



सत्यमेव जयते

# 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 under 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 Parliament. Hence, this compilation of the Finance and Appropriation Accounts has now been sent to the President for tabling 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**



## TABLE OF CONTENTS

		Pages
<b>INTRODUCTORY</b>		iii-iv
SUMMARY OF APPROPRIATION ACCOUNTS		v-xiii
<b>Certificate of Comptroller and Auditor General of India</b>		<b>xiv-xv</b>
<b>Number and Name of Grant/ APPROPRIATION</b>		
1.	General Administration Department	1-10
2.	Home Department	11-16
3.	Planning and Development Department	17-21
4.	Information Department	22-23
5.	Ladakh Affairs Department	24-26
6.	Power Development Department	27-33
7.	Education Department	34-38
8.	Finance Department	39-47
9.	Parliamentary Affairs Department	48-49
10.	Law Department	50-53
11.	Industries and Commerce Department	54-59
12.	Agriculture Department	60-72
13.	Animal Husbandry Department	73-80
14.	Revenue Department	81-86
15.	Consumer Affairs and Public Distribution Department	87-90
16.	Public Works Department	91-97

**TABLE OF CONTENTS –(Concl.)**

	Pages
17. Health and Medical Education Department .. .. .	98-109
18. Social Welfare Department .. .. .	110-118
19. Housing and Urban Development Department .. .. .	119-123
20. Tourism Department .. .. .	124-128
21. Forest Department .. .. .	129-133
22. Irrigation and Flood Control Department .. .. .	134-139
23. Public Health Engineering Department .. .. .	140-142
24. Hospitality and Protocol Department .. .. .	143-145
25. Labour, Stationery and Printing Department .. .. .	146-149
26. Fisheries Department .. .. .	150-151
27. Higher Education Department .. .. .	152-155
28. Rural Development Department .. .. .	156-160
29. Transport Department .. .. .	161-162

**APPENDICES**

I. Expenditure met out of Advances from Contingency Fund .. .. .	165
II. Grant-wise Details of Estimates and Actuals in respect of Recoveries adjusted in the Accounts in Reduction of Expenditure .. .. .	166-167



## 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

Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2016-17	2017-18	2016-17	2017-18
		(₹ in thousand)						
1	General Administration Department-							
	<b>Revenue</b>							
Voted	3,27,51,79	2,80,99,03	46,52,76	-	23	14		
<i>Charged</i>	16,25,90	14,41,44	1,84,46	-	12	11		
	<b>Capital</b>							
Voted	5,76,92,00	27,80,41	5,49,11,59	-			95	95
2	Home Department-							
	<b>Revenue</b>							
Voted	54,13,40,14	46,49,37,49	7,64,02,65	-	5	14		
<i>Charged</i>	5,56	5,56	-	-	..	..		
	<b>Capital</b>							
Voted	9,29,45,00	4,18,58,87	5,10,86,13	-			80	55
3	Planning & Development Department-							
	<b>Revenue</b>							
Voted	75,61,26	4,44,34,08	-	(3,68,72,81,924)	2,42	4,88		
	<b>Capital</b>							
Voted	23,70,58,38	4,98,19,57	18,72,38,81	-			78	79
4	Information Department-							
	<b>Revenue</b>							
Voted	65,19,50	45,97,55	19,21,95	-	21	29		
	<b>Capital</b>							
Voted	2,13,03	2,31,99	-	(18,95,666)			98	9

## SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2016-17	2017-18	2016-17	2017-18
				(₹ in thousand)				
5	Ladakh Affairs Department-							
	<b>Revenue</b>							
Voted	6,37,61,89	5,95,68,63	41,93,26	-	4	7		
	<b>Capital</b>							
Voted	2,01,54,35	2,26,33,66	-	24,79,31 (24,79,30,676)			1	12
6	Power Development Department-							
	<b>Revenue</b>							
Voted	1,02,69,84,10	50,61,91,00		-	22	51		
	<b>Capital</b>							
Voted	62,51,49,31	6,60,22,18		-			76	89
7	Education Department-							
	<b>Revenue</b>							
Voted	65,85,57,25	61,39,89,00	4,45,68,25	-		7		
	<b>Capital</b>							
Voted	12,58,43,63	6,19,04,17		-			72	51
8	Finance Department-							
	<b>Revenue</b>							
Voted	63,16,39,35	57,07,45,40		-	21	10		
Charged	51,56,78,20	46,62,87,10	4,93,91,10	-	4			
	<b>Capital</b>							
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

**SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)**

Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2016-17	2017-18	2016-17	2017-18
		(₹ in thousand)						
9	Parliamentary Affairs Department-							
	<b>Revenue</b>							
Voted	57,48,37	51,52,64	5,95,73	-	9	10		
<i>Charged</i>	1,65,70	43,25	1,22,45	-	25	74		
	<b>Capital</b>							
Voted	4,00,00	3,95,78	4,22	-			31	1
10	Law Department-							
	<b>Revenue</b>							
Voted	3,71,22,67	2,16,89,62	1,54,33,05	-	48	42		
<i>Charged</i>	37,10,00	33,03,91	4,06,09	-	21	11		
	<b>Capital</b>							
Voted	87,60,08	6,29,88	81,30,20	-			94	93
11	Industries and Commerce Department-							
	<b>Revenue</b>							
Voted	3,09,65,11	2,41,49,20	68,15,91	-	28	22		
	<b>Capital</b>							
Voted	2,49,37,99	2,20,14,69	29,23,30	-			53	12
12	Agriculture Department-							
	<b>Revenue</b>							
Voted	11,08,83,26	9,42,28,90	1,66,54,36	-	7	15		
	<b>Capital</b>							
Voted	9,07,28,41	5,73,35,93	3,33,92,48	-			67	37

## SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2016-17	2017-18	2016-17	2017-18
		(₹ in thousand)						
13	Animal Sheep Husbandary Department-							
	<b>Revenue</b>							
Voted	4,67,35,29	3,98,69,97	68,65,32	-	13	15		
	<b>Capital</b>							
Voted	65,86,00	24,17,03	41,68,97	-			66	63
14	Revenue Department-							
	<b>Revenue</b>							
Voted	12,67,24,74	7,96,97,73	4,70,27,01	-	24	37		
Charged	10,00	10,00	-	-	..	..		
	<b>Capital</b>							
Voted	11,17,25,50	2,58,34,00	8,58,91,50	-			96	77
15	Food, Civil Supplies and Consumer Affairs Department-							
	<b>Revenue</b>							
Voted	1,68,20,19	1,66,80,29	1,39,90	-	17	1		
	<b>Capital</b>							
Voted	3,72,28,32	3,10,14,61	62,13,71	-			01	17
16	Public Works Department-							
	<b>Revenue</b>							
Voted	7,57,54,51	18,55,31,38	-	10,97,76,87 (10,97,76,87,113)	88	145		
	<b>Capital</b>							
Voted	20,05,99,50	18,11,09,52	1,94,89,98	-			23	10

## SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2016-17	2017-18	2016-17	2017-18
		(₹ in thousand)						
17	Health And Medical Education Department-							
	<b>Revenue</b>							
Voted	27,15,73,48	25,67,12,93	1,48,60,55	-	2	5		
	<b>Capital</b>							
Voted	7,93,00,86	5,10,57,89	2,82,42,97	-			28	36
18	Social Welfare Department-							
	<b>Revenue</b>							
Voted	15,21,81,20	11,97,76,46	3,24,04,74	-	15	21		
	<b>Capital</b>							
Voted	4,60,78,44	1,27,34,53	3,33,43,91	-			83	72
19	Housing and Urban Development Department-							
	<b>Revenue</b>							
Voted	7,05,97,62	7,02,93,50	3,04,12	-	3	..		
	<b>Capital</b>							
Voted	9,74,07,29	4,54,53,35	5,19,53,94	-			51	53
20	Tourism Department-							
	<b>Revenue</b>							
Voted	1,71,54,46	1,64,57,84	6,96,62	-	5	4		
	<b>Capital</b>							
Voted	6,39,64,55	1,19,32,15	5,20,32,40	-			52	81
21	Forest Department-							
	<b>Revenue</b>							
Voted	7,16,88,65	6,00,23,09	1,16,65,56	-	18	16		
	<b>Capital</b>							
Voted	1,21,49,21	47,84,92	73,64,29	-			36	61

## SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue(%)		Capital(%)	
					2016-17	2017-18	2016-17	2017-18
		(₹ in thousand)						
22	Irrigation Department-							
	<b>Revenue</b>							
	Voted	6,00,09,92	4,95,01,16	1,05,08,76	-	13	18	
	<b>Capital</b>							
	Voted	13,48,93,83	3,61,02,04	9,87,91,79	-			42 73
23	Public Health Engineering Department-							
	<b>Revenue</b>							
	Voted	11,95,88,14	11,52,01,01	43,87,13	-	3	4	
	<b>Capital</b>							
	Voted	4,39,49,43	5,93,11,57	-	1,53,62,14 (1,53,62,14,374)			25 35
24	Hospitality and Protocol Department-							
	<b>Revenue</b>							
	Voted	2,34,18,85	2,18,39,40	15,79,45	-	26	07	
	<b>Capital</b>							
	Voted	30,95,00	58,12,39	-	27,17,39 (27,17,39,435)			24 88
25	Stationery and Printing Department-							
	<b>Revenue</b>							
	Voted	80,48,11	66,03,01	14,45,10	-	52	18	
	<b>Capital</b>							
	Voted	1,20,14,28	19,40,28	1,00,74,00	-			13 84
26	Fisheries Department-							
	<b>Revenue</b>							
	Voted	69,03,68	68,58,91	44,77	-	3	1	
	<b>Capital</b>							
	Voted	16,49,87	14,52,26	1,97,61	-			28 12



**SUMMARY OF APPROPRIATION ACCOUNTS (Concl.d.)**

Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue(%)		Capital(%)		
					2016-17	2017-18	2016-17	2017-18	
		(₹ in thousand)							
27	Higher Education Department-								
	<b>Revenue</b>								
	Voted	9,32,26,16	7,97,79,78	1,34,46,38	-	23	14		
	<b>Capital</b>								
	Voted	4,25,92,35	2,52,53,15	1,73,39,20	-			16	41
28	Rural Development Department-								
	<b>Revenue</b>								
	Voted	4,52,53,72	5,08,23,86	-	55,70,14 (55,70,14,457)	21	12		
	<b>Capital</b>								
	Voted	23,91,21,36	18,49,85,25	5,41,36,11	-			42	23
29	Transport Department-								
	<b>Revenue</b>								
	Voted	54,35,50	71,25,36	-	16,89,86 (16,89,85,980)	13	31		
	<b>Capital</b>								
	Voted	41,75,00	16,89,95	24,85,05	-			4	60

**Total :**

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

## SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

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.

**SUMMARY OF APPROPRIATION ACCOUNTS (Concl'd.)**

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

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
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 31 March 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 31 March 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

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

## Capital-

## MAJOR HEADS

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

4075 Capital Outlay on Miscellaneous General Services

5425 Capital Outlay on Other Scientific and Environmental Research

5452 Capital Outlay on Tourism

<b>Voted</b>				
Original	5,76,92,00	27,80,41	(-)5,49,11,59	
	5,76,92,00			
Supplementary	-			
Amount surrendered during the year				...

Notes and Comments

## Revenue Section

1.	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 lakh. No portion of final saving of ₹ 46,52.76 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
	Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2013</b>	<b>Council of Ministers</b>				
101	Salary of Ministers and Deputy Ministers				
0099	General				
0431	Chief Minister's Secretariat				Due to excess budgeting under detail head TE, Discretionary Grant
	O	60.30			
	S	-	60.30	45.32	
				(-)14.98	

**Grant No. 1 (Contd.)**

	Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
		(₹ in Lakh)				
<b>2013</b>	<b>Council of Ministers</b>					
101	Salary of Ministers and Deputy Ministers					
0099	General				Due to non utilization of funds under detail head Medical reimbursment and excess budgeting under TE.	
0477	Health and Medical Education					
	O	38.20				
	S	-				
	R	0.20	38.40	33.39	(-)5.01	
<b>2015</b>	<b>Elections</b>					
102	Electoral Officers					
0099	General				Due to excess budgeting under detail head Salary and non utilization of funds under Medical reimbursment	
0414	Election Department					
	O	23.32				
	S	-	23.32	13.12	(-)10.20	
<b>2052</b>	<b>Secretariat - General Services</b>					
090	Secretariat					
0099	General				Saving is mainly due to excess budgeting under detail head Salary, Medical Reimbursment, Office Equipment, Trainings, Telephone and Travelling Expenses.	
0418	Finance Department					
	O	9,57.50				
	S	-	9,57.50	7,85.10		(-)1,72.40
0443	Home Department					
	O	4,89.82				
	S	-	4,89.82	4,38.87		(-)50.95
0479	Revenue Department					
	O	5,51.51				
	S	-	5,51.51	4,38.84		(-)1,12.67
0507	Law Department					
	O	12,90.45				
	S	-				
	R	1,00.00	13,90.45	9,85.49		(-)4,04.96
0518	General Administration Department					
	O	34,81.97				
	S	-				
	R	(-)1,40.24	33,41.73	25,77.45	(-)7,64.28	
092	Secretariat					
0099	General					
0448	Training Branch-General Department				Saving is mainly due to excess budgeting under detail heads Salary, Travelling Expenses. Besides non-utilization of funds by Translation Cell of Law Department and Training Branch of General Department under detail head Stationery and Printing and Medical Reimbursment respectively.	
	O	1,74.83				
	S	-	1,74.83	1,02.94		(-)71.89
0451	Translation Cell of Law Department					
	O	2,39.28				
	S	-	2,39.28	1,75.72	(-)63.56	
0463	Board of Professionals Entrance Examinations					
	O	2,85.00				
	S	-	2,85.00	2,74.59	(-)10.41	
0516	Service Selection Board					
	O	10,73.80				
	S	-	10,73.80	6,70.83	(-)4,02.97	



**Grant No. 1 (Contd.)**

	Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
		(₹ in Lakh)				
<b>2052</b>	<b>Secretariat - General Services</b>					
092	Secretariat					
0099	General					
0519	Department of Administrative Reforms and Inspections					
	O	2,18.87			Due to excess budgeting under detail head Salary.	
	S	-	2,18.87	1,75.19		(-)43.68
<b>2055</b>	<b>Police</b>					
117	Internal Security					
0099	General					
0450	General Administration Department					
	O	10,00.00			Due to less payment of Compensation by General Administration Department and excess budgeting under Air lifting charges.	
	S	-	10,00.00	6,10.97		(-)3,89.03
0460	Civil Aviation Department					
	O	3,00.00				
	S	-	3,00.00	15.55		(-)2,84.45
<b>2070</b>	<b>Other Administrative Services</b>					
105	Special Commission of Enquiry					
0099	General					
0456	Jammu and Kashmir Special Tribunal					
	O	4,22.50			Mainly due to excess budgeting under detail head Salary and POL	
	S	-	4,22.50	4,10.32		(-)12.18
800	Other Expenditure					
0099	General					
0244	Direction and Administration					
	O	2,80.00			Mainly due to excess budgeting under detail head Celebrations and less payment on account of GIA to IMPA.	
	S	-				
	R	16.00	2,96.00	2,52.70		(-)43.30
0262	Institute of Management and Public Administration					
	O	14,68.33				
	S	-	14,68.33	13,70.00		(-)98.33
<b>2251</b>	<b>Secretariat - Social Services</b>					
090	Secretariat					
0099	General					
0332	State Board of Technical Education					
	O	3,26.15			Mainly due to excess budgeting under detail head Salary, Professional and Special Service Charges and medical reimbursement.	
	S	-	3,26.15	3,14.87		(-)11.28
0412	Education Department					
	O	5,77.79			Besides, non utilization of funds by Relief and Rehabilitation Department under detail head office equipment despite augmentation of provision by ₹ 7.50 lakh through re-appropriation.	
	S	-	5,77.79	5,34.09		(-)43.70
0419	Commissioner Education					
	O	5,12.89				
	S	-	5,12.89	3,88.52		(-)1,24.37
0426	Social Welfare Department					
	O	4,20.36				
	S	-	4,20.36	3,87.27		(-)33.09
0428	Relief and Rehabilitation Department					
	O	2,51.07				
	S	-				
	R	7.50	2,58.57	1,49.95		(-)1,08.62

**Grant No. 1 (Contd.)**

	Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
		(₹ in Lakh)				
<b>2251</b>	<b>Secretariat - Social Services</b>					
090	Secretariat					
0099	General					
0430	Secretariat Dispensary					
	O	60.29			Mainly due to excess budgeting under detail head Salary and Travelling Expenses. Besides non utilization of funds under detail head publication by HUD Department.	
	S	-	60.29	43.99		(-)16.30
1237	Housing and Urban Development Department					
	O	4,83.78				
	S	-	4,83.78	3,99.71		(-)84.07
<b>3435</b>	<b>Ecology and Environment</b>					
04	Prevention and Control of Pollution					
800	Other Expenditure					
0099	General					
0438	Science and Technology					Mainly due to excess budgeting under detail head Salary, Office Expenses and non utilization of funds under detail head Professional and Special Service Charges and medical Reimbursement by Science and Technology Department.
	O	2,00.42				
	S	-	2,00.42	55.59	(-)1,44.83	
2172	Additional Director Council for Science and Technology					
	O	2,70.33				
	S	-	2,70.33	2,49.63	(-)20.70	
2173	Chief Executive Officer Jammu & Kashmir Energy Development Agency					
	O	9,65.50				
	S	-	9,65.50	6,52.79	(-)3,12.71	
<b>3451</b>	<b>Secretariat Economic Services</b>					
090	Secretariat					
0099	General					
0411	Information Department				Mainly due to excess budgeting under detail head Salary, Travelling Expenses and Telephone and non-utilization of funds under detail head uniform and medical reimbursement by Ladakh Affairs Department.	
	O	1,45.68				
	S	-	1,45.68	85.57		(-)60.11
0425	Agriculture Department					
	O	6,41.91				
	S	-	6,41.91	5,53.81		(-)88.10
0429	Forest Department					
	O	5,07.95				
	S	-	5,07.95	4,42.77		(-)65.18
0440	Public Works Department (R&B Department)					
	O	5,10.92				
	S	-	5,10.92	4,64.40	(-)46.52	
0446	Ladakh Affairs Department					
	O	1,51.21				
	S	-	1,51.21	1,32.98	(-)18.23	
0465	Hospitality and Protocol Department					
	O	1,24.77				
	S	-	1,24.77	1,13.87	(-)10.90	
0467	Labour Department					
	O	2,71.88				
	S	-	2,71.88	2,17.40	(-)54.48	
0469	Animal and Sheep Husbandry Department					
	O	3,37.30				
	S	-	3,37.30	2,89.80	(-)47.50	

**Grant No. 1 (Contd.)**

	Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
		(₹ in Lakh)				
<b>3451</b>	<b>Secretariat Economic Services</b>					
090	Secretariat					
0099	General					
0472	Co-operative Department				Mainly due to excess budgeting under detail head Salary, Medical reimbursment, Professional and Special Service Charges and Telephone and non utilization of funds under detail head Rent, Rates and Taxes and Books and Publication by Rural Development Department.	
	O	2,45.17				
	S	-	2,45.17	2,15.94		(-)29.23
0490	Industries and Commerce Department					
	O	5,81.33				
	S	-	5,81.33	3,78.41		(-)2,02.92
0508	Consumer Affairs and P D Department					
	O	4,16.68				
	S	-				
	R	(-)3.70	4,12.98	3,07.39		(-)1,05.59
1341	Rural Development Department					
	O	3,95.34				
	S	-	3,95.34	3,76.87	(-)18.47	
1825	Planning Department					
	O	8,06.13				
	S	-	8,06.13	7,52.38	(-)53.75	
<b>3452</b>	<b>Tourism</b>					
80	General					
001	Direction and Administration					
0099	General					
0244	Civil Aviation				Against BE of ₹ 1,75.00 lakh expenditure of ₹ 65.67 lakh was incurred under detail head fuel of helicopter.	
	O	14,73.86				
	S	-	14,73.86	12,56.26	(-)2,17.60	
3.	Augumentation of ₹ 8.46 lakh through re-appropriation proved injudicious as nil expenditure appeared against the Sub Head 0428-Relief and Rehabilitation subordinate to Major Head 2013-Council of Ministers.					
4.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated.					
Head		Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
		(₹ in Lakh)				
<b>2013</b>	<b>Council of Ministers</b>					
101	Salary of Ministers and Deputy Ministers					
0099	General					
0412	Education Department				Mainly due to incurring of excess expenditure over budget under detail head Salary and Travelling expenses. Besides there was meagre reduction in appropriation through re-appropriation	
	O	33.20				
	S	-				
	R	0.60	33.80	36.54		(+)2.74
0418	Finance Department					
	O	31.20				
	S	-	31.20	50.20		(+)19.00
0426	Social Welfare Department					
	O	29.20				
	S	-	29.20	38.68		(+)9.48

