

# APPROPRIATION ACCOUNTS 2017-2018



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



**GOVERNMENT OF JAMMU AND KASHMIR** 

# APPROPRIATION ACCOUNTS

2017-2018

Government of Jammu and Kashmir

#### **Explanatory Memorandum**

This compilation of the Finance/ Appropriation Accounts of the erstwhile State of Jammu and Kashmir prepared unde the supervision of the Comptroller and Auditor General of India for the year ended 31 March 2018 was prepared in accordance with the requirement of CAG's (Duties, Powers and Conditions of Services) Act, 1971, for tabling in the Legislature of the (erstwhile) State of Jammu and Kashmir and sent to the Governor in March 2019. As per decision of the Government of India, Ministry of Finance (June 1994), wherever president' Rule is extended beyond one year, the C&AG's Report relating to the State would be placed in Pariament. Hence, this compilation of the Finance and Appropriation Accounts has now been sent to the President for tabliling in the Parliament (March 2020).

Consequent to the reorganisation of the State of Jammu and Kashmir, under the Jammu and Kashmir Reorganisation Act, 2019, this compilation is being sent to the Lieutenant Governors of the successor Union Territory of Jammu and Kashmir and Union Territory of Ladakh.

Place: Srinagar/Jammu

Date: 3 March 2020

(SHOURJO CHATTERJEE)

Accountant General (A&E)

Jammu & Kashmir and Ladakh

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#### INTRODUCTORY

This compilation containing the Appropriation Accounts of Government of Jammu and Kashmir for the year 2017-18 presents the accounts of sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Sections 81 and 82 of the Constitution of Jammu and Kashmir.

In these Accounts –

'O' stands for original grant or appropriation

'S' stands for supplementary grant or appropriation

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

Charged Appropriations and expenditure are shown in italics.

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

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

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

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

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

# SUMMARY OF APPROPRIATION ACCOUNTS

N	Number and	Amount of	Expenditure	Saving	Excess	Percei	ntage of	Saving/E	Excess
	Name of Grant or	Appropriation				Reven	ue(%)	Capit	al(%)
A	ppropriation					2016-17	2017-18	2016-17	2017-18
		1	(₹ in th	nousand)					
1	General Ad	ministration Depa	artment-						
	Revenue								
	Voted	3,27,51,79	2,80,99,03	46,52,76	-	23	14		
	Charged	16,25,90	14,41,44	1,84,46	-	12	11		
	Capital					•	•	•	•
	Voted	5,76,92,00	27,80,41	5,49,11,59	-			95	95
2	Home Depa	rtment-							
	Revenue								
	Voted	54,13,40,14	46,49,37,49	7,64,02,65	-	5	14		
	Charged	5,56	5,56	-	-				
	Capital								
	Voted	9,29,45,00	4,18,58,87	5,10,86,13	_			80	55
3	Planning &	Development D	epartment-						
	Revenue								
	Voted	75,61,26	4,44,34,08	-	(3,68,72,81,924)	2,42	4,88		
	Capital								
	Voted	23,70,58,38	4,98,19,57	18,72,38,81	-			78	79
	T C								
4		Department-							
	Revenue		7			1	ı	T	
	Voted	65,19,50	45,97,55	19,21,95	-	21	29		
	Capital	<u> </u>					1		
	Voted	2,13,03	2,31,99	-	(18,95,666)			98	9

	Number and	Amount of	Expenditure	Saving	Excess	Perce	ntage of	Saving/l	Excess
	Name of Grant or	Appropriation				Rever	nue(%)	Capit	tal(%)
1	Appropriation					2016-17	2017-18	2016-17	2017-18
				(₹ in thousa	nd)				
5	Ladakh Affai	rs Department-					•	•	
	Revenue								
	Voted	6,37,61,89	5,95,68,63	41,93,26	-	4	7		
	Capital								
	Voted	2,01,54,35	2,26,33,66	-	24,79,31 (24,79,30,676)			1	12
6	Power Develo	opment Departn	nent-						
	Revenue	1							
	Voted	1,02,69,84,10	50,61,91,00		-	22	51		
	Capital	1							
	Voted	62,51,49,31	6,60,22,18		-			76	89
	l	1				l			
7	Education De	epartment-							
	Revenue								
	Voted	65,85,57,25	61,39,89,00	4,45,68,25	-		7		
	Capital	1				I.			
	Voted	12,58,43,63	6,19,04,17		-			72	51
8	Finance Depa	artment-							
	Revenue								
	Voted	63,16,39,35	57,07,45,40	1	-	21	10		
	Charged	51,56,78,20	46,62,87,10	4,93,91,10	-	4			
	Capital					•	•	•	•
	Voted	33,48,50,30	3,23,36,72		-				90
	Charged	1,78,37,94,80	2,24,90,14,43	-	46,52,19,63 (46,52,19,62,875)				26

N	Tumber and	Amount of	Expenditure	Saving	Excess	Perce	entage of	Saving/	Excess
	Name of Grant or	Appropriation				Reven	ue(%)	Capi	tal(%)
Aj	ppropriation					2016-17	2017-18	2016-17	2017-18
			(=	₹ in thousand)					
9	Parliamenta	ry Affairs Depa	rtment-						
	Revenue								
	Voted	57,48,37	51,52,64	5,95,73		9	10		
	Charged	1,65,70	43,25	1,22,45	_	25	74		
	Capital								
	Voted	4,00,00	3,95,78	4,22	-			31	1
	<u> </u>			L					
10	Law Depart	ment-							
	Revenue								
	Voted	3,71,22,67	2,16,89,62	1,54,33,05	-	48	42		
	Charged	37,10,00	33,03,91	4,06,09	-	21	11		
	Capital			•					
	Voted	87,60,08	6,29,88	81,30,20	-			94	93
11	Industries a	nd Commerce D	epartment-						
	Revenue								
	Voted	3,09,65,11	2,41,49,20	68,15,91	-	28	22		
	Capital	1							
	Voted	2,49,37,99	2,20,14,69	29,23,30	_			53	12
12	Agriculture	Department-							
	Revenue								
	Voted	11,08,83,26	9,42,28,90	1,66,54,36	-	7	15		
	Capital		9,44,40,90	1,00,34,30					
	Voted	9,07,28,41	5,73,35,93	3,33,92,48	_			67	37

	mber and	Amount of	Expenditure	Saving	Excess	Perce	entage of	f Saving/	Excess
	Name of Grant or	Appropriation				Reven	ue(%)	Capi	tal(%)
	propriation					2016-17	2017-18	2016-17	2017-18
			(₹ in tl	nousand)					
13	Animal Sh	neep Husbandar	y Departmen	t-					
	Revenue								
	Voted	4,67,35,29	3,98,69,97	68,65,32	-	13	15		
-	Capital						I		
	Voted	65,86,00	24,17,03	41,68,97	-			66	63
14	Revenue I	Department-							
	Revenue								
•	Voted	12,67,24,74	7,96,97,73	4,70,27,01	-	24	37		
•	Charged	10,00	10,00	-	-				
	Capital			<u> </u>			I		
•	Voted	11,17,25,50	2,58,34,00	8,58,91,50	-			96	77
15	Food, Civ	il Supplies and	Consumer Af	fairs Depart	ment-				
-	Revenue								
•	Voted	1,68,20,19	1,66,80,29	1,39,90	-	17	1		
•	Capital			I		I			
	Voted	3,72,28,32	3,10,14,61	62,13,71	-			01	17
16	Public Wo	orks Departmen	 t-						
-	Revenue	- I							
	Voted	7,57,54,51	18,55,31,38	-	10,97,76,87 (10,97,76,87,113)	88	145		
	Capital			<u> </u>	(10,21,10,01,113)	l	I	<u>ı                                      </u>	
-	Voted	20,05,99,50	18,11,09,52	1,94,89,98	-			23	10

	umber and	Amount of	Expenditure	Saving	Excess	Percei	ntage of	Saving/l	Excess
	Name of Grant or	Appropriation				Reven	ue(%)	Capit	tal(%)
	opropriation					2016-17	2017-18	2016-17	2017-18
			(₹ in th	nousand)					
17	Health And	Medical Educa	tion Departmen	nt-		I			1
	Revenue								
	Voted	27,15,73,48	25,67,12,93	1,48,60,55	_	2	5		
	Capital								
	Voted	7,93,00,86	5,10,57,89	2,82,42,97	-			28	36
1.0	C '1377 1	c D							
18		fare Department	-						
	Revenue	15 21 21 20	11 07 76 46	2 24 04 74		1.5	21	ı	T
	Voted	15,21,81,20	11,97,76,46	3,24,04,74	-	15	21		
	Capital	1 (0 50 11	1 25 24 52	2 22 42 01	I	I	I	0.2	
	Voted	4,60,78,44	1,27,34,53	3,33,43,91	-			83	72
19	Housing an	d Urban Develo	pment Departr	ment-					
	Revenue								
	Voted	7,05,97,62	7,02,93,50	3,04,12	-	3			
	Capital							•	
	Voted	9,74,07,29	4,54,53,35	5,19,53,94	-			51	53
20	Tourism De	enartment-							
	Revenue								
	Voted	1,71,54,46	1,64,57,84	6,96,62	-	5	4		
	Capital	l l				l		1	1
	Voted	6,39,64,55	1,19,32,15	5,20,32,40	-			52	81
21	Forest Depa	artment-							
	Revenue								
	Voted	7,16,88,65	6,00,23,09	1,16,65,56	_	18	16		
	Capital	, -,,-	, , -,	, .,,-	<u> </u>				<u> </u>
	Voted	1,21,49,21	47,84,92	73,64,29	-			36	61
								<u> </u>	

	umber and	Amount of	Expenditure	Saving	Excess	Percei	ntage of	Saving/I	Excess
	Name of Grant or	Appropriation				Reven	ue(%)	Capit	tal(%)
	propriation					2016-17	2017-18	2016-17	2017-18
			(₹ in tl	nousand)					
22	Irrigation I	Department-							
	Revenue								
	Voted	6,00,09,92	4,95,01,16	1,05,08,76	-	13	18		
	Capital								
	Voted	13,48,93,83	3,61,02,04	9,87,91,79	-			42	73
23	Public Hea	Ith Engineering	Department-						
	Revenue	<u> </u>	- T						
	Voted	11,95,88,14	11,52,01,01	43,87,13	_	3	4		
	Capital		. , ,						
	Voted	4,39,49,43	5,93,11,57	-	1,53,62,14 (1,53,62,14,374)			25	35
24	Hospitality	and Protocol I	Department-			1		•	
	Revenue								
	Voted	2,34,18,85	2,18,39,40	15,79,45	-	26	07		
	Capital								
	Voted	30,95,00	58,12,39	-	27,17,39 ( 27,17,39,435)			24	88
25	Stationery	and Printing Dep	partment-						
	Revenue	81							
	Voted	80,48,11	66,03,01	14,45,10	-	52	18		
	Capital	1							
	Voted	1,20,14,28	19,40,28	1,00,74,00	-			13	84
26	Fisheries D	epartment-							
	Revenue	1							
	Voted	69,03,68	68,58,91	44,77	-	3	1		
	Capital			<u> </u>		<u> </u>		<u> </u>	L
	Voted	16,49,87	14,52,26	1,97,61	-			28	12
	7 0104					L			

# ${\bf SUMMARY\ OF\ APPROPRIATION\ ACCOUNTS\ (Concld.)}$

	umber and	Amount of	Expenditure	Saving	Excess	Perce	ntage of	Saving/I	Excess
	Name of Grant or	Appropriation				Reven	nue(%)	Capit	al(%)
Aŗ	propriation					2016-17	2017-18	2016-17	2017-18
			(₹ in th	nousand)					
27	Higher Edu	cation Departm	ent-						
	Revenue								
	Voted	9,32,26,16	7,97,79,78	1,34,46,38	-	23	14		
	Capital					•			
	Voted	4,25,92,35	2,52,53,15	1,73,39,20	-			16	41
	1	<u> </u>				I	1		
28	Rural Deve	lopment Depart	ment-						
	Revenue								
	Voted	4,52,53,72	5,08,23,86	-	55,70,14 (55,70,14,457)	21	12		
	Capital								
	Voted	23,91,21,36	18,49,85,25	5,41,36,11	-			42	23
29	Transport I	Department-							
2)	Revenue	ocpartment							
			1		16,89,86	13	31		
	Voted	54,35,50	71,25,36	-	(16,89,85,980)	13	51		
	Capital						•		
	Voted	41,75,00	16,89,95	24,85,05	-			4	60
	Total ·	<u> </u>				1	1		

#### Total:

Revenue-						
Voted-	4,36,49,48,91	3,62,05,58,22	89,83,00,38	15,39,09,69		
Charged	52,11,95,36	47,10,91,26	5,01,04,10	••		
Capital-		•			•	
Voted-	2,75,52,63,27	1,04,08,48,74	1,73,49,92,33	2,05,77,80		
Charged	1,78,37,94,80	2,24,90,14,43	-	46,52,19,63		

The excesses over the following voted grants require regularization:

#### **Revenue Portion**

- 03- Planning and development Department
- 16- Public Works Department
- 28- Rural Development Department
- 29- Transport Department

#### **Capital Portion**

- 04- Information Department
- 05- Ladakh Affairs Department
- 23- Public Health and Engineering Department
- 24- Hospitality and Protocol Department

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

#### **Capital Portion**

08- Finance Department-

The Expenditure shown in the Summary of Appropriation Accounts does not include an amount of ₹ 16,61,908 met by advances from Contingency Fund which was not recouped to the Fund before the close of year, as no provision for recoupment was provided for in the Supplementary Statement of Expenditure. Details are given in Appendix-I.

As the Grants and Charged Appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure as shown in the Appropriation Accounts for the year 2017-18 and the Finance Accounts for that year is given below:-

	Cha	arged	Vot	eed
	Revenue	Capital	Revenue	Capital
		(₹ in thou	usand)	
Total Expenditure Appropriation Accounts	47,10,91,26	2,24,90,14,43	3,62,05,58,22	1,04,08,48,74
Deduct Recoveries shown in Appendix-II	-	-	-	30,86,02
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	47,10,91,26	2,24,90,14,43	3,62,05,58,22	1,03,77,62,72

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

### **Certificate of the Comptroller and Auditor General of India.**

This compilation containing the Appropriation Accounts of the Government of Jammu and Kashmir State for the year ending 31March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Jammu and Kashmir being presented separately for the year ended 31March 2018.

Date: 21 December 2018

Place: New Delhi

(RAJIV MEHRISHI)

Comptroller and Auditor General of India

#### GRANT NO 1-GENERAL ADMINISTRATION DEPARTMENT

#### Revenue-

#### **MAJOR HEADS**

- 2012 President/ Vice-President/ Governor/ Administrator of Union Territories
- 2013 Council of Ministers
- 2015 Elections
- 2051 Public Service Commission
- 2052 Secretariat General Services
- 2055 Police
- 2062 Vigilance
- 2070 Other Administrative Services
- 2251 Secretariat Social Services
- 3435 Ecology and Environment
- 3451 Secretariat Economic Services
- 3452 Tourism

3432 Tuurisiii					
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in thou	sand)		
Voted					
Original	3,27,51,79		2,80,99,03	(-)46,52,76	
-		3,27,51,79			
Supplementary	-				
Amount surrendered	d during the year				
Charged					
Original	16,15,90		14,41,44	(-)1,84,46	
-		16,25,90			
Supplementary	10,00				
Amount surrendered	d during the year				

#### Capital-

#### **MAJOR HEADS**

- 4059 Capital Outlay on Public Works
- 4070 Capital Outlay on Other Administrative Services
- 4075 Capital Outlay on Miscellaneous General Services
- 5425 Capital Outlay on Other Scientific and Environmental Reasearch
- 5452 Capital Outlay on Tourism

The transfer of the state of th							
Voted							
Original	5,76,92,00		27,80,41	(-)5,49,11,59			
		5,76,92,00					
Supplementary	-						
Amount surrendere	d during the year						

Notes and Comments

#### **Revnue Section**

			110	VIIUE SECTION				
1.	In the Revenue	In the Revenue Voted Section Original Provision of ₹ 3,27,51.79 lakh proved excessive in view of the final saving						
	of ₹46,52.76	of ₹46,52.76 lakh. No portion of final saving of ₹46,52.76 lakh was anticipated and surrendered.						
2.	Significant savi	ng in the Gr	ant occurred und	er the following	Heads/ Schemes	; reasons for which were not		
	communicated.							
	Hea	d	Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
				(₹ in Lakh)				
2013	Council of Min	isters						
101	Salary of Minist	ers and Deput	y Ministers					
0099	General							
0431	Chief Minister's	Secretariat				Due to excess budgeting under		
	О	60.30		_	_	detail head TE, Discretionary		
	S	-	60.30	45.32	(-)14.98	Grant		

				t No. 1 (Contd.)		
		Head	Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
				(₹ in Lakh)		
2013	Council of					
101		inisters and Deput	y Ministers			
0099	General					Due to non utilization of funds
0477		Medical Education	l T			under detail head Medical
	0	38.20				reimbursment and excess
	S R	0.20	29.40	22.20	(-)5.01	budgeting under TE.
2015		0.20	38.40	33.39	(-)3.01	
<b>2015</b> 102	Elections Electoral Of	Fig. and				
0099	General General	incers				Due to excess budgeting under
0414	Election De	nartment				detail head Salary and non
0717	O O	23.32				utilization of funds under
	_	23.32	22.22	12.12	( )10.20	Medical reimbursment
20.52	S	-	23.32	13.12	(-)10.20	Wedical Telliloursment
2052		- General Service	es			
090	Secretariat					
0099	General					
0418	Finance Dep					Γα
	0	9,57.50	0.57.50	7.05.10	( ) 1 72 40	Saving is mainly due to excess
0.4.42	S	-	9,57.50	7,85.10	(-)1,72.40	budgeting under detail head
0443	Home Depar					Salary, Medical
	0	4,89.82	4 90 92	4 20 07	( )50.05	Reimbursment, Office
0.470	S	-	4,89.82	4,38.87	(-)30.93	Equipment, Trainings,
0479	Revenue De					Telephone and Travelling
	O	5,51.51	5,51.51	4,38.84	(-)1,12.67	Expenses.
0507	Law Departi	ment	3,31.31	4,56.64	(-)1,12.07	
0307	O O	12,90.45				
	S	12,70.45				
	R	1,00.00	13,90.45	9,85.49	(-)4,04.96	
0518		ministration Depar		2,03.12	( ) 1,0 1.50	
0310	O	34,81.97	tinent			
	S					
	R	(-)1,40.24	33,41.73	25,77.45	(-)7,64.28	
092	Secretariat	( ) - ,		- ,	( ) - )	l
0099	General					
0448		anch-General Depa	artment			
	0	1,74.83				Saving is mainly due to excess
	S	-	1,74.83	1,02.94	(-)71.89	budgeting under detail heads
0451	Translation	Cell of Law Depar		· !		Salary, Travelling Expenses.
	0	2,39.28				Besides non-utilization of
	S	-	2,39.28	1,75.72	(-)63.56	funds by Translation Cell of
0463	Board of Pro	ofessionals Entran	ce Examinations			Law Department and Training
	0	2,85.00				Branch of General Department
	S	-	2,85.00	2,74.59	(-)10.41	under detail head Stationery
0516	Service Sele	ection Board	,	,	()	and Printing and Medical
	О	10,73.80				Reimbursment respectively.
	S	10,73.00				
	5	-	10,73.80	6,70.83	(-)4,02.97	

				t No. 1 (Contd.)		
		Head	Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
				(₹ in Lakh)		
2052		- General Service	es			
092	Secretariat					
0099	General	6.4.1.1.1.1.1.1	D.C. 11	.•		
0519	-		Reforms and Inspe	ections		<b>.</b>
	0	2,18.87	2 10 07	1.75.10	( ) 42 (0	Due to excess budgeting under
2055	S	-	2,18.87	1,75.19	(-)43.68	detail head Salary.
<b>2055</b> 117	Police Internal Sec					
0099	General	urity				
0450		ninistration Depar	rtment			
0430	Ochcrai Au	10,00.00	tillent			Due to less payment of
	S	10,00.00	10,00.00	6,10.97	(-)3 89 03	Compensation by General
0460		on Department	10,00.00	0,10.57	( )3,07.03	Administration Department
0.100	O	3,00.00				and excess budgeting under
	S	5,00.00	3,00.00	15.55	(-)2.84.45	Air lifting charges.
2070	~	inistrative Servic			() )	6 4 4 6 4 4
105		mission of Enqui				
0099	General	1	<i>J</i>			
0456		Kashmir Special	Гribunal			
	О	4,22.50				Mainly due to excess
		,				budgeting under detail head
	S	_	4,22.50	4,10.32	(-)12.18	Salary and POL
800	Other Exper	nditure	.,	.,10.02	()12.110	
0099	General	1011010				
0244		d Administration				
	O	2,80.00				Mainly due to excess
	S	-				budgeting under detail head
	R	16.00	2,96.00	2,52.70	(-)43.30	Celebrations and less payment
0262	Institute of I	Management and I	Public Administrati	ion		on account of GIA to IMPA.
	О	14,68.33				
	S	-	14,68.33	13,70.00	(-)98.33	
2251		- Social Services				
090	Secretariat					
0099	General					
0332		of Technical Edu	cation			
	O S	3,26.15	2 26 15	2 14 97	( )11 20	Mainly due to excess
0412		-	3,26.15	3,14.87	(-)11.28	budgeting under detail head
0412	Education D	5,77.79				Salary, Professional and
	S	3,11.19	5,77.79	5,34.09	(-)43.70	Special Service Charges and
0419		er Education	3,11.17	3,34.07	(-)+3.70	incurcai icinibarsinciic.
0419	O	5,12.89				Besides, non utilization of
	S	3,12.07	5,12.89	3,88.52	(-)1,24.37	funds by Relief and
0426	Social Welf	are Department	2,12.07	2,00.02	( ) - ; /	Rehabilitation Department
3.20	O	4,20.36				under detail head office
	S	-,20.50	4,20.36	3,87.27	(-)33.09	equipment despite
0428	~	Rehabilitation Dep		,		augumentation of provision by
	О	2,51.07				₹ 7.50 lakh through re-
						appropriation.
	S R	7.50	2,58.57	1,49.95	(-)1,08.62	

				No. 1 (Contd.)		
		Head	Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			11 1	(₹ in Lakh)		
2251	Secretariat	- Social Services		(1111 = 11111)		
090	Secretariat	Boeiur Ber vices				
0099	General					
0430	Secretariat D	Viananaami				
0430		60.29				Mainly due to excess
	0	00.29	60.29	43.99	( )16 20	budgeting under detail head
1007	S			43.99	(-)10.30	0 0
1237		Urban Developm	ent Department			Salary and Travelling
	O	4,83.78				Expenses. Besides non
						utilization of funds under
						detail head publication by
	S	-	4,83.78	3,99.71	(-)84.07	HUD Department.
3435	Ecology and	d Environment				
04	Prevention a	and Control of Pol	llution			
800	Other Expen					
0099	General					
0438	Science and	Technology				Mainly due to excess
0.130	O	2,00.42				budgeting under detail head
	9	2,00.42	2,00.42	55.59	(-)1 44 83	Salary, Office Expenses and
2172	Additional F	Director Council fo	or Science and Tech		( )1,11.03	
21/2	O	2,70.33	of Science and Teen	lilology		non utilization of funds under
-	0	2,70.33	2,70.33	2,49.63	(-)20.70	detail head Professional and
2172	Chi of E					Special Service Charges and
2173			nu & Kashmir Energ	gy Development	Agency	medical Reimbursment by
	О	9,65.50				Science and Technology
	S	-	9,65.50	6,52.79	(-)3,12.71	Department.
3451	Secretariat	<b>Economic Servic</b>	es			
090	Secretariat					
0099	General					
0411	Information	Department				
	О	1,45.68				
	S					Mainly due to excess
0425			1,45.68	85.57	(-)60.11	, , ,
	Agriculture		1,45.68	85.57	(-)60.11	budgeting under detail head
	Agriculture		1,45.68	85.57	(-)60.11	budgeting under detail head Salary, Travelling Expenses
	О	Department 6,41.91				budgeting under detail head Salary, Travelling Expenses and Telephone and non-
0429	O S	6,41.91	1,45.68 6,41.91	5,53.81	(-)60.11 (-)88.10	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under
0429	O S Forest Depar	6,41.91 - rtment				budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and
0429	O S	6,41.91	6,41.91	5,53.81	(-)88.10	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
	O S Forest Depar O S	6,41.91 - rtment 5,07.95	6,41.91 5,07.95			budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and
0429	O S Forest Depar O S Public Work	6,41.91 	6,41.91 5,07.95	5,53.81	(-)88.10	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
	O S Forest Depar O S	6,41.91 - rtment 5,07.95	6,41.91 5,07.95 &B Department)	5,53.81 4,42.77	(-)88.10 (-)65.18	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440	O S S Forest Depart O S S Public Work O S	6,41.91 	6,41.91 5,07.95	5,53.81	(-)88.10	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
	O S Forest Depar O S Public Work O S Ladakh Affa	6,41.91 	6,41.91 5,07.95 &B Department)	5,53.81 4,42.77	(-)88.10 (-)65.18	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440	O S S Forest Depart O S S Public Work O S	6,41.91 	5,07.95 &B Department) 5,10.92	5,53.81 4,42.77 4,64.40	(-)88.10 (-)65.18 (-)46.52	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440	O S Forest Depar O S Public Work O S Ladakh Affa O S	6,41.91 	5,07.95 &B Department) 5,10.92	5,53.81 4,42.77	(-)88.10 (-)65.18	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440	O S Forest Depar O S Public Work O S Ladakh Affa O S	6,41.91	5,07.95 &B Department) 5,10.92	5,53.81 4,42.77 4,64.40	(-)88.10 (-)65.18 (-)46.52	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440	O S Forest Depar O S Public Work O S Ladakh Affa O S	6,41.91 	5,07.95 &B Department) 5,10.92	5,53.81 4,42.77 4,64.40 1,32.98	(-)88.10 (-)65.18 (-)46.52 (-)18.23	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440	O S Forest Depar O S Public Work O S Ladakh Affa O S Hospitality a O S	6,41.91	5,07.95 &B Department) 5,10.92	5,53.81 4,42.77 4,64.40	(-)88.10 (-)65.18 (-)46.52	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440	O S Forest Depar O S Public Work O S Ladakh Affa O S Hospitality a	6,41.91	5,07.95 &B Department) 5,10.92	5,53.81 4,42.77 4,64.40 1,32.98	(-)88.10 (-)65.18 (-)46.52 (-)18.23	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440 0446 0465	O S Forest Depar O S Public Work O S Ladakh Affa O S Hospitality a O S	6,41.91	5,07.95 &B Department) 5,10.92	5,53.81 4,42.77 4,64.40 1,32.98	(-)88.10 (-)65.18 (-)46.52 (-)18.23	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440 0446 0465	O S Forest Depar O S Public Work O S Ladakh Affa O S Hospitality a O S Labour Depar	6,41.91	5,07.95 &B Department) 5,10.92	5,53.81 4,42.77 4,64.40 1,32.98	(-)88.10 (-)65.18 (-)46.52 (-)18.23	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440 0446 0465	O S Forest Depar O S Public Work O S Ladakh Affa O Hospitality a O S Labour Depa O S	6,41.91	5,07.95 &B Department)  5,10.92  1,51.21  rtment  1,24.77	5,53.81 4,42.77 4,64.40 1,32.98	(-)88.10 (-)65.18 (-)46.52 (-)18.23	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by
0440 0446 0465	O S Forest Depar O S Public Work O S Ladakh Affa O Hospitality a O S Labour Depa O S	6,41.91	5,07.95 &B Department)  5,10.92  1,51.21  rtment  1,24.77	5,53.81 4,42.77 4,64.40 1,32.98	(-)88.10 (-)65.18 (-)46.52 (-)18.23	budgeting under detail head Salary, Travelling Expenses and Telephone and non- utilization of funds under detail head uniform and medical reimbursment by

	_			t No. 1 (Contd.)		
		Head	Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
				(₹ in Lakh)		
3451	Secretariat	<b>Economic Servic</b>	es			
090	Secretariat					
0099	General					
0472	Co-operative	e Department				Mainly due to excess
	О	2,45.17				budgeting under detail head
	S	-	2,45.17	2,15.94	(-)29.23	Salary, Medical reimbursment,
0490	Industries a	nd Commerce Dep	artment			Professional and Special
	О	5,81.33				Service Charges and
	S	-	5,81.33	3,78.41	(-)2,02.92	Telephone and non utilization
0508	Consumer A	Affairs and P D De	partment			of funds under detail head
	О	4,16.68				Rent, Rates and Taxes and
	S	-				Books and Publication by
	R	(-)3.70	4,12.98	3,07.39	(-)1,05.59	Rural Development
1341	Rural Devel	opment Departme	nt			<u> </u>
	О	3,95.34				Department.
	S	-	3,95.34	3,76.87	(-)18.47	
1825	Planning De					
	О	8,06.13				
	S	-	8,06.13	7,52.38	(-)53.75	
3452	Tourism					
80	General					
001	Direction an	d Administration				
0099	General					
0244	Civil Aviati					Against BE of ₹ 1,75.00 lakh
	О	14,73.86				expenditure of ₹ 65.67 lakh
						was incurred under detail head
	S	-	14,73.86	12,56.26	(-)2,17.60	fuel of helicopter.
3.	Augumentat	ion of ₹ 8.46 lakh	through re-approx	priation proved in	ijudicious as nil e	xpenditure appeared against the
			habilitation subord			
4.						nes; reasons for which were not
4.	communicat		inced by the excess	s under the follow	villg Heads/ Schen	nes, reasons for which were not
Head	Communicat	ed.	Total Grant/	Actual	Evenes(1)	Remarks
пеац				Expenditure	Excess(+)	Remarks
			Appropriation	•		
2012	G 9 6	N	(₹ in I	_akn)		
2013	Council of	inisters and Deput	Minister			
101		inisters and Deput	y Ministers			
0099	General	<b></b>				N. 1 1
0412	Education D		Т	1		Mainly due to incurring of
-	0	33.20				excess expenditure over
	S	- 0.60	33.80	36.54	(1)2.74	budget under detail head
0410	R Einanaa Dar	0.60	33.80	30.34	(+)2.74	
0418	Finance Dep		Т			expenses. Besides there was
	0	31.20	21.20	50.20	(+)19.00	meagre reduction in
0.426	S = -:-1 W-16	D	31.20	50.20	(+)19.00	appropriation through re-
0426		are Department	Т			appropriation
	0	29.20	20.20	20.60	(1)0.40	
	S	-	29.20	38.68	(+)9.48	

	10			t No. 1 (Contd.)		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
2013	Council of I	Ministers				
101	Salary of Mi	nisters and Deputy	y Ministers			
0099	General					
0429	Forest Depar	rtment				
	О	54.80				Augumentation in provision
	S	-				through reappropriation was
	R	2.50	57.30	65.00		very meagre as the expenditure
0437	Transport De	epartment				incurred mainly under Salary
	О	27.60				and Travelling Expenses
	S	-	27.60	31.16	(+)3.56	components was excess over
0440	Public Work	s Department (R&	(B)			the provision.
	О	34.20	,			the provision.
	S	-	34.20	37.24	(+)3.04	
0469	Animal and	Sheep Husbandry	Department			
	0	30.20	•			
	S	-	30.20	36.51	(+)6.31	
0472	Co-operative	e Department	<del>'</del>	<del>'</del>		
	O	30.20				
	S	-	30.20	31.95	(+)1.75	
0479	Revenue De	partment	<u>.</u>	<del>-</del>		
0.77	O	57.80				
	S	-	57.80	73.95	(+)16.15	
0490	~	nd Commerce Depart			( ) = : =	
0.70	O	36.20				
	S	-	36.20	38.65	(+)2.45	
0496	Agriculture	Production Depart			( )	
0.70	O	27.40				
	S	27.10	27.40	82.83	(+)55.43	
0508	Consumer A	ffairs and Public I	Distribution Depart		(1)00110	
0500	0	28.20				
	S	20.20				
	R	0.39	28.59	44.30	(+)15.71	
1237		Urban Developm		11.50	(1)13.71	
1237	O O	23.60	ent Department			
	S	25.00	23.60	30.96	(+)7.36	
1341		opment Departmer		20.70	(1)7.50	
13-11	O C	31.20				
	S	31.20	31.20	39.22	(+)8.02	
1936		ducation Departme		37.22	(1)0.02	
1750	O	33.70	JII .			
	S	33.10	33.70	37.03	(+)3.33	
2185		eation Department	33.70	37.03	(1)3.33	
2103	O O	27.60		1		
	S	27.00	27.60	45.41	(+)17.81	
2273		h Engineering/Imi	gation Department	43.41	(Ŧ)17.01	
2213	O O	35.20		T		
		33.20				
-	S R	0.01	35.21	39.00	(+)3.80	
	K	0.01	33.21	39.00	(+)3.80	

				No. 1 (Contd.)		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
	1		(₹ in L	akh)		
2052		- General Services	!			
090	Secretariat					
0099	General					Iz
0431		ter's Secretariat				Incurring of expenditure of
	O S	13,24.28	13,24.28	14,25.98	(+)1.01.70	₹ 6,70.00 lakh against BE of
0712		& Technology	13,24.20	14,23.96	(+)1,01.70	,
0/12	O	2,89.50				₹ 2,21.00 lakh against BE
	S	2,69.30	2,89.50	4,30.68	(+)1,41.18	₹ 80.00 lakh as Grants-in Aid
092	Secretariat		2,07.20	1,50.00	(1)1,11.10	by CM's Secretariat and
0099	General					Information and Technology
0420		et Commission (Rev	renue Department	)		Department.
	O	49.11		,		
	S	=	49.11	52.10	(+)2.99	
2251	Secretariat	- Social Services	•	*		
090	Secretariat					
0099	General					
0421	Health and I	Medical Education 1	Department			Mainly due to incurring of
	О	4,64.33				excess expenditure ove
	S	-	4,64.33	4,98.01	(+)33.68	budget under detail head
2301	Department			r		Salary, Office Expenses and
	O	1,35.12	1 27 12	1.62.66	( ) <b>2</b> 0 <b>7 4</b>	Medical Reimbursment.
2.12.6	S	-	1,35.12	1,63.66	(+)28.54	
2426		rs Department				
	O	1,69.78	1,69.78	1,83.64	(1)12 96	
3451	D	Economic Services		1,65.04	(+)13.86	
090	Secretariat Secretariat	Economic Services	8			
0099	General					
0437	Transport D	enartment				Mainly due to incurring of
0737	O	3,12.51				excess expenditure over
	S	3,12.31	3,12.51	3,19.13	(+)6.62	budget under detail head
0445		lopment Departmen		2,2,7,2	(1)0102	Salary, Travelling Expenses,
0115	0	4,33.18				and Office Expenses
	S	-	4,33.18	5,06.83	(+)73.65	and Office Expenses.
1241	Tourism De	partment		· · · · · · · · · · · · · · · · · · ·		
	О	2,75.60				
	S	-	2,75.60	2,83.03	(+)7.43	
2273	Public Healt	h Engineering/Irrig	ation Department			
	О	3,61.53				
	S	-	3,61.53	3,94.72	(+)33.19	
2457	+	Department				
	О	1,68.20				
	S	-	1,68.20	1,87.41	(+)19.21	

5.	Entire provision has remained un-utilized throughout the year	under the followin	g Heads/Schemes; reasons fo				
Head	which were not communicated.	Total Grant/	D				
пеац		Appropriation	Remarks				
3053	Samuel Communication	(₹ in Lakh)					
2052	Secretariat - General Services						
092	Secretariat						
0099	General F. Chi GM: 14	(( 04					
342	Facilities to Ex- Chief Ministers	66.84					
<b>2070</b> 104	Other Administrative Services Vigilance						
004	General						
)517	Director Vigilance Organisation	24 55 75					
2272	J&K State Information Commission	24,55.75 4,07.25					
2369	State Vigilance Commission	5,85.50					
2309 <b>3451</b>	Secretariat Economic Services	3,83.30					
)90	Secretariat Economic Services Secretariat						
0099	General						
2454	Project Monitoring Unit	55.87					
2458	Road Safety Council	8.75					
5 <del>436</del> 5.	Expenditure under the following Heads/Schemes was incurred		Provision: reasons for which				
J.	were not communicated.	without budgetary	Trovision, reasons for wine				
Head	were not communicated.	Actual	Remarks				
neau			Remarks				
		Expenditure (₹ in Lakh)					
2013	Council of Ministers	(\ III Lakii)					
101	Salary of Ministers and Deputy Ministers						
0099	General						
)519	Department of Administrative Reforms and Inspections	3.62					
2062	Vigilance	3.02					
104	Vigilance Commission of State/UT						
0099	General General						
)517	Director Vigilance Organisation	7,65.71					
2369	State Vigilance Commission	7,56.05					
105	Other Vigilance Agencies	7,50.05					
0099	General						
)517	Director Vigilance Organisation	16,40.64					
2070	Other Administrative Services	10,10101					
.05	Special Commission of Enquiry						
0099	General						
2373	Justice (Rtd.) R C Gandhi Commission	1.58					
		2.73					
2374	Justice (Rtd.) M L Koul Commission	` /					
2374	Justice (Rtd.) M L Koul Commission In the Revenue <i>Charged</i> Section Supplementry Grant of ₹ 10.0		idicious as the expenditure di				
	In the Revenue <i>Charged</i> Section Supplementry Grant of ₹ 10.0 not come upto the level of original provision of ₹ 16,15.90 lakh	00 lakhs proved inju					

8.	Saving in the Grant occurred mainly under	er the following	Heads/ Schemes;	reasons for which were not					
	communicated.								
Head	Total Gran		U , ,	Remarks					
	Appropriatio	n Expenditure	;						
		Lakh)							
2012	President/ Vice-President/ Governor/ Admir		n Territories						
03	Governor / Administrator of Union Territories								
090	Secretariat Mainly due to exc								
0099	General			under detail head Electricity					
0461	Secretariat			charges and non utilization					
	O 8,12.00 S 10.00 8 22.00		4 ) 40 0 6	under detail head Purchase of					
	0,22:0	7,72.04	(-)49.96	Vehicle.					
2051	Public Service Commission			Less expenditure under detail					
102	State Public Service Commission			head Salary over budget					
0099	General			estimates.					
0439	State Public Service Commission		1	-					
	O 8,03.90 S - 8,03.90	6,69.40	(-)1,34.50						
		Capital Section	(-)1,54.50						
9.	In the Capital Voted Section Original Provision		akh proved evcessi	ve in view of the final saving of					
٦.	₹ 5,49,11.59 lakh. No portion of final saving o								
10									
10.	Saving in the Grant mainly occurred under	er the following	Heads/ Schemes;	reasons for which were not					
77 1	communicated.		G : ()	D 1					
Head	Total Gran		U\ /	Remarks					
	Appropriatio		;						
4075		Lakh)							
<b>4075</b> 800	Capital Outlay on Miscellaneous General So Other Expenditure	ervices							
0011	General								
0712	Information & Technology			Less expenditure under detail					
0712	O 8,25.00			head minor works over budge					
	S - 8,25.0	0 2,14.16	(-)6,10.84	estimates.					
5425	Capital outlay on other Scientific and Envir			estimates.					
800	Other Expenditure								
0011	General								
0868	Scientific Services and Research								
	O 6,90.00			Saving was due to less					
	S - 6,90.0	0 5,13.92	(-)1,76.08	expenditure under the detail					
1700	New Renewable Sources of Energy			head works.					
	O 4,60,00.00	_							
	S - 4,60,00.0								
11.	Entire Provision remained un-utilized through	out the year under	the following Hea	ads/Schemes; reasons for which					
	were not communicated.								
Head			Total Grant/	Remarks					
			Appropriation						
	Tarana a sa		(₹ in Lakh)						
4059	Capital Outlay on Public Works								
60	Other Buildings								
800	Other Expenditure			T					
0011	General		2.07.00						
0439	State Public Service Commission	2,97.00							

	Grant No. 1 (Concid.)							
Head		Total Grant/	Remarks					
		Appropriation						
		(₹ in Lakh)						
4075	Capital Outlay on Miscellaneous General Services							
800	Other Expenditure							
0031	Centrally Sponsored Scheme							
0712	Information and Techonogy	30,00.00						
5425	Capital Outlay on Other Scientific and Environmental Resear	rch						
800	Other Expenditure							
0031	Centrally Sponsored Scheme							
0868	Scientific Services and Research	15,00.00						
5452	Capital Outlay on Tourism							
80	General							
800	Other Expenditure							
0011	General							
0270	Civil Aviation	53,05.00						
12.	Expenditure under the following Heads/Schemes was incurred	without Budgetary	Provision; reasons for which					
	were not communicated.							
Head		Actual	Remarks					
		Expenditure						
		(₹ in Lakh)						
4070	Capital Outlay on Other Administrative Services							
800	Other Expenditure							
0011	General							
0464	Resident Commissioner New Delhi	25.00						
5425	Capital Outlay on Other Scientific and Environmental Research							
800	Other Expenditure							
0031	Centrally Sponsored Scheme	<del>.</del>						
1700	New Renewable Sources of Energy	9,83.99						
0099	General	<del>,</del>						
0868	Scientific Service and Research	1.48						

#### **GRANT NO 2-HOME DEPARTMENT**

Revenue-

**MAJOR HEADS** 

2055 Police

**2056** Jails

2070 Other Administrative Services

2235 Social Security & Welfare

	1103 00 11 011010	Total Grant/	A atrual	Evene	
			Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in thou	sand)		
Voted					
Original	54,13,40,14		46,49,37,49	(-)7,64,02,65	
		54,13,40,14			
Supplementary	-				
Amount surrendered	d during the year	•			
Charged					
Original	-		5,56		
		5,56			
Supplementary	5,56				
Amount surrendered	d 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	9,29,45,00		4,18,58,87	(-)5,10,86,13		
		9,29,45,00				
Supplementary	-					
Amount surrendere	d during the year	<u>.</u>				

Notes and Comments

#### **Revenue Section**

1.	In the Revenue Voted Section Original Provision of ₹ 54,13,40.14 lakh proved excessive in view of the final saving of ₹ 7,64,02.65 lakh. No portion of final saving of ₹ 7,64,02.65 lakh was anticipated and surrendered.									
2.	Persistant Saving as detailed	Persistant Saving as detailed below has occurred during the last five years also.								
	Year	Year Total Grant/ Actual Saving(-)								
		Appropriation	Expenditure							
			(₹ in Lakh)							
	2012-2013	30,90,17.69	29,34,90.42	(-)1,55,27.27						
	2013-2014	35,17,06.26	31,86,83.68	(-)3,30,22.58						
	2014-2015	40,41,91.94	33,47,76.12	(-)6,94,15.82						
	2015-2016	45,52,50.27	42,07,82.03	(-)3,44,68.24						
	2016-2017	45,91,32.60	43,60,38.10	(-)2,30,94.50						

	•			No. 2 (Contd.)		
3.	Significant si communicate	-	nt occurred under	the following	Heads/ Schemes	; reasons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in La	kh)		
2055	Police					
001	Direction and	d Administration				
0099	General					
0758	Armed Police	e				
	О	15,24,08.37				Savings in the sub-heads was
	S	-	15,24,08.37	11,33,35.88	(-)3,90,72.49	mainly due to less expenditure
0780	Traffic Police	e				incurred over budget estimates
	О	90,14.93				mainly under detail heads
	S	-	90,14.93	88,19.49	(-)1,95.44	Salary, Travelling expenses
0789	Director Gen	eral of Police	<u>.</u>			and Professional and Special
	О	1,76,55.16				Service Charges.
	S		1,76,55.16	1,58,55.44	(-)17,99.72	
2395	Compensatio	n to Victims	-,, -,	-,,	(),	
	0	50.00				
	S	-	50.00	15.00	(-)35.00	
003	Education an	d Training	20.00	10.00	()22.00	
0099	General	<u>8</u>				
0181	Education an	d Training				
	О	77,21.16				
	S	-	77,21.16	76,12.24	(-)1,08.92	
101	Criminal Inv	estigation and Vigi	lance			
0099	General					
0764	Criminal Inv	estigation Departm	ent CID			
	О	1,31,36.56				
	S	-	1,31,36.56	1,20,35.60	(-)11,00.96	
0785	Criminal Inv	estigation Departm		, ,	( ) /	
	O	49,29.77				
	S	-	49,29.77	42,91.93	(-)6,37.84	
1357	Security Win	10	.>,=>	.2,> 1.> 0	()0,07101	
	O	2,96,56.99				
	S	-	2,96,56.99	2,94,82.25	(-)1,74.74	
109	District Police	e	2,20,30.22	2,7 1,02.23	( )1,7 1.77	
0099	General					
0754		orce Kashmir Rango	e			
	0	9,95,32.74				
	S	- ,- = ,- = -	9,95,32.74	8,86,53.05	(-)1,08,79.69	
0778		orce Jammu Range		0,00,55.05	( )1,00,7 > .0 >	
	O	7,36,93.49				
	S	- ,- 0,> 0	7,36,93.49	6,64,12.38	(-)72,81.11	
	5		1,50,75.47	0,07,12.30	(-)/2,01.11	

				t No. 2 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	_akh)		
2055	Police					
111	Railway Po	lice				
0099	General					Savings in the sub-heads was
1320	Railway Po					mainly due to less expenditure
	0	1,33,78.43		0 7 4 0 4 0		incurred over budget estimates
117	S	-	1,33,78.43	95,10.19	(-)38,68.24	under detail heads Salary and
115		on of Police Force	2			Travelling expenses.
0099	General	0 11 Y				Reduction in provision
0735		of Police Hospita	als			through reappropriation under
	0	24,41.57				Sub-head 0957-Internal
	S	-	24,41.57	24,06.68	(-)34.89	Security proved meagre in view of saving of ₹ 35,21.30
1333			sation of Police Te	lecom		lakh and augumentation of
	0	1,22,74.43				₹ 80.00 lakh through
	S	-	1,22,74.43	1,10,24.36	(-)12,50.07	reappropriation under sub-
116	Forensic Sc	ience				head 0729-Jails proved
0099	General					injudicious in view of final
0727			Director FSL J&K			saving of ₹ 9,63.89 lakh.
	0	11,86.01				
	S	-	11,86.01	9,37.01	(-)2,49.00	
117	Internal Sec	urity				
0099	General					
0729	Jails					
	0	24,13.00				
	S	-				
00.55	R	80.00	24,93.00	15,29.11	(-)9,63.89	
0957	Internal Sec	•				
	0	6,28,81.00				
	S	-				
	R	(-)1,30.00	6,27,51.00	5,92,29.70	(-)35,21.30	
2056	Jails					Augumentation of provision
101	Jails					by ₹ 50.00 lakh through
0099	General					reappropriation proved
0729	Jails					injudicious in view of final
	О	76,96.50				saving of ₹ 20,02.67 lakh
	S	-				under sub-head 0729-jails
	R	50.00	77,46.50	57,43.83	(-)20,02.67	besides savings in the sub-
102	Jail Manufa		,	.,	() - )- (0)	heads was mainly due to less
0099	General					expenditure over budget
0741	Jail Manufa	ctures				estimates under detail head salary.
<u> </u>	0	78.00				Salary.
	S	, 5.00	78.00	29.98	(-)48.02	
L			70.00	27.70	( )+0.02	l

				No. 2 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in La	akh)		
2070	Other Adm	inistrative Service	S			
105	Special Con	nmission of Enquiry	7			
0099	General					
0485	Advisory Bo	oard under Public Sa	afety Act 78			
	О	90.60				In view of final saving under
	S	_	90.60	71.33	(-)19 27	sub-heads 0244, 1702, 2156
106	Civil Defend	ce	70.00	71.55	()15.27	augumentation of provision by
0099	General					₹ 20.00 lakh, ₹ 35.00 lakh and
0244		d Administration				₹ 1,95.00 lakh respectively
	О	5,63.65				proved injudicious. In view of
	S	-				final saving of ₹ 26,89.76 lakh
	R	20.00	5,83.65	4,39.19	(-)1,44.46	under sub-head 0749 reduction
107	Home Guard	ds				in provision through
0099	General					reappropriation proved
1702	Re-activatio	n of Home Guards				meagre. The saving in sub-
	О	15,98.10				heads was mainly due to less
	S	-				expenditure over budget
	R	35.00	16,33.10	11,04.20	(-)5,28.90	estimates under Salary
2156	State Disaste	er Response Force	•	•		component.
	О	67,89.90				
	S	-				
	R	1,95.00	69,84.90	57,34.73	(-)12,50.17	
108		ion and Control				
0099	General					
0749		ion and Control		T		
	0	1,58,49.82				
	S R	- ( )2.50.00	1,55,99.82	1,29,10.06	(-)26,89.76	
4.		(-)2,50.00			\ / ·	es; reasons for which were not
7.	communicat		ced by the excess t	under the followi	ing ricaus/scheme	s, reasons for which were not
Head	Communicat	.cu.	Total Grant/	Actual	Excess(+)	Remarks
Ticau			Appropriation	Expenditure	LACCSS(T)	Remarks
			(₹ in La	-		
2055	Police		(V III L	akii)		
101		vestigation and Vigi	lance			
0099	General	. 6				
0779		vestigation Departm	ent (Crime)			Mainly due to incurring of
	О	50,31.50				excess expenditure over BE
	+ -	30,31.30				under salary component.
	S	_	50,31.50	52,02.46	(+)1,70.96	
2056	Jails	· · · · · · · · · · · · · · · · · · ·		· · · · · ·		
001		nd Administration				
0099	General					
0312	Direction O	ffice				Excess occurred mainly under
	0	3,04.36				detail heads M&S and M&R
	S		3,04.36	4,19.74	(+)1,15.38	
			2,01.30	1,17.17	(1)1,15.50	I .

				t No. 2 (Contd.)		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2235	Social Secu	rity & Welfare				
02	Social Welfa					
001	Direction ar	nd Administration				
0099	General					
0244	Direction ar	nd Administration				Excess occurred mainly under
	0	9,64.10				detail head Relief and
	S	-	9,64.10	9,81.14	(+)17.04	Rehablitation.
5.	Expenditure	under the follow	ving Heads/Schem	es was incurred	without Budgetary	y Provision; reasons for which
	were not con	mmunicated.				
Head					Actual	Remarks
					Expenditure	
					(₹ in Lakh)	
2055	Police					
001	Direction ar	nd Administration				
0099	General					
0729	Jails				4,59.83	
104	Special Poli	ce			,	
0099	General					
0758	Armed Police	ce			6,78.48	
109	District Poli				,	
0099	General					
0759		orcement Wing Ka	shmir		2.46	
0760		rol Room Srinagai			5.71	
2070		inistrative Servic				
106	Civil Defen					
0099	General					
0746	Civil Defen	ce Kashmir Range	2		4.00	
	•			pital Section		
6.	In the Capit	al Voted Section (			akh proved excessi	ve in view of the final saving of
	₹ 5,10,86.13	3 lakh. No portion	of final saving of	₹ 5,10,86.13 lakh	was anticipated ar	nd surrendered.
7.						h were not communicated.
7.	Saving in un	e Grant occurred t	inder the following	g Heads/ Schemes	s, reasons for which	ii were not communicated.
Head			Total Grant/	Actual	Saving(-)	Remarks
Head			Appropriation	Expenditure	Saving(-)	Kemarks
			** *			
4055	Contact C	dan an Dilli	(₹ in I	_akn)		
<b>4055</b> 207		tlay on Police				
	State Police					
0031		onsored Scheme				
0704		on of Police	1			Covings in the sub-bands
	S	1,00,00.00	1,00,00.00	61,23.38	( )20 76 60	Savings in the sub-heads was
0000	General	-	1,00,00.00	01,23.38	(-)38,70.02	mainly due to less expenditure
0099		neits:				incurred over budget estimates
0740	Internal Sec		1	1		mainly under detail head
	0	2,00,00.00	• • • • • • •		()4	Works.
	S	-	2,00,00.00	35,01.78	(-)1,64,98.22	

			Grant	No. 2 (Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
4059		tlay on Public Wo	rks			
60	Other Build					
800	Other Exper	nditure				
0011	General					
2340		onal Buildings Hom	e			
	O	4,99,00.00				Due to less expenditure under
	S	-	4,99,00.00	41,94.77	(-)4,57,05.23	detail head Works.
4070		tlay on Other Adn	ninistrative Servi	ces		
800	Other Exper	nditure				
0011	General					
0979	State Plan F					
	О	3,75.00				Due to less expenditure under
	S	-	3,75.00	3,31.96		detail head Works.
8.	Significant of	excess occurred und	ler the following H	Iead/ Scheme; re	easons for which w	ere not communicated.
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
4055	Capital out	lay on Police	`	,		
207	State Police					
0011	General					
0704		on of Police				
	O	11,70.00				
	S	-	11,70.00	2,47,37.36	(+)2,35,67.36	
9.	Entire provi	ision remained un-	utilized throughou	t the year under	r the following He	ead/Scheme; reasons for which
	were not con	mmunicated.		-		
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in Lakh)	
4055	Capital Ou	tlay on Police				
207	State Police					
0011	General					
1158	Indian Rese	rve Police Batallion	S		1,15,00.00	
10.	Expenditure	under the followi	ng Heads/Scheme	s was incurred	without Budgetary	y Provision; reasons for which
	were not con	mmunicated.				
Head					Actual	Remarks
					Expenditure	
					(₹ in Lakh)	
4055	Capital out	lay on Police				
117	Internal Sec					
0099	General					
0740	Internal Sec	urity			28,25.83	
4070	Capital Ou	tlay on Other Adn	ninistrative Servi	ces		
800	Other Exper	nditure				
0099	General					
0979	State Plan F	ire Services			1,43.80	

#### GRANT NO 3-PLANNING & DEVELOPMENT DEPARTMENT

#### Revenue-

#### **MAJOR HEADS**

3451 Secretariat Economic Services

3454 Census Surveys and Statistics

3434 Celisus Sui	i veys and Staustics	)			
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in tho	usand)		
Voted					
Original	75,61,26		4,44,34,08	(+)3,68,72,82	
		75,61,26			
Supplementary	-				
Amount surrendere	ed during the year				

# Capital-

#### **MAJOR HEADS**

4059 Capital Outlay on Public Works

5475 Capital Outlay on Other General Economic Services

Voted									
Original	23,70,58,38		4,98,19,57	(-)18,72,38,81					
		23,70,58,38							
Supplementary	-								
Amount surrendered	d during the year	Amount surrendered during the year							

Notes and Comments

#### **Revenue Section**

1.	In the Reve	e Revenue Section Original Provision of ₹ 75,61.26 lakh proved meagre in view of the final excess of						
		2 lakh; which needs						
2.	Excess in th	e Grant mainly occ	urred under the fo	llowing Head/ S	chemes; reasons fo	or which were not		
	communicat	ed.						
Head			Total Grant/	Actual	Excess(+)	Remarks		
			Appropriation	Expenditure				
			(₹ in La	akh)				
3454	Census Sur	veys and Statistic	S					
02	Surveys and	Statistics						
112	Economic A	dvice and Statistic	S					
0099	General							
1010	Economics .	Analysis		<u> </u>				
	О	19.07				Expenditure incurred without		
	S	-	19.07	10,35.36	(+)10,16.29	budgetary provisions under		
1011	Directorate	of Economics and	Statistics			several detail heads.		
	О	2,69.74						
	S	-	2,69.74	4,44.19	(+)1,74.45			
3.	_	-	occurred under the	e following Head	/ Schemes; reason	s for which were not		
	communicat	ed.	T-					
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in La	akh)				
3454	Census Sur	veys and Statistic	S					
01	Census							
001	Direction ar	d Administration						
0099	General							
1016	Manpower (							
	О	54.53						
	S	-	54.53	6.87	(-)47.66			

				t No. 3 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
3454		veys and Statistic	S			
01	Census					
001		nd Administration				
0099	General					
1018	Reorganizat	ion of Directorate				Saving in the sub-heads is
	О	3,64.48				mainly due to less expenditure
	S	-	3,64.48	1,98.48	(-)1,66.00	against suaget estimates ander
02	Surveys and					Salary component. Besides,
112		Advice and Statistic	S			non utilization of funds under
0099	General					detail head medical
0557	Planning Ma					reimbursment for which
	О	36,04.73				budget estimates of ₹ 4.00
	S	-	36,04.73	16,12.56	(-)19,92.17	lakh was kept in demand for
0564	Survey and		1			Grants aginst sub-head 0557.
	О	10,40.03				Grams aginst sue near see ,:
	S	-	10,40.03	4,18.60	(-)6,21.43	
1012		nt of Market Intelli	gence			
	O	36.69				
1051	S		36.69	26.14	(-)10.55	
1024		ng of Planning Cell	at District Head (	<b>Q</b> uarter		
	0	2,01.17	2 01 17	00.14	( )1 02 02	
1026	S	-	2,01.17	99.14	(-)1,02.03	
1026		ng of Planning Mac	chinery			
	0	1,37.14	1 27 14	00.60	()16.15	
201	N 1 C	- <u>-</u>	1,37.14	90.69	(-)46.45	
201		mple Survey Institu	ne			
0099	General					
1017		mple Survey	1			
	O	5,85.11	5,85.11	3,64.65	(-)2,20.46	
1023		Statistical Personne		3,04.03	(-)2,20.40	
1023	O	4,45.68	C1			
	S	4,43.06	4,45.68	59.46	(-)3,86.22	
205	State Statist	ical Agency	1, 13.00	37.10	( )3,00.22	
0099	General	icai rigency				
1008		istics Agencies				
1000	O	2,63.82				
	S	-	2,63.82	2,44.75	(-)19.07	
1019	Evaluation I	Machinery	•	·	` ` `	Due to less expenditure against
	O	2,07.11				budget estimates under salary
	S	-	2,07.11	56.07	(-)1,51.04	
2302	Housing an	d Building Statistic			•	r
	0	20.91				
	S		20.91	0.03	(-)20.88	
4.	Entire Provi	sion has remained	un-utilized throug	out the year unde	er the following H	ead/Schemes; reasons for which
	were not con	mmunicated.				
	i					

	Grant No. 3 (Conta.)	1	
Head		Total Grant/	Remarks
		Appropriation	
		(₹ in Lakh)	
3454	Census Surveys and Statistics		
02	Surveys and Statistics		
112	Economic Advice and Statistics		
0099	General	T	
1009	Strengthening of Statistical Bureau	79.32	
1021	Field Survey and Price Statistics	1,12.01	
1025	Framing of Estimates of Capital Formulation	27.08	
205	State Statistical Agency		
0099	General		
1020	Unit for State Income	39.41	
1022	Statistical Cells in Various Departments	29.62	
800	Other Expenditure		
0099	General		
1015	Construction of Consumer Price Index for Industrial Workers Jammu City	23.61	
5.	Expenditure under the following Heads/Schemes was incurred were not communicated.	without Budgetary	Provision; reasons for which
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
3451	Secretariat Economic Services		
102	District Planning Machinery		
0099	General		
0557	Planning Machinery	2.25	
0563	Constituency Development Scheme	3,88,95.57	
3454	Census Surveys and Statistics	, , ,	
01	Census		
001	Direction and Administration		
0099	General		
0557	Planning Machinery	6,45.03	
0564	Survey and Statistics	1,66.72	
800	Other Expenditure		
0099	General		
0564	Survey and Statistics	51.39	
1518	Census of Minor Irrigation Schemes	16.15	
	Capital Section		
6.	Although the funds of Constituency Development Fund Schemes	were to be placed	in the Revenue Section but the
0.	State Government placed the provision of ₹ 1,85,00.00 lakh for	_	
	Head 5475-"Capital Outlay on General Economic Services" in		
	The expenditure of ₹ 3,88,95.57 lakh has been incurred under M		
7.	In the Capital Voted Section Original Provision of ₹ 23,70,58.38 of ₹ 18,72,38.81 lakh. No portion of final saving of ₹ 18,72,38.81	81 lakh was anticipa	ated and surrendered.
8.	Significant saving in the Grant occurred under the following	ng Heads/Schemes;	reasons for which were no

communicated.