**Grant No. 1 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>2013</b>	<b>Council of Ministers</b>					
101	Salary of Ministers and Deputy Ministers					
0099	General					
0429	Forest Department					
	O	54.80			Augumentation in provision through reappropriation was very meagre as the expenditure incurred mainly under Salary and Travelling Expenses components was excess over the provision.	
	S	-				
	R	2.50	57.30	65.00		(+)7.70
0437	Transport Department					
	O	27.60				
	S	-	27.60	31.16		
0440	Public Works Department (R&B)					
	O	34.20				
	S	-	34.20	37.24		
0469	Animal and Sheep Husbandry Department					
	O	30.20				
	S	-	30.20	36.51		
0472	Co-operative Department					
	O	30.20				
	S	-	30.20	31.95		
0479	Revenue Department					
	O	57.80				
	S	-	57.80	73.95		
0490	Industries and Commerce Department					
	O	36.20				
	S	-	36.20	38.65	(+)2.45	
0496	Agriculture Production Department					
	O	27.40				
	S	-	27.40	82.83		(+)55.43
0508	Consumer Affairs and Public Distribution Department					
	O	28.20				
	S	-				
	R	0.39	28.59	44.30		(+)15.71
1237	Housing and Urban Development Department					
	O	23.60				
	S	-	23.60	30.96		(+)7.36
1341	Rural Development Department					
	O	31.20				
	S	-	31.20	39.22		(+)8.02
1936	Technical Education Department					
	O	33.70				
	S	-	33.70	37.03		(+)3.33
2185	Higher Education Department					
	O	27.60				
	S	-	27.60	45.41		(+)17.81
2273	Public Health Engineering/Irrigation Department					
	O	35.20				
	S	-				
	R	0.01	35.21	39.00		(+)3.80

**Grant No. 1 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>2052</b>	<b>Secretariat - General Services</b>					
090	Secretariat					
0099	General					
0431	Chief Minister's Secretariat				Incurring of expenditure of ₹ 6,70.00 lakh against BE of ₹ 4,50.00 lakh and ₹ 2,21.00 lakh against BE ₹ 80.00 lakh as Grants-in Aid by CM's Secretariat and Information and Technology Department.	
	O	13,24.28				
	S	-	13,24.28	14,25.98		(+)1,01.70
0712	Information & Technology					
	O	2,89.50				
	S	-	2,89.50	4,30.68		(+)1,41.18
092	Secretariat					
0099	General					
0420	State Subject Commission (Revenue Department)					
	O	49.11				
	S	-	49.11	52.10	(+)2.99	
<b>2251</b>	<b>Secretariat - Social Services</b>					
090	Secretariat					
0099	General					
0421	Health and Medical Education Department				Mainly due to incurring of excess expenditure over budget under detail head Salary, Office Expenses and Medical Reimbursement.	
	O	4,64.33				
	S	-	4,64.33	4,98.01		(+)33.68
2301	Department of Culture					
	O	1,35.12				
	S	-	1,35.12	1,63.66		(+)28.54
2426	Tribal Affairs Department					
	O	1,69.78				
	S	-	1,69.78	1,83.64		(+)13.86
<b>3451</b>	<b>Secretariat Economic Services</b>					
090	Secretariat					
0099	General					
0437	Transport Department				Mainly due to incurring of excess expenditure over budget under detail head Salary, Travelling Expenses, and Office Expenses.	
	O	3,12.51				
	S	-	3,12.51	3,19.13		(+)6.62
0445	Power Development Department					
	O	4,33.18				
	S	-	4,33.18	5,06.83		(+)73.65
1241	Tourism Department					
	O	2,75.60				
	S	-	2,75.60	2,83.03		(+)7.43
2273	Public Health Engineering/Irrigation Department					
	O	3,61.53				
	S	-	3,61.53	3,94.72	(+)33.19	
2457	Horticulture Department					
	O	1,68.20				
	S	-	1,68.20	1,87.41	(+)19.21	

**Grant No. 1 (Contd.)**

5.	Entire provision has remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.		
Head		Total Grant/ Appropriation	Remarks
		(₹ in Lakh)	
<b>2052</b>	<b>Secretariat - General Services</b>		
092	Secretariat		
0099	General		
1342	Facilities to Ex- Chief Ministers	66.84	
<b>2070</b>	<b>Other Administrative Services</b>		
104	Vigilance		
0099	General		
0517	Director Vigilance Organisation	24,55.75	
2272	J&K State Information Commission	4,07.25	
2369	State Vigilance Commission	5,85.50	
<b>3451</b>	<b>Secretariat Economic Services</b>		
090	Secretariat		
0099	General		
2454	Project Monitoring Unit	55.87	
2458	Road Safety Council	8.75	
6.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure	Remarks
		(₹ in Lakh)	
<b>2013</b>	<b>Council of Ministers</b>		
101	Salary of Ministers and Deputy Ministers		
0099	General		
0519	Department of Administrative Reforms and Inspections	3.62	
<b>2062</b>	<b>Vigilance</b>		
104	Vigilance Commission of State/UT		
0099	General		
0517	Director Vigilance Organisation	7,65.71	
2369	State Vigilance Commission	7,56.05	
105	Other Vigilance Agencies		
0099	General		
0517	Director Vigilance Organisation	16,40.64	
<b>2070</b>	<b>Other Administrative Services</b>		
105	Special Commission of Enquiry		
0099	General		
2373	Justice (Rtd.) R C Gandhi Commission	1.58	
2374	Justice (Rtd.) M L Koul Commission	2.73	
7.	In the Revenue <i>Charged</i> Section Supplementary Grant of ₹ 10.00 lakhs proved injudicious as the expenditure did not come upto the level of original provision of ₹ 16,15.90 lakh. No portion of final saving of ₹ 1,84.46 lakh was anticipated and surrendered.		

**Grant No. 1 (Contd.)**

8.	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 Lakh)			
<b>2012</b>	<b>President/ Vice-President/ Governor/ Administrator of Union Territories</b>				
03	<i>Governor / Administrator of Union Territories</i>				
090	Secretariat				Mainly due to excess provision under detail head Electricity charges and non utilization under detail head Purchase of Vehicle.
0099	General				
0461	Secretariat				
	O	8,12.00			
	S	10.00	8,22.00	7,72.04	(-)49.96
<b>2051</b>	<b>Public Service Commission</b>				
102	State Public Service Commission				Less expenditure under detail head Salary over budget estimates.
0099	General				
0439	State Public Service Commission				
	O	8,03.90			
	S	-	8,03.90	6,69.40	(-)1,34.50
<b>Capital Section</b>					
9.	In the Capital Voted Section Original Provision of ₹ 5,76,92.00 lakh proved excessive in view of the final saving of ₹ 5,49,11.59 lakh. No portion of final saving of ₹ 5,49,11.59 lakh was anticipated and surrendered.				
10.	Saving in the Grant mainly occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in Lakh)			
<b>4075</b>	<b>Capital Outlay on Miscellaneous General Services</b>				
800	Other Expenditure				
0011	General				
0712	Information & Technology				Less expenditure under detail head minor works over budget estimates.
	O	8,25.00			
	S	-	8,25.00	2,14.16	
<b>5425</b>	<b>Capital outlay on other Scientific and Environmental Research</b>				
800	Other Expenditure				
0011	General				
0868	Scientific Services and Research				Saving was due to less expenditure under the detail head works.
	O	6,90.00			
	S	-	6,90.00	5,13.92	
1700	New Renewable Sources of Energy				
	O	4,60,00.00			
	S	-	4,60,00.00	9,66.27	(-)4,50,33.73
11.	Entire Provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.				
Head		Total Grant/ Appropriation		Remarks	
		(₹ in Lakh)			
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
0439	State Public Service Commission				2,97.00

**Grant No. 1 (Concl.)**

Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>4075</b>	<b>Capital Outlay on Miscellaneous General Services</b>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0712	Information and Techonogy	30,00.00	
<b>5425</b>	<b>Capital Outlay on Other Scientific and Environmental Research</b>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0868	Scientific Services and Research	15,00.00	
<b>5452</b>	<b>Capital Outlay on Tourism</b>		
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 Expenditure (₹ in Lakh)	Remarks
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
800	Other Expenditure		
0011	General		
0464	Resident Commissioner New Delhi	25.00	
<b>5425</b>	<b>Capital Outlay on Other Scientific and Environmental Research</b>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
1700	New Renewable Sources of Energy	9,83.99	
0099	General		
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 &amp; Welfare

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	54,13,40,14	46,49,37,49	(-)7,64,02,65
	54,13,40,14		
Supplementary	-		
Amount surrendered during the year			
<b>Charged</b>			
Original	-	5,56	
	5,56		
Supplementary	5,56		
Amount surrendered during the year			

## Capital-

## MAJOR HEADS

4055 Capital Outlay on Police

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
<b>Voted</b>			
Original	9,29,45,00	4,18,58,87	(-)5,10,86,13
	9,29,45,00		
Supplementary	-		
Amount surrendered during the year			

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 below has occurred during the last five years also.			
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
	(₹ 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

**Grant No. 2 (Contd.)**

3. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.						
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2055</b>	<b>Police</b>					
001	Direction and Administration					
0099	General					
0758	Armed Police					
	O	15,24,08.37			Savings in the sub-heads was mainly due to less expenditure incurred over budget estimates mainly under detail heads Salary, Travelling expenses and Professional and Special Service Charges.	
	S	-	15,24,08.37	11,33,35.88		(-)3,90,72.49
0780	Traffic Police					
	O	90,14.93				
	S	-	90,14.93	88,19.49		(-)1,95.44
0789	Director General of Police					
	O	1,76,55.16				
	S	-	1,76,55.16	1,58,55.44		(-)17,99.72
2395	Compensation to Victims					
	O	50.00				
	S	-	50.00	15.00		(-)35.00
003	Education and Training					
0099	General					
0181	Education and Training					
	O	77,21.16				
	S	-	77,21.16	76,12.24		(-)1,08.92
101	Criminal Investigation and Vigilance					
0099	General					
0764	Criminal Investigation Department CID					
	O	1,31,36.56				
	S	-	1,31,36.56	1,20,35.60	(-)11,00.96	
0785	Criminal Investigation Department VIP Security					
	O	49,29.77				
	S	-	49,29.77	42,91.93	(-)6,37.84	
1357	Security Wing					
	O	2,96,56.99				
	S	-	2,96,56.99	2,94,82.25	(-)1,74.74	
109	District Police					
0099	General					
0754	Executive Force Kashmir Range					
	O	9,95,32.74				
	S	-	9,95,32.74	8,86,53.05	(-)1,08,79.69	
0778	Executive Force Jammu Range					
	O	7,36,93.49				
	S	-	7,36,93.49	6,64,12.38	(-)72,81.11	

**Grant No. 2 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2055</b>	<b>Police</b>				
111	Railway Police				
0099	General				
1320	Railway Police				
	O	1,33,78.43			
	S	-	1,33,78.43	95,10.19	(-)38,68.24
115	Modernisation of Police Force				
0099	General				
0735	Upgradation of Police Hospitals				
	O	24,41.57			
	S	-	24,41.57	24,06.68	(-)34.89
1333	Re-Organisation and Modernisation of Police Telecom				
	O	1,22,74.43			
	S	-	1,22,74.43	1,10,24.36	(-)12,50.07
116	Forensic Science				
0099	General				
0727	Forensic Science Laboratory Director FSL J&K				
	O	11,86.01			
	S	-	11,86.01	9,37.01	(-)2,49.00
117	Internal Security				
0099	General				
0729	Jails				
	O	24,13.00			
	S	-			
	R	80.00	24,93.00	15,29.11	(-)9,63.89
0957	Internal Security				
	O	6,28,81.00			
	S	-			
	R	(-)1,30.00	6,27,51.00	5,92,29.70	(-)35,21.30
<b>2056</b>	<b>Jails</b>				
101	Jails				
0099	General				
0729	Jails				
	O	76,96.50			
	S	-			
	R	50.00	77,46.50	57,43.83	(-)20,02.67
102	Jail Manufactures				
0099	General				
0741	Jail Manufactures				
	O	78.00			
	S	-	78.00	29.98	(-)48.02

**Grant No. 2 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
		(₹ in Lakh)				
<b>2070</b>	<b>Other Administrative Services</b>					
105	Special Commission of Enquiry					
0099	General					
0485	Advisory Board under Public Safety Act 78					
	O	90.60			In view of final saving under sub-heads 0244, 1702, 2156 augmentation of provision by ₹ 20.00 lakh, ₹ 35.00 lakh and ₹ 1,95.00 lakh respectively proved injudicious. In view of final saving of ₹ 26,89.76 lakh under sub-head 0749 reduction in provision through reappropriation proved meagre. The saving in sub-heads was mainly due to less expenditure over budget estimates under Salary component.	
	S	-	90.60	71.33		(-)19.27
106	Civil Defence					
0099	General					
0244	Direction and Administration					
	O	5,63.65				
	S	-				
	R	20.00	5,83.65	4,39.19		(-)1,44.46
107	Home Guards					
0099	General					
1702	Re-activation of Home Guards					
	O	15,98.10				
	S	-				
	R	35.00	16,33.10	11,04.20		(-)5,28.90
2156	State Disaster Response Force					
	O	67,89.90				
	S	-				
	R	1,95.00	69,84.90	57,34.73		(-)12,50.17
108	Fire Protection and Control					
0099	General					
0749	Fire Protection and Control					
	O	1,58,49.82				
	S	-				
	R	(-)2,50.00	1,55,99.82	1,29,10.06	(-)26,89.76	
4.	Saving was partly counterbalanced by the excess under the following Heads/Schemes; reasons for which were not communicated.					
Head		Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
		(₹ in Lakh)				
<b>2055</b>	<b>Police</b>					
101	Criminal Investigation and Vigilance					
0099	General					
0779	Criminal Investigation Department (Crime)					
	O	50,31.50			Mainly due to incurring of excess expenditure over BE under salary component.	
	S	-	50,31.50	52,02.46		(+)1,70.96
<b>2056</b>	<b>Jails</b>					
001	Direction and Administration					
0099	General					
0312	Direction Office					
	O	3,04.36			Excess occurred mainly under detail heads M&S and M&R	
	S	-	3,04.36	4,19.74		(+)1,15.38

**Grant No. 2 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2235</b>	<b>Social Security &amp; Welfare</b>				
02	Social Welfare				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				Excess occurred mainly under detail head Relief and Rehabilitation.
	O	9,64.10			
	S	-	9,64.10	9,81.14	
5.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.				
Head	Total Grant/ Appropriation			Actual Expenditure	Remarks
				(₹ in Lakh)	
<b>2055</b>	<b>Police</b>				
001	Direction and Administration				
0099	General				
0729	Jails			4,59.83	
104	Special Police				
0099	General				
0758	Armed Police			6,78.48	
109	District Police				
0099	General				
0759	Traffic Enforcement Wing Kashmir			2.46	
0760	Police Control Room Srinagar			5.71	
<b>2070</b>	<b>Other Administrative Services</b>				
106	Civil Defence				
0099	General				
0746	Civil Defence Kashmir Range			4.00	

**Capital Section**

6.	In the Capital Voted Section Original Provision of ₹ 9,29,45.00 lakh proved excessive in view of the final saving of ₹ 5,10,86.13 lakh. No portion of final saving of ₹ 5,10,86.13 lakh was anticipated and surrendered.					
7.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>4055</b>	<b>Capital Outlay on Police</b>					
207	State Police					
0031	Centrally Sponsored Scheme					
0704	Modernization of Police					
	O	1,00,00.00			Savings in the sub-heads was mainly due to less expenditure incurred over budget estimates mainly under detail head Works.	
	S	-	1,00,00.00	61,23.38		(-)38,76.62
0099	General					
0740	Internal Security					
	O	2,00,00.00				
	S	-	2,00,00.00	35,01.78		(-)1,64,98.22

**Grant No. 2 (Concl.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
2340	Non Functional Buildings Home				
	O	4,99,00.00			Due to less expenditure under detail head Works.
	S	-	4,99,00.00	41,94.77	
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>				
800	Other Expenditure				
0011	General				
0979	State Plan Fire Services				
	O	3,75.00			Due to less expenditure under detail head Works.
	S	-	3,75.00	3,31.96	
8.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>4055</b>	<b>Capital outlay on Police</b>				
207	State Police				
0011	General				
0704	Modernization of Police				
	O	11,70.00			
	S	-	11,70.00	2,47,37.36	
9.	Entire provision remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated.				
Head				Total Grant/ Appropriation	Remarks
				(₹ in Lakh)	
<b>4055</b>	<b>Capital Outlay on Police</b>				
207	State Police				
0011	General				
1158	Indian Reserve Police Batallions			1,15,00.00	
10.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
<b>4055</b>	<b>Capital outlay on Police</b>				
117	Internal Security				
0099	General				
0740	Internal Security			28,25.83	
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>				
800	Other Expenditure				
0099	General				
0979	State Plan Fire Services			1,43.80	

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

## Revenue-

## MAJOR HEADS

3451 Secretariat Economic Services

3454 Census Surveys and Statistics

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
<b>Voted</b>				
Original	75,61,26	4,44,34,08	(+)3,68,72,82	
	75,61,26			
Supplementary	-			
Amount surrendered during the year			...	

## Capital-

## MAJOR HEADS

4059 Capital Outlay on Public Works

5475 Capital Outlay on Other General Economic Services

<b>Voted</b>				
Original	23,70,58,38	4,98,19,57	(-)18,72,38,81	
	23,70,58,38			
Supplementary	-			
Amount surrendered during the year			...	

## Notes and Comments

## Revenue Section

1.	In the Revenue Section Original Provision of ₹ 75,61.26 lakh proved meagre in view of the final excess of ₹ 3,68,72.82 lakh; which needs regularization.			
2.	Excess in the Grant mainly occurred under the following Head/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in Lakh)				
<b>3454</b>	<b>Census Surveys and Statistics</b>			
02	Surveys and Statistics			
112	Economic Advice and Statistics			
0099	General			
1010	Economics Analysis			
	O	19.07	(+)	Expenditure incurred without budgetary provisions under several detail heads.
	S	-		
		19.07	10,35.36	
			10,16.29	
1011	Directorate of Economics and Statistics			
	O	2,69.74	(+)	
	S	-		
		2,69.74	4,44.19	
			1,74.45	
3.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
<b>3454</b>	<b>Census Surveys and Statistics</b>			
01	Census			
001	Direction and Administration			
0099	General			
1016	Manpower Cell			
	O	54.53	(-)	
	S	-		
		54.53	6.87	
			47.66	

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>3454</b>	<b>Census Surveys and Statistics</b>					
01	<i>Census</i>					
001	Direction and Administration					
0099	General					
1018	Reorganization of Directorate					
	O	3,64.48			Saving in the sub-heads is mainly due to less expenditure against budget estimates under Salary component. Besides, non utilization of funds under detail head medical reimbursement for which budget estimates of ₹ 4.00 lakh was kept in demand for Grants against sub-head 0557.	
	S	-	3,64.48	1,98.48		(-)1,66.00
02	<i>Surveys and Statistics</i>					
112	Economic Advice and Statistics					
0099	General					
0557	Planning Machinery					
	O	36,04.73				
	S	-	36,04.73	16,12.56		(-)19,92.17
0564	Survey and Statistics					
	O	10,40.03				
	S	-	10,40.03	4,18.60		(-)6,21.43
1012	Improvement of Market Intelligence					
	O	36.69				
	S	-	36.69	26.14		(-)10.55
1024	Strengthening of Planning Cell at District Head Quarter					
	O	2,01.17				
	S	-	2,01.17	99.14		(-)1,02.03
1026	Strengthening of Planning Machinery					
	O	1,37.14				
	S	-	1,37.14	90.69		(-)46.45
201	National Sample Survey Institute					
0099	General					
1017	National Sample Survey					
	O	5,85.11				
	S	-	5,85.11	3,64.65	(-)2,20.46	
1023	Training of Statistical Personnel					
	O	4,45.68				
	S	-	4,45.68	59.46	(-)3,86.22	
205	State Statistical Agency					
0099	General					
1008	District Statistics Agencies					
	O	2,63.82				
	S	-	2,63.82	2,44.75	(-)19.07	
1019	Evaluation Machinery					
	O	2,07.11				
	S	-	2,07.11	56.07	(-)1,51.04	
2302	Housing and Building Statistics					
	O	20.91				
	S	-	20.91	0.03	(-)20.88	
4.	Entire Provision has remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated.					



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

Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>3454</b>	<b>Census Surveys and Statistics</b>		
02	<i>Surveys and Statistics</i>		
112	Economic Advice and Statistics		
0099	General		
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 without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>3451</b>	<b>Secretariat Economic Services</b>		
102	District Planning Machinery		
0099	General		
0557	Planning Machinery	2.25	
0563	Constituency Development Scheme	3,88,95.57	
<b>3454</b>	<b>Census Surveys and Statistics</b>		
01	<i>Census</i>		
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 State Government placed the provision of ₹ 1,85,00.00 lakh for such scheme in the Capital Section under Major Head 5475-"Capital Outlay on General Economic Services" in Grant No.3 Constituency Development Scheme. The expenditure of ₹ 3,88,95.57 lakh has been incurred under Major Head 3454-Census Survey and Statistics.
7.	In the Capital Voted Section Original Provision of ₹ 23,70,58.38 lakh proved excessive in view of the final saving of ₹ 18,72,38.81 lakh. No portion of final saving of ₹ 18,72,38.81 lakh was anticipated and surrendered.
8.	Significant saving in the Grant occurred under the following Heads/Schemes; reasons for which were not communicated.

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
0459	Non Functional Buildings Planning				
	O	13,31.98			Due to less expenditure under detail head works.
	S	-	13,31.98	11.04	
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>				
800	Other Expenditure				
0011	General				
0557	Planning Machinery				
	O	90,23.47			Due to less expenditure under detail head works.
	S	-	90,23.47	7,92.27	
0564	Survey and Statistics				
	O	61,01.88			
	S	-	61,01.88	2,14.68	
2144	Economic Reconstruction Agency				
	O	4,00,00.00			
	S	-	4,00,00.00	3,28,09.76	
2338	Special Area Development Programmes				
	O	50,00.00			
	S	-	50,00.00	92.22	
0031	Centrally Sponsored Scheme				
0553	Border Area Development Upgradation Grant				
	O	1,20,00.00			
	S	-	1,20,00.00	2,91.79	
9.	Saving in the Grant was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>				
800	Other Expenditure				
0011	General				
0553	Border Area Development Upgradation Grant				
	O	13,33.00			Due to wrong estimation of budget by the State Government.
	S	-	13,33.00	1,55,00.86	
10.	Entire Provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Remarks		
	(₹ in Lakh)				
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>				
800	Other Expenditure				
0011	General				
0555	Block Level Planning		3,29,68.05		
0563	Constituency Development Scheme		1,85,00.00		
1880	Infrastructural Development		8,00,00.00		
2154	Creation of New Districts		15,00.00		
2365	Special Task Force Projects Jammu		10,00.00		

**Grant No. 3 (Concl.)**

Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>		
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 without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>5475</b>	<b>Capital Outlay on other General Economic Services</b>		
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	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	65,19,50	45,97,55	(-)19,21,95
	65,19,50		
Supplementary	-		
Amount surrendered during the year			...

## Capital-

## MAJOR HEAD

## 4220 Capital Outlay on Information and Publicity

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
<b>Voted</b>			
Original	2,13,03	2,31,99	(+)18,96
	2,13,03		
Supplementary	-		
Amount surrendered during the year			...

Notes and Comments

## Revenue Section

1.	In 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 saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in Lakh)						
<b>2220</b>	<b>Information and Publicity</b>					
60	Others					
001	Direction and Administration					
0099	General					
0815	Joint Director Kashmir					
	O	1,33.10		Less expenditure over budget estimates in respect of salary component against the sub-heads 0815, 0828 and 0118.		
	S	-	1,33.10		94.66	(-)38.44
0828	Joint Director Jammu					
	O	1,23.01				
	S	-	1,23.01		88.83	(-)34.18
101	Advertisement and Visual Publicity					
0099	General					
0118	Advertising & Visual Publicity					
	O	31,33.45				
	S	-	31,33.45		22,92.61	(-)8,40.84
0099	General					
0816	District Information Centres					
	O	15,94.19		Against budget estimates of ₹ 15,45.64 lakh and ₹ 74.04 lakh expenditure of ₹ 7,86.70 lakh and ₹ 36.31 lakh only has been incurred under sub-head 0816 and 0817 against Salary component.		
	S	-	15,94.19		8,34.58	(-)7,59.61
0817	Bureau of Information New Delhi					
	O	77.99				
	S	-	77.99	38.96	(-)39.03	

**Grant No. 4 (Concl.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2220</b>	<b>Information and Publicity</b>				
60	<i>Others</i>				
106	Field Publicity				
0099	General				
0825	Written & Plan Publicity				Against budget estimates of ₹ 5,33.37 lakh and ₹ 1,90.59 lakh, an expenditure of ₹ 3,61.17 lakh and ₹ 94.46 lakh under sub-heads 0825 and 0830 respectively has appeared under Salary Component.
	O	5,45.47			
	S	-	5,45.47	3,70.91	(-)1,74.56
800	Other Expenditure				
0099	General				
0830	Photo & Film Unit				
	O	1,94.19			
	S	-	1,94.19	96.57	(-)97.62
3.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2220</b>	<b>Information and Publicity</b>				
60	<i>Others</i>				
001	Direction and Administration				
0099	General				
0835	Direction Office				For advertising and publicity against budget estimates of ₹ 19.00 lakh an expenditure of ₹ 85.06 lakh has been incurred.
	O	7,18.10			
	S	-	7,18.10	7,64.68	(+)46.58
4.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2220</b>	<b>Information and Publicity</b>				
60	<i>Others</i>				
001	Direction and Administration				
0099	General				
0816	District Information Centres				7.80
102	Information Centres				
0099	General				
0819	Tehsil Information Centres				7.94
<b>Capital Section</b>					
5.	In the Capital Voted Section Original Provision of ₹ 2,13.03 lakh proved meagre in view of the final excess of ₹ 18.96 lakh; which needs regularization.				
6.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>4220</b>	<b>Capital Outlay on Information and Publicity</b>				
60	<i>Others</i>				
800	Other Expenditure				
0011	General				
1238	Capital Outlay on Information				
	O	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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	6,37,61,89	5,95,68,63	(-)41,93,26
	6,37,61,89		
Supplementary	-		
Amount surrendered during the year			...

## Capital-

## MAJOR HEAD

## 4575 Capital Outlay on Other Special Area Programmes

<b>Voted</b>			
Original	2,01,54,35	2,26,33,66	(+)24,79,31
	2,01,54,35		
Supplementary	-		
Amount surrendered during the year			...

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 6,37,61.89 lakh proved excessive in view of the final saving of ₹ 41,93.26 lakh. No portion of final saving of ₹ 41,93.26 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
<b>2575</b>	<b>Other Special Area Programmes</b>				
02	<i>Backward Areas</i>				
255	Police				
0099	General				
0877	Police Leh				
	O	20,16.62	16,17.79	(-)3,98.83	
	S	-			
334	Power Project				
0099	General				
0880	Diesel Power Generation				
	O	13,76.45	9,50.39	(-)4,66.06	Augumentation of provision through re-appropriation proved injudicious in view of final saving.
	S	-			
	R	40.00			
670	Sub Transmission Lines & Improvement in Distribution System				
0099	General				
0478	Transmission and Distribution				
	O	5,46.22	2,83.38	(-)2,62.84	
	S	-			
3.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated.				

**Grant No. 5 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2575</b>	<b>Other Special Area Programmes</b>				
02	Backward Areas				
334	Power Project				
0099	General				
1193	Kargil Diesel Scheme				
	O	6,28.50			
	S	-	6,28.50	9,27.40	(+)2,98.90
4.	Although no provision was specifically earmarked for transfer to the Ladakh/Kargil Autonomous Hill Development Council Fund, yet an amount of ₹ 5,57,89.68 lakh (₹ 2,78,31.44 lakh Leh and ₹ 2,79,58.24 lakh Kargil) was transferred to the Fund account out of the Major Head 2575-"Other Special Area Programmes". Reasons for not placing the provision for transfer to the Fund Account have not been intimated.				

**Capital Section**

5.	In the Capital Section Original Provision of ₹ 2,01,54.35 lakh proved insufficient in view of final excess of ₹ 24,79.31 lakh; which requires regularization.				
6.	Although no provision was specifically earmarked to the Fund Account yet an amount of ₹ 2,26,33.65 lakh (₹ 1,10,37.00 lakh of Leh and ₹ 1,15,39.65 lakh of Kargil) was transferred to the Council Fund; reasons for not placing the provision for transfer to the Council Fund have not been intimated.				
7.	Suspense Transaction: Nil Transactions under Revenue Account in the Grant has appeared under "Suspense" which is not a final head of account. It accommodates inter-alia transactions pending their adjustment to the final heads of account. The balance under "Suspense" Sub-Heads are carried forward from year to year. The nature of transaction under the four sub heads (a) Purchases (b) Stock (c) Miscellaneous Works Advances and (d) Workshop Suspense are explained below:-				
	(a)	Purchases:-When Materials are received for a specific work for holding in stock without being paid for or adjusted during the month, their value is credited to the Sub Head"Purchases" per contra debit to the particular work Head of Account or Stock Sub Head as the case may be. When payment is made or the value is adjusted by transfer of Stores etc. this head is debited with the amount, thereby clearing the previous credit. This Head will, therefore, always show a negative or credit balance representing the value of Stores received but not paid for or adjusted.			
	(b)	Stock:- This Sub-Head is debited with the value of Material received for Stock purposes and not for any particular work but for general use of the Division. It is credited with the value of materials issued to work or transferred to another division or otherwise disposed off. The balance represents value of material in stock.			
	(c)	Miscellaneous Works Advances:- Under this Sub Head debits for the value of stores sold on credit, expenditure incurred on deposit work in excess of deposits received, loss of cash or stores still to be written off, and sums recoverable from Govt. servants etc. are booked. The Debit balance under the Head thus represents amount recoverable or debit adjustable to final Head.			
	(d)	Workshop Suspense:- The Charges for jobs executed or other operations in Workshop of the Public Works Department are booked under this Sub Head pending recovery or adjustment of the charges.			

**Grant No. 5(Concl.)**

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

\* Differs from previous year due to reconciliation.



## GRANT NO 6-POWER DEVELOPMENT DEPARTMENT

Revenue-  
MAJOR HEAD-  
2801 Power

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	1,02,69,84,10	50,61,91,00	(-)52,07,93,10
	1,02,69,84,10		
Supplementary	-		
Amount surrendered during the year			...

## Capital-

## MAJOR HEAD

## 4801 Capital Outlay on Power Projects

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

Notes and Comments

## Revenue Section

1.	Original Provision of ₹ 1,02,69,84.10 lakh proved excessive in view of the final saving of ₹ 52,07,93.10 lakh. No portion of final saving of ₹ 52,07,93.10 lakh was anticipated and surrendered. Saving of ₹ 22,83,44.09 lakh in the grant occurred during last year also.			
2.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
<b>2801</b>	<b>Power</b>			
01	<i>Hydel Generation</i>			
101	Purchase of Power			
0099	General			
0933	Chief Engineer Commercial and Survey Wing Jammu			
	O	82,00,00.00		Due to less payment on purchase of power.
	S	-	82,00,00.00	
			30,35,59.18	(-)51,64,40.82
05	<i>Transmission and Distribution</i>			
001	Direction and Administration			
0099	General			
1685	Chief Engineer Systems and Operation Kashmir			
	O	23,05.49		Less expenditure against BE's in respect of detail head Salary and M&R.
	S	-	23,05.49	
			19,29.26	(-)3,76.23
602	Transmission Line Sopore			
0099	General			
1685	Chief Engineer Systems and Operation Kashmir			
	O	9,00.71		Less expenditure against BE's in respect of detail head Salary and electricity Charges.
	S	-	9,00.71	
			8,18.79	(-)81.92
604	Transmission Line Janipur			
0099	General			
1687	Chief Engineer Systems and Operation Jammu			
	O	9,14.75		Less expenditure against BE's in respect of detail head Salary and M&R.
	S	-	9,14.75	
			8,55.25	(-)59.50

**Grant No. 6 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹in Lakh)				
<b>2801</b>	<b>Power</b>				
05	<i>Transmission and Distribution</i>				
605	Transmission Line Gladni				
0099	General				
1687	Chief Engineer Systems and Operation Jammu				Less expenditure against BE's in respect of detail head Salary and M&R.
	O	8,55.49	8,55.49	7,76.01	
	S	-			
606	Transmission Line Udhampur				
0099	General				
1687	Chief Engineer Systems and Operation Jammu				Less expenditure against BE's in respect of detail head Salary and M&R.
	O	11,77.71	11,77.71	7,42.63	
	S	-			
607	Transmission Line Pampore				
0099	General				
1685	Chief Engineer Systems and Operation Kashmir				Less expenditure against BE's in respect of detail head Salary, electric charges and M&R.
	O	13,70.19	13,70.19	10,02.16	
	S	-			
609	Load Despatch Maintenance & Transmission Jammu				
0099	General				
0933	Chief Engineer Commercial and Survey Wing Jammu				Less expenditure against BE's in respect of detail head professional and special service charges.
	O	2,73.45	2,73.45	1,99.34	
	S	-			
610	Load Despatch Maintenance & Transmission Srinagar				
0099	General				
0933	Chief Engineer Commercial and Survey Wing Kashmir				Less expenditure against BE's in respect of detail head Salary.
	O	3,56.75	3,56.75	1,20.75	
	S	-			
06	<i>Rural Electrification</i>				
052	Machinery and Equipment				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Less expenditure against BE's in respect of detail head M&E.
	O	46.00	46.00	1.87	
	S	-			
612	Rural Electrification Kathua				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Less expenditure against BE's in respect of detail head Salary.
	O	34,38.29	34,38.29	31,01.35	
	S	-			
613	Rural Electrification Poonch				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Less expenditure against BE's in respect of detail head Salary and medical reimbursment.
	O	12,68.84	12,68.84	11,35.67	
	S	-			
614	Rural Electrification Rajouri				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Less expenditure against BE's in respect of detail head Salary and compensation.
	O	27,88.74	27,88.74	26,31.47	
	S	-			

**Grant No. 6 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2801</b>	<b>Power</b>				
06	<i>Rural Electrification</i>				
615	Rural Electrification Udhampur				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Less expenditure against BE's in respect of detail head Salary and compensation.
	O	42,73.90			
	S	-	42,73.90	35,42.14	
616	Rural Electrification Batote				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Less expenditure against BE's in respect of detail head Salary and outsourcing of upkeep.
	O	10,77.55			
	S	-	10,77.55	7,78.85	
617	Rural Electrification Doda				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Less expenditure against BE's in respect of detail head Salary, and M&R and unutilized grant under compensation.
	O	12,71.71			
	S	-	12,71.71	11,24.55	
618	Rural Electrification Srinagar				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary and compensation.
	O	1,28,00.21			
	S	-	1,28,00.21	75,73.01	
620	Rural Electrification Awantipura				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary and M&R.
	O	18,52.92			
	S	-	18,52.92	8,73.17	
621	Rural Electrification Pulwama				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary, outsourcing of upkeep and M&R.
	O	25,74.96			
	S	-	25,74.96	11,43.94	
622	Rural Electrification Baramulla				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary, and M&R.
	O	17,86.61			
	S	-	17,86.61	6,08.37	
623	Rural Electrification Budgam				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary, outsourcing of upkeep and M&R.
	O	25,73.25			
	S	-	25,73.25	15,30.68	
624	Rural Electrification Handwara				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary and M&R and unutilized compensation.
	O	19,79.57			
	S	-	19,79.57	12,26.55	

**Grant No. 6 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2801</b>	<b>Power</b>				
06	<i>Rural Electrification</i>				
625	Rural Electrification Kulgam				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary, outsourcing of upkeep and unutilized medical reimbursment.
	O	16,74.37			
	S	-	16,74.37	12,81.32	
626	Rural Electrification Sumbal				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary and M&R.
	O	13,80.80			
	S	-	13,80.80	8,64.53	
627	Rural Electrification Sopore				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary.
	O	48,18.92			
	S	-	48,18.92	34,49.86	
628	Rural Electrification Bijbehara				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary.
	O	34,01.88			
	S	-	34,01.88	22,88.05	
629	Rural Electrification Ganderbal				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Less expenditure against BE's in respect of detail head Salary.
	O	25,78.29			
	S	-	25,78.29	17,27.41	
630	Rural Electrification Vijaypur				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Less expenditure against BE's in respect of detail head Salary.
	O	14,58.46			
	S	-	14,58.46	13,26.22	
633	Rural Electrification Kishtwar				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Less expenditure against BE's in respect of detail head Salary.
	O	11,31.82			
	S	-	11,31.82	9,42.60	
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1673	Development Commissioner Power				
	O	4,69.26			
	S	-	4,69.26	4,17.65	(-)51.61
004	Research and Development				
0099	General				
2169	Chief Engineer Planning and Design				Less expenditure against BE's in respect of detail head Salary.
	O	6,53.91			
	S	-	6,53.91	5,42.12	
800	Other Expenditure				
0099	General				
2111	State Electricity Regulatory Commission (SERC)				Less expenditure against BE's in respect of detail head Salary.
	O	2,72.80			
	S	-	2,72.80	1,03.71	