			Gran	<u>t No. 3 (Contd.)</u>		
Head		1	Total Grant/	Actual	Saving(-)	Remarks
		1	Appropriation	Expenditure		
			(₹ in I	Lakh)	•	
4059	Capital Ou	tlay on Public W	orks			•
60	Other Build	ings				
800	Other Exper	nditure				
0011	General					
0459	Non Function	onal Buildings Plan	nning			
	О	13,31.98	J			Due to less expenditure under
	S	-	13,31.98	11.04	(-)13 20 94	detail head works.
5475	Capital Ou	tlay on Other Ce	eneral Economic S		()13,20.71	<u> </u>
800	Other Exper		neral Economic S	et vices		
0011	General	idituic				
0557	Planning Ma					
0337	O O	90,23.47			1	Due to less expenditure under
	9	90,23.47	90,23.47	7,92.27	(-)82 31 20	detail head works.
0564	Survey and	Statistics	70,23.47	1,72.21	( )02,31.20	detail flead works.
0304	O O	61,01.88				1
	9	01,01.00	61,01.88	2,14.68	(-)58,87.20	
2144	Economic P	Reconstruction Age		2,17.00	( )30,07.20	1
2144	O O	4,00,00.00	incy			-
	9	4,00,00.00	4,00,00.00	3,28,09.76	(-)71,90.24	
2338	Special Area	a Development Pro		3,20,07.70	(-)/1,70.24	-
2336	O O	50,00.00	ogrammes		1	-
	9	50,00.00	50,00.00	92.22	(-)49,07.78	
0031	Controlly Sr	oonsored Scheme	30,00.00	72.22	(-)+>,01.10	-
0553		Development Up	andation Count		1	-
0333		1,20,00.00	gradation Grant			-
	O S	1,20,00.00	1,20,00.00	2,91.79	(-)1,17,08.21	
9.	D	- Cront was north			( / / /	Head/ Scheme; reasons for
9.	_	not communicated		by the excess und	er the following r	read/ Scheme, reasons for
TT 1	which were	not communicated	u. Total Grant/	A 1	F (1)	D 1
Head				Actual	Excess(+)	Remarks
		<u> </u>	Appropriation	Expenditure		
	1	i	(₹ in I			
5475			eneral Economic S	ervices		
800	Other Exper	ıditure				
0011	General					
0553		Development Up	gradation Grant			1
	О	13,33.00				Due to wrong estimation of
						budget by the State
	S	-	13,33.00			Government.
10.			utilized throughou	t the year under t	he following Head	/Schemes; reasons for which
	were not con	mmunicated.				
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in Lakh)	
5475	Capital Ou	tlay on Other Ge	eneral Economic S	ervices		
800	Other Exper					
0011	General					
0555	Block Level	Planning			3,29,68.05	T
0563		y Development Sc	 heme		1,85,00.00	
1880		ral Development	AICHE		8,00,00.00	
2154		New Districts			15,00.00	
17.1.14	TOTERNON OF	NEW DISTIRCTS			13,00.00	1
2365		k Force Projects Ja	mmii		10,00.00	

Grant No. 3 (Concld.)

	Grant 10. 3 (Concid.)		
Head		Total Grant/	Remarks
		Appropriation	
		(₹ in Lakh)	
5475	Capital Outlay on Other General Economic Services		
800	Other Expenditure		
8085	Bank	2,82,00.00	
0031	Centrally Sponsored Scheme		
2346	Minor Irrigation Statistics	1,00.00	
11.	Expenditure under the following Head/Scheme was incurred with	out Budgetary Prov	vision; reasons for which were
	not communicated.		
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
5475	Capital Outlay on other General Economic Services		
800	Other Expenditure		
0011	General		
0533	Miscellaneous Works	1,06.97	

## **GRANT NO 4-INFORMATION DEPARTMENT**

#### Revenue-MAJOR HEAD

2220 Information and Publicity

		Total Grant/ Appropriation	Actual Expenditure	` /	
		(₹ in tho	-	2()	
Voted					
Original	65,19,50		45,97,55	(-)19,21,95	
		65,19,50			
Supplementary	-				
Amount surrendere	ed during the year				

## Capital-

#### MAJOR HEAD

4220 Capital Outlay on Information and Publicity

		***************************************						
Voted								
Original	2,13,03		2,31,99	(+)18,96				
		2,13,03						
Supplementary	_							
Amount surrendere	d during the year							

Notes and Comments

#### **Revenue Section**

1.		n the Revenue Voted Section Original Provision of ₹ 65,19.50 lakh proved excessive in view of the final saving of ₹ 19,21.95 lakh. No portion of final saving of ₹ 19,21.95 lakh was anticipated and surrendered.							
2.	Significant communicat	_	ant occurred und	er the following	Head/ Schemes	; reasons for which were not			
Head	communicati	icu.	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks			
2220	Information	n and Publicity	(₹ in L	Lakn)					
<b>2220</b> 60	Others	n and Publicity							
001		nd Administration							
0099	General	ia / iaiiiiiistration							
0815	Joint Direct	or Kashmir							
	О	1,33.10				Less expenditure over budget			
	S	-	1,33.10	94.66	(-)38.44	estimates in respect of salary			
0828	Joint Direct	or Jammu				component against the sub-			
	О	1,23.01				heads 0815, 0828 and 0118.			
	S	-	1,23.01	88.83	(-)34.18	ŕ			
101	Advertiseme	ent and Visual Pub	licity						
0099	General								
0118	Advertising	& Visual Publicity	У						
	О	31,33.45							
	S	-	31,33.45	22,92.61	(-)8,40.84				
0099	General								
0816		rmation Centres		T					
	0	15,94.19	15.04.10	0.24.50	( )7.50.61	Against budget estimates of			
0017	S CI	C .: N. D	15,94.19	8,34.58	(-)/,59.61	₹ 15,45.64 lakh and ₹ 74.04			
0817		nformation New Do	elhi	Ī		lakh expenditure of ₹ 7,86.70			
	О	77.99				lakh and ₹ 36.31 lakh only has			
						been incurred under sub-head			
	_					0816 and 0817 against Salary			
	S	-	77.99	38.96	(-)39.03	component.			

Grant No. 4 (Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	Lakh)		
2220		n and Publicity				
60	Others					
106	Field Public	eity				
0099 0825	General	N D l. 11				A : t loo d t t
0823	O O	Plan Publicity 5,45.47				Against budget estimates of ₹ 5,33.37 lakh and ₹ 1,90.59
	S	3,43.47	5,45.47	3,70.91	(-)1,74.56	
800	Other Exper	nditure	3,13.17	3,70.51	( )1,7 1.50	lakh, an expenditure of ₹ 3,61.17 lakh and
0099	General	Iditale				₹ 94.46 lakh under sub-heads
0830	Photo & Fil	m Unit				0825 and 0830 respectively
	О	1,94.19				has appeared under Salary
	S	-	1,94.19	96.57	(-)97.62	Component.
3.	Saving was	partly counterbala				; reasons for which were not
	communicat				8	,
Head			Total Grant/	Actual	Excess(+)	Remarks
11040			Appropriation	Expenditure	2.10005(1)	Tromains
			(₹ in l	•		
2220	Information	n and Publicity	(1111	<u>Dukir)</u>		
60	Others					
001	Direction an	nd Administration				
0099	General					
0835	Direction O					For advertising and publicity
	О	7,18.10				against budget estimates of
						₹ 19.00 lakh an expenditure of
						₹ 85.06 lakh has been
	S	-	7,18.10			incurred.
4.	-		ng Head/Schemes	was incurred with	nout Budgetary Pro	ovision; reasons for which were
Head	not commun	ncated.			Actual	Remarks
Head					Expenditure	
					(₹ in Lakh)	
2220	Information	n and Publicity			(VIII Edikii)	
60	Others	ar driver a district of				
001		nd Administration				
0099	General					
0816	District Info	ormation Centres			7.80	
102	Information	Centres				
0099	General					
0819	Tehsil Infor	mation Centres			7.94	
	l	. 1 ** . 1 6		apital Section		
5.	_		-	n of $₹ 2,13.03$ la	ikh proved meagre	e in view of the final excess of
(		n; which needs reg		II 1/ C -1		::
6.	Significant	excess occurred ur	nder the following	Head/ Scheme; re	easons for which w	vere not communicated.
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
4220	Capital Ou	tlay on Informati	ion and Publicity			
60	Others					
800	Other Exper	nditure				
0011	General					
1238		lay on Information	1	1		
	0	2,13.03			,	
	S	-	2,13.03	2,31.99	(+)18.96	

#### **GRANT NO 5-LADAKH AFFAIRS DEPARTMENT**

#### Revenue-

## MAJOR HEAD

2575 Other Special Area Programmes

ze /e Other spe	ciai ilica i rogram				
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in the	ousand)		
Voted					
Original	6,37,61,89		5,95,68,63	(-)41,93,26	
		6,37,61,89			
Supplementary	-				
Amount surrendere	ed during the year				

# Capital-

## MAJOR HEAD

4575 Capital Outlay on Other Special Area Programmes

Voted								
Original	2,01,54,35		2,26,33,66	(+)24,79,31				
		2,01,54,35						
Supplementary	-							
Amount surrendered	d during the year							

Notes and Comments

# **Revenue Section**

						20 / 011	ac Section						
1.					-		f₹ 6,37,61.89 g of ₹ 41,93.	-					ving
2.		saving					the following						not
Head	1				Total Gran Appropriation		Actual Expenditure	Savin	g(-)		Remarks		
					(₹ iı	n Lakł	n)						
2575	Other Spec	cial Are	ea Progra	amme	s					•			
02	Backward A	Areas											
255	Police												
0099	General												
0877	Police Leh												
	0		20,16.6	52									
	S			-	20,16.6	52	16,17.79	(-)3,98	3.83				
334	Power Proje	ect		•		•				•			
0099	General												
0880	Diesel Powe	er Gene	eration										
	0		13,76.4	15						Augumenta	ation of	provi	sion
	S			_						through	re-app		
										proved inj		n viev	w of
	R		40.0		14,16.4		9,50.39	(-)4,60	5.06	final saving	g.		
670	Sub Transm	nission	Lines & l	Improv	ement in Di	stribu	tion System						
0099	General												
0478	Transmissio	on and l	Distributi	on									
	О		5,46.2	22									
	S			-	5,46.2		2,83.38	(-)2,62					
3.	_		counterba	alanceo	l by the exce	ess und	der the followi	ng Head/ Sch	eme	; reasons fo	r which w	ere no	t
	communica	ted.											

Head		Total Grant/	Actual	Excess(+)	Remarks				
		Appropriation	Expenditure						
		(₹ in La	akh)						
2575									
02	Backward Areas								
334	Power Proje	ect							
0099	General								
1193	Kargil Diese								
	O	6,28.50	9,27.40	(+)2,98.90					
4.	Although no	provision was specifically earmarked			Autonomous Hill Development				
		nd, yet an amount of ₹ 5,57,89.68 la							
		to the Fund account out of the Major							
		provision for transfer to the Fund Acco			-				
	1		Capital Section						
5.	In the Capi	ital Section Original Provision of ₹			ent in view of final excess of				
	_	akh; which requires regularization.		•					
6.		o provision was specifically earmark	ked to the Fund	l Account yet an	amount of ₹ 2,26,33.65 lakh				
	(₹ 1,10,37.0	00 lakh of Leh and ₹ 1,15,39.65 lakh	of Kargil) was	transferred to the	Council Fund; reasons for not				
		provision for transfer to the Council Fu							
7.	Suspense Ti	ransaction:Nil Transactions under Rev	enue Account in	the Grant has ap	peared under "Suspense" which				
	is not a fina	l head of account. It accommodates in	nter-alia transacti	ons pending their	adjustment to the final heads of				
	account. T	he balance under "Suspense" Sub-H	Heads are carri	ed forward from	year to year. The nature of				
	transaction	under the four sub heads (a) Purchases	s (b) Stock (c) M	Iiscellaneous Wor	ks Advances and (d) Workshop				
	Suspense ar	e explained below:-							
	(a)	Purchases:-When Materials are received							
		or adjusted during the month, their va							
		particular work Head of Account or S							
		value is adjusted by transfer of Stores etc. this head is debited with the amount, thereby clearing th							
		previous credit. This Head will, ther		now a negative or	credit balance representing the				
		value of Stores received but not paid t							
	(b)	Stock:- This Sub-Head is debited with							
		any particular work but for general us							
		to work or transferred to another div	ision or otherwi	se disposed off.	The balance represents value of				
		material in stock.							
	(c)	Miscellaneous Works Advances:- Ur							
		expenditure incurred on deposit work		_					
		written off, and sums recoverable from Govt. servants etc. are booked. The Debit balance under the							
		Head thus represents amount recovera	able or debit adji	istable to final Hea	ad.				
	(y)	Workshop Suspense:- The Charges for	or jobs execute	d or other operati	ons in Workshop of the Public				
	(4)	Works Department are booked under	-	_	=				
		r	Р	<i>8</i>	,				
l									

# Grant No. 5(Concld.)

8.	•	analysis of the transactions under "Suspense" in the Grant during 2017-18 together with the Opening and osing Balances is given below:-					
	Major Head of	Opening Balance	Debit	Crecdit	Closing Balance as on		
	Account/Particulars	as on 1st April			31st March		
		2017			2018		
				(₹ in lakh)			
2575	Other Special Area Progr	ammes-					
	Purchases	(-)36.91	-	-	(-)36.91		
	Stock	(+)11,05.26	-	ı	(+) 11,05.26		
	Miscellaneous Advance	(+)4,79.81	1	1	(+)4,79.81		
	Works Shop Suspense	(+)37.98		-	(+)37.98		
	Total	(+)15,86.14*		_	(+)15,86.14		

<sup>\*</sup> Differs from previous year due to reconciliation.

## GRANT NO 6-POWER DEVELOPMENT DEPARTMENT

# Revenue-

# MAJOR HEAD-

# **2801** Power

		Total Grant/	Actual	Excess(+)			
		Appropriation	Expenditure	Saving(-)			
		(₹ in tho	ousand)				
Voted	Voted						
Original	1,02,69,84,10		50,61,91,00	(-)52,07,93,10			
		1,02,69,84,10					
Supplementary	-						
Amount surrendere	ed during the year						

# Capital-

# MAJOR HEAD

# 4801 Capital Outlay on Power Projects

Voted								
Original	62,51,49,31		6,60,22,18	(-)55,91,27,13				
		62,51,49,31						
Supplementary	-							
Amount surrendered	d during the year							

Notes and Comments

#### **Revenue Section**

	T			renue Section		
1.						ving of ₹ 52,07,93.10 lakh. No
				s anticipated and	surrendered. Savi	ing of ₹ 22,83,44.09 lakh in the
		ed during last year a				
2.	Significant	saving in the Gran	nt occurred und	er the following	Head/ Schemes	; reasons for which were not
	communicat	ted.	<u>.</u>			
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹in L	akh)		
2801	Power					
01	Hydel Gene	ration				
101	Purchase of	Power				
0099	General					
0933	Chief Engin	eer Commercial and	d Survey Wing Ja	ammu		
	O	82,00,00.00				Due to less payment on
	S	-	82,00,00.00	30,35,59.18	(-)51,64,40.82	purchase of power.
05	Transmissio	n and Distribution				
001	Direction ar	nd Administration				
0099	General					
1685	Chief Engin	eer Systems and Op	eration Kashmin	r		Less expenditure against BE's
	O	23,05.49				in respect of detail head Salary
	S	=	23,05.49	19,29.26	(-)3,76.23	and M&R.
602	Transmissio	n Line Sopore				
0099	General					
1685	Chief Engin	eer Systems and Op	eration Kashmir			Less expenditure against BE's
	O	9,00.71				in respect of detail head Salary
	S	-	9,00.71	8,18.79	(-)81.92	and electricity Charges.
604	Transmissio	n Line Janipur				
0099	General					
1687	Chief Engin	eer Systems and Op	eration Jammu			Less expenditure against BE's
	О	9,14.75				in respect of detail head Salary
	S	-	9,14.75	8,55.25		and M&R.
	·	<del></del>	· <del></del>	· · · · · · · · · · · · · · · · · · ·	·	

				No. 6 (Contd.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹in La	ıkh)		
2801	Power					
05	Transmissio	n and Distribution				
605	Transmissio	n Line Gladni				
0099	General					
1687	Chief Engin	eer Systems and Ope	ration Jammu			Less expenditure against BE's
	O					in respect of detail head Salary
	S	-	8,55.49	7,76.01	(-)79.48	and M&R.
606	Transmissio	n Line Udhampur				
0099	General					
1687	Chief Engin	eer Systems and Ope	ration Jammu			Less expenditure against BE's
	О	11,77.71				in respect of detail head Salary
	S	-	11,77.71	7,42.63	(-)4,35.08	and M&R.
607	Transmissio	n Line Pampore				
0099	General	•				
1685	Chief Engin	eer Systems and Ope	eration Kashmir			Less expenditure against BE's
	0	13,70.19				in respect of detail head
	Ŭ	13,70.17				Salary, electric charges and
	S	-	13,70.19	10,02.16	(-)3,68.03	
609	Load Despa	tch Maintenance & T				THE CIT.
0099	General					
0933		eer Commercial and	Survey Wing Jai	mmıı		Less expenditure against BE's
0,00			- Ingula			in respect of detail head
	О	2,73.45				professional and special
	S		2,73.45	1,99.34	(-)74 11	service charges.
610	~	tch Maintenance & T			( )/ 1.11	service charges.
0099	General	ich Mantchance & 1	tansiinssion Siin	lagai		
0933		eer Commercial and	Survey Wing Ka	schmir		Less expenditure against BE's
0733	O O	3,56.75	Survey Wing Ite	asimin		in respect of detail head
	S	3,30.73	3,56.75	1,20.75	(-)2.36.00	Salary.
06	Rural Electr	rification	2,23.72	1,20.70	( )=,==:==	Salaiv.
052		and Equipment				
0099	General	na Equipment				
0911		eer Maintenance and	Rural Electrifica	ation Iammu		Less expenditure against BE's
0711	O O	46.00	Rufui Electifica	ation Janina		in respect of detail head M&E.
	S		46.00	1.87	(-)44.13	
612		ification Kathua	10.00	1.07	()!!!!	<u> </u>
0099	General	incation Ratifua				
0911		eer Maintenance and	Pural Flectrific	ation Iammu		Less expenditure against BE's
0711	O O	34,38.29	Rufai Liccumica	ation Janima		in respect of detail head
	9	34,36.29	34,38.29	31,01.35	(-)3,36.94	Galama
613	Rural Electr	ification Poonch	31,30.27	31,01.33	( )3,30.71	Salary.
0099	General	incation roomen				
0911		eer Maintenance and	Pural Electrifica	ation Iammu		Less expenditure against BE's
0911	O O	12,68.84	Rufai Electrifica	ation Janinu		-
		12,00.04				in respect of detail head Salary
	S		12,68.84	11 25 67	( )1 22 17	and medical reimbursment.
614		ification Delic	12,08.84	11,35.67	(-)1,33.17	<u> </u>
614		ification Rajouri				
0099	General Chief Engin	oon Mointono 1	Dural Ela-4-:£	ation Iame		Lass avnarditure sector DE
0911		eer Maintenance and	Kurai Electrifica	auon jammu		Less expenditure against BE's
	0	27,88.74	27.00.74	26 21 47	( )1 57 07	in respect of detail head Salary
	S	-	27,88.74	26,31.47	(-)1,57.27	and compensation.

				t No. 6 (Contd.)						
Head			Total Grant/		Saving(-)	Remarks				
			Appropriation	Expenditure						
			(₹ in )	Lakh)						
2801	Power	1.01								
06	Rural Electr									
615		ification Udhampu	ır							
0099	General  Chief Engineer Maintenance and Rural Electrification Jammu  Less expenditure against BE's									
0911			na Kurai Electriii	cation Jammu		Less expenditure against BE's				
	O S	42,73.90	42.52.00	25.42.44	()= 21 = 6	in respect of detail head Salary				
		-	42,73.90	35,42.14	(-)/,31./6	and compensation.				
616		ification Batote								
0099	General		1.5. 1.71			I				
0911		eer Maintenance a	nd Rural Electrifi	cation Jammu		Less expenditure against BE's				
	О	10,77.55				in respect of detail head Salary				
						and outsourcing of upkeep.				
	S	-	10,77.55	7,78.85	(-)2,98.70					
617		ification Doda								
0099	General		1.5. 1.71			l				
0911		eer Maintenance a	nd Rural Electrifi	cation Jammu		Less expenditure against BE's				
	О	12,71.71				in respect of detail head				
						Salary, and M&R and				
						unutilized grant under				
	S	-	12,71.71	11,24.55	(-)1,47.16	compensation.				
618		ification Srinagar								
0099	General									
0978		eer Maintenance a	nd Rural Electrifi	cation Kashmir		Less expenditure against BE's				
	О	1,28,00.21				in respect of detail head Salary				
	S	-	1,28,00.21	75,73.01	(-)52,27.20	and compensation.				
620		ification Awantipu	ra							
0099	General									
0978		eer Maintenance a	nd Rural Electrifi	cation Kashmir		Less expenditure against BE's				
	О	18,52.92				in respect of detail head Salary				
	S	-	18,52.92	8,73.17	(-)9,79.75	and M&R.				
621	Rural Electr	ification Pulwama								
0099	General									
0978	Chief Engin	eer Maintenance ar	nd Rural Electrifi	cation Kashmir		Less expenditure against BE's				
	О	25,74.96				in respect of detail head				
	S					Salary, outsoucing of upkeep				
	S	_	25,74.96	11,43.94	(-)14,31.02	and M&R.				
622	Rural Electr	ification Baramulla	a							
0099	General									
0978	Chief Engin	eer Maintenance ar	nd Rural Electrifi	cation Kashmir		Less expenditure against BE's				
	0	17,86.61				in respect of detail head				
	S	-	17,86.61	6,08.37	(-)11,78.24	Salary, and M&R.				
623	Rural Electr	ification Budgam								
0099	General	Č								
0978		eer Maintenance a	nd Rural Electrifi	cation Kashmir		Less expenditure against BE's				
	0	25,73.25				in respect of detail head				
		23,13.23				Salary, outsourcing of upkeep				
	S	-	25,73.25	15,30.68	(-)10,42.57	and M&R.				
624	Rural Electr	ification Handwara				TANKE TIME				
0099	General									
0978		eer Maintenance a	nd Rural Electrifi	cation Kashmir		Less expenditure against BE's				
	_			1240111111		in respect of detail head Salary				
	О	19,79.57				and M&R and unutilized				
	S	-	19,79.57	12,26.55	(-)7,53.02					
	<u>,                                    </u>		17,17.31	14,40.33	(-)1,33.02	compensation.				

			Gran	t No. 6 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I			
2801	Power		•			
06	Rural Electr					
625		ification Kulgam				
0099	General					
0978	Chief Engin	eer Maintenance and	d Rural Electrific	cation Kashmir		Less expenditure against BE's
	О	16,74.37				in respect of detail head
	S	-	16,74.37	12,81.32	(-)3,93.05	Salary, outsourcing of upkeep and unutilized medical reimbursment.
626	Rural Electr	ification Sumbal				
0099	General					
0978	Chief Engin	eer Maintenance and	d Rural Electrific	cation Kashmir		Less expenditure against BE's
	O	13,80.80				in respect of detail head Salary
	S	-	13,80.80	8,64.53	(-)5 16 27	and M&R.
627		ification Sopore	15,00.00	0,07.33	( )3,10.27	una merci
0099	General	meation sopore				
0099		eer Maintenance and	1 Dural Floate: £	cation Vachmir		Less expenditure against BE's
0978			1 Kurai Electrini	cation Kashillir		1 0
-	O S	48,18.92	48,18.92	34,49.86	( )12 40 04	in respect of detail head
<b>620</b>		- D::1 1	48,18.92	34,49.80	(-)13,09.00	Salary.
628		ification Bijbehara				
0099	General	36.1.	1 D 1 D1 . 'C'	77 1		Y 11: DEL
0978		eer Maintenance and	1 Rural Electrific	cation Kashmir		Less expenditure against BE's
	0	34,01.88				in respect of detail head
	S	-	34,01.88	22,88.05	(-)11,13.83	Salary.
629		ification Ganderbal				
0099	General					
0978	Chief Engin	eer Maintenance and	d Rural Electrific	cation Kashmir		Less expenditure against BE's
	О	25,78.29				in respect of detail head
	S	-	25,78.29	17,27.41	(-)8,50.88	Salary
630		ification Vijaypur				
0099	General					
0911		eer Maintenance and	1 Rural Electrifi	cation Jammu		Less expenditure against BE's
	О	14,58.46				in respect of detail head
	S	-	14,58.46	13,26.22	(-)1,32.24	Salary.
633		ification Kishtwar				
0099	General					
0911	Chief Engin	eer Maintenance and	d Rural Electrifi	cation Jammu		Less expenditure against BE's
	О	11,31.82				in respect of detail head
	S	_	11,31.82	9,42.60	(-)1,89.22	Salary.
80	General					
001		d Administration				
0099	General					
1673		t Commissioner Pov	wer			1
	О	4,69.26				
	S	=	4,69.26	4,17.65	(-)51.61	
004		d Development				
0099	General					
2169	Chief Engin	eer Planning and De	esign			Less expenditure against BE's
	О	6,53.91				in respect of detail head
	S	_	6,53.91	5,42.12	(-)1,11.79	Salary.
800	Other Exper	diture				
0099	General					
2111	State Electri	city Regulatory Con	nmission (SERC	)		Less expenditure against BE's
	О	2,72.80	Ì			in respect of detail head
	S	-	2,72.80	1,03.71	(-)1,69.09	Salary
L			/	,	. , , ,	jourui j.

Communicated.   Total Grant   Appropriation   Expenditure   Excess(+)   Remarks		1			No. 6 (Contd.)				
Total Grant	3.		•	nced by the excess	under the follow	wing Head/ Schen	nes; reasons for which were not		
Appropriation   Expenditure   (₹ in Lakh)		communicate	ed.						
Dover   Dove	Head					Excess(+)	Remarks		
Dover   Dove				(₹ in La	akh)				
	2801	Power		(	)				
Direction and Administration	05		and Distribution						
General   Excess over BE's in respect o   detail heads Salary under sub   head   1687 and Salary under sub   head   168									
Chief Engineer Commercial and Survey Wing Jammu			, rammou auton						
O			er Commercial a	nd Survey Wing Ia	mmıı		Excess over BE's in respect of		
S	0733			la Barvey Wing Sar	IIIII		1 *		
Chief Engineer Systems and Operation Jammu		S	11,57.00	11 37 86	12.67.70	(+)1 29 84			
O   26,54.72   26,54.72   27,58.97   (+)1,04.25   Service Charges under sub-head l687 and Salary under sub-head l688 and l687 and Salary under sub-head l689 and l688 an	1687	Chief Engine	er Systems and O		12,07770	(1)1,2>101			
S	1007			peration sammu					
Dedicated Project Wing		9	20,34.72	26 54 72	27 58 97	(+)1 04 25			
O   5,19.86   S   - 5,19.86   8,61.13   (+)3,41.27     Sub-lical 24.33.	2455	Dedicated Pr	oiect Wing	20,51.72	21,30.71	(1)1,01.23	I		
S	2433						sub-head 2455.		
Transmission Line Bemina Srinagar   General		9	3,19.00	5 10 86	8 61 13	(±)3 41 27			
Chief Engineer Systems and Operation Kashmir	602	Т	-  -		0,01.13	(+)3,41.27			
Excess over BE's in respect or			Line Bemina Sri	nagar					
O			0 1 10	17 1			E DEL:		
S	1685			peration Kashmir					
Direction and Administration		0	1,/3.43	7 72 42	11 70 77	(.)2.07.24	Salary and M&R.		
Direction and Administration   General	0.6	S	-	1,13.43	11,/0.//	(+)3,97.34			
Chief Engineer Maintenance and Rural Electrification Jammu									
Chief Engineer Maintenance and Rural Electrification Jammu			Administration						
O   6,12,53,31							I		
S   -   6,12,53.31   6,14,77.25   (+)2,23,94   expenditure without budge against outsourcing of upkeer under sub-head option of 0,6,16,39.25   6,16,39.25   6,75,25.75   (+)58,86.50   expenditure without budge against outsourcing of upkeer under sub-head option option of upkeer under sub-head option option of upkeer under sub-head option option option option of upkeer under sub-head option	0911	Chief Engine	er Maintenance a	nd Rural Electrifica	ation Jammu		<u> </u>		
Chief Engineer Maintenance and Rural Electrification Kashmir		О	6,12,53.31						
O   6,16,39.25   6,16,39.25   6,75,25.75   (+)58,86.50   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion material management Jammu   expenditure without budge against M&R under sub-head opinion head opinion material management Jammu   expenditure without pages against M&R under sub-head opinion head opinion material management Jammu   exp		S	-	6,12,53.31	6,14,77.25	(+)2,23.94			
S   -   6,16,39.25   6,75,25.75   (+)58,86.50   expenditure without budge against M&R under sub-hear operations of the sub-hear	0978	Chief Engine	er Maintenance a	nd Rural Electrifica	ation Kashmir		against outsourcing of upkeep		
Chief Engineer Procurement and Material Management Jammu			6 16 30 25						
Chief Engineer Procurement and Material Management Jammu		9	0,10,37.23	6 16 39 25	6 75 25 75	(+)58.86.50	expenditure without budget		
O	1678	Chief Engine	er Procurement a			(1)50,00.50	against M&R under sub-head		
Column   Chief Engineer Maintenance and Rural Electrification Jammu   Excess over BE's in respect of detail head M&R.	1070			id iviateriai ivialiage	ement Janima				
S   -   15,01.01   72,02.39   (+)57,01.38			15,01.01						
Chief Engineer Maintenance and Rural Electrification Jammu		S	-	15,01.01	72,02.39	(+)57,01.38	10,0.		
Chief Engineer Maintenance and Rural Electrification Jammu	611	Rural Electri	fication Jammu	•	•				
O	0099	General							
O	0911	Chief Engine	er Maintenance a	nd Rural Electrifica	ation Jammu		Excess over BE's in respect of		
S   - 1,10,86.40   1,27,71.08   (+)16,84.68							detail head M&R.		
Chief Engineer Maintenance and Rural Electrification Kashmir		S	-	1,10,86.40	1,27,71.08	(+)16,84.68			
Chief Engineer Maintenance and Rural Electrification Kashmir	619	Rural Electri	fication Anantnag						
Chief Engineer Maintenance and Rural Electrification Kashmir	0099								
O   19,47.50   21,78.39   (+)2,30.89   detail head M&R.	0978		er Maintenance a	nd Rural Electrifica	ation Kashmir		Excess over BE's in respect of		
S							<u> </u>		
Solution   Solution				19,47,50	21.78.39	(+)2.30.89	detail fieud 1/feert.		
001         Direction and Administration           0099         General           1686         Financial Advisor Power Projects Organization           0         2,37.76           S         -           005         Investigation           0099         General           2170         Director, Trainings, Testing, Inspections and Commissioning Wing J&K           O         3,96.40	80			,	==,,,,,,,,	(1)=,00.07	1		
0099         General           1686         Financial Advisor Power Projects Organization           0         2,37.76           S         -           005         Investigation           0099         General           2170         Director, Trainings, Testing, Inspections and Commissioning Wing J&K           O         3,96.40			1 Administration						
1686   Financial Advisor Power Projects Organization									
O   2,37.76     2,37.76     2,65.58   (+)27.82			visor Power Proje	cts Organization					
S   - 2,37.76   2,65.58   (+)27.82	1000			City Organization					
005 Investigation 0099 General 2170 Director, Trainings, Testing, Inspections and Commissioning Wing J&K O 3,96.40			2,37.70	2 27 76	265 50	(1)27.92			
0099 General 2170 Director, Trainings, Testing, Inspections and Commissioning Wing J&K O 3,96.40	005		-	2,37.70	2,03.38	(+)21.82			
Director, Trainings, Testing, Inspections and Commissioning Wing J&K O 3,96.40									
O 3,96.40				.: 1.6		1017			
	2170			ispections and Com	nmissioning Win	g J&K	<u> </u>		
S - 3,96.40 4,93.56 (+)97.16			3,96.40	205.15	400 75	/ \0= ::			
		S	-	3,96.40	4,93.56	(+)97.16			

4.	Entire Provision which were not co		ed un-utilized thro	ughout the year	under the followi	ng Head/Schem	es; reasons for
Head	which were not co	Jiiiiiuiiicatet	J.		Total Grant/	Rem	orke
пеац					Appropriation	Keni	arks
					(₹ in Lakh)		
2801	Power				(VIII Lakii)		
05	Transmission and	l Distribution	n				
052	Machinery and E						
0099	General	чириси					
1685		vstems and	Operation Kashmir	r	28.00		
1687			Operation Jammu		10.00		
06	Rural Electrificat		•		•		
052	Machinery and E						
0099	General						
0978		Iaintenance a	and Rural Electrific	cation Kashmir	56.50		
80	General						
052	Machinery and E	quipment					
0099	General				•		
2169	Chief Engineer Pl	lanning and l	Design		8.00		
			Ca	pital Section			
5.		_	nal Provision of ₹		•		-
	₹ 55,91,27.13 lak	h. No portion	n of final saving of	₹ 55,91,27.13 la	kh was anticipated	and surrendered	l <b>.</b>
6.	Persistent Saving	in the Grant	Occurred during th	ne last five years	also.		
	Year		Total Grant/	Actual			Saving(-)
			Appropriation	Expenditure			2( )
					(₹ in Lakh)		
	2012-20	13	6,47,85.36	4,77,25.88			(-)1,70,59.48
	2013-20		8,65,95.00	3,80,93.47			(-)4,85,01.53
	2014-20	15	3,92,71.25	1,42,46.69			(-)2,50,24.56
	2015-20	16	10,06,21.25	2,98,61.21			(-)7,07,60.04
	2016-20		28,77,07.30	6,99,45.93			(-)21,77,61.37
7.	Lumpsum Plan P	rovision of ₹	₹ 62,51,49.31 lakh	under Major Hea	ad 4801-Capital Ou	ıtlay on Power F	Projects without
	giving schematic	break-up ha	s deprived Audit in	n making compa	rison of excess/sav	ving Sub-Head v	vise. However,
	the breakup of ex	penditure sec	ctor-wise is as below	w:			
	S No		Sub Major Head		Budget		Expenditure
						(₹ in Lakh)	
		ydel Genera			12,60,42.00		1,33,49.46
			and Distribution		30,91,07.31		5,26,72.72
8.	-		ollowing Head/Sche	eme remained un	i-utilized througho	ut ther year; rea	sons for which
TT 1	have not been inti	imated.			T . 1 C /	ъ	1
Head					Total Grant/	Rem	arks
					Appropriation		
4801	Capital Outlay of	n Dowen Du	voicets		(₹ in Lakh)		
80	General	MI I OWEI II	ojecis				
190		olic Sector at	nd Other Undertaki	ngs			
0099	General	one sector un	na Other Ondertaki	1150			
1370		ir Power Dev	velopment Corpora	tion	19,00,00.00		
9.			penditure in the Gi			ludes ₹ 48.44.43	lakh under the
	_		ot a final Head of		_		
	_		lowed has been exp				-
			nder Head Suspens				-
			balance is given be			, 201	
	- In the opening		,	'''			
	l						

		0144110	1100 0 (00110101)		
	Major head of	Opening Balance	Debits	Credits	Closing Balance as on 31st
	Account/Particulars	as on 1st April,			March 2018
		2017			
				(₹ in Lakh)	
2801	Power-				
	Purchase	(-)35.44	-	-	(-)35.44
	Miscellaneous	4,77.81	-	-	4,77.81
	Stock	(-)44,74.78	48,44.43	-	3,69.65
	Workshop	29.38	-	-	29.38
	Total - 2801	(-)40,03.03	48,44.43	-	8,41.40
4801	Capital Outlay on Powe	er Projects-			
	Purchase	(-)1,13.14	-	-	(-)1,13.14
	Stock	4,78.25	-	-	4,78.25
	Miscellaneous	98.52	-	-	98.52
	Workshop	28.85	-	-	28.85
	Total - 4801	4,92.48	-	-	4,92.48
10	Davious of Establishment	t and Tools and Dlant Ch	agrees of Downer	Davidonment Den	artment. The paraentage which

10. Review of Establishment and Tools and Plant Charges of Power Development Department:-The percentage which the expenditure on Establishment and Tools and Plants bore to the Works Outlay in the Power Development Department during 2015-16 to 2017-18 is indicated below. (The percentage fixed by the Government in 1955 for supervision charges recoverable for works done for other departments, outside bodies etc. range between 7.5 to 15 for Establishment Charges and between 0.5 and 1 for Tools and Plant Charges depending on the cost of works).

Head	of Account	Works outlay	Establishment	Percentage of	Tools and Plant	Percentage of	Tools and Plant
and Ye	ear		Charges	Establishment	Charges	Charges to	Works Outlay
				Charges to			
				works outlay			
				(₹ in	Lakh)		
2801-	Power-						
	2015-2016	49,12.07	65,94,76.93	1,34,23.92	1,41.65		2.88
	2016-2017	52,03.29	80,29,38.49	1,54,31.36	69.99		1.34
	2017-2018	1,28,37.54	49,33,53.46	38,43.00	-		-
4801-	Capital Ou	tlay on Power Pr	ojects-				
	2015-2016	2,96,26.00	-	-	2,28.97		0.77
	2016-2017	6,98,92.89	-	-	53.03		0.08
	2017-2018	6,60,22.18	-	=	=		-

11. **Depreciation Reserve Fund:**- No provision was made for transfer to the Reserve Fund to meet the cost of renewals and replacement of Plant and Machinery. No amount was transferred to the Depreciation Reserve Fund during the year 2017-18. Clarification regarding provision of depreciation in respect of Power Projects transferred to Power Development Corporation sought from the State Government to whom matter has been referred to is awaited. No expenditure was incurred out of the fund during the year on renewals and replacements of Plant and Machinery. The balance at the credit of the Fund as on 31st March 2018 thus remained same as on 31st March 2017. Though the Depreciation Reserve Fund Rules framed by the Government in 1974 are applicable from April 1969, yet the Depreciation has not been calculated under the said rules as the cost of various assets is yet to be determined by the Government. The latest position of the Fund is given in the Statement No. 18 of Finance Account 2017-2018.

## **GRANT NO 7-EDUCATION DEPARTMENT**

#### Revenue-

## MAJOR HEADS

2202 General Education2204 Sports and Youth Services

2204 Sports and	i i dutii bei vices				
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in tho	usand)		
Voted					
Original	65,85,57,25		61,39,89,00	(-)4,45,68,25	
		65,85,57,25			
Supplementary	-				
Amount surrendere	ed during the year	·			

## Capital-

## MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted					
Original	12,58,43,63		6,19,04,17	(-)6,39,39,46	
		12,58,43,63			
Supplementary	-				
Amount surrendered	d during the year				

Notes and Comments

#### **Revenue Section**

1.	In the Days	nue Voted Section		on of ₹ 65.85.5	7 25 lakh proved	excessive in view of the final
1.			_			ticipated and surrendered.
_	-		-			•
2.	_	-	ant occurred und	er the following	Heads/ Schemes	; reasons for which were not
TT 1	communicat	ed.	F . 1 G (	4 . 1	9 . ()	P 1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2202			(₹ in I	Lakh)		
2202	General Ed					
01	Elementary					
101		Primary Schools				
0031		onsored Scheme				
0449	Sarva Shiks		ľ			
	О	18,00,00.00				
	S	-	18,00,00.00	13,60,30.28	(-)4,39,69.72	
2322	Rashtriya M	adhyamik Shiksha	a Abhiyan (Kashmi	ir)		
	О	2,43,75.00				
	S	-	2,43,75.00	97,42.49	(-)1,46,32.51	
0099	General					
0254	Director Sch	nool Education Jar	nmu (Primary Scho	ool Boys)		Less expenditure against BE's
	О	8,36,61.62				under Salary component.
	S	-	8,36,61.62	8,30,02.27	(-)6,59.35	• •
104	Inspection	•	•			
0099	General					
0214	Director Edu	ucation Kashmir				
	О	9,54,47.85				
	S	-	9,54,47.85	8,95,13.98	(-)59,33.87	
800	Other Exper					
0031		onsored Scheme	<u> </u>	<u> </u>		
1030	Mid Day Mo					
	О	38,25.00				
	S	-	38,25.00	1,20.79	(-)37,04.21	

			Gran	it No. 7 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	Lakh)		
2202	General Ed	ucation	•			
02	Secondary E	Education				
001	Direction an	nd Administration				
0099	General					
0214		ucation Kashmir				
	О	10,17,90.00				Augumentation and reductio
	S	-				in provision through re
	R	3,30.00	10,21,20.00	9,11,59.48	(-)1,09,60.52	appropriation prove
0274	Director Edu	ucation Jammu	· · ·			injuducious in view of th
	О	11,50,56.66				final savings under the sub
	S	-				heads.
	R	(-)3,30.00	11,47,26.66	10,52,19.02	(-)95,07.64	neads.
107	Scholarship	. , , .	,,,	,,,	( )==,=,==	
0099	General	3				
0905	Meritorious	Student				
0705	O	53.50				
	S	33.30	53.50	0.84	(-)52.66	
80	General			0.0 .	( )62.00	
003	Training					
0099	General					
0271		te of Education K	achmir			
02/1	O	3,60.00	asiiiiii			Un-utilized grant agains
	S	3,00.00	3,60.00	2,66.33	(-)93 67	electricity charges and les
0277	~	te of Education Ja		2,00.33	( )>5.01	
0211	O	3,00.50	iiiiiu			expenditure against BE's i
	S	3,00.30	2.00.50	2.02.02	( )10.47	respect of M&S under sub
		_	3,00.50	2,82.03	(-)18.4/	head 0271.
107	Scholarship	S				
0099	General					
2436	Beti Anmol	2 00 00				Less releases against GIA.
	0	2,00.00	2 00 00	06.20	( )1 02 71	
	S	-	2,00.00	96.29	(-)1,03.71	
2204		Youth Services				
001		nd Administration				
0099	General					I
0244		d Administration				Less expenditure against BE
	О	2,49,35.16				under Salary component.
	S	-	2,49,35.16	2,04,53.01	(-)44,82.15	
102		are Programmes for	or Students			
0099	General	1 . 7				
0954	National Ca					Less expenditure against BE
	0	12,17.00				under Salary component.
	S	-	12,17.00	7,81.85	(-)4,35.15	
3.	Saving was	partly counterbala	anced by the exces	s under the follow	ving Heads/ Scher	nes; reasons for which were no
	communicat	ted.				
Head	•		Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure	,	
			(₹ in 1		•	
2202	General Ed	lucation	(1111)	/		1
01	Elementary					
101		t Primary Schools				
0099	General					
2418		Iadhyamik Shiksh	a Abhiyan			
<u>~</u> ⊤10	O	19,69.56				Releases on account of GIA
	S	17,09.30	19,69.56	96,04.47	(+)76,34.91	
	3	_	19,09.30	20,04.47	(+)/0,34.31	

			Gran	t No. 7 (Contd.)		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)	-	
2202	General Ed	ucation	•	,		
01	Elementary .	Education				
111	Sarva Shiksl	na Abhiyan				
0099	General	-				
0449	Sarva Shiksl	na Abhiyan				
	О	2,00,07.86				Releases on account of GIA
	S	-	2,00,07.86	2,86,00.00	(+)85,92.14	
2204	Sports and	Youth Services				
101	Physical Edu					
0099	General					
0949	Grant in Aid	Sports Council				
	О	28,21.00				Releases on account of GIA
	S	-	28,21.00	33,65.00	(+)5,44.00	
4.	Entire provis	sion has remained	un-utilized throug	hout the year und	der the following H	lead/Scheme; reasons for which
	were not cor			•	e	
Head					Total Grant/	Remarks
Head					Appropriation	Kemarks
					(₹ in Lakh)	
2202	General Ed	ucation			(VIII Lakii)	<u> </u>
01	Elementary .					
800	Other Expen					
0031						
0987		Centrally Sponsored Scheme Teacher Education			18,00.00	
5.			ng Head/Schemes	was incurred wit		ovision; reasons for which were
٥.	not commun		ig Head/Schemes	was incurred wit	nout Buagetary 11	ovision, reasons for which were
Haad	not commun	icated.			Actual	Remarks
Head						
					Expenditure (₹ in Lakh)	
2202	General Ed	tion			(X III Lakii)	
01	Elementary					
101		Primary Schools				
0099	General	Primary Schools				
0099		-1 C:-1- V1:			1 12	
2319		ool Girls Kashmir	-		1.13 2,50,37.02	
		na Abhiyan Jammı	l		2,30,37.02	
107	Teacher Trai					
0031		onsored Scheme	D (I	\	4.92.26	
0218		Teachers Training			4,83.36	
1398		<u>Feachers Training</u>	Programme (Kasi	ımır)	6,18.40	
800	Other Expen					
0031		onsored Scheme			( (0 (0	
2448		arat Programme			6,60.60	
02	Secondary E		<u> </u>			
109		Secondary Schoo	IS			
0099	General	M: 1			00 10 10	
1057		on Migrants			82,13.19	
1664	10+2 Patterr	Boys (Kashmir)	~		7.12	<u> </u>
	T 4 0 1	137 / 10 /		pital Section	1 11 1	
6.	-		-		•	ssive in view of the final saving
					kh was anticipated	
7.	Saving in the	e Grant occurred u	nder the following	g Head/ Schemes:	; reasons for which	were not communicated.

				No. / (Conta.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	•		
1202	G 1/ 1 0					
4202			n, Sports, Art and	Culture		
01	General Edi					
201	Elementary	Education				
0011	General					
0632	Elementary	Education				
	Ó	40,00.00				Less expenditure against BE's
	S	10,00.00	40,00.00	79.59	(-)39 20 41	under detail head works.
1427	Physical Ed		10,00.00	17.37	( )37,20.11	under detail flead works.
1427			Г			
	О	1,44,00.00	4 44 00 00	2 45 40	()1 10 50 50	
	S	-	1,44,00.00	3,47.48	(-)1,40,52.52	
2439	Rashtriya M	ladhyamik Shiksh	a Abhiyan			
	O	45,70.49				
	S	_	45,70.49	2,05.28	(-)43,65.21	
0031	Centrally Sr	onsored Scheme	<u> </u>			
2322			a Abhiyan (Kashmii	r)		
	О	4,11,33.98				
	S		4,11,33.98	1,00,00.00	(-)3,11,33.98	
202	Secondary E	Education				
0011	General					
1030	Mid Day Me					
1030				-		
	O	16,00.00	16.00.00	1.00.51	( ) 1 4 00 40	
	S	-	16,00.00	1,99.51	(-)14,00.49	
800	Other Exper					
0031	Centrally Sp	onsored Scheme				
1030	Mid Day Me	eals				
	O	1,44,00.00				
	9		1,44,00.00	1,19,11.20	(-)24,88.80	
8.	Significant of	aveges occurred in	, ,	, ,	( / /	vere not communicated.
0.	Significant	Access occurred ur	ider the following i	read/ Schemes, i	casons for which v	vere not communicated.
Head	•		Total Grant/	Actual	Excess(+)	Remarks
11044			Appropriation	Expenditure	2.10055(1)	
	-		** *	*		
			(₹ in L			
4202			n, Sports, Art and	Culture		
01	General Edi	ıcation				
201	Elementary	Education				
0011	General					
0244						
	Direction an	d Administration				
		nd Administration				Expenditure incurred in
	0	nd Administration 95.25	95.25	40.66.56	(+)30 71 31	I
	O S	95.25 -	95.25	40,66.56	(+)39,71.31	respect of detail heads no
202	O S Secondary F	95.25 -	95.25	40,66.56	(+)39,71.31	respect of detail heads no contemplated in the Demand
202 0011	O S Secondary E General	95.25 - Education	95.25	40,66.56	(+)39,71.31	respect of detail heads no
202	O S Secondary F	95.25 Education	95.25	40,66.56	(+)39,71.31	respect of detail heads no contemplated in the Demand
202 0011	O S Secondary E General	95.25 - Education	95.25	,	(+)39,71.31	respect of detail heads no contemplated in the Demand
202 0011	O S Secondary E General Secondary E	95.25 Education	95.25	40,66.56 2,55,62.17	(+)39,71.31 (+)2,06,37.17	respect of detail heads no contemplated in the Demand
202 0011 0149	O S Secondary E General Secondary E O S	95.25 Education Education 49,25.00	49,25.00	2,55,62.17	(+)2,06,37.17	respect of detail heads no contemplated in the Demand for Grants.
202 0011	O S Secondary F General Secondary F O S Entire Provi	95.25	49,25.00	2,55,62.17	(+)2,06,37.17	respect of detail heads no contemplated in the Demand for Grants.
202 0011 0149 9.	O S Secondary E General Secondary E O S	95.25	49,25.00	2,55,62.17	(+)2,06,37.17 the following He	respect of detail heads no contemplated in the Demand for Grants.  ad/Schemes; reasons for which
202 0011 0149	O S Secondary F General Secondary F O S Entire Provi	95.25	49,25.00	2,55,62.17	(+)2,06,37.17 the following He	respect of detail heads no contemplated in the Demand for Grants.
202 0011 0149 9.	O S Secondary F General Secondary F O S Entire Provi	95.25	49,25.00	2,55,62.17	(+)2,06,37.17 the following He Total Grant/ Appropriation	respect of detail heads no contemplated in the Demand for Grants.  ad/Schemes; reasons for which
202 0011 0149 9.	Secondary E General Secondary E O S Entire Provi	95.25 Education Education 49,25.00 - ision remained un mmunicated.	49,25.00 n-utilized throughou	2,55,62.17 at the year under	(+)2,06,37.17 the following He	respect of detail heads no contemplated in the Demand for Grants.  ad/Schemes; reasons for which
202 0011 0149 9.	Secondary E General Secondary E O S Entire Provi	95.25 Education Education 49,25.00 - ision remained un mmunicated.	49,25.00	2,55,62.17 at the year under	(+)2,06,37.17 the following He Total Grant/ Appropriation	respect of detail heads no contemplated in the Demand for Grants.  ad/Schemes; reasons for which
202 0011 0149 9.	Secondary E General Secondary E O S Entire Provi were not con	95.25 Education Education 49,25.00 - ision remained un mmunicated.	49,25.00 n-utilized throughou	2,55,62.17 at the year under	(+)2,06,37.17 the following He Total Grant/ Appropriation	respect of detail heads no contemplated in the Demand for Grants.  ad/Schemes; reasons for which
202 0011 0149 9. Head 4202	Secondary E General Secondary E O S Entire Provi were not con  Capital Our General Edit	95.25 Education Education 49,25.00 - ision remained un mmunicated.  tlay on Education ucation	49,25.00 n-utilized throughou	2,55,62.17 at the year under	(+)2,06,37.17 the following He Total Grant/ Appropriation	respect of detail heads no contemplated in the Demand for Grants.  ad/Schemes; reasons for which
202 0011 0149 9. Head 4202 01 201	Secondary E General Secondary E O S Entire Provi were not con  Capital Out General Edit Elementary	95.25 Education Education 49,25.00 - ision remained un mmunicated.  tlay on Education ucation	49,25.00 n-utilized throughou	2,55,62.17 at the year under	(+)2,06,37.17 the following He Total Grant/ Appropriation	respect of detail heads no contemplated in the Demand for Grants.  ad/Schemes; reasons for which
202 0011 0149 9. Head 4202	Secondary E General Secondary E O S Entire Provi were not con  Capital Our General Edit	95.25	49,25.00 n-utilized throughou	2,55,62.17 at the year under	(+)2,06,37.17 the following He Total Grant/ Appropriation	respect of detail heads not contemplated in the Demand for Grants.  ad/Schemes; reasons for which

Grant No. 7 (Concld.)

	Grant No. 7 (Concid.)	<i>'</i>	
Head		Total Grant/	Remarks
		Appropriation	
		(₹ in Lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture		
01	General Education		
201	Elementary Education		
0031	Centrally Sponsored Scheme	<u> </u>	
0449	Sarva Shiksha Abhiyan	3,23,65.68	
204	Adult Education		
0031	Centrally Sponsored Scheme		
1428	Adult Education	40,00.00	
800	Other Expenditure		
0011	General		
0987	Teacher Education	5,57.04	
03	Sports And Youth Services		
800	Other Expenditure		
0011	General		
2467	Rajiv Gandhi Khel Abhiyan Scheme	2,00.00	
10.	Expenditure under the following Head/Schemes was incurred wit	thout Budgetary Provis	sion; reasons for which were
	not communicated.		
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture		
01	General Education		
201	Elementary Education		
0011	General		
1411	Development and Purchase of Play Fields	38.89	
0031	Centrally Sponsored Scheme		-
2439	Rashtriya Madhyamik Shiksha Abhiyan	94,92.69	

#### **GRANT NO 8-FINANCE DEPARTMENT**

#### Revenue-

#### **MAJOR HEADS**

2030 Stamps and Registration

2039 State Excise

2040 Taxes on Sales, Trade etc.

2045 Other Taxes and Duties on Commodities and Services

2047 Other Fiscal Services

2048 Appropriation for Reduction or Avoidance of Debt

2049 Interest Payments

2054 Treasury and Accounts Administration

2071 Pensions and Other Retirement Benefits

2075 Miscellaneous General Services

2235 Social Security & Welfare

		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in thou	sand)		
Voted					
Original	63,16,39,35		57,07,45,40	(-)6,08,93,95	
		63,16,39,35			
Supplementary	-				
Amount surrendere	d during the year				
Charged					
Original	51,56,78,20		46,62,87,10	(-)4,93,91,10	
		51,56,78,20			
Supplementary	-				
Amount surrendere	d during the year				

#### Capital-

#### **MAJOR HEADS**

4059 Capital Outlay on Public Works

5465 Investments in General Financial and Trading Institutions

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

6235 Loans for Social Security and Welfare

6885 Other Loans to Industries and Minerals

Voted					
Original	33,48,50,30		3,23,36,72	(-)30,25,13,58	
		33,48,50,30			
Supplementary	-				
Amount surrendere	ed during the year				
Charged					
Original	1,65,95,13,00		2,24,90,14,43	(+)46,52,19,63	
		1,78,37,94,80			
Supplementary	12,42,81,80				
Amount surrendere	ed during the year				
			•		

#### Notes and Comments

#### **Revenue Section**

1. In the Revenue Voted Section Original Provision of ₹ 63,16,39.35 lakh proved excessive in view of the final saving of ₹ 6,08,93.95 lakh. No portion of final saving of ₹ 6,08,93.95 lakh was anticipated and surrendered.

2	Damaiatant aa	vina in the Count		t No. 8 (Contd.)	alaa aa datailad <b>b</b> a	law.
2.			occurred during th		also as detalled be	
		Year	Total Grant/	Actual		Savings(-)
			Appropration	Expenditure		
		ı		(₹ in Lakh)		
		12-2013	39,46,87.87	37,15,33.87		(-)2,31,54.00
		13-2014	45,56,99.86	38,12,69.28		(-)7,44,30.58
		14-2015	49,59,16.40	39,18,63.95		(-)10,40,52.45
		15-2016	61,70,78.80	40,58,42.88		(-)21,12,35.92
	20	16-2017	56,50,29.02	44,79,18.03		(-)11,71,10.99
3.	Significant communicat	-	rant occurred und	er the following	Heads/ Schemes	s; reasons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	<b>3</b> ()	
			11 1	(₹ in Lakh	)	
2039	State Excise	e.		( * 111 2 41111	/	
001		d Administration				
0099	General					Less expenditure against BE's
0334	Commission	ner's Office				mainly in respect of salary
	О	37,93.06				component.
	S	=	37,93.06	27,43.07	(-)10,49.99	-
2040	Taxes on Sa	ales, Trade etc.	,	,	, ,	
001	Direction an	nd Administration				Un-utilized provision under
0099	General					detail head trainings and less
0334	Commission	ner's Office				expenditure under salary
	О	92,45.05				component against BE's
	S	-				1
	R	(-)12.00	92,33.05	56,83.66	(-)35,49.39	
800	Other Exper	nditure				
0099	General					Less expenditure against BE's
1429	Sales Tax T					mainly in respect of salary
	О	1,08.97				component.
	S	-	1,08.97	72.91	(-)36.06	
2045			Commodities and			
104		Charges -Taxes on	Goods and Passen	gers		I
0099	General		G 1 15			Less expenditure against BE's
0968	Collection	harges-Taxes on	Goods and Passeng	gers		mainly in respect of salary
	O	3,61.05	3,61.05	1 02 07	( )1 77 00	component.
2054	~	nd Accounts Adn		1,83.97	(-)1,77.08	
003	Training	na Accounts Aun	ministration			
0099	General					
0328		y Training School	Sringgar			Less expenditure against BE's
0320	O	1,53.36	, ormagai			mainly in respect of salary
	S	1,33.30				component.
	R	8.50	1,61.86	1,20.85	(-)41.01	
0329			Training School, Ja		(-)41.01	Less expenditure against BE's
0327	O	3,76.88	Training School, Jo	ummu .		mainly in respect of Stipend
	S	5,70.00	3,76.88	3,15.32	(-)61 56	and Scholarship.
095	_	of Accounts and T		3,13.32	( )01.50	and Scholarship.
0099	General	or Accounts and 1	reasurres			
0312		General of Accoun	nts and Treasuries			Less expenditure against BE's
0312	O	9,23.85	no and freasures			mainly in respect of salary
	S	7,23.63	9,23.85	8,37.04	(-)86 81	component.
0326		counts & Treasuri		0,57.04	(-)00.01	сотронен.
3320	O	2,51.21				1
	S	2,51.21	2,51.21	2,08.85	(-)42.36	1
	L S		2,31.21	2,00.03	( )=2.30	l .

				t No. 8 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2054	Treasury a	nd Accounts Adn	ninistration	,		
097	Treasury Es	tablishment				
0099	General					
0324	Muffasil Tre	easuries, Kashmir				Less expenditure against BE's
	О	19,73.62				mainly in respect of salary
	S	-	19,73.62	15,57.75	(-)4,15.87	component.
0335	District Trea	asuries Kashmir				1
	О	16,30.80				
	S	1	16,30.80	13,89.66	(-)2,41.14	
2431	District Trea	asuries Jammu	•			
	О	12,64.08				
	S	-	12,64.08	10,47.07	(-)2,17.01	
2432	Muffasil Tre	easuries Jammu				
	О	14,32.00				
	S	-	14,32.00	11,53.55	(-)2,78.45	
098	Local Fund	Audit	,	,		Less expenditure against BE's
0099	General					mainly in respect of detail
0314	Local Fund	Audit Organization	on			heads POL and Office
	О	4,47.26				equipments and appliances.
	S	_	4,47.26	4,37.28	(-)9.98	equipments and apprairees.
800	Other Exper	nditure	.,.,	.,	( )> 1> 0	
0099	General					Less expenditure against BE's
1190	District Fun	d Offices				mainly in respect of salary
1170	O	42,10.25				component.
	S	-	42,10.25	33,95.50	(-)8,14.75	component.
2235	Social Secu	rity & Welfare	,	22,22.23	( )=,=,=	
02	Social Welfa					
001		d Administration				
0099	General					Less expenditure against BE's
0244		d Administration				mainly in respect of salary
	О	9,22.92				component.
	S	- ,	9,22.92	7,46.53	(-)1,76.39	component.
60	Other Socia	l Security and We	lfare Programmes	.,	( ) , ,	l
107		Sainik Samman P				
0099	General					Un-utilized provision against
0965		reedom Fighters a	and their Dependen	nts etc.		BE's under detail head
	О	3,00.72				pensionery benefits.
	S	-	3,00.72	6.83	(-)2,93.89	pensionery benefits.
4.	Saving was	nartly counterhals	·			nes; reasons for which were not
'-	communicat		meed by the excess	s under the follow	, ing ireads/ belief	ico, rousons for wineir were not
Head	Communicat	cu.	Total Grant/	Actual	Excess(+)	Remarks
Ticau			Appropriation	Expenditure	Excess(T)	Remarks
			** *			
20.45	04 5	10 '	(₹ in I	Lakh)		<u> </u>
2047	Other Fisca					
103		of Small Savings				[
0099	General					Augumentation of provision
0293	Director Fin		-			through re-appropriation
	O	60.94				proved meagre in view of final
						12
	S R	3.50	64.44	1,10.96	(+)46.52	excess.