**Grant No. 6 (Contd.)**

3. Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2801</b>	<b>Power</b>				
05	<i>Transmission and Distribution</i>				
001	Direction and Administration				
0099	General				
0933	Chief Engineer Commercial and Survey Wing Jammu				Excess over BE's in respect of detail heads Salary under sub-head 0933, M&E, Wages and professional and Special Service Charges under sub-head 1687 and Salary under sub-head 2455.
	O	11,37.86			
	S	-	11,37.86	12,67.70	
1687	Chief Engineer Systems and Operation Jammu				Excess over BE's in respect of detail heads Salary under sub-head 0933, M&E, Wages and professional and Special Service Charges under sub-head 1687 and Salary under sub-head 2455.
	O	26,54.72			
	S	-	26,54.72	27,58.97	
2455	Dedicated Project Wing				Excess over BE's in respect of detail heads Salary under sub-head 0933, M&E, Wages and professional and Special Service Charges under sub-head 1687 and Salary under sub-head 2455.
	O	5,19.86			
	S	-	5,19.86	8,61.13	
603	Transmission Line Bemina Srinagar				
0099	General				
1685	Chief Engineer Systems and Operation Kashmir				Excess over BE's in respect of Salary and M&R.
	O	7,73.43			
	S	-	7,73.43	11,70.77	
06	<i>Rural Electrification</i>				
001	Direction and Administration				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Excess over BE's in respect of detail heads Salary and expenditure without budget against outsourcing of upkeep under sub-head 0911, expenditure without budget against M&R under sub-head 0978 and OE under sub-head 1678.
	O	6,12,53.31			
	S	-	6,12,53.31	6,14,77.25	
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Excess over BE's in respect of detail heads Salary and expenditure without budget against outsourcing of upkeep under sub-head 0911, expenditure without budget against M&R under sub-head 0978 and OE under sub-head 1678.
	O	6,16,39.25			
	S	-	6,16,39.25	6,75,25.75	
1678	Chief Engineer Procurement and Material Management Jammu				Excess over BE's in respect of detail head M&R.
	O	15,01.01			
	S	-	15,01.01	72,02.39	
611	Rural Electrification Jammu				
0099	General				
0911	Chief Engineer Maintenance and Rural Electrification Jammu				Excess over BE's in respect of detail head M&R.
	O	1,10,86.40			
	S	-	1,10,86.40	1,27,71.08	
619	Rural Electrification Anantnag				
0099	General				
0978	Chief Engineer Maintenance and Rural Electrification Kashmir				Excess over BE's in respect of detail head M&R.
	O	19,47.50			
	S	-	19,47.50	21,78.39	
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1686	Financial Advisor Power Projects Organization				
	O	2,37.76			
	S	-	2,37.76	2,65.58	
005	Investigation				
0099	General				
2170	Director, Trainings, Testing, Inspections and Commissioning Wing J&K				
	O	3,96.40			
	S	-	3,96.40	4,93.56	

**Grant No. 6 (Contd.)**

4.	Entire Provision has remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated.		
Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>2801</b>	<b>Power</b>		
05	<i>Transmission and Distribution</i>		
052	Machinery and Equipment		
0099	General		
1685	Chief Engineer Systems and Operation Kashmir	28.00	
1687	Chief Engineer Systems and Operation Jammu	10.00	
06	<i>Rural Electrification</i>		
052	Machinery and Equipment		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	56.50	
80	<i>General</i>		
052	Machinery and Equipment		
0099	General		
2169	Chief Engineer Planning and Design	8.00	
<b>Capital Section</b>			
5.	In the Capital Section Original Provision of ₹ 62,51,49.31 lakh proved excessive in view of the final saving of ₹ 55,91,27.13 lakh. No portion of final saving of ₹ 55,91,27.13 lakh was anticipated and surrendered.		
6.	Persistent Saving in the Grant Occurred during the last five years also.		
	Year	Total Grant/ Appropriation	Actual Expenditure
			Saving(-)
			(₹ in Lakh)
	2012-2013	6,47,85.36	4,77,25.88
	2013-2014	8,65,95.00	3,80,93.47
	2014-2015	3,92,71.25	1,42,46.69
	2015-2016	10,06,21.25	2,98,61.21
	2016-2017	28,77,07.30	6,99,45.93
7.	Lumpsum Plan Provision of ₹ 62,51,49.31 lakh under Major Head 4801-Capital Outlay on Power Projects without giving schematic break-up has deprived Audit in making comparison of excess/saving Sub-Head wise. However, the breakup of expenditure sector-wise is as below:		
	S No	Sub Major Head	Budget
			Expenditure
			(₹ in Lakh)
	1	01 Hydel Generation	12,60,42.00
	2	05 Transmission and Distribution	30,91,07.31
8.	Entire provision under the following Head/Scheme remained un-utilized throughout ther year; reasons for which have not been intimated.		
Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>4801</b>	<b>Capital Outlay on Power Projects</b>		
80	<i>General</i>		
190	Investment in Public Sector and Other Undertakings		
0099	General		
1370	Jammu & Kashmir Power Development Corporation	19,00,00.00	
9.	Suspense Transaction: The expenditure in the Grant, both Revenue and Capital includes ₹ 48,44.43 lakh under the Head " Suspense" which is not a final Head of Account. The nature of transactions under the Head Suspense and the accounting procedure followed has been explained in Note-7 of Grant No. 5-Ladakh Affairs Department. An analysis of the transactions under Head Suspense in the Grant during the year 2016-2017 and 2017-2018 together with the Opening and Closing balance is given below:-		

**Grant No. 6 (Concl.)**

Major head of Account/Particulars	Opening Balance as on 1st April, 2017	Debits	Credits	Closing Balance as on 31st March 2018	
(₹ in Lakh)					
<b>2801 Power-</b>					
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	
<b>Total - 2801</b>	<b>(-40,03.03)</b>	<b>48,44.43</b>	-	<b>8,41.40</b>	
<b>4801 Capital Outlay on Power Projects-</b>					
Purchase	(-1,13.14)	-	-	(-1,13.14)	
Stock	4,78.25	-	-	4,78.25	
Miscellaneous	98.52	-	-	98.52	
Workshop	28.85	-	-	28.85	
<b>Total - 4801</b>	<b>4,92.48</b>	-	-	<b>4,92.48</b>	
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 and Year	Works outlay	Establishment Charges	Percentage of Establishment Charges to works outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
(₹ in Lakh)					
<b>2801- Power-</b>					
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	-	-
<b>4801- Capital Outlay on Power Projects-</b>					
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.	<b>Depreciation Reserve Fund:-</b> 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 Education

## 2204 Sports and Youth Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	65,85,57,25	61,39,89,00	(-)4,45,68,25
	65,85,57,25		
Supplementary	-		
Amount surrendered during the year			...

## Capital-

## MAJOR HEAD

## 4202 Capital Outlay on Education, Sports, Art and Culture

<b>Voted</b>			
Original	12,58,43,63	6,19,04,17	(-)6,39,39,46
	12,58,43,63		
Supplementary	-		
Amount surrendered during the year			...

## Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 65,85,57.25 lakh proved excessive in view of the final saving of ₹ 4,45,68.25 lakh. No portion of final saving of ₹ 4,45,68.25 lakh was anticipated and surrendered.			
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
<b>2202</b>	<b>General Education</b>			
01	<i>Elementary Education</i>			
101	Government Primary Schools			
0031	Centrally Sponsored Scheme			
0449	Sarva Shiksha Abhiyan			
	O	18,00,00.00	13,60,30.28	(-)4,39,69.72
	S	-		
		18,00,00.00		
2322	Rashtriya Madhyamik Shiksha Abhiyan (Kashmir)			
	O	2,43,75.00	97,42.49	(-)1,46,32.51
	S	-		
		2,43,75.00		
0099	General			
0254	Director School Education Jammu (Primary School Boys)			Less expenditure against BE's under Salary component.
	O	8,36,61.62	8,30,02.27	
	S	-		
		8,36,61.62		
104	Inspection			
0099	General			
0214	Director Education Kashmir			
	O	9,54,47.85	8,95,13.98	(-)59,33.87
	S	-		
		9,54,47.85		
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
1030	Mid Day Meals			
	O	38,25.00	1,20.79	(-)37,04.21
	S	-		
		38,25.00		



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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2202</b>	<b>General Education</b>					
02	<i>Secondary Education</i>					
001	Direction and Administration					
0099	General					
0214	Director Education Kashmir					
	O	10,17,90.00			Augumentation and reduction in provision through re-appropriation proved injudicious in view of the final savings under the sub-heads.	
	S	-				
	R	3,30.00	10,21,20.00	9,11,59.48		(-1,09,60.52)
0274	Director Education Jammu					
	O	11,50,56.66				
	S	-				
	R	(-)3,30.00	11,47,26.66	10,52,19.02	(-)95,07.64	
107	Scholarships					
0099	General					
0905	Meritorious Student					
	O	53.50				
	S	-	53.50	0.84	(-)52.66	
80	<i>General</i>					
003	Training					
0099	General					
0271	State Institute of Education Kashmir					
	O	3,60.00			Un-utilized grant against electricity charges and less expenditure against BE's in respect of M&S under sub-head 0271.	
	S	-	3,60.00	2,66.33		(-)93.67
0277	State Institute of Education Jammu					
	O	3,00.50				
	S	-	3,00.50	2,82.03		(-)18.47
107	Scholarships					
0099	General					
2436	Beti Anmol					
	O	2,00.00			Less releases against GIA.	
	S	-	2,00.00	96.29		(-)1,03.71
<b>2204</b>	<b>Sports and Youth Services</b>					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	2,49,35.16			Less expenditure against BE's under Salary component.	
	S	-	2,49,35.16	2,04,53.01		(-)44,82.15
102	Youth Welfare Programmes for Students					
0099	General					
0954	National Cadet Corps					
	O	12,17.00			Less expenditure against BE's under Salary component.	
	S	-	12,17.00	7,81.85		(-)4,35.15
3.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>2202</b>	<b>General Education</b>					
01	<i>Elementary Education</i>					
101	Government Primary Schools					
0099	General					
2418	Rashtriya Madhyamik Shiksha Abhiyan					
	O	19,69.56			Releases on account of GIA	
	S	-	19,69.56	96,04.47		(+)76,34.91

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

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2202</b>	<b>General Education</b>				
01	<i>Elementary Education</i>				
111	Sarva Shiksha Abhiyan				
0099	General				
0449	Sarva Shiksha Abhiyan				
	O	2,00,07.86			Releases on account of GIA
	S	-	2,00,07.86	2,86,00.00	
<b>2204</b>	<b>Sports and Youth Services</b>				
101	Physical Education				
0099	General				
0949	Grant in Aid Sports Council				
	O	28,21.00			Releases on account of GIA
	S	-	28,21.00	33,65.00	
4.	Entire provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure		Remarks
	(₹ in Lakh)				
<b>2202</b>	<b>General Education</b>				
01	<i>Elementary Education</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0987	Teacher Education		18,00.00		
5.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.				
Head	Actual Expenditure		Remarks		
	(₹ in Lakh)				
<b>2202</b>	<b>General Education</b>				
01	<i>Elementary Education</i>				
101	Government Primary Schools				
0099	General				
0256	Middle School Girls Kashmir		1.13		
2319	Sarva Shiksha Abhiyan Jammu		2,50,37.02		
107	Teacher Training				
0031	Centrally Sponsored Scheme				
0218	Elementary Teachers Training Programme (Jammu)		4,83.36		
1398	Elementary Teachers Training Programme (Kashmir)		6,18.40		
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2448	Saakshar Bharat Programme		6,60.60		
02	<i>Secondary Education</i>				
109	Government Secondary Schools				
0099	General				
1057	Expenditure on Migrants		82,13.19		
1664	10+2 Pattern Boys (Kashmir)		7.12		
<b>Capital Section</b>					
6.	In the Capital Voted Section Original Provision of ₹ 12,58,43.63 lakh proved excessive in view of the final saving of ₹ 6,39,39.46 lakh. No portion of final saving of ₹ 6,39,39.46 lakh was anticipated and surrendered.				
7.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.				

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>					
01	General Education					
201	Elementary Education					
0011	General					
0632	Elementary Education					
	O	40,00.00			Less expenditure against BE's under detail head works.	
	S	-	40,00.00	79.59		(-)39,20.41
1427	Physical Education					
	O	1,44,00.00				
	S	-	1,44,00.00	3,47.48	(-)1,40,52.52	
2439	Rashtriya Madhyamik Shiksha Abhivan					
	O	45,70.49				
	S	-	45,70.49	2,05.28	(-)43,65.21	
0031	Centrally Sponsored Scheme					
2322	Rashtriya Madhyamik Shiksha Abhivan (Kashmir)					
	O	4,11,33.98				
	S	-	4,11,33.98	1,00,00.00	(-)3,11,33.98	
202	Secondary Education					
0011	General					
1030	Mid Day Meals					
	O	16,00.00				
	S	-	16,00.00	1,99.51	(-)14,00.49	
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
1030	Mid Day Meals					
	O	1,44,00.00				
	S	-	1,44,00.00	1,19,11.20	(-)24,88.80	
8.	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>					
01	General Education					
201	Elementary Education					
0011	General					
0244	Direction and Administration					
	O	95.25			Expenditure incurred in respect of detail heads not contemplated in the Demand for Grants.	
	S	-	95.25	40,66.56		(+)39,71.31
202	Secondary Education					
0011	General					
0149	Secondary Education					
	O	49,25.00				
	S	-	49,25.00	2,55,62.17	(+)2,06,37.17	
9.	Entire Provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Total Grant/ Appropriation		Remarks	
	(₹ in Lakh)					
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>					
01	General Education					
201	Elementary Education					
0011	General					
0449	Sarva Shiksha Abhiyan			35,96.19		

**Grant No. 7 (Concl.)**

Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
<i>01</i>	<i>General Education</i>		
201	Elementary Education		
0031	Centrally Sponsored Scheme		
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	
<i>03</i>	<i>Sports And Youth Services</i>		
800	Other Expenditure		
0011	General		
2467	Rajiv Gandhi Khel Abhiyan Scheme	2,00.00	
10.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
<i>01</i>	<i>General Education</i>		
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/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	63,16,39,35	57,07,45,40	(-)6,08,93,95
	63,16,39,35		
Supplementary	-		
Amount surrendered during the year			...
<b>Charged</b>			
Original	51,56,78,20	46,62,87,10	(-)4,93,91,10
	51,56,78,20		
Supplementary	-		
Amount surrendered 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

<b>Voted</b>			
Original	33,48,50,30	3,23,36,72	(-)30,25,13,58
	33,48,50,30		
Supplementary	-		
Amount surrendered during the year			...
<b>Charged</b>			
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 surrendered 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.
----	---

**Grant No. 8 (Contd.)**

2.	Persistent saving in the Grant occurred during the last five years also as detailed below:-			
	Year	Total Grant/ Appropriation	Actual Expenditure	Savings(-)
	(₹ in Lakh)			
	2012-2013	39,46,87.87	37,15,33.87	(-)2,31,54.00
	2013-2014	45,56,99.86	38,12,69.28	(-)7,44,30.58
	2014-2015	49,59,16.40	39,18,63.95	(-)10,40,52.45
	2015-2016	61,70,78.80	40,58,42.88	(-)21,12,35.92
	2016-2017	56,50,29.02	44,79,18.03	(-)11,71,10.99
3.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.			
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)
		(₹ in Lakh)		Remarks
<b>2039</b>	<b>State Excise</b>			
001	Direction and Administration			
0099	General			
0334	Commissioner's Office			
	O	37,93.06		
	S	-	37,93.06	27,43.07
				(-)10,49.99
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>			
001	Direction and Administration			
0099	General			
0334	Commissioner's Office			
	O	92,45.05		
	S	-		
	R	(-)12.00	92,33.05	56,83.66
				(-)35,49.39
800	Other Expenditure			
0099	General			
1429	Sales Tax Tribunal			
	O	1,08.97		
	S	-	1,08.97	72.91
				(-)36.06
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>			
104	Collection Charges -Taxes on Goods and Passengers			
0099	General			
0968	Collection Charges-Taxes on Goods and Passengers			
	O	3,61.05		
	S	-	3,61.05	1,83.97
				(-)1,77.08
<b>2054</b>	<b>Treasury and Accounts Administration</b>			
003	Training			
0099	General			
0328	Accountancy Training School, Srinagar			
	O	1,53.36		
	S	-		
	R	8.50	1,61.86	1,20.85
				(-)41.01
0329	Northern Zonal Accountancy Training School, Jammu			
	O	3,76.88		
	S	-	3,76.88	3,15.32
				(-)61.56
095	Directorate of Accounts and Treasuries			
0099	General			
0312	Directorate General of Accounts and Treasuries			
	O	9,23.85		
	S	-	9,23.85	8,37.04
				(-)86.81
0326	Director Accounts & Treasuries, Kashmir			
	O	2,51.21		
	S	-	2,51.21	2,08.85
				(-)42.36

**Grant No. 8 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2054</b>	<b>Treasury and Accounts Administration</b>					
097	Treasury Establishment					
0099	General					
0324	Muffasil Treasuries, Kashmir					
	O	19,73.62			Less expenditure against BE's mainly in respect of salary component.	
	S	-	19,73.62	15,57.75		(-)4,15.87
0335	District Treasuries Kashmir					
	O	16,30.80				
	S	-	16,30.80	13,89.66		
2431	District Treasuries Jammu					
	O	12,64.08				
	S	-	12,64.08	10,47.07		
2432	Muffasil Treasuries Jammu					
	O	14,32.00				
	S	-	14,32.00	11,53.55	(-)2,78.45	
098	Local Fund Audit					
0099	General					
0314	Local Fund Audit Organization					
	O	4,47.26			Less expenditure against BE's mainly in respect of detail heads POL and Office equipments and appliances.	
	S	-	4,47.26	4,37.28		(-)9.98
800	Other Expenditure					
0099	General					
1190	District Fund Offices					
	O	42,10.25			Less expenditure against BE's mainly in respect of salary component.	
	S	-	42,10.25	33,95.50		(-)8,14.75
<b>2235</b>	<b>Social Security &amp; Welfare</b>					
02	<i>Social Welfare</i>					
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	9,22.92			Less expenditure against BE's mainly in respect of salary component.	
	S	-	9,22.92	7,46.53		(-)1,76.39
60	<i>Other Social Security and Welfare Programmes</i>					
107	Swatantrata Sainik Samman Pension Scheme					
0099	General					
0965	Pension to Freedom Fighters and their Dependents etc.					
	O	3,00.72			Un-utilized provision against BE's under detail head pensionery benefits.	
	S	-	3,00.72	6.83		(-)2,93.89
4.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>2047</b>	<b>Other Fiscal Services</b>					
103	Promotion of Small Savings					
0099	General					
0293	Director Finance					
	O	60.94			Augumentation of provision through re-appropriation proved meagre in view of final excess.	
	S	-				
	R	3.50	64.44	1,10.96		(+)46.52

**Grant No. 8 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>2054</b>	<b>Treasury and Accounts Administration</b>					
095	Directorate of Accounts and Treasuries					
0099	General					
0316	Directorate of Audit and Inspection				Excess expenditure against BE's under detail head salary.	
	O	7,47.70				
	S	-	7,47.70	7,64.18		(+)16.48
2430	Director Accounts & Treasuries Jammu					
	O	2,85.01				
	S	-	2,85.01	3,12.29	(+)27.28	
800	Other Expenditure				Excess expenditure against BE's mainly under detail head salary against sub-head 0310 and expenditure incurred without BE's under detail head purchase of vehicle and Works against sub-head 0312.	
0099	General					
0310	Divisional Fund Office Jammu / Srinagar					
	O	3,27.70				
	S	-	3,27.70	3,50.69	(+)22.99	
0312	Directorate of Fund Organisation					
	O	3,86.68				
	S	-	3,86.68	5,81.21	(+)1,94.53	
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>					
01	<i>Civil</i>					
117	Government Contribution for Defined Contribution Pension Scheme					
0099	General				Augumentation of provision through reappropriation proved meagre in view of final excess.	
2327	Government Contribution					
	O	3,08,46.44				
	S	-				
	R	16.50	3,08,62.94	3,11,07.67	(+)2,44.73	
<b>2075</b>	<b>Miscellaneous General Services</b>					
103	State Lotteries					
0099	General				Excess expenditure incurred against BE's in respect of salary component.	
0317	Pension in Lieu of Resumed Jagirs					
	O	16.30				
	S	-	16.30	34.98	(+)18.68	
<b>2235</b>	<b>Social Security &amp; Welfare</b>					
60	<i>Other Social Security and Welfare Programmes</i>					
102	Pensions Under Social Security Schemes					
0099	General				Expenditure incurred without BE's under detail head insurance.	
0313	Deposit Linked Insurance Scheme					
	O	24.00				
	S	-	24.00	93.73	(+)69.73	
5.	Entire Provision has remained un-utilized throughout the year under the following Heads/ Schemes; reasons for which were not communicated.					
Head				Total Grant/ Appropriation	Remarks	
				(₹ in Lakh)		
<b>2047</b>	<b>Other Fiscal Services</b>					
103	Promotion of Small Savings					
0099	General				1,74.69	
2437	Bureau of Public Enterprise					
<b>2235</b>	<b>Social Security &amp; Welfare</b>					
60	<i>Other Social Security and Welfare Programmes</i>					
105	Government Employees Insurance Scheme					
0099	General				2,50,25.00	
0323	State Contribution for Group Insurance					