				110. 0 (Conta.)		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)	•	
2054	Treasury at	nd Accounts Adn	· · · · · · · · · · · · · · · · · · ·			I
095		of Accounts and T				
0099	General	or riceounts una 1	reasarres			
0316		of Audit and Inspe	ection			Excess expenditure against
0310	O	7,47.70	Ction			BE's under detail head salary.
	S	7,47.70	7,47.70	7,64.18	(+)16.48	BE's under detail head salary.
2430	~	counts & Treasurio	,	7,04.10	(+)10.46	
2430			es Janninu			
	O S	2,85.01	2,85.01	2 12 20	(1)27.29	
900		-   -	2,83.01	3,12.29	(+)27.28	Evans avmanditum assins
800	Other Exper	latture				Excess expenditure agains
0099	General					BE's mainly under detail head
0310	Divisional F	Fund Office Jammi	ı / Srinagar			salary against sub-head 0310
	1					and expenditure incurred
	О	3,27.70				without BE's under detail head
	S	-	3,27.70	3,50.69	(+)22.99	purchase of vehicle and Works
0312	Directorate of	of Fund Organisat	ion			against sub-head 0312.
	О	3,86.68				
		3,00.00	2.06.60	5.01.01	( )1 04 52	
	S	-	3,86.68	5,81.21	(+)1,94.53	
2071	Pensions an	nd Other Retirem	ent Benefits			
01	Civil					
117		Contribution for D	Defined Contrbution	n Pension Schem	e	
0099	General					Augumentation of provision
2327	Government	Contribution				through reappropriation proved
	O	3,08,46.44				
		2,00,.0				meagre in view of final excess.
	S	-				meagre in view of final excess.
	R	16.50	3,08,62.94	3,11,07.67	(+)2,44.73	meagre in view of final excess.
2075	R	-		3,11,07.67	(+)2,44.73	meagre in view of final excess.
103	R Miscellaneo State Lotteri	- 16.50 ous General Servi		3,11,07.67	(+)2,44.73	meagre in view of final excess.
	R Miscellaneo State Lotteri General	16.50 Dus General Servi	ices	3,11,07.67	(+)2,44.73	
103	R Miscellaneo State Lotteri General	- 16.50 ous General Servi	ices	3,11,07.67	(+)2,44.73	Excess expenditure incurred
103 0099	R Miscellaneo State Lotteri General Pension in L O	16.50 Dus General Servi	agirs			Excess expenditure incurred against BE's in respect of
103 0099 0317	R Miscellaneo State Lotteri General Pension in I O S	16.50  Dus General Services  Lieu of Resumed J. 16.30	ices			Excess expenditure incurred
103 0099 0317 2235	R Miscellaneo State Lotteri General Pension in I O S Social Secu	16.50  Dus General Services  Lieu of Resumed J. 16.30  - rity & Welfare	agirs 16.30	34.98		Excess expenditure incurred against BE's in respect o
103 0099 0317 2235 60	R Miscellanec State Lotteri General Pension in L O S Social Secu Other Socia	16.50  Dus General Services  Lieu of Resumed J. 16.30  - rity & Welfare  I Security and Welfare	agirs  16.30  Ifare Programmes	34.98		Excess expenditure incurred against BE's in respect o
103 0099 0317 2235 60 102	R Miscellaneo State Lotteri General Pension in L O S Social Secu Other Socia Pensions Ur	16.50  Dus General Services  Lieu of Resumed J. 16.30  - rity & Welfare	agirs  16.30  Ifare Programmes	34.98		Excess expenditure incurred against BE's in respect o
103 0099 0317 2235 60 102 0099	R Miscellanec State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General	ies Lieu of Resumed J 16.30 16.30 16.30 - rity & Welfare I Security and Welfare Social Security	agirs  16.30  Ifare Programmes  y Schemes	34.98		Excess expenditure incurred against BE's in respect o salary component.
103 0099 0317 2235 60 102	R Miscellaneo State Lotteri General Pension in I O S S Social Secu Other Socia Pensions Ur General Deposit Lin	16.50  Dus General Servicies  Lieu of Resumed J. 16.30  -	agirs  16.30  Ifare Programmes  y Schemes	34.98		Excess expenditure incurred against BE's in respect of salary component.
103 0099 0317 2235 60 102 0099	R Miscellaneo State Lotteri General Pension in I O S S Social Secu Other Socia Pensions Ur General Deposit Lin	ies Lieu of Resumed J 16.30 16.30 16.30 - rity & Welfare I Security and Welfare Social Security	agirs  16.30  Ifare Programmes  Ty Schemes  eme	34.98	(+)18.68	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred withou BE's under detail head
103 0099 0317 2235 60 102 0099 0313	R Miscellaneo State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lini O S	16.50  Dus General Servicies  Lieu of Resumed J. 16.30  - rity & Welfare I Security and Welfare Social Security ked Insurance Sch 24.00 -	agirs  16.30  Ifare Programmes  Ey Schemes  eme  24.00	34.98 93.73	(+)18.68 (+)69.73	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred without BE's under detail headinsurance.
103 0099 0317 2235 60 102 0099	R Miscellaneo State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lini O S	16.50  Dus General Servicies  Lieu of Resumed J. 16.30  - rity & Welfare I Security and Welfare Social Security ked Insurance Sch 24.00 -	agirs  16.30  Ifare Programmes  Ey Schemes  eme  24.00	34.98 93.73	(+)18.68 (+)69.73	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred withou BE's under detail headinsurance.
103 0099 0317 2235 60 102 0099 0313	R Miscellaneo State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lin O S Entire Provi	16.50  Dus General Servicies  Lieu of Resumed J. 16.30  - rity & Welfare I Security and Welfare Social Security ked Insurance Sch 24.00 -	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized throu	34.98 93.73	(+)18.68 (+)69.73 under the followin	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred without BE's under detail head insurance.  g Heads/ Schemes; reasons for
103 0099 0317 2235 60 102 0099 0313	R Miscellaneo State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lin O S Entire Provi	ies Lieu of Resumed J 16.30 16.30 16.30 - rity & Welfare I Security and Welfare Social Securit ked Insurance Sch 24.00 - ision has remained	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized throu	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred without BE's under detail headinsurance.
103 0099 0317 2235 60 102 0099 0313	R Miscellaneo State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lin O S Entire Provi	ies Lieu of Resumed J 16.30 16.30 16.30 - rity & Welfare I Security and Welfare Social Securit ked Insurance Sch 24.00 - ision has remained	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized throu	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/ Appropriation	Excess expenditure incurred against BE's in respect o salary component.  Expenditure incurred withou BE's under detail head insurance. g Heads/ Schemes; reasons fo
103 0099 0317 2235 60 102 0099 0313	R Miscellaneo State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lin O S Entire Provi	ies Lieu of Resumed J 16.30 16.30 16.30 - rity & Welfare I Security and Welfare Social Securit ked Insurance Sch 24.00 - ision has remained	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized throu	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred without BE's under detail head insurance.  g Heads/ Schemes; reasons for
103 0099 0317 2235 60 102 0099 0313 5. Head	R Miscellaneo State Lotteri General Pension in I O S S Social Secu Other Socia Pensions Ur General Deposit Lin O S Entire Provi which were	16.50  Dus General Servicies  Lieu of Resumed J. 16.30  16.30  - rity & Welfare  I Security and Welfare Social Security ked Insurance Sch 24.00  - ision has remained not communicated	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized throu	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/ Appropriation	Excess expenditure incurred against BE's in respect o salary component.  Expenditure incurred withou BE's under detail head insurance. g Heads/ Schemes; reasons fo
103 0099 0317 2235 60 102 0099 0313 5. Head	R Miscellaneo State Lotteri General Pension in I O S S Social Secu Other Socia Pensions Ur General Deposit Lini O S Entire Provi which were	16.50  Dus General Servicies  Lieu of Resumed J. 16.30  -	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized throu	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/ Appropriation	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred without BE's under detail head insurance.  g Heads/ Schemes; reasons for
103 0099 0317 2235 60 102 0099 0313 5. Head	R Miscellaneo State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lini O S Entire Provi which were  Other Fisca Promotion of General	ies  Jesus General Servicies  Lieu of Resumed J.  16.30  16.30  - rity & Welfare  I Security and Welfare Social Security  ked Insurance Sch  24.00  - ision has remained not communicated and services  of Small Savings	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized throu	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/ Appropriation	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred without BE's under detail head insurance.  g Heads/ Schemes; reasons for
103 0099 0317 2235 60 102 0099 0313 5. Head 2047 103 0099 2437	R Miscellanece State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lini O S Entire Provi which were  Other Fisca Promotion of General Bureau of P	rity & Welfare    Security and Welfare     Security and Security	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized throu	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/ Appropriation	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred without BE's under detail head insurance.  g Heads/ Schemes; reasons for
103 0099 0317 2235 60 102 0099 0313 5. Head 2047 103 0099	R Miscellaneo State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lini O S Entire Provi which were  Other Fisca Promotion of General Bureau of P Social Secu	rity & Welfare    Security and Welfare     Security and Security	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized throul.	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/ Appropriation  (₹ in Lakh)	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred without BE's under detail head insurance.  g Heads/ Schemes; reasons for
103 0099 0317 2235 60 102 0099 0313 5. Head 2047 103 0099 2437 2235 60	R Miscellaneo State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lini O S Entire Provi which were  Other Fisca Promotion of General Bureau of P Social Secu	rity & Welfare    Security and Welfare     Security and Security	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized throul.	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/ Appropriation  (₹ in Lakh)	Excess expenditure incurred against BE's in respect of salary component.  Expenditure incurred without BE's under detail head insurance.  g Heads/ Schemes; reasons for
103 0099 0317 2235 60 102 0099 0313 5. Head 2047 103 0099 2437 2235	R Miscellaneo State Lotteri General Pension in I O S Social Secu Other Socia Pensions Ur General Deposit Lini O S Entire Provi which were  Other Fisca Promotion of General Bureau of P Social Secu Other Socia	rity & Welfare    Security and Welfare     Security and Security	agirs  16.30  Ifare Programmes  Ty Schemes  eme  24.00  d un-utilized through.	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/ Appropriation  (₹ in Lakh)	Excess expenditure incurred against BE's in respect o salary component.  Expenditure incurred withou BE's under detail head insurance. g Heads/ Schemes; reasons fo
103 0099 0317 2235 60 102 0099 0313 5. Head 2047 103 0099 2437 2235 60	R Miscellaneo State Lotteri General Pension in I O S S Social Secu Other Socia Pensions Ur General Deposit Lin O S Entire Provi which were  Other Fisca Promotion of General Bureau of P Social Secu Other Socia Government General	ies  Jesus General Servicies  Lieu of Resumed J. 16.30  16	agirs  16.30  Ifare Programmes  Ey Schemes  eme  24.00  d un-utilized through.	34.98 93.73	(+)18.68  (+)69.73  under the followin  Total Grant/ Appropriation  (₹ in Lakh)	Expenditure incurred withou BE's under detail head insurance. g Heads/ Schemes; reasons for

6.	Expenditu	are under the following Heads/Schemes was incurred	without Budgetary Prov	vision; reasons for which
	were not o	communicated.		
Head			Actual	Remarks
			Expenditure	
	T		(₹ in Lakh)	
2039	State Exc			
001		and Administration		
0099	General			
0307		xecutive Force	36.58	
2071		and Other Retirement benefits		
115		eashment Benefits		
0099	General			
0418		Department	1,94.47	
7.		on from the List of Major and Minor Head of A	-	_
		ment Taxes was placed under Minor Head 104- Col	_	_
	instead un	der relevant Minor Head 101- Collection Charges- Ente	ertainment Taxes subordi	nate to Major Head 2045-
	Other Tax	tes and Duties on Commodities and Services resulting	in wrong booking of exp	penditure of ₹ 39.51 lakh
	by the DI	OO's under 104-Collection Charges- Entertainment Tax	xes subordinate to Major	Head 2045- Other Taxes
	and Dutie	s on Commodities and Services.		
8.	An amour	nt of ₹ 7,00,00.00 lakh , ₹ 1,00.00 lakh and ₹ 50.00 la	akh as provision for Dear	ness Allowance, Medical
	Reimburs	ement & Rent, Rates & Taxes respectively was place	ed under the Sub-Head (	)418-Finance Department
		Minor Head 800-Other Expenditure and subordina		
	_	ration. Further, allocation amongst various Controlling	•	•
		tioning the same to the relevant Heads/Grants and		
	1 1	provisions to the extent of DA/Medical Reimburseme	~	
		rants. Also placement of Lump sum Budgetary Grant	-	ž *
		oriation of ₹ (-)16.50 lakh under Minor Head 115-Leav		
		st Sub-Head 2190-Secretary Finance subordinate to M		
	_	has deprived the Audit to make the comparison of ex	=	-
		total expenditure incurred against Sub Head 2190- Se		
		nd Other Retirement Benefits Works out to ₹ 50,95,29.		=
			J4 Iakii. The details of wi	
	S. No	Particulars		Amount (₹ in Lakh)
	1	Other Pensionery Benefits		33,48,38.45
	2	Commuted Value of Pensions		3,58,47.58
	3	Gratuities		7,75,34.65
	4	Family Pensions		2,10,03.38
	5	Pension to Legislators		6,99.24
	6	Leave Encashment Benefits		3,96,06.24
9.	Lump su	m Provision of ₹ 17,86.50 lakh was placed at the	ne disposal of Commis	sioner Commercial Tax
	(Controlli	ng Officers) under the Scheme 0344- State Stamps Dep	partment subordinate to M	linor Head 001 -Direction
	and Admi	nistration and Major Head 2030-Stamps and Registra	tion, when the expenditu	re of ₹ 5,48.78 lakh was
	incurred i	n the Schemes like Judicial, Non-Judicial, Cost of Sta	amps, Special Adhesive,	Notary fee, court fee etc.
		mplated in the Demand for Grants, thereby depriving		•
		The total expenditure incurred under Major Head 20	-	_
		excess of $\mathbb{Z}$ 7,24.25 lakh.	1	,
10.		venue <i>Charged</i> Section Original Grant of ₹ 51,56,78.20	O lokh proved aveces	n view of the final servine
10.		<u> </u>	-	_
	01 \ 4,93	3,91.10 lakh. No portion of final saving of $3,93,91.10$	Takii was anticipated and	i Sufferideted.

11.	Saving in the Grant occurred mainly under the following Head/ Scheme; reasons for which were not communicated.					
Head	1		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
			(₹ in I			
2049	Interest Pa	vments	(1111	Junii)		
05		Reserve Funds				
105		General and Other	Reserve Funds			
0099	General					
0185	Interest on	Other Obligations				
	О	1,10,00.00				
	S		1,10,00.00	27,93.20	(-)82,06.80	
12.	Significant	excess occurred un	der the following	Head/ Scheme; re	easons for which w	ere not communicated.
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2049	Interest Pa	yments			•	
01		Internal Debt				
101		Market Loans				
0099	General					
0191		Market Loans	T			
	0		40.04.50.00		1 150 15 50	
10	S		18,91,59.00	19,51,76.59		
13.						Schemes remained un-utilized
TT 1	throughout	the year; reasons the	iereof have not bee	en communicated		D 1
Head					Total Grant/	Remarks
					Appropriation (₹ in Lakh)	
2049	Interest Pa	vments			(X III Lakii)	
01		Internal Debt				
101		Market Loans				
0099	General	Trainer Bouns				
0184		Bank Overdraft			20,00.00	
04	Interest on	Loans and Advanc	es from Central Go	overnment		
0099	General					
0723	Interest on	Loan and Advance	s from Central Gov	vernment	87,76.00	
104	Interest on	Loans for Non-Plan	n Schemes			
0099	General				1	
0171	Share of Sn				4,25,12.00	
60		Other Obligations				
701	Miscellaneo	ous				
0099	General	1			6.24.00	
2120	Power Bon				6,34.00	
2140 14.	Power Bon		manufaction of #11	6 61 00 Jolsh (C)	2,84,12.20	Lland 0162 Interest on Other
14.						b-Head 0163-Interest on Other
						diture has appeared under the
TT 1	Tollowing F	lead/Schemes which	en were not contem	ipiated in the App	proved Demand for	
Head					Actual	Remarks
					Expenditure  (₹ in Lab)	
2049	Interest De	azmonte			(₹ in Lakh)	
01	Interest On	Internal Debt				
101		Market Loans				
0099	General					
3005	Floatation (	Tharass			70 17	

	Grant No. 8 (Contd.)		
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
2049	Interest Payments		
01	Interest on Internal Debt		
115	Interest on Ways & Means Advances from Reserve Bank of India		
0099	General		
9899	Normal Ways and Means Advances from RBI	18,38.03	
9901	Over Draft from RBI (OD)	3,99.18	-
123	Interest on Special Securities issued to N S S F of the Central Gov	vernment by State C	Government
0099	General		
0159	Interest on National Small Saving Fund	4,06,68.35	
200	Interest on Other Internal Debts		
0099	General	Г	
0186	National Bank for Agricultural and Rural Development	1,15,30.54	
0302	Rural Electrification Corporation	18,98.57	
2120	Interest on Power Bonds	2,95.96	
2121	Life Insurance Scheme (LIC)	1,30,95.74	
2694	Interest on UDAY Bonds	2,84,12.20	
3002	Interest on Oriental Insurance Company	23.76	
3003	Interest on United India Insurance Company	8.20	
3007	Power Finance Corporation	15,56.34	
305	Management of Debt		
0099	General		
3004	Interest on Debt Management	5,51.30	
15.	In the <i>Charged</i> Section expenditure under the following Head/Sc	chemes was incurred	d without Budgetary Provision
	reasons for which were not communicated.		
2049	Interest Payments		
04	Interest on Loans and Advances from Central Government		
101	Interest on Loans for State/Union Territory Plan		
0099	General	27.06.10	
1871	Assistance for Externally Aided Project(s)	27,96.19	
109	Interest on State Plan Loans Consolidated in Terms of Recommen	idations of the 12th	Finance Commission
0099	General		
1920	Other Consolidated Loans	60,09.70	
60	Interest on Other Obligations		
701	Miscellaneous		
0099	General		
0185	Interest on Other Obligations	1,26,72.71	
16.	The detailed accounts of the State General Provident Fund and	State Insurance Fu	nd are maintained by the Stat
	Government. Interest on State Provident Fund and Insurance	Fund to the tune	e of ₹ 14,15,06.21 lakh and
	₹ 49,75.15 lakh respectively has been adjusted in the accounts by	y the State Governi	nent on adhoc basis against th
	Budget Estimates of ₹ 18,32,24.00 lakh and ₹ 53,00.00 lakh resp		C
		•	
	Capital Section		
17.	In the Capital Voted Section Original Provision of ₹ 33,48,50.30	lakh proved exces	sive in view of the final savin
	of $\stackrel{?}{_{\sim}}$ 30,25,13.58 lakh. No portion of final saving of $\stackrel{?}{_{\sim}}$ 30,25,13.58	-	
	01 \ 30,23,13.30 fakii. 140 portion of final saving of \ 30,23,13.30	, iakii was aiiticipat	ca ana surremacica.
18.	Saving in the Grant occurred under the following Head/ Scheme;	reasons for which v	vere not communicated

				<u>it No. 8 (Contd.)</u>		_
Head		1	Total Grant/	Actual	Saving(-)	Remarks
			Appropriation			
			(₹ in 1	Lakh)		
4059		tlay on Public Wo	orks			
80	General					
800	Other Exper	ıditure				In
0011	General	1.0 '11'				Reduction in provision
2341		onal Buildings Fina	ance	<u> </u>		through re-appropriation
	0	72,50.30				proved meagre in view of the
	S R	(-)15,00.00	57,50.30	26,35.72	(-)31,14.58	final saving.
19.						I.
19.			utilized througho	ut the year under	the following Hea	ads/Schemes; reasons for which
Head	were not con	nmunicated.			Total Grant/	Remarks
пеац					Appropriation	Remarks
					(₹ in Lakh)	
5465	Investment	s in General Fina	noial and Tradin	a Institutions	(X III Lakii)	
01		n General Financi		g msututions		
190		in Public Sector an		ings		
0099	General	ii i uone sector an	ia Onici Unacitak	ıngə		
0318		in Public Sector an	d Other Undertak	ing/Ranks etc	22,51,00.00	
6235		Social Security and		ing/Danks etc.	22,31,00.00	<u> </u>
0233	Social Welfo		u wenare			
190		blic Sector and Otl	her Undertakings			
0099	General	one sector and on	ner endertakings			
0668	Secretary Fi	nance			25,00.00	
6885		ns to Industries ar	nd Minerals		22,00.00	
01		dustrial Financial				
190		blic Sector and Otl				
0099	General		<u> </u>			
1211		o Public Sector Ur	nits		10,00,00.00	
20.				was incurred with	nout Budgetary Pro	ovision; reasons for which were
	not commun					
Head					Actual	Remarks
					Expenditure	
					(₹ in Lakh)	
5465	Investment	s in General Fina	ncial and Tradin	g Institutions	, , , , , , , , , , , , , , , , , , , ,	
01		in General Financi		•		
190		in Public Sector an		ings		
0011	General					
0964		in J&K Bank Ltd.			2,82,00.00	
21.	In the Capit	al Charged Section	n Supplementary	Provision of ₹ 12	,42,81.80 lakh pro	oved meagre in view of the final
	excess of ₹	46,52,19.63 lakh	which needs regul	larization.		
22.	Placement of	of Lumpsum Appro	opriation of ₹ 1,7%	7,21,78.80 lakh(	Original ₹ <i>1,64,78</i>	3,97.00 lakh and Supplementary
	₹ 12,42,81.8	80 lakh) under M	Tajor Head 6003-	Internal Debt of	f State Governmer	nt and ₹ 1,16,16.00 lakh under
						st which total expenditure of
	-					s 6003- Internal Debt of State
						has deprived Audit in making
						nmunicated. The Scheme-wise
	_	is detailed below:		,		
<del>                                     </del>	1 1					Total Evnanditure (Fin Lath)
]		Particulars	Alex C4-4- C			Total Expenditure (₹ in Lakh)
1		Internal Debt of	tne State Govern	ment		
2		Market Loans				
3	0099	General Market Loops Res	ring Interest			22.26.10.10
4	0161	Market Loans Bea	umg mærest			22,26,10.10

			Grant	No. 8 (Concld.)	
	Heads	Particulars			Total Expenditure (₹ in Lakh)
1	6003		the State Governi		
2	103		insurance Corporat	tion of India	
3	0099	General			
4	0167	Loans from LIC			1,61,51.15
5	104		ral Insurance Corpo	oration of India	
6	0099	General	11		
7	0300		ral Insurance Corpo	oration of India	41.08
		and subsidaries			
8	105	Loans from the N	ational Bank for A	griculture and Ru	ıral Development
9	0099	General			
10	0186		nal Bank For Agric	culture & Rural	3,91,18.76
		Development (NA	ABARD)		
11	106	Compensation and	d Other Bonds		
12	0099	General			
13	2140	Power Bonds			41,43.21
14	109	Loans from Other	Institutions		•
15	0099	General			
16	0302	Loans from the R	ural Electrification	Corporation	26,88.54
17	0303	Loans from Unite	d India Insurance (	Compnay	16.00
18	110	Ways and Means	Advances from the	Reserve Bank o	f India
19	0099	General			
20	2420	Ways and Means	Repayment		1,62,27,83.00
21	0099	General	1 7		, , , , , , , , , , , , , , , , , , , ,
22	9901	Overdraft from R	BI		29,78,10.45
23	111	Special Securities	Issued to National	Saving Fund of	the Central Government
24	0099	General			
25	0159	National Small Sa	ving Fund		3,20,56.70
26	6004		nces from the Cen	tral Governme	
27	02		nion Territory Plan		
28	101	Block Loans	, , , , , , , , , , , , , , , , , , ,		
29	0099	General			
30	0848	Externally Aidded	l Projects Loans		26,92.17
31	105	•	•	ms of Recomme	ndations of 12th Finance Commission 1979-2004
32	0099	General			2001
33	1920	Other Consolidate	ed Loans		89,03.26
23.				ha Grant accurra	ed during the last five years also as detailed under:
23.	in the Cha	irgea section, persi	stem excess over t	ne Grant occurre	ed during the last five years also as detailed under.
		Year	Total Grant/	Actual	Excess(+)
			Appropration	Expenditure	,
			- PP-Opiation	(₹ in Lakh)	<u> </u>
	2	2012-2013	13,17,18.00	50,85,46.15	(+)37,68,28.15
		2013-2014	12,30,82.00	41,46,90.96	(+)29,16,08,26.13 (+)29,16,08.96
				85,48,50.06	<del>i</del>
		2014-2015	83,62,18.00		(+)1,86,32.06
		2015-2016	85,89,26.00	1,08,15,08.14	(+)22,25,82.14
	2	2016-2017	1,53,64,37.00	1,70,23,29.20	(+)16,58,92.20

## GRANT NO 9-PARLIAMENTARY AFFAIRS DEPARTMENT

#### Revenue-

## MAJOR HEAD

2011 State Legislatures

2011 State Legis					
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in thou	ısand)		
Voted					
Original	53,40,68		51,52,64	(-)5,95,73	
		57,48,37			
Supplementary	4,07,69				
Amount surrendered	d during the year				
Charged			<u> </u>		
Original	1,54,70		43,25	(-)1,22,45	
		1,65,70			
Supplementary	11,00				
Amount surrendered	d during the year				

# Capital-

## MAJOR HEAD

## 7610 Loans to Government Servants etc.

Voted							
Original	4,00,00		3,95,78	(-)4,22			
		4,00,00					
Supplementary	-						
Amount surrendere	d during the year		•				

Notes and Comments

			Re	venue Section					
1.		the Revenue Voted Section Supplementary Grant of ₹ 4,07.69 lakh proved excessive in view of the final saving ₹ 5,95.73 lakh. No portion of final saving of ₹ 5,95.73 lakh was anticipated and surrendered.							
2.	Persistant S	aving in the Grant	occurred during th	ne last three years	also.				
		Year	Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
				(₹ in Lakh)					
	20	14-2015	38,31.62	31,52.87	(-)6,78.75				
	20	15-2016	43,11.66		(-)3,07.53				
	20	16-2017	49,25.78	44,98.15	(-)4,27.63				
3.	Significant communicate	-	rant occurred und	ler the following	Head/ Schemes	; reasons for which were not			
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in I	Lakh)					
2011	State Legis	latures							
02	State / Unio	n Territory Legisl	atures						
103	Legislative	Secretariat							
0099	General					Supplementary Grants proved			
0891	Jammu & K	ashmir Legisalativ	e Assembly Secre	tatiat		injudicious as expenditure did			
	О	23,46.78				not come even upto the level			
	S	1,97.69	25,44.47	20,61.03	(-)4,83.44	of original provision.			
0892	Legislative	Council							
	0	7,95.00							
	S	73.00	8,68.00	6,96.14	(-)1,71.86				

				t No. 9 (Concld.)				
4.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not							
	communicated.							
Head			Total Grant/	Actual	Excess(+)	Remarks		
	ļ		Appropriation	Expenditure				
	ļ		(₹ in I	Lakh)				
2011	State Legis	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \						
02		ate / Union Territory Legislatures						
101	Legislative	gislative Assembly						
0099	General	neral Supplementary grants proved						
0890	Legislative .		-			meagre in view of final excess		
	О					under the Sub-head.		
	S	75.00	15,49.50	16,08.79	(+)59.29			
5.	In the Reve	nue Charged Sect	tion Original Grant	t of ₹ 1,54.70 lal	kh proved excessiv	ve in view of the final saving of		
	₹ 1,22.45 la	akh. No portion of	final saving of ₹ 1	,22.45 lakh was	anticipated and sur	rendered.		
6.	Persistant S	aving in the Grant	occured during the	e last five years al	lso.			
		Year	Total Grant/	Actual		Saving(-)		
			Appropriation	Expenditure		-		
	†		(₹ in Lakh)					
		2012-2013	89.20	54.26	(,	(-)34.94		
		2013-2014	92.70	78.47		(-)14.23		
		2014-2015	1,08.70	85.18		(-)23.52		
		2015-2016	1,02.70	34.77		(-)67.93		
		2016-2017	1,40.50	1,05.71		(-)34.79		
1				pital Section				
7.						in view of the final saving of		
	₹ 4.22 lakh. No portion of final saving of ₹ 4.22 lakh was anticipated and surrendered.							
8.	Saving occurred under the following Head/Scheme; reasons for which were not communicated.							
Head			Total Grant/	Actual	Saving(-)	Remarks		
	ļ		Appropriation	Expenditure				
			(₹ in I	*				
7610	Loans to Government Servants etc.							
201		House Building Advances						
0099	General							
2335	House Buil	ding Advance to N	MLAs/MLCs					
	О	4,00.00						
	S	_	4.00.00	3.95.78	(-)4.22			

## **GRANT NO 10-LAW DEPARTMENT**

#### Revenue-

#### **MAJOR HEADS**

2014 Administration of Justice

2015 Elections

2030 Stamps and Registration

2041 Taxes on Vehicles

2070 Other Administrative Services

2230 Labour & Employment

ZZSV Labout & I	Employment				
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in tho	usand)		
Voted					
Original	3,71,22,67		2,16,89,62	(-)1,54,33,05	
		3,71,22,67			
Supplementary	-				
Amount surrendered during the year					
Charged					
Original	36,90,00		33,03,91	(-)4,06,09	
Supplementary	20,00	37,10,00			
Amount surrendered during the year					

#### Capital-

## MAJOR HEAD

#### 4059 Capital Outlay on Public Works

Voted						
Original	87,60,08		6,29,88	(-)81,30,20		
		87,60,08				
Supplementary	-					
Amount surrendered during the year						

Notes and Comments

			Rev	venue Section				
1.	In the Revenue Voted Section Original Provision of ₹ 3,71,22.67 lakh proved excessive in view of the final saving of ₹ 1,54,33.05 lakh. No portion of final saving of ₹ 1,54,33.05 lakh was anticipated and surrendered.							
2.	Significant saving in the Grant occurred mainly under the following Heads/ Schemes; reasons for which were not communicated.							
Head	•		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
			(₹ in I	akh)				
2014	Administration of Justice							
103	Special Cou	ırts						
0099	General							
0889	State Legal	Services Authority	y					
	О	8,00.00				Less expenditure against GIA		
	S	-	8,00.00	7,10.78	(-)89.22	and Medical Reimbursment		
2351	Special Cou	rt for Central Bur	eau of Investigation		under Sub-heads 0889 and			
	0	2,06.90				2351 respectively.		
	S	-	2,06.90	60.98	(-)1,45.92			

Grant No.10 (contd.)

			Gran	t No.10 (conta.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2014	Administra	tion of Justice	`	,		<del>'</del>
105		ssion Courts				
0099	General					
0488		Sessions Judges				
	О	1,69,08.25				Against BE of ₹ 1,59,00.00
	S	-,02,001-0	1,69,08.25	91,67.71	(-)77,40.54	
1243	Tada Courts	Temporary Court		,	( ) /	₹ 85,29.72 lakh only incurred
	О	76.80	~			under Sub-Head 0488against
	S	-	76.80	5.42	(-)71.38	_
114		ors and Counsels			( ): :::::	Salary component. Tvii
0099	General	ors and Counsels				expenditure appeared against
0499	Advocate G	eneral				detail heads LTC, Telephone,
07//	O	10,50.55				Electricity Charges, M&R
	S	10,30.33	10,50.55	7,14.30	(-)3 36 25	against BE subordinate to sub-
1248	Public Prose	- cutore	10,50.55	7,14.30	( )5,50.25	head 1243. Against BE of
1240	O	4,22.70				₹ 10,00.00 lakh expenditure of
	S	4,22.70	4,22.70	3,34.28	(-)88.42	₹ 6,60.75 only incurred under
2427	~	strict Litigation P		3,34.20	(-)00.42	salary component against sub-
2421	1		oncy			head 0499. Against BE of
	0	11,33.65	11 22 65	4.25.40	()(00.16	₹ 10,60.00 lakh expenditure of
	S	-	11,33.65	4,35.49	(-)6,98.16	₹ 3,68.95 lakh only appeared
116		istrative Tribunal	S			* **
0099	General					against Salary Component
0511	Human Righ	nts Commission				under sub-head 2427.
	О	5,76.00				
	S	-	5,76.00	5,66.34	(-)9.66	
1251	Motor Accid	dents Claims Tribi	ınals Jammu			
	О	60.47				
	S	-	60.47	51.51	(-)8.96	
2015	Elections					+
102	Electoral Of	ficers				
0099	General					
0493	Chief Electo	oral Officer				Expenditure of ₹ 8,08.82 lakh
0.72	O	1,36,16.15				against BE's ₹ 11,00.00 lakh
		1,00,10.10				only against salary component.
	S		1,36,16.15	47,92.60	(-)88,23.55	
2020		-   Danistustian	1,30,10.13	47,92.00	(-)00,23.33	
2030		Registration				
03	Registration					
001	_	d Administration				
0099	General	1 4 1				I · · · · · · · · · · · · · · · · · · ·
0244	+	d Administration				Against BE's of
	О	1,06.00				₹ 1,02.00 lakh expenditure of
						₹ 66.95 lakh only against
	S	-	1,06.00	69.80	(-)36.20	salary.
2041	Taxes on V					
800	Other Exper	nditure				
0099	General					
0506		ort Appellate Cou	rt/Motor Accident	s Claims Tribuna	ls Srinagar	Nil expenditure against detail
	1					heads LTC, Electricity charges
-	0	64.30				against BE's.
	S	-	64.30	37.19	(-)27.11	against DE 8.

Head    Total Grant/ Appropriation   Expenditure	(-)11.59	Less expenditure against BE's under Salary component
(₹ in Lakh)	(-)11.59	under Salary component
2070 Other Administrative Services         800 Other Expenditure         0099 General         2108 Secretary Accountability Commission         0       3,87.00         S       -         2230 Labour & Employment         01 Labour         101 Industrial Relations         0099 General         0888 Industrial Tribunal Court/Labour Court         O       76.70         S       -         3. Saving was partly counterbalanced by the excess under the follown communicated.         Head       Total Grant/ Appropriation Expenditure (₹ in Lakh)	2 (-)7.28	under Salary component
2070 Other Administrative Services         800 Other Expenditure         0099 General         2108 Secretary Accountability Commission         0       3,87.00         S       -         2230 Labour & Employment         01 Labour         101 Industrial Relations         0099 General         0888 Industrial Tribunal Court/Labour Court         O       76.70         S       -         3. Saving was partly counterbalanced by the excess under the follown communicated.         Head       Total Grant/ Appropriation Expenditure (₹ in Lakh)	2 (-)7.28	under Salary component
800 Other Expenditure   0099 General   2108 Secretary Accountability Commission   O 3,87.00   S -   3,87.00 3,75.41   2230 Labour & Employment   01 Labour   101 Industrial Relations   0099 General   0888 Industrial Tribunal Court/Labour Court   O 76.70   S -   3. Saving was partly counterbalanced by the excess under the foll communicated.   Head Total Grant/Appropriation   Expenditure   (₹ in Lakh)	2 (-)7.28	under Salary component
0099         General           2108         Secretary Accountability Commission           0         3,87.00           S         -           2230         Labour & Employment           01         Labour           101         Industrial Relations           0099         General           0888         Industrial Tribunal Court/Labour Court           0         76.70           S         -           3.         Saving was partly counterbalanced by the excess under the foll communicated.           Head         Total Grant/ Appropriation Expenditure (₹ in Lakh)	2 (-)7.28	under Salary component
2108 Secretary Accountability Commission  O 3,87.00 S - 3,87.00 3,75.41  2230 Labour & Employment  01 Labour  101 Industrial Relations  0099 General  0888 Industrial Tribunal Court/Labour Court O 76.70 S - 76.70 69.42  3. Saving was partly counterbalanced by the excess under the foll communicated.  Head  Total Grant/ Actual Appropriation Expenditure (₹ in Lakh)	2 (-)7.28	under Salary component
O         3,87.00           S         -         3,87.00         3,75.41           2230 Labour & Employment           01 Labour           101 Industrial Relations         0099 General           0888 Industrial Tribunal Court/Labour Court         0         76.70           S         -         76.70         69.42           3. Saving was partly counterbalanced by the excess under the follown communicated.         Total Grant/ Appropriation Expenditure (₹ in Lakh)	2 (-)7.28	under Salary component
S - 3,87.00 3,75.41  2230 Labour & Employment  OI Labour  101 Industrial Relations  0099 General  0888 Industrial Tribunal Court/Labour Court  O 76.70 S - 76.70 69.42  3. Saving was partly counterbalanced by the excess under the foll communicated.  Head Total Grant/ Appropriation Expenditure (₹ in Lakh)	2 (-)7.28	
2230 Labour & Employment       01 Labour       101 Industrial Relations       0099 General       0888 Industrial Tribunal Court/Labour Court       0 76.70       S - 76.70       3. Saving was partly counterbalanced by the excess under the foll communicated.       Head     Total Grant/ Appropriation Expenditure (₹ in Lakh)	2 (-)7.28	
01     Labour       101     Industrial Relations       0099     General       0888     Industrial Tribunal Court/Labour Court       0     76.70       S     -       3.     Saving was partly counterbalanced by the excess under the foll communicated.       Head     Total Grant/Appropriation     Actual Expenditure (₹ in Lakh)		
Industrial Relations		
One of the desired content of the desired		
O888   Industrial Tribunal Court/Labour Court		
O 76.70 S - 76.70 69.42 3. Saving was partly counterbalanced by the excess under the foll communicated.  Head Total Grant/ Actual Appropriation Expenditure (₹ in Lakh)		
S - 76.70 69.42  3. Saving was partly counterbalanced by the excess under the foll communicated.  Head Total Grant/ Actual Appropriation Expenditure (₹ in Lakh)		
3. Saving was partly counterbalanced by the excess under the followmunicated.  Head Total Grant/ Actual Appropriation Expenditure (₹ in Lakh)		
Communicated.   Total Grant/   Actual Appropriation   Expenditure	owing Head/ Schen	+
Head Total Grant/ Actual Appropriation Expenditure (₹ in Lakh)		me; reasons for which were not
Appropriation Expenditure (₹ in Lakh)		
(₹ in Lakh)	l Excess(+)	Remarks
(₹ in Lakh)		
	· L	
2014 Administration of Justice		1
102 High Courts		
0099 General		Expenditure of ₹ 3,71.88 lakh
0495 High Court		against Purchase of vehicle
		<b>-</b> -
O 11,23.25		
		maintenance of AC without
S - 11,23.25 16,31.30	\ / /	
4. Entire Provision has remained un-utilized during the year unde	r the following Hea	ads/Schemes; reasons for which
were not communicated.		
Head	Total Grant/	Remarks
	Appropriation	
	(₹ in Lakh)	
2014 Administration of Justice		
105 Civil and Session Courts		
0099 General		
2459 Dehi Adalat	4,39.00	
2070 Other Administrative Services		
104 Vigilance		
0099 General		
0495 High Court	74.95	
5. Expenditure under the following Head/Schemes was incurred wi		
not communicated.	2 ,	,
Head	Actual	Remarks
1110uu	Expenditure	
	(₹ in Lakh)	+
2014 Administration of Tration	(\ III Lakn)	1
2014 Administration of Justice 102 High Courts	T	
	+	
	72.00	T
0099 General	73.90	<u> </u>
0420 Revenue Department	1	T
0420 Revenue Department  2014 Administration of Justice		-
0420 Revenue Department  2014 Administration of Justice  105 Civil and Session Courts	1	
0420 Revenue Department  2014 Administration of Justice  105 Civil and Session Courts  0099 General	10	
0420 Revenue Department  2014 Administration of Justice  105 Civil and Session Courts	13,73.27 12,19.92	

Grant No. 10 (Concld.)

6.	In the Reve	nue Charged Sec	tion Supplementry	Provision of ₹	20.00 lakh proved	injudicious as the expenditure		
	did not come even upto level of Original Provision of ₹ 36,90.00 lakh resulting in saving of ₹ 4,06.09 lakh. No							
	portion of fi	nal saving of ₹ 4,0	06.09 lakh was ant	icipated and surre	endered.			
7.	Saving in th	e grant occurred m	nainly under the fol	llowing Head/ Sc	heme; reasons for	which were not communicated.		
		C	·	C	,			
Head	-1		Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure	2,,			
			(₹ in I	Lakh)				
2014	Administra	tion of Justice	•	,				
102	High Courts	}						
0099	General							
0495	High Court					Supplementary Grant proved		
	О	36,90.00				injudicious as the expenditure		
						is less than original provision.		
	S	20.00	37,10.00	33,03.91	(-)4,06.09			
	•	•		pital Section	•			
8.	In the Capit	al Voted Section (	Original Provision	of ₹87,60.08 la	kh proved excessiv	ve in view of the final saving of		
	₹ 81,30.201	akh. No portion of	final saving of ₹ 8	31,30.20 lakh wa	s anticipated and su	ırrendered.		
9.	Saving in th	e Grant occurred u	inder the following	Head/ Scheme:	reasons for which	were not communicated.		
				,				
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in I		<u> </u>			
4059	Capital Ou	tlay on Public Wo						
60	Other Build		-					
800	Other Exper							
0011	General							
0495	J&K High C	Court				Due to non execution of works		
	О	50,79.83						
	S	-	50,79.83	6,29.88	, , , ,			
10.			-utilized througho	ut the year unde	r the following Ho	ead/Scheme; reasons for which		
	were not co	mmunicated.						
Head					Total Grant/	Remarks		
					Appropriation			
					(₹ in Lakh)			
4059		tlay on Public Wo	orks					
60	Other Build							
800	Other Exper							
0031		onsored Scheme			24.00.55			
0495	J&K High	Court			36,80.25			

# GRANT NO 11-INDUSTRIES AND COMMERCE DEPARTMENT

#### Revenue-

# **MAJOR HEADS**

2055 Police

2851 Village and Small Industries

2853 Non Ferrous Mining and Metallurgical Industries

2000 110H 1 CI 10	1000 Ferrous winning and wictandigical industries						
		Total Grant/	Actual	Excess(+)			
		Appropriation	Expenditure	Saving(-)			
Voted							
Original	3,09,65,11		2,41,49,20	(-)68,15,91			
		3,09,65,11					
Supplementary	=						
Amount surrendere	ed during the year						

# Capital-

# **MAJOR HEADS**

- 4851 Capital Outlay on Village and Small Industries
- 4852 Capital Outlay on Iron and Steel Industries
- 4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

6885 Other Loans to Industries and Minerals

Voted							
Original	2,49,37,99		2,20,14,69	(-)29,23,30			
		2,49,37,99					
Supplementary	-						
Amount surrendered	d during the year	•					

Notes and Comments

## **Revenue Section**

		Ne	venue Section		
In the Rever	nue Voted Section	Original Provision	n of ₹ 3,09,65.11	lakh proved exces	ssive in view of the final saving
of ₹ 68,1	5.91 lakh. No port	ion of final saving	g of ₹ 68,15.91 lal	ch was anticipated	and surrendered.
Persistent sa	ving in the grant o	ccurred during las	t five years as det	ailed below:	
	Year	_	Total Grant/	Actual	Saving(-)
			Appropriation	Expenditure	
				(₹ in La	
	2012-2013		2,11,26.39		(-)32,33.94
					(-)42,17.18
					(-)89,04.24
					(-)53,91.43
T					(-)86,64.73
Significant s	saving occurred ma	inly under the fol	lowing Heads/Sch	nemes; reasons for	which were not communicated.
		Total Grant/	Actual	Saving(-)	Remarks
		Appropriation	Expenditure		
		(₹ in I	Lakh)		
Police					
Internal Sec	urity				
General					
Internal Sec	urity				Expenditure for internal
O	2,60.24				security on LOC Trade
S	-	2,60.24	10.12	(-)2,50.12	•
Village and	<b>Small Industries</b>		•	•	
Direction ar	d Administration				
General					
Direction O	ffice Industries				
O	2,69.65				Nil expenditure against BE's
S	-	2,69.65	2,44.49	(-)25.16	for medical reimbursment,
Director Ind	ustries Jammu				Office Equipments and M&R
О	2,78.28				under sub-head 0812
S	-	2,78.28	2,71.49	(-)6.79	
	Police Internal Sec General Internal Sec O S Village and Direction or O S Director Ind	Persistent saving in the grant o Year  2012-2013 2013-2014 2014-2015 2015-2016 2016-2017  Significant saving occurred ma  Police Internal Security General Internal Security O 2,60.24 S - Village and Small Industries Direction and Administration General Direction Office Industries O 2,69.65 S - Director Industries Jammu O 2,78.28	In the Revenue Voted Section Original Provision of ₹ 68,15.91 lakh. No portion of final saving Persistent saving in the grant occurred during lass Year  2012-2013 2013-2014 2014-2015 2015-2016 2016-2017  Significant saving occurred mainly under the folion of the properties of the	Persistent saving in the grant occurred during last five years as det Year   Total Grant/ Appropriation	In the Revenue Voted Section Original Provision of ₹ 3,09,65.11 lakh proved exces of ₹ 68,15.91 lakh. No portion of final saving of ₹ 68,15.91 lakh was anticipated Persistent saving in the grant occurred during last five years as detailed below:    Year

				No. 11 (Contd.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	_		(₹ in L	akh)		
2851		Small Industries	S			
101	Industrial Es	states				
0099	General					
0808		state Gandhinagar	, I	ı		
	O	55.85	77.07	44.20	/ \	Nil expenditure against BE's
0010	S	<u>-</u>	55.85	44.30	(-)11.55	for M&R.
0810	1	state, Anantnag	T	1		
	O	19.59	10.50	12.14	( )7.45	Nil expenditure against BE's
0011	S	- 11 01	19.59	12.14	(-)7.45	for TE & OE.
0811		state,Barzulla Srin	nagar	<u> </u>		Avii iii bali
	0	36.30	36.30	20.44	()7.96	Nil expenditure against BE's
1,500	S			28.44	(-)/.80	for M&R.
1590		state Rural and Ur	ban Kashmir			I I' DE
	O	64.51	64.51	26.02	( )20, 40	Less expenditure over BE's
2100	S	- 7 1 177	64.51	26.03	(-)38.48	against Salary component.
2188		state Rural and Ur	ban Jammu			1 11 DDI
	O	43.85	42.05	24.66	()10.10	Less expenditure over BE's
	S	<u> </u>	43.85	24.66	(-)19.19	against Salary component.
102	Small Scale	Industries				
0099	General	1 136 11 7	1 00 5 / 00 5			
0407		ll and Medium Ind	1. C.S.T. / G.S.T.	<u> </u>		I I'. DEI
	0	82.63	02.62	60.46	( ) 22 17	Less expenditure over BE's
0.400	S	-	82.63	60.46	(-)22.17	against Salary component.
0408		istries Centre Sch	emes Kashmır			
	0	19,34.87				Less expenditure over BE's
	S	-	19,34.87	14,17.62	(-)5,17.25	against Salary component.
0796		raining Centre	Г			
	0	1,90.75				Less expenditure over BE's
	S		1,90.75	1,34.01	(-)56.74	against Salary and M&E.
0798			Demonstration Kas	shmir		
	0	76.37				Less expenditure over BE's
	S	-	76.37	53.81	(-)22.56	against Salary component.
0806	Central Mar					
	О	24.12				Less expenditure over BE's
	S	-	24.12	18.81	(-)5.31	against Salary component.
0807	Works-cum-	Production Centr	e Kathua			
	О	36.70				Less expenditure over BE's
	S	-	36.70	19.25	(-)17 45	against Salary component.
0809	Rural Artica	ns Programme	30.70	17.23	( )11.43	
0007	O O	2,13.30				Less expenditure over BE's
	S	2,13.30	2,13.30	1,66.05	(-)47.25	against Salary, RRT and M&S.
1907	Knitting Tra	ining Centres Kas		,	() 1,20	agamet said j, fact and mass.
	O	1,23.29				
	S	-	1,23.29	93.59	(-)29.70	
2270	Knitting Tra	ining Centres Jar			• •	
	0	2,48.66				
	S		2,48.66	1,51.92	(-)96.74	
2271	District Indu	stries Centre Sch	emes Jammu			
	0	14,80.64				
	S	-	14,80.64	10,72.19	(-)4,08.45	

			Gran	t No. 11 (Contd.)	)	
Head			Total Grant/			Remarks
ł			Appropriation	Expenditure		
			(₹ in 1	Lakh)		
2851		<b>Small Industries</b>	1			
103	Handloom I	ndustries				
0099	General					_
0244		d Administration		T	T	Against BE's of ₹ 21,17.00
	0	22,98.06	22 00 06	10.05.76	( )2 02 20	lakh expenditure of ₹ 17,63.56
0014	S	- D 1	22,98.06		(-)3,92.30	lakh only incurred for salary
0814	1	3,03.20	Programme Projec	t Nowsnera		against sub-head 0244. Nil
	O	3,03.20				expenditure against BE's for
	S		3,03.20	1,97.18	(-)1,06.02	M&S under Sub-head 0814.
104	Handicraft I	ndustry	3,03.20	1,97.10	(-)1,00.02	
0099	General	ildusti y				Against BE's of ₹ 1,37,22.00
0805	_	Administration H	andicrafts and Sub	ordinata Officas		lakh expenditure of ₹ 91,86.76
0803	O	1,50,95.89	andiciants and Suc	ordinate Offices		lakh against salary.
	S	1,50,75.07	1,50,95.89	1,04,23.12	(-)46,72.77	liakii agailist salary.
2853	Non Forrow	s Mining and Ma	etallurgical Indus		( )10,72.77	
02		and Development		stries		
001		d Administration	oj mines			
001	General	d Administration				
		1 4 1				E 1'4 C# 24 40 07 1 11
0244		d Administration		T	T	Expenditure of ₹ 34,40.97 lakh
	0	50,19.91				only against BE's of
	S	=	50,19.91	36,74.19	(-)13,45.72	₹ 48,18.00 lakh for Salary.
4.	Entire Provi	sion has remained	un-utilized throug	ghout the year und	der the following H	Head/Scheme; reasons for which
	were not cor	nmunicated.				
Head					Total-Grant/	Remarks
					Appropriation	
					(₹ in Lakh)	
2851	Village and	<b>Small Industries</b>	}			
800	Other Expen	diture				
0099	General				1	
1588		khibition Srinagar			8.45	
5.	-		ng Head/Schemes	was incurred wit	hout Budgetary Pr	ovision; reasons for which were
	not commun	icated.				
Head					Actual	Remarks
					Expenditure	
	1				(₹ in Lakh)	
2851		Small Industries	1			
001		d Administration				
0099	General	D 11' C II	••		11.07.40	Г
1211		o Public Sector Un	nits		11,97.49	
004	General	d Development				
2486		form Action Plan			1,00.00	
102	Small Scale				1,00.00	l
0099	General	mausures				
0053		nt of Apiculture (Ja	ammıı Division)		2.07	
3033	DC (Clopine)	it of ripiculture (3)		anital Section	2.07	I

Capital Section

In the Capital Voted Section Original Provision of ₹ 2,49,37.99 lakh proved excessive in view of the final saving of ₹ 29,23.30 lakh. No portion of final saving of ₹ 29,23.30 lakh was anticipated and surrendered.

			Grant	t No. 11 (Contd.)	)	
7.	Saving in communicat	•	occurred under	the following	Heads/ Schemes;	reasons for which were not
Head			Total Grant/ Appropriation			Remarks
			(₹ in I	Lakh)		
4851	Capital Ou	tlay on Village ar	nd Small Industri	es		
102	Small Scale	Industries				
0011	General					
0407	Micro Smal	l and Medidum En	iterprises			Less expenditure under detail
	O	1,00,08.56				head works
	S	-	1,00,08.56	45,89.09	(-)54,19.47	
103	Handloom I	ndustries				
0011	General					<u></u>
0367	Handloom I				T	Less expenditure under detail
	О	2,41.25				head works
	S	-	2,41.25	2,19.16	(-)22.09	
800	Other Exper	nditure				
0011	General					
2371		ission for Food Pro	ocessing		ı	Less expenditure under detail
	O	2,57.00				head works
	S	=	2,57.00	1,28.50	(-)1,28.50	
6885		ns to Industries an				
01		dustrial Financial				
190		blic Sector and Ot	her Undertakings			
0099	General					I
1211		o Public Sector U	nits		T	Less investment compared to
	O	32,00.00				BE's
	S		32,00.00	13,28.94		
8.	_		mainly under	the following	Head/ Schemes;	reasons for which were not
	communicat	ted.			ı	T
Head			Total Grant/	Actual	\ /	Remarks
			Appropriation	Expenditure		
			(₹ in I			
4851			nd Small Industri	es		
103	Handloom I	ndustries				
0011	General					
0399		Development Corp	oration		1	Wrong estimation for
	О	3,62.50				executing the works in respect
						of Small Scale Industries.
	S	-	3,62.50	6,55.48	(+)2,92.98	
104	Handicraft I	ndustries				
0011	General					<u>,                                      </u>
0363	Handicraft I				T	
	О	6,95.03				
	S	-	6,95.03	7,72.77	(+)77.74	
800	Other Exper	nditure				
0011	General					T
2196	_	rship Developmen	t Institute		T	Wrong estimation for
	O	15,00.00				executing the works in respect
	S	-	15,00.00	22,81.50	(+)7,81.50	of Small Scale Industries.
2346	Jammu Kas	hmir Industries			T	Wrong estimation for
	О	1,87.50				executing the works in respect
	†					of Small Scale Industries.
	S	-	1,87.50	4,40.15		
9.	Entire Provi	sion remained un-	utilized throughou	it the year under	the following Head	ds/ Schemes; reasons for which
	were not con	mmunicated.				
_		-				

	Grant No. 11 (Contd.)		
Head		Total Grant/	Remarks
		Appropriation	
		(₹ in Lakh)	
4851	Capital Outlay on Village and Small Industries	, , ,	
102	Small Scale Industries		
0011	General		
0796	Industrial Training Centre	2,00.00	
0798	Footwear and Leather Centre	2,00.00	
1880	Infrastructural Development	50.00	
2469	Modified Industrial Infrastructure Upgradation Scheme	2,00.00	
0031	Centrally Sponsored Scheme	_,-,-,-,-	
0796	Industrial Training Centre	5,00.00	
0798	Footwear and Leather Goods	2,00.00	
1880	Infrastructural Development	3,00.00	
2469	Modified Industrial Infrastructure Upgradation Scheme	5,00.00	
2470	National Institute of Fashion Technology	30,00.00	
104	Handicraft Industries	,	
0011	General		
0397	Other Expenditure	15,00.00	
8188	Massive Carpet Scheme	1,00.00	
0031	Centrally Sponsored Scheme	_,,,,,,,,	
8188	Massive Carpet Scheme	5,00.00	
4852	Capital Outlay on Iron and Steel Industries	2,00.00	
02	Manufacture		
190	Investments in Public Sector and Other Undertakings		
0011	General		
0711	Investment in State Industrial Development Corporation (SIDCO)	1,20.00	
1224	Small Scale Industrial Development Corporation (SICOP)	1,37.00	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Inc	dustries	
01	Mineral Exploration and Development		
190	Investments in Public Sector and other Undertakings		
0011	General		
0377	J&K Minerals Ltd.	1,00.00	
0977	Geology and Mining	1,50.00	
10.	Expenditure under the following Heads/Schemes was incurred		Provision: reasons for which
10.	were not communicated.	William Buagetary	110 (191911, 104)
Head	THE HOLD COMMISSION OF THE PARTY OF THE PART	Actual	Remarks
Ticua		Expenditure	romarks
		(₹ in Lakh)	
4851	Capital Outlay on Village and Small Industries	( Till Zullin)	
001	Diection and Administration		
0011	General		
0812	Direction Office Industries	48.35	
102	Small Scale Industries		
0011	General		
0408	District Industries Centre Scheme Kashmir	16,27.32	
2271	District Industries Centre Schemes Jammu	28,93.25	
104	Handicraft Industries	•	
0099	General		
0363	Handicraft Industries	1,85.48	
107	Sericulture Industries	,	
0011	General		
1202	Sericulture	8.08	
	•		

	Grant No. 11 (Conciu.)	,	
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
4852	Capital Outlay on Iron and Steel Industries		
02	Manufacture		
800	Other Expenditure		
0011	General		
0711	Investment in State Industrial Development Corporation (SIDCO)	50,78.45	
1224	Small Scale Industrial Development Corporation (SICOP)	7,15.11	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Ind	lustries	
01	Mineral Exploration and Development		
800	Other Expenditure		
0011	General		
0377	J&K Mineral Ltd.	1,00.00	
0977	Geology and Mining	2,13.92	

#### **GRANT NO 12-AGRICULTURE DEPARTMENT**

#### Revenue-

## **MAJOR HEADS**

2029 Land Revenue

2236 Nutrition

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

2425 Co-operation

2435 Other Agricultural Programme

2705 Command Area Development

2851 Village and Small Industries

2001 Village and	i Siliali Illuusuries				
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in the	ousand)		
Voted					
Original	11,08,83,26		9,42,28,90	(-)1,66,54,36	
		11,08,83,26			
Supplementary	=				
Amount surrendere	d during the year			•••	

#### Capital-

#### **MAJOR HEADS**

4401 Capital Outlay on Crop Husbandry

4402 Capital Outlay on Soil and Water Conservation

4406 Capital Outlay on Forestry and Wild Life

4415 Capital Outlay on Agricultural Research and Education

4425 Capital Outlay on Co-operation

4705 Capital Outlay on Command Area Development

4851 Capital Outlay on Village and Small Industries

Voted						
Original	9,07,28,41		5,73,35,93	(-)3,33,92,48		
		9,07,28,41				
Supplementary	-					
Amount surrendered	d during the year			•••		

Notes and Comments

## **Revenue Section**

1.	In the Revenue Voted Section Original Provision of ₹ 11,08,83.26 lakh proved excessive in view of the final saving of ₹ 1,66,54.36 lakh. No portion of final saving of ₹ 1,66,54.36 lakh was anticipated and surrendered.						
2.	Persistent saving in the Grant	occurred during last	t five years as de	tailed below:			
	Year	Total Grant/	Actual	Saving(-)	Remarks		
		Appropriation	Expenditure				
			(₹ in Lakh)				
	2012-2013	6,70,10.64	6,25,71.27	(-)44,39.37			
	2013-2014	7,57,73.66	6,67,07.21	(-)90,66.45			
	2014-2015	8,18,80.27	6,58,02.39	(-)1,60,77.88			
	2015-2016	9,33,21.43	8,54,56.19	(-)78,65.24			
	2016-2017	10,09,94.50	9,34,31.80	(-)75,62.70			
3.		rant occurred unde	r the following	Heads/ Schemes;	reasons for which were not		
	communicated.						

			Grant	No. 12 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2029	Land Rever					
800	Other Exper	nditure				
0099	General					<u></u>
0067		arms Kashmir	T	Ī		Expenditure of ₹ 2,11.24 lakh
	О	2,85.95				incurred against BE's of ₹ 2,71.00 lakh for salary
	S	-	2,85.95	2,22.21	(-)63.74	component
2236	Nutrition	<u>'</u>	·		` ` `	
02	Distribution	of Nutritious Foo	d and Beverages			
800	Other Exper		<u> </u>			
0099	General					
0063	Community	Canning and Fruit	Preservation Cen	tre,Kashmir		
	О	2,58.42				Less expenditure against BE's
	S	-	2,58.42	1,76.98	(-)81.44	in respect of Salary component
2313	Community	Canning & Fruit I	Preservation Centre	es Jammu		and nil expenditure against
	О	1,91.80				BE's of ₹ 1.50 lakh for
						medical reimbursment under
						sub-head 2313.
	S	-	1,91.80	1,29.35	(-)62.45	
2250	Other Socia	al Services				
800	Other Exper	nditure				
0099	General					
0061	Director Ag	riculture (Kashmir	)			Against BE's of ₹ 2,06.00 lakh
	О	2,12.45				expenditure of ₹ 1,44.29 lakh
	C		2.12.45	1 40 00	()(2.26	only incurred for salary
2401	S		2,12.45	1,49.09	(-)63.36	component.
<b>2401</b> 001	Crop Husba	andry d Administration				
001	General	d Administration				
0039		riculture (Jammu)				
0039						XX 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	0	92,47.24	92,47.24	90,81.09	(-)1,66.15	Wrong budget estimation by
0043	Dimester of	-   A ami aviltuma V adhm		90,81.09	(-)1,00.13	1
0043		Agriculture Kashm	III'			(Budget wing) for Salary
	O S	81,53.50	81,53.50	70.75.21	( )10.79.10	component in respect of the
103	Seeds	-1	01,33.30	70,75.31	(-)10,78.19	sac meads as one emperiore is
0099	General					much lesser as compared to
0019		lication Farm (Kas	hmir)			BE's resulting in the huge
0017	O O					savings.
	0	2,70.00	2,70.00	1,60.78	(-)1,09.22	
0061	Director Ac			1,00.76	(-)1,0).22	
0001	O O	46.00	<i>)</i>			
	0	40.00	46.00	16.27	(-)29.73	
2180	Improvemen	nt of Existing Far		10.27	(-)29.13	
2100	-		1115	<b>_</b>		
	O S	3,41.67	3,41.67	2,22.53	(-)1,19.14	
<u> </u>	3	-	3,41.07	۷,۷۷.33	(-)1,13.14	

			Grant	No. 12 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
2401	Crop Husb	andry				
104	Agriculture	Farms				
0099	General					
0083	Agriculture	Farms(Jammu)				
	О	8,44.97				Wrong budget estimation by
	S	-	8,44.97	6,77.72	(-)1,67.25	the Finance department
0102	Agriculture	Farms(Kashmir)				(Budget wing) for Salary
	О	3,37.80				component in respect of the
	S	-	3,37.80	2,11.17	(-)1,26.63	sub-heads as the expenditure is
105	Manures and	d Fertilisers				much lesser as compared to
0099	General					BE's resulting in the huge
0045	Developmen	nt of Local Manuria	l Resources (Kasl	nmir)		savings.
	О	2,16.00				savings.
	S	-	2,16.00	69.61	(-)1,46.39	
0232	District Agr	iculture(Jammu)				
	O	95.00				
	S	-	95.00	28.67	(-)66.33	
1430	Developmen	nt of Local Manuria	1 Resources (Jami	mu)		
	0	2,51.22	`	,		
	S	-,	2,51.22	2,06.51	(-)44.71	
107	Plant Protec	tion	,	, ,		
0099	General					
0458		tion Service (Kashr	nir)			
	О	25,50.00				
	S	-	25,50.00	24,28.46	(-)1,21.54	
0995	Plant Protec	tion Services (Jamr	nu)	•		
	О	4,85.93				
	S	-	4,85.93	3,31.02	(-)1,54.91	
108	Commercial	Crops				
0099	General					
0080		lopment Schemes (	Jammu)			
	О	3,19.01				
	S	-	3,19.01	2,32.06	(-)86.95	
0082		lopment Schemes (	Kashmir)			
	О	4,94.00				
	S	-	4,94.00	3,37.88	(-)1,56.12	
109		nd Farmers Training	<u> </u>			
0099	General					
1435	Trainings &		Г	Т		
	0	59,75.04	50.75.01	47.00.05	()10.51.10	
	S		59,75.04	47,23.85	(-)12,51.19	
2191		Extension and Train	ning	Т		
	0	3,00.00	2.00.00	2.54.07	( ) 45 12	
L	S	-	3,00.00	2,54.87	(-)45.13	

				No. 12 (Contd.)		,
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	_		(₹ in I	_akh)		
2401	Crop Husb					
111	Agricultural	Economics and S	Statistics Developm	ent of Pulses		
0099	General					
0058	Planning Ce	ell in Agriculture I	Direction Office (K	ashmir)		Wrong budget estimation by
	О	48.00				the Finance department
	S	-	48.00	11.08	(-)36.92	(Budget wing) for Salary
113	Agricultural	Engineering	•	•	•	component in respect of the
0099	General					sub-heads as the expenditure is
0054	Improved A	griculture Implem	nents			much lesser as compared to
	O	5,50.00				BE's resulting in the huge
	S		5,50.00	3,24.02	(-)2,25.98	
0356	Improved A	griculture Implem		,	( ) /	,
	0	1,64.77	,			
	S	1,01.77	1,64.77	1,07.11	(-)57.66	
119		and Vegetable Cr		-,,,,,	()=,,,,,	
0099	General	una regetable el	торь			
0048		nt of Vegetables (I	Kashmir Division)			
0048			Kasiiiiii Divisioii)			
	0	76,70.00	76,70.00	43,55.92	(-)33,14.08	
0050	Davidanma			45,55.92	(-)33,14.06	
0030		nt of Vegetables (J	Jammu Division)			
	0	30,88.14	20.00.14	26.05.45	()2.02.67	
0244	S	-	30,88.14	26,95.47	(-)3,92.67	
0244		nd Administration	 			
	0	68,41.50	60 41 50	12 16 26	( )24.05.24	
1 405	S N. di en 1 A		68,41.50	43,46.26	(-)24,95.24	
1485		riculture Extensio	n Programme			
	0	90.81	90.81	9.39	(-)81.42	
2088	Dimentan He	rticulture Jammu	90.01	9.39	(-)01.42	
2000	O O	35,22.16				
	9	55,22.10	35,22.16	23,89.95	(-)11,32.21	
2249	Maintenance	e of Departmental	Orchards and Nurs		(-)11,32.21	
2249	O	4,78.40		scrics		
	S		4,78.40	3,27.33	(-)1,51.07	
800	Other Exper		1,70.10	3,27.33	()1,51.07	
0099	General	laituie				
0013	Soil Testing	Laboratory				
0010	0	1,93.05				
		1,93.03	1,93.05	1,40.33	(-)52.72	
2402	Soil and W	ater Conservation		1,10.33	( )52.12	<u> </u>
101		and Testing				
0099	General	una rosung				
0016	Soil Survey	Kashmir				Against BE's of ₹ 10,46.00
0010	<u> </u>		<u> </u>	1		lakh expenditure of ₹ 7,75.37
	О	10,70.00				lakh only incurred for salary
	C		10.70.00	0 10 20	( )2 51 71	
	S	-!	10,70.00	8,18.29	(-)2,51./1	component.

				No. 12 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	_		(₹ in L	akh)		
2402		ater Conservatio	1			
101	Soil Survey	and Testing				
0099	General					
1489		and Testing Labor	atory Jammu			Against BE's of ₹ 2,54.23 lakh
	0	2,59.50				expenditure of ₹ 2,23.41 lakh
			2.50.50	2 20 00	( )20 (2	only incurred for salary
102	S	-	2,59.50	2,28.88	(-)30.62	component.
102 0099	Soil Conser General	vation				
0010		vation Schemes (Ja	mmu Division)			Against BE's of ₹ 10,83.46
0010	O	10,98.89				lakh expenditure of ₹ 8,15.22
	U	10,96.69				lakh only incurred for salary
	S	_	10,98.89	8,29.31	(-)2.69.58	component.
103		nation and Develo		0,23.31	( )2,0).50	icombonent.
0099	General	nation and Develo	pinent			
0008		evelopment Progra	amme			Against BE's of ₹ 62.31 lakh
	0	62.66				expenditure of ₹ 29.34 lakh
	S	-				only incurred for salary
			62.66	29.68	(-)32.98	component.
2403	Animal Hu	sbandry	•			Against BE's of ₹ 1,25.00 lakh
107	Fodder and	Feed Development	t			and ₹ 3,10.00 lakh an
0099	General					expenditure of ₹ 89.92 lakh
0002	Fodder and	Feed Development	t (Jammu Division)	)		and ₹ 2,20.01 lakh only
	О	1,30.62				incurred for salary component
	S	=	1,30.62	96.18	(-)34.44	under sub-heads 0002 and
0124	Fodder and	Feed Developmen	t(Agri)Director Ag	ri.Kashmir		0124 respectively.
	О	3,21.65				
	S	-	3,21.65	2,28.81	(-)92.84	
2406		d Wild Life				
02		tal Forestry and V	Vild Life			
001		d Administration				
0099	General	of Floriculture Kas	hania			Assigned DE's of ₹ 4.00.00 labels
1136						Against BE's of ₹ 4,00.00 lakh
	О	30,31.36				an expenditure of ₹ 3,75.74
						lakh incurred only for detail head outsourcing of upkeep.
	S	_	30,31.36	30,03.78	(-)27.58	
112	Public Gard	ens	20,21.20	23,02.70	()27.30	1
0099	General					
1130	Public Gard	ens Kashmir				
	0	19,27.00				Less expenditure against BE's
	S	-	19,27.00	17,35.50	(-)1,91.50	in respect of Salary
2275	Public Gard		т			component.
	0	4,87.53				
<b>9</b> 44 =	S	-	4,87.53	4,66.88	(-)20.65	
2415		l Research and E	ducation			
<i>01</i> 004	Crop Husba Research	narv				
0099	General					
0033		Research Unit (Ka	ıshmir)			
3033	Agriculture	2,47.80				Less expenditure against BE's
	S	2,47.00				in respect of Salary
1			2,47.80	1,71.84	(-)75 06	component.
<u> </u>	I		4,47.00	1,/1.04	(-)13.90	component.

				t No. 12 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	•		
	ı		(₹ in I	Lakh)		
2415		l Research and I	Education			
01	Crop Husba	ndry				
	Research					
0099	General					
0123		Research Unit (Ja	mmu)	T	T	T
	0	1,23.35	1 22 25	1 16 72	()((2)	
90	S	-	1,23.35	1,16.72	(-)6.63	
80 120	General	o Other Institution	•			
0099	General	o Other Institution	18			
0040		mir University of	Agricultural Scien	aces & Technolog	w Kashmir	Against BE's of ₹ 1,64,00.00
0040	O O	1,64,00.00	Agriculturar Scien	les & Technolog	y Kasiiiiii	_
	S	1,04,00.00	1,64,00.00	94,62.00	(-)69,38.00	lakh GIA, only ₹ 94,62.00 lakh released.
2425	Co-Operati	on -	1,04,00.00	74,02.00	( )07,50.00	llakn released.
001		d Administration				
	General	a rammonanon				
0244		d Administration				Against BE's of ₹ 41,44.00
02	0	42,79.76				lakh expenditure of
	S	-				₹ 23,02.00.00 lakh only
			42,79.76	26,21.27	(-)16.58.49	incurred on Salary.
101	Audit of Co	-oneratives	.=,,,,,,	20,21.27	()10,001.19	incurred on Salary.
	General	орегин чез				
1493	Audit of Co	-operatives				Against BE's of ₹ 10,95.00
1 .,,	0	11,10.00				lakh and expenditure of
	S	-	11,10.00	6,99.98	(-)4.10.02	₹ 6,85.00 lakh and incurred
108	~	o Other Co-operat		0,>>.>0	():,10102	under sub-heads 1493 ir
	General	o other eo operat				respect of Salary component
2174	Registrar Co	-oneratives				Against BE's of ₹ 7,00.00
2174	<u> </u>					lakh in respect of GIA, only
	O S	7,00.00				₹ 5,00.00 lakh were released.
	3	-	7,00.00	5,00.00	(-)2,00.00	3,00.00 fakii were rereased.
2435	Other Agri	cultural Progran	nme	·		
01		nd Quality Contro				
101	Marketing F	.= .				
0099	General					
0612		Planning and Ma	rketing			
0012	O		rketing			Less expenditure against BE's
	0	22,17.06				
	S		22,17.06	20,73.27	( )1 /2 90	in respect of Salary
102		Quality Control 1		20,13.21	(-)1,43.00	component.
0099	General	Quanty Control I	acilities			
0623		cata Schama Inclu	ding Law Enforce	ment Kashmir		
0023			unig Law Elliorce	ment Kashilili		T 12
	О	6,23.75				Less expenditure against BE's
					,	in respect of Salary
	S	-	6,23.75	4,52.90	(-)1,70.85	component.
800	Other Exper	nditure				
0099	General					
0345	Seed Certifi	cate Scheme Inclu	ding Law Enforce	ment Jammu		
	О	3,02.98				Less expenditure against BE's
						in respect of Salary
		Į.				
0345			ding Law Enforce	ment Jammu		

				No. 12 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2705		Area Developmen	nt			
602	Command A	reas Kashmir				
0099	General					
0116	Directorate of	of Command Area	Development (Ka	ıshmir)		
	О	6,96.06				Less expenditure against BE's
						in respect of Salary
	S	-	6,96.06	6,15.05	(-)81.01	component.
603	Command A	reas Jammu				
0099	General					
0095			Development (Jan	nmu)		
	О	23,73.52				Less expenditure against BE's
						in respect of Salary
	S	-	23,73.52	18,88.98	(-)4,84.54	component.
800	Other Expen	diture				
0099	General					
0050	Developmen	t of Vegetables (Ja	ammu Division)			
	О	2,36.60				Less expenditure against BE's
						in respect of Salary
	S	-	2,36.60	1,89.55	(-)47.05	component.
2851		<b>Small Industries</b>				
004		d Development				
0099	General					
0093	Research on	Mushroom (Jamn	nu)			
	О	2,50.82				Less expenditure against BE's
	S		2,50.82	2,27.09	(-)23.73	1
0104	Mushroom (					component.
	O	5,49.30	5,49.30	4,91.99	(-)57.31	
102	Small Scale	Industries	3,77.30	ч,71.77	(-)37.31	
0099	General	musures				
0053		t of Apiculture ( J	ammu Division)			
0055	O	6,10.48	diffind Division)			Against BE's of ₹ 6,04.08 lakh
	S	0,10.40	6,10.48	4,19.91	(-)1 90 57	and ₹ 6,46.00 lakh expenditure
0091		t of Apiculture (K		1,17.71	( )1,50.57	of $₹$ 4,13.61 lakh and
0071	O	6,55.75	asimin Division)			₹ 4,18.21 lakh incurred under
		0,55.75				sub-heads 0053 and 0091
	+					
	S	_	6,55.75	4,25.82	(-)2 20 03	respectively in respect of Salary component.
107	Sericulture I	ndustries	0,55.15	7,23.02	( )2,27.73	isaiary component.
0099	General	ilaasti ies				
0336		Director Sericulture	e (Jammu)			
0000	O	32,45.76	o (variaria)			Against BE's of ₹ 28,67.25
	S	-	32,45.76	28,58.72	(-)3,87.04	lakh and ₹ 45,17.75 lakh
0416	Director Seri	iculture J&K	·		• • • • • • • • • • • • • • • • • • • •	expenditure of ₹ 25,34.10 lakh
	О	49,08.47				and ₹ 36,74.29 lakh only
						incurred under sub-heads 0336
						and 0416 respectively in
						respect of Salary component.
	S	-	49,08.47	40,99.67	(-)8,08.80	respect of balary component.
	1		- ,	- /	()-,	<u> </u>

	Grant No. 12 (C			
4.	Saving was partly counterbalanced by the excess under the	followi	ng Heads/ Schem	nes; reasons for which were not
	communicated.			
Head	Total Grant/	Actual	Excess(+)	Remarks
	Appropriation Exper	nditure		
	(₹ in Lakh)			
2401	Crop Husbandry			
119	Horticulture and Vegetable Crops			
0099	General			
2325	J&K State Advisory Board for Development of Kissans			Excess expenditure of
2020	O 1,20.45			₹ 12.02 lakh and ₹ 1.50 lakh
	3,20.0			against BE's in respect of
	S - 1,20.45 1	,37.36	(+)16.91	Salary and TE component.
2406	Forestry and Wild Life	,57.50	(1)10.51	outary and 12 component.
02	Environmental Forestry and Wild Life			
001	Direction and Administration			
0099	General General			
2203	Provincial and District Offices Jammu			
2203	O 16,86.56			Excess expenditure of
	10,000.50			₹ 1,26.78 lakh over BE's in
	S - 16,86.56 18	3,12.72	(+)1 26 16	respect of Salary
2415	Agricultural Research and Education	,,12.72	(1)1,20.10	respect of balary
80	General			
120	Assistance to Other Institutions			
0099	General General			
0060	Sher-e-Kashmir University of Agricultural Sciences & Tec	hnology	Iammu	Against BE's of ₹ 76,00.00
0000	O 76,00.00	morogy	Juliliu	lakh GIA of ₹ 1,46,38.00 lakh
		5,38.00	(+)70,38.00	
5.	Expenditure under the following Heads/Schemes was in			
	were not communicated.			
Head			Actual	Remarks
			Expenditure	
			(₹ in Lakh)	
2401	Crop Husbandry	•		
109	Extension and Farmers Training			
0031	Centrally Sponsored Schemes			
2191	Agricultrue Extension &Trainings Kashmir		2,34.95	
119	Horticulture and Vegetable Crops			
0031	Centrally Sponsored Scheme			
2381	National Horticulture Mission		5,06.19	
0099	General		3,00.19	
1482	Maintanence of Departmental Orchards and Nurseries		38.41	
800	Other Expenditure		36.41	
0031	Centrally Sponsored Scheme			
	* *		5.50	
0748	Timely Reporting Scheme		5.50	<u> </u>
2402	Soil and Water Conservation			
101	Soil Survey and Testing			
0031	Centrally Sponsored Scheme	1	0.71	
0014	Soil Survey Jammu		8.61	
0016 0099	Soil Survey Kashmir		14.12	
	General Soil Survey and Testing Laboratory Vashmir	1	15.60	
0134	Soil Survey and Testing Laboratory Kashmir		15.63	

		Grant	No. 12 (Contd.)		
					Remarks
					<u></u>
				(₹ in Lakh)	
_					
Direction an	d Administration				
General					T
-				1,59.90	
Marketing a	nd Quality Contro	cl			
Other Exper	nditure				
General					
Secretary Fi	nance			1,50.00	
· · · · · ·		Car	oital Section	<u> </u>	I
In the Capita	al Voted Section C			kh proved excessi	ve in view of the final saving of
	•			*	
				area serow.	Saving(-)
	T Cui				Suving( )
		търргоримион	zpenarare	(₹ in Lakh)	
20	12-2013	3 90 24 91	2.68 15 94	(VIII Eukii)	(-)1,22,08.97
					(-)1,59,05.60
					(-)2,22,70.28
					(-)1,79,62.75
					(-)6,34,82.39
				· reasons for which	
Saving in th	e Grant occurred t	inder the following	ricads/ Schemes	, reasons for wine	ii were not communicated.
		Total Grant/	Actual	Saving(-)	Remarks
				B( )	
			•		
Capital Ou	tlav on Crop Hus	·			I
_		······································			
	Seeds Iammu				
					Against BE's of ₹ 22,50.00
	-	22,50.00	14,90.06	(-)7,59.94	lakh and ₹ 13,00.00 lakh for
	Seeds Kashmir	, ,	,		purchase of seeds expenditure
О	13,03.00				of ₹ 14,22.07 lakh and
	Ź				₹ 1,12.33 lakh only incurred.
S	-	13,03.00	1,12.33	(-)11,90.67	t 1,12.33 takii olily iliculted.
Other Exper	nditure	•			
General					
	riculture (Jammu)				
0	8,20.00				Less expenditure against detail
<del>                                     </del>	c, <b>=</b> c.50	8,20.00	6,64.45	(-)1,55.55	head works.
S	-1	0,=0.00			
S Director Ag			,		
S Director Ag	riculture (Kashmir 8,20.00				
	Direction and General Superintend Other Agric Marketing a Other Exper General Secretary Fi  In the Capita ₹ 3,33,92.48 Persistent sa 20 20 20 20 Saving in th  Capital Outseeds General Purchase of O S Purchase of O S Other Exper General Director Ag	Superintendence  Other Agricultural Program  Marketing and Quality Control Other Expenditure  General Secretary Finance  In the Capital Voted Section C  ₹ 3,33,92.48 lakh. No portion Persistent saving in the grant of Year  2012-2013 2013-2014 2014-2015 2015-2016 2016-2017  Saving in the Grant occurred to Seeds  General Purchase of Seeds Jammu  O 22,50.00 S - Purchase of Seeds Kashmir O 13,03.00 S - Other Expenditure  General Director Agriculture (Jammu)	Co-Operation  Direction and Administration  General  Superintendence  Other Agricultural Programme  Marketing and Quality Control  Other Expenditure  General  Secretary Finance  Cap  In the Capital Voted Section Original Provision o  ₹ 3,33,92.48 lakh. No portion of final saving of ₹  Persistent saving in the grant occured during last f  Year  Total Grant/ Appropriation  2012-2013 3,90,24.91 2013-2014 3,94,24.21 2014-2015 4,05,23.05 2015-2016 5,40,50.43 2016-2017 9,49,94.38  Saving in the Grant occurred under the following  Total Grant/ Appropriation  (₹ in La  Capital Outlay on Crop Husbandry  Seeds  General  Purchase of Seeds Jammu  O 22,50.00  S - 22,50.00  Purchase of Seeds Kashmir  O 13,03.00  Other Expenditure  General  Director Agriculture (Jammu)	Direction and Administration General Superintendence  Other Agricultural Programme  Marketing and Quality Control  Other Expenditure General Secretary Finance  Capital Section  In the Capital Voted Section Original Provision of ₹ 9,07,28.41 la ₹ 3,33,92.48 lakh. No portion of final saving of ₹ 3,33,92.48 lakh Persistent saving in the grant occured during last five years as deta  Year Total Grant/ Appropriation Expenditure  2012-2013 3,90,24.91 2,68,15.94 2013-2014 3,94,24.21 2,35,18.61 2014-2015 4,05,23.05 1,82,52.77 2015-2016 5,40,50.43 3,60,87.68 2016-2017 9,49,94.38 3,15,11.99  Saving in the Grant occurred under the following Heads/ Schemes  Total Grant/ Actual Appropriation Expenditure  (₹ in Lakh)  Capital Outlay on Crop Husbandry  Seeds General  Purchase of Seeds Jammu  O 22,50.00 S - 22,50.00 S - 22,50.00 14,90.06  Purchase of Seeds Kashmir O 13,03.00 S - 13,03.00 Director Agriculture (Jammu)	Actual Expenditure

				No. 12 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in La	akh)		
4401	Capital Ou	tlay on Crop Hus	bandry			
800	Other Exper	nditure				
0011	General					
0222	Horticulture	Construction Prog	gramme (Kashmir)			
	О	52,37.60				Less expenditure against detail
	S	-	52,37.60	10,99.52	(-)41,38.08	head works.
8054	Jammu & K	ashmir Agro Indus	tries Corporation			
	0	6,07.50				Less expenditure against detail
	S	-	6,07.50	4,92.50	(-)1,15.00	head works.
0031		onsored Scheme				
2297	Rashtriya K	rishi Vikas Yojana				
	0	1,58,50.00				Less expenditure against detail
	S	-	1,58,50.00	42,91.17	(-)1,15,58.83	head works.
2393	National Fo	od Security Missio	n			
	0	23,40.00				Less expenditure against detail
	S	-	23,40.00	2,82.12	(-)20,57.88	head works.
4705		tlay on Command	Area Developme	<u>nt</u>		
603	Command A	Area Jammu				
0011	General	CC 1.4	D 1 (I			
0095	+	of Command Area	Development (Jam	imu)		lv
	0	3,14.00	3,14.00	2,87.47	( )2( 52	Less expenditure against detail
9.	Significant	-				head works. were not communicated.
9.	Significant	excess occurred uni	uei the following in	icaus/ Schemes,	reasons for which	were not communicated.
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure	, ,	
			(₹ in La	akh)		
4401	Capital Ou	tlay on Crop Husl	bandry			
800	Other Exper	nditure				
0011	General					
0281		Produce Marketing	g & Processing Cor	poration		
	0	2,50.00				Less provision of state share
	S	-	2,50.00	4,52.50	(+)2,02.50	kept in respect of Centrally
0612	Horticulture	Planning and Mar	keting			Sponsored Schemes.
	0	20,50.00				
	S	-	20,50.00	36,38.74	(+)15,88.74	
2297		rishi Vikas Yojana	T-			
	0	6,50.00	. <b>.</b>	21.72.65	/ \4 <b>=</b> 00 00	
1407	S	-	6,50.00	21,53.86	(+)15,03.86	
4406		tlay on Forestry a				
02 112	Public Gard	tal Forestry and W	на Life			
0011	General	CHS				
1136		of Floriculture				
1150	O	10,27.00				Excess expenditure against
		10,27.00				BE's incurred for execution of
	S	_	10,27.00	11,14.91	(+)87.91	
		LL	- ,	,	( )=,	

				t No. 12 (Contd.)		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation			
			(₹ in I	Lakh)		
4406		tlay on Forestry a				
02		tal Forestry and V	Vild Life			
112	Public Gard	ens				
0011	General					
2203		oriculture Jammu		Т	T	I
	О	8,82.00				Excess expenditure against
			0.00.00	0.05.60	( ) = 0	BE's incurred for execution of
	S	-	8,82.00	· ·	(+)53.63	works.
4415		tlay on Agricultu	ral Research and	Education		
80	General					
277	Education					
0011	General					
0032	_	University (Jammi	1)	1	<b>T</b>	
	0	10,50.00	40 5000			Less provisioning by the State
	S	-	10,50.00	14,53.64	(+)4,03.64	Government in respect of the
0056	Agriculture	University (Kashn	nir)	T	T	Universities.
	О	10,50.00				
	S	-	10,50.00	,	(+)3,00.00	
4705		tlay on Command	l Area Developm	ent		
602		Area Kashmir				
0011	General	6.0	D 1 //II	1		
0116		of Command Area	Development(Ka	shmir)	I	In
	0	5,57.32				Excess expenditure against
	S		5,57.32	9,62.11	(+)4,04.79	BE's incurred for execution of
4851		tlay on Village an	,		(+)4,04.79	works.
107	Sericulture 1		u Siliali Illuustii	es		
0011	General	industries				
1202	Sericulture					
1202	O	1,62.79				Excess expenditure against
		1,02.77				BE's incurred for execution of
	S	-	1,62.79	3,54.67	(+)1,91.88	works
10.	Entire Provi	sion remained un-			the following Hea	ads/Schemes; reasons for which
		mmunicated.	Č	,	Č	,
Head	1				Total Grant/	Remarks
					Appropriation	
					(₹ in Lakh)	
4401	Capital Ou	tlay on Crop Hus	bandry			
103	Seeds	-				
0011	General					
2221		nt of Oil Seed			20.00	
0031	Centrally Sponsored Scheme					
2221		nt of Oil Seed			1,80.00	
119		and Vegetable Cr	ops		., .,,,,,,,	•
0011	General	<u> </u>	1			
2415		rticulture Mission			5,62.00	
2450		of Damaged Horti	culture Area		1,90,73.00	
0031		onsored Scheme			. , , , , , , , , , , , , , , , , , , ,	
2415		rticulture Mission			50,59.00	
<del></del>						+

	Grant No. 12 (Contd.)		
Head		Total Grant/	Remarks
		Appropriation	
	T	(₹ in Lakh)	
4401	Capital Outlay on Crop Husbandry		
800	Other Expenditure		
0011	General	,	
0181	Education and Training	30.00	
1191	Cold Storage	9,00.00	
2303	Horticulture Construction Programme Jammu	4,40.70	
2393	National Food Security Mission	2,60.00	
2416	National Mission for Sustainable Agriculture	2,05.00	
2417	National Mission for Agriculture, Extension and Technology	6,50.00	
2440	National Crop Insurance Programme	25,00.00	
2449	Pradhan Mantri Krishi Sinchayi Yojana	9,00.00	
2472	Solar Drier	10,00.00	
0031	Centrally Sponsored Scheme	,	
0181	Education and Training	2,70.00	
2416	National Mission for Sustainable Agriculture	18,45.00	
2417	National Mission for Agriculture, Extension and Technology	26,00.00	
2440	National Crop Insurance Programme	50,00.00	
2449	Pradhan Mantri Krishi Sinchayi Yojana	81,00.00	
4705	Capital Outlay on Command Area Development		
602	Command Areas Kashmir		
0031	Centrally Sponsored Scheme		
0116	Directorate of Command Area Development (Kashmir)	15,00.00	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0125	Command Area Development Jammu	10,00.00	
4851	Capital Outlay on Village and Small Industries		
107	Sericulture Industries		
0011	General	1	
2114	National Scheme for Development of Sericuture Industry	1,00.50	
0031	Centrally Sponsored Scheme	1	
2114	National Scheme for Development of Sericuture Industry	8,04.00	
11.	Expenditure under the following Heads/Schemes was incurred	without Budgetary	Provision; reasons for which
	were not communicated.		
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
4401	Capital Outlay on Crop Husbandry		
103	Seeds		
0031	Centrally Sponsored Scheme		
0081	Purchase of Seeds (Jammu)	3,97.33	
0082	Potato Development Schemes (kashmir)	1.36	
108	Commercial Crops		
0031	Centrally Sponsored Scheme	5.00.50	
2393	National Food Security Mission (NFSM)	5,92.79	

	Grant No. 12 (Concid.	1	
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
4401	Capital Outlay on Crop Husbandry		
113	Agricultural Engineering		
0031	Centrally Sponsored Scheme		
0054	Improved Agriculture Implements	3,05.12	
119	Horticulture and Vegetable Crops		
0031	Centrally Sponsored Scheme		
2381	National Horticultutre Mision	70,03.05	
800	Other Expenditure		
0011	General		
2088	Director Horticulture Jammu	4,17.35	
0031	Centrally Sponsored Scheme		
0244	Direction & Administration	52.26	
2191	Agriculture Extension & Trainings	8,39.14	
4402	Capital Outlay on Soil and Water Conservation		
101	Soil Survey and Testing		
0031	Centrally Sponsored Scheme		
0014	Soil Survey Jammu	36.43	
0016	Soil Survey Kashmir	1,07.77	
800	Other Expenditure		
0011	General		
0039	Director Agriculture (Jammu)	22.91	
4851	Capital Outlay on Village and Small Industries	•	
107	Sericulture Industries		
0099	General		
1202	Director Sericulture J&K	51.87	
12.	Against Lump Sum Appropriation of ₹ 5,00.00 lakh under Sub I		
	Undertaking" subordinate to Major Head 4425-"Capial		
	₹ 2,55,71.00 lakh has appeared as investiments. Besides the expe		
	were not contemplated in the Demand for Grant resulting in exce	ss over the provision of	of ₹ 2,54,96.33 lakh; reasons
	for which were not communicated.		
13.	Against total estimated recovery of ₹ 44,00.00 lakh under Major	-	•
	amount of ₹ 18,42.03 lakh only has been recovered; reasons	for shortfall of ₹ 25	5,57.97 lakh have not been
	communicated.		

# GRANT NO 13-ANIMAL SHEEP HUSBANDARY DEPARTMENT

# Revenue-

# MAJOR HEAD

2403 Animal Husbandry
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2403 Allillai IIu	spanary								
		Total Grant/	Actual	Excess(+)					
		Appropriation	Expenditure	Saving(-)					
		(₹ in tho	usand)						
Voted	Voted								
Original	4,67,35,29		3,98,69,97	(-)68,65,32					
		4,67,35,29							
Supplementary	-								
Amount surrendered	d during the year								
Capital-			•	-					

# MAJOR HEAD

4403 Capital Outlay on Animal Husbandry

Voted							
Original	65,86,00		24,17,03	(-)41,68,97			
		65,86,00					
Supplementary	-						
Amount surrendered during the year				:			

Notes and Comments

# Revenue Section

				venue Section					
1.	In the Revenue Voted Section Original Provision of ₹ 4,67,35.29 lakh proved excessive in view of the final saving								
	of ₹ 68,65.32 lakh. No portion of final saving of ₹ 68,65.32 lakh was anticipated and surrendered.								
2.	Persistent Saving in the Grant occurred during the last five years also.								
		Year	Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
				(₹ in Lakh)					
	20	12-2013	3,35,03.63	2,98,46.22	(-)36,57.41				
	20	13-2014	3,58,84.19	3,19,08.61	(-)39,75.58				
		14-2015	3,59,99.34	3,12,36.01	(-)47,63.33				
		15-2016	4,24,31.90	3,95,63.44	(-)28,68.46				
		16-2017	4,32,38.93	3,76,16.03					
3.	_	-	Frant occured under	er the following	Head/ Schemes;	reasons for which were not			
	communicat	ted.		<u></u>					
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in I	akh)					
2403	Animal Hu								
001		nd Administration							
0099	General								
0138		andry Kashmir	T	T					
	О	11,19.32				Less expenditure against BE's			
						mainly in respect of salary			
	S	-	11,19.32	9,56.14	(-)1,63.18	component.			
0195		andry Jammu	ı	ı		Less expenditure against BE's			
	0	25,55.39		17.60.25	()7.05.14	mainly in respect of salary and			
	S	-	25,55.39	17,60.25	(-)7,95.14	Electricity Charges.			
0844		<b>.</b>	Kashmir	1					
	0	38,45.16		27.22.67	( )1 12 40				
2062	Dimeter A		38,45.16	37,32.67	(-)1,12.49				
2062		nimal Husbandry J				Less expenditure against BE's			
	0	51,47.05				mainly in respect of salary			
	S	-	51,47.05	42,03.85	(-)9,43.20				

				t No. 13 (Contd.)		<del>-</del>
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2.402			(₹ in J	Lakh)		
2403	Animal Hu		1.77 1.1			
101		Services and Anim	al Health			
0099	General	D /D.	A TT T			
2216		Dispensaries/Dir.	A.H.Jammu			I II DE
	О	34,75.50				Less expenditure against BE's
	S		34,75.50	29,10.33	( )5 65 18	mainly in respect of salary component.
102	~	suffalo Developme		29,10.33	(-)5,05.16	component.
0099	General	duriato Developine	iii iii			
0140		ffala Davalanman	t/Director Animal	Uuchandry Kach	nir	Less expenditure against BE's
0140	O	37,81.90	UDITECTOL Allillia	Trusbandry Kasiii	1111	mainly in respect of salary,
	S	37,81.90	37,81.90	36,77.24	( )1 04 66	electricity charges and M&S.
2219	D	ffala Davalanman	t/Director Animal			electricity charges and was.
2219	1	35,69.84	UDirector Ammai	Husbandry Janiin	u	Less expenditure against BE's
	О	33,09.84				mainly in respect of salary
	S	_	35,69.84	26,29.94	(-)0 30 00	component.
103	Poultry Dev	elonment	33,07.04	20,27.74	(-),5,5,50	component.
0099	General	еюринен				
0119		alonment Scheme	s/Director Animal	Huchandry Kmr		Less expenditure against BE's
0119	O O	17,55.04	S/Director Allimar	Trusbandry Killi.		mainly in respect of salary and
	S	17,33.04	17,55.04	16,37.16	( )1 17 88	Drugs and instruments.
2220	Б	alanmant Sahama	s/Director A.H.Jan		(-)1,17.00	Diago and instruments.
2220	O O	10,37.00	S/Director A.11.Jan	IIIIu		Less expenditure against BE's
	U	10,37.00				mainly in respect of salary
	S	_	10,37.00	8,95.17	(-)1 41 83	component.
104		Vool Developmen		0,73.17	( )1,11.03	естропене.
0099	General	voor Developmen				
0088	Angora Rab	hit Farm				
0000	O O	1,07.35				Less expenditure against BE's
		1,07.55				mainly in respect of salary
	S		1,07.35	88.10	( )10 25	component.
0128	~	p Migratory Breed		88.10	(-)19.23	eomponent.
0128	O O	1,05.67	unig			Less expenditure against BE's
	U	1,03.07				
	S		1.05.67	65.43	( )40.24	mainly in respect of salary component.
0140		-  ling Farm Dachiga	1,05.67	03.43	(-)40.24	component.
0148	· -	1,15.02	1111			Less expenditure against BE's
	О	1,13.02				1
	S		1 15 00	1,02.21	( )10.01	mainly in respect of salary component.
0150		- D	1,15.02	1,02.21	(-)12.81	component.
0150	_	eep Development	in Farmers Flock			Lancard Manager and DEla
	O	1,82.53				Less expenditure against BE's
	C		1 02 52	1.50.40	( )22 12	mainly in respect of salary
0151	Slara Dura	-  1:	1,82.53	1,59.40	(-)23.13	component.
0151	1 1	ling Farm Zowra/I	ruiwaina			Loss avanditure assinct DE
	О	86.57				Less expenditure against BE's
	C		06.57	71.42	( )15 14	mainly in respect of salary
0152	Slara David	-  	86.57	71.43	(-)15.14	component.
0152		ling Farm Banthal	Keasi Panthal			Lago avenue diture a since DEI
	О	1,61.05				Less expenditure against BE's
	C		1 61 05	02.25	( )60 70	mainly in respect of salary
	S	-	1,61.05	92.35	(-)08./0	component.

				t No. 13 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	Lakh)		
2403	Animal Hu	sbandry	,			
104		Wool Development	†			
0099	General	, our Beverapinen	·			
		· 1 W . 1 C	1'	TZ . 1		
0158			ding and Marketir	ig Kasnmir		l
	O	1,72.19				Less expenditure against BE's
						mainly in respect of salary
	S	-	1,72.19	1,15.83	(-)56.36	component.
0197	Expansion &	& Consoldation of	Existing Sheep Br	eeding Farm Kas	hmir	
0177	O	2,07.56	Zingung sheep Zi	The state of the s		Less expenditure against BE's
		2,07.50				mainly in respect of salary
	S	-	2,07.56	1,64.01	(-)43.55	component.
0198	Establishme	ent of Muttonous Z	Zone Kashmir			
	О	2,63.51				Less expenditure against BE's
						mainly in respect of salary
	S	_	2,63.51	2,47.57	(-)15 94	component.
0202	Strongthonia	ng of Evicting Cho	ep Breeding Farm		()13.71	еотроненс.
0202			ep breeding raini	Kasiiiiii		t the DEL
	O	4,45.07				Less expenditure against BE's
						mainly in respect of salary
	S	-	4,45.07	3,65.77	(-)79.30	component.
0204	Training of	Technical Personn	el Kashmir			
	O	40.24				Less expenditure against BE's
						mainly in respect of salary
	S	_	40.24	34.94	(-)5 30	component.
0647	C4	C A 1::		37.77	(-)3.30	еотронена.
0647	_	ng of Administrati	ve Machinery			I DE'-
	O	1,54.37				Less expenditure against BE's
						mainly in respect of salary
	S	-	1,54.37		(-)5.60	component.
0664	Establishme	ent of Transit for M	ligratory Breeders	Kashmir		
	O	52.32				Less expenditure against BE's
						mainly in respect of salary
	S	_	52.32	42.10	(-)10.22	component.
0672	~	Organisation	02.02	.2.10	( )10.22	еотроненс.
0072						I I' DE
	О	67.34				Less expenditure against BE's
						mainly in respect of salary
	S	=	67.34	43.37	(-)23.97	component.
0687	Improvemen	nt of Grass Land K	Cashmir			
	O	38.73				Less expenditure against BE's
						mainly in respect of salary
	S	_	38.73	23.05	( )15.68	component.
0721		Breeding Kashmir		23.03	(-)13.00	component.
0731						l
	О	1,80.70				Less expenditure against BE's
	S					mainly in respect of salary
	3	=	1,80.70	1,60.65	(-)20.05	component.
0794	Sheep Breed	ding Farm Anderw		· · · · · · · · · · · · · · · · · · ·		
	0	55.59				Less expenditure against BE's
		33.39				mainly in respect of salary
	S		55 50	25.07	( )20.52	mainly in respect of safary
0000			55.59		(-)20.52	component.
0800		_	Development Centi	e Kashmir		
	О	3,34.84				Less expenditure against BE's
	1					mainly in respect of salary
	S	_	3,34.84	3,01.74	(-)33.10	component.
			-,	-,	( )=====	

				t No. 13 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation			
2.402			(₹ in I	Lakh)		
<b>2403</b> 104	Animal Hu		<u> </u>			
	· ·	Wool Developmen	<u>l</u>			
0099 0803	General	ding Farm Duksun				
0803	O O		1			Less expenditure against BE's
	U	4,93.33				mainly in respect of salary
	S		4,95.53	4,31.15	( )64 38	component.
0813	~	ent of Novy Chaon I	Breeding Farm (Ba		(-)04.36	component.
0013	O	1,32.64	bieeding Faim (ba	11101)		Less expenditure against BE's
	U	1,32.04				mainly in respect of salary
	9		1,32.64	1,13.23	( )10 /1	component.
0827	Establishma	ent of Intensive Sh	eep Development 1		(-)19.41	component.
0627	O	8,93.50	eep Development	DIOCK Kasiiiiiii		Less expenditure against BE's
	U	6,93.30				mainly in respect of salary
	S		8,93.50	6,85.43	( )2 09 07	component.
0820	Diagona Inv	estgation Sheep an		0,63.43	(-)2,08.07	component.
0829	O O	3,37.17	iu Goat Kasiiiiii			Less expenditure against BE's
		5,57.17				1 0
	0		3,37.17	2,79.37	( )57.90	mainly in respect of salary component.
0832	Establishma	ent of Longo Cools		2,19.31	(-)37.80	component.
0832	Establishine O	ent of Large Scale 46.85	Stud Farin			Less expenditure against BE's
		40.63				mainly in respect of salary
	S		46.85	41.28	( )5 57	component.
0837	~	ent of two Mobile		41.20	(-)3.37	component.
0037	O	43.88	Units Kasinini			Less expenditure against BE's
		13.00				mainly in respect of salary
	S	_	43.88	36.20	(-)7.68	component.
0842		ent of Sheen and W	Vool Extension Cer		( )7.00	eomponent.
0042	O	7,52.43	OOI Extension Cel	ities Rasiiiiii		Less expenditure against BE's
		7,32.13				mainly in respect of salary
	S	_	7,52.43	4,91.34	(-)2 61 09	component.
0864		nical Laboratory	7,32.43	7,71.57	( )2,01.07	component.
0004	O	1,02.22				Less expenditure against BE's
		1,02.22				mainly in respect of salary
	S	_	1,02.22	77.90	(-)24 32	component.
1178		leen Develonment	Backward Areas I		( )21.32	component.
1170	O	7,81.33	Duckward / freds 1	<b>LU</b> SHIIII		Less expenditure against BE's
		7,01.33				mainly in respect of salary
	S		7,81.33	7,38.97	( )42 36	component.
1464	Developmen	nt and Desearch an	d Expansion Progr		(-)42.30	component.
1404	O	22.52	iu Expansion Frogi	i allillie		Less expenditure against BE's
		22.32				mainly in respect of salary
	9		22.52	9.35	( )12 17	component.
1469	Integrated C	ample Survey Kas		7.33	(-)13.17	component.
1407	O O	25.61	)			Less expenditure against BE's
		25.01				mainly in respect of salary
	C		25.61	19.40	( )6 21	component.
1707	Scientfic M	anagement among		15.40	(-)0.21	сотронена.
1/0/	O O	10,97.75	Dicticis			Less expenditure against BE's
		10,97.73				mainly in respect of salary
	S		10,97.75	9,86.89	( )1 10 04	component.
L	3	-	10,97.73	9,00.89	(-)1,10.80	component.

				t No. 13 (Contd.)		_
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	•		
2403	Animal Hus	shandry	(\(\)111.1	_axii)		
104		Vool Developmen	f			
0099	General	voor bevelopmen				
1710		rovement of Farm				
1/10	-		is			T
	О	3,54.39				Less expenditure against BE's
						mainly in respect of salary
	S	-	3,54.39	1,90.12	(-)1,64.27	component.
2189	Sheep Sheer	ring & Wool Grad	ing and Marketing	Jammu		•
	0	1,41.37				Less expenditure against BE's
		,				mainly in respect of salary
	S	_	1,41.37	69.45	(-)71 92	component.
2221	Evnoncion &	r Consolidation of	f Existing Sheep B			component.
2221	1		Existing Sheep B	recuing raini Jan	iiiiu	I DE
	О	2,36.35				Less expenditure against BE's
						mainly in respect of salary
	S	-	2,36.35	1,48.53	(-)87.82	component.
2222	Establishme	nt of Muttonous Z	Zone Jammu			
	О	1,18.73				Less expenditure against BE's
						mainly in respect of salary,
						M&S and outsourcing of
	S	_	1,18.73	1,05.95	(-)12.78	upkeep.
2224	Strongthoniz	og of Evicting Cho	ep Breeding Farm		()12.70	јиркеер.
2224			ep breeding raini	Janniu		I PEI-
	0	1,83.47				Less expenditure against BE's
	S	-	1 00 47	1.50.24	()24.22	mainly in respect of salary.
			1,83.47	1,59.24	(-)24.23	
2225	Training of	Technical Personn	iel Jammu			
	О	48.41				Less expenditure against BE's
						mainly in respect of salary.
	S	-	48.41	40.90	(-)7.51	
2226	Establishme	nt of Transit for M	ligratory Breeders	Jammu		
	O	67.31				Less expenditure against BE's
						mainly in respect of salary and
	S		67.31	56.38	(-)10.93	1
2220	~	- CC - I - 1 I		30.36	(-)10.93	M&S.
2228		nt of Grass Land J				TT
	0	35.84				Un-utilized grant of ₹ 25.54
	S	-	35.84	10.34	(-)25.50	lakh under salary.
2229	Ramboulet I	Breeding Jammu				
	О	90.17				Less expenditure against BE's
						mainly in respect of salary.
	S	-	90.17	80.86	(-)9.31	
2231		ling Farm Anderw			( )	1
1	O O	61.55	mi vaiillia			Less expenditure against BE's
		01.33				1
			C1 55	40.45	/ \10.10	mainly in respect of salary.
	S	<u>-</u>	61.55	43.45	(-)18.10	
2232		Sheep & Wool De	ev. Centre Jammu			T
	О	4,82.05				Less expenditure against BE's
	+					mainly in respect of salary and
	S	-	4,82.05	4,09.69	(-)72.36	
2233		nt of Intensive Sh	eep Development l		( ) : = 10 0	
	O	11,31.57	cop Development	J.OUR		Less expenditure against BE's
		11,31.37				-
	S	-		0.60.7.1	() 2 (0 0 0	mainly in respect of salary.
	1		11,31.57	8,63.54	(-)2,68.03	1

				No. 13 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
- 10-	T		(₹ in I	Lakh)		
2403	Animal Hu					
104		Wool Developmen	<u>t</u>			
0099	General		Continue			
2234		estigation Sheep &	z Goat Jammu	1		l
	О	2,09.65				Less expenditure against BE's
			2.00.65	1 77 05	( )21 00	mainly in respect of salary.
2226	S	- CO1 0 XX	2,09.65	1,77.85	(-)31.80	
2236			ool Extension Cent	res Jammu		I DEL
	0	15,85.42				Less expenditure against BE's
	S		15 05 10	12,39.56	( )2 15 96	mainly in respect of salary.
2227			15,85.42	,		
2237	O	3,52.58	c Consolidated Cer	ilites sheep & wo	on Expansion Cen	Less expenditure against BE's
	0	3,32.36				mainly in respect of salary.
			2.52.50	2.52.24	( )1 00 24	1 '
2229	Flagor Testi	ng Laboratory Jan	3,52.58	2,52.24	(-)1,00.34	
2238	O O	56.43	IIIIu			Less expenditure against BE's
	0	30.43				mainly in respect of salary
	C		56.43	44.96	( )11 47	component.
2239	Intensive Ch	- Davalanmant	Backward Areas J		(-)11.47	component.
2239	O	11,54.72	Dackward Areas J	ammu		Less expenditure against BE's
		11,34.72				mainly in respect of salary
	S		11 54 70	7 16 56	( )4 00 16	component.
107		Feed Developmen	11,54.72	7,46.56	(-)4,08.10	component.
0099	General	reed Developmen	ı t			
0002		Food development	(Jammu Division)	1		
0002	O O	40.20	(Janiniu Division)	, 		Less expenditure against BE's
		40.20				mainly in respect of salary
	S		40.20	33.16	( )7.04	component.
109	Extension a	nd Training	40.20	33.10	(-)7.04	component.
0099	General	iid Traiiiiig				
0861		Technical Personn	nel Kashmir			
0001	O		ici ixusiiiiii			Less expenditure against BE's
		67.00				mainly in respect of salary
	S		59.60	35.90	(-)23.70	component.
800	Other Exper	nditure	37.00	33.70	( )23.10	r
0099	General	1011010				
0851		r the Development	of Specially Back	ward Areas Kmr.		Less expenditure against BE's
	O	2,49.35		12.11.		mainly in respect of salary,
		,				M&S and drugs and
	S	-	2,49.35	1,89.89	(-)59.46	instruments.
2240	Schemes for	r Development of	Specially Backwar			
	О	5,09.50	•			Less expenditure against BE's
		-,				mainly in respect of salary
	S	_	5,09.50	3,25.24	(-)1.84.26	component.
<b>└</b>		ļ	-,	- ,	( )=,= :1=0	

4.	_		inced by the excess	under the follow	ving Head/ Schen	nes; reasons for which were not	
	communicat	ed.					
Head			Total Grant/	Actual	Excess(+)	Remarks	
			Appropriation	Expenditure			
			(₹ in La	ıkh)			
2403	Animal Hus	•					
101		ervices and Anim	al Health				
0099	General						
0155			ector Animal Husba	ndry Kashmir.		Excess expenditure against	
	О	52,14.55				BE's mainly in respect of	
	S		52,14.55	52 21 40	(1)16.04	salary, electricity charges and	
107		Feed Developmen		52,31.49	(+)16.94	M&S.	
0099	General	reed Developmen	l				
0605		der Development 1	Key Village Block			Excess expenditure against	
0005	0	74.10	Trey vinage Block			BE's mainly in respect of	
	S	74.10	74.10	83.57	(+)9.47		
5.		sion has remaine			· /	ng Head/Schemes; reasons for	
5.		not communicated		gnout the year	under the followi	ing fread/selicines, reasons for	
Head	winch were	not communicated	<u> </u>		Total Grant/	Remarks	
Ticau					Appropriation	Remarks	
				-	(₹ in Lakh)		
2403	Animal Hus	shandry			(V III Lukii)		
104		Vool Development	<del>-</del>				
0099	General	voor Development	•				
0745	Publicity Ce	ll Kashmir		T	31.37		
0801	Artifical Ins				8.44		
6.			ng Head/Schemes w	yas incurred with		ovision; reasons for which were	
0.	not commun		ng Head, Schemes w	vas incarred with	iout Buagetary 11	ovision, reasons for which were	
Head	1100 0011111011				Actual	Remarks	
Ticau					Expenditure	Kemarks	
					(₹ in Lakh)		
2403	Animal Hus	shandry			(V III Lukii)		
101		Services and Anim	al Health				
0031	+	onsored Scheme	ai i Caitii				
2499		restock Mission			2,19.11		
104	+		<u> </u>		2,17.11		
0099	-	Vool Development					
	General Secretary Fig.				22.75		
0668					33.75		
1499		opment Board	1.00		75.00		
113		ve Investigation a	nd Statistics				
0031	+	onsored Scheme		T-			
1469	Integrated S	ample Survey			4.59		
	1			ital Section			
7.	-		•		-	ve in view of the final saving of	
		_	_	7 41,68.97 lakh	was anticipated a	and surrendered. Saving in the	
		red during last two					
8.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.						

				No. 13 (Concld.		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	-					
			(₹ in ]	Lakh)		
4403	Capital Out	tlay on Animal Hu	ısbandry			
101	Veterinary S	Services and Anima	l Health			
0011	General					
0195		andry Jammu				
0175	O O	4,15.74				Less expenditure against BE's
	0	4,13.74	4 15 74	2.04.51	( )21 02	
	3	-	4,15.74	3,84.51	(-)31.23	in respect of detail head works.
0844	+	imal Husbandry K	Cashmir	T		
	O	6,79.77				
	S	-	6,79.77	6,54.54	(-)25.23	
2062	Director An	imal Husbandry Jai	mmu			
	O	5,59.28				
	S	3,37.20	5,59.28	2 91 66	( )1 77 62	
104	ļ			3,81.66	(-)1,77.62	-
104		Vool Development	•			
0011	General					
1499	Sheep Deve	lopment Board				
	О	1,50.00				
	S	-	1,50.00	79.01	(-)70.99	
9.	Significant e	excess occurred und	der the following	Head/ Scheme; re	asons for which w	ere not communicated.
Head			Total Grant/			
Troud			Appropriation		Enecos(1)	Temans
	ŀ		(₹ in ]			
4402	G4-1 O	O A 1 TT-		Lakii)		
4403		tlay on Animal Hu				
101		Services and Anima	l Health			
0011	General					
0138	Sheep Hush	andry Kmr. ( Direc	ctor Sheep Husba	ndry Kashmir)		
	О	4,25.18				Excess expenditure against
						BE's in respect of detail head
	S	-	4,25.18	8,53.64	(+)4,28.46	works
10.	Entire Provi	sion remained un-	utilized througho	ut the vear under		ead/Schemes; reasons for which
	were not con			J		,
Head	TWEIC HOLCOL	innumeated.			Total Grant/	Remarks
Ticad					Appropriation	Kemarks
					(₹ in Lakh)	
4403	Capital Ou	tlay on Animal Hu	ısbandry			
101	Veterinary S	Services and Anima	l Health			
0011	General					
1925		nimal Disease			1,95.48	
2402		estock Managemei	nt Programme		1,48.18	
0031	Centrally Sp	onsored Scheme				
1925		nimal Disease			13,87,42	
2402	National Liv	estock Managemei	nt Programme		13,33.63	
107		Feed Development			,	
0031		onsored Schemes				
2079		airy Development	Project		12,91.32	
11.	Expenditure	under the followin	og Head/Schemes	was incurred wit		ovision; reasons for which were
11.	not commun		ig Tieda/Senemes	was incurred wit	nout Buagetary 11	ovision, reasons for which were
111	mot commun	icated.			A -41	D
Head					Actual	
					Expenditure	
	T				(₹ in Lakh)	
4403		tlay on Animal Hu				
101	Veterinary S	Services and Anima	l Health			
0031	Centrally Sp	onsored Scheme				
0195		imal Husbandry Jai	mmu /Sheep Husl	bandry Jammu	4.32	
2062		of Animal Husband			55.60	
2499		estock Mission	J		3.75	
ムマノフ	Tranonal EIV	C510CK 1711551UII	5.13	1		

# **GRANT NO 14-REVENUE DEPARTMENT**

#### Revenue-

## **MAJOR HEADS**

2029 Land Revenue

2053 District Administration

2055 Police

2070 Other Administrative Services

2235 Social Security & Welfare

2245 Relief on Account of Natural Calamities

2250 Other Social Services

2401 Crop Husbandry

2506 Land Reforms

# 3475 Other General Economic Services

		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in tho	usand)		
Voted					
Original	12,67,24,74		7,96,97,73	(-)4,70,27,01	
		12,67,24,74			
Supplementary	=				
Amount surrendered	d during the year			•••	
Charged					
Original	-		10,00	-	
		10,00			
Supplementary	10,00				
Amount surrendered	d during the year				

# Capital-

# **MAJOR HEADS**

4055 Capital Outlay on Police

4059 Capital Outlay on Public Works

# 4235 Capital Outlay on Social Security and Welfare

-1200 Cupitui Ou	iliaj oli bociai bec	arrey arra 11 cirar	C				
Voted							
Original	11,17,25,50		2,58,34,00	(-)8,58,91,50			
		11,17,25,50					
Supplementary	-						
Amount surrendere	d during the year						

Notes and Comments

## Revenue Section

		Rev	venue Section					
1.	In the Revenue Voted Section Original Provision of ₹ 12,67,24.74 lakh proved excessive in view of the final							
	saving of ₹ 4,70,27.01 lakh. No portion of final saving of ₹ 4,70,27.01 lakh was anticipated and surrendered.							
2.	Persistent saving in the Grant	occurred during las	st three years as d	letailed below:				
	Year	Total Grant/	Actual	Saving(-)	Remarks			
	Appropriation Expenditure							
	(₹ in Lakh)							
	2014-2015	7,80,56.72	7,49,57.94	(-)30,98.78				
	2015-2016	10,37,22.54	7,87,96.04	(-)2,49,26.50				
	2016-2017	11,82,96.73	8,97,83.47	(-)2,85,13.26				

				No. 14 (Contd.)		
3.	Significant	saving in the Gr	ant occurred under	r the following	Heads/ Schemes	; reasons for which were not
	communicat	ed.				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	2,,	
			(₹ in La	akh)		
2029	Land Rever	nue	`	,		
101	Collection C					
0099	General					
1058	Collection C	Charges				Less expenditure against BE's
	О	2,48,76.05				under detail heads salary and
	S	-	2,48,76.05	1,44,61.39	(-)1,04,14.66	1
104	Managemen	t of Government E	Estates	•		
0099	General					
1209	Managemen	t of Government E	Estates			
	О	2,65.70				Less expenditure against BE's
	S	-	2,65.70	1,88.12	(-)77.58	under detail head salary.
2053	District Adı	ministration	, ,	,		,
093	District Esta					
0099	General					
1049	Deputy Con	nmissioners				
	О	43,37.17				Less expenditure against BE's
	S	=	43,37.17	39,42.95	(-)3,94.22	under detail head salary.
094	Other Establ	ishments	•	•		Nil expenditure against BE's of
0099	General					₹ 2,00.00 lakh under detail
0700	Sub-Division	nal Magistrates				head purchase of vehicles and
	О	22,68.60				less expenditure against salary
	S		22,68.60	13,90.23	(-)8 78 37	component
1046	Tehsils		22,00.00	13,70.23	( )0,70.37	component
1040	O	1,43,18.00				Less expenditure against BE's
	S	1,43,10.00	1,43,18.00	1,03,25.55		in respect of salary component.
1052	Revenue Tra	aining School	1,10,10100	1,00,20.00	( )=>,>=e	
1032	O	2,24.45				
	S	2,21.15	2,24.45	1,91.31	(-)33.14	
101	Commission	iers	_,	-,, -,-	( )====	!
0099	General	1015				
1048		Commissioners				Less expenditure against BE's
	О	9,91.48				in respect of salary and
	S	-	9,91.48	9,51.99	(-)39.49	telephone.
2055	Police	1			` `	terepriorie.
001	Direction an	d Administration				
0099	General					
1057	Expenditure	on Migrants				Less expenditure against BE's
	О	15,62.60				in respect of RRT.
	S	-	15,62.60	6,21.46	(-)9,41.14	•
117	Internal Sec	urity				
0099	General		·			
0872	Other Schen	nes				
	О	17,00.00				Less expenditure against BE's
	S		17,00.00	13,42.04	(-)3,57.96	in respect of cash assistance.
1057	Expenditure	on Migrants				
	О	4,34,00.00				
	S	-	4,34,00.00	2,93,64.40	(-)1,40,35.60	

			Gran	t No. 14 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
	ļ		Appropriation	Expenditure		
			(₹ in l	Lakh)		
2070	Other Adm	inistrative Servic				<del>!</del>
800	Other Exper					
0099	General	latture				
1078	Custodian G					
1070	O	98.70				Less expenditure against BE's
	S	70.76	98.70	81.79	(-)16 91	in respect of salary component.
2310	~	nal Magistrates/A	rea Development C		()10151	and respect of saiding component.
2310	0	1,85.50	ica Development C	Jilices		1
	9	1,03.30	1,85.50	1,17.12	(-)68.38	
2235	Social Secu	rity & Welfare	1,00.00	1,17.12	( )00.50	<u> </u>
01	Rehabilitation					
001		nd Administration				
001		id Administration				IIn utilized massision under
1064	General	Rehabilitation Offic	aa Iammuu			Un-utilized provision under
1004			ce jammu			detail head office equipment
	0	1,37.87	1,37.87	34.53	(-)1,03.34	and medical reimbursment.
2245	D-11-6 A	- CNI-4		34.33	(-)1,03.34	
2245		ccount of Natura	ı Caiamities			
80	General	1 4 1				
001		nd Administration				
0099	General	0.66				lx 11
1073	Chief Execu					Less expenditure against BE's
	O	82.30	02.20	66.05	()15.00	in respect of detail head salary.
	S	-	82.30	66.37	(-)15.93	
2250	Other Socia					I
800	Other Exper	<u>iditure</u>				Less expenditure against BE's
0099	General					in respect of detail head salary
1612	Special Offi					and nil expenditure under
	О	2,34.70				Purchase of vehicle.
	S	-	2,34.70	2,06.01	(-)28.69	
2506	Land Refor					
102		on of Holdings				
0099	General					
0569	Agrarian Re					
	О	12,94.00				Less expenditure against BE's
	S		12,94.00	8,19.38	(-)4,74.62	in respect of salary component.
1059		on of Holdings				
	О	8,72.66				
	S	-	8,72.66	4,60.24	(-)4,12.42	
2205		Commissioner				
	О	5,24.00				
	S	-	5,24.00	3,80.84	(-)1,43.16	
4.	Saving was	partly counterbala	nced by the exces	s under the follow	wing Heads/ Scher	mes; reasons for which were not
	communicat	ted				
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
	ļ		(₹ in l	•		
2029	Land Rever	nue	(1111)			1
103	Land Record					
0099	General	<u>ы</u> 0				
1050	Director Lar	nd Records				Excess expenditure over BE's
1030	O O	2,10.50				in respect of salary and OE
	S	2,10.30	2,10.50	2,93.12	(±)82 62	component.
<u> </u>	<u> </u>		2,10.30	2,73.12	(1)02.02	component.