**Grant No. 8 (Contd.)**

6.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>2039</b>	<b>State Excise</b>		
001	Direction and Administration		
0099	General		
0307	District Executive Force	36.58	
<b>2071</b>	<b>Pensions and Other Retirement benefits</b>		
115	Leave Encashment Benefits		
0099	General		
0418	Finance Department	1,94.47	
7.	In deviation from the List of Major and Minor Head of Accounts, the provision for Collection Charges - Entertainment Taxes was placed under Minor Head 104- Collection Charges-Taxes on Goods and Passengers instead under relevant Minor Head 101- Collection Charges- Entertainment Taxes subordinate to Major Head 2045- Other Taxes and Duties on Commodities and Services resulting in wrong booking of expenditure of ₹ 39.51 lakh by the DDO's under 104-Collection Charges- Entertainment Taxes subordinate to Major Head 2045- Other Taxes and Duties on Commodities and Services.		
8.	An amount of ₹ 7,00,00.00 lakh , ₹ 1,00.00 lakh and ₹ 50.00 lakh as provision for Dearness Allowance, Medical Reimbursement & Rent, Rates & Taxes respectively was placed under the Sub-Head 0418-Finance Department against Minor Head 800-Other Expenditure and subordinate to Major Head 2054-Treasury & Accounts Administration. Further, allocation amongst various Controlling Officers was not received in the Audit Department for apportioning the same to the relevant Heads/Grants and resulting in the overstated expenditure vis-à-vis Budgetary provisions to the extent of DA/Medical Reimbursement paid to the State Government Employees under various Grants. Also placement of Lump sum Budgetary Grant of ₹ 46,91,37.06 (Original ₹ 46,91,53.56 lakh and Re-appropriation of ₹ (-)16.50 lakh under Minor Head 115-Leave Encashment Benefits) under Minor Head 101 & 115 against Sub-Head 2190-Secretary Finance subordinate to Major Head 2071-Pensionary and Other Retirement Benefits has deprived the Audit to make the comparison of excess/ saving Sub-Head wise/ Minor-Head wise. However, total expenditure incurred against Sub Head 2190- Secretary Finance subordinate to Major Head 2071- Pension and Other Retirement Benefits Works out to ₹ 50,95,29.54 lakh. The details of which are as below:-		
	S. No	Particulars	Amount (₹ in Lakh)
	1	Other Pensionary 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 sum Provision of ₹ 17,86.50 lakh was placed at the disposal of Commissioner Commercial Tax (Controlling Officers) under the Scheme 0344- State Stamps Department subordinate to Minor Head 001 -Direction and Administration and Major Head 2030-Stamps and Registration, when the expenditure of ₹ 5,48.78 lakh was incurred in the Schemes like Judicial, Non-Judicial, Cost of Stamps, Special Adhesive, Notary fee, court fee etc. not contemplated in the Demand for Grants, thereby depriving Audit to make comparison of excess/ saving sub head wise. The total expenditure incurred under Major Head 2030- Stamps and Registration is ₹ 25,10.75 lakh resulting excess of ₹ 7,24.25 lakh.		
10.	In the Revenue Charged Section Original Grant of ₹ 51,56,78.20 lakh proved excessive in view of the final saving of ₹ 4,93,91.10 lakh. No portion of final saving of ₹ 4,93,91.10 lakh was anticipated and surrendered.		

**Grant No. 8 (Contd.)**

11.	Saving in the Grant occurred mainly under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2049</b>	<b>Interest Payments</b>				
05	<i>Interest on Reserve Funds</i>				
105	Interest on General and Other Reserve Funds				
0099	General				
0185	Interest on Other Obligations				
	O	1,10,00.00			
	S	-	1,10,00.00	27,93.20	(-)82,06.80
12.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2049</b>	<b>Interest Payments</b>				
01	<i>Interest on Internal Debt</i>				
101	Interest on Market Loans				
0099	General				
0191	Interest on Market Loans				
	O	18,91,59.00			
	S	-	18,91,59.00	19,51,76.59	(+)60,17.59
13.	In the <i>Charged</i> Section entire appropriation in respect of following Head/Schemes remained un-utilized throughout the year; reasons thereof have not been communicated.				
Head				Total Grant/ Appropriation	Remarks
				(₹ in Lakh)	
<b>2049</b>	<b>Interest Payments</b>				
01	<i>Interest on Internal Debt</i>				
101	Interest on Market Loans				
0099	General				
0184	Interest on Bank Overdraft			20,00.00	
04	<i>Interest on Loans and Advances from Central Government</i>				
0099	General				
0723	Interest on Loan and Advances from Central Government			87,76.00	
104	Interest on Loans for Non-Plan Schemes				
0099	General				
0171	Share of Small Saving			4,25,12.00	
60	<i>Interest on Other Obligations</i>				
701	Miscellaneous				
0099	General				
2120	Power Bonds			6,34.00	
2140	Power Bonds/UDAY			2,84,12.20	
14.	Against the Lump Sum Appropriation of ₹4,46,61.00 lakh ( <i>Charged</i> ) under Sub-Head 0163-Interest on Other Internal Debt subordinate to Major Head 2049- Interest Payments, the expenditure has appeared under the following Head/Schemes which were not contemplated in the Approved Demand for Grants.				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
<b>2049</b>	<b>Interest Payments</b>				
01	<i>Interest on Internal Debt</i>				
101	Interest on Market Loans				
0099	General				
3005	Floatation Charges			79.17	

**Grant No. 8 (Contd.)**

Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>2049</b>	<b>Interest Payments</b>		
01	<i>Interest on Internal Debt</i>		
115	Interest on Ways & Means Advances from Reserve Bank of India		
0099	General		
9899	Normal Ways and Means Advances from RBI	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 Government by State Government		
0099	General		
0159	Interest on National Small Saving Fund	4,06,68.35	
200	Interest on Other Internal Debts		
0099	General		
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/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.		
<b>2049</b>	<b>Interest Payments</b>		
04	<i>Interest on Loans and Advances from Central Government</i>		
101	Interest on Loans for State/Union Territory Plan		
0099	General		
1871	Assistance for Externally Aided Project(s)	27,96.19	
109	Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission		
0099	General		
1920	Other Consolidated Loans	60,09.70	
60	<i>Interest on Other Obligations</i>		
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 Fund are maintained by the State Government. Interest on State Provident Fund and Insurance Fund to the tune of ₹ 14,15,06.21 lakh and ₹ 49,75.15 lakh respectively has been adjusted in the accounts by the State Government on adhoc basis against the Budget Estimates of ₹ 18,32,24.00 lakh and ₹ 53,00.00 lakh respectively.		

**Capital Section**

17.	In the Capital Voted Section Original Provision of ₹ 33,48,50.30 lakh proved excessive in view of the final saving of ₹ 30,25,13.58 lakh. No portion of final saving of ₹ 30,25,13.58 lakh was anticipated and surrendered.		
18.	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated.		

**Grant No. 8 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
2341	Non Functional Buildings Finance				
	O	72,50.30			Reduction in provision through re-appropriation proved meagre in view of the final saving.
	S	-			
	R	(-15,00.00)	57,50.30	26,35.72	
19.	Entire Provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in Lakh)				
<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>				
01	<i>Investment in General Financial Institutions</i>				
190	Investment in Public Sector and Other Undertakings				
0099	General				
0318	Investment in Public Sector and Other Undertaking/Banks etc.			22,51,00.00	
<b>6235</b>	<b>Loans for Social Security and Welfare</b>				
02	<i>Social Welfare</i>				
190	Loans to Public Sector and Other Undertakings				
0099	General				
0668	Secretary Finance			25,00.00	
<b>6885</b>	<b>Other Loans to Industries and Minerals</b>				
01	<i>Loans to Industrial Financial Institutions</i>				
190	Loans to Public Sector and Other Undertakings				
0099	General				
1211	Assistance to Public Sector Units			10,00,00.00	
20.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated.				
Head	Actual Expenditure			Remarks	
	(₹ in Lakh)				
<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>				
01	<i>Investment in General Financial Institutions</i>				
190	Investment in Public Sector and Other Undertakings				
0011	General				
0964	Investment in J&K Bank Ltd.			2,82,00.00	
21.	In the Capital Charged Section Supplementary Provision of ₹ 12,42,81.80 lakh proved meagre in view of the final excess of ₹ 46,52,19.63 lakh which needs regularization.				
22.	Placement of Lumpsum Appropriation of ₹ 1,77,21,78.80 lakh ( Original ₹ 1,64,78,97.00 lakh and Supplementary ₹ 12,42,81.80 lakh) under Major Head 6003- Internal Debt of State Government and ₹ 1,16,16.00 lakh under Major Head 6004 - Loans and Advances from Central Government (against which total expenditure of ₹ 2,23,74,18.99 lakh and ₹ 1,15,95.44 lakh was incurred under Major Heads 6003- Internal Debt of State Government and 6004- Loans & Advances from Central Government respectively) has deprived Audit in making comparison of excess/saving Sub Head wise; reasons for which were not communicated. The Scheme-wise expenditure is detailed below:-				
Heads	Particulars			Total Expenditure (₹ in Lakh)	
1	<b>6003</b>	<b>Internal Debt of the State Government</b>			
2	101	Market Loans			
3	0099	General			
4	0161	Market Loans Bearing Interest			22,26,10.10

**Grant No. 8 (Concl.)**

Heads	Particulars		Total Expenditure (₹ in Lakh)	
1	<b>6003</b>	<b>Internal Debt of the State Government</b>		
2	103	Loans from Life Insurance Corporation of India		
3	0099	General		
4	0167	Loans from LIC	1,61,51.15	
5	104	Loans from General Insurance Corporation of India		
6	0099	General		
7	0300	Loans from General Insurance Corporation of India and subsidiaries	41.08	
8	105	Loans from the National Bank for Agriculture and Rural Development		
9	0099	General		
10	0186	Loans from National Bank For Agriculture & Rural Development (NABARD)	3,91,18.76	
11	106	Compensation and 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 Rural Electrification Corporation	26,88.54	
17	0303	Loans from United India Insurance Compnay	16.00	
18	110	Ways and Means Advances from the Reserve Bank of India		
19	0099	General		
20	2420	Ways and Means Repayment	1,62,27,83.00	
21	0099	General		
22	9901	Overdraft from RBI	29,78,10.45	
23	111	Special Securities Issued to National Saving Fund of the Central Government		
24	0099	General		
25	0159	National Small Saving Fund	3,20,56.70	
26	<b>6004</b>	<b>Loans and Advances from the Central Government</b>		
27	02	<i>Loans for State/Union Territory Plan Schemes</i>		
28	101	Block Loans		
29	0099	General		
30	0848	Externally Aided Projects Loans	26,92.17	
31	105	State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission 1979-2004		
32	0099	General		
33	1920	Other Consolidated Loans	89,03.26	
23.	In the <i>Charged</i> Section, persistent excess over the Grant occurred during the last five years also as detailed under:			
	Year	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+)
	2012-2013	13,17,18.00	50,85,46.15	(+)37,68,28.15
	2013-2014	12,30,82.00	41,46,90.96	(+)29,16,08.96
	2014-2015	83,62,18.00	85,48,50.06	(+)1,86,32.06
	2015-2016	85,89,26.00	1,08,15,08.14	(+)22,25,82.14
	2016-2017	1,53,64,37.00	1,70,23,29.20	(+)16,58,92.20

## GRANT NO 9-PARLIAMENTARY AFFAIRS DEPARTMENT

## Revenue-

## MAJOR HEAD

## 2011 State Legislatures

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

## Capital-

## MAJOR HEAD

## 7610 Loans to Government Servants etc.

<b>Voted</b>				
Original	4,00,00	3,95,78	(-)4,22	
	4,00,00			
Supplementary	-			
Amount surrendered during the year			...	

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Supplementary Grant of ₹ 4,07.69 lakh proved excessive in view of the final saving of ₹ 5,95.73 lakh. No portion of final saving of ₹ 5,95.73 lakh was anticipated and surrendered.				
2.	Persistant Saving in the Grant occurred during the last three years also.				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
	2014-2015	38,31.62	31,52.87	(-)6,78.75	
	2015-2016	43,11.66	40,04.13	(-)3,07.53	
	2016-2017	49,25.78	44,98.15	(-)4,27.63	
3.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)				
<b>2011</b>	<b>State Legislatures</b>				
02	State / Union Territory Legislatures				
103	Legislative Secretariat				
0099	General				
0891	Jammu & Kashmir Legislative Assembly Secretariat				Supplementary Grants proved injudicious as expenditure did not come even upto the level of original provision.
	O	23,46.78			
	S	1,97.69	25,44.47	20,61.03	
0892	Legislative Council				
	O	7,95.00			
	S	73.00	8,68.00	6,96.14	(-)1,71.86

**Grant No. 9 (Concl.)**

4.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)				
<b>2011</b>	<b>State Legislatures</b>				
02	State / Union Territory Legislatures				
101	Legislative Assembly				
0099	General				Supplementary grants proved meagre in view of final excess under the Sub-head.
0890	Legislative Assembly				
	O	14,74.50			
	S	75.00	15,49.50	16,08.79	(+)59.29
5.	In the Revenue <i>Charged</i> Section Original Grant of ₹ 1,54.70 lakh proved excessive in view of the final saving of ₹ 1,22.45 lakh. No portion of final saving of ₹ 1,22.45 lakh was anticipated and surrendered.				
6.	Persistant Saving in the Grant occurred during the last five years also.				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	
		(₹ 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	

**Capital Section**

7.	In the Capital Section Original Provision of ₹ 4,00.00 lakh proved excessive 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/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)				
<b>7610</b>	<b>Loans to Government Servants etc.</b>				
201	House Building Advances				
0099	General				
2335	House Building Advance to MLAs/MLCs				
	O	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 &amp; Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	3,71,22,67	2,16,89,62	(-)1,54,33,05
	3,71,22,67		
Supplementary	-		
Amount surrendered during the year			...
<b>Charged</b>			
Original	36,90,00	33,03,91	(-)4,06,09
	37,10,00		
Supplementary	20,00		
Amount surrendered during the year			...

## Capital-

## MAJOR HEAD

4059 Capital Outlay on Public Works

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

Notes and Comments

## Revenue 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 Lakh)				
<b>2014 Administration of Justice</b>				
103 Special Courts				
0099 General				
0889 State Legal Services Authority				
	O 8,00.00	7,10.78	(-)89.22	Less expenditure against GIA and Medical Reimbursement under Sub-heads 0889 and 2351 respectively.
	S -			
2351 Special Court for Central Bureau of Investigation				
	O 2,06.90	60.98	(-)1,45.92	
	S -			



**Grant No.10 (contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2014</b>	<b>Administration of Justice</b>				
105	Civil and Session Courts				
0099	General				
0488	District and Sessions Judges				
	O	1,69,08.25	1,69,08.25	91,67.71	(-)77,40.54
	S	-			
1243	Tada Courts Temporary Courts				
	O	76.80	76.80	5.42	(-)71.38
	S	-			
114	Legal Advisors and Counsels				
0099	General				
0499	Advocate General				
	O	10,50.55	10,50.55	7,14.30	(-)3,36.25
	S	-			
1248	Public Prosecutors				
	O	4,22.70	4,22.70	3,34.28	(-)88.42
	S	-			
2427	State and District Litigation Policy				
	O	11,33.65	11,33.65	4,35.49	(-)6,98.16
	S	-			
116	State Administrative Tribunals				
0099	General				
0511	Human Rights Commission				
	O	5,76.00	5,76.00	5,66.34	(-)9.66
	S	-			
1251	Motor Accidents Claims Tribunals Jammu				
	O	60.47	60.47	51.51	(-)8.96
	S	-			
<b>2015</b>	<b>Elections</b>				
102	Electoral Officers				
0099	General				
0493	Chief Electoral Officer				
	O	1,36,16.15	1,36,16.15	47,92.60	(-)88,23.55
	S	-			
<b>2030</b>	<b>Stamps and Registration</b>				
03	Registration				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	1,06.00	1,06.00	69.80	(-)36.20
	S	-			
<b>2041</b>	<b>Taxes on Vehicles</b>				
800	Other Expenditure				
0099	General				
0506	State Transport Appellate Court/Motor Accidents Claims Tribunals Srinagar				
	O	64.30	64.30	37.19	(-)27.11
	S	-			

**Grant No.10 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2070</b>	<b>Other Administrative Services</b>				
800	Other Expenditure				
0099	General				
2108	Secretary Accountability Commission				Less expenditure against BE's under Salary component
	O	3,87.00			
	S	-	3,87.00	3,75.41	
<b>2230</b>	<b>Labour &amp; Employment</b>				
01	Labour				
101	Industrial Relations				
0099	General				
0888	Industrial Tribunal Court/Labour Court				
	O	76.70			
	S	-	76.70	69.42	(-)7.28
3.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2014</b>	<b>Administration of Justice</b>				
102	High Courts				
0099	General				
0495	High Court				Expenditure of ₹ 3,71.88 lakh against Purchase of vehicle and ₹ 21.01 lakh for maintenance of AC without BE's
	O	11,23.25			
	S	-	11,23.25	16,31.30	
4.	Entire Provision has remained un-utilized during the year under the following Heads/Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2014</b>	<b>Administration of Justice</b>				
105	Civil and Session Courts				
0099	General				
2459	Dehi Adalat				4,39.00
<b>2070</b>	<b>Other Administrative Services</b>				
104	Vigilance				
0099	General				
0495	High Court				74.95
5.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2014</b>	<b>Administration of Justice</b>				
102	High Courts				
0099	General				
0420	Revenue Department				73.90
<b>2014</b>	<b>Administration of Justice</b>				
105	Civil and Session Courts				
0099	General				
0489	Munsiff Courts				13,73.27
0500	Sub-Judge Courts				12,19.92

**Grant No. 10 (Concl.)**

6.	In the Revenue <i>Charged</i> Section Supplementary 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 final saving of ₹ 4,06.09 lakh was anticipated and surrendered.				
7.	Saving in the grant occurred mainly under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
					(₹ in Lakh)
<b>2014</b>	<b>Administration of Justice</b>				
102	High Courts				
0099	General				
0495	High Court				
	O	36,90.00			Supplementary Grant proved injudicious as the expenditure is less than original provision.
	S	20.00	37,10.00	33,03.91	
<b>Capital Section</b>					
8.	In the Capital Voted Section Original Provision of ₹ 87,60.08 lakh proved excessive in view of the final saving of ₹ 81,30.20 lakh. No portion of final saving of ₹ 81,30.20 lakh was anticipated and surrendered.				
9.	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
					(₹ in Lakh)
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
60	Other Buildings				
800	Other Expenditure				
0011	General				
0495	J&K High Court				
	O	50,79.83			Due to non execution of works
	S	-	50,79.83	6,29.88	
10.	Entire Provision remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation				Remarks
					(₹ in Lakh)
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
60	Other Buildings				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	3,09,65,11	2,41,49,20	(-)68,15,91
	3,09,65,11		
Supplementary	-		
Amount surrendered during the year			...

## Capital-

## MAJOR HEADS

4851 Capital Outlay on Village and Small Industries

4852 Capital Outlay on Iron and Steel Industries

4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

6885 Other Loans to Industries and Minerals

<b>Voted</b>			
Original	2,49,37,99	2,20,14,69	(-)29,23,30
	2,49,37,99		
Supplementary	-		
Amount surrendered during the year			...

## Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 3,09,65.11 lakh proved excessive in view of the final saving of ₹ 68,15.91 lakh. No portion of final saving of ₹ 68,15.91 lakh was anticipated and surrendered.			
2.	Persistent saving in the grant occurred during last five years as detailed below:			
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
	(₹ in Lakh)			
	2012-2013	2,11,26.39	1,78,92.45	(-)32,33.94
	2013-2014	2,37,74.88	1,95,57.70	(-)42,17.18
	2014-2015	2,71,60.65	1,82,56.41	(-)89,04.24
	2015-2016	2,91,05.55	2,37,14.12	(-)53,91.43
	2016-2017	3,05,68.64	2,19,03.91	(-)86,64.73
3.	Significant saving occurred mainly under the following Heads/Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
<b>2055</b>	<b>Police</b>			
117	Internal Security			
0099	General			
0957	Internal Security			
	O	2,60.24		Expenditure for internal security on LOC Trade
	S	-	2,60.24	
			10.12	(-)2,50.12
<b>2851</b>	<b>Village and Small Industries</b>			
001	Direction and Administration			
0099	General			
0812	Direction Office Industries			
	O	2,69.65		Nil expenditure against BE's for medical reimbursment, Office Equipments and M&R under sub-head 0812
	S	-	2,69.65	
			2,44.49	(-)25.16
2202	Director Industries Jammu			
	O	2,78.28		
	S	-	2,78.28	
			2,71.49	(-)6.79

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2851</b>	<b>Village and Small Industries</b>				
101	Industrial Estates				
0099	General				
0808	Industrial Estate Gandhinagar				
	O	55.85			Nil expenditure against BE's for M&R.
	S	-	55.85	44.30	
0810	Industrial Estate, Anantnag				
	O	19.59			Nil expenditure against BE's for TE & OE.
	S	-	19.59	12.14	
0811	Industrial Estate, Barzulla Srinagar				
	O	36.30			Nil expenditure against BE's for M&R.
	S	-	36.30	28.44	
1590	Industrial Estate Rural and Urban Kashmir				
	O	64.51			Less expenditure over BE's against Salary component.
	S	-	64.51	26.03	
2188	Industrial Estate Rural and Urban Jammu				
	O	43.85			Less expenditure over BE's against Salary component.
	S	-	43.85	24.66	
102	Small Scale Industries				
0099	General				
0407	Micro, Small and Medium Ind. C.S.T. / G.S.T.				
	O	82.63			Less expenditure over BE's against Salary component.
	S	-	82.63	60.46	
0408	District Industries Centre Schemes Kashmir				
	O	19,34.87			Less expenditure over BE's against Salary component.
	S	-	19,34.87	14,17.62	
0796	Industrial Training Centre				
	O	1,90.75			Less expenditure over BE's against Salary and M&E.
	S	-	1,90.75	1,34.01	
0798	Footwear and Leather Goods Demonstration Kashmir				
	O	76.37			Less expenditure over BE's against Salary component.
	S	-	76.37	53.81	
0806	Central Market, Jammu				
	O	24.12			Less expenditure over BE's against Salary component.
	S	-	24.12	18.81	
0807	Works-cum-Production Centre Kathua				
	O	36.70			Less expenditure over BE's against Salary component.
	S	-	36.70	19.25	
0809	Rural Artisans Programme				
	O	2,13.30			Less expenditure over BE's against Salary, RRT and M&S.
	S	-	2,13.30	1,66.05	
1907	Knitting Training Centres Kashmir				
	O	1,23.29			Less expenditure over BE's against Salary, RRT and M&S.
	S	-	1,23.29	93.59	
2270	Knitting Training Centres Jammu				
	O	2,48.66			Less expenditure over BE's against Salary, RRT and M&S.
	S	-	2,48.66	1,51.92	
2271	District Industries Centre Schemes Jammu				
	O	14,80.64			Less expenditure over BE's against Salary, RRT and M&S.
	S	-	14,80.64	10,72.19	

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2851</b>	<b>Village and Small Industries</b>				
103	Handloom Industries				
0099	General				
0244	Direction and Administration				Against BE's of ₹ 21,17.00 lakh expenditure of ₹ 17,63.56 lakh only incurred for salary against sub-head 0244. Nil expenditure against BE's for M&S under Sub-head 0814.
	O	22,98.06			
	S	-	22,98.06	19,05.76	
0814	United Nations Development Programme Project Nowshera				Against BE's of ₹ 1,37,22.00 lakh expenditure of ₹ 91,86.76 lakh against salary.
	O	3,03.20			
	S	-	3,03.20	1,97.18	
104	Handicraft Industry				
0099	General				
0805	Direction & Administration Handicrafts and Subordinate Offices				Against BE's of ₹ 1,37,22.00 lakh expenditure of ₹ 91,86.76 lakh against salary.
	O	1,50,95.89			
	S	-	1,50,95.89	1,04,23.12	
<b>2853</b>	<b>Non Ferrous Mining and Metallurgical Industries</b>				
02	<i>Regulation and Development of Mines</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				Expenditure of ₹ 34,40.97 lakh only against BE's of ₹ 48,18.00 lakh for Salary.
	O	50,19.91			
	S	-	50,19.91	36,74.19	
4.	Entire Provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated.				
Head	Total-Grant/ Appropriation			Remarks	
(₹ in Lakh)					
<b>2851</b>	<b>Village and Small Industries</b>				
800	Other Expenditure				
0099	General				
1588	Industrial Exhibition Srinagar				8.45
5.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.				
Head	Actual Expenditure			Remarks	
(₹ in Lakh)					
<b>2851</b>	<b>Village and Small Industries</b>				
001	Direction and Administration				
0099	General				
1211	Assistance to Public Sector Units				11,97.49
004	Research and Development				
0099	General				
2486	Business Reform Action Plan				1,00.00
102	Small Scale Industries				
0099	General				
0053	Development of Apiculture (Jammu Division)				2.07
<b>Capital Section</b>					
6.	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 No. 11 (Contd.)**

7.	Saving in the Grant mainly occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in Lakh)			
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>				
102	Small Scale Industries				
0011	General				
0407	Micro Small and Medium Enterprises				Less expenditure under detail head works
	O	1,00,08.56			
	S	-	1,00,08.56	45,89.09	
103	Handloom Industries				
0011	General				
0367	Handloom Industries				Less expenditure under detail head works
	O	2,41.25			
	S	-	2,41.25	2,19.16	
800	Other Expenditure				
0011	General				
2371	National Mission for Food Processing				Less expenditure under detail head works
	O	2,57.00			
	S	-	2,57.00	1,28.50	
<b>6885</b>	<b>Other Loans to Industries and Minerals</b>				
01	<i>Loans to Industrial Financial Institutions</i>				
190	Loans to Public Sector and Other Undertakings				
0099	General				
1211	Assistance to Public Sector Units				Less investment compared to BE's
	O	32,00.00			
	S	-	32,00.00	13,28.94	
8.	Significant excess occurred mainly under the following Head/ Schemes; reasons for which were not communicated.				
Head		Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
		(₹ in Lakh)			
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>				
103	Handloom Industries				
0011	General				
0399	Handloom Development Corporation				Wrong estimation for executing the works in respect of Small Scale Industries.
	O	3,62.50			
	S	-	3,62.50	6,55.48	
104	Handicraft Industries				
0011	General				
0363	Handicraft Industries				
	O	6,95.03			
	S	-	6,95.03	7,72.77	
800	Other Expenditure				
0011	General				
2196	Entrepreneurship Development Institute				Wrong estimation for executing the works in respect of Small Scale Industries.
	O	15,00.00			
	S	-	15,00.00	22,81.50	
2346	Jammu Kashmir Industries				Wrong estimation for executing the works in respect of Small Scale Industries.
	O	1,87.50			
	S	-	1,87.50	4,40.15	
9.	Entire Provision remained un-utilized throughout the year under the following Heads/ Schemes; reasons for which were not communicated.				

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

Head		Total Grant/ Appropriation	Remarks
		(₹ in Lakh)	
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
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	
<b>4852</b>	<b>Capital Outlay on Iron and Steel Industries</b>		
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	
<b>4853</b>	<b>Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b>		
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 without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure	Remarks
		(₹ in Lakh)	
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
001	Direction 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 (Concl.)**

Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>4852</b>	<b>Capital Outlay on Iron and Steel Industries</b>		
02	<i>Manufacture</i>		
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	
<b>4853</b>	<b>Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b>		
01	<i>Mineral Exploration and Development</i>		
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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	11,08,83,26	9,42,28,90	(-)1,66,54,36
	11,08,83,26		
Supplementary	-		
Amount surrendered during the year			...

## Capital-

## MAJOR HEADS

- 4401 Capital Outlay on Crop Husbandry  
 4402 Capital Outlay on Soil and Water Conservation  
 4406 Capital Outlay on Forestry and Wild Life  
 4415 Capital Outlay on Agricultural Research and Education  
 4425 Capital Outlay on Co-operation  
 4705 Capital Outlay on Command Area Development  
 4851 Capital Outlay on Village and Small Industries

<b>Voted</b>			
Original	9,07,28,41	5,73,35,93	(-)3,33,92,48
	9,07,28,41		
Supplementary	-		
Amount surrendered 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 five years as detailed below:				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ 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.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				

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

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
<b>2029</b>	<b>Land Revenue</b>			
800	Other Expenditure			
0099	General			
0067	Rakhs and Farms Kashmir			Expenditure of ₹ 2,11.24 lakh incurred against BE's of ₹ 2,71.00 lakh for salary component
	O	2,85.95		
	S	-	2,85.95	
			2,22.21	(-)63.74
<b>2236</b>	<b>Nutrition</b>			
02	<i>Distribution of Nutritious Food and Beverages</i>			
800	Other Expenditure			
0099	General			
0063	Community Canning and Fruit Preservation Centre, Kashmir			Less expenditure against BE's in respect of Salary component and nil expenditure against BE's of ₹ 1.50 lakh for medical reimbursment under sub-head 2313.
	O	2,58.42		
	S	-	2,58.42	
			1,76.98	(-)81.44
2313	Community Canning & Fruit Preservation Centres Jammu			
	O	1,91.80		
	S	-	1,91.80	
			1,29.35	(-)62.45
<b>2250</b>	<b>Other Social Services</b>			
800	Other Expenditure			
0099	General			
0061	Director Agriculture (Kashmir)			Against BE's of ₹ 2,06.00 lakh expenditure of ₹ 1,44.29 lakh only incurred for salary component.
	O	2,12.45		
	S	-	2,12.45	
			1,49.09	(-)63.36
<b>2401</b>	<b>Crop Husbandry</b>			
001	Direction and Administration			
0099	General			
0039	Director Agriculture (Jammu)			Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.
	O	92,47.24		
	S	-	92,47.24	
			90,81.09	(-)1,66.15
0043	Director of Agriculture Kashmir			
	O	81,53.50		
	S	-	81,53.50	
			70,75.31	(-)10,78.19
103	Seeds			
0099	General			
0019	Seed Multiplication Farm (Kashmir)			
	O	2,70.00		
	S	-	2,70.00	
			1,60.78	(-)1,09.22
0061	Director Agriculture (Kashmir)			
	O	46.00		
	S	-	46.00	
			16.27	(-)29.73
2180	Improvement of Existing Farms			
	O	3,41.67		
	S	-	3,41.67	
			2,22.53	(-)1,19.14

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks					
	(₹ in Lakh)									
<b>2401</b>	<b>Crop Husbandry</b>									
104	Agriculture Farms									
0099	General									
0083	Agriculture Farms(Jammu)									
	O	8,44.97			Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.					
	S	-	8,44.97	6,77.72		(-1,67.25)				
0102	Agriculture Farms(Kashmir)									
	O	3,37.80				Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.				
	S	-	3,37.80	2,11.17			(-1,26.63)			
105	Manures and Fertilisers									
0099	General									
0045	Development of Local Manurial Resources (Kashmir)									
	O	2,16.00					Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.			
	S	-	2,16.00	69.61				(-1,46.39)		
0232	District Agriculture(Jammu)									
	O	95.00						Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.		
	S	-	95.00	28.67					(-66.33)	
1430	Development of Local Manurial Resources (Jammu)									
	O	2,51.22							Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.	
	S	-	2,51.22	2,06.51						(-44.71)
107	Plant Protection									
0099	General									
0458	Plant Protection Service (Kashmir)									
	O	25,50.00								Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.
	S	-	25,50.00	24,28.46	(-1,21.54)					
0995	Plant Protection Services (Jammu)									
	O	4,85.93			Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.					
	S	-	4,85.93	3,31.02		(-1,54.91)				
108	Commercial Crops									
0099	General									
0080	Potato Development Schemes (Jammu)									
	O	3,19.01				Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.				
	S	-	3,19.01	2,32.06			(-86.95)			
0082	Potato Development Schemes (Kashmir)									
	O	4,94.00					Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.			
	S	-	4,94.00	3,37.88				(-1,56.12)		
109	Extension and Farmers Training									
0099	General									
1435	Trainings & Visits									
	O	59,75.04						Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.		
	S	-	59,75.04	47,23.85					(-12,51.19)	
2191	Agriculture Extension and Training									
	O	3,00.00							Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.	
	S	-	3,00.00	2,54.87						(-45.13)

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2401</b>	<b>Crop Husbandry</b>					
111	Agricultural Economics and Statistics Development of Pulses					
0099	General					
0058	Planning Cell in Agriculture Direction Office (Kashmir)				Wrong budget estimation by the Finance department (Budget wing) for Salary component in respect of the sub-heads as the expenditure is much lesser as compared to BE's resulting in the huge savings.	
	O	48.00				
	S	-	48.00	11.08		(-)36.92
113	Agricultural Engineering					
0099	General					
0054	Improved Agriculture Implements					
	O	5,50.00				
	S	-	5,50.00	3,24.02		(-)2,25.98
0356	Improved Agriculture Implements (Jammu)					
	O	1,64.77				
	S	-	1,64.77	1,07.11		(-)57.66
119	Horticulture and Vegetable Crops					
0099	General					
0048	Development of Vegetables (Kashmir Division)					
	O	76,70.00				
	S	-	76,70.00	43,55.92		(-)33,14.08
0050	Development of Vegetables (Jammu Division)					
	O	30,88.14				
	S	-	30,88.14	26,95.47		(-)3,92.67
0244	Direction and Administration					
	O	68,41.50				
	S	-	68,41.50	43,46.26	(-)24,95.24	
1485	National Agriculture Extension Programme					
	O	90.81				
	S	-	90.81	9.39	(-)81.42	
2088	Director Horticulture Jammu					
	O	35,22.16				
	S	-	35,22.16	23,89.95	(-)11,32.21	
2249	Maintenance of Departmental Orchards and Nurseries					
	O	4,78.40				
	S	-	4,78.40	3,27.33	(-)1,51.07	
800	Other Expenditure					
0099	General					
0013	Soil Testing Laboratory					
	O	1,93.05				
	S	-	1,93.05	1,40.33	(-)52.72	
<b>2402</b>	<b>Soil and Water Conservation</b>					
101	Soil Survey and Testing					
0099	General					
0016	Soil Survey Kashmir				Against BE's of ₹ 10,46.00 lakh expenditure of ₹ 7,75.37 lakh only incurred for salary component.	
	O	10,70.00				
	S	-	10,70.00	8,18.29	(-)2,51.71	

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2402</b>	<b>Soil and Water Conservation</b>				
101	Soil Survey and Testing				
0099	General				
1489	Soil Survey and Testing Laboratory Jammu				Against BE's of ₹ 2,54.23 lakh expenditure of ₹ 2,23.41 lakh only incurred for salary component.
	O	2,59.50			
	S	-	2,59.50	2,28.88	
102	Soil Conservation				
0099	General				
0010	Soil Conservation Schemes (Jammu Division)				Against BE's of ₹ 10,83.46 lakh expenditure of ₹ 8,15.22 lakh only incurred for salary component.
	O	10,98.89			
	S	-	10,98.89	8,29.31	
103	Land Reclamation and Development				
0099	General				
0008	Dry Land Development Programme				Against BE's of ₹ 62.31 lakh expenditure of ₹ 29.34 lakh only incurred for salary component.
	O	62.66			
	S	-	62.66	29.68	
<b>2403</b>	<b>Animal Husbandry</b>				
107	Fodder and Feed Development				
0099	General				
0002	Fodder and Feed Development (Jammu Division)				Against BE's of ₹ 1,25.00 lakh and ₹ 3,10.00 lakh an expenditure of ₹ 89.92 lakh and ₹ 2,20.01 lakh only incurred for salary component under sub-heads 0002 and 0124 respectively.
	O	1,30.62			
	S	-	1,30.62	96.18	
0124	Fodder and Feed Development(Agri)Director Agri.Kashmir				
	O	3,21.65			
	S	-	3,21.65	2,28.81	
<b>2406</b>	<b>Forestry and Wild Life</b>				
02	<i>Environmental Forestry and Wild Life</i>				
001	Direction and Administration				
0099	General				
1136	Directorate of Floriculture Kashmir				Against BE's of ₹ 4,00.00 lakh an expenditure of ₹ 3,75.74 lakh incurred only for detail head outsourcing of upkeep.
	O	30,31.36			
	S	-	30,31.36	30,03.78	
112	Public Gardens				
0099	General				
1130	Public Gardens Kashmir				Less expenditure against BE's in respect of Salary component.
	O	19,27.00			
	S	-	19,27.00	17,35.50	
2275	Public Gardens Jammu				
	O	4,87.53			
	S	-	4,87.53	4,66.88	
<b>2415</b>	<b>Agricultural Research and Education</b>				
01	<i>Crop Husbandry</i>				
004	Research				
0099	General				
0033	Agriculture Research Unit (Kashmir)				Less expenditure against BE's in respect of Salary component.
	O	2,47.80			
	S	-	2,47.80	1,71.84	

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2415</b>	<b>Agricultural Research and Education</b>				
01	<i>Crop Husbandry</i>				
004	Research				
0099	General				
0123	Agriculture Research Unit (Jammu)				
	O	1,23.35			
	S	-	1,23.35	1,16.72	(-)6.63
80	<i>General</i>				
120	Assistance to Other Institutions				
0099	General				
0040	Sher-e-Kashmir University of Agricultural Sciences & Technology Kashmir				Against BE's of ₹ 1,64,00.00 lakh GIA, only ₹ 94,62.00 lakh released.
	O	1,64,00.00			
	S	-	1,64,00.00	94,62.00	(-)69,38.00
<b>2425</b>	<b>Co-Operation</b>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				Against BE's of ₹ 41,44.00 lakh expenditure of ₹ 23,02.00.00 lakh only incurred on Salary.
	O	42,79.76			
	S	-	42,79.76	26,21.27	(-)16,58.49
101	Audit of Co-operatives				
0099	General				
1493	Audit of Co-operatives				Against BE's of ₹ 10,95.00 lakh and expenditure of ₹ 6,85.00 lakh and incurred under sub-heads 1493 in respect of Salary component.
	O	11,10.00			
	S	-	11,10.00	6,99.98	(-)4,10.02
108	Assistance to Other Co-operatives				Against BE's of ₹ 7,00.00 lakh in respect of GIA, only ₹ 5,00.00 lakh were released.
0099	General				
2174	Registrar Co-operatives				
	O	7,00.00			
	S	-	7,00.00	5,00.00	(-)2,00.00
<b>2435</b>	<b>Other Agricultural Programme</b>				
01	<i>Marketing and Quality Control</i>				
101	Marketing Facilities				
0099	General				
0612	Horticulture Planning and Marketing				Less expenditure against BE's in respect of Salary component.
	O	22,17.06			
	S	-	22,17.06	20,73.27	(-)1,43.80
102	Grading and Quality Control Facilities				
0099	General				
0623	Seed Certificate Scheme Including Law Enforcement Kashmir				Less expenditure against BE's in respect of Salary component.
	O	6,23.75			
	S	-	6,23.75	4,52.90	(-)1,70.85
800	Other Expenditure				
0099	General				
0345	Seed Certificate Scheme Including Law Enforcement Jammu				Less expenditure against BE's in respect of Salary component.
	O	3,02.98			
	S	-	3,02.98	2,82.19	(-)20.79