			Grant I	No. 14 (Contd.)		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in La	ıkh)		
2053	District Ad	ministration				
101	Commission	ners				
0099	General					
1051		ommissioner		T		
	0	3,25.86	2.27.06			Expenditure with BE's in
2206	S	-	3,25.86	5,56.72	(+)2,30.86	respect of detail head purchase
2206		or Economics & S	tatistics			of vehicle under sub-head
<u> </u>	0	1,54.60	1.54.60	1 50 62	(1)5.02	1051.
5	S Entire Dressi	-	1,54.60	1,59.63	(+)5.03	I 1/C -1 1 : -1-
5.			un-utilized through	out the year und	er the following F	lead/Scheme; reasons for which
TT 1	were not con	mmunicated.			T + 1 C - +/	D 1
Head					Total Grant/	Remarks
				-	Appropriation	
2235	Social Soci	rity & Welfare			(₹ in Lakh)	
60		l Security and Wel	fara Drogrammas			
800	Other Exper		jare i rogrammes			
0099	General	idituic				
0872	Other Scher	nes			5 (0 00	
00,2						
	Expenditure		ring Heads/Schemes	s was incurred		Provision: reasons for which
6.	-	under the follow	ring Heads/Schemes	s was incurred		y Provision; reasons for which
6.	-		ring Heads/Schemes	s was incurred	without Budgetary	
	-	under the follow	ring Heads/Schemes	s was incurred	without Budgetary  Actual	Provision; reasons for which Remarks
6.	-	under the follow	ring Heads/Schemes	s was incurred	without Budgetary  Actual  Expenditure	
6. Head	were not con	under the follow mmunicated.	ring Heads/Schemes	s was incurred	without Budgetary  Actual	
6.	were not con	under the follow mmunicated. ministration	ring Heads/Schemes	s was incurred	without Budgetary  Actual  Expenditure	
6. Head	were not con	under the follow mmunicated. ministration	ring Heads/Schemes	s was incurred	without Budgetary  Actual  Expenditure	
6. Head  2053 094	District Ad Other Estab General	under the follow mmunicated. ministration		s was incurred	without Budgetary  Actual  Expenditure	
6. Head  2053 094 0099	District Ad Other Estab General Land Acqui	under the follow mmunicated. ministration lishments	pecial Defence	s was incurred	Actual Expenditure (₹ in Lakh)	
6. Head  2053 094 0099 1056 2245 80	District Ad Other Estab General Land Acqui Relief on A General	ministration lishments sition Collector Sp	pecial Defence		Actual Expenditure (₹ in Lakh)  8.24	
6. Head  2053 094 0099 1056 2245	District Ad Other Estab General Land Acqui Relief on A General Managemen	ministration lishments sition Collector Sp ccount of Natural	pecial Defence		Actual Expenditure (₹ in Lakh)  8.24	
6. Head  2053 094 0099 1056 2245 80 102 0031	District Ad Other Estab General Land Acqui Relief on A General Managemen Centrally Sp	ministration lishments sition Collector Sp ccount of Natural onsored Scheme	pecial Defence I Calamities Eers, Contingency P		Actual Expenditure (₹ in Lakh)  8.24  Prone Areas	
6. Head  2053 094 0099 1056 2245 80 102 0031 2334	District Ad Other Estab General Land Acqui Relief on A General Managemen Centrally Sp State Disast	ministration lishments sition Collector Sp ccount of Natural tof Natural Disast consored Scheme er Management Au	pecial Defence I Calamities Eers, Contingency P		Actual Expenditure (₹ in Lakh)  8.24	
6.  Head  2053 094 0099 1056 2245 80 102 0031 2334 2401	District Ad Other Estab General Land Acqui Relief on A General Managemen Centrally Sp State Disast Crop Husb	ministration lishments sition Collector Sp ccount of Natural tof Natural Disast ponsored Scheme er Management Au andry	pecial Defence I Calamities Eers, Contingency P		Actual Expenditure (₹ in Lakh)  8.24  Prone Areas	
6. Head  2053 094 0099 1056 2245 80 102 0031 2334 2401 800	District Ad Other Estab General Land Acqui Relief on A General Managemen Centrally Sp State Disast Crop Husb Other Exper	ministration lishments sition Collector Sp ccount of Natural tof Natural Disast consored Scheme er Management Au andry anditure	pecial Defence I Calamities Eers, Contingency P		Actual Expenditure (₹ in Lakh)  8.24  Prone Areas	
6. Head  2053 094 0099 1056 2245 80 102 0031 2334 2401 800 0031	District Ad Other Estab General Land Acqui Relief on A General Managemen Centrally Sp State Disast Crop Husb Other Exper	ministration lishments sition Collector Sp ccount of Natural tt of Natural Disast bonsored Scheme er Management Au andry nditure bonsored Scheme	pecial Defence I Calamities Eers, Contingency P		Actual Expenditure (₹ in Lakh)  8.24  Prone Areas	
6.  Head  2053 094 0099 1056 2245 80 102 0031 2334 2401 800 0031 0216	District Ad Other Estab General Land Acqui Relief on A General Managemen Centrally Sp State Disast Crop Husb Other Exper Centrally Sp Agriculture	ministration lishments sition Collector Sp ccount of Natural to of Natural Disast consored Scheme er Management Au andry aditure consored Scheme Census	pecial Defence I Calamities Eers, Contingency P		Actual Expenditure (₹ in Lakh)  8.24  Prone Areas  42.98	
6.  Head  2053 094 0099 1056 2245 80 102 0031 2334 2401 800 0031 0216 0748	District Ad Other Estab General Land Acqui Relief on A General Managemen Centrally Sp State Disast Crop Husb Other Exper Centrally Sp Agriculture Timely Rep	ministration lishments sition Collector Sp ccount of Natural tof Natural Disast consored Scheme er Management At andry aditure consored Scheme Census corting scheme	Decial Defence I Calamities Ters, Contingency Plathority		Actual Expenditure (₹ in Lakh)  8.24  Prone Areas	
6.  Head  2053 094 0099 1056 2245 80 102 0031 2334 2401 800 0031 0216 0748 3475	District Ad Other Estab General Land Acqui Relief on A General Managemen Centrally Sp State Disast Crop Husb Other Exper Centrally Sp Agriculture Timely Rep Other General	ministration lishments sition Collector Sp ccount of Natural at of Natural Disast consored Scheme er Management At andry aditure consored Scheme Census corting scheme eral Economic Se	Decial Defence I Calamities Ters, Contingency Plathority		Actual Expenditure (₹ in Lakh)  8.24  Prone Areas  42.98	
6. Head  2053 094 0099 1056 2245 80 102 0031 2334 2401 800 0031 0216 0748 3475 800	District Ad Other Estab General Land Acqui Relief on A General Managemen Centrally Sp State Disast Crop Husb Other Exper Centrally Sp Agriculture Timely Rep Other Gene Other Exper	ministration lishments sition Collector Sp ccount of Natural at of Natural Disast consored Scheme er Management At andry aditure consored Scheme Census corting scheme eral Economic Se	Decial Defence I Calamities Ters, Contingency Plathority		Actual Expenditure (₹ in Lakh)  8.24  Prone Areas  42.98	
6.  Head  2053 094 0099 1056 2245 80 102 0031 2334 2401 800 0031 0216 0748 3475	District Ad Other Estab General Land Acqui Relief on A General Managemen Centrally Sp State Disast Crop Husb Other Exper Centrally Sp Agriculture Timely Rep Other Gene Other Exper	ministration lishments sition Collector Sp ccount of Natural at of Natural Disast consored Scheme er Management At andry aditure consored Scheme Census corting scheme eral Economic Se	pecial Defence I Calamities  Ters, Contingency Plathority		Actual Expenditure (₹ in Lakh)  8.24  Prone Areas  42.98	

In the Capital Voted Section Original Provision of ₹ 11,17,25.50 lakh proved excessive in view of the final saving of ₹ 8,58,91.50 lakh. No portion of final saving of ₹ 8,58,91.50 lakh was anticipated and surrendered.

8.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.						
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in L				
4235			curity and Welfare	e			
01	Rehabilitati						
201		bilitation Schemes					
0011	General						
1755		Aided Scheme				T. 1. DE	
	O	1,83,48.00	1,83,48.00	16,48.94	(-)1,66,99.06	Less releases against BE's	
2165	Rehabilitati		1,03,40.00	10,70.77	(-)1,00,77.00		
2103	O						
	S		9,20,15.00	2,09,85.92	(-)7,10,29.08		
9.						ere not communicated.	
Head	· Į	1	Total Grant/	Actual	Excess(+)	Remarks	
Ticua			Appropriation	Expenditure	Excess(1)	Remarks	
			(₹ in L				
4059	Canital Ou	ıtlay on Public W	,	auxii)			
80	General	eta, on rabite vi	JIII				
201	Acquisition	of Land	-				
0011	General						
1285	Acquisition	of Land				Excess expenditure over BE's	
	О	7,12.50				for land acquisition.	
	S		7,12.50	16,99.14	(+)9,86.64	-	
10.	Entire Prov	ision remained un-	-utilized throughou	t the year under	the following Hea	nds/Schemes; reasons for which	
	were not co	mmunicated.					
Head					Total Grant/	Remarks	
					Appropriation		
	T				(₹ in Lakh)		
4059		tlay on Public W	<u>orks</u>				
80	General	11.					
800	Other Expe	nditure					
0011 1050	General Director La	nd Dagarda	_		75.00		
0031		ponsored Scheme			75.00		
1050		nd Records			75.00		
4235			curity and Welfare	2	75.00	<u> </u>	
01	Rehabilitati		arrey arra vi cirar	<u>-</u>			
201		bilitation Schemes					
0011	General		-				
2334		ter Management A	uthority		5,00.00		
11.				vas incurred with	out Budgetary Pro	ovision; reasons for which were	
	not commu	nicated.					
Head	1				Actual	Remarks	
					Expenditure		
					(₹ in Lakh)		
4055	Capital Ou	tlay on Police					
800	Other Expe						
0031		ponsored Scheme					
1057	Expenditure	e on Migrants			15,00.00		

## Grant No. 14 (Concld.)

## 12 State Disaster Response Fund (SDRF):-

Closing Balance as on 31-03-2018

A separate State Disaster Response Fund under Major Head 8121-General and Other Reserve Fund, 122- State Disaster Relief Fund has been constituted by the Government on the basis of the recommendations of "13th Finance Commission" with effect from 1st April 2010. As per the scheme for constitution and administration of the said fund the Government of India shall make contributions of 90 percent with matching contribution of 10 percent by the State. Credit to the Fund Account is effected by transfer from the Consolidated Fund of the State under Major Head 2245 – Relief on account of Natural Calamities after making proper provision there against in the Demand for Grants of the respective accounting years. However, the following contributions have been made to the fund during the year 2017-18

(i)	Contribution by the State Government	13.50 crore
(ii)	Interest	27.93 crore
(iii)	Contribution by Government of India	1,20.60 crore
	Total	1,62.03 crore
The	e details of the Fund and Invesments during the year 2017-20	18 are as under:
	Details of the Fund	8121-General and Other Reserve Fund
		122-State Disaster Response Fund
		(₹ in crore)
	Opening Balance as on 01-04-2017	6,00.56
	Receipts during 2017-2018	1,62.03
	Disbursments during 2017-2018	22.20
	Closing Balance as on 31-03-2018	7,40.39
	<b>Details of Investments</b>	
	Opening Balance as on 01-04-2017	10.86
	Investments during 2017-2018	Nil
	Withdrawal from the Fund	Nil

10.86

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

#### Revenue-

### **MAJOR HEADS**

2408 Food, Storage and Warehousing

3475 Other General Economic Services

Circ Cinci Gen	ciui Beomonne Sei	11000			
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in tho	usand)		
Voted					
Original	1,68,20,19		1,66,80,29	(-)1,39,90	
		1,68,20,19			
Supplementary	-				
Amount surrendere	d during the year				

# Capital-

## **MAJOR HEADS**

4235 Capital Outlay on Social Security and Welfare

4408 Capital Outlay on Food Storage and Warehousing

5475 Capital Outlay on Other General Economic Services

Voted							
Original	3,72,28,32		3,10,14,61	(-)62,13,71			
		3,72,28,32					
Supplementary	-						
Amount surrendered	d during the year						

Notes and Comments

			Re	venue Section					
1.	In the Rever	nue Voted Section	Original Provision	n of ₹ 1,68,20.19	lakh proved exce	ssive in view of the final saving			
	of ₹ 1,39.9	00 lakh. No porti	on of final saving	g of ₹ 1,39.90 1	akh was anticipat	ed and surrendered. Saving of			
	₹ 26,47.33 lakh in the Grant occured during 2016-2017 also.								
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which we								
	communicat	ted.							
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in I	Lakh)					
2408	Food, Stora	ige and Warehou	sing						
01	Food								
001	Direction ar	nd Administration							
0099	General								
0383	Consumer A	Affairs & Public D	istribution Kashm	ir					
	О	1,21,54.03				Less expenditure against BE's			
	S	-	1,21,54.03	1,01,44.62	(-)20,09.41	in respect of salary component.			
0397	Consumer A	Affairs & Public D	istribution Jammu						
	О	36,54.86							
	S	-	36,54.86	28,82.06	(-)7,72.80				
3475		eral Economic Se							
106		of Weights and Me		Less expenditure against BE's					
0099	General		in respect of salary component						
1063	Controller, l	Legal Meterology				and un-utilized grant under			
	O	8,50.00				detail head trainings.			
	S	-	8,50.00	6,95.42	(-)1,54.58				

3.	_	Saving was partly counter balanced by the excess under the following Head/ Scheme; reasons for which were not communicated.							
** 1	Communica	icu.	T 10 1	4 . 1	<b>P</b> ()				
Head			Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks			
			(₹ in L	akh)					
2408	Food, Stora	age and Warehou	sing						
02	Storage and	l Warehousing							
800	Other Exper	nditure							
0099	General					Expenditure without BE's in			
0942	Strengthenin Commission	-	ibution System (J&	cK State Consum	ner Protection	respect of detail head 571.			
	О	1,61.30							
	S	-,	1,61.30	8,20.24	(+)6,58.94				
4.		under the followi				ovision; reasons for which were			
	not commun		8		, J	,			
Head					Actual	Remarks			
Troug					Expenditure				
					(₹ in Lakh)				
2408	Food, Stora	age and Warehou	sing		( TII ZMIII)				
02		l Warehousing	~						
001		nd Administration							
0031		onsored Scheme							
0942			bution System (J&	K State					
	_	Protection Commis	•		20,23.06				
800	Other Exper		· · · /		,				
0031		onsored Scheme							
0942			bution System (J&	K State					
	_	Protection Commis	•		1,14.89				
				pital Section					
5.	In the Capit	al Voted Section			lakh proved exces	ssive in view of the final saving			
	of ₹ 62,13.	71 lakh. No portio	n of final saving of	₹ 62,13.71 lakh	was anticipated a	nd surrendered.			
6.						Budget Estimates in respect of			
						Group Head 0099-General and			
						eneral. But the Budget estimates			
						Security and Welfare and M.H			
	-	•		-	•	ler Group Head 0099-General.			
						ider Group Head 0099- General			
		f Capital Heads of	•	ors nave booked	ine expenditure un	der Group Tread 0099 General			
7.	-	-	•	Heads/ Schemes	s; reasons for which	h were not communicated.			
			T 10 (		<b>a</b>				
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
1005	G	41	(₹ in L						
<b>4235</b> 60			curity and Welfard	e					
800	Other Exper	l Security and Web	jare Programmes						
0099	General	lanure							
1153	Kerosene O	:1				Less expenditure incurred			
1133	O	7,90.68				against BE's in respect of cost			
		7,90.00							
	S	-	7,90.68	5,67.11	(-)2,23.57	price of kerosene.			

1				No. 15 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)	•	
4408	Capital Outlay	y on Food Stora	ge and Warehou	sing		
01	Food					
101	Procurement an	nd Supply				
0099	General					
2160	Rice Kashmir					Less expenditure incurred
	O	1,55,98.52				against BE's in respect of cost
	S	-	1,55,98.52	1,43,91.59	(-)12,06.93	price of rice.
2162	Rice Jammu					
	О	62,46.85				
	S	=	62,46.85	51,16.25	(-)11,30.60	
5475	Capital Outlay	y on Other Gene	eral Economic Se	ervices		
800	Other Expendit	ure				
0011	General					
0564	Survey and Star	tistics				Less expenditure against BE's
	О	65.00				under detail head works.
	S	-	65.00	45.00		
8.	Significant exce	ess occurred mai	nly under the follo	owing Head/ Sch	nemes; reasons for	which were not communicated.
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure	,	
			(₹ in L			
4408	Capital Outlay	v on Food Stora	ge and Warehou			
01	Food	y on room storm	ge una viarenoa	<u> </u>		
101	Procurement an	nd Supply				
0099	General	та заррту				
2159	Wheat Kashmin	r				
	O	15,79.34				Excess expenditure over BE's
	S	_	15,79.34	27,06.20	(+)11.26.86	in respect of cost price of
2161	Wheat Jammu	· · · · · · · · · · · · · · · · · · ·	. ,	.,	, , , , , , , , , , , , , , , , , , , ,	wheat.
_	O	65,75.29				wiredt.
	S	-	65,75.29	76,43.89	(+)10,68.60	
02	Storage and Wo	arehousing	,,,,,,,	,	( ) - )	
800	Other Expendit					
0011	General					
0508		irs and Public D	istribution Depar	rtment		Excess expenditure over BE's
	O	3,73.48	•			in respect of construction of
	S		3,73.48	4,14.57	(+)41 09	godowns.
9.		n remained un u				ids/Schemes; reasons for which
9.			unized unoughou	t the year under	the following frea	ids/Schemes, leasons for which
	were not comm	iumcated.				
Head					Total Grant/	Remarks
					Appropriation	
400-	la				(₹ in Lakh)	
4235			rity and Welfare			
60		ecurity and Welfo	ire Programmes			
800	Other Expendit	ture				
0099	General	10 1 2=			T	
1228			ential Commoditie	es (Sugar)	2= 04.00	
1	IConsumer Affa	irs & Public Dis	tribution Jammu		27,86.08	

Grant No. 15 (Concld.)

	Grant No. 15 (Concid-	•)	
Head		Total Grant/	Remarks
		Appropriation	
		(₹ in Lakh)	
4235	Capital Outlay on Social Security and Welfare		
60	Other Social Security and Welfare Programmes		
800	Other Expenditure		
0099	General		
1256	Procurement and Supply of Essential Commodities, (sugar)		
	Consumer Affairs & Public Distribution Kashmir	31,39.60	
4408	Capital Outlay on Food Storage and Warehousing		
02	Storage and Warehousing	•	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0508	Consumer Affairs and Public Distribution Department	73.48	
10.	Expenditure under the following Heads/Schemes was incurred	without Budgetary	Provision; reasons for which
	were not communicated.		
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
4235	Capital Outlay on Social Security and Welfare		
60	Other Social Security and Welfare Programmes		
800	Other Expenditure		
0099	General		
1755	World Bank Aided Scheme	94.41	
4408	Capital Outlay on Food Storage and Warehousing		
01	Food		
101	Procurement and Supply		
0099	General	<u>-</u>	
0372	Transport Handling etc. on Ladakh Despatches	6.37	
0383	Consumer Affairs & Public Distribution Kashmir	25.26	
0397	Consumer Affairs & Public Distribution Jammu	3.95	

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

#### Revenue-

**MAJOR HEADS** 

2059 Public Works

2216 Housing

3054 Roads and Bridges

3054 Roads and	Diluges				
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in the	ousand)		
Voted					
Original	7,57,54,51		18,55,31,38*	(+)10,97,76,87	
		7,57,54,51			
Supplementary	-				
Amount surrendere	d during the year		·	•••	_

<sup>\*</sup> This includes an expediture of ₹ 3,32,57.00 lakh as Grants-in-Aid.

# Capital-

# **MAJOR HEADS**

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

Voted					
Original	20,05,99,50		18,11,09,52	(-)1,94,89,98	
		20,05,99,50			
Supplementary	-				
Amount surrendered	d during the year				

Notes and Comments

			Rev	venue Section						
1.	In the Rever	nue Voted Section	Original Provision	n of ₹ 7,57,54.51	lakh proved meag	re in view of the final excess of				
	₹ 10,97,76.8	₹ 10,97,76.87 lakh. The excess of ₹ 10,97,76.87 lakh requires regularization. Excess in the Grant occurred during								
	last three ye	last three years also.								
2.	Excess occu	rred mainly under	the following Hea	d/Schemes; reaso	ons for which were	not communicated.				
Head			Total Grant/	Actual	Excess(+)	Remarks				
			Appropriation		(					
			(₹ in I	-						
3054	Roads and	Bridges		,						
80	General									
001	Direction an	d Administration								
0099	General									
1028	Roads & Br	idges Department	Kashmir							
	О	58,43.55				Expenditure of ₹ 8,93.03.55				
	S	=	58,43.55	60,18.64	(+)1,75.09	lakh includes Grants-in-Aid				
2181	Chief Engin	eer Pradhan Mant	ri Gram Sadak Yoj	ana Kashmir		from GOI for which no budget				
	О	1,10.00				provision was kept.				
	S	-	1,10.00	8,93,03.55	(+)8,91,93.55	i* *				
3.	Significant	saving in the Gr	rant occured under	er the following	Heads/ Schemes	; reasons for which were not				
	communicat	ed.								

-				t No. 16 (Contd.)		
Head			Total Grant/		Saving(-)	Remarks
			Appropriation	•		
	1		(₹ in 1	Lakh)		
2059	Public Wor	rks				
80	General					
001		nd Administration				
0099	General				0.51.1.1.00	
1034			ngineering Deptt. J	ammu with Circle	e & Divisional Off	
	0	32,45.00		27.02.01	( ) 4 52 00	Savings in the sub-heads
1025	S	- D 0 D D	32,45.00 ment Kashmir with		(-)4,52.09	mainly due to less expenditure
1035			1	1 Circle & Divisio	onal Offices	incurred against salary
	0	2,65,03.16		2 22 22 00	( )21 70 10	component. Against budge
1041	S	-	2,65,03.16			
1041	_	ieer Mechanical E	ngineering Deptt.(1	Kashmir) with Cii	rcle & Divisional	₹ 15,00.00 lakh under
	Offices	26.46.55				maintenance and repairs
	0	36,46.55	26.46.55	22.07.55	( )2 20 00	subordinate to sub-head 1035
1042	S	- D 0 D I	36,46.55 with Circle & Div			an expenditure of
1042				isional Offices in	icluding Milgrants	₹ 12,96.41 lakh only has
	О	1,99,85.30				appeared.
	S	-	1,99,85.30	1,44,18.56	(-)55,66.74	
1044	_	urement Departme	ent	T		
	0	8,78.95	0.500.5	6.50.05	()20550	
	S	-	8,78.95	6,72.27	(-)2,06.68	
1281	Design Dire					
	0	11,44.90	11 44 00	0.55.00	( )1 00 01	
2101	S		11,44.90	9,55.99	(-)1,88.91	
2181		ntri Gram Sadak	Y ojana			
	0	29,53.25	29,53.25	27,75.06	( )1 79 10	
2275	Chi of Eurain	D M	ri Gram Sadak Yo		(-)1,78.19	
2213	O O		H Grain Sadak 10	jana (Jammu)		
	S	47,24.30	47,24.50	35,60.46	(-)11,64.04	
2216	Housing		+1,24.30	33,00.40	( )11,04.04	
01		t Residential Build	linas			
700	Other House		ungs			
0099	General	<u>.</u>				
1040		ridges Department	Kashmir			Less expenditure against
	0	5,00.00				budget estimates appeared
		- ,				under detail head maintenance
	S	_	5,00.00	3,33.42	(-)1 66 58	and Repairs
3054	Roads and	Pridge	3,00.00	3,33.72	(-)1,00.30	and Repairs
80	General	Diluges				
001		nd Administration				
0099	General	ia i tammisuation				
1027		idges Department	Iammu			
1021	O		Juilliu			Less expenditure agains
	S		50,57.71	43,47.05	(-)7,10.66	budget estimates appeared
2275		eer Pradhan Mant	ri Gram Sadak Yo		():,==100	under detail head maintenance
	O O	3,00.00	Jimii Sudun 10	(		and Repairs
	S		3,00.00	2,88.58	(-)11.42	
		<u> </u>	-,	=,==.00	( )==1.2	

		Total Grant/	Actual	Saving(-)	Remarks
		Appropriation	Expenditure		
		(₹ in La	akh)		
Roads and	Bridges				
General					
	d Administration				
General					
Prime Minsi	ter Reconstruction	n Plan Roads			
О	40.64				Excess budget estimates kept
			27.67	(-)12.97	for detail head wages and RRT
District Plan	ning and Develor	ment Board			under subhead 2342 and
О	87.00				maintenance and repairs under
S	_	87.00	11.25		sub-head 2355 and 2357.
Halqa Panch					
О	1,48.00				
S	-	1,48.00	1,36.18	(-)11.82	
Entire Provi	ision has remaine				g Heads/Schemes: reasons for
			<i>g j</i>		<i>g</i>
1				Total Count/	Remarks
					Remarks
Housing				(X III Lakii)	
	Posidential Ruile	linas			
		ungs			
	ng				
	ildings Departme	nt Iammu		5.00.00	
		iit, Jaiiiiiu		3,00.00	
	bridges				
	d Administration				
	<u>u / tallimistration</u>				
	opment Council			86.00	
		ing Head/Scheme w	as incurred with		ovision: reasons for which were
not commun					vision, reasons for winen were
	icated	J			
not commun	nicated.				Pamarke
not commun	nicated.			Actual	Remarks
not commun	nicated.			Actual Expenditure	Remarks
	nicated.			Actual	Remarks
Housing				Actual Expenditure	Remarks
Housing Government	<sup>e</sup> Residential Build			Actual Expenditure	Remarks
Housing Government Other Housi	<sup>e</sup> Residential Build			Actual Expenditure	Remarks
Housing Government Other Housi General	* Residential Build			Actual Expenditure (₹ in Lakh)	Remarks
Housing Government Other Housi	* Residential Build	lings		Actual Expenditure	Remarks
Housing Government Other Housi General Director Est	t Residential Building ng ates	dings Cap	oital Section	Actual Expenditure (₹ in Lakh)	
Housing Government Other Housi General Director Esta	Residential Building ates al Voted Section	dings Cap Original Provision o	oital Section of ₹ 20,05,99.50	Actual Expenditure (₹ in Lakh)  1.26	sive in view of the final saving
Housing  Government Other Housi General Director Est:  In the Capita of ₹ 1,94,89	Residential Building ates al Voted Section 9.98 lakh. No port	Cap Original Provision of tion of final saving o	oital Section of ₹ 20,05,99.50 of ₹ 1,94,89.98 1	Actual Expenditure (₹ in Lakh)  1.26  lakh proved excessakh was anticipated	sive in view of the final saving
Housing Government Other Housi General Director Esta  In the Capita of ₹ 1,94,89 Persistent sa	Residential Building ates al Voted Section 9.98 lakh. No port	Cap Original Provision of ton of final saving of toccurred during the	oital Section of ₹ 20,05,99.50 of ₹ 1,94,89.98 1se last three years	Actual Expenditure (₹ in Lakh)  1.26  lakh proved excessakh was anticipated	sive in view of the final saving d and surrendered.
Housing Government Other Housi General Director Esta  In the Capita of ₹ 1,94,89 Persistent sa	Residential Building ates al Voted Section 9.98 lakh. No port	Cap Original Provision of final saving of toccurred during the	oital Section  of ₹ 20,05,99.50  of ₹ 1,94,89.98 1:  c last three years  Actual	Actual Expenditure (₹ in Lakh)  1.26  lakh proved excessakh was anticipated	sive in view of the final saving d and surrendered.
Housing Government Other Housi General Director Esta  In the Capita of ₹ 1,94,89 Persistent sa	Residential Building ates al Voted Section 9.98 lakh. No port	Cap Original Provision of tion of final saving of toccurred during the Total Grant/ Appropration	oital Section of ₹ 20,05,99.50 of ₹ 1,94,89.98 le e last three years Actual Expenditure	Actual Expenditure (₹ in Lakh)  1.26  lakh proved excessakh was anticipated	sive in view of the final saving d and surrendered.
Housing  Government Other Housi General Director Est  In the Capita of ₹ 1,94,89 Persistent sa	ates  al Voted Section 9.98 lakh. No portaying in the Grant	Cap Original Provision of toccurred during the Total Grant/ Appropration	oital Section of ₹ 20,05,99.50 of ₹ 1,94,89.98 lee last three years Actual Expenditure	Actual Expenditure (₹ in Lakh)  1.26  lakh proved excessakh was anticipated	sive in view of the final saving d and surrendered. elow:- Savings(-)
Housing  Government Other Housi General Director Est  In the Capita of ₹ 1,94,89 Persistent sa	Residential Building ates al Voted Section 9.98 lakh. No portioning in the Grant	Cap Original Provision of tion of final saving of toccurred during the Total Grant/ Appropration	oital Section of ₹ 20,05,99.50 of ₹ 1,94,89.98 le e last three years Actual Expenditure	Actual Expenditure (₹ in Lakh)  1.26  lakh proved excessakh was anticipated	sive in view of the final saving d and surrendered.
Housing  Government Other Housi General Director Esta  In the Capita of ₹ 1,94,89 Persistent sa	ates  al Voted Section 9.98 lakh. No portaying in the Grant	Cap Original Provision of toccurred during the Total Grant/ Appropration	oital Section of ₹ 20,05,99.50 of ₹ 1,94,89.98 lee last three years Actual Expenditure	Actual Expenditure (₹ in Lakh)  1.26  lakh proved excessakh was anticipated	sive in view of the final saving d and surrendered. elow:- Savings(-)
	General Direction an General Prime Minsi O S District Plan O S Halqa Panch O S Entire Provi which were in the second of the Housing General Roads & Bu Roads and General Block Devel Expenditure	Direction and Administration General Prime Minsiter Reconstruction O	Total Grant/ Appropriation  (₹ in Lage of the Lage of	Roads and Bridges  General  Direction and Administration  General  Prime Minsiter Reconstruction Plan Roads  O	Total Grant/ Appropriation Expenditure    Roads and Bridges   Roads and Bridges

8.	Saving in the	e Grant occurred un		No. 16 (Contd.) Heads/ Schemes	; reasons for which	h were not communicated.
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
			(₹ in La	ıkh)		
4059	Capital Out	tlay on Public Wor	rks			
01	Office Build					
001	Direction an	d Administration				
0011	General					
1027	R&B Depar	tment Jammu				
	О	3,02,50.00				Excess budget estimates kept
	S	-	3,02,50.00	5,28.03	(-)2,97,21.97	by the State Government for
1028		tment Kashmir				executing the works.
	О	3,02,50.00				
	S	-	3,02,50.00	69,22.64	(-)2,33,27.36	
1270		Engineering Jammı	1			
	О	3,37.50				
	S	-	3,37.50	3,31.85	(-)5.65	
1281	Design Dire					
	O	1,00.00	4 00 00	<b>77.00</b>	() 10 (0)	
	S	-	1,00.00	57.32	(-)42.68	
5054		tlay on Roads and	Bridges			
03	State Highw	ays				
101	Bridges					
0011	General	~	**			
2181		ters Gramin Sadak	Yojana Roads	T		T
	0	90,00.00	00 00 00	21.50.46	( )69 40 54	
0.5	S	-	90,00.00	21,59.46	(-)68,40.54	
05	Roads					
337	Road Works					
0011	General	D	D1 D 1			
2342		ter Reconstruction	Pian Roads	1		
	O S	10,00.00	10,00.00	7,85.39	(-)2,14.61	
9.	+	-				were not communicated.
9.	Significant	excess occurred und	iei ilie iollowilig n	eaus/ Schemes,	leasons for which	were not communicated.
Head			Total Grant/	Actual	Excess(+)	Remarks
пеац				Expenditure	Excess(+)	Keillaiks
			Appropriation (₹ in La			
4059	Capital Ou	tlay on Public Wo		IKII)		
01	Office Build		INS			
001		d Administration				
0011	General	d Administration				
1276		Engineering Kashm	nir			
1270	O	9,75.00	III			Excess expenditure under
	S	7,73.00	9,75.00	14,03.42	(+)4 28 42	detail head works
60	Other Build	inas	3,75.00	11,03.12	(1)1,20.12	detail fiead works
800	Other Exper					
0011	General	10111110				
1717		onal Buildings (PW)	D) Jammu			
1/1/	O	5,00.00	c) Juiiiiu			Excess expenditure under
	S	5,50.00	5,00.00	49,71.25	(+)44.71.25	detail head works
1899		onal Buildings (PW)		.,,,1.23	(.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Justini ileau works
10//	O	5,00.00	, ixuoiiiiii	1		Excess expenditure under
	S	5,00.00	5,00.00	1,03,22.61	(+)98 22 61	detail head works
	J	-	5,00.00	1,05,22.01	(1)0,22.01	Juctan neau works

			No. 16 (Contd.)		,			
Head		Total Grant/	Actual	Excess(+)	Remarks			
		Appropriation	Expenditure					
		(₹ in I	Lakh)					
5054	Capital Outlay on Roads and Bridges							
03	State Highways							
101	Bridges							
0011	General							
1718	Reconstruction of Bridges							
	O 40,00.00				Excess expenditure under			
	- S	40,00.00	15,36,27.54	(+)14,96,27.54	detail head works			
10.	Entire provision remained un	utilized throughou	t the year under	the following Hea	ds/ Schemes; reasons for which			
	were not communicated.		•					
Head				Total Grant/	Remarks			
				Appropriation				
				(₹ in Lakh)				
4059	Capital Outlay on Public W	orks						
01	Office Buildings							
001	Direction and Administration							
0031	Centrally Sponsored Scheme							
1027	R&B Department Jammu			65,93.50				
1028	R&B Department Kashmir			65,93.50				
5054	Capital Outlay on Roads an	d Bridges		,				
03	State Highways							
101	Bridges							
0031	Centrally Sponsored Scheme							
2181	Prime Minister Gramin Sadak	Yojana (PMGSY)	Roads	9,00,00.00				
05	Roads	3 \		, ,				
337	Road Works							
0011	General							
2444	Cities & Towns			1,00,00.00				
2471	Ring Roads			1,05,00.00				
11.		ovision was distinc	tly earmarked fo	r transfer to Reserv	ve Fund Deposit Account under			
					ransferred to the Fund Account			
	resulting in excess over the pr							
12.					inder the Head 'Suspense'. The			
1-2-	_				en explained in Note 7 of Grant			
		•	-	•	the Head in this Grant during			
	2017-18 together with the Ope	•			the fread in this Grant during			
Majo	Head of Account/Particulars		Debits		Closing Balance as			
Major	Tiead of Accounty Fatticulars		2017-2018		on 31st March 2018			
		as on 1st April	2017-2018	2017-2018	on 31st March 2018			
		2017						
2050 5				(₹ in lakh)				
2059-F	Public Works -	( )12 40 51		<u> </u>	( )12 12 5			
	Purchases	(-)13,48.51	14.00	-	(-)13,48.51			
	Stock Nice D.W. Adecouse	46,95.39	14.03	-	47,09.42			
	Misc. P.W. Advance	9,03.02		-	9,03.02			
	Workshop Suspense 0.28 0.3							
2214 T	Total Louging	42,50.18	14.03	-	42,64.21			
4410-h	lousing-	()0.27		T	()0.25			
	Purchases	(-)9.37	=	-	(-)9.37			
	Stock	61.60		-	61.60			
	Misc. P.W. Advance	0.89	-	-	0.89			
	Workshop Suspense	(-)2.09	-	-	(-)2.09			
	Total	51.03	-	-	51.03			

		1		No. 16 (Contd.)		
Major	Head of Ac	count/Particulars	Opening Balance	Debits	Credits	Closing Balance as on 31st
			as on 1st April	2017-2018	2017-2018	March 2018
			2017			
				l	(₹ in lakh)	
3054-R	Roads and Bi	ridges-			,	
	Purcha		(-)1,17.88	-	-	(-)1,17.88
	Stoc		(-)3,76.99	-	-	(-)3,76.99
	Misc. P.W.		1,11.05	-	-	1,11.05
	Workshop S		0.01	-	-	0.01
	Tota		(-)3,83.81	_	-	(-)3,83.81
4059-C		ay on Public Wo				( )=,=====
	Purch					
	Stoc		0.11	-	-	0.11
	Misc. P.W.		0.11	-	-	0.11
	Workshop S		-	-	-	_
	Tota		0.11	-	-	0.11
5054 C				-	-	U•11
3034-C		ay on Roads and	_			
<u> </u>	Purcha		1.44		-	1.44
	Stoc		4.63		-	4.63
	Misc. P.W.		(-)1.00	-	-	(-)1.00
	Workshop S		-	=	=	-
	Tota		5.07	-	-	5.07
13.						partment: - The percentage of
	expenditure	on Establishment	t of Tools and Pla	int to the Works	Outlay in the Pul	blic Works Department during
Į.	2015-16 to 2	2017-18 are indica	ated below (The pe	rcentage fixed by	y the Government i	in 1955 for supervision charges
						en 7.5 and 15 for Establishment
			l for Tools and Plan			
Head o	f Account	Works Outlay	Establishment		Tools and Plant	
and Ye		Works Outlay	Charges	Establishment		and Plant Charges to
and 1 C	aı		Charges			S
				Charges to		Works Outlay
				Works Outlay		<u> </u>
				(₹ in Lakh)		
	ublic Works	-			T	
	015-16	29,12.08	/ /	15,60.67	17.25	0.59
	016-17	30,67.49	4,64,03.65	15,12.76		0.65
	017-18	25,10.10	4,92,71.08	19,62.91	25.60	1.02
	Iousing		<u> </u>		<del>.</del>	
20	015-16	25,12.59	40,49.72	1,61.18	1,20.36	4.80
20	016-17	46,21.87	40,55.94	87.76	2,11.73	6.01
20	017-18	3,34.67	-	-	-	_
3054-R	Roads and Bi	ridges	•	-		
	015-16	37,83.24	46,63.12	12.33	-	-
	016-17	54,52.02	6,41,22.64	11,76.13		
	017-18	-		-	-	-
		ay on Public Wo	rks "B"		·L	_
	015-16	8,49,35.11	27,99.01	3.30	7,08.93	0.83
	016-17	6,64,87.60		-	1,77.99	0.27
	017-18	2,45,37.11	_		1,77.22	-
		ay on Housing			_	
	015-16		_		_[	_
	016-17	=	-	-	-	<u>-</u>
	017-18	-	-		-	<u>-</u>
		ay on Roads and	Rridges		-	
		•			Г	
	015-16	4,16,33.58	-	-	-	-
	016 17					
	016-17 017-18	5,90,70.27 15,65,72.00	-	-	-	-

### 14. **Central Road Fund (Subvention)**

Out of proceeds of Excise Duties on Motor Spirits earmarked for Road Development, the Central Government has constituted a Fund named as Central Road Fund. Out of this Fund amounts are allocated by the Government of India to the State Government, by crediting to Grant-in-Aid (CRF subvention) in the State Government account. The allocation is credited to Major Head 8449-Other Deposits Subvention from Central Road Fund by Contra debit to Major Head 3054-Roads and Bridges. Such of the expenditure under this Head is to be met out of the allocation (Other than those from Reserve) and is set off by transfer of an equivalent amount from the Deposit Head viz. 8449-Other deposits Subvention from Central Road Fund.

Total allocation made by the Government of India to the Jammu and Kashmir Government during the year 2017-18 is ₹ 3,32,57.00 lakh against which the actual amount disbursed by the State Government is ₹ 82,47.16 lakh ending March, 2018, leaving a closing balance of ₹ 4,79,39.32 lakh (O.B. as on 1-4-2017 ₹ 2,29,29.48 lakh).

# GRANT NO 17-HEALTH AND MEDICAL EDUCATION DEPARTMENT

#### Revenue-

## **MAJOR HEADS**

# 2210 Medical and Public Health

# 2211 Family Welfare

2211 Family VV	enare				
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in thou	isand)		
Voted					
Original	27,15,73,48		25,67,12,93	(-)1,48,60,55	
		27,15,73,48			
Supplementary	-				
Amount surrendere	ed during the year	•	·	•••	

# Capital-

# MÂJOR HEAD

4210 Capital Outlay on Medical and Public Health

Voted						
Original	7,93,00,86		5,10,57,89	(-)2,82,42,97		
		7,93,00,86				
Supplementary	-					
Amount surrendered	d during the year					

Notes and Comments

### **Revenue Section**

			Rev	enue Section		
1.	In the Reve	nue Voted Sectio	n Original Provisi	on of ₹ 27,15,7	3.48 lakh proved	excessive in view of the final
	saving of ₹	1,48,60.55 lakh. N	o portion of final s	aving of ₹1,48,6	0.55 lakh was anti	cipated and surrendered.
2.	Significant	saving in the Gr	ant occurred unde	er the following	Heads/ Schemes	; reasons for which were not
	communicat	ed.				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
2210	Medical an	d Public Health				
01	Urban Heal	th Services - Allop	athy			
001	Direction an	d Administration				
0099	General					
0558	District Med	lical Facilities Jan	nmu			
	О	62,82.18				Less expenditure against BE's
	S	-	62,82.18	53,45.83	(-)9,36.35	mainly in respect of salary
0579	Gandhinaga	r Hospital Jammu				component and POL against
	О	11,35.86				sub-head 0602.
	S	-	11,35.86	9,44.96	(-)1,90.90	
0602	State Health	Transport Organi	zation Jammu			
	О	2,08.76				
	S	-	2,08.76	1,58.24	(-)50.52	
0610			and Clinics Jammu			
	O	9,80.71	0.00 = 1		()2.22.75	
	S	-	9,80.71	6,60.15	(-)3,20.56	

				No. 17 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹in L	akh)		
2210		d Public Health				
01		th Services - Allop	pathy			
001		d Administration				
0099	General					Less expenditure against BE's
0618		lical Officers Jam	mu (H .S.)			mainly in respect of salary
	O	5,47.98	5 47 00	5.06.20	( )41.60	component and lectricity
0620	U	- 1 · · · OCC · · I	5,47.98	5,06.29	(-)41.69	charges against sub head 0010.
0630	State Tubero	culosis Office, Jan 67.25	nmu	1		Less expenditure against BE's
	S	07.23	67.25	44.49	(-)22.76	in respect of sub-heads 0630,
0636	2	- nd Adminstration J		44.43	(-)22.70	0636 and 0638. less
0030	O	94,99.05	ammu			expenditure under
	9	94,99.03	94,99.05	86,11.57	(-)8,87.48	conpensation in respect of sub-
0638	Direction O	ffice Kashmir (DF		00,11.57	( )0,07.10	head 1530.
3030	O	1,22,91.23				
	S	- 1,22,71.25	1,22,91.23	1,02,53.75	(-)20,37.48	
1530	National AI	DS Control Progra		, , , , , , , , , , , , , , , , , , , ,	( ) - )	
	O	1,00.00				
	S	-	1,00.00	13.74	(-)86.26	
104	Medical Sto	res Depots	•	•		Un-utilized grant under sub-
0099	General					head 0598 against drugs &
						instruments and less
0598	Medical Sto	res Department K	ashmir			expenditure against BE's in
	O	1,88.55				respect of salary component
	S	-	1,88.55	1,47.14	(-)41.41	under sub-head 1279.
1279	Medical Sto	res Department Ja	mmu			
	O	2,26.60				
	S	-	2,26.60	1,95.05	(-)31.55	
109	School Heal	th Scheme				Un-utilized grant in respect of
0099	General					drugs & instruments under sub
0591	Sahaal Haal	th Schemes Jamm				head 0591 and less
0391	School Heal		ıu			expenditure against BE's in
	О	49.25				respect of salary component
0.5.1.5	S	-	49.25	34.04	(-)15.21	under sub-head 0643.
0643	Other Healt	h Schemes School	Health Kashmir			
	O	1,12.00				
	S	-	1,12.00	89.13	(-)22.87	
110	Hospital and	l Dispensaries	, , , , , , , , , , , , , , , , , , ,			Less expenditure against BE's
0099	General	•	in respect of salary and drugs			
0557	Chest Disea	se Hospital Jamm	u			& instruments under sub-head
	O	14,68.02				0557. Besides, un-utilized
	S	-	14,68.02	9,67.24	(-)5,00.78	grant against POL and medical
0559		Dass Mobile Hosp	ital			Reimbursment under sub-head
	0	4,05.72				0559.
	S	_	4,05.72	2,60.97	(-)1,44.75	
0562	1 -		New Dispensaries .	Jammu		I
	O	37,79.40				Less expenditure against BE's
	_		25 50 12	21 (2 = 5	/// ** * * * * * * * * * * * * * * * *	mainly under salary
	S	-	37,79.40	31,62.76	(-)6,16.64	component.

-				. No. 17 (Contd.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2210	Medical an	d Public Health	•	•		
01	Urban Heal	th Services - Allope	athy			
110		d Dispensaries	•			
0099	General	-				
0567	Government	Hospital for Bone	Joint Surgery Sri	nagar		
	О	20,59.84		_		Reduction in provision
	S	-				through re-appropriation
	R	(-)14.25	20,45.59	14,21.81	(-)6,23.78	proved meagre inview of the
0576	Improvemen	nt and Opening of I	New Dispensaries			final saving.
	О	3,39.38				8
	S	_				
	R	(-)0.62	3,38.76	1,48.92	(-)1,89.84	
0585		Hospitals Jammu				
	О	80,24.16				Less expenditure against BE's
	S	-				mainly under salary
			80,24.16	72,62.34	(-)7,61.82	component.
0625	Shri Mahara	ja Hari Singh Hos	pital Srinagar			•
	О	78,31.36				Augumentation of provision
						proved injudicious as the
	S	-				expenditure did not come even
						upto the level of original grant.
	R	28.62	78,59.62	62,00.27	(-)16,59.71	apre the rever of original grant
0660	Chest Disea	se Hospital Srinaga		- /	() -)	<del>!</del>
0000	O	13,03.94				Reduction in provision
	_	10,00.5				through re-appropriation
	S	-				proved meagre inview of the
	R	(-)1.25	13,02.69	10,87.63	( )2 15 06	final saving.
0662	==	Psychiatric Hospi		10,67.03	(-)2,13.00	illiai savilig.
0662	O	4,80.69	tai Jaiiiiiu			Less expenditure against BE's
	0	4,00.09				
	S	_	4,80.69	3,83.49	(-)97.20	mainly under salary
0666	Artificial Li	mb Centre Srinaga	,			icomboneni.
0000	O	46.10	recouplinent of			Less expenditure against BE's
		10.10				mainly under salary
	S	_	46.10	19.09	(-)27 01	component.
0678	ļ	Hospital Srinagar	10.10	17.07	( )27.01	component.
0078	O	1,60.77				
	S	1,00.77	1,60.77	1,52.59	(-)8.18	
0680	Medical Col	llege Hospital, Jam		1,02.00	()0.110	
0000	O O	70,03.65				Less expenditure against BE's
		, 0,03.03				mainly under salary
	S	-	70,03.65	54,92.64	(-)15.11.01	component.
0688	Government	t Psychiatric Hospi		5 1,72.04	( )15,11.01	еотронена.
0000	O	7,48.16	tai Simagai			Reduction in provision
-		7,10.10				through re-appropriation
	S	-				proved meagre inview of the
	R	(-)0.50	7,47.66	6,55.58	( )02 08	final saving.
1293		a Gulab Singh Hos	· · · · · · · · · · · · · · · · · · ·	0,33.36	(-)32.00	imai saving.
1293	Sri Manaraja O	50,48.45	pitai Jaiiiiilu 	I		Less expenditure against BE's
	0	30,48.43				_
	S		50,48.45	34,94.74	(-)15 53 71	mainly under salary and Stipend and Scholarship.
1552		- - 	50,40.45	27,27.14	(-)15,55.71	
1553				1		Less expenditure against BE's
	0	14,20.89	14,20.89	11,85.04	(.)2 35 85	mainly under salary
	S	-	14,20.89	11,83.04	(-)2,33.83	component.

			Grant	No. 17 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹in L	akh)		
2210	Medical an	d Public Health	·	•		
01	Urban Heal	th Services - Allop	athy			
110	Hospital and	l Dispensaries				
0099	General					
1758	Sanat Nagar					
	О	2,16.22				Reduction in provision
	S	-				through re-appropriation
	R	(-)5.00	2,11.22	1,13.33	(-)97.89	proved meagre inview of the
1764		abh Pant Hospital				final saving.
	0	10,08.37				
	S	-	10.02.27	7.07.00	( ) 2 15 14	
2261	R	(-)6.00	10,02.37	7,87.23	(-)2,15.14	
2261		Dass Mobile Hospi	tal			I I' DE
	0	62.11				Less expenditure against BE's
	S	_	62.11	30.87	(-)31.24	mainly under salary
200	Other Healtl	h Scheme			( )	component.
0099	General	- 0 00				
0641		Child Developmen	t Schemes Jammu			
	0	4,90.65				
	S	-	4,90.65	4,57.42	(-)33.23	
800	Other Exper	nditure	, ,	, ,		
0031		onsored Schemes				
2256		alth Mission				
	О	3,00,00.00				Expenditure also appearing
		, ,				under 0099-General (State
	S	-	3,00,00.00	57.49	(-)2,99,42.51	share).
0099	General					
1765	Raj Bhawan	Ambulance				
	О	23.35				Un-utilized grant under salary
	S	-	23.35	0.31	(-)23.04	component.
02	Urban Heal	th Services - Other	Systems of Medic	ine		•
101	Ayurveda					
0099	General					
0667	Unani and A	yd. Dispensaries l	Kashmir (ISM)			
	О	47,06.75				Less expenditure against BE's
						mainly under salary
	S	-	47,06.75	32,68.47	(-)14,38.28	component.
1315	Bedded hosp	pital Ayurvedic Jai	mmu			
	О	2,73.80				Less expenditure against BE's
						mainly under salary
	S	-	2,73.80	2,55.20	(-)18.60	component.
103	Unani		•	•		
0099	General					
1837	Medical Sto	re Indian System o	of Medicines Jamm	ıu		
	О	40.00				Less expenditure against BE's
	<del>                                     </del>					mainly under salary
	S		40.00	34.72	(-)5.28	component.
03	Rural Healt	h Services - Allopo	uthy			
101	Health Sub					
0099	General					
0581	Sub Centre .	Jammu				
	О	49,67.10				Less expenditure against BE's
						mainly under salary
	S	-	49,67.10	45,76.71	(-)3,90.39	component.

				No. 17 (Contd.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹in L	akh)		
2210	Medical an	d Public Health				•
03	Rural Healt	h Services - Allope	athy			
103	Primary Hea	Ith Centre (Basic	Services)			
0099	General					
0644	Primary Hea	alth Centre Srinag	ar			
	О	1,76,22.97				Less expenditure against BE's
	S	-	1,76,22.97	1,73,49.43	(-)2,73.54	mainly under salary component.
0649	Primary Hea	lth Centre R S Po	ra (Medical Colleg	ge Jammu)		
	О	3,12.20				
	S	-	3,12.20	2,51.10	(-)61.10	
2262	Primary Hea	alth Centres Jamm	u (Kot Bhalwal)			
	О	1,34,68.42				
	S	-	1,34,68.42	1,18,92.34	(-)15,76.08	
2356	Block Devel	opment Council	•	•		
	О	15.00				Less expenditure against BE's
	S	-	15.00	5.00	(-)10.00	under M&R component.
110	Hospital & l	Dispansaries			` ^	•
0099	General					
0577		ical Units Jammu				
	О	1,38.01				
		,	1.20.01	1.00.5	()20.21	Less expenditure against BE's
	S	-	1,38.01	1,08.67	(-)29.34	mainly under salary component.
0696	Unani Ayur	vedic Dispensaries	s Jammu			
	О	48,03.05				Less expenditure against BE's
						mainly under salary and un-
	a		40.02.05	25.55.40	()10.05.56	utilized grant under drugs and
	S	-	48,03.05	35,77.49	(-)12,25.56	instruments.
05		ication, Training i	and Research			
105	Allopathy					
0099	General					
0166	Medical Col					
	O	1,58,20.27				Less expenditure against BE's
	S	-	1,58,20.27	1,14,58.30	(-)43,61.97	mainly under salary component.
0305	Medical Col	lege Srinagar				
	О	1,67,63.48				
	S	-	1,67,63.48	1,17,52.70	(-)50,10.78	
0586	Sher-I-Kash	mir Institute of M	edical Science (Ha		• • • • • • • • • • • • • • • • • • • •	
	О	12,90.30		,		
	S	-	12,90.30	10,77.49	(-)2,12.81	
0590	Institute of	Medical Sciences		/::::5	() )	•
,,,,,,	O	3,38,59.10				Less expenditure against BE's
	S		3,38,59.10	2,51,47.24	(-)87 11 86	mainly under salary and M&E.
0592		edical Training So		2,51,71.27	( )07,11.00	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
0372	O O	2,03.11	nooi oimagai	I		Reduction in provision through re-
	S	2,03.11				appropriation proved meagre
	R	(-)1.00	2,02.11	1,71.86	( )30 25	inview of the final saving.
0670				1,/1.00	(-)30.23	more of the initial suvilia.
0679		ental College Srin	agar	Т		Less expenditure against BE's
	0	25,53.25	25,53.25	17,97.41	(_)7 55 84	mainly under salary and M&S.
0682	Ancillom M	adical Training Ca		11,71.41	(-)1,55.04	manny under sarary and was.
0682		edical Training So	nooi jälliilu 	Т		1
	S	3,44.01	3,44.01	2,43.89	(-)1,00.12	
1544	~	ZIMS Madical Ca	llege Bemina, Srin		(-)1,00.12	
1.744	O	73,49.27	niege Deillilla, SIIII	iagai		
	S	13,49.21	73,49.27	54,30.94	(-)19,18.33	
	3	_	13,49.41	34,30.94	(-)15,10.33	ļ.

				No. 17 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	_akh)		
2210	Medical an	d Public Health	`	,		
05		ucation, Training	and Research			
105	Allopathy	, 8				
0099	General					
1756		s Demonstration C	Cum Training Cente	ers		
	О	1,63.33				Less expenditure against BE's
	S	-	1,63.33	1,39.53	(-)23.80	mainly under salary.
2023	Dental Colle	ege Jammu	,	,	() ::::	marry ander said y.
2020	O	17,47.36				Less expenditure against BE's
	S	-	17,47.36	11,59.14	(-)5.88.22	mainly under salary.
06	Public Heal	th	.,	,	( ) = , = = :	mariny ander said y.
101		and Control of Dis	eases			
0099	General	ind Control of Dis	eases			
0584		ng of Basic Health	Services			
0207	O	24,33.70	SCI VICCS			Less expenditure against BE's
	9	24,33.70	24,33.70	23,64.26	(-)69 44	mainly under salary.
0603	Malaria Cor	ntrol Programme J		23,07.20	(1)07.44	manny unuti Saiary.
0003	O O	20,87.00	aiiiiiu			Less expenditure against BE's
	0	20,67.00	20,87.00	16,68.99	( )// 19 01	
	C		20,87.00	10,08.99	(-)4,18.01	mainly under salary and drugs
1077	3	-	1 CD1: 1 T			and instruments.
1277			ol of Blindness Jam	ımu		r 1' ' DE
	0	5,38.10	<b>5.20.10</b>	4.40.60	( ) 0 0 40	Less expenditure against BE's
1200	S	- 1 (CD) ()	5,38.10	4,49.68	(-)88.42	mainly under salary.
1300	S E T Medic					lr r r
	0	5,29.71				Less expenditure against BE's
	S		5 20 71	4 20 24	( )01 27	mainly under salary, Drugs
100	-		5,29.71	4,38.34	(-)91.37	and M&S.
102		of Food Adulterati	on			
0099	General	TZ 1 .				
0648		atories Kashmir				lr 10 10 10 10 10 10 10 10 10 10 10 10 10
	0	84.61	04.61	21.02	( )50.70	Less expenditure against BE's
0.60=	S	-	84.61	31.92	(-)52.70	mainly under salary.
0697			on Organisation Ka	ashmir		
	0	42.99	42.00	21.22		Less expenditure against BE's
1200	S		42.99	31.32	(-)11.6/	mainly under salary.
1289		of Food Aduteration	on Jammu	1		lr gr
	0	49.00	40.00	25.00	( )10.00	Less expenditure against BE's
101	S	-	49.00	35.98	(-)13.02	mainly under salary.
104	Drug Contro	ol				
0099	General	1.175.0				
0633		al AID Centres K	ashmir	1		lv
	0	2,59.30	2.50.00	2 22 42	( ) 2 ( ) 2	Less expenditure against BE's
0651	S	- 11 75	2,59.30	2,32.43	(-)26.87	mainly under salary.
0654	_	troller Drugs and	Food Jammu			
	O	3,90.71	2.00.51	2.25.40	() (2) 72	Less expenditure against BE's
1.5	S	-	3,90.71	3,27.19	(-)63.52	mainly under salary.
1264		lical AID Centres	Jammu			
	O	64.05				Less expenditure against BE's
	S	-	64.05	56.79	(-)7.26	mainly under salary.
2266		al AID Centres K	ashmir			
	О	15.00				Less expenditure against BE's
]	S	-	15.00	8.46	(-)6.54	mainly under salary.

				t No. 17 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in ]	-		
2210	Modical on	d Public Health	( \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Lakii)		<u> </u>
06	Public Heal					
107		th Laboratories				
		n Laboratories				
0099	General	T 1				
0626		er Laboratories S	T D			I
	0	87.85				Less expenditure against BE's
	S	_	87.85	38.35	(-)49.50	mainly under salary and M&R.
0656		ratory Kashmir	0,1100		()13100	!
0030	O	1,82.65				Less expenditure against BE's
	S	1,02.03	1,82.65	1,70.91	( )11.74	mainly under salary.
0676	~	1 T . 1			(-)11.74	manny under sarary.
0676			ries Sexually Tran	smitted Disease		Y 11. 1 . D.T.
	О	1,53.35				Less expenditure against BE's
						mainly under salary and un-
						utilized grant under drugs and
	S	-	1,53.35			Instruments.
0689		nitation Preventive	Organisation Set	Centre Central L	aboratory Srinagar	
	О	71.26				Less expenditure against BE's
	S	-	71.26		(-)18.83	mainly under salary.
2267	District Hea	dquarter Laborato	ries STD - Contro	ller Drugs and Fo	od Control Organi	zations
	О	1,65.98		.,	.,	Less expenditure against BE's
	S	-	1,65.98	1,48.31	(-)17.67	mainly under salary.
800	Other Exper	diture	,	,		manny ander salary.
0099	General					
0620	Rehbar-I-Se	hat Iammu				
0020	O	2,36.59				Less expenditure against BE's
	S	2,30.37	2,36.59	1,93.34	(-)43 25	mainly under salary.
2268	Divisional N	Jutrition Organical		,	l Food Control Org	
2200	0	15.39	ion Rusinim Co.		1 1 00d Control Oly	Less expenditure against BE's
	S	13.37	15.39	0.02	(-)15 37	mainly under salary.
2211	Family Wel	foro	13.37	0.02	( )13.37	illianity under satary.
001		d Administration				
0099	General	u Aummistration				
2204		nily Welfare, J&K				r 1' ' DE
	0	8,30.67	9.20.67	7.02.42	( ) 47 04	Less expenditure against BE's
101	S		8,30.67	7,83.43	(-)47.24	mainly under salary.
101		y Welfare Service	S			
0099	General					
2204		nily Welfare, J&K		T		I
	O	26,82.18	24.22.12		/ <b>. – .</b> . = =	Less expenditure against BE's
	S	-	26,82.18	· ·		mainly under salary.
3.	Saving was	partly counterbala	inced by the exces	ss under the follo	wing Head/ Schen	nes; reasons for which were not
	communicat	ed.				
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation			
	ŀ		(₹ in l			
2210	Madical an	d Public Health	( \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Lakii)		<u> </u>
01		th Services - Allop	athy			
			uitty			
110		l Dispensaries				
0099	General		C			
0568		spital for Women	Srinagar			E DE: : :
	0	37,68.15	27 (0 ( 7	04.45.51	( ) 40 44 50	Excess over BE's under drugs
	S	-	37,68.15	81,12.34	(+)43,44.19	& instruments and outsourcing
						of upkeep.

				t No. 17 (Contd.)		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2210	Medical and	d Public Health	· · · · · · · · · · · · · · · · · · ·			•
01	Urban Heal	th Services - Allop	athy			
110		Dispensaries				
0099	General					
0622	Sub District	Hospitals Kashmi	r			
	О	98,64.40				Excess over BE's mainly under
		•				salary and drugs &
	S	-	98,64.40	1,04,99.32	(+)6,34.92	instruments.
1529	Administato	r Associated Hosp	itals Jammu			
	О	13,82.58				Excess over BE's mainly under
	S	-	13,82.58	15,49.09	(+)1,66.51	salary component.
02	Urban Heal	th Services - Other	Systems of Medic	rine		
101	Ayurveda					
0099	General					
0681	Direction an	d Adminstration (	Director ISM J&	K)		
	О	6,32.70				Excess over BE's mainly under
	S	-	6,32.70	19,26.75	(+)12,94.05	salary component.
03	Rural Healti	h Services - Allopa	ıthy			
101	Health Sub	Centre				
0099	General					
0580	Sub Centres					
	О	57,88.00				Excess over BE's mainly under
	S	-	57,88.00	58,95.28	(+)1,07.28	salary component.
110	Hospital & I	Dispensaries				
0099	General					
0576		t and Opening of	New Dispensaries			
	О	48,71.35				Excess over BE's mainly under
	S	-	48,71.35	50,92.30	(+)2,20.95	salary component.
800	Other Expen	diture				
0099	General	11.36				
2256	National He		1			I
	0	29,66.13	20.66.42	44 45 50	/ \	Expenditure also appearing
	S	-	29,66.13	41,17.50	(+)11,51.37	under CSS.
06	Public Heal					
107		h Laboratories				
0099	General	. CE: 11C: 1	1D	TZ 1 '		
0615		nt of Field Study a	ina Demonstration	Kasnmir		T
	O S	48.00	48.00	49.59	(+)1.59	
112	Public Healt	h Education	40.00	47.39	(+)1.39	l .
0099	General	n Education				
1545		ation Bureau Kash	mir			
1343	O	45.00				Expenditure incurred without
	S	45.00	45.00	63.25	(+)18 25	BE's in respect of M&R.
800	Other Exper		₹3.00	03.23	(1)10.23	IDE 5 III TESPECT OF MIXIN.
0099	General	arture				
0565	Rehbar-I-Se	hat Kashmir				
0505	O Neilbai-1-Se	1,45.72				Excess over BE's under salary
	S	1,43.12	1,45.72	1,71.72	(+)26.00	component.
4.		sion has remained				ing Head/Schemes; reasons for
F.		not communicated		agnout the year	didei die ionow.	ing flead/benefics, reasons for
	winch were	not communicated	•			

	Grant No. 17 (Contd.)		
Head		Total Grant/	Remarks
		Appropriation	
	T	(₹ in Lakh)	
2210	Medical and Public Health		
01	Urban Health Services - Allopathy		
001	Direction and Administration		
0099	General General		
		12.00	
2356	Block Development Council	13.00	
02	Urban Health Services - Other Systems of Medicine		
103	Unani		
0099	General		
0694	Medical Store Indian System of Medicines Kashmir	30.70	
06	Public Health	30.70	
101	Prevention and Control of Diseases		
0099	General	,	
2263	Anti V.D/STD Control Organisation	42.61	
5.	Expenditure under the following Heads/Schemes was incurred	without Budgetary	Provision; reasons for which
	were not communicated.	,	,
Head	were not communicated.	Actual	Remarks
11000		Expenditure	Kemarks
001	Le u i in in we se	(₹ in Lakh)	
2210	Medical and Public Health		
01	Urban Health Services - Allopathy		
001	Direction and Administration		
0031	Centrally Sponsored Scheme		
1532	National T.B. Control Programme	1,99.76	
0099	General		
0560	Medical Aid Centres Kashmir (DHSK)	70.77	
0614	District T.B.Officers and T.B.Clinies Kashmir	2,30.76	
0627	District Medical Facilities Kashmir	37.39	
0644	Primary Health Centre Srinagar	3,47.09	
1307	Director Health Services Kashmir J LNM Hospital Srinagar	1,56.11	
1522	District Medical Officers Kashmir		
		7.09	
110	Hospital and Dispensaries		
0099	General		
0575	Emergency Hospital Jammu	13.82	
800	Other Expenditure		
0031	Centrally Sponsored Schemes		
0192	Implementation of AYUSH	7.11	
	Rural Health Services - Allopathy	7.11	
03			
101	Health Sub Centre		
0099	General		
0585	District /Sub District Hospitals Jammu	29.16	
103	Primary Health Centre (Basic Services)		
0099	General		
0566	Primary Health Centre Jammu	17.59	
0694	Medical Store Indian System of Medicines Kashmir	33.71	
		33.71	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
2256	National Health Mission	3,44,79.62	
06	Public Health		
101	Prevention and Control of Diseases		
0031	Centrally Sponsored Scheme		
1532	National Tu Control Programme	1,44.06	
1881	Prevention and Control of Diseases	31.23	
0099	General	J1.43	
0589	Strengthing of Basic Health Services Jammu	1.16	
0619	Kashmir Public Health Department	3.63	
0639	Improvement and Opening of Basic Health Services Kashmir	8.06	
0676	District Headquarter Laboartaies STD	5.92	
		<del></del>	

	ead			Actual Expenditure	Remarks				
					(₹ in Lakh)				
2210	Medical and Publi	ic Health							
06	Public Health								
102	Prevention of Food Adulteration								
0099	General								
2479	Food Safety Appell				15.29				
2480	Food Safety Appell		ashmir		12.54				
107	Public Health Labo	ratories							
0099	General								
2263	Anti V.D/STD Con	trol Organisati	on, Principal Med	lical College	14.07				
000	Srinagar				14.27				
800	Other Expenditure								
0099 0582	General Divisional Nutrition	. 0:	V1 :	I	83.11				
2211	Family Welfare	1 Organisation	Kasnmir		83.11				
004	Research and Evalu								
0031	Centrally Sponsore								
1654	Training of ANM'S		Schools		1,51.49				
102	Urban Family Welf		Schools	Į.	1,51.17				
0031	Centrally Sponsore								
1770	Urban Family Welf				1,10.57				
800	Other Expenditure	ure contro			1,10.07				
0031	Centrally Sponsore	d Scheme	-						
0581	Sub Centre Jammu		-		98,62.27				
1651	District Family We	Ifare Bureau			17,05.15				
1652	Rural Family Welfa				68.78				
1654	Training of ANM'S		Schools		2,40.94				
1769	State Family Welfa				3,58.65				
2204	Director Family We				3.93				
			Capit	al Section					
6.	In the Capital Voted	d Section Origi	inal Provision of ₹	7,93,00.86 la	kh proved excessi	ve in view of the final saving of			
	₹ 2,82,42.97 lakh. I	No portion of f	inal saving of ₹ 2,	,82,42.97 lakh	was anticipated ar	nd surrendered.			
7.	Saving in the Grant	occurred unde	er the following He	ead/ Schemes;	reasons for which	were not communicated.			
Head			Total Grant/	Actual	Saving(-)	Remarks			
Ticua			Lotal (trant/						
Ī					1,7,7				
			Appropriation	Expenditure					
4210	Capital Outlay on		Appropriation (₹ in Lak	Expenditure					
	Capital Outlay on Urban Health Servi	Medical and	Appropriation (₹ in Lak	Expenditure					
<b>4210</b> <i>01</i> 800	Capital Outlay on Urban Health Servi Other Expenditure	Medical and	Appropriation (₹ in Lak	Expenditure					
01	Urban Health Servi	Medical and	Appropriation (₹ in Lak	Expenditure					
<i>01</i> 800	Urban Health Servi Other Expenditure	Medical and	Appropriation (₹ in Lak	Expenditure					
<i>01</i> 800 0011	Urban Health Servi Other Expenditure General	Medical and	Appropriation (₹ in Lak	Expenditure					
<i>01</i> 800 0011	Urban Health Servi Other Expenditure General Medical College Ja	Medical and	Appropriation (₹ in Lak	Expenditure	(-)14.40	1			
<i>01</i> 800 0011	Urban Health Servi Other Expenditure General Medical College Ja	mmu 13,60.00	Appropriation (₹ in Lakl Public Health	Expenditure h)		in respect of works			
01 800 0011 0166	Urban Health Servi Other Expenditure General Medical College Ja O S Drug and Food Cor	mmu 13,60.00	Appropriation (₹ in Lak)  Public Health  13,60.00	Expenditure h)	(-)14.40	1			
01 800 0011 0166	Urban Health Servi Other Expenditure General Medical College Ja O S Drug and Food Cor O	mmu 13,60.00 	Appropriation (₹ in Lakl Public Health	Expenditure h)		in respect of works			
01 800 0011 0166	Urban Health Servi Other Expenditure General Medical College Ja O S Drug and Food Cor O S Dental College Srir	mmu 13,60.00	Appropriation (₹ in Lak)  Public Health  13,60.00	Expenditure h)	(-)14.40	in respect of works			
01 800 0011 0166	Urban Health Servi Other Expenditure General Medical College Ja O S Drug and Food Cor O	mmu 13,60.00 	Appropriation (₹ in Lak)  Public Health  13,60.00	Expenditure h)	(-)14.40	in respect of works			
01 800 0011 0166	Urban Health Servi Other Expenditure General Medical College Ja O S Drug and Food Cor O S Dental College Srir	mmu 13,60.00	Appropriation (₹ in Lak)  Public Health  13,60.00	Expenditure h)	(-)14.40	in respect of works			
01 800 0011 0166	Urban Health Servi Other Expenditure General Medical College Ja O S Drug and Food Cor O S Dental College Srir	mmu 13,60.00	Appropriation (₹ in Lakl  Public Health  13,60.00  2,05.29	Expenditure h)  13,45.60  1,23.43	(-)14.40 (-)81.86	in respect of works			
01 800 0011 0166 1538	Urban Health Servi Other Expenditure General Medical College Ja O S Drug and Food Cor O S Dental College Srir O S Associated Hospita	mmu 13,60.00	Appropriation (₹ in Lakl  Public Health  13,60.00  2,05.29	Expenditure h)  13,45.60  1,23.43	(-)14.40 (-)81.86	in respect of works			
01 800 0011 0166 1538	Urban Health Servi Other Expenditure General Medical College Ja O S Drug and Food Cor O S Dental College Srir O S Associated Hospita	mmu 13,60.00	Appropriation (₹ in Lakl  Public Health  13,60.00  2,05.29	Expenditure h)  13,45.60  1,23.43	(-)14.40 (-)81.86	in respect of works			
01 800 0011 0166 1538	Urban Health Servi Other Expenditure General Medical College Ja O S Drug and Food Cor O S Dental College Srir O S Associated Hospita	mmu 13,60.00	Appropriation (₹ in Lakl  Public Health  13,60.00  2,05.29  4,34.00	13,45.60 1,23.43	(-)14.40 (-)81.86 (-)3,70.83				
01 800 0011 0166 1538 1540	Urban Health Servi Other Expenditure General Medical College Ja O S Drug and Food Cor O S Dental College Srir O S Associated Hospita O S	mmu 13,60.00	Appropriation (₹ in Lakl  Public Health  13,60.00  2,05.29  4,34.00	13,45.60 1,23.43	(-)14.40 (-)81.86 (-)3,70.83	in respect of works			

	1 1			: No. 17 (Contd.)		T
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	Lakh)		
4210	Capital Ou	tlay on Medical a	nd Public Health			
01	Urban Heal	th Services				
800	Other Exper	nditure				
0011	General					
2023	Government	Dental Hospital J	ammu			
	О	7,09.00				Less expenditure against BE's
		1,02100				in respect of works
	S	-	7,09.00	4,79.37	(-)2,29.63	component.
2256	National He	alth Mission			• • • • • • • • • • • • • • • • • • • •	естихиет.
	O	13,80.00				Less expenditure against BE's
		,				in respect of works
	S	_	13,80.00	58.85	(-)13.21.15	component.
0031	Centrally Sr	onsored Scheme	20,0000		( ) ;=	сотронен.
2256	National He					
2230	O	2,75,00.00				Less expenditure against BE's
		2,73,00.00				in respect of works
	S	-	2,75,00.00	1,27,75.68	(-)1,47.24.32	component.
02	Rural Healt	h Services	2,70,00.00	1,27,70.00	( )1,11,21122	icomboneni.
103	Primary Hea					
0011	General	itti Centres				
0515	Construction					
0313	O	3,00,00.00				Less expenditure against BE's
	U	3,00,00.00				_
	S	_	3,00,00.00	1 73 29	(-)2,98,26.71	in respect of works
8.	Significant 6	aveass occured un		Igad/ Schemes: re	escone for which w	vere not communicated.
	Significant	excess occured und				
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
1210	G 11 1 0		(₹ in I			
4210			nd Public Health			
01	Urban Heal					
800	Other Exper	nditure				
0011	General					
0305		llege Srinagar				
	О	21,10.00				Excess expenditure against
	S	-	21,10.00	60,95.51	(+)39,85.51	BE's in respect of works
1536	Director Hea	alth Jammu				component.
	0	34,60.00				]
	S	, -	24.60.00	62.06.11	(1)20.26.11	
1507	~	-141 77 1 1	34,60.00	63,96.11	(+)29,36.11	
1537		alth Kashmir	Г	Т		
	О	35,65.00				
	S	-	35,65.00	1,17,57.83	(+)81,92.83	
1539	Indian Syste	em of Medicine (IS	SM)			
	O	13,00.00				]
	S	,	13,00.00	21 94 04	(+)8,84.04	
15/11	~	Loopitel Cmi	13,00.00	21,84.04	(+)0,84.04	1
1541		Hospital Srinagar	Т	Т		
	О	9,45.00				
	S	-	9,45.00	44,80.38	(+)35,35.38	
l l	~ .		,	,	. , , ,	1
1543	~	titution				
1543	Medical Inst					
1543	~	25,86.00	25,86.00	35,05.94	(+)9,19.94	

9.	Entire Provision remained un-utilized throughout the year unde	r the following Hea	nd/Schemes; reasons for which
	were not communicated.		
Head	,	Total Grant/ Appropriation	Remarks
		(₹in Lakh)	
4210	Capital Outlay on Medical and Public Health		
03	Medical Education Training and Research		
200	Other Systems		
0011	General		
0192	Implementation of AYUSH Schemes	77.60	
0031	Centrally Sponsored Scheme		
0192	Implementation of AYUSH Schemes	7,75.97	
04	Public Health		
101	Prevention and Control of Diseases		
0031	Centrally Sponsored Scheme		
1530	National AIDS Control Programme	12,83.00	
10.	Expenditure under the following Head/Schemes was incurred wit	thout Budgetary Pro	vision; reasons for which were
	not communicated.		
Head	•	Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
4210	Capital Outlay on Medical and Public Health	<u> </u>	
01	Urban Health Services		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
1536	Director Health Jammu	7.40	
1537	Director Health Kashmir	40.00	
04	Public Health		
101	Prevention and Control of Diseases		
0031	Centrally Sponsored Scheme		
1881	Prevention and Control of Diseases	3,66.40	
80	General	, ,	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0192	Implementation of AYUSH Schemes	1,46.41	
	1 4		

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

#### Revenue-

### **MAJOR HEADS**

2055 Police

2070 Other Administrative Services

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

2235 Social Security & Welfare

2236 Nutrition

		Total Grant/ Appropriation	Actual Expenditure	\ /	
		(₹ in the	ousand)		
Voted					
Original	15,21,81,20		11,97,76,46	(-)3,24,04,74	
		15,21,81,20			
Supplementary	-				
Amount surrendere	d during the year	•			

### Capital-

## **MAJOR HEADS**

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

4235 Capital Outlay on Social Security and Welfare

4236 Capital Outlay on Nutrition

Voted								
Original	4,60,78,44		1,27,34,53	(-)3,33,43,91				
		4,60,78,44						
Supplementary	-							
Amount surrendered	d during the year	•						

Notes and Comments

				R	evenue	Section		
1.	In the Reve	enue Vo	oted Section	Original Provi	sion of	₹ 15,21,8	1.20 lakh proved	excessive in view of the final
	saving of ₹	3,24,0	4.74 lakh. N	o portion of f	inal sav	ing of ₹ 3	,24,04.74 lakh w	as anticipated and surrendered.
	Saving in th	e Grant	occurred dur	ring 2016-2017	also.			
2.	Significant	saving	in the Gran	t occurred un	der the	following	Heads/ Schemes	s; reasons for which were not
	communica	ted.						
Head	•			Total Grant	/	Actual	Saving(-)	Remarks
				Appropriation	n E	xpenditure		
				(₹ in	Lakh)			
2070	Other Adm	ninistrat	tive Services	1				
105	Special Con	nmissio	n of Enquiry					
0099	General							
0502	State Comn	nission f	for Backward	Classes				
	0		1,50.91					
	S		-	1,50.9	1	1,23.94	(-)26.97	
2225	Welfare of	Schedu	led Castes, S	Scheduled Tri	bes and	Other Bac	ckward Classes	
03	Welfare of I	Backwai	rd Classes					
102	Economic I	Developi	ment					
0099	General							<u>,                                      </u>
1796	Welfare of	Gujjar a	nd Backarwa	ls				Less expenditure against BE's
	0		33,02.89					mainly in respect of salary and
	S		-	33,02.89	9	28,20.01	(-)4,82.88	diet charges.

				t No. 18 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2225	Welfare of	Scheduled Castes			ckward Classes	
03		Backward Classes	,			
102	Economic D					
0099	General	o vero prinent				
1827		Schedule Caste/Tri	he and Other Back	cward Classes		Less expenditure against BE's
1027	O	21,52.70	be and other back	tward Classes		mainly in respect of stipend
	9	21,32.70	21,52.70	20,68.38	(-)84 32	and scholorship.
1828	Walfara of I	Pahari Speaking Pe		20,00.30	( )04.32	Less expenditure against BE's
1020	ļ		opie			
	0	20,25.50				mainly in respect of salary and
						stipend and scholorship.
	S	-	20,25.50	19,90.57	(-)34.93	
2253	Director Tri	bal Affairs				Less expenditure against BE's
	O	7,50.05				mainly in respect of salary and
						stipend and scholorship.
	S	_	7,50.05	5,37.05	(-)2,13.00	
80	General	<u>.</u>	. ,	- ,	(), ; : 100	!
800	Other Exper	nditure				
0099	General	idituic				
1099		ntional Centers Jan	nmii			
1099	O	64.17	IIIIu			Less expenditure against BE's
	U	04.17				
	S	-	64.17	47.87	(-)16.30	mainly in respect of salary.
2036	Developmen	nt of Cottage Indu	stries Centre Jam	mu	` '	
	О	2,72.82				Less expenditure against BE's
	S	2,72.02	2,72.82	1,80.90	( )01 02	mainly in respect of salary.
2027	~				(-)91.92	manny in respect or sarary.
2037		nt of Cottage Indu	stries Centre Kasi	nmır		r 1' ' ' ' ' ' ' ' ' ' ' ' ' '
	О	1,43.25				Less expenditure against BE's
	S		1 42 25	1 10 40	( )24.76	mainly in respect of salary.
	~	-	1,43.25	1,18.49	(-)24.76	
2235		rity & Welfare				
01	Rehabilitati	onoilitation Scheme				
202 0099	General	onitation Scheme				
2433		Rehabilitation Cour	ncil			
2733	O	1,03.90	ICII			Less releases against BE's in
	S	1,03.70	1,03.90	75.00	(-)28 90	respect of GIA.
02	Social Welfa	aro	1,05.70	75.00	( )20.50	respect of GIA.
001		d Administration				
0099	General	u Administration				
1106		Offices Kashmir				
	О	5,85.40				Less expenditure against BE's
	S		5,85.40	4,93.22	(-)92.18	mainly in respect of salary.
2038	Direction ar	d Administration l				]
	О	3,42.27				
	S		3,42.27	1,63.12	(-)1,79.15	
2039	Direction ar	d Administration J	Jammu			Less expenditure against BE's
	O	3,75.01				mainly in respect of salary and
	S	-	3,75.01	3,01.79	(-)73.22	stipend and scholorship.
2280		el Offices Jammu				1
	0	3,07.27				
	S	-				
	R	20.00	3,27.27	3,10.40	(-)16.87	
2281	Tehsil Leve	l Offices Jammu				
	O	6,35.60				Less expenditure against BE's
	C		62560	5 00 10	( )1 26 41	mainly in respect of salary.
	S	-	6,35.60	5,09.19	(-)1,26.41	1

				No. 18 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2235	Social Secu	rity & Welfare				
02	Social Welfa	ıre				
102	Child Welfa	re				
0099	General					
0379	Other Social	Security and Wel	fare Programme			Less expenditure against BE's
	О	5,33.28				mainly in respect of salary and
	S	-	5,33.28	4,12.97	(-)1,20.31	diet charges.
2044	Establishme	nt of Bal Ashram	Kashmir			Less expenditure against BE's
	О	2,96.46				mainly in respect of diet
	S	=	2,96.46	2,58.58	(-)37.88	expenses.
2045	Establishme	nt of Bal Ashram	Jammu			Less expenditure against BE's
	О	3,16.54				mainly in respect of salary and
	S	-	3,16.54	2,79.39	(-)37.15	diet expenses.
103	Women's W	elfare				
0099	General					
2040	Social Welfa	are Centers Kashn	nir			
	О	6,97.85				Less expenditure against BE's
						mainly in respect of salary.
	S	-	6,97.85	6,43.06	(-)54.79	
2041		are Centers Jammu	1			Reduction in provision
	О	9,04.84				through re-appropriation
	S	-	8,84.84	7,13.04	(-)1,71.80	proved meagre in view of final
	R	(-)20.00				saving.
2042	Homes for I	Destitutes and Desc	erted Women Nari	Niketan Kashmir	•	Less expenditure against BE's
	О	1,19.99				mainly in respect of M&S and
	S	-	1,19.99	94.78	(-)25.21	diet expenses.
2043			erted Women Nari	Niketan Jammu		Less expenditure against BE's
	O	2,18.48				mainly in respect of salary and
	S	=	2,18.48	1,77.20	(-)41.28	diet charges.
104		Aged, Infirm and I	Destitute			
0099	General					
1101			S) Children Kashm	ir		Excess budgetting under
	0	3,59,60.27	2.50.60.25	2 2 4 5 7 22	()25.02.04	old-age pensionery benefits
	S	-	3,59,60.27	3,34,57.23	(-)25,03.04	
2282			S) Children Jammu			
	0	2,79,54.12	2.70.54.12	2 (0 02 17	( )10.70.05	
2.420	S	=	2,79,54.12	2,68,83.17	(-)10,70.95	
2429	Aasra	20.00.00				Y 1
	0	30,00.00	20.00.00	60.12	( )20 21 00	Less releases against BE's in
106	S	-	30,00.00	68.12	(-)29,31.88	respect of GIA.
106	Correctional	Services				
0099	General	· CII C D				
2392	<u> </u>	nt of Homes for B	eggars			
	О	20.00	• • • • •			Less releases against BE's in
	S	-	20.00	0.75	(-)19.25	respect of GIA.
800	Other Exper	diture				
0099	General					
1834		to Border Area Pro	oject 33%	Г		
	0	1,99.92	1.00.03	1 22 72		Less releases against BE's in
	S	-	1,99.92	1,32.72	(-)67.20	respect of State share.

			Grant	No. 18 (Conta.)		
Head		1	Total Grant/	Actual	Saving(-)	Remarks
		1	Appropriation	Expenditure		
			(₹ in L	akh)		
2235	Social Secu	rity & Welfare	·			
60			lfare Programmes			
800	Other Exper		<u>,                                    </u>			
0099	General					
2046		and Evaluation Ce	ell Kashmir			
	0	27.20				Less expenditure against BE's
	U	27.20				mainly in respect of salary.
	c		27.20	19.81	(-)7.39	manny in respect of safary.
2047	Manitanina	and Evaluation Ce		19.01	(-)1.39	
2047	O		an Janiniu			Less expenditure against BE's
	0	21.84				
	C		21.04	12.02	( )0 02	mainly in respect of salary.
	S	-	21.84	13.82	(-)8.02	
2236	Nutrition					
02		of Nutritious Foo				
101		rition Programmes	3			
0031	V 1	onsored Scheme				
1287	Integrated C	child Development	t Schemes			
	О	6,00,00.00				
	S	-	6,00,00.00	5.00	(-)5,99,95.00	
0099	General					
1287	Integrated C	hild Development	t Schemes			
	О	45,03.02				
	S	_	45,03.02	42,81.87	(-)2,21.15	
80	General		•			
800	Other Exper	nditure				
0099	General					
2307		trition Programme	Kashmir			
	0	11,90.08				Less payment against BE's in
	S	_	11,90.08	9,17.65	(-)2,72.43	respect of honorarium.
3.	Saving was	partly counterbala	nced by the excess	under the follow	ing Heads/ Schen	nes; reasons for which were not
	communicat		·		C	
111			Total Grant/	A -41	E(1)	D
Head		1	Appropriation	Actual Expenditure	Excess(+)	Remarks
			ADDrobriation	Expenditure		
••=•				•		
2070	041 4.7	• • • • • • • • •	(₹ in L	•		
		inistrative Servic	(₹ in L	•		
105	Special Con	inistrative Servionmission of Enqui	(₹ in L	•		
0099	Special Con General	nmission of Enqui	(₹ in L ces ry	•		
	Special Con General State Comm	nmission of Enqui	(₹ in L ces ry	•		
0099	Special Con General	nmission of Enqui	(₹ in L ces ry	•		1
0099	Special Con General State Comm	nmission of Enqui	(₹ in L	akh)		Excess expenditure against BE's in respect of salary
0099 1791	Special Con General State Comm O	nmission of Enqui hission for Women 1,41.45	(₹ in L ces ry	1,74.58	(+)33.13	_
0099 1791 2225	Special Con General State Comm O S Welfare of	nmission of Enqui hission for Women 1,41.45 - Scheduled Caster	(₹ in L	1,74.58	(+)33.13	BE's in respect of salary
0099 1791 2225 03	Special Con General State Comm O S Welfare of Welfare of E	nission of Enqui nission for Women 1,41.45 	(₹ in L ces ry	1,74.58	(+)33.13	BE's in respect of salary
0099 1791 2225 03 102	Special Con General State Comm O S Welfare of Welfare of E Economic D	nission of Enqui nission for Women 1,41.45 	(₹ in L ces ry	1,74.58	(+)33.13	BE's in respect of salary
0099 1791 2225 03 102 0099	Special Con General State Comm O S Welfare of Welfare of E Economic D General	nission of Enqui nission for Women 1,41.45 	(₹ in L ces ry	1,74.58	(+)33.13	BE's in respect of salary
0099 1791 2225 03 102	Special Con General State Comm O S Welfare of Welfare of E Economic D General Advisory Bo	nmission of Enqui nission for Women 1,41.45 	(₹ in L ces ry	1,74.58	(+)33.13	BE's in respect of salary
0099 1791 2225 03 102 0099	Special Con General State Comm O S Welfare of Welfare of E Economic D General Advisory Bo	nission of Enqui nission for Women 1,41.45 	(₹ in L  ces ry  1,41.45  s, Scheduled Tribe	1,74.58 es and Other Bac	(+)33.13 ckward Classes	BE's in respect of salary
0099 1791 2225 03 102 0099 0442	Special Con General State Comm O S Welfare of Welfare of E Economic D General Advisory Bo O	nmission of Enqui nission for Women 1,41.45 	(₹ in L  ces ry  1,41.45  s, Scheduled Tribe  d Bakarwals	1,74.58	(+)33.13	BE's in respect of salary
0099 1791 2225 03 102 0099	Special Con General State Comm O S Welfare of Welfare of E Economic D General Advisory Bo O	nmission of Enqui nission for Women 1,41.45 	(₹ in L  ces ry  1,41.45  s, Scheduled Tribe  d Bakarwals	1,74.58 es and Other Bac	(+)33.13 ckward Classes	BE's in respect of salary component.
0099 1791 2225 03 102 0099 0442	Special Con General State Comm O S Welfare of Welfare of E Economic D General Advisory Bo O	nmission of Enqui nission for Women 1,41.45 	(₹ in L  ces ry  1,41.45  s, Scheduled Tribe  d Bakarwals	1,74.58 es and Other Bac	(+)33.13 ckward Classes	BE's in respect of salary component.  Excess expenditure against
0099 1791 2225 03 102 0099 0442	Special Con General State Comm O S Welfare of Welfare of Economic D General Advisory Bo O S Developmer	nmission of Enqui nission for Women 1,41.45 	(₹ in L  ces ry  1,41.45  s, Scheduled Tribe  d Bakarwals	1,74.58 es and Other Bac	(+)33.13 ckward Classes	BE's in respect of salary

TT .	1			t No. 18 (Contd.)		ъ .
Head			Total Grant/		Excess(+)	Remarks
			Appropriation	_		
			(₹ in I			
2225		Scheduled Castes,	Scheduled Trib	es and other Bac	ckward Classes	
03	, ,	Backward Classes				
277	Education					
0099	General					
1080	Establishme	nt of Markaz Bahl	oodi Khawteen N	Miskeen Bagh		
	О	1,44.27				Expenditure without BE's in
	S	-	1,44.27	1,48.62	(+)4.35	respect of relief &
1094	Gujar and B	akarwal Hostel Mi	skeen Bagh Srina	gar	•	rehabilitation.
	О	31.60	-			
	S	_	31.60	33.51	(+)1.91	
2235	Social Secu	rity & Welfare				
02	Social Welfa					
001		d Administration				
0099	General					
0244		d Administration				Expenditure without BE's in
02	0	51.20				respect of relief &
	S		51.20	85.88	(+)34.68	rehabilitation.
1092	~	el Offices Kashmir			(1)0 1100	Excess expenditure against
1072	O	5,26.32				BE's in respect of salary and
	S	3,20.32	5 06 22	6 22 00	(1)1.06.69	Stipend and Scholarship.
102		1.0	5,26.32	6,33.00	(+)1,00.08	Supend and Scholarship.
103	Women's W	elfare				
0099	General	10 ' 1777 1	C D			In
0379		Security and Welf	are Programme		I	Excess expenditure against
	0	10,00.00	10.00.00	10.00.02	()0.00.00	BE's incurred on
222	S	-	10,00.00	19,98.93	(+)9,98.93	compensation.
800	Other Exper	ıdıture				
0099	General					In
1107	_	Destitute Kashmir			Т	Expenditure without BE's in
	0	1.25	1.05	<b>7</b> 00	( ) 4 (2	respect of Stipend and
	S		1.25	5.88	(+)4.63	Scholarship under sub-head
2285		Research Jammu			T	1107 and excess release
	О	20.00				against BE's in respect of GIA
	S	-	20.00	24.00	(+)4.00	under sub-head 2285.
2236	Nutrition					
80	General					
800	Other Exper	nditure				
0099	General					
1839	Applied Nut	rition Programme.	Jammu			Expenditure incurred without
	О	9,45.26				BE's in respect of various
	S		9,45.26	10,12.65	(+)67.39	objects.
4.	Entire Prov	ision has remained				ng Heads/Schemes; reasons for
		not communicated.		-		
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in Lakh)	
2055	Police					•
117	Internal Sec	urity				
0099	General					
0957	Internal Sec	urity			2,26.00	
2235		rity & Welfare			2,20.00	L
02	Social Welfa					
102	Child Welfa					
0099	General	.10				
2447		hild Protection Sch	neme		2,67.00	
		11110 1 101CCHOH SCI	ICIIIC		2,07.00	İ

5.	Expenditure under the following Heads/Schemes was incurred		Provision; reasons for which
	were not communicated.		,
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Ba	ckward Classes	
02	Welfare of Scheduled Tribes		
800	Other Expenditure		
0099	General		
0668	Secretary Finance	1,48.12	
1814	Tribal Sub Plan (SCA)	6,40.61	
03	Welfare of Backward Classes		
102	Economic Development		
0011	General	<del>, , , , , , , , , , , , , , , , , , , </del>	
2324	Development of Other Backward Classes	35.00	
80	General		
800	Other Expenditure		
0031	Centrally Sponsored Scheme	<del>,                                      </del>	
1829	Post Matric Scholarship	18,31.61	
2235	Social Security & Welfare		
02	Social Welfare		
102	Child Welfare		
0011	General	, ,	
2707	National Creche Scheme	10.00	
0031	Centrally Sponsored Scheme	T	
0379	Other Social Security and Welfare Programme	25.49	
1287	Integrated Child Development Scheme	2,55,63.94	
1444	Pre- Matric Scholarship	1,63.21	
1829	Post Matric Scholarship	8,73.55	
2251	Merit Cum Means Scholarship for Students of Minority	74.64	
2422	Ladli Beti	14.96	
2447	Integrated Child Protection Scheme	2,58.88	
2633	Beti Bachao Beti Padao	4,95.96	
0099	General	2.07.07	
2038	Direction And Administration Kashmir	2,87.07	
103	Women's Welfare		
0031	Centrally Sponsored Scheme	I	
2410	National Mission for Employment of Women	1,09.53	
2461	Swadhar Greh Scheme	32.45	
0099	General		
2461	Swadhar Greh Scheme	5.23	
800	Other Expenditure		
0099	General Secretary Finance	2.06.26	
0668 03		3,06.26	
102	National Social Assistance Programme (NSAP)  National Family Benefit Scheme		
0031	Centrally Sponsored Scheme		
2387	Indira Gandhi National Handicapped Scheme	36,96.72	
2388	Indira Gandhi National Old Age Pension Scheme	4,51.66	
2388	Indira Gandhi National Old Age Pension Scheme Indira Gandhi National Family Benefit Pension Scheme	4,51.00 77.81	
2390	Indira Gandhi National Women Pension Scheme	1.57.43	
60 60	Other Social Security and Welfare Programmes	1.37.431	
102	Pensions under Social Security Scheme		
0099	General		
0668	Secretary Finance	3,53.48	
800	Other Expenditure		
0031	Centrally Sponsored Scheme	1	
2251	Merit Cum Means Scholarship for students of Minority	18.70	

			Gran	t No. 18 (Contd.)		
Head					Actual	Remarks
					Expenditure	
	1				(₹ in Lakh)	
2235		rity & Welfare	I.C. D			
60		l Security and Wel	<u>fare Programmes</u>			
800 0031	Other Exper	oonsored Scheme				
2323		nt of Vocational Tr	raining Institute		1,67.33	
0099	General	it of vocational fi	ranning institute		1,07.33	<u> </u>
0872	Other Schen	nes			70.00	
2372		ssion for Empowe	rment of Women	(NMEW)	7.00	
J	*			apital Section		
6.	In the Capit	al Voted Section	Original Provision	of ₹ 4,60,78.44	lakh proved exces	ssive in view of the final saving
	of ₹ 3,33,43	.91 lakh. No porti	on of final saving	of ₹ 3,33,43.91 la	kh was anticipated	l and surrendered.
7.	Saving in th	e Grant occurred i	under the followin	g Heads/ Schemes	; reasons for whic	h were not communicated.
Head			Total Grant/		Saving(-)	Remarks
			Appropriation	Expenditure	2,,	
			(₹ in	Lakh)		
4225	Capital Ou	tlay on Welfare o	of Scheduled Cast	tes, Scheduled Ti	ibes and other Ba	ackward Classes
02	Welfare of S	Scheduled Tribes				
800	Other Exper	nditure				
0011	General					
1827	Welfare of S	Schedule Caste/Tri	ibe Jammu			Less expenditure against BE's
	О	1,28.39				in respect of detail head works.
	S	_	1,28.39	1,02.26	(-)26.13	
4235	Capital Ou	tlay on Social Sec	curity and Welfa	re		
60	Other Socia	l Security and Wel	lfare Programmes			
800	Other Exper	nditure				
0011	General					
2408	Rajiv Gandl	ni Scheme for Emp	ployment of Adole	escent Girls (SAB)	LA)	Less releases on account of
	О	80.00				state share.
	S	_	80.00	5.42	(-)74.58	
4236		tlay on Nutrition				
02	Distribution	of Nutritious Foo	ds and Beverages			
800	Other Exper	ıditure				
0011	General					
1287	Integrated C	Child Development	Schemes			Less releases on account of
	О	34,31.75				state share.
	S	-	34,31.75	59.21	(-)33,72.54	
0031		onsored Schemes				
1287	Integrated C	Child Development	Schemes			Expenditure incurred under
	0	2,57,32.00				Major Head 4235 also withou
	S	_	2,57,32.00		(-)2,56,98.72	
8.	Significant 6	excess occurred un		1	reasons for which	were not communicated.
Head			Total Grant/		Excess(+)	Remarks
			Appropriation	Expenditure		
	T			Lakh)		
4225			of Scheduled Cast	tes, Scheduled Tr	ribes and Other B	ackward Classes
02		Scheduled Tribes				
800	Other Exper	nditure				
0011	General	<u> </u>	1			
1796	<u> </u>	Gujjar and Backary	wals	I		<u> </u>
	0	50.00				Expenditure incurred without
	S	-	50.00	2,23.25	(+)1,73.25	BE's on various object heads.

Head				. No. 18 (Conta.)	E(1)	Dl	
Head			Total Grant/	Actual	Excess(+)	Remarks	
			Appropriation	Expenditure			
1007	[G 1: 1 G		(₹ in I				
4225		•	of Scheduled Cast	es, Scheduled Ti	ribes and Other B	ackward Classes	
02		Scheduled Tribes					
800	Other Exper	nditure					
0011	General						
1814	Tribal Sub F	Plan					
	О	2,00.00				Expenditure incurred without	
	S	-	2,00.00	8,95.44	(+)6,95.44	BE's on various object heads.	
1828	Welfare of I	Pahari Speaking Po	eople		T		
	O	1,50.00				Expenditure incurred without	
	S	-	1,50.00	1,94.38	(+)44.38	BE's on various object heads.	
0031	Centrally Sp	onsored Scheme					
1814	Tribal Sub F	Plan					
	О	40,73.00				Expenditure incurred without	
	S	-	40,73.00	84,11.36	(+)43.38.36	BE's on various object heads.	
4235	Capital Ou	tlay on Social Sec	curity and Welfar		(1)10,0000	3	
01	Rehabilitati		carry and trend	•			
201	_	pilitation Schemes					
0011	General						
2158	Council for	Rehabilitation for	Victim of Millitan	cv			
	О	3,00.00		J		Expenditure incurred without	
	S	-	3,00.00	4,22.12		BE's on various object heads.	
60	1	1 Security and We	lfare Programmes	7,22.12	(+)1,22.12	223 on various object neads.	
800	Other Exper		ijare i rogrammes				
0011	General	idituic					
1382	State Plan						
1002	O	2,16.68				Expenditure incurred without	
	S	-	2,16.68	9,27.62	(+)7.10.94	BE's on various object heads.	
9.	Entire Provi	ision remained un	,	,	, , , ,	ds/Schemes; reasons for which	
	were not con			,		,	
					Total Grant/	Remarks	
Head	1	illillullicateu.			i i Otal Citalit		
Head	,	imumeated.				Kemarks	
Head		minumeated.			Appropriation	Remarks	
			of Scheduled Cast	es, Scheduled Ti	Appropriation (₹ in Lakh)		
4225	Capital Ou	tlay on Welfare o	of Scheduled Cast	es, Scheduled Ti	Appropriation (₹ in Lakh)		
<b>4225</b> 02	Capital Ou Welfare of S	tlay on Welfare o	of Scheduled Cast	es, Scheduled Ti	Appropriation (₹ in Lakh)		
<b>4225</b> 02 800	Capital Ou	tlay on Welfare o	of Scheduled Cast	es, Scheduled Ti	Appropriation (₹ in Lakh)		
<b>4225</b> 02 800 0011	Capital Ou Welfare of S Other Exper General	tlay on Welfare of Scheduled Tribes Inditure			Appropriation (₹ in Lakh)  ribes and Other B		
<b>4225</b> 02 800 0011 2308	Capital Ou Welfare of S Other Exper General Welfare of S	tlay on Welfare of Scheduled Tribes Inditure	of Scheduled Cast		Appropriation (₹ in Lakh)		
4225 02 800 0011 2308 2446	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S	tlay on Welfare of Scheduled Tribes additure Scheduled Castes of SC and OBCs	Scheduled Tribes	Kashmir	Appropriation (₹ in Lakh)  ribes and Other B  75.00		
<b>4225</b> 02 800 0011 2308 2446 <b>4235</b>	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou	tlay on Welfare of Scheduled Tribes additure Scheduled Castes ASC and OBCs tlay on Social Sec		Kashmir	Appropriation (₹ in Lakh)  ribes and Other B  75.00		
4225 02 800 0011 2308 2446 4235 02	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfare	tlay on Welfare of Scheduled Tribes additure Scheduled Castes of SC and OBCs tlay on Social Secure	Scheduled Tribes	Kashmir	Appropriation (₹ in Lakh)  ribes and Other B  75.00		
4225 02 800 0011 2308 2446 4235 02 103	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfare Women's W	tlay on Welfare of Scheduled Tribes additure Scheduled Castes of SC and OBCs tlay on Social Secure	Scheduled Tribes	Kashmir	Appropriation (₹ in Lakh)  ribes and Other B  75.00		
4225 02 800 0011 2308 2446 4235 02	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfa Women's W General	tlay on Welfare of Scheduled Tribes aditure Scheduled Castes of SC and OBCs tlay on Social Secure	Scheduled Tribes	Kashmir e	Appropriation (₹ in Lakh)  ribes and Other B  75.00		
4225 02 800 0011 2308 2446 4235 02 103 0011	Capital Ou  Welfare of S Other Exper General  Welfare of S Welfare of S Capital Ou Social Welfa Women's W General National Mi	tlay on Welfare of Scheduled Tribes aditure Scheduled Castes of SC and OBCs tlay on Social Secure	/Scheduled Tribes l	Kashmir e	Appropriation (₹ in Lakh) ribes and Other B  75.00 70.00		
4225 02 800 0011 2308 2446 4235 02 103 0011 2372	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfar Women's W General National Mi Centrally Sp	tlay on Welfare of Scheduled Tribes Inditure Scheduled Castes of SC and OBCs Itlay on Social Secure (Yelfare) Scient Scie	/Scheduled Tribes l	Kashmir e NMEW)	Appropriation (₹ in Lakh) ribes and Other B  75.00 70.00		
4225 02 800 0011 2308 2446 4235 02 103 0011 2372 0031	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfa Women's W General National Mi Centrally Sp National Mi	tlay on Welfare of Scheduled Tribes anditure Scheduled Castes of SC and OBCs tlay on Social Secure (elfare)	Scheduled Tribes curity and Welfar	Kashmir e NMEW)	Appropriation (₹ in Lakh)  ribes and Other B  75.00 70.00		
4225 02 800 0011 2308 2446 4235 02 103 0011 2372 0031 2372	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfa Women's W General National Mi Centrally Sp National Mi	tlay on Welfare of Scheduled Tribes anditure Scheduled Castes of SC and OBCs tlay on Social Secure (elfare)	Scheduled Tribes  curity and Welfar  erment of Women (	Kashmir e NMEW)	Appropriation (₹ in Lakh)  ribes and Other B  75.00 70.00  1,70.00  16,00.00		
4225 02 800 0011 2308 2446 4235 02 103 0011 2372 0031 2372 190	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfa Women's W General National Mi Centrally Sp National Mi Investments General	tlay on Welfare of Scheduled Tribes additure Scheduled Castes of SC and OBCs tlay on Social Secure (elfare) ssion for Empower on Scheme sion for Empower in Public Sector and Scheme sion for Empower in	Scheduled Tribes  curity and Welfar  erment of Women (	Kashmir e NMEW) NMEW)	Appropriation (₹ in Lakh)  ribes and Other B  75.00 70.00		
4225 02 800 0011 2308 2446 4235 02 103 0011 2372 0031 2372 190 0011 1951 60	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfa Women's W General National Mi Centrally Sp National Mi Investments General Investment	tlay on Welfare of Scheduled Tribes additure Scheduled Castes of SC and OBCs tlay on Social Secure (elfare) Session for Empower of Scheme session for Empower in Public Sector and Women's Developments of Scheme in Women's Developments of Scheme	Scheduled Tribes curity and Welfar erment of Women ( erment of Women ( and Other Undertak	Kashmir e NMEW) NMEW)	Appropriation (₹ in Lakh)  ribes and Other B  75.00 70.00  1,70.00  16,00.00		
4225 02 800 0011 2308 2446 4235 02 103 0011 2372 190 0011 1951 60 800	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfar Women's W General National Mi Centrally Sp National Mi Investments General Investment i Other Social Other Exper	tlay on Welfare of Scheduled Tribes additure Scheduled Castes of SC and OBCs tlay on Social Secure (elfare) Session for Empowers on For Empowers in Public Sector a sin Women's Devel of Security and Wester in Schedule (Security and Wester)	erment of Women (and Other Undertaktopment Corporation	Kashmir e NMEW) NMEW)	Appropriation (₹ in Lakh)  ribes and Other B  75.00 70.00  1,70.00  16,00.00		
4225 02 800 0011 2308 2446 4235 02 103 0011 2372 0031 2372 190 0011 1951 60 800 0031	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfar Women's W General National Mi Centrally Sp National Mi Investments General Investment i Other Socia Other Exper Centrally Sp	tlay on Welfare of Scheduled Tribes and on the Scheduled Castes of Scheduled	Scheduled Tribes curity and Welfar erment of Women (and Other Undertake) opment Corporation of the Programmes	Kashmir e NMEW) NMEW)	Appropriation (₹ in Lakh)  ribes and Other B  75.00 70.00  1,70.00  16,00.00  5,05.02		
4225 02 800 0011 2308 2446 4235 02 103 0011 2372 0031 2372 190 0011 1951 60 800	Capital Ou Welfare of S Other Exper General Welfare of S Welfare of S Capital Ou Social Welfa Women's W General National Mi Centrally Sp National Mi Investments General Investment i Other Socia Other Exper Centrally Sp National So	tlay on Welfare of Scheduled Tribes and on the Scheduled Castes of SC and OBCs tlay on Social Secure (selfare)  Secure (selfare)  Security and Welfare (security and Welfare)  Security and Welfare (security and Welfare)  Security and Security and Welfare (security and Welfare)	erment of Women (and Other Undertaktopment Corporation	Kashmir  e  NMEW)  NMEW)  cing  on Ltd.	Appropriation (₹ in Lakh)  ribes and Other B  75.00 70.00  1,70.00  16,00.00		

	Grant No. 18 (Concid.		
10.	Expenditure under the following Heads/Schemes was incurred	without Budgetary	Provision; reasons for which
	were not communicated.		
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Ti	ribes and Other Ba	ckward Classes
02	Welfare of Scheduled Tribes		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
1827	Welfare of Schedule Caste/Tribe Jammu	1,38.04	
2243	Hostels/Director Social Welfare Kashmir	2.57	
4235	Capital Outlay on Social Security and Welfare	•	
02	Social Welfare		
102	Child Welfare		
0011	General		
1287	Integrated Child Development Schemes	9.45	
2447	Integrated Child Protection Scheme	37.05	
800	Other Expenditure		
0011	General		
1951	Women Development Corporation	5,47.16	
4236	Capital Outlay on Nutrition		
02	Distribution of Nutritious Foods and Beverages		
102	Child Welfare		
0031	Centrally Sponsored Scheme		
1287	Integrated Child Development Schemes	5.59	
80	General		
800	Other Expenditure		
0011	General		
1815	Nutrition	6,27.44	
0099	General		
1815	Nutrition	2.89	

# GRANT NO 19-HOUSING AND URBAN DEVELOPMENT DEPARTMENT

#### Revenue-

## **MAJOR HEAD**

2217 Urban Development

		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in tho	ısand)		
Voted	•				
Original	7,05,97,62		7,02,93,50	(-)3,04,12	
		7,05,97,62			
Supplementary	-				
Amount surrendere	d during the year				

# Capital-

## **MAJOR HEADS**

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development
 5425 Capital Outlay on Other Scientific and Environmental Reasearch

Voted					
Original	9,74,07,29		4,54,53,35	(-)5,19,53,94	
		9,74,07,29			
Supplementary	-				
Amount surrendered	d during the year				

Notes and Comments

### **Revenue Section**

			Rev	enue Section		
1.	In the Reven	nue Voted Section	Original Provision	of ₹ 7,05,97.62	lakh proved exces	ssive in view of the final saving
	of ₹ 3,04.12	lakh. No portion o	of final saving of ₹	3,04.12 lakh was	anticipated and s	urrendered.
2.	Significant	saving in the Gra	ant occurred unde	er the following	Head/ Schemes:	; reasons for which were not
	communicat	-		_		
Head	1		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in La			
2217	Urban Dev	elopment	( t III 2.	uitii)		
03		Development of Sma	all and Medium To	wns		
001		nd Administration				
0099	General					
0999	Chief Town	Planner				Less expenditure against BE's
	O	4,37.25				in respect of salary component
	S	-	4,37.25	3,26.67	(-)1,10.58	under sub-heads 0999,1148
1148	Chief Archi					and 1149.
	O	4,45.66				
	S	-	4,45.66	4,15.21	(-)30.45	
1149		Planner Jammu		T		
	0	5,38.25				
	S	=	5,38.25	3,30.62	(-)2,07.63	
191		o Local Bodies, Co	orporations, Urban	Development Au	thorities, Town Ir	nprovement Boards etc.
0099	General					
1438	Srinagar Mu	ıncipality				
	O	2,32,81.02				Less releases against BE's in
	S	-	2,32,81.02	1,10,16.96	(-)1,22,64.06	respect of GIA.
800	Other Exper	nditure				
0099	General					
1298	Dal Develop	oment				
	О	19,05.00				
	S	-	19,05.00	13,53.83	(-)5,51.17	

** 1				No. 19 (Contd.)	<b>9</b> . ()	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
2217	Urban Deve					
05		n Development Sche	emes			T
001		d Administration				Against BE's of ₹ 10,50.00
0099	General	D D	7 .			lakh expenditure of
2290		Drainage Division S	Srinagar			₹ 5,79.40 lakh only against
	0	15,07.40				salary.
	S	-	15,07.40	8,29.47	(-)6,77.93	
2293	Sewerage ar	nd Drainage Division	n (WEST), Jamm	u		
	О	7,01.73				Less expenditure against BE's
	S	-	7,01.73	6,60.15	(-)41.58	in respect of salary component
2294	Town Drain	•	T			
	О	3,53.45				
	S	-	3,53.45	3,23.73	(-)29.72	
191		o Local Bodies, Cor	rporations, Urban	Development Au	thorities, Town I	mprovement Boards etc.
0099	General					
2034		es Institution Kashn	nir			I
	0	1,31,57.07	1 21 57 07	1 05 17 01	( )26 40 06	Less releases against BE's in
2025	S I I D I:	- I	1,31,57.07	1,05,17.01	(-)20,40.00	respect of GIA.
2035		es Institution Jammi	u T	T		
	O	88,17.61	88,17.61	76,28.74	(-)11,88.87	
800	Other Exper	- - nditure	00,17.01	70,20.74	( )11,00.07	<u> </u>
0099	General	latture				
1439		cal Bodies Kashmir				Less expenditure against BE's
1437	O	4,40.95		1		in respect of salary component.
	S	4,40.93				
_	~		4,40.95	4,01.91	(-)39.04	
3	Saving was communicat	• •	ced by the excess	under the followi	ng Head/ Scheme	s; reasons for which were not
Head	Communicat	cu.	Total Grant/	Actual	Excess(+)	Remarks
Ticau					EACCSS(T)	Kemarks
			Appropriation	Expenditure		
2217			(₹ in L	akh)		
2217	Urban Dev		11 114 1° T			
<i>03</i> 191		Development of Sma			thorities Torra Is	nprovement Boards etc.
0099	General	o Locai Boules, Coi	rporations, Orban	Development At	illiorilles, Town II	iprovement Boards etc.
1437	Jammu Mur	ocinality				Excess expenditure against
1737				1		BE's in respect of GIA.
	0	1,43,30.82	1,43,30.82	1,63,42.03	(+)20,11.21	BES III respect of GIA.
800	Other Exper	-  nditure	1,43,30.62	1,03,42.03	(+)20,11.21	
		latture				
0099 1297	General Urban Deve	lanmant				Excess expenditure against
1471	·		T	T		Excess expenditure against BE's in respect of GIA.
	0	25.00	25.00	1 51 20 20	(+)1,51,14.30	BE'S III TESPECT OF GIA.
2401	National II	-  ban Livelihood Mis		1,51,39.30	(+)1,51,14.30	1
∠ <del>4</del> U1	National Of O	5,50.00	51011	T		1
	S	3,30.00	5,50.00	6,67.81	(+)1,17.81	
ļ	3	-	3,30.00	0,07.01	(+)1,17.01	

Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
1			(₹ in La	akh)		
2217	Urban Dev	elopment	,	,		
05	Other Urbai	n Development Sch	emes			
001	Direction an	d Administration				
0099	General					
2289	Sewerage D	Prainage Division I	I			
	О	6,13.06				Expenditure without Provisio
	S	-	6,13.06	7,13.00	(+)99.94	incurred under detail hea
2291	City Drainag	ge Srinagar				M&R and wages under sub
·	О	10,16.40				head 2289 and M&R under
	S	_	10,16.40	10,46.42	(±)30.02	sub-head 2292. Exces
2292	Town Drain	age Division Kashı		10,40.42	(+)30.02	expenditure over BE's unde
2292	Town Diam		11111			detail head OE and Pol agains
	О	4,56.15				sub-head 2291.
	S	_	4,56.15	4,79.52	(+)23.37	
800	Other Exper	- ditura	4,50.15	4,79.32	(+)23.31	
0099	General	idituic				
1139		cal Bodies Jammu				Expenditure incurred withou
1107	O	4,73.00				BE's under detail head works.
	S	,,,,,,,,,	4,73.00	5,54.53	(+)81.53	
	3	<u>-1</u>			(1)01.55	
4.	₹ 5,19,53.94 Grant occur	4 lakh. No portion red during 2016-17	riginal Provision o of final saving of also.	₹ 5,19,53.94 lak	kh was anticipated	and surrendered. Saving in the
<ol> <li>4.</li> <li>5.</li> </ol>	₹ 5,19,53.94 Grant occur	4 lakh. No portion red during 2016-17	riginal Provision o of final saving of also.	f₹ 9,74,07.29 la₹ 5,19,53.94 lak	kh was anticipated	
	₹ 5,19,53.94 Grant occur	4 lakh. No portion red during 2016-17	riginal Provision o of final saving of also.	f₹ 9,74,07.29 la₹ 5,19,53.94 lak	ch was anticipated	and surrendered. Saving in th
5.	₹ 5,19,53.94 Grant occur	4 lakh. No portion red during 2016-17	riginal Provision o of final saving of also. Inder the following	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes	kh was anticipated	and surrendered. Saving in th
5.	₹ 5,19,53.94 Grant occur	4 lakh. No portion red during 2016-17	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure	ch was anticipated	and surrendered. Saving in th
5. Head	₹ 5,19,53.94 Grant occurr Saving in th	4 lakh. No portion red during 2016-17 e Grant occurred u	riginal Provision o of final saving of also. Inder the following	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure	ch was anticipated	and surrendered. Saving in th
5. Head	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou	4 lakh. No portion red during 2016-17	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure	ch was anticipated	and surrendered. Saving in th
5. Head <b>4216</b> 80	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou  General	4 lakh. No portion red during 2016-17 e Grant occurred until the grant occurred until the grant of the grant occurred until the grant occurred unt	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure	ch was anticipated	and surrendered. Saving in th
5. Head  4216 80 800	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou  General Other Exper	4 lakh. No portion red during 2016-17 e Grant occurred until tay on Housing aditure	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure	ch was anticipated	and surrendered. Saving in th
5. Head  4216  80  800  0031	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou  General Other Exper Centrally Sp	4 lakh. No portion red during 2016-17 e Grant occurred until tay on Housing additure consored Scheme	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure	ch was anticipated	and surrendered. Saving in th
5. Head  4216  80 800	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou General Other Exper Centrally Sp Other Housi	4 lakh. No portion red during 2016-17 e Grant occurred until tlay on Housing additure consored Scheme ng Schemes	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure	ch was anticipated	and surrendered. Saving in th
5. Head  4216  80  800  0031	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou  General Other Exper Centrally Sp Other Housi	4 lakh. No portion red during 2016-17 e Grant occurred until tay on Housing additure consored Scheme	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation  (₹ in La	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure akh)	ch was anticipated ;; reasons for which Saving(-)	and surrendered. Saving in the however not communicated.  Remarks
5. Head  4216  80 800 0031 0893	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou  General Other Exper Centrally Sp Other Housi O S	tlay on Housing  additure onsored Scheme ng Schemes  45,00.00	riginal Provision o of final saving of also.  Inder the following  Total Grant/ Appropriation  (₹ in Lageral of the following)  (₹ in Lageral of the following)	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure	ch was anticipated	and surrendered. Saving in the however not communicated.  Remarks
5. Head  4216  80  800  0031  0893	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou General Other Exper Centrally Sp Other Housi O S Capital Ou	tlay on Housing  additure consored Scheme ng Schemes 45,00.00 - tlay on Urban Dev	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation  (₹ in La  45,00.00	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes  Actual Expenditure akh)  5,57.64	ch was anticipated ;; reasons for which Saving(-)	and surrendered. Saving in the however not communicated.  Remarks
5. Head  4216 80 800 0031 0893 4217 03	₹ 5,19,53.94 Grant occurr Saving in th  Capital Ou General Other Exper Centrally Sp Other Housi O S Capital Ou Integrated I	tlay on Housing  additure bonsored Scheme ng Schemes 45,00.00 -tlay on Urban Dev Development of Smale	riginal Provision o of final saving of also.  Inder the following  Total Grant/ Appropriation  (₹ in Lageral of the following)  (₹ in Lageral of the following)	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes  Actual Expenditure akh)  5,57.64	ch was anticipated ;; reasons for which Saving(-)	and surrendered. Saving in the however not communicated.  Remarks
5. Head  4216  80  800  0031  0893  4217  03  800	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou  General Other Exper Centrally Sp Other Housi O  S  Capital Ou  Integrated L Other Exper	tlay on Housing  additure bonsored Scheme ng Schemes 45,00.00 -tlay on Urban Dev Development of Smale	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation  (₹ in La  45,00.00	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes  Actual Expenditure akh)  5,57.64	ch was anticipated ;; reasons for which Saving(-)	and surrendered. Saving in the however not communicated.  Remarks
5. Head  4216  80  800  0031  0893  4217  03  800  0011	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou  General Other Exper Centrally Sp Other Housi O S Capital Ou  Integrated I Other Exper General	tlay on Housing  additure  onsored Scheme  ng Schemes  45,00.00  tlay on Urban Development of Smo	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation  (₹ in La  45,00.00	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes  Actual Expenditure akh)  5,57.64	ch was anticipated ;; reasons for which Saving(-)	and surrendered. Saving in the howere not communicated.  Remarks
5. Head  4216  80  800  0031  0893  4217  03  800	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou  General Other Exper Centrally Sp Other Housi O  S  Capital Ou  Integrated L Other Exper	tlay on Housing  diture  consored Scheme  ng Schemes  45,00.00  tlay on Urban Development of Smanditure  conditure  conditure  conditure  conditure  conditure	riginal Provision o of final saving of also. nder the following  Total Grant/ Appropriation  (₹ in La  45,00.00	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes  Actual Expenditure akh)  5,57.64	ch was anticipated ;; reasons for which Saving(-)	and surrendered. Saving in the howere not communicated.  Remarks  Less expenditure against BE
5. Head  4216  80  800  0031  0893  4217  03  800  0011	₹ 5,19,53.94 Grant occur Saving in th  Capital Ou  General Other Exper Centrally Sp Other Housi O S Capital Ou  Integrated I Other Exper General	tlay on Housing  additure  onsored Scheme  ng Schemes  45,00.00  tlay on Urban Development of Smo	riginal Provision o of final saving of also. Inder the following  Total Grant/ Appropriation  (₹ in Lage of the following)  45,00.00  velopment all and Medium To	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure akh)  5,57.64	ch was anticipated  g; reasons for which  Saving(-)  (-)39,42.36	and surrendered. Saving in the homeometric were not communicated.  Remarks
5. Head  4216 80 800 0031 0893  4217 03 800 0011 1297	₹ 5,19,53.94 Grant occurr Saving in th  Capital Ou General Other Exper Centrally Sp Other Housi O S Capital Ou Integrated I Other Exper General Urban Deve	tlay on Housing  diture  consored Scheme  ng Schemes  45,00.00  tlay on Urban Development of Smonditure  lopment  5,78,07.29	riginal Provision o of final saving of also. Inder the following  Total Grant/ Appropriation  (₹ in Lage of the following)  45,00.00  velopment all and Medium To  5,78,07.29	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes  Actual Expenditure akh)  5,57.64	ch was anticipated ;; reasons for which Saving(-)	and surrendered. Saving in the howere not communicated.  Remarks  Less expenditure against BE under detail head works.
5. Head  4216  80  800  0031  0893  4217  03  800  0011	₹ 5,19,53.94 Grant occurr Saving in th  Capital Ou General Other Exper Centrally Sp Other Housi O S Capital Ou Integrated I Other Exper General Urban Deve	tlay on Housing  diture  consored Scheme  ng Schemes  45,00.00  tlay on Urban Development of Smanditure  conditure  conditure  conditure  conditure  conditure	riginal Provision o of final saving of also. Inder the following  Total Grant/ Appropriation  (₹ in Lage of the following)  45,00.00  velopment all and Medium To  5,78,07.29	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure akh)  5,57.64	ch was anticipated  g; reasons for which  Saving(-)  (-)39,42.36	and surrendered. Saving in the howere not communicated.  Remarks  Less expenditure against BE under detail head works.  Less expenditure against BE
5. Head  4216 80 800 0031 0893  4217 03 800 0011 1297	₹ 5,19,53.94 Grant occurr Saving in th  Capital Ou General Other Exper Centrally Sp Other Housi O S Capital Ou Integrated I Other Exper General Urban Deve	tlay on Housing  diture  consored Scheme  ng Schemes  45,00.00  tlay on Urban Development of Smonditure  lopment  5,78,07.29	riginal Provision o of final saving of also. Inder the following  Total Grant/ Appropriation  (₹ in Lage of the following)  45,00.00  velopment all and Medium To  5,78,07.29	f ₹ 9,74,07.29 la ₹ 5,19,53.94 lak Heads/ Schemes Actual Expenditure akh)  5,57.64	ch was anticipated  g; reasons for which  Saving(-)  (-)39,42.36	Remarks  Less expenditure against BE

			Gran	t No. 19 (Contd.)		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
				•		
4216	Capital Ou	tlay on Housing	(	/		
01		Residential Buildin	gs			
700	Other Housi	ng				
0011	General	<del>-</del>				
0893	Other Housi	ng Schemes				Excess expenditure agains
	О	7,35.00				BE's in respect of detail head
	S	-	7,35.00	9,02.27	(+)1,67.27	works.
4217	Capital Ou	tlay on Urban Devo	elopment			
03	Integrated L	Development of Smal	ll and Medium T	'owns		
800	Other Exper	nditure				
0011	General					
1296	Drainage					
	О	15,75.00				Excess expenditure agains
	S	-	15,75.00	22,09.09	(+)6,34.09	BE's in respect of detail head
1298	Dal Develop	oment				works.
	О	50,00.00				
	S	-	50,00.00	62,01.81	(+)12,01.81	
1299	Sewerage ar					
	0	3,50.00	2.50.00	6 25 12	( )2.75.12	
7	S	-	3,50.00	6,25.13	(+)2,75.13	1/0.1
7.			tilized througho	ut the year under	the following He	ead/Schemes; reasons for which
TT 1	were not con	mmunicated.			F 10 /	
Head					TotalGrant/	Remarks
					Appropriation (₹ in Lakh)	
4217	Canital Ou	tlay on Urban Devo	elonment		(VIII Lakii)	L
03	_	Development of Small		owns		
800	Other Exper	* v	t ana meatant 1	OWIG		
0031	_	oonsored Scheme				
2401		ban Livelihood Miss	zion		14,50.00	
0099	General	ball Elvelllood Wilss	51011		14,50.00	<u> </u>
2035		s Institutions Jammi	1		2,58,40.00	
8.				es was incurred		y Provision; reasons for which
	_	mmunicated.	C			,
Head					Actual	Remarks
					Expenditure	
	T				(₹ in Lakh)	
4217	_	tlay on Urban Devo				
03	Ŭ	Development of Smal	l and Medium T	owns		
800	Other Exper	nditure				
0011	General					
0862		rty Alliviation (NRT	') State Plan		34.35	
0031	Centrally Sp	onsored Scheme				
1297	Urban Deve	lopment			2,56.78	
2232	Jawaharlal N	Nehru National Urba	n Renewal Miss	ion	42,64.64	
2428	Swach Bhar	at Mission			8,54.91	
5425		tlay on Other Scien	tific and Envir	onmental Resear		
208	_	Environment				
0031		onsored Scheme				
1298	Dal Develop	oment			22,00.00	
						l

## Grant No. 19 (Concld.)

Review of Tools and Plant Establishment Charges of the Housing and Urban Department:- The percentage of expenditure on Establishment and Tools and Plant to the Works Outlay in the Housing and Urban department during the year 2017-18 is indicated below, (The percentage fixed by the Government in 1955 for supervision charges recoverable for works done for other departments, outside bodies etc. range between 7.5 and 15 for Establishment Charges and between 0.5 and 1 for Tools and Plant Charges depending on the cost of works).

Head of Aco	count Works	Establishment	Percentage of	Tools and	Percentage of Tools and Plant
and Year	Outlay	Charges	Establishment	Plant	Charges to Works Outlay
			Charges to	Charges	
			Works Outlay		
		<u>.</u>	(₹ in lakh)		
<b>2217</b> Urban l	Development Dep	partment			
2015-	2016 6,3	88.61 6,05,09.79	94,75.23	4.87	0.76
2016-	2017 5,5	58.89 6,84,70.32	1,22,51.13	3.05	0.55
2017-	2018 5,7	76.70 6,97,16.79	1,20,88.92	-	-
2216 Capital	Outlay on Housii	ng			
2015-	2016 6,5	52.43	-	=	-
2016-	2017 15,0	)3.23	-	-	-
2017-	2018 14,5	59.91			-
4217 Capital	Outlay on Urban	Development			
2015-	2016 2,94,5	52.49 6,99.96	2.38	1.24	-
2016-	2017 3,68,3	- 38.42	-	14.37	0.04
2017-	2018 4.17.9	93.43		_	_

#### **GRANT NO 20-TOURISM DEPARTMENT**

#### Revenue-

**MAJOR HEADS** 

2202 General Education

2205 Art and Culture

3452 Tourism3454 Census Surveys and Statistics

3454 Census Su	rveys and Staustics	i			
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in tho	usand)		
Voted					
Original	1,71,54,46		1,64,57,84	(-)6,96,62	
		1,71,54,46			
Supplementary	-				
Amount surrendered during the year					

## Capital-

## MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture

5452 Capital Outlay on Tourism

Voted							
Original	6,39,64,55		1,19,32,15	(-)5,20,32,40			
		6,39,64,55					
Supplementary	-						
Amount surrendered	d during the year						

Notes and Comments

Notes	and Commen	ts	Rev	enue Section					
1.		In the Revenue Voted Section Original Provision of ₹ 1,71,54.46 lakh proved excessive in view of the final saving of ₹ 6,96.62 lakh. No portion of final saving of ₹ 6,96.62 lakh was anticipated and surrendered.							
2.	Persistent saving in the Grant occurred during the last five years also as detailed below:-								
		Year	Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
				(₹ in Lakh)					
	20	12-2013	1,04,57.51	98,92.49	(-)5,65.02				
	20	13-2014	1,16,59.86	1,04,82.15	(-)11,77.71				
		14-2015	1,23,11.45	1,10,61.83	(-)12,49.62				
		15-2016	1,40,17.38	1,28,63.00	(-)11,54.38				
		16-2017	1,57,09.91	1,48,60.28	(-)8,49.63				
3.	Significant communicat	•	nt occurred unde	er the following	Heads/ Schemes	; reasons for which were not			
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks			
			(₹ in L	akh)					
2202	General Ed	lucation							
80	General								
004	Research								
0099	General	1 D 11' .' /TZ 1	• `			T I'm I DEI			
0278		d Publication (Kash	nmir)			Less expenditure against BE's			
	O S	4,48.30	4,48.30	2,02.78	(-)2,45.52	under detail head salary.			
2205	Art and Cu	lture	, ,	,					
104	Archives								
0099	General								
0272	Developmen	nt of Archives				Less expenditure against BE's			
	O S	9,18.00	9,18.00	7,58.61	(-)1,59.39	under detail head salary.			

				No. 20 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	Lakh)		
2205	Art and Cu	lture				•
105	Public Libra	ries				
0099	General					
0221	Government	Libraries and Rea	ding Rooms Jamn	าน		Less expenditure against BE's
	О	17,15.10				under detail head salary.
	S	-	17,15.10	13,73.88	(-)3,41.22	
3452	Tourism					
01	Tourist Infra					
101	Tourist Cent	tre				
0099	General					Less expenditure against BE's
1121		ırism Kashmir				under detail head salary and
	O	2,78.53	2 50 52	2 00 21	()=0.00	M&R
	S	-	2,78.53	2,08.31	(-)70.22	
102		commodation				
0099	General					T
0474	Director To	ırism Kashmir				Less expenditure against BE's
	О	10,00.23				under detail head salary and
	S	=	10,00.23	8,44.63	(-)1,55.60	M&R
2278	Director To	ırism Jammu				Less expenditure against BE's
	О	3,01.85				under detail head salary and
	S	-	3,01.85	2,92.51	(-)9.34	F&F.
800	Other Exper	nditure				
0099	General					
1127	Gulmarg Pro	oject Organization				
	О	3,50.00				Less release of GIA against
	S	-	3,50.00	2,82.24	(-)67.76	BE's
1232	Sonamarg D	evelopment Autho	ority			
	О	80.00				
	S	-	80.00	20.00	(-)60.00	
2299	Mubarak Ma	andi Jammu Herita	ge Society			
	О	1,30.00				
	S	-	1,30.00	45.00	(-)85.00	
80	General					
001		d Administration				
0099	General					
0312	Direction O					l
	0	9,84.50	0.04.50	0.11.67	( )1 70 02	Less expenditure against BE's
2104	S	- IZ 1 - '	9,84.50	8,11.67	(-)1,/2.83	under detail head Amarnath
2184		urism Kashmir				Yatra and salary respectively.
	0	23,62.00	22 (2 00	22.52.25	()0.65	
	S		23,62.00	23,52.35	(-)9.65	
80	General	15.111.1				
104	Promotion a	nd Publicity				
0099	General					I am and the second to the second
1115		urism Kashmir	Γ			Less expenditure against BE's
	0	3,44.24	2 44 24	2 47 01	( )06 42	under detail head salary.
800	Other Even	-	3,44.24	2,47.81	(-)96.43	
800	Other Exper	ıaıture				
0099	General	anmant Authanit				Loss ralesse of CIA active
2198		opment Authorities	S			Less release of GIA against
-	O S	15,00.00	15,00.00	14,02.74	(-)97.26	BE's
L	)	-	13,00.00	14,02.74	(-)91.20	

				No. 20 (Contd.)		1
Head			Total Grant/	Actual	5(7	Remarks
	_		Appropriation	Expenditure		
			(₹ in I	Lakh)		
3454	Census Sur	veys and Statistics	S			
02	Surveys and					
110		Statistical Memoi	rs			
0099	General					Less expenditure against BE's
0468	State Gazette				1	under detail head salary and
	О	1,06.20				Medical reimbursment.
	S	-	1,06.20	82.83	( )	
4.	_		nced by the exces	s under the follo	wing Head/ Schen	nes; reasons for which were not
	communicat	ed.			T	
Head			Total Grant/	Actual	\ /	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
3452	Tourism					
01	Tourist Infra					
101	Tourist Cent	re				
0099	General					
2277	Director Tou	ırism Jammu				Excess expenditure against
	О	3,60.00				BE's under detail head salary.
	S	-	3,60.00	3,61.05	(+)1.05	
800	Other Expen	diture				
0099	General					
0118		oject Organisation				Excess releases of GIA
	О	5,50.00				against BE's.
	S	-	5,50.00	11,20.46	(+)5,70.46	
1932		g Golf Course				
	О	3,64.00				
	S	-	3,64.00	4,58.00	(+)94.00	
2403	Jammu Taw	i Golf Course			1	
	О	2,00.00				
	S	-	2,00.00	3,00.00	(+)1,00.00	
80	General					
001		d Administration				T
0099	General					Expenditure incurred under
2183		ırism Jammu			1	detail head Amarnath Yatra
	0	3,18.86				against nil BE's.
	S	-	3,18.86	3,60.82	` '	
5.	Expenditure	under the followi	ing Heads/Schem	es was incurred	without Budgetar	y Provision; reasons for which
	were not cor	nmunicated.				
Head					Actual	Remarks
					Expenditure	
					(₹ in Lakh)	
2202	General Ed	ucation				
80	General					
004	Research					
0099	General					
0279	Opening of 1	Border Block Libra	aries		2.03	
3452	Tourism					
01	Tourist Infra	astructure				
800	Other Expen	diture				
0099	General					
1115	Director Tou	ırism Kashmir			34.09	

#### Grant No. 20 (Contd.) Capital Section

le	la a a s	137 / 10 /		npital Section	1.11	
6.						ssive in view of the final saving ed and surrendered.
	01 \ 3,20,32	2.40 fakii. No port	ion of final saving	01 \ 3,20,32.40	iakii was aiiticipati	ed and surrendered.
7.	Persistent sa	ving in the Grant	occurred during th	ne last three years	s also as detailed b	pelow:-
		Year	Total Grant/	Actual		Saving(-)
			Appropriation	Expenditure		
				-	(₹ in Lakh)	
	20	14-2015	2,15,08.25	1,57,91.72	,	(-)57,16.53
		15-2016	1,47,98.23	1,43,65.31		(-)4,32.92
		16-2017	3,72,85.14	1,78,02.65		(-)1,94,82.49
8.					s; reasons for whic	h were not communicated.
Head			Total Grant/	Actual	Saving(-)	,
Ticua			Appropriation	Expenditure	Suving()	Remarks
			(₹ in I			
4202	Capital Ou	tlay on Education	n, Sports, Art and	,		
04	Art and Cult		, 5 00105, 1110 0110			
104	Archives					
0011	General					
0272	Developmen	nt of Archives				Less expenditure against BE's
	О	3,50.00				under detail head works.
	S		3,50.00	73.21	(-)2,76.79	
5452		tlay on Tourism				
80	General	11.				
800	Other Exper	iditure				
0011 0650	General	evelopment Author	anity.			Less expenditure against BE's
0030	O	2,62.50	Jiity			under detail head works.
	S	2,02.30	2,62.50	0.85	(-)2,61.65	under detail flead works.
0652	Tourism Wo	orks Plan	2,02.30	0.03	( )2,01.03	
0002	O	4,66,56.30				
	S	-	4,66,56.30	16,73.61	(-)4,49,82.69	
2183	Director To	ırism Jammu				
	О	8,72.75				Less expenditure against BE's
	S	-	8,72.75	2.00	(-)8,70.75	under detail head works.
2198	1	opment Authoritie	es		T	
	O	50,65.00	50.65.00	20.06.07	( )10 (0 02	
0	S	<u>-</u>	50,65.00	30,96.97	(-)19,68.03	1
9.	Significant	excess occurred ui				were not communicated.
Head			Total Grant/		Excess(+)	Remarks
			Appropriation	Expenditure		
1202	G:4-1 O	41	(₹ in I			
4202 04	Art and Cult		n, Sports, Art and	Culture		
101	Fine Arts Ed					
0011	General	ideation				
0117	Art & Cultu	re				GIA released against nil BE's
0117	0	5,00.00				gams in 225
	S		5,00.00	12,59.25	(+)7,59.25	
5452	Capital Ou	tlay on Tourism				
80	General					
800	Other Exper	nditure				
0011	General					T
0646			Conference Centre	/SKIGI		Excess expenditure against
	0	75.00	75.00	<b>50.53</b>	/ \2.53	BE's under detail head works.
	S		75.00	78.53	(+)3.53	

Grant No. 20 (Concld.)

				o. 20 (Concld.)	)	
Head			Total Grant/	Actual	Excess(+)	
			Appropriation	Expenditure		
			(₹ in Lal	kh)		
5452	Capital Out	tlay on Tourism		,		
80	General	· · · · · · · · · · · · · · · · · · ·				
800	Other Exper	nditure				
0011	General	idituic				
0651		evelopment Corporation	nn .			
0051	O	2,25.00				Excess expenditure against
	S	2,23.00	2,25.00	2,47.00	(+)22 00	BE's under detail head works.
	3	-	2,23.00	2,47.00	(1)22.00	BE'S under detail flead works.
1115	Director To	urism Kashmir				
1113	0	22,24.75				
	S	22,24.13	22,24.75	35,12.36	(+)12,87.61	
1891	Doboloom D	evelopment Authority		33,12.30	(+)12,67.01	
1091		·	1			
	0	4,50.00	4.50.00	5 00 02	(1)59.02	
1000	5	1 ( A (1 )	4,50.00	5,08.92	(+)58.92	
1892		evelopment Authority				
	O	3,26.25	2 26 25	2.72.42	(,)46.10	
	S	-	3,26.25	3,72.43	(+)46.18	
2091		evelopment Authorit	У			
	О	2,25.00	2 25 00	2 (2 2 (	( )27.26	
	S	-	2,25.00	2,62.26	(+)37.26	
10.			ized throughout	the year under	the following Hea	nds/Schemes; reasons for which
	were not cor	nmunicated.				
Head					Total Grant/	Remarks
					Appropriation	
	_				(₹ in Lakh)	
4202		tlay on Education, S	ports, Art and C	Culture		
04	Art and Cult					
105	Public Libra	ries				
0011	General					
1890	Directorate of				2,75.00	
5452	Capital Out	tlay on Tourism				
80	General					
800	Other Expen	nditure				
0011	General					
0457	Tourism De	partment			50,00.00	
1232	Sonamarg D	evelopment Authority	1		3,00.00	
2403	Jammu Taw	i Golf Course			1,45.00	
2405	Kashmir Go				5.00	
2406	Shri Amar N	Vath Yatra			2,00.00	
					,	
11.	Expenditure	under the following l	Head/Schemes w	as incurred with	hout Budgetary Pr	ovision; reasons for which were
	not commun				÷ ,	
Head	1				Actual	Remarks
11000					Expenditure	Ttomains
					(₹ in Lakh)	
5452	Capital Out	tlay on Tourism			(11112411)	ı
80	General					
800	Other Exper	nditure				
0031		onsored Scheme				
1115		ırism Kashmir			31.91	
2198		opment Authorities			5.84	
					5.01	i.

#### **GRANT NO 21-FOREST DEPARTMENT**

Revenue-

**MAJOR HEADS** 

2402 Soil and Water Conservation

2406 Forestry and Wild Life

3435 Ecology and Environment

5-155 Ecology at					
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in tho	usand)		
Voted					
Original	7,16,88,65		6,00,23,09	(-)1,16,65,56	
		7,16,88,65			
Supplementary	-				
Amount surrendere	ed during the year	·			

# Capital-

#### **MAJOR HEADS**

4402 Capital Outlay on Soil and Water Conservation

4406 Capital Outlay on Forestry and Wild Life

5425 Capital Outlay on Other Scientific and Environmental Research

5425 Capital Outlay of Other Scientific and Environmental Research							
Voted							
Original	1,21,49,21		47,84,92	(-)73,64,29			
		1,21,49,21					
Supplementary -							
Amount surrendered	Amount surrendered during the year						

Notes and Comments

## **Revenue Section**

1.	In the Revenue Voted Section Original Provision of ₹ 7,16,88.65 lakh proved excessive in view of the final saving								
1.				-		-	_		
							l and surrendered.		
2.	Significant	saving i	in the Gra	nt occurred und	er the following	Heads/ Schemes	; reasons for which were not		
	communicat	ted.							
Head				Total Grant/	Actual	Saving(-)	Remarks		
				Appropriation	Expenditure				
				(₹ in I	_akh)				
2402	Soil and W	ater Coi	nservation						
001	Direction ar	ıd Admiı	nistration				Less expenditure against BE's		
0099	General						mainly under detail heads OE,		
1443	Directorate	of Soil C	Conservation	n			M&S and Medical		
	О		27,99.94				reimbursment.		
	S		-	27,99.94	27,66.06	(-)33.88			
102	Soil Conser	vation							
0099	General								
0355	Soil and Wa	ater Cons	servation or	Water Shed Bas	is				
	O		8,59.70				Less expenditure against BE's		
	S		-	8,59.70	8,42.24	(-)17.46	under detail head salary.		
2178	Project Dire	ctor IWI	DP Hills				·		
	О		10,67.26						
	S			10,67.26	5,62.62	(-)5,04.64			
2406	Forestry ar	nd Wild	Life						
01	Forestry								
001	Direction ar	nd Admir	nistration						
0099	General								
0349	Principal Cl	nief Cons	servator				Less expenditure against BE's		
	0	3,	,77,26.14				under detail head salary.		
	S		-	3,77,26.14	3,20,23.63	(-)57,02.51			
			·	·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		

				No. 21 (Contd.)			
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
	_		(₹ in L	akh)			
2406	Forestry an	d Wild Life					
01	Forestry						
070		tions and Buildings					
0099	General						
0359		tion and Building				Less expenditure against BE's	
	O	1,00.00	1 00 00	2 10	()0=	under detail head M&R.	
101	S	-	1,00.00	2.49	(-)97.51		
101	Forest Cons	ervation, Developme	nt and Regenerat	tion		Less expenditure against BE's	
0099	General					under detail heads M&S.	
0352	Forest Cons	ervation and Develop	oment			protection from fire and nil	
	О	88.00		1		expenditure under works.	
	S	00.00	88.00	18.55	(-)69.45		
105	Forest Produ	-	00.00	10.55	( )07.43	Less expenditure against BE's	
0099	General	icc				under detail head Deptt.	
0358	Forest Produ	ice				Extraction charges.	
0330	O	29,47.50				Extraction charges.	
	S	25,17.50	29,47.50	1,44.78	(-)28,02.72		
800	Other Exper	nditure	25,	1,,0	()20,02172		
0099	General	iditaic					
2175		est Protection Force					
	O	97,74.22				Less expenditure against BE's	
	S	-	97,74.22	90,13.46	(-)7,60.76	under detail head salary.	
2176	Director Soc	cial Forestry			• • • • • • • • • • • • • • • • • • • •		
	О	80,52.25					
	S	-	80,52.25	73,62.80	(-)6,89.45		
2177	Director Sta	te Forest Research Ir	stitute				
	О	11,07.86					
	S	-	11,07.86	9,10.78	(-)1,97.08		
02		tal Forestry and Wil	d Life				
110	Wild Life Pi	reservation					
0099	General						
0351		t Forestry and Wildl	ife			Less expenditure against BE's	
	O	43,77.86	12.77.06	26.02.22	()(01.60	under detail head salary.	
	S	-	43,77.86	36,83.23	(-)6,94.63		
3435		d Environment					
04		and Control of Pollu					
103		of Air and Water Poll	lution				
0099	General		: D-11-4:			I DEI-	
2353		uthroity Water and A	Air Pollution	1		Less expenditure against BE's	
	OS	30.80	30.80	1.87	(-)28.93	under detail head salary.	
800	Other Expen	-  nditure	50.60	1.07	(-)20.93	<u> </u>	
0099	General	iditale					
2152	Pollution Co	ontrol Board					
-104	O	21,02.86		T		Less expenditure against BE's	
	S	21,02.00	21,02.86	16,07.10	(-)4.95.76	under detail head salary.	
2179	~ .	ology Environment a			()-57-0	andor dottair nodd saidi y.	
/	O O	6,43.76	Sensi	0		1	
	S	-	6,43.76	5,07.13	(-)1,36.63		
3.	Entire Provi	sion has remained ur				Head/Scheme; reasons for which	
	were not cor			<b>y</b>	3-	,	
	1100 001						

Head			Grani	t No. 21 (Contd.)	<u> </u>	
					Total Grant/	Remarks
					Appropriation	
	1				(₹ in Lakh)	
2406	Forestry an	d Wild Life				
01	Forestry					
070		tions and Buildings	3			
0099	General				T	Τ
2357	Halqa Panch		** 1 (0.1		6.00	
4.	-		ng Heads/Schem	es was incurred	without Budgetar	y Provision; reasons for which
TT 1	were not cor	nmunicated.				
Head					Actual	
					Expenditure (₹ in Lakh)	<u> </u>
2402	Soil and Wa	ater Conservation			(X III Lakii)	
102	Soil Conserv					
0099	General	vation				
1443		of Soil Conservatio	n		49.90	
2406	Forestry an		11		17.70	
02		tal Forestry and W	ild Life			
110	Wild Life Pr		<i>y</i> .			
0031	Centrally Sp	onsored Scheme				
1730	National Par	ks and Sancturies			5,25.92	
				pital Section		
5.						ve in view of the final saving of
	₹ 73,64.291	akh. No portion of	final saving of ₹	73,64.29 lakh wa	as anticipated and	surrendered.
6.	Saving in the	e Grant occurred un	nder the following	Heads/ Scheme	s; reasons for whic	h were not communicated.
			•		,	
Head			Total Grant/	Actual	Saving(-)	Remarks
						Ttomand
			Appropriation	Expenditure	2()	Romans
			(₹ in I	Lakh)	2()	TOMARS
4402		tlay on Soil and W	(₹ in I	Lakh)	2()	TO MARKS
102	Capital Out		(₹ in I	Lakh)	2()	TO MARKO
102 0011	Soil Conser General	vation	(₹ in I	Lakh)	2()	
102	Soil Conser General Soil Conserv	vation (Kashmir)	(₹ in I	Lakh)	2()	Less expenditure against BE
102 0011	Soil Conser General	vation	(₹ in I	Cakh)		
102 0011 0266	Soil Conser General Soil Conser O	vation (Kashmir) 4,60.00	(₹ in I Vater Conservati 4,60.00	Lakh)		Less expenditure against BE
102 0011 0266 <b>4406</b>	Soil Conser General Soil Conser O S Capital Out	vation (Kashmir)	(₹ in I Vater Conservati 4,60.00	Cakh)		Less expenditure against BE
102 0011 0266 <b>4406</b> <i>01</i>	Soil Conser General Soil Conser O S Capital Out	vation (Kashmir) 4,60.00 - tlay on Forestry a	(₹ in I Vater Conservati 4,60.00	Cakh)		Less expenditure against BE
102 0011 0266 <b>4406</b> <i>01</i> 800	Soil Conser General Soil Conser O S Capital Out Forestry Other Exper	vation (Kashmir) 4,60.00 - tlay on Forestry a	(₹ in I Vater Conservati 4,60.00	Cakh)		Less expenditure against BE
102 0011 0266 <b>4406</b> <i>01</i> 800 0011	Soil Conserved General Soil Conserved O S Capital Out Forestry Other Expert General	vation  vation (Kashmir)  4,60.00  tlay on Forestry anditure	(₹ in I Vater Conservati 4,60.00	Cakh)		Less expenditure against BE under detail head works.
102 0011 0266 <b>4406</b> <i>01</i> 800	Soil Consert General Soil Consert O S Capital Out Forestry Other Expert General Wild Life Pr	vation (Kashmir) 4,60.00 - tlay on Forestry a diture	(₹ in I Vater Conservati 4,60.00	Cakh)		Less expenditure against BE under detail head works.  Less expenditure against BE
102 0011 0266 <b>4406</b> <i>01</i> 800 0011	Soil Conserved General Soil Conserved O S Capital Out Forestry Other Expert General	vation  vation (Kashmir)  4,60.00  tlay on Forestry anditure	(₹ in I	4,39.60	(-)20.40	Less expenditure against BE under detail head works.
102 0011 0266 4406 01 800 0011 0213	Soil Consert General Soil Consert O S Capital Out Forestry Other Expert General Wild Life Pr O S	vation (Kashmir) 4,60.00 - tlay on Forestry anditure reservation 2,65.00	(₹ in I Vater Conservati 4,60.00 nd Wild Life 2,65.00	Cakh)	(-)20.40	Less expenditure against BE under detail head works.  Less expenditure against BE
102 0011 0266 <b>4406</b> <i>01</i> 800 0011	Soil Consert General Soil Consert O S Capital Out Forestry Other Expert General Wild Life Pr O S	vation (Kashmir)  4,60.00  tlay on Forestry and diture  reservation  2,65.00  est Protection Forestry	(₹ in I Vater Conservati 4,60.00 nd Wild Life 2,65.00	4,39.60	(-)20.40	Less expenditure against BE under detail head works.  Less expenditure against BE
102 0011 0266 4406 01 800 0011 0213	Soil Conser General Soil Conser O S Capital Out Forestry Other Exper General Wild Life Pr O S Director For	vation (Kashmir) 4,60.00 - tlay on Forestry anditure reservation 2,65.00	(₹ in I Vater Conservati 4,60.00 nd Wild Life 2,65.00	4,39.60	(-)20.40	Less expenditure against BE under detail head works.  Less expenditure against BE under detail head works.
102 0011 0266 4406 01 800 0011 0213	Soil Conser General Soil Conser O S Capital Out Forestry Other Exper General Wild Life Pr O S Director For	vation (Kashmir)  4,60.00  tlay on Forestry and diture  reservation  2,65.00  est Protection Fore  3,79.66	(₹ in I Vater Conservati  4,60.00  nd Wild Life  2,65.00  e  3,79.66	1,64.37 3,48.16	(-)20.40 (-)1,00.63 (-)31.50	Less expenditure against BE under detail head works.  Less expenditure against BE under detail head works.
102 0011 0266 4406 01 800 0011 0213 2175	Soil Conser General Soil Conser O S Capital Out Forestry Other Exper General Wild Life Pr O S Director For	vation (Kashmir) 4,60.00 - tlay on Forestry a diture  reservation 2,65.00 - rest Protection Fore 3,79.66 - tlay on Other Scie	(₹ in I Vater Conservati  4,60.00  nd Wild Life  2,65.00  e  3,79.66	1,64.37 3,48.16	(-)20.40 (-)1,00.63 (-)31.50	Less expenditure against BE under detail head works.  Less expenditure against BE under detail head works.
102 0011 0266 4406 01 800 0011 0213 2175 5425 800	Soil Conser General Soil Conser O S Capital Out Forestry Other Exper General Wild Life Pr O S Director For O S Capital Out	vation (Kashmir) 4,60.00 - tlay on Forestry a diture  reservation 2,65.00 - rest Protection Fore 3,79.66 - tlay on Other Scie	(₹ in I Vater Conservati  4,60.00  nd Wild Life  2,65.00  e  3,79.66	1,64.37 3,48.16	(-)20.40 (-)1,00.63 (-)31.50	Less expenditure against BE under detail head works.  Less expenditure against BE under detail head works.
102 0011 0266 4406 01 800 0011 0213 2175 5425 800 0011	Soil Conserved General Soil Conserved General Soil Conserved General Capital Out Forestry Other Expert General Wild Life Preserved General Director Fore Soil Conserved General Capital Out Other Expert General	vation (Kashmir) 4,60.00 - tlay on Forestry a diture  reservation 2,65.00 - rest Protection Fore 3,79.66 - tlay on Other Scie	(₹ in I Vater Conservati  4,60.00  nd Wild Life  2,65.00  e  3,79.66	1,64.37 3,48.16	(-)20.40 (-)1,00.63 (-)31.50	Less expenditure against BE under detail head works.  Less expenditure against BE under detail head works.
102 0011 0266 4406 01 800 0011 0213	Soil Conserved General Soil Conserved General Soil Conserved General Capital Out Forestry Other Expert General Wild Life Preserved General Director Fore Soil Conserved General Capital Out Other Expert General	vation (Kashmir)  4,60.00  tlay on Forestry and diture  reservation  2,65.00  rest Protection Force 3,79.66  tlay on Other Scienditure	(₹ in I  Vater Conservati  4,60.00  nd Wild Life  2,65.00  e  3,79.66  ntific and Envir	1,64.37 3,48.16 onmental Reases	(-)20.40 (-)1,00.63 (-)31.50	Less expenditure against BE under detail head works.  Less expenditure against BE under detail head works.  Less expenditure against BE under detail head works.
102 0011 0266 4406 01 800 0011 0213 2175 5425 800 0011	Soil Consert General Soil Consert O Sil Capital Out O Sil Consert O Sil	vation (Kashmir)  4,60.00  - tlay on Forestry a  diture  reservation  2,65.00  - rest Protection Fore 3,79.66  - tlay on Other Scienditure  on Control Board  90.00  -	(₹ in I  Vater Conservati  4,60.00  nd Wild Life  2,65.00  e  3,79.66  ntific and Envir	1,64.37 3,48.16 onmental Rease	(-)20.40 (-)1,00.63 (-)31.50 arch	Less expenditure against BE under detail head works.  Less expenditure against BE under detail head works.  Less expenditure against BE under detail head works.

				No. 21 (Contd.)		,
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
4406	Capital Out	tlay on Forestry a	nd Wild Life			
01	Forestry					
800	Other Expen	ıditure				
0011	General					
2176	Director Soc	cial Forestry			1	
	О	7,09.05				Excess expenditure against
	S	-	7,09.05	7,48.78	(+)39.73	BE's under detail head works.
2177	<del> </del>	te Forest Research	Institute		T	
	О	1,93.00	4 02 00	2 02 20	( ) 00 20	
	S	-	1,93.00	2,83.39	\ /	
5425		tlay on Other Scie	ntific and Enviro	onmental Resear	rch	
800	Other Expen	diture				I
0011	General					Expenditure against nil BE's
2153		ology and Environm	nent		I	under detail OE and
	0	82.50	92.50	2.07.52	(1)2.25.02	Development of Environment
0	S Entire Pressi		82.50	3,07.52	\ / /	
8.			iiiiizea throughou	ıı ıne year under	the following Hea	ads/Schemes; reasons for which
	were not cor	nmunicated.			I	
Head					Total Grant/	Remarks
					Appropriation	
	T				(₹ in Lakh)	
4402		tlay on Soil and W	ater Conservation	on		
102	Soil Conser	vation				
0011	General	v				1
0871		later Shed Develop	ment		5.00	
0031		onsored Scheme			. = -	
1732	Wet Land	<u> </u>	1 77/11 1 7 40		4,50.00	
4406		tlay on Forestry a	na Wild Life			
01	Forestry	. 1'				
800	Other Expen	anture				
0011	General	for Con	f Wuler L-1		20.00.00	
0434		for Conservation of			20,00.00	
1005		forestation Program	iiie		1,50.00	
1005	Notional Aft	onsored Scheme	uma		25.00.00	
		forestation Program			25,00.00	
2399 02		orest Management			12,15.00	
800	Other Expen	tal Forestry and W	на Був			
0031		onsored Scheme				
2398		evelopment of Wil	d Life Habitat		24,00.00	
9.				as was incurred		y Provision; reasons for which
2.	were not cor		ng maus/schelle	es was incurred	without budgetal	y 1 10 vision, reasons for willen
Цоод	were not cor	mmumcateu.			Actual	Remarks
Head						
					Expenditure  (₹ in Lakh)	
4402	Capital O	flow on Coil and W	latan Cansarrati	an .	(₹ in Lakh)	<u> </u>
800	Other Expen	tlay on Soil and W	ater Conservation	<i>7</i> 11		
0031		onsored Scheme				
2297					15.22	
800	Other Exper	rishi Vikas Yojana			15.23	
0011	General	nanure				
0869	Social Fores	try			43.88	
0904		ork Programme			10.21	
リグリサ	Dunning W(	ar i iogiaiiiile			10.21	

Grant No. 21 (Concld.)

Head	Grant 100 21 (Conciu.	Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
4406	Capital Outlay on Forestry and Wild Life		
01	Forestry		
0031	Centrally Sponsored Scheme		
0200	Forest Territorial	8,90.80	
0213	Wild life Preservation	2.24	
0434	Action Plan for Conservation of Wular Lake	11.17	
5425	Capital Outlay on Other Scientific and Environmental Resear	ch	
800	Other Expenditure		
0099	General		
2153	Director Ecology and Environment	1,92.37	

## 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

2/11 F1000 Con	troi and Drainage				
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in the	ousand)		
Voted					
Original	6,00,09,92		4,95,01,16	(-)1,05,08,76	
		6,00,09,92			
Supplementary	-				
Amount surrendere	d during the year			•••	

#### Capital-

#### **MAJOR HEADS**

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

Voted					
Original	13,48,93,83		3,61,02,04	(-)9,87,91,79	
		13,48,93,83			
Supplementary	-				
Amount surrendered	d during the year				

Notes and Comments

			Rev	venue Section			
1.	In the Revenue Voted Section Original Provision of ₹ 6,00,09.92 lakh proved excessive in view of the final saving of ₹ 1,05,08.76 lakh. No portion of final saving of ₹ 1,05,08.76 lakh was anticipated and surrendered.						
2.	Persistent saving in the Grant occurred during the last five years also as detailed below:-						
		Year	Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
				(₹ in Lakh)			
	20	12-2013	4,22,43.45	3,82,84.49	(-)39,58.96		
	20	13-2014	4,92,80.17	3,90,72.73	(-)1,02,07.44		
	20	14-2015	5,20,87.02	3,89,25.00	(-)1,31,62.02		
	20	15-2016	5,29,24.44	4,70,00.45	(-)59,23.99		
	20	16-2017	5,50,59.46	4,80,64.04	(-)69,95.42		
3.	Significant	saving in the Gr	ant occurred und	er the following	Heads/ Schemes	; reasons for which were not	
	communicat	ed.					
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in I	_akh)			
2700	Major Irrig	gation					
01	Major Irrigo	ation Commercial					
001	Direction an	nd Administration					
0099	General					Less expenditure against BE's	
0855	Irrigation Ja					under detail head salary.	
	0	8,76.90	0.500	4.00 50	() 4 42		
	S	-	8,76.90	4,28.68	(-)4,48.22		

				lo. 22 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in Lal	kh)		
2701	Medium Irri	gation	`	,		
04		ation - Non-Com	mercial			
001		Administration				
0099	General					
0849	Irrigation Kas	hmir				Less expenditure against BE's
	O	49,61.41				under detail head salary and
	S	-				Electricity charges.
	R	25.00	49,86.41	29,89.61	(-)19,96.80	
0855	Irrigation Jam	ımıı	15,00.11	27,07.01	( )15,50.00	<u> </u>
0833	O	16,40.20				Less expenditure against BE's
	S	10,40.20	16,40.20	14,73.82	( )1 66 29	under detail head salary.
(12	~	-	10,40.20	14,73.62	(-)1,00.38	under detail flead safary.
612	Tawi Lift Irrig	gation				
0099	General	1 C-1 Di-i-i1	Off: (I )			
0858		d Sub Divisional	Offices (Jammu)			Less expenditure against BE's
	S	18,99.50	19.00.50	10 22 05	( )66 65	under detail head salary.
00		-	18,99.50	18,32.85	(-)00.03	under detail flead safary.
80	General	A 1				
001		Administration				
0099	General	D 1	A .1 1.			Г
2360		desources Regulat	ory Authority			I DE
	O	2,99.18	2 00 10	2 2 6 00	()=a aa	Less expenditure against BE's
	S	-	2,99.18	2,26.98	(-)72.20	under detail head salary.
2702	Minor Irriga	tion				
80	General					
001		Administration				
0099	General					
0342			Offices Irrigation Ja	mmu		
	О	1,24,19.72				Reduction of provision
	S	-				through re-appropriation
	R	(-)12.00	1,24,07.72	1,05,55.08	(-)18,52.64	proved injudicious in view of
0845	Ravi Tawi Irr	igation Complex	Jammu			the final savings.
	O	37,01.86				
	S	-	37,01.86	28,23.49	(-)8,78.37	
1448			Offices Irrigation Ka	ıshmir		
	О	2,32,24.65				
	S	-				
	R	(-)1,00.00	2,31,24.65	1,94,32.90	(-)36,91.75	
2357	Halqa Pancha					
	О	73.00				
	S	-	73.00	25.81	(-)47.19	
2711		ol and Drainage				
01	Flood Contro					
001		Administration				
0099	General					
0858	Divisional and	d Sub Divisional	Offices (Jammu)			Augumentation through
	О	34,33.95				re-appropriation proved
	S	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				injudicious in view of final
		12.00				savings.
	R	12.00	34,45.95	30,37.49	(-)4,08.46	

(F-				No. 22 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
2711	<b>Flood Cont</b>	trol and Drainage	)			•
01	Flood Contr	rol				
001	Direction ar	nd Administration				
0099	General					
1449	Flood Contr	rol Department Ka	shmir			Augumentation through
	O					re-appropriation proved
	S					injudicious in view of final
	R	75.00	75,39.55	63,64.68	(-)11,74.87	savings.
4.	Though the	re is no mention o				xpenditure incurred on different
٦.	_		O-Minor Irrigation i			xpenditure incurred on different
	Name of Ca		j-Willor Illigation i	s detailed as belo	Actual	Remarks
1	Name of Ca	anai			Expenditure	Remarks
				-	(₹ in Lakh)	
	Ranbir Car				1,84.79	
	Partap Can				59.89	
	Kathua Fee				54.95	i
	IXatilua Fee	zuei Canai	Car	pital Section	34.93	
5.	In the Capit	al Voted Section (			lakh proved exces	ssive in view of the final saving
3.			on of final saving o			
6.			occurred during the			
0.	reisistent sa				aiso as detailed be	
		Year	Total Grant/	Actual		Saving(-)
			Appropriation	Expenditure		
					(₹ in Lakh)	
	20	12-2013	4,17,00.00	3,28,87.47		(-)88,12.53
	20	13-2014	2,89,55.77	2,79,14.99		(-)10,40.78
	20	14-2015	2,79,59.59	2,21,26.76		(-)58,32.83
		15-2016	3,83,18.26	3,30,73.75		(-)52,44.51
		16-2017	7,85,20.34	4,53,81.78		(-)3,31,38.56
7.					· reasons for which	h were not communicated.
ļ <sup>*</sup> .	Saving in th	e Grant occurred t	macr the following	Treads/ Selicines	, reasons for wine	ii were not communicated.
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	~ · · · · · · · · · · · · · · · · · · ·	
			(₹ in L			
4701	Capital Ou	tlay on Medium l		dKII)		
04		igation - Non-Com				
612		rrigation Scheme	110010101			
0011	General	inguiton seneme				
0840	Irrigation R'	TIC Jammu				Less expenditure against BE's
	0					under detail head works.
	S	-,12.0	7,12.50	4,03.07	(-)3,09.43	
80	General	<u> </u>	7,12.30	4,03.07	(-)3,03.43	<u> </u>
800	Other Exper	nditure				
0031		ponsored Scheme				
0435	Irrigation K					Less expenditure against BE's
0433	O			ı		under detail head works.
	S		10 11 54	<i>5 75 05</i>	( )12.26.40	
	3	_	19,11.54	5,75.05	(-)13,36.49	

				t No. 22 (Contd.)		T
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
4711	Capital Ou	tlay on Flood Cor				
01	Flood Contr		101011103000			
103	Civil Works					
0031		onsored Scheme				
1450	Flood Contr					Less expenditure against BE's
	О	42,44.32				under detail head works.
	S	-	42,44.32	2,67.61	(-)39,76.71	
8.	Significant of	waass agguered ur				were not communicated.
0.	Significant	ACESS OCCUITED UII	ider the following i	rieaus/ Schemes,	reasons for which	were not communicated.
Head			Total Grant/	Actual	Excess(+)	Remarks
ricad			Appropriation	Expenditure	LACCSS(+)	Kemarks
			(₹ in I	•		
4701	Conital Ow	tlay on Medium I	,	Lakii)		
04		gation - Non-Com				
001		d Administration	merciai			
0011	General	u Administration				
0435	Irrigation Ka	achmir				
0433	O	23,80.78				Excess expenditure agains
	9	23,00.76	23,80.78	25,94.77	(+)2.13.99	BE's under detail head works.
0855	Irrigation Ja	mmii	20,00.70	20,5	(1)=,10133	BE's under detail flead works.
0033	O	6,50.00				
	S	0,50.00	6,50.00	22,94.90	(+)16,44.90	
4702	Canital Out	tlay on Minor Irr		22,7 1.70	(1)10,11.50	
101	Surface Wat		Igution			
0011	General					
1775	Minor Irriga	tion Jammu				
1,,,,	O	22,59.00				Excess expenditure agains
	S	-	22,59.00	28,09.78	(+)5,50.78	BE's under detail head works.
1776	Minor Irriga	tion Kashmir	/L	,	( ) /	DES under detail frede Works.
-,,,	O	23,50.00				
	S	-	23,50.00	99,34.83	(+)75,84.83	
4711	Capital Ou	tlay on Flood Cor	ntrol Projects	·	• • •	
01	Flood Contr					
103	Civil Works	,				
0011	General					
1449	Flood Contr	ol Department Kas	shmir			
	О	16,50.00				Excess expenditure agains
	S	-	16,50.00	1,14,49.22	(+)97,99.22	BE's under detail head works.
1450	Flood Contr	ol Department Jan	nmu			
	О	25,46.02				
	S	-	25,46.02	45,48.35	(+)20,02.33	
9.			-utilized throughou	it the year under	the following Hea	nds/Schemes; reasons for which
	were not con	mmunicated.				
Head					Total Grant/	Remarks
					Appropriation	
	<b>T</b>				(₹ in Lakh)	
4701	Capital Out	tlay on Medium I	rrigation			
80						
	General					
800	General Other Exper					
	General Other Exper	onsored Scheme			8,89.67	

Head		Grant	No. 22 (Contd.		
				Total Grant/	Remarks
				Appropriation	
				(₹ in Lakh)	
4702	Capital Outlay on Minor I	rrigation			
101	Surface Water				
0031	Centrally Sponsored Scheme	;			
1775	Minor Irrigation Jammu			1,00,00.00	
1776	Minor Irrigation Kashmir			1,25,00.00	
4711	Capital Outlay on Flood C	ontrol Projects		•	
01	Flood Control				
103	Civil Works				
0011	General				
1166	Flood Restoration Works			8,83,00.00	
0031	Centrally Sponsored Scheme	;			
1449	Flood Control Department K	ashmir		45,00.00	
10.			n in the Deman	d for Grants, the ex	penditure incurred on different
	canals under Major Head 47	01-Capital Outlay or	n Medium Irrig	ation and on the Sci	heme under Major Head 4702-
	Capital Outlay on Minor Irri				
	Tapana a many ana araa araa	5			
	Name of Canal/Scheme			Actual	Remarks
				Expenditure	
				(₹ in Lakh)	
	Ranbir Canal			1,00.00	
	Zangir Canal			54.80	
	Pradhan Mantri Krishi Sir	chave Voiana		10,69.67	
11.	Suspense transactions: - Th	e expenditure in this	s Grant include		ad "Suspense". An analysis of
					with the Opening and Closing
	balances is given below:-	der the fiedd in this	Grain daring 2	or zoro together	with the opening the crossing
Majo	r Head of Account/ Particulars				
Majo	i ficad of Account i afficulars	Opening Ralance	Debite	Credite	Closing Ralance as on 31st
1		1 0	Debits	Credits	_
		as on 1 <sup>st</sup> April	Debits	Credits	Closing Balance as on 31st March 2018.
		as on 1 <sup>st</sup> April		Credits	_
		as on 1 <sup>st</sup> April 2017	Debits <b>₹</b> in lakh)	Credits	_
	2701- Medium Irriga	as on 1 <sup>st</sup> April 2017		Credits	March 2018.
	Purchases	as on 1 <sup>st</sup> April 2017 (tion-		Credits	March 2018.
	Purchases Stock	as on 1 <sup>st</sup> April 2017  tion- (-)60.663 2,46.355		Credits	(-)60.663 2,46.355
	Purchases Stock Misc. P.W.	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187		Credits	(-)60.663 2,46.355 54.187
	Purchases Stock Misc. P.W. Workshop	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270		Credits	(-)60.663 2,46.355 54.187 (-)0.270
	Purchases Stock Misc. P.W. Workshop Total	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609		Credits	_
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609 on-		Credits	(-)60.663 2,46.355 54.187 (-)0.270 2,39.609
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation Purchases	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609 on- (-)2.032		Credits	(-)60.663 2,46.355 54.187 (-)0.270 <b>2,39.609</b>
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation Purchases Stock	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609 on- (-)2.032 77.776		Credits	(-)60.663 2,46.355 54.187 (-)0.270 <b>2,39.609</b> (-)2.032 77.776
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation Purchases Stock Misc. P.W.	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609 on- (-)2.032		Credits	(-)60.663 2,46.355 54.187 (-)0.270 <b>2,39.609</b> (-)2.032 77.776
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation Purchases Stock Misc. P.W. Workshop	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609 on- (-)2.032 77.776 36.190		Credits	(-)60.663 2,46.355 54.187 (-)0.270 <b>2,39.609</b> (-)2.032 77.776 36.190
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation Purchases Stock Misc. P.W. Workshop Total	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609 0n- (-)2.032 77.776 36.190 - 1,11.934		Credits	(-)60.663 2,46.355 54.187 (-)0.270 <b>2,39.609</b> (-)2.032 77.776 36.190
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation Purchases Stock Misc. P.W. Workshop Total 2711- Flood Control (2007)	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609 on- (-)2.032 77.776 36.190 1,11.934 and Drainage-		Credits	(-)60.663 2,46.355 54.187 (-)0.270 2,39.609  (-)2.032 77.776 36.190
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation Purchases Stock Misc. P.W. Workshop Total 2711- Flood Control at Purchases	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609 n- (-)2.032 77.776 36.190 - 1,11.934 and Drainage- 0.110		Credits	(-)60.663 2,46.355 54.187 (-)0.270 2,39.609  (-)2.032 77.776 36.190 1,11.934
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation Purchases Stock Misc. P.W. Workshop Total 2711- Flood Control at Purchases Stock	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609  n- (-)2.032 77.776 36.190 - 1,11.934 and Drainage- 0.110 2,07.000		Credits	(-)60.663 2,46.355 54.187 (-)0.270 2,39.609  (-)2.032 77.776 36.190 1,11.934
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation Purchases Stock Misc. P.W. Workshop Total 2711- Flood Control at Purchases	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609 n- (-)2.032 77.776 36.190 - 1,11.934 and Drainage- 0.110		Credits	(-)60.663 2,46.355 54.187 (-)0.270 2,39.609  (-)2.032 77.776 36.190 1,11.934
	Purchases Stock Misc. P.W. Workshop Total 2702- Minor Irrigation Purchases Stock Misc. P.W. Workshop Total 2711- Flood Control at Purchases Stock	as on 1 <sup>st</sup> April 2017  (tion- (-)60.663 2,46.355 54.187 (-)0.270 2,39.609  n- (-)2.032 77.776 36.190 - 1,11.934 and Drainage- 0.110 2,07.000		Credits	(-)60.663 2,46.355 54.187 (-)0.270 2,39.609  (-)2.032 77.776 36.190 1,11.934

				No. 22 (Concld.		
Major 1	Head of Acc	count/ Particulars	Opening Balance	Debits	Credits	Closing
			as on 1 <sup>st</sup> April			Balance as on
			2017			31st March 2018.
				(₹ in lakh)		
	4701-		n Medium Irriga			
		Purchases	(-) 2,02.400	-	-	(-) 2,02.400
		Stock	2,96.279	-	-	2,96.279
		Misc. P.W.	45.391	-	-	45.391
		Workshop	18.160		-	18.160
		Total	1,57.430		-	1,57.430
	4711-		n Flood Control	Projects-		
		Purchases	- 6.02	-	-	- 00
		Stock	6.83		-	6.83
		Misc. P.W.	0.12	-	-	0.12
		Workshop	-	-	-	
10	D	Total	6.95		1 F1.	6.95
						od Control Department:- The
						tlay in the Irrigation and Flood
						The percentage fixed by the
						departments, outside bodies etc.
			Establishment Cha	arges and between	0.5 and 1 for Too	ls and Plant Charges depending
	on the cost			1		
Head o		Works Outlay	Establishment	Percentage of		Percentage of
Accoun	ıt/Year		Charges	Estblishment	Plant Charges	Tools and
				Charges to		Plant Charges
				Works Outlay		to Works Outlay
				(₹ in Lakh)		
	Major Irri					
	15-2016	2,53.53	4,19.04		-	
	16-2017	2,95.52	3,99.12		-	-
	17-2018	2,99.60	4,28.70	1,43.10	-	-
	Medium Ir				11.00	1.01
	15-2016	10,52.82	57,40.53		11.00	1.04
	16-2017	4,82.19	61,18.86		11.60	2.41
	7-2018	9,16.39	56,17.02	6,12.95	-	
	Minor Irrig		2.00.06.46	20.14.52	1 5 4 1 4	10.71
	15-2016	14,39.86	2,90,06.46		1,54.14	10.71
	16-2017 17-2018	15,26.88 17,19.15	2,99,92.76 3,08,99.39		84.74 2,18.73	5.55 12.70
		rol and Drainage	, ,	17,97.40	2,10.73	12.70
	15-2016	14,05.17	74,75.24	5,31.98	22.88	1.63
	6-2017	17,77.78	73,52.87		20.96	1.18
	7-2018	16,13.31	77,64.12		23.67	1.50
		tlay on Medium		1,01.30	23.01	1.50
	5-2016	36,96.21	-	_	_	_
	6-2017	50,08.57	_	_	_	-
	7-2018	60,22.59	_	-	-	_
		tlay on Minor Iri	rigation	1		
	15-2016	1,39,00.73	-	-	-	<u>-</u>
	6-2017	1,03,40.99	-	-	-	-
	7-2018	1,38,14.27	_	_	_	-
		tlay on Flood Co	ntrol Projects.	I		
	15-2016	1,54,76.80	-	_	-	_
	16-2017	3,00,32.21	_	_	-	_
	7-2018	1,62,44.45	20.71	0.01	-	_
201	., 2010	1,02,77.73	20.71	0.01		

## GRANT NO 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

Revenue-MAJOR HEADS 2055 Police

2055 Police2215 Water Supply and Sanitation

2215 Water Sup	pry una samuation	·			
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in the	ousand)		
Voted					
Original	11,95,88,14		11,52,01,01	(-)43,87,13	
		11,95,88,14			
Supplementary	-				
Amount surrendere	d during the year			•••	

## Capital-

## **MAJOR HEAD**

4215 Capital Outlay on Water Supply and Sanitation

Voted					
Original	4,39,49,43		5,93,11,57	(+)1,53,62,14	
		4,39,49,43			
Supplementary	-				
Amount surrendered	d during the year				

Notes and Comments

#### **Revenue Section**

			Nev	enue Section		
1.	In the Reven	ue Voted Section	Original Provision	of ₹ 11,95,88.14	lakh proved exce	ssive in view of the final saving
	of ₹ 43,87.13	3 lakh. No portion	of final saving of	₹ 43,87.13 lakh v	was anticipated and	d surrendered.
2.	Significant	saving in the Gra	ant occurred unde	er the following	Heads/ Schemes	; reasons for which were not
	communicate	ed.				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L	akh)		
2055	Police		•	,		
117	Internal Secu	ırity				
0099	General					
0957	Internal Secu	ırity				
	O	80.00				Less expenditure over Budget
	S	-	80.00	3.48	(-)76.52	Estimates for Tanker Service
1002	Public Healt	h Engineering Jam	mu			and Salary Component.
	О	8,51.50				
	S	-	8,51.50	7,99.82	(-)51.68	
2215		oly and Sanitation	l			
01	Water Suppl					
001		d Administration				
0099	General					
1002	Public Healt	h Engineering Jam	mu	T		Augumentation of Provision
	О	6,32,54.36				through reappropriation proved
	S	-				injudicious in view of final
	R	5,00.00	6,37,54.36	5,90,87.83	(-)46,66.53	saving.