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2705</b>	<b>Command Area Development</b>				
602	Command Areas Kashmir				
0099	General				
0116	Directorate of Command Area Development (Kashmir)				
	O	6,96.06			Less expenditure against BE's in respect of Salary component.
	S	-	6,96.06	6,15.05	
603	Command Areas Jammu				
0099	General				
0095	Directorate of Command Area Development (Jammu)				
	O	23,73.52			Less expenditure against BE's in respect of Salary component.
	S	-	23,73.52	18,88.98	
800	Other Expenditure				
0099	General				
0050	Development of Vegetables (Jammu Division)				
	O	2,36.60			Less expenditure against BE's in respect of Salary component.
	S	-	2,36.60	1,89.55	
<b>2851</b>	<b>Village and Small Industries</b>				
004	Research and Development				
0099	General				
0093	Research on Mushroom (Jammu)				
	O	2,50.82			Less expenditure against BE's in respect of Salary component.
	S	-	2,50.82	2,27.09	
0104	Mushroom (Kashmir)				
	O	5,49.30			
	S	-	5,49.30	4,91.99	
102	Small Scale Industries				
0099	General				
0053	Development of Apiculture ( Jammu Division)				
	O	6,10.48			Against BE's of ₹ 6,04.08 lakh and ₹ 6,46.00 lakh expenditure of ₹ 4,13.61 lakh and ₹ 4,18.21 lakh incurred under sub-heads 0053 and 0091 respectively in respect of Salary component.
	S	-	6,10.48	4,19.91	
0091	Development of Apiculture (Kashmir Division)				
	O	6,55.75			
	S	-	6,55.75	4,25.82	
107	Sericulture Industries				
0099	General				
0336	Additional Director Sericulture (Jammu)				
	O	32,45.76			Against BE's of ₹ 28,67.25 lakh and ₹ 45,17.75 lakh expenditure of ₹ 25,34.10 lakh and ₹ 36,74.29 lakh only incurred under sub-heads 0336 and 0416 respectively in respect of Salary component.
	S	-	32,45.76	28,58.72	
0416	Director Sericulture J&K				
	O	49,08.47			
	S	-	49,08.47	40,99.67	



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

4.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2401</b>	<b>Crop Husbandry</b>				
119	Horticulture and Vegetable Crops				
0099	General				
2325	J&K State Advisory Board for Development of Kissanas				Excess expenditure of ₹ 12.02 lakh and ₹ 1.50 lakh against BE's in respect of Salary and TE component.
	O	1,20.45			
	S	-	1,20.45	1,37.36	
<b>2406</b>	<b>Forestry and Wild Life</b>				
02	<i>Environmental Forestry and Wild Life</i>				
001	Direction and Administration				
0099	General				
2203	Provincial and District Offices Jammu				
	O	16,86.56			Excess expenditure of ₹ 1,26.78 lakh over BE's in respect of Salary
	S	-	16,86.56	18,12.72	
<b>2415</b>	<b>Agricultural Research and Education</b>				
80	<i>General</i>				
120	Assistance to Other Institutions				
0099	General				
0060	Sher-e-Kashmir University of Agricultural Sciences & Technology Jammu				Against BE's of ₹ 76,00.00 lakh GIA of ₹ 1,46,38.00 lakh released.
	O	76,00.00			
	S	-	76,00.00	1,46,38.00	
5.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
<b>2401</b>	<b>Crop Husbandry</b>				
109	Extension and Farmers Training				
0031	Centrally Sponsored Schemes				
2191	Agriculture Extension & Trainings Kashmir			2,34.95	
119	Horticulture and Vegetable Crops				
0031	Centrally Sponsored Scheme				
2381	National Horticulture Mission			5,06.19	
0099	General				
1482	Maintenance of Departmental Orchards and Nurseries			38.41	
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0748	Timely Reporting Scheme			5.50	
<b>2402</b>	<b>Soil and Water Conservation</b>				
101	Soil Survey and Testing				
0031	Centrally Sponsored Scheme				
0014	Soil Survey Jammu			8.61	
0016	Soil Survey Kashmir			14.12	
0099	General				
0134	Soil Survey and Testing Laboratory Kashmir			15.63	

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

Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>2425</b>	<b>Co-Operation</b>		
001	Direction and Administration		
0099	General		
0417	Superintendence	1,59.90	
<b>2435</b>	<b>Other Agricultural Programme</b>		
01	Marketing and Quality Control		
800	Other Expenditure		
0099	General		
0668	Secretary Finance	1,50.00	

**Capital Section**

6.	In the Capital Voted Section Original Provision of ₹ 9,07,28.41 lakh proved excessive in view of the final saving of ₹ 3,33,92.48 lakh. No portion of final saving of ₹ 3,33,92.48 lakh was anticipated and surrendered.				
7.	Persistent saving in the grant occurred during last five years as detailed below:				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	
				(₹ in Lakh)	
	2012-2013	3,90,24.91	2,68,15.94	(-)1,22,08.97	
	2013-2014	3,94,24.21	2,35,18.61	(-)1,59,05.60	
	2014-2015	4,05,23.05	1,82,52.77	(-)2,22,70.28	
	2015-2016	5,40,50.43	3,60,87.68	(-)1,79,62.75	
	2016-2017	9,49,94.38	3,15,11.99	(-)6,34,82.39	
8.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
					(₹ in Lakh)
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>				
103	Seeds				
0099	General				
0081	Purchase of Seeds Jammu				
	O	22,50.00			Against BE's of ₹ 22,50.00 lakh and ₹ 13,00.00 lakh for purchase of seeds expenditure of ₹ 14,22.07 lakh and ₹ 1,12.33 lakh only incurred.
	S	-	22,50.00	14,90.06	
0327	Purchase of Seeds Kashmir				
	O	13,03.00			
	S	-	13,03.00	1,12.33	
800	Other Expenditure				
0011	General				
0039	Director Agriculture (Jammu)				
	O	8,20.00			Less expenditure against detail head works.
	S	-	8,20.00	6,64.45	
0061	Director Agriculture (Kashmir)				
	O	8,20.00			
	S	-	8,20.00	3,68.38	

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>				
800	Other Expenditure				
0011	General				
0222	Horticulture Construction Programme (Kashmir)				
	O	52,37.60			Less expenditure against detail head works.
	S	-	52,37.60	10,99.52	
8054	Jammu & Kashmir Agro Industries Corporation				
	O	6,07.50			Less expenditure against detail head works.
	S	-	6,07.50	4,92.50	
0031	Centrally Sponsored Scheme				
2297	Rashtriya Krishi Vikas Yojana				
	O	1,58,50.00			Less expenditure against detail head works.
	S	-	1,58,50.00	42,91.17	
2393	National Food Security Mission				
	O	23,40.00			Less expenditure against detail head works.
	S	-	23,40.00	2,82.12	
<b>4705</b>	<b>Capital Outlay on Command Area Development</b>				
603	Command Area Jammu				
0011	General				
0095	Directorate of Command Area Development (Jammu)				
	O	3,14.00			Less expenditure against detail head works.
	S	-	3,14.00	2,87.47	
9.	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>				
800	Other Expenditure				
0011	General				
0281	Horticultural Produce Marketing & Processing Corporation				
	O	2,50.00			Less provision of state share kept in respect of Centrally Sponsored Schemes.
	S	-	2,50.00	4,52.50	
0612	Horticulture Planning and Marketing				
	O	20,50.00			
	S	-	20,50.00	36,38.74	
2297	Rashtriya Krishi Vikas Yojana				
	O	6,50.00			
	S	-	6,50.00	21,53.86	
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>				
02	<i>Environmental Forestry and Wild Life</i>				
112	Public Gardens				
0011	General				
1136	Directorate of Floriculture				
	O	10,27.00			Excess expenditure against BE's incurred for execution of works.
	S	-	10,27.00	11,14.91	

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

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>				
02	<i>Environmental Forestry and Wild Life</i>				
112	Public Gardens				
0011	General				
2203	Director Floriculture Jammu				
	O	8,82.00			Excess expenditure against BE's incurred for execution of works.
	S	-	8,82.00	9,35.63	
<b>4415</b>	<b>Capital Outlay on Agricultural Research and Education</b>				
80	<i>General</i>				
277	Education				
0011	General				
0032	Agriculture University (Jammu)				
	O	10,50.00			Less provisioning by the State Government in respect of the Universities.
	S	-	10,50.00	14,53.64	
0056	Agriculture University (Kashmir)				
	O	10,50.00			
	S	-	10,50.00	13,50.00	
<b>4705</b>	<b>Capital Outlay on Command Area Development</b>				
602	Command Area Kashmir				
0011	General				
0116	Directorate of Command Area Development(Kashmir)				
	O	5,57.32			Excess expenditure against BE's incurred for execution of works.
	S	-	5,57.32	9,62.11	
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>				
107	Sericulture Industries				
0011	General				
1202	Sericulture				
	O	1,62.79			Excess expenditure against BE's incurred for execution of works.
	S	-	1,62.79	3,54.67	
10.	Entire Provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.				
Head				Total Grant/ Appropriation	Remarks
				(₹ in Lakh)	
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>				
103	Seeds				
0011	General				
2221	Development of Oil Seed			20.00	
0031	Centrally Sponsored Scheme				
2221	Development of Oil Seed			1,80.00	
119	Horticulture and Vegetable Crops				
0011	General				
2415	National Horticulture Mission			5,62.00	
2450	Restoration of Damaged Horticulture Area			1,90,73.00	
0031	Centrally Sponsored Scheme				
2415	National Horticulture Mission			50,59.00	

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

Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>		
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	
<b>4705</b>	<b>Capital Outlay on Command Area Development</b>		
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	
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
107	Sericulture Industries		
0011	General		
2114	National Scheme for Development of Sericulture Industry	1,00.50	
0031	Centrally Sponsored Scheme		
2114	National Scheme for Development of Sericulture Industry	8,04.00	
11.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>		
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		
2393	National Food Security Mission (NFSM)	5,92.79	

## Grant No. 12 (Concl.)

Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>		
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	
<b>4402</b>	<b>Capital Outlay on Soil and Water Conservation</b>		
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	
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
107	Sericulture Industries		
0099	General		
1202	Director Sericulture J&K	51.87	
12.	Against Lump Sum Appropriation of ₹ 5,00.00 lakh under Sub Head 0369-“Investment in Public Sector and Other Undertaking” subordinate to Major Head 4425-"Capial Outlay on Co-operation", an amount of ₹ 2,55,71.00 lakh has appeared as investiments. Besides the expenditure has appeared under various schemes which were not contemplated in the Demand for Grant resulting in excess over the provision of ₹ 2,54,96.33 lakh; reasons for which were not communicated.		
13.	Against total estimated recovery of ₹ 44,00.00 lakh under Major Head 4401-Capital Outlay on Crop Husbandry an amount of ₹ 18,42.03 lakh only has been recovered; reasons for shortfall of ₹ 25,57.97 lakh have not been communicated.		

## GRANT NO 13-ANIMAL SHEEP HUSBANDRY DEPARTMENT

Revenue-

## MAJOR HEAD

## 2403 Animal Husbandry

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	4,67,35,29	3,98,69,97	(-)68,65,32
	4,67,35,29		
Supplementary	-		
Amount surrendered during the year			...

Capital-

## MAJOR HEAD

## 4403 Capital Outlay on Animal Husbandry

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
<b>Voted</b>			
Original	65,86,00	24,17,03	(-)41,68,97
	65,86,00		
Supplementary	-		
Amount surrendered during the year			...

Notes and Comments

## Revenue 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/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
	2012-2013	3,35,03.63	2,98,46.22	(-)36,57.41	
	2013-2014	3,58,84.19	3,19,08.61	(-)39,75.58	
	2014-2015	3,59,99.34	3,12,36.01	(-)47,63.33	
	2015-2016	4,24,31.90	3,95,63.44	(-)28,68.46	
	2016-2017	4,32,38.93	3,76,16.03	(-)56,22.90	
3.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.				
	Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2403</b>	<b>Animal Husbandry</b>				
001	Direction and Administration				
0099	General				
0138	Sheep Husbandry Kashmir				
	O	11,19.32			Less expenditure against BE's mainly in respect of salary component.
	S	-	11,19.32	9,56.14	
0195	Sheep Husbandry Jammu				
	O	25,55.39			Less expenditure against BE's mainly in respect of salary and Electricity Charges.
	S	-	25,55.39	17,60.25	
0844	Director Animal Husbandry Kashmir				
	O	38,45.16			
	S	-	38,45.16	37,32.67	
2062	Director Animal Husbandry Jammu				
	O	51,47.05			Less expenditure against BE's mainly in respect of salary component.
	S	-	51,47.05	42,03.85	

**Grant No. 13 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving(-)	Remarks
<b>2403</b>	<b>Animal Husbandry</b>			
101	Veterinary Services and Animal Health			
0099	General			
2216	Hospitals & Dispensaries/Dir.A.H.Jammu			
	O	34,75.50		Less expenditure against BE's mainly in respect of salary component.
	S	-	34,75.50	
			29,10.33	(-)5,65.18
102	Cattle and Buffalo Development			
0099	General			
0140	Cattle & Buffalo Development/Director Animal Husbandry Kashmir			
	O	37,81.90		Less expenditure against BE's mainly in respect of salary, electricity charges and M&S.
	S	-	37,81.90	
			36,77.24	(-)1,04.66
2219	Cattle & Buffalo Development/Director Animal Husbandry Jammu			
	O	35,69.84		Less expenditure against BE's mainly in respect of salary component.
	S	-	35,69.84	
			26,29.94	(-)9,39.90
103	Poultry Development			
0099	General			
0119	Poultry Development Schemes/Director Animal Husbandry Kmr.			
	O	17,55.04		Less expenditure against BE's mainly in respect of salary and Drugs and instruments.
	S	-	17,55.04	
			16,37.16	(-)1,17.88
2220	Poultry Development Schemes/Director A.H.Jammu			
	O	10,37.00		Less expenditure against BE's mainly in respect of salary component.
	S	-	10,37.00	
			8,95.17	(-)1,41.83
104	Sheep and Wool Development			
0099	General			
0088	Angora Rabbit Farm			
	O	1,07.35		Less expenditure against BE's mainly in respect of salary component.
	S	-	1,07.35	
			88.10	(-)19.25
0128	Transit Camp Migratory Breeding			
	O	1,05.67		Less expenditure against BE's mainly in respect of salary component.
	S	-	1,05.67	
			65.43	(-)40.24
0148	Sheep Breeding Farm Dachigam			
	O	1,15.02		Less expenditure against BE's mainly in respect of salary component.
	S	-	1,15.02	
			1,02.21	(-)12.81
0150	Intensive Sheep Development in Farmers Flock			
	O	1,82.53		Less expenditure against BE's mainly in respect of salary component.
	S	-	1,82.53	
			1,59.40	(-)23.13
0151	Sheep Breeding Farm Zowra/Pulwama			
	O	86.57		Less expenditure against BE's mainly in respect of salary component.
	S	-	86.57	
			71.43	(-)15.14
0152	Sheep Breeding Farm Banthal Reasi Panthal			
	O	1,61.05		Less expenditure against BE's mainly in respect of salary component.
	S	-	1,61.05	
			92.35	(-)68.70



**Grant No. 13 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
		(₹ in Lakh)			
<b>2403</b>	<b>Animal Husbandry</b>				
104	Sheep and Wool Development				
0099	General				
0158	Sheep Sheering and Wool Grading and Marketing Kashmir				
	O	1,72.19			Less expenditure against BE's mainly in respect of salary component.
	S	-	1,72.19	1,15.83	
0197	Expansion & Consoldation of Existing Sheep Breeding Farm Kashmir				
	O	2,07.56			Less expenditure against BE's mainly in respect of salary component.
	S	-	2,07.56	1,64.01	
0198	Establishment of Muttonous Zone Kashmir				
	O	2,63.51			Less expenditure against BE's mainly in respect of salary component.
	S	-	2,63.51	2,47.57	
0202	Strengthening of Existing Sheep Breeding Farm Kashmir				
	O	4,45.07			Less expenditure against BE's mainly in respect of salary component.
	S	-	4,45.07	3,65.77	
0204	Training of Technical Personnel Kashmir				
	O	40.24			Less expenditure against BE's mainly in respect of salary component.
	S	-	40.24	34.94	
0647	Strengthening of Administrative Machinery				
	O	1,54.37			Less expenditure against BE's mainly in respect of salary component.
	S	-	1,54.37	1,48.77	
0664	Establishment of Transit for Migratory Breeders Kashmir				
	O	52.32			Less expenditure against BE's mainly in respect of salary component.
	S	-	52.32	42.10	
0672	Supervisory Organisation				
	O	67.34			Less expenditure against BE's mainly in respect of salary component.
	S	-	67.34	43.37	
0687	Improvement of Grass Land Kashmir				
	O	38.73			Less expenditure against BE's mainly in respect of salary component.
	S	-	38.73	23.05	
0731	Ramboulet Breeding Kashmir				
	O	1,80.70			Less expenditure against BE's mainly in respect of salary component.
	S	-	1,80.70	1,60.65	
0794	Sheep Breeding Farm Anderwan Kashmir				
	O	55.59			Less expenditure against BE's mainly in respect of salary component.
	S	-	55.59	35.07	
0800	Opening of Sheep and Wool Development Centre Kashmir				
	O	3,34.84			Less expenditure against BE's mainly in respect of salary component.
	S	-	3,34.84	3,01.74	

**Grant No. 13 (Contd.)**

Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)					
<b>2403</b>	<b>Animal Husbandry</b>				
104	Sheep and Wool Development				
0099	General				
0803	Sheep Breeding Farm Duksum				
	O	4,95.53			Less expenditure against BE's mainly in respect of salary component.
	S	-	4,95.53	4,31.15	
0813	Establishment of New Sheep Breeding Farm (Balnoi)				
	O	1,32.64			Less expenditure against BE's mainly in respect of salary component.
	S	-	1,32.64	1,13.23	
0827	Establishment of Intensive Sheep Development Block Kashmir				
	O	8,93.50			Less expenditure against BE's mainly in respect of salary component.
	S	-	8,93.50	6,85.43	
0829	Disease Investigation Sheep and Goat Kashmir				
	O	3,37.17			Less expenditure against BE's mainly in respect of salary component.
	S	-	3,37.17	2,79.37	
0832	Establishment of Large Scale Stud Farm				
	O	46.85			Less expenditure against BE's mainly in respect of salary component.
	S	-	46.85	41.28	
0837	Establishment of two Mobile Units Kashmir				
	O	43.88			Less expenditure against BE's mainly in respect of salary component.
	S	-	43.88	36.20	
0842	Establishment of Sheep and Wool Extension Centres Kashmir				
	O	7,52.43			Less expenditure against BE's mainly in respect of salary component.
	S	-	7,52.43	4,91.34	
0864	District Clinical Laboratory				
	O	1,02.22			Less expenditure against BE's mainly in respect of salary component.
	S	-	1,02.22	77.90	
1178	Intensive Sheep Development Backward Areas Kashmir				
	O	7,81.33			Less expenditure against BE's mainly in respect of salary component.
	S	-	7,81.33	7,38.97	
1464	Development and Research and Expansion Programme				
	O	22.52			Less expenditure against BE's mainly in respect of salary component.
	S	-	22.52	9.35	
1469	Integrated Sample Survey Kashmir				
	O	25.61			Less expenditure against BE's mainly in respect of salary component.
	S	-	25.61	19.40	
1707	Scientific Management among Breeders				
	O	10,97.75			Less expenditure against BE's mainly in respect of salary component.
	S	-	10,97.75	9,86.89	