3.	Saving was communicate		anced by the exces	s under the follo	owing Head/ Scher	ne; reasons for which were not
Head	communea		Total Grant/	Actual	Excess(+)	Remarks
Ticau			Appropriation		LACCSS(+)	Remarks
			** *	Expenditure		
2215	W. 4 C	-11 C'4-4'-	(₹ in I	Lakh)		
2215		ply and Sanitatio	n			
01	Water Supp					
001		d Administration				
0099	General	th Engineening Vo	alamai u			Reduction of Provision
1001		th Engineering Ka	snmir			
	0	5,52,72.28				through reappropriation proved
	S	()7.00.00	5 47 70 00	<i>5.52.</i> 00.00	(.)5 27 (0	injudicious in view of final
4	R	(-)5,00.00	5,47,72.28	5,53,09.88		
4.			un-utilized throug	shout the year und	der the following F	Head/Scheme; reasons for which
	were not co	mmunicated.				
Head					Total Grant/	Remarks
					Appropriation	
	1				(₹ in Lakh)	
2215		ply and Sanitatio	n			
01	Water Supp					
001		nd Administration				
0099	General					
2357	Halqa Pancl	nayat	~		1,30.00	
				pital Section		
5.	-		-			ve in view of the final saving of
			of final saving of			
6.	Significant	excess occurred ur	der the following	Head/ Schemes; r	easons for which v	were not communicated.
Head	-		Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in I	•		
4215	Canital Ou	tlav on Water Su	pply and Sanitati			
01	Water Supp		ppij una sumaui	OII		
102	Rural Water					
0011	General	Бирргу				
1001		th Engineering De	partment Kashmir			
1001	O	95,88.16	partificiti Kasiffilii			Excess over Budget Estimates
	S		95,88.16	2,36,67.68	(+)1 40 79 52	against detail head Works
1002		th Engineering De		2,30,07.00	(1)1,10,75.52	against detail flead Works
1002	0	93,61.27	partment samma			
	S	-	93,61.27	1,98,68.22	(+)1,05,06.95	
7.		e Grant occurred i				were not communicated.
7.	Saving in th	c Grant occurred t	inder the following	g Head/ Schemes,	icasons for which	were not communicated.
Head	I		Total Grant/	Actual	Saving(-)	Remarks
Ticad			Appropriation	Expenditure	Saving()	Remarks
			(₹ in I			
4215	Canital Ou	tlav on Water Su	pply and Sanitati	,		
01	Water Supp	•	ppry and bannan	V		
102	Rural Water					
0031	Centrally St	oonsored Scheme				
1001	Public Heal	th Engineering De	partment Kashmir			
	O	1,25,00.00				Execution of less works under
	S	,==,===================================	1,25,00.00	64,31.77	(-)60,68.23	NRDWP Schemes.
1002		th Engineering De	partment Jammu			
	О	1,25,00.00	-			
	S	1,22,00.00	1,25,00.00	93,43.91	(-)31,56.09	

# Grant No. 23 (Concld.)

	1			110. 25 (Conciu.	,		
8.	_		-			ead "Suspense". The nature of	
						explained in Note:-7 of Grant	
	No:5- Ladakh Affairs Department. An analysis of transactions accounted for under this Head in the Grant during						
	2017-2018 t	ogether with the C	Opening and Closin	ng balance is give			
Major	Head of Acco	ount/Particulars	Opening balance	Debits	Credits	Closing balance	
			as on 1st April			as on	
			2017			31st March 2018	
				(₹i	n Lakh)		
		y and Sanitation	T	T	T		
Purcha	ises		72.75	-	-	72.75	
Stock			(-)3,73.89	-	-	(-)3,73.89	
Miscel	laneous Publ	ic Works		-	-		
Advan	ce		2,54.75			2,54.75	
Works	hop Suspense	e	(-)9.94	-	-	(-)9.94	
Total			(-)56.33	-	-	(-)56.33	
4215 (	Capital Outla	ay on Water Sup	ply & Sanitation	•	•		
Purcha	ises		(-)6,78.11	-	-	(-)6,78.11	
Stock			4,05.27	-	-	4,05.27	
Misce	llaneous Pub	lic Work		-	-		
Advan			94.05			94.05	
Works	hop Suspense	2	0.01	-	-	0.01	
Total			(-)1,78.78	-	-	(-)1,78.78	
9.	Review of	Establishment of	f Tools and Plan	t Charges of the	e Public Health	Engineering Department:- The	
	percentage	which the expend	liture on Establish	ment of Tools as	nd Plant bore to the	he Works Outlay in the Public	
	Health Eng	ineering Departm	ent during 2015-	16 to 2017-18 a	re indicated below	v(The percentage fixed by the	
	_		-			departments, outside bodies etc.	
						ols and Plant Charge depending	
	on the cost of	of works)					
Head o	of Account	Works Outlay	Establishment	Percentage of	Tools and Plant	Percentage of Tools and	
and Ye	ear		Charges	Estalishment	Charges	Plant Charges to Works	
				Charges to		Outlay	
				Works Outlay			
				(₹ in lakh)	<u> </u>		
2215-V	Water Suppl	y and Sanitation		(1 222 24222)			
	2015-2016		9,96,68.98	19,23.60	3,00.06	5.79	
	2016-2017	32,13.17		32,82.35		9.07	
	2017-2018	44,83.38		24,51.60	-,,,,,,,	-	
4215-0		ay on Water Sup			<u> </u>	1	
	2015-2016	3,90,37.25		_	_	_	
	2016-2017	4,79,70.03	-	-	_	_	
	2017-2018	5,93,11.57		_	_		
	2011-2010	3,73,11.37	_	_			

## GRANT NO 24-HOSPITALITY AND PROTOCOL DEPARTMENT

Revenue-

**MAJOR HEADS** 

2055 Police 2059 Public Works 2070 Other Administrative Services 2216 Housing

2210 Housing					
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in thou	usand)		
Voted					
Original	1,96,71,32		2,18,39,40	(-)15,79,45	
		2,34,18,85			
Supplementary	37,47,53				
Amount surrendere	ed during the year				

# Amount s Capital-

## MAJOR HEAD

4059 Capital Outlay on Public Works

Voted					
Original	30,95,00		58,12,39	(+)27,17,39	
		30,95,00			
Supplementary	-				
Amount surrendered	d during the year				

Notes and Comments

## **Revenue Section**

1.	Supplementary Grant of ₹ 37,47.53 lakh proved excessive in view of the final saving of ₹ 15,79.45 lakh. No portion of the final saving of ₹ 15,79.45 lakh was anticipated and surrendered.						
2.	1	ne final saving of $\zeta$		1		low:-	
2.	1 CISISCIII S	Year Viant Year	Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			*	(₹ in Lakh)			
	20	12-2013	1,60,47.04	1,54,55.04	(-)5,92.00		
	20	13-2014	1,77,85.90	1,74,13.09	(-)3,72.81		
	20	14-2015	1,91,61.00	1,40,53.27	(-)51,07.73		
	20	15-2016	2,05,87.42	1,95,57.62	(-)10,29.80		
	20	16-2017	1,99,77.51	1,47,83.20	(-)51,94.31		
3.	Significant	saving in the Gra	ant occurred unde	er the following	Heads/ Schemes	; reasons for which were not	
Head	•		Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
	T		(₹ in L	akh)			
2055	Police						
117	Internal Sec	urity					
0099	General		S 11 '				
0464		ommissioner New I	Delhi			G 1' 1	
	S	19,97.64 10,76.36	30,74.00	28,35.87		Supplimentary grant proved excessive in view of final	
1824	Director Est	,	30,74.00	20,33.07	(-)2,36.13	saving.	
1024	O	62,00.00				saving.	
	S		62,00.00	62,03.61	(-)3.61		
2059	Public Wor	·ks	02,00.00	02,00.01	()0.01		
80	General						
103	Furnishings						
0099	General						
0459	Furnishing					BE's for outsourcing of upkeep	
	0	5,20.00				proved excessive.	
	S	_	5,20.00	5,01.32	(-)18.68		

				No. 24 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in I			
2070	Other Adm	inistrative Servic	es			
800	Other Exper					
0099	General					
0464		mmissioner New	Delhi			
	О	11,32.71				Supplementary Grant obtained
	S	16.50	11,49.21	10,25.25	(-)1,23.96	
0486	Trade Agen		,	,	( / /	Office Expenses, Telephone,
	O	96.64				M&E, Medical reimbursment,
	S	-	96.64	44.08	(-)52.56	POL, Office equipments in
0791	Hosipitality	and Protocol Dep			( )=====	respect of sub-heads proved
0771	O	5,18.51	artiment Januara			
	S	0.75	5,19.26	4,13.63	(-)1,05.63	injudicious as the expenditure
0792	Hosipitality	and Protocol Dep		1,13.03	( )1,03.03	did not come even upto the
0172	O	7,55.17	artificiti Kasiffiffi			level of the Original BE's
	9	11.75	7,66.92	6,45.44	(-)1,21.48	
0793	Director Ho	sipitality and Prot		0,43.44	(-)1,21.40	
0793	O O	4,71.67	0001	=		
	1		5 (7 00	4.00.07	( )70 25	
2216	S	95.55	5,67.22	4,88.97	(-)78.25	
2216	Housing	. D. 11 1 D. 11	7.			
01		Residential Build	lings			
700	Other House	ing				
0099	General					
0481	Maintenanc					I==: .
	0	30,00.00				BE's proved excessive.
	S	-	30,00.00	23,77.61	(-)6,22.39	
4.	_		inced by the excess	s under the follow	ving Heads/ Schen	nes; reasons for which were not
	communicat	ted.				T
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
	1		(₹ in I	Lakh)		
2070		inistrative Servic	ees			
800	Other Exper	nditure				
0099	General					
0790	Toshakhana					,
	0	36.79				
	S	0.16	36.95	41.52	(+)4.57	
2216	Housing					
01	Governmen	t Residential Build	lings			
700	Other Housi	ing				
0099	General					
0417	Estates Divi	sion				
	O	21,51.06				Excess expenditure incurred
	S	-	21,51.06	35,17.30	(+)13,66.24	under detail head M&R.
0583	Deputy Dire	ector Estates				
	0	18,92.91				
	S	-	18,92.91	26,11.41	(+)7,18.50	
1824	Director Est	ates				
	0	8,98.22				
	S					
			8,98.22	11,33.40	(+)2,35.18	
L	1		=,>=.22	,22.10	(.,=,==:10	l

Grant No. 24 (Concld.)

5.	Entire Prov	ision has remained	l un-utilized throug	hout the year und	der the following H	Head/Scheme; reasons for which
	were not co	mmunicated.				
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in Lakh)	
2216	Housing					
05	General Po	ol Accommodation	ı			
001	Direction ar	nd Administration				
0099	General					
0417	Estates Divi	isions			22,05.20	
0583	Deputy Dire	ector Estates			3,41.26	
			Ca	pital Section		
6.	In the Capi	tal Voted Section	Original Provision	of ₹ 30,95.00 1	akh proved meagro	e in view of the final excess of
	₹ 27,17.39 1	akh which require	es regularisation.			
7.	Significant	excess occurred u	nder the following I	Head/ Scheme; re	easons for which w	ere not communicated.
Head	<u> </u>		Total Grant/	Actual	Excess(+)	
			Appropriation	Expenditure	,	
			(₹ in L	•		
4059	Capital Ou	tlay on Public W				<u> </u>
60	Other Build					
800	Other Exper					
0011	General					Expenditure under detail heads
1824	Director Est	tates				M&E, F&F incurred without
	О	20,50.00				Budget Provision.
	S	-				
			20,50.00	49,77.06	(+)29,27.06	
8.	Saving in th	e Grant occurred			` ' '	were not communicated.
0.	Saving in th	e Grant occurred	under the following	ricua, seneme,	reasons for which	were not communicated.
Head	•		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L			
4059	Capital Ou	tlay on Public W	\\			I
60	Other Build		<u> </u>			
800	Other Exper					
0011	General					
0793		spitality and Proto	ocol			Less expenditutre against
-	0	10,45.00				detail head works.
	S	-	10,45.00	8,35.33	(-)2,09.67	
		l	,	,	( / /	1

## GRANT NO 25-STATIONERY AND PRINTING DEPARTMENT

Revenue-

**MAJOR HEADS** 

2058 Stationery and Printing

2230 Labour & Employment

		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in thou	sand)		
Voted					
Original	80,48,11		66,03,01	(-)14,45,10	
		80,48,11			
Supplementary	-				
Amount surrendered	d during the year				

# Capital-

#### **MAJOR HEADS**

4058 Capital Outlay on Stationery and Printing

4250 Capital Outlay on Other Social Services

Voted						
Original	1,20,14,28		19,40,28	(-)1,00,74,00		
		1,20,14,28				
Supplementary	-					
Amount surrendered	d during the year					

Notes and Comments

#### **Revenue Section**

1.	₹ 14,45.10	lakh. No portion	Original Provision of final saving of			ve in view of the final saving of and surrendered. Saving in the
2.		red during 2016-2 saving in the Gr		er the following	Heads/ Schemes	; reasons for which were not
		Head	Total Grant/	Actual	Saving(-)	
			Appropriation	Expenditure	2.1.1.26( )	
			II II	(₹ in Lakh)		
2058	Stationery a	and Printing				
001		d Administration				
0099	General					
1625	Director Sta	tionary and Suppli	ies			Less expenditure against BE's
	О	1,24.10				under detail head salary.
	S	-	1,24.10	1,13.07	(-)11.03	
103	Government	Presses				
0099	General					
1630	Ranbir Gove	ernment Press Jam	mu			Less expenditure against BE's
	О	17,00.21				under detail head salary.
	S	-	17,00.21	14,06.98	(-)2,93.23	
1631	Government	Press Srinagar				
	О	15,00.56				
	S	-	15,00.56	12,92.69	(-)2,07.87	
2230		Employment				
01	Labour					
001		d Administration				
0099	General					
1634		fices Labour	T			Less expenditure against BE's
	О	11,74.59				under detail head salary.
	S	-	11,74.59	7,22.49	(-)4,52.10	
102		nditions and Safet	У			
0099	General					
1638	Factories	T				Less expenditure against BE's
	0	2,00.40				under detail head salary.
	S	-	2,00.40	59.63	(-)1,40.77	

			Grant	No. 25 (Contd.)	)	
		Head	Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			11 1	(₹ in Lakh)		
2230	Labour & I	Employment		(VIII Eukii)		
01	Labour	Employment				
102		onditions and Safet	V			
0099	General	multions and Saici	. <u>y</u>			
1639	District Lab	our Welfare Scher	ma			
1037	O O	1,58.75				Less expenditure against BE's
	S	1,50.75	1,58.75	21.95	(-)1 36 80	under detail head salary.
1640	Migratory L	ahour	1,00170	21.50	()1,20.00	under detail fiead salary.
1010	O	2,16.79				
	S	2,10.77	2,16.79	87.33	(-)1,29.46	
103	General Lab	our Welfare	2,1017	07.00	()1,251.10	
0099	General	our Wellare				
1645	Employmen	t Insurance				Less expenditure against BE's
1015	O	7,22.02				under detail head salary.
	S	- 7,22.02	7,22.02	3,63.95	(-)3,58.07	under detail fiedd safai y.
02	Employment	t Service	.,==.=	2,000	()=,====	!
001		d Administration				
0099	General	ad / Idiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii				
1641	Director Em	plovment				
10.1	O	10,02.66				Less expenditure against BE's
	S	-	10,02.66	8,90.16	(-)1,12.50	under detail head salary.
1642	Employmen	t Exchange	,	,	\ / /	under detail flead salary.
	O	5,44.00				
	S	-	5,44.00	2,91.34	(-)2,52.66	
3.	Saving was	partly counterbala	inced by the excess	under the follo	wing Head/ Schen	nes; reasons for which were not
	communicat		Ž		C	,
	+	Head	Total Grant/	Actual	Excess(+)	Remarks
		Ticad			` ′	Kemarks
			Appropriation	Expenditure		
				(₹ in Lakh)		
2058		and Printing				
101		d Supply of Statio	nery Stores			
0099	General					
1626	Stationery D	Depot Jammu			1	
	О	1,65.51				Expenditure against nil BE's
	S	-	1,65.51	5,13.80	(+)3,48.29	,
1627	· ·	Depot Srinagar			ı	and Printing.
	О	1,58.86				
	S	-	1,58.86	5,15.47		
4.			un-utilized through	hout the year und	der the following H	Head/Scheme; reasons for which
	were not cor	mmunicated.				
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in Lakh)	
2230		Employment				
02	Employment					
001		d Administration				
0099	General					
1643	Self Employ				1,00.00	
5.	-		ng Head/Schemes	was incurred wit	hout Budgetary Pr	ovision; reasons for which were
	not commun	nicated.				

			Grant 1	No. 25 (Contd.)								
Head					Actual	Remarks						
				_	Expenditure							
					(₹ in Lakh)							
2230	Labour & I	Employment										
01	Labour											
001	Direction an	d Administration										
0099	General											
1645	Employmen	t Insurance			5.63							
02	Employment	t Service										
101	Employmen	t Services										
0031	Centrally Sp	onsored Scheme										
1642	Employmen	t Exchange			40.20							
-	•		Car	oital Section								
6.	In the Capita	al Voted Section (	Original Provision of	f ₹ 1,20,14.28 la	kh proved excessi	ve in view of the final saving of						
		₹ 1,00,74.00 lakh. No portion of final saving of ₹ 1,00,74.00 lakh was anticipated and surrendered. Saving in the										
		red during 2016-2		, ,	r							
7.				Heads/ Schemes	· reasons for which	h were not communicated.						
, ·	buving in th	e Grant occurred t	sheer the following	ricads, Schemes	, reasons for wine	ii were not communicated.						
		Head	Total Grant/	Actual	Saving(-)	Remarks						
			Appropriation	Expenditure								
				(₹ in Lakh)								
4050	Carrital O	41a a C4a4iaa		(\ III Lakii)								
4058		tlay on Stationer	y and Printing									
800	Other Exper	laiture										
0011	General					I						
1625		tionary and Suppl	ies			Less expenditure against BE's						
	О	17.63				under detail head works.						
	S	=	17.63	11.61	(-)6.02							
4250		tlay on Other Soc	cial Services									
201	Labour											
0011	General											
1903	Labour	<u> </u>				Less expenditure against BE's						
	О	1,72.83				under detail head works.						
	S	-	1,72.83	8.19	(-)1,64.64							
203	Employmen	t										
0011	General											
1642	Employmen					Less expenditure against BE's						
	О	1,25.64				under detail head works.						
	S	-	1,25.64	22.69	(-)1,02.95							
1904	Employmen	t										
	О	1,14,87.78										
	S	-	1,14,87.78	9,77.13	(-)1,05,10.65							
8.	Significant e	excess occurred ur	nder the following H	Iead/ Schemes; 1	reasons for which	were not communicated.						
		TT 1	T. (10)	ا با	<b>.</b>	D 1						
	1	Head	Total Grant/	Actual	Excess(+)	Remarks						
			Appropriation	Expenditure								
			·	(₹ in Lakh)								
4058	Capital Ou	tlay on Stationer	y and Printing									
103	Government											
0011	General											
1630		Press Jammu										
	О	1,00.00				Excess expenditure against						
	S	-,,,,,,,,	1,00.00	1,72.39	(+)72.39	BE's under detail head works.						
1631	Government	Press Srinagar	/:::::	,:		S and I dottail floud works.						
	O	1,10.40										
	S		1,10.40	7,06.19	(+)5,95.79							
			-,-00	.,00.17	( - ) - ,	İ						

Grant No. 25 (Concld.)

9.	Expenditure under the following Head/Scheme was incurred with	out Budgetary Provision	on; reasons for which were
	not communicated.		
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
4250	Capital Outlay on Other Social Services	·	
201	Labour		
0099	General		
1642	Employment Exchange	42.08	

## **GRANT NO 26-FISHERIES DEPARTMENT**

## Revenue-MAJOR HEAD

_	
2405	Fisheries

		Total Grant/ Appropriation		` /	
		(₹ in the	ousand)		
Voted					
Original	68,78,50		68,58,91	(-)44,77	
		69,03,68			
Supplementary	25,18				
Amount surrendered during the year					

# Capital-

## MAJOR HEAD

4405 Capital Outlay on Fisheries

Voted										
Original	16,24,87		14,52,26	(-)1,97,61						
		16,49,87								
Supplementary	25,00									
Amount surrendered during the year										
Notes and Comments										

110103	and Commen		Re	venue Section		
1.	Supplement	ary Provision of ₹			e expenditure did	not come even upto the level of
						h. No portion of final saving of
		n was anticipated a				
2.	Persistent sa	iving in the Rever	nue Voted section	occurred during th	ne last four years a	also as detailed below:-
		Year	Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
				(₹ in Lakh)		
	20	13-2014	51,44.58	50,93.90	(-)50.68	
	20	14-2015	54,57.25	49,50.32	(-)5,06.93	
	20	15-2016	74,47.72	68,89.50	(-)5,58.22	
	20	16-2017	66,62.19	64,89.67	(-)1,72.52	
3.	Significant communication	-	rant occurred und	der the following	g Head/ Scheme;	reasons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
Tread			Appropriation	Expenditure	Saving()	Remarks
			(₹ in I			
2405	Fisheries		(			
001		d Administration				
0099	General					
0997	Director Fis					Less expenditure against BE's
	О	52,41.35				under detail head salary.
	S	25.18	52,66.53		(-)4,72.62	
4.	Saving was communicate		anced by the exces	ss under the follo	wing Head/ Scher	me; reasons for which were not
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in I	Lakh)		
2405	Fisheries					
001		nd Administration				
0099	General	. 1				In
1000	<del></del>	ector Fisheries	16.05.45	I		Excess expenditure against
	0	16,37.15	16,37.15	20,65.00	(+)4,27.85	BE's under detail head salary.
	S	-		20,03.00	(+)4,27.83	

# Grant No. 26 (Concld.) Capital Section

5.	Supplement	ary Provision of ₹	25.00 lakh proved	injudicious as t	h expenditure did	not come even upto the level of		
	Original Pro	No portion of the final saving of						
	₹ 1,97.61 la	kh was anticipated	and surrendered.					
6.	Entire Prov	ision remained un-u	itilized throughout	the year under	the following He	ad/Schemes; reasons for which		
	were not co	mmunicated.						
Head					Total Grant/	Remarks		
					Appropriation			
					(₹ in Lakh)			
4405		tlay on Fisheries						
800	Other Exper	nditure						
0011	General							
2462	Blue Revolu	ution			90.45			
0031	Centrally S <sub>1</sub>	oonsored Scheme						
2462	Blue Revolu				7,47.42			
7.	Significant	excess occurred und	ler the following H	ead/ Scheme; re	easons for which w	ere not communicated.		
Head			Total Grant/	Actual	Excess(+)	Remarks		
			Appropriation	Expenditure				
			(₹ in La	kh)	•			
4405	Capital Ou	tlay on Fisheries	,	,				
800	Other Exper							
0011	General							
0904	Building W	ork Programme				Against nil BE's expenditure		
	0	7,87.00				incurred under the detail heads		
	S	, and the second	8,12.00	9,66.32	(+)1,54.32	OE, M&S and M&R.		
8.			/			chemes; reasons for which were		
0.	not commun		out Buagetary 110v	ision under the	Tollowing Tieda/50	chemes, reasons for which were		
Head	Inot commu	meateu.			Actual	Remarks		
Head					Expenditure	Kemarks		
					(₹ in Lakh)			
4405	Capital Ou	tlay on Fisheries			(X III Lakii)			
800	Other Exper							
0031		ponsored Scheme						
0910	Inland Fishe				4,53.00			
0910								
0914	Welfare of Fishermen 32.95							

## **GRANT NO 27-HIGHER EDUCATION DEPARTMENT**

#### Revenue-

#### **MAJOR HEADS**

2202 General Education

2203 Technical Education

2230 Labour & Employment

2230 Laboul &	Employment				
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in the	ousand)		
Voted					
Original	9,32,26,16		7,97,79,78	(-)1,34,46,38	
		9,32,26,16			
Supplementary	-				
Amount surrendere	Amount surrendered during the year				

## Capital-

## MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on Other Social Services

200 Cupital Guilay on Giner Bocial Bet vices										
Voted										
Original	4,25,92,35		2,52,53,15	(-)1,73,39,20						
		4,25,92,35								
Supplementary	Supplementary -									
Amount surrendered	d during the year									

Notes and Comments

## **Revenue Section**

1.	In the Rever	n the Revenue Voted Section Original Provision of ₹ 9,32,26.16 lakh proved excessive in view of the final saving									
	of ₹ 1,34,4	of ₹ 1,34,46.38 lakh. No portion of final saving of ₹ 1,34,46.38 lakh was anticipated and surrendered. Saving in									
	the Grant oc	the Grant occurred during the last year also.									
2.	Significant	saving in th	e Gran	t occurred und	er the following	Heads/ Schemes	; reasons for which were not				
	communicat	ted.									
Head				Total Grant/	Actual	Saving(-)	Remarks				
				Appropriation	Expenditure						
				(₹ in I	Lakh)						
2202	General Ed	lucation									
03	University a	ınd Higher E	ducation	n							
001	Direction an	nd Administra	ntion								
0099	General										
2407	Rashtriya U	chchatar Shil	ksha Ab	hiyan			Excess Budgeting against				
	О	2,4	2.00				detail head Grant-In-Aid				
	S		-	2,42.00	62.00	(-)1,80.00					
103	Governmen	t Colleges and	d Institu	ites							
0099	General										
0534	Government	t Degree Coll	eges				Less expenditure against BE's				
	О	4,36,5	2.00				under detail head salary.				
	S		-	4,36,52.00	, ,	(-)83,45.14					
104	Assistance t	o Non-Gover	nment (	Colleges and Ins	titutes						
0099	General										
2264	Gandhi Mer	norial Colleg	Excess Budgeting against								
	O	5,0	0.00				detail head GIA				
	S		-	5,00.00	4,58.26	(-)41.74					
2277				ants) Jammu	-		Excess Budgeting against				
	0	2,7	0.00	. =0.00	4.05.00	()4.0	detail head GIA				
	S		-	2,70.00	1,35.00	(-)1,35.00					

Appropriation   Expenditure   Colorest					t No. 27 (Contd.)		
Creation   Creation	Head			Total Grant/	Actual	Saving(-)	Remarks
Creation   Creation				Appropriation	Expenditure		
Technical Education							
Direction and Administration	2203	Technical F	Education	`	,		
General   Gene							
State Board of Technical Education   State Board of Technical Education   S   49.00   40.11   (-)8.89			<u> </u>				
S			of Technical Educ	ration			
S	0132			oution			Excess Budgeting against
Directorate of Technical Education		S	<del></del>	49.00	40 11	(-)8 89	detail hand GIA under sub
O	0530	Directorate of	of Technical Educ		10.11	( )0.02	
S	0550			ution			
Principal Government College of Engineering and Technology Jammu and 2207.   S		9	1,17,07.71	1 17 07 41	79 49 68	(-)37 57 73	*
O	2207	Dringinal Go	vernment College				salary under sub-heads 0530
S	2201			of Engineering at	id Teelinology Ja	IIIIIu	and 2207.
Labour & Employment   Employment   Employment   Employment   Service		S	10,72.73	19 72 75	0.32.47	( )0 40 28	
	2220	S	-	10,72.73	9,32.47	(-)9,40.20	
Direction and Administration   General							
Craftsman Training			d Administration				
O   16,20.00   - 16,20.00   6,15.32   (-)10,04.68   under detail head salary.		General					I I' : DE!
S   16,20,00   6,15,32   (-)10,04,68	1644						
Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated.   Head			16,20.00	16.20.00	C 15 22	( )10 04 60	
Head	_		-	,	,	( / /	l .
Total Grant/ Appropriation   Expenditure   Excess(+)   Remarks	3.	_		inced by the exces	s under the follo	wing Head/ Schen	nes; reasons for which were not
Appropriation   Expenditure   (₹ in Lakh)		communicat	ed.			T	
Comman   Communicated   Communication   Com	Head					\ /	Remarks
Companies   Comp							
102				(₹ in I	Lakh)		
102							
Communicated   Comm	03			ion			
Similar University of Science and Technology Awantipora   O   9,00.00   S   - 9,00.00   10,00.00   (+)1,00.00   BE's	102		o Universities				
S   S   S   S   S   S   S   S   S   S		General					
S	2238			and Technology A	wantipora		I
2361   Baba Ghulam Shah Badshah University		O	9,00.00	0.00.00	10.00.00	(.)1.00.00	Excess release of GIA against
O	2261	S			10,00.00	(+)1,00.00	BE's
S	2361			niversity			
2460   Cluster Universities		O	4,50.00	4.50.00	9 00 00	(1)2 50 00	
O   50.00   S   -   50.00   2,00.00   (+)1,50.00	2460	S	-	4,50.00	8,00.00	(+)3,30.00	
S	2460	1				T	
104 Assistance to Non-Government Colleges and Institutes  0099 General  0541 Islamia College for Science & Commerce Srinagar  O 18,00.00			50.00	50.00	2.00.00	(1)1 50 00	
Ose	104		- N. C			(+)1,30.00	
Samia College for Science & Commerce Srinagar   O			o Non-Governmer	it Colleges and Ins	stitutes		
O			aga for Science &	Commerce Sringe	tor		
S   - 18,00.00   19,00.00   (+)1,00.00   BE's	0541			Commerce Simag	çai		Evenes release of GIA against
2265   Vishwabharti Women College Rainawari Srinagar		S	10,00.00	18 00 00	19.00.00	(±)1.00.00	
O   3,80.00   4,00.00   (+)20.00	2265	Vichwohhom	ti Waman Callaga			(1)1,00.00	DES
S	2203			Kainawan Siinag	aı		1
4. Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.  Head  Actual Remarks  Expenditure (₹ in Lakh)  2202 General Education  03 University and Higher Education  102 Assistance to Universities 0709 General 2435 Shri Mata Vaishno Devi University  104 Assistance to Non-Government Colleges and Institutes 0709 General 08 General 09 General	<u> </u>	0	3,80.00	2 00 00	4.00.00	(1)20.00	
were not communicated.  Head  Actual Expenditure (₹ in Lakh)  2202   General Education   03   University and Higher Education   102   Assistance to Universities   0009   General   2435   Shri Mata Vaishno Devi University   104   Assistance to Non-Government Colleges and Institutes   0009   General	4	Expenditure	under the follow	3,80.00 ing Heads/Schem	es was incurred	without Budgetar	Provision: reasons for which
Head  Actual Expenditure  (₹ in Lakh)  2202 General Education  03 University and Higher Education  102 Assistance to Universities  0099 General  2435 Shri Mata Vaishno Devi University  104 Assistance to Non-Government Colleges and Institutes  0099 General	4.	-			was incurred	mode Daugetai	, 110 milet
Expenditure (₹ in Lakh)  2202 General Education 03 University and Higher Education 102 Assistance to Universities 0099 General 2435 Shri Mata Vaishno Devi University 104 Assistance to Non-Government Colleges and Institutes 0099 General	Uco d	I were not cor	immumcated.			A 1	Damanira
2202 General Education  03 University and Higher Education  102 Assistance to Universities  109 General  2435 Shri Mata Vaishno Devi University  104 Assistance to Non-Government Colleges and Institutes  1099 General	пеац						Remarks
2202     General Education       03     University and Higher Education       102     Assistance to Universities       0099     General       2435     Shri Mata Vaishno Devi University     10.00       104     Assistance to Non-Government Colleges and Institutes       0099     General							
03 University and Higher Education 102 Assistance to Universities 1099 General 2435 Shri Mata Vaishno Devi University 104 Assistance to Non-Government Colleges and Institutes 1099 General	2202	General Ed	ucation			(\ III Lakii)	
Assistance to Universities  One General  2435 Shri Mata Vaishno Devi University  104 Assistance to Non-Government Colleges and Institutes  One General				ion			
General   10.00   10		Assistance to	O Universities	· - •			
2435 Shri Mata Vaishno Devi University 10.00  104 Assistance to Non-Government Colleges and Institutes  0099 General	0099	General					
0099 General	2435					10.00	
0077	104		o Non-Governmer	nt Colleges and Ins	stitutes		
0534   Government Degree Colleges   1,61.74	0099		D 0 "			1 21 51	I
	0534	Government	Degree Colleges			1,61.74	

			Grant	110. 27 (Conta.,	<b>,</b>				
Head					Actual	Remarks			
					Expenditure				
					(₹ in Lakh)				
2230	Labour & Employment								
02	Employment Service								
001	Direction and Administration								
0031		onsored Scheme	75.00						
2400	Skill Develo	pment Mission							
-	Capital Section  In the Capital Voted Section Original Provision of ₹ 4,25,92.35 lakh proved excessive in view of the final sav								
5.									
-		of ₹ 1,73,39.20 lakh. No portion of final saving of ₹ 1,73,39.20 lakh was anticipated and surrendered.  Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.							
6.	Saving in the	e Grant occurred	under the following	Head/ Schemes	; reasons for which	were not communicated.			
Head	1		Total Grant/	Actual	Coving()	Remarks			
пеац			Appropriation	Expenditure	Saving(-)	Kemarks			
	-		** *	*					
4202	Carital Ord	4aa Eda.4a.	(₹ in La	/					
4202	General Edu		n, Sports, Art and	Culture					
<i>01</i> 203		<i>icanon</i> nd Higher Educa	tion						
0011	General	nd Higher Educa	uon						
0297		niversity & Highe	n Education			I ass avmanditums assingt DE			
0297					I	Less expenditure against BE's under detail head works.			
	0	1,46,48.23		1 10 27 90	( )29 10 24	under detail nead works.			
0021	Controlly Co	- amanana Cahama	1,46,48.23	1,18,37.89	(-)28,10.34				
0031 2407		onsored Scheme	A 1-1-:		T				
2407	1 1	chchatar Shiksha	Abniyan						
	0	1,06,29.00	1 06 20 00	512115	( )51 04 95				
02	S		1,06,29.00	54,34.15	(-)51,94.85				
02	Technical Education								
105	Engineering/Technical Colleges and Institutes								
0011 1551	General	/T. 1 ' 1 C 11	11	EG 1 CCET	r	I I' DE			
1331	Engineering	/Technical Colles	ges and Institutes (R	Jammu)	Less expenditure against BE's				
	0	24.00.00			I	under detail head works.			
	O	34,00.00	34,00.00	19,08.22	(-)14,91.78				
7.		cion remained un				ds/Schemes; reasons for which			
7.	were not cor		-utilized tilloughou	t the year under	the following fier	ids/selicines, reasons for which			
Head	were not con	illiullicateu.			Total Grant/	Remarks			
пеац				Appropriation	Kemarks				
					(₹ in Lakh)				
4202	Canital Out	tlay on Education	n, Sports, Art and	Culture	(VIII Lakii)				
01	General Edu		ii, Sports, Art unu	Culture					
203		nd Higher Educa	tion						
0011	General	na riighei Eadea	tion						
0515	Construction	1			45,00.00				
2407	_		Abhiyan		10,63.00				
02	Rashtriya Uchchatar Shiksha Abhiyan 10,63.00  Technical Education								
105	Engineering/Technical Colleges and Institutes								
0031	Centrally Sponsored Scheme								
0530		of Technical Educ	ation		53,25.00				
800	Other Expenditure								
0031		onsored Scheme							
2400		pment Mission			20,00.00				
4250		tlay on other Soc	ial Services		, , , , , , , , , , , , , , , , , , , ,				
800	Other Expen								
0011	General								
1644	Craftsman T	raining		10,27.12					

# Grant No. 27 (Concld.)

8.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were							
	not communicated.							
Head		Actual	Remarks					
		Expenditure						
		(₹ in Lakh)						
4202	Capital Outlay on Education, Sports, Art and Culture							
01	General Education							
203	University and Higher Education							
0031	Centrally Sponsored Scheme							
0297	State Plan University & Higher Education 24,30.49							
02	Technical Education							
104	Polytechnics							
0031	Centrally Sponsored Scheme							
2274	Modernization of Polytechnics 31,82.23							
02	Technical Education							
800	Other Expenditure							
0031	Centrally Sponsored Scheme							
2274	Modernization of Polytechnics 13.39							
04	Art and Culture							
101	Fine Arts Education							
0011	General							
0117	Art & Culture	4,46.78						

## GRANT NO 28-RURAL DEVELOPMENT DEPARTMENT

Revenue-

**MAJOR HEADS** 

2215 Water Supply and Sanitation2236 Nutrition

2501 Special Programmes for Rural Development

2515 Other Ru	ral Development Pro	grammes			
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in thou	isand)		
Voted					
Original	4,52,53,72		5,08,23,86	(+)55,70,14	
		4,52,53,72		, ,	
Supplementary	-				
Amount surrender	ed during the year				
Capital-					
MAJOR HEAD					
4515 Capital O	utlay on Other Rura	l Development P	rogrammes		
Voted			_	•	
Original	23,91,21,36		18,49,85,25	(-)5,41,36,11	

4313 Va4ad	Capital Ou	uay on Other Ku	rai Development	rrogrammes					
Voted	1	22.01.21.26		10.40.05.25	( )5 41 26 11	T			
Origina	al	23,91,21,36	22.01.21.26	18,49,85,25	(-)5,41,36,11				
G 1			23,91,21,36						
	ementary	-							
		d during the year			•••				
Notes a	and Commen	ts							
	T			venue Section					
1.	In the Revenue Voted Section Original Provision of ₹ 4,52,53.72 lakh proved meagre in view of the final excess of								
		akh; which needs							
2.	Excess main	nly occurred under	the following Hea		s for which were				
Head			Total Grant/	Actual	Excess(+)	Remarks			
			Appropriation	Expenditure					
			(₹ in I						
2515	Other Rura	l Development P		.,					
102		Development							
0099	General								
0051		Development and	Panchayat Kashm	ir		Excess expenditure agains			
	O	1,07,55.67				BE's under detail head Salary			
	S	-,-,,,-	1,07,55.67	1,39,65.34	(+)32,09.67				
3.	Q	acrime in the C		, ,		; reasons for which were no			
	Significant	saving in the G	Total Grant/						
Head				Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in I	_akh)					
2236	Nutrition								
80	General								
800	Other Exper	nditure							
0099	General								
1839	Applied Nut	trition Programme	Jammu			Less expenditure against BE's			
	О	8,04.50				under detail head salary.			
	S	-	8,04.50	5,10.02	(-)2,94.48				
2501		grammes for Ru							
01	Integrated Rural Development Programme								
001		d Administration							
0099	General								
0003		ural Development							
	О	12,86.20	100550	40.45.05	() <	Less expenditure against BE'			
	S	-	12,86.20	12,16.96	(-)69.24	under detail head Medica			
0004	Integrated R	ural Development	reimbursment and salar						
	О	7,50.00				respectively.			
	S	-	7,50.00	33.16	(-)7,16.84				

			Grani	t No. 28 (Contd.)					
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in I						
2501	Special Pro	grammes for Ru		,					
01		Integrated Rural Development Programme							
800	Other Exper								
0099	General								
0230	Rural Sanita	tion				Less expenditure against BE's			
	О	3,16.18				under detail head salary.			
	S	-	3,16.18	1,48.41	(-)1,67.77	ander detail flead surary.			
2515	Other Rura	l Development P		,					
001		d Administration	- 0 <b>5</b> 1 41111100						
0099	General								
0029		ommissioner Deve	Less expenditure against BE's						
	О	1,41.30		/		under detail head salary.			
	S	-, : - : -	1,41.30	31.17	(-)1,10.13				
0055	Agriculture	Production Office	rs/B.D.Os (Kashm			Less expenditure against BE's			
	0	71,83.30		,		under detail head salary.			
	S	-	71,83.30	29,62.47	(-)42,20.83				
0105	Agriculture	Production Office	rs/B.D.Os (Jammu			Less expenditure against BE's			
	0	67,07.90	(2.11			under detail head salary.			
	S	-	67,07.90	56,46.17	(-)10,61.73	and detail from surary.			
2357	Halqa Panch	navat	ŕ	ŕ		Less expenditure against BE's			
	О	16.00				under detail head M&R.			
	S	-	16.00	5.99	(-)10.01				
102	Community	Development	10.00	0.55	()10101				
0099	General	Development							
0109		ommissioner Deve	lonment Iammu						
010)	O	3,05.78	ropinent samma			Less expenditure against BE's			
	J	3,03.70	3,05.78	2,49.20	(-)56.58	under detail head Salary.			
	S	-				under detail fiedd Safary.			
0111	Director Ru	ral Development (		Less expenditure against BE's					
	О	9,88.63				under detail head Salary.			
	S	-	9,88.63	3,77.35	(-)6,11.28				
0118	Director Ru	ral Development (	Less expenditure against BE' under detail head Salary and						
	O								
		2,77.66				un-utilized provision against			
	S	-	2,77.66	72.56	(-)2,05.10	M&R			
0376	Community	Development and	Panchayat Jammu	l		Less expenditure against BE's			
	О	O 65,31.04		under detail head Salary.					
	S	-	65,31.04	55,24.42	(-)10,06.62				
0574	Bench Mark	Survey (Kashmir				Less expenditure against BE's			
	О	25.50				under detail head Salary.			
	S	-	25.50	2.29	(-)23.21				
800	Other Exper	nditure							
0099	General								
0097	Rural Engin	eering Departmen	t (Jammu)			Less expenditure against BE's			
	О	25,93.34				under detail head Salary.			
	S	-	25,93.34	18,58.08	(-)7,35.26				
0099	District Pan	chayat Officer Jai	( )	Un-utilized provision against					
	O			detail head honorarium and					
		23,36.63				remuneration.			
	S	-	23,36.63	1,77.62	(-)21,59.01	iomunoration.			
0487	Rural Engin	eering Departmen		Less expenditure against BE's					
	O	8,43.98		under detail head Salary.					
			0.42.00	1.06.10	( )7 17 00				
	S	-	8,43.98	1,26.10	(-)7,17.88				

			Grant	No. 28 (Contd.)				
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in L	akh)				
2515	Other Rural Develo	pment Pro	grammes	•				
800	Other Expenditure							
0099	General							
0548	District Panchayat Of	fficer Kashr	nir			Less expenditure against detail		
		33,36.61				head honorarium and		
	S	-	33,36.61	1,14.10	(-)32,22.51	remuneration.		
4.	Entire Provision has	remained un	n-utilized through	nout the year und	der the following H	lead/Scheme; reasons for which		
	were not communicated.							
Head					Total Grant/	Remarks		
					Appropriation			
					(₹ in Lakh)			
2515	Other Rural Develo	pment Pro	grammes					
101	Panchayati Raj							
0099	General							
1519	Panchayat Elections				35.00			
5.	Expenditure under th	he followin	g Heads/Scheme	es was incurred	without Budgetary	y Provision; reasons for which		
	were not communicat	ted.			-			
Head					Actual	Remarks		
					Expenditure			
					(₹ in Lakh)			
2215	Water Supply and S							
02	Sewerage and Sanita	tion						
105	Sanitation Services							
0031	Centrally Sponsored	Scheme						
0230	Rural Sanitation				1,55,89.17			
2501	Special Programmes for Rural Development							
01	Integrated Rural Development Programme							
800	Other Expenditure							
0031	Centrally Sponsored							
1956	District Rural Develo	opment Age	ncy (DRDA)		3,16.48			
0099	General							
0004	Integrated Rural Deve				7,47.96			
1354	Setting up of Integrat			ells at State	54.44			
1956	District Rural Develo				1.28.91			
2515	Other Rural Develo		grammes					
001	Direction and Admin	istration						
	General				10.75			
0051	Community Development and Panchayat Kashmir Rural Engineering Department Kashmir			Γ	48.75			
0487			asnmir		4.89			
102	Community Develope							
0031	Centrally Sponsored	Scheme			29.07			
0230	Rural Sanitation				38.07			
2474	National Rural Missi	UII	Car	pital Section	8,55.00			
6.	In the Comital W-t 1	Santiar O			lolch massa	voive in view of the first -1 '		
0.	_		-			ssive in view of the final saving		
7	of ₹ 5,41,36.11 lakh.					and surrendered.		
7.	Persistant Saving as Year	detalled be	Total Grant/	ring the last five Actual	years also.	Covin -( )		
	r ear					Saving(-)		
<u> </u>			Appropriation	Expenditure	(Fin Lable)			
-	2012 2012		4 07 20 55	2 0 4 1 1 4 1	(₹ in Lakh)	( )1 22 20 14		
-	2012-2013		4,07,39.55	2,84,11.41		(-)1,23,28.14		
-	2013-2014		3,87,21.85	2,02,08.38		(-)1,85,13.47		
<u> </u>	2014-2015		18,25,55.77	7,20,98.18		(-)11,04,57.59		
	2015-2016		13,08,48.94	8,11,80.14		(-)4,96,68.80		
	2016-2017		19,15,38.31	11,17,19.11		(-)7,98,19.20		

Grant No. 28 (Contd.)

			Grant	No. 28 (Contd.)		
8.	Saving in communicat		ly occurred under	the following	Head/Schemes;	reasons for which were not
Head	•		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in L			
4515	Capital Ou	tlay on Other Ru	ral Development I	Programmes		
101	Panchayati l		•			
0099	General					
0051	Community	Development and	Panchayat Kashmi	ir		Less utilization under Finance
	О	6,75,15.00				Commission grants.
	S	_!	6,75,15.00	66,80.74	(-)6,08,34.26	
102	Community	Development				
0011	General					
0230	Rural Sanita	ition				
	О	16,00.00				Less expenditure against BE's
	S	_	16,00.00	94.15	(-)15.05.85	under detail head works.
0704	Community	Development Kas		,	(),	
			· · · · · · · · · · · · · · · · · · ·			
	0	8,35.00	0.25.00	00.00	()7.46.70	
0021	S	-	8,35.00	88.22	(-)7,46.78	
0031		onsored Scheme		1		T
0230	Rural Sanita					
	О	1,20,00.00				
	S	-	1,20,00.00	8,92.52	(-)1,11,07.48	
800	Other expen	diture				
0011	General					
2143	National Ru	ral Employment (	Guarantee Scheme			Less expenditure against BE's
	О	86,14.66				under detail head works.
	S	_	86,14.66	54,73.27	(-)31,41.39	
0031		onsored Scheme				
2468	Pradhan Ma	ntri Krishi Sincha	i Yojana			
	О	1,48,87.08				
	S	-	1,48,87.08	40,25.00	(-)1,08,62.08	
9.	Significant e	excess occurred ur				were not communicated.
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in L	*		
4515	•		ral Development I	Programmes		
102		Development				
0011	General					
0384		Development Jan	ımu			Excess expenditure against
	0	8,25.00		,	, ,	BE's under detail head works.
0.05	S		8,25.00	19,88.77	(+)11,63.77	
800	Other Exper					
0031	, ,	onsored Scheme				
2143	National Ru	ral Employment C	Guarantee Scheme			
	0	8,90,91.18				
	S		8,90,91.18	13,02,00.06	(+)4,11,08.88	
2376	National Ru	ral Livelihood Mi	ssion			
	О	50,67.46		0 . 70 ==	/ \ <del></del>	
	S	_	50,67.46	84,58.53	(+)33,91.07	

#### Grant No. 28 (Concld.)

	Grant No. 28 (Concld		
10.	Entire Provision remained un-utilized throughout the year unde	r the following Hea	d/Schemes; reasons for which
	were not communicated.	T	
Head		Total Grant/	Remarks
		Appropriation	
		(₹ in Lakh)	
4515	Capital Outlay on Other Rural Development Programmes		
103	Rural Development		
0031	Centrally Sponsored Scheme		
2377	Rajiv Gandhi Panch Sash. Abhiyan	15,00.00	
800	Other Expenditure		
0011	General		
0871	Integrated Water Shed Development	15,00.00	
2376	National Rural Livelihood Mission	5,31.86	
2377	Rajiv Gandhi Panch Sash. Abhiyan	1,50.00	
2468	Pradhan Mantri Krishi Sinchai Yojana	16,54.12	
2473	Himayat	2,03,50.00	
0031	Centrally Sponsored Scheme		
0871	Integrated Water Shed Development	1,30,00.00	
11.	Expenditure under the following Head/Schemes was incurred wi	thout Budgetary Pro	vision; reasons for which were
	not communicated.		
Head		Actual	Remarks
		Expenditure	
		(₹ in Lakh)	
4515	Capital Outlay on Other Rural Development Programmes		
101	Panchayati Raj		
0099	General		
0376	Community Development and Panchayat Jammu	13,77.61	
103	Rural Development		
0011	General		
0003	Integrated Rural Development Programme Jammu	8,37.70	
0004	Integrated Rural Development Programme Kashmir	1,05,45.40	
800	Other Expenditure	•	
0011	General		
2050	Integrated Waste Land Development Programme	57,74.00	
0031	Centrally Sponsored Scheme		_
1671	Indira Awas Yojana	85,49.30	
			•

#### **GRANT NO 29-TRANSPORT DEPARTMENT**

Revenue-

**MAJOR HEADS** 

2041 Taxes on Vehicles2070 Other Administrative Services

2070 Other Auf	illinsti ative sei vice	,D			
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
		(₹ in the	ousand)		
Voted					
Original	54,35,50		71,25,36	(+)16,89,86	
		54,35,50			
Supplementary	-				
Amount surrendered during the year					

#### Capital-

#### **MAJOR HEADS**

4059 Capital Outlay on Public Works

5055 Capital Outlay on Road Transport 7055 Loans for Road Transport

Voted					
Original	41,75,00		16,89,95	(-)24,85,05	
		41,75,00			
Supplementary	-				

Amount surrendered during the year

Notes and Comments

#### **Revenue Section**

S - 5,58.19 5,63.14 (+)4.95 head Te respective	municated. Remarks
Excess occurred mainly under the following Heads/Schemes; reasons for which were not commended.         Head       Total Grant/ Appropriation       Actual Excess(+)         4       Expenditure       Expenditure         6       In Lakh)       Excess (+)         2041       Taxes on Vehicles         101       Collection Charges         0099       General         0373       Regional Transport Office Kashmir         0       5,58.19         S       -         0395       Regional Transport Office Jammu     Excess on the propagation of the propagation	Remarks
Total Grant/   Actual   Excess(+)	Remarks
Appropriation         Expenditure           (₹ in Lakh)           2041 Taxes on Vehicles           101 Collection Charges           0099 General           0373 Regional Transport Office Kashmir           O         5,58.19           S         -           0395 Regional Transport Office Jammu         Excess on the properties of the p	
(₹ in Lakh)           2041 Taxes on Vehicles           101 Collection Charges           0099 General           0373 Regional Transport Office Kashmir           O         5,58.19           S         -           0395 Regional Transport Office Jammu         Excess on the properties of the properti	
2041 Taxes on Vehicles           101 Collection Charges           0099 General           0373 Regional Transport Office Kashmir           S         -         5,58.19         5,63.14         (+)4.95         head Te           0395 Regional Transport Office Jammu         respective	
101         Collection Charges           0099         General           0373         Regional Transport Office Kashmir           S         -           5,58.19         5,63.14           Regional Transport Office Jammu         Fexcess of the properties of t	
0099         General           0373         Regional Transport Office Kashmir           0         5,58.19           S         -           0395         Regional Transport Office Jammu    Excess or head Te respective	
0373         Regional Transport Office Kashmir           O         5,58.19           S         -           O395         Regional Transport Office Jammu    Excess of head Te respective	
O         5,58.19         Excess of head Te           0395         Regional Transport Office Jammu         5,58.19         5,63.14         (+)4.95	
S - 5,58.19 5,63.14 (+)4.95 head Te respective	
0395 Regional Transport Office Jammu respective	ver BE's against detail
	lephone and Salary
	ely.
O 4,59.58	
S - 4,59.58 5,25.44 (+)65.86	
2070 Other Administrative Services	
Purchase and Maintenance of Transport	
0099 General	
0393 Motor Garages Expenditor	ure incurred with
O 38,13.50 BE's ag	gainst detail head
S - 38,13.50 41,93.52 (+)3,80.02 purchase	of vehicle.
3. Significant saving in the Grant occurred under the following Head/ Scheme; reasons	for which were not
Head Total Grant/ Actual Saving(-)	Remarks
Appropriation Expenditure	
(₹ in Lakh)	
2041 Taxes on Vehicles	
001 Direction and Administration	
0099 General	
0378 Transport Commissioner's Office Less exp	penditure over BE's
	etail head Salary.
S - 6,04.23 3,43.26 (-)2,60.97	•

Grant 29 (Concld.)

			СтГапі	L 29 (Concia.)		
4.	Expenditure	e under the follow			out Budgetary Pro	ovision; reasons for which were
	not commu	nicated.				
Head					Actual	Remarks
					Expenditure	
					(₹ in Lakh)	
2070	Other Adn	ninistrative Servic	ees			
114	Purchase ar	nd Maintenance of	Transport			
0099	General					
0668	Secretary F	inance			15,00.00	
			Cap	ital Section		
5.	In the Capi	tal Voted Section	Original Provision o	of ₹ 41,75.00 lal	kh proved excessiv	ve in view of the final saving of
			f final saving of ₹ 24			
6.						h were not communicated.
111						
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
40.50	[G 1/ 1 G	41 TO 111 TX	(₹ in La	ıkh)		
4059		tlay on Public W	orks			
60	Other Build					
800	Other Expe	nditure				
0011	General					t 1' DEI
0255	State Motor					Less expenditure over BE's
	0	6,00.00	6.00.00	4 12 26	( )1 07 74	against detail head works.
5055	3		6,00.00	4,12.26	(-)1,87.74	
5055		tlay on Road Tra	insport			
800	Other Expe	naiture				
0011	General	?	££:			
0378	O	Commissioner's O 2,00.00	liice			Lass armanditums area DE's
						Less expenditure over BE's
	S		2,00.00	1,52.68	(-)47.32	against detail head works.
7055		Road Transport				
190		iblic Sector and Ot	ther Undertakings			
0099	General					
0381			ate Road Transport	Corporation		
	О	30,00.00				Excess budgeting against loans
						by the State Government.
	S	-	30,00.00	7,50.00	(-)22,50.00	

## **APPENDICES**

#### APPENDIX-I

	(Referred to in the Summary of Appropriation Accounts on Page-xii)							
Expe	enditure met out of	advances from the Co	ontingency Fund not re	couped to the fund	till close of the			
year								
S.	S. Number and Major Head Amount of Date of Expenditus							
No.	name of the	of Account	Advance	Sanction	not recouped to			
	Grant		Sanctioned		the fund			
			(₹ in thousand)		(₹ in thousand)			
1.	14-Revenue	2029-Land	5,00	28-3-2018	5,00			
	Department	Revenue						
2.	29-Transport	2041-Taxes on	11,62	23-2-2018	11,62			
	Department	Vehicles						
		·	·	Total	16,62			

Against the credit balance of  $\stackrel{?}{\stackrel{\checkmark}}$  84.50 lakh ending 31-3-2017, the State Government recouped  $\stackrel{?}{\stackrel{\checkmark}}$  15.50 lakh during the year. However, fresh amount of  $\stackrel{?}{\stackrel{\checkmark}}$  16.62 lakh were allowed during the year 2017-2018 against which no provision for recoupment was provided in the Supplementary Statement of Expenditure for the year 2017-2018.

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

(Referred to

Number and name of Grant	Budget Estimates

Nur	nber and name of Grant	<b>Budget Estimates</b>		
		Revenue	Capital	
		(₹ in thousand)	)	
05	Ladakh Affairs Department	-	81,00	
06	Power Development Department	-	-	
09	Parliamentary Affairs Department	-	3,00,00	
11	Induastries and Commerce Department	-	2,50,00	
12	Agriculture Department	-	44,00,00	
14	Revenue Department	21,57,00	-	
15	Consumer Affairs and Public Distribution Department	-	-	
16	Public Works Department	-	-	
22	Irrigation and Flood Control Department	10,50	-	
23	Public Health Engineering Department	-	-	
	Total	21,67,50	50,31,00	

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

Budget Estimates	uals compared with B	Actu	Actuals		
More(+) Less(-) Conital	More(+) Less(-) Revenue	Capital		Revenue	
Capital	Kevenue	(₹ in thousand)			
(-)81,00	-	-	-		
-	-	-	-		
(-)3,00,00	-	-	-		
(-)2,50,00	-	-	-		
(-)25,57,98	-	18,42,02	-		
-	(-)21,57,00	-	-		
(+)12,44,00	-	12,44,00	-		
-	-	-	-		
-	(-)10,50		-		
-	-	-	-		
(-)19,44,98	(-)21,67,50	30,86,02	-		

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