**Grant No. 13 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2403</b>	<b>Animal Husbandry</b>				
104	Sheep and Wool Development				
0099	General				
1710	Genetic Improvement of Farms				
	O	3,54.39			Less expenditure against BE's mainly in respect of salary component.
	S	-	3,54.39	1,90.12	
2189	Sheep Sheering & Wool Grading and Marketing Jammu				
	O	1,41.37			Less expenditure against BE's mainly in respect of salary component.
	S	-	1,41.37	69.45	
2221	Expansion & Consolidation of Existing Sheep Breeding Farm Jammu				
	O	2,36.35			Less expenditure against BE's mainly in respect of salary component.
	S	-	2,36.35	1,48.53	
2222	Establishment of Muttonous Zone Jammu				
	O	1,18.73			Less expenditure against BE's mainly in respect of salary, M&S and outsourcing of upkeep.
	S	-	1,18.73	1,05.95	
2224	Strengthening of Existing Sheep Breeding Farm Jammu				
	O	1,83.47			Less expenditure against BE's mainly in respect of salary.
	S	-	1,83.47	1,59.24	
2225	Training of Technical Personnel Jammu				
	O	48.41			Less expenditure against BE's mainly in respect of salary.
	S	-	48.41	40.90	
2226	Establishment of Transit for Migratory Breeders Jammu				
	O	67.31			Less expenditure against BE's mainly in respect of salary and M&S.
	S	-	67.31	56.38	
2228	Improvement of Grass Land Jammu				
	O	35.84			Un-utilized grant of ₹ 25.54 lakh under salary.
	S	-	35.84	10.34	
2229	Ramboulet Breeding Jammu				
	O	90.17			Less expenditure against BE's mainly in respect of salary.
	S	-	90.17	80.86	
2231	Sheep Breeding Farm Anderwan Jammu				
	O	61.55			Less expenditure against BE's mainly in respect of salary.
	S	-	61.55	43.45	
2232	Opening of Sheep & Wool Dev. Centre Jammu				
	O	4,82.05			Less expenditure against BE's mainly in respect of salary and RRT.
	S	-	4,82.05	4,09.69	
2233	Establishment of Intensive Sheep Development Block				
	O	11,31.57			Less expenditure against BE's mainly in respect of salary.
	S	-	11,31.57	8,63.54	

**Grant No. 13 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2403</b>	<b>Animal Husbandry</b>				
104	Sheep and Wool Development				
0099	General				
2234	Disease Investigation Sheep & Goat Jammu				
	O	2,09.65			Less expenditure against BE's mainly in respect of salary.
	S	-	2,09.65	1,77.85	
2236	Establishment of Sheep & Wool Extension Centres Jammu				
	O	15,85.42			Less expenditure against BE's mainly in respect of salary.
	S	-	15,85.42	12,39.56	
2237	Establishment of Expansion & Consolidated Centres Sheep & Wool Expansion Centre Jammu				
	O	3,52.58			Less expenditure against BE's mainly in respect of salary.
	S	-	3,52.58	2,52.24	
2238	Fleece Testing Laboratory Jammu				
	O	56.43			Less expenditure against BE's mainly in respect of salary component.
	S	-	56.43	44.96	
2239	Intensive Sheep Development Backward Areas Jammu				
	O	11,54.72			Less expenditure against BE's mainly in respect of salary component.
	S	-	11,54.72	7,46.56	
107	Fodder and Feed Development				
0099	General				
0002	Fodder and Feed development (Jammu Division)				
	O	40.20			Less expenditure against BE's mainly in respect of salary component.
	S	-	40.20	33.16	
109	Extension and Training				
0099	General				
0861	Training of Technical Personnel Kashmir				
	O	59.60			Less expenditure against BE's mainly in respect of salary component.
	S	-	59.60	35.90	
800	Other Expenditure				
0099	General				
0851	Schemes for the Development of Specially Backward Areas Kmr.				
	O	2,49.35			Less expenditure against BE's mainly in respect of salary, M&S and drugs and instruments.
	S	-	2,49.35	1,89.89	
2240	Schemes for Development of Specially Backward Areas Jammu				
	O	5,09.50			Less expenditure against BE's mainly in respect of salary component.
	S	-	5,09.50	3,25.24	

**Grant No. 13 (Contd.)**

4.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)	Remarks		
<b>2403</b>	<b>Animal Husbandry</b>					
101	Veterinary Services and Animal Health					
0099	General					
0155	Hospital and Dispensaries/Director Animal Husbandry Kashmir.			Excess expenditure against		
	O	52,14.55		BE's mainly in respect of		
	S	-	52,14.55	52,31.49	(+)16.94	M&S.
107	Fodder and Feed Development					
0099	General					
0605	Feed & Fodder Development Key Village Block			Excess expenditure against		
	O	74.10		BE's mainly in respect of		
	S	-	74.10	83.57	(+)9.47	salary component.
5.	Entire Provision has remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated					
Head	Total Grant/ Appropriation (₹ in Lakh)	Remarks				
<b>2403</b>	<b>Animal Husbandry</b>					
104	Sheep and Wool Development					
0099	General					
0745	Publicity Cell Kashmir.		31.37			
0801	Artificial Insemination		8.44			
6.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.					
Head	Actual Expenditure (₹ in Lakh)	Remarks				
<b>2403</b>	<b>Animal Husbandry</b>					
101	Veterinary Services and Animal Health					
0031	Centrally Sponsored Scheme					
2499	National Livestock Mission		2,19.11			
104	Sheep and Wool Development					
0099	General					
0668	Secretary Finance		33.75			
1499	Sheep Development Board		75.00			
113	Administrative Investigation and Statistics					
0031	Centrally Sponsored Scheme					
1469	Integrated Sample Survey		4.59			
<b>Capital Section</b>						
7.	In the Capital Voted Section Original Provision of ₹ 65,86.00 lakh proved excessive in view of the final saving of ₹ 41,68.97 lakh. No portion of final saving of ₹ 41,68.97 lakh was anticipated and surrendered. Saving in the Grant occurred during last two years also.					
8.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.					

**Grant No. 13 (Concl.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>					
101	Veterinary Services and Animal Health					
0011	General					
0195	Sheep Husbandry Jammu					
	O	4,15.74			Less expenditure against BE's in respect of detail head works.	
	S	-	4,15.74	3,84.51		(-)31.23
0844	Director Animal Husbandry Kashmir					
	O	6,79.77				
	S	-	6,79.77	6,54.54		(-)25.23
2062	Director Animal Husbandry Jammu					
	O	5,59.28				
	S	-	5,59.28	3,81.66		(-)1,77.62
104	Sheep and Wool Development					
0011	General					
1499	Sheep Development Board					
	O	1,50.00				
	S	-	1,50.00	79.01	(-)70.99	
9.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>					
101	Veterinary Services and Animal Health					
0011	General					
0138	Sheep Husbandry Kmr. ( Director Sheep Husbandry Kashmir)					
	O	4,25.18			Excess expenditure against BE's in respect of detail head works.	
	S	-	4,25.18	8,53.64		(+)4,28.46
10.	Entire Provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Remarks			
	(₹ in Lakh)					
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>					
101	Veterinary Services and Animal Health					
0011	General					
1925	Control of Animal Disease			1,95.48		
2402	National Livestock Management Programme			1,48.18		
0031	Centrally Sponsored Scheme					
1925	Control of Animal Disease			13,87.42		
2402	National Livestock Management Programme			13,33.63		
107	Fodder and Feed Development					
0031	Centrally Sponsored Schemes					
2079	Integrated Dairy Development Project			12,91.32		
11.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.					
Head	Actual Expenditure		Remarks			
	(₹ in Lakh)					
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>					
101	Veterinary Services and Animal Health					
0031	Centrally Sponsored Scheme					
0195	Director Animal Husbandry Jammu /Sheep Husbandry Jammu			4.32		
2062	Directorate of Animal Husbandry Jammu			55.60		
2499	National Livestock Mission			3.75		

## 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/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	12,67,24,74	7,96,97,73	(-)4,70,27,01
	12,67,24,74		
Supplementary	-		
Amount surrendered during the year			...
<b>Charged</b>			
Original	-	10,00	-
	10,00		
Supplementary	10,00		
Amount surrendered 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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
<b>Voted</b>			
Original	11,17,25,50	2,58,34,00	(-)8,58,91,50
	11,17,25,50		
Supplementary	-		
Amount surrendered during the year			...

Notes and Comments

## Revenue 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 last three years as detailed below:				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ 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	

**Grant No. 14 (Contd.)**

3. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2029</b>	<b>Land Revenue</b>				
101	Collection Charges				
0099	General				
1058	Collection Charges				
	O	2,48,76.05			Less expenditure against BE's under detail heads salary and Honorarium
	S	-	2,48,76.05	1,44,61.39	
104	Management of Government Estates				
0099	General				
1209	Management of Government Estates				
	O	2,65.70			Less expenditure against BE's under detail head salary.
	S	-	2,65.70	1,88.12	
<b>2053</b>	<b>District Administration</b>				
093	District Establishments				
0099	General				
1049	Deputy Commissioners				
	O	43,37.17			Less expenditure against BE's under detail head salary.
	S	-	43,37.17	39,42.95	
094	Other Establishments				
0099	General				
0700	Sub-Divisional Magistrates				
	O	22,68.60			Nil expenditure against BE's of ₹ 2,00.00 lakh under detail head purchase of vehicles and less expenditure against salary component
	S	-	22,68.60	13,90.23	
1046	Tehsils				
	O	1,43,18.00			Less expenditure against BE's in respect of salary component.
	S	-	1,43,18.00	1,03,25.55	
1052	Revenue Training School				
	O	2,24.45			
	S	-	2,24.45	1,91.31	
101	Commissioners				
0099	General				
1048	Divisional Commissioners				
	O	9,91.48			Less expenditure against BE's in respect of salary and telephone.
	S	-	9,91.48	9,51.99	
<b>2055</b>	<b>Police</b>				
001	Direction and Administration				
0099	General				
1057	Expenditure on Migrants				
	O	15,62.60			Less expenditure against BE's in respect of RRT.
	S	-	15,62.60	6,21.46	
117	Internal Security				
0099	General				
0872	Other Schemes				
	O	17,00.00			Less expenditure against BE's in respect of cash assistance.
	S	-	17,00.00	13,42.04	
1057	Expenditure on Migrants				
	O	4,34,00.00			
	S	-	4,34,00.00	2,93,64.40	



**Grant No. 14 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2070</b>	<b>Other Administrative Services</b>				
800	Other Expenditure				
0099	General				
1078	Custodian General				
	O	98.70			Less expenditure against BE's in respect of salary component.
	S	-	98.70	81.79	
2310	Sub Divisional Magistrates/Area Development Offices				
	O	1,85.50			
	S	-	1,85.50	1,17.12	
<b>2235</b>	<b>Social Security &amp; Welfare</b>				
01	Rehabilitation				
001	Direction and Administration				
0099	General				
1064	Provincial Rehabilitation Office Jammu				
	O	1,37.87			Un-utilized provision under detail head office equipment and medical reimbursment.
	S	-	1,37.87	34.53	
<b>2245</b>	<b>Relief on Account of Natural Calamities</b>				
80	General				
001	Direction and Administration				
0099	General				
1073	Chief Executive Officer				
	O	82.30			Less expenditure against BE's in respect of detail head salary.
	S	-	82.30	66.37	
<b>2250</b>	<b>Other Social Services</b>				
800	Other Expenditure				
0099	General				
1612	Special Officer Auqaf				
	O	2,34.70			Less expenditure against BE's in respect of detail head salary and nil expenditure under Purchase of vehicle.
	S	-	2,34.70	2,06.01	
<b>2506</b>	<b>Land Reforms</b>				
102	Consolidation of Holdings				
0099	General				
0569	Agrarian Reforms				
	O	12,94.00			Less expenditure against BE's in respect of salary component.
	S	-	12,94.00	8,19.38	
1059	Consolidation of Holdings				
	O	8,72.66			
	S	-	8,72.66	4,60.24	
2205	Settlement Commissioner				
	O	5,24.00			
	S	-	5,24.00	3,80.84	
4.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2029</b>	<b>Land Revenue</b>				
103	Land Records				
0099	General				
1050	Director Land Records				
	O	2,10.50			Excess expenditure over BE's in respect of salary and OE component.
	S	-	2,10.50	2,93.12	

**Grant No. 14 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>2053</b>	<b>District Administration</b>					
101	Commissioners					
0099	General					
1051	Financial Commissioner					
	O	3,25.86			Expenditure with BE's in respect of detail head purchase of vehicle under sub-head 1051.	
	S	-	3,25.86	5,56.72		(+)2,30.86
2206	Joint Director Economics & Statistics					
	O	1,54.60				
	S	-	1,54.60	1,59.63	(+)5.03	
5.	Entire Provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated.					
Head				Total Grant/ Appropriation	Remarks	
				(₹ in Lakh)		
<b>2235</b>	<b>Social Security &amp; Welfare</b>					
60	<i>Other Social Security and Welfare Programmes</i>					
800	Other Expenditure					
0099	General					
0872	Other Schemes			5,60.00		
6.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.					
Head				Actual Expenditure	Remarks	
				(₹ in Lakh)		
<b>2053</b>	<b>District Administration</b>					
094	Other Establishments					
0099	General					
1056	Land Acquisition Collector Special Defence			8.24		
<b>2245</b>	<b>Relief on Account of Natural Calamities</b>					
80	<i>General</i>					
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas					
0031	Centrally Sponsored Scheme					
2334	State Disaster Management Authority			42.98		
<b>2401</b>	<b>Crop Husbandry</b>					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
0216	Agriculture Census			69.81		
0748	Timely Reporting scheme			2,08.76		
<b>3475</b>	<b>Other General Economic Services</b>					
800	Other Expenditure					
0099	General					
1518	Census of Minor Irrigation Schemes			2.76		
<b>Capital Section</b>						
7.	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.					

**Grant No. 14 (Contd.)**

8.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>				
01	<i>Rehabilitation</i>				
201	Other Rehabilitation Schemes				
0011	General				
1755	World Bank Aided Scheme				
	O	1,83,48.00			Less releases against BE's
	S	-	1,83,48.00	16,48.94	
2165	Rehabilitation				
	O	9,20,15.00			
	S	-	9,20,15.00	2,09,85.92	
9.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
80	<i>General</i>				
201	Acquisition of Land				
0011	General				
1285	Acquisition of Land				
	O	7,12.50			Excess expenditure over BE's for land acquisition.
	S	-	7,12.50	16,99.14	
10.	Entire Provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.				
Head				Total Grant/ Appropriation	Remarks
				(₹ in Lakh)	
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
1050	Director Land Records			75.00	
0031	Centrally Sponsored Scheme				
1050	Director Land Records			75.00	
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>				
01	<i>Rehabilitation</i>				
201	Other Rehabilitation Schemes				
0011	General				
2334	State Disaster Management Authority			5,00.00	
11.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated.				
Head				Actual Expenditure	Remarks
				(₹ in Lakh)	
<b>4055</b>	<b>Capital Outlay on Police</b>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1057	Expenditure on Migrants			15,00.00	

**Grant No. 14 (Concl.)**

12	<b>State Disaster Response Fund (SDRF):-</b>		
	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
		<b>Total</b>	<b>1,62.03 crore</b>
	The details of the Fund and Invesments during the year 2017-2018 are as under:		
		<b>Details of the Fund</b>	<b>8121-General and Other Reserve Fund 122-State Disaster Response Fund</b>
			(₹ 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
		Closing Balance as on 31-03-2018	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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
<b>Voted</b>				
Original	1,68,20,19	1,66,80,29	(-)1,39,90	
	1,68,20,19			
Supplementary	-			
Amount surrendered during the year			...	

## Capital-

## MAJOR HEADS

4235 Capital Outlay on Social Security and Welfare

4408 Capital Outlay on Food Storage and Warehousing

5475 Capital Outlay on Other General Economic Services

<b>Voted</b>				
Original	3,72,28,32	3,10,14,61	(-)62,13,71	
	3,72,28,32			
Supplementary	-			
Amount surrendered during the year			...	

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 1,68,20.19 lakh proved excessive in view of the final saving of ₹ 1,39.90 lakh. No portion of final saving of ₹ 1,39.90 lakh was anticipated and surrendered. Saving of ₹ 26,47.33 lakh in the Grant occurred during 2016-2017 also.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
<b>2408</b>	<b>Food, Storage and Warehousing</b>				
01	<i>Food</i>				
001	Direction and Administration				
0099	General				
0383	Consumer Affairs & Public Distribution Kashmir				
	O	1,21,54.03		Less expenditure against BE's in respect of salary component.	
	S	-	1,21,54.03		1,01,44.62
0397	Consumer Affairs & Public Distribution Jammu				
	O	36,54.86			
	S	-	36,54.86		28,82.06
<b>3475</b>	<b>Other General Economic Services</b>				
106	Regulation of Weights and Measures				
0099	General				
1063	Controller, Legal Meterology				
	O	8,50.00		Less expenditure against BE's in respect of salary component and un-utilized grant under detail head trainings.	
	S	-	8,50.00		6,95.42

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

3.	Saving was partly counter balanced by the excess under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)				
<b>2408</b>	<b>Food, Storage and Warehousing</b>				
02	<i>Storage and Warehousing</i>				
800	Other Expenditure				
0099	General				
0942	Strengthening of Public Distribution System (J&K State Consumer Protection Commission)			Expenditure without BE's in respect of detail head 571.	
	O	1,61.30			
	S	-	1,61.30		8,20.24
4.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.				
Head		Actual Expenditure		Remarks	
		(₹ in Lakh)			
<b>2408</b>	<b>Food, Storage and Warehousing</b>				
02	<i>Storage and Warehousing</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
0942	Strengthening of Public Distribution System (J&K State Consumer Protection Commission)		20,23.06		
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0942	Strengthening of Public Distribution System (J&K State Consumer Protection Commission)		1,14.89		
<b>Capital Section</b>					
5.	In the Capital Voted Section Original Provision of ₹ 3,72,28.32 lakh proved excessive in view of the final saving of ₹ 62,13.71 lakh. No portion of final saving of ₹ 62,13.71 lakh was anticipated and surrendered.				
6.	Consequent upon the abolition of Nomenclature as Plan/Non-Plan expenditure, the Budget Estimates in respect of Revenue expenditure Heads of Accounts were required to be classified under Group Head 0099-General and Capital Heads of accounts were required to be booked against Group Head 0011-General. But the Budget estimates in respect of Capital Heads of Accounts viz M.H 4235- Capital Outlay on Social Security and Welfare and M.H 4408- Capital Outlay on Food Storage and Warehousing is still appearing under Group Head 0099-General. Accordingly, the Drawing and Disbursing Officers have booked the expenditure under Group Head 0099- General in respect of Capital Heads of Expenditure.				
7.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)				
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>				
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				
0099	General				
1153	Kerosene Oil			Less expenditure incurred against BE's in respect of cost price of kerosene.	
	O	7,90.68			
	S	-	7,90.68		5,67.11

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

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>					
01	<i>Food</i>					
101	Procurement and Supply					
0099	General					
2160	Rice Kashmir				Less expenditure incurred against BE's in respect of cost price of rice.	
	O	1,55,98.52				
	S	-	1,55,98.52	1,43,91.59		(-12,06.93)
2162	Rice Jammu					
	O	62,46.85				
	S	-	62,46.85	51,16.25		(-11,30.60)
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>					
800	Other Expenditure					
0011	General					
0564	Survey and Statistics				Less expenditure against BE's under detail head works.	
	O	65.00				
	S	-	65.00	45.00		(-20.00)
8.	Significant excess occurred mainly under the following Head/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>					
01	<i>Food</i>					
101	Procurement and Supply					
0099	General					
2159	Wheat Kashmir				Excess expenditure over BE's in respect of cost price of wheat.	
	O	15,79.34				
	S	-	15,79.34	27,06.20		(+11,26.86)
2161	Wheat Jammu					
	O	65,75.29				
	S	-	65,75.29	76,43.89		(+10,68.60)
02	<i>Storage and Warehousing</i>					
800	Other Expenditure					
0011	General					
0508	Consumer Affairs and Public Distribution Department				Excess expenditure over BE's in respect of construction of godowns.	
	O	3,73.48				
	S	-	3,73.48	4,14.57		(+41.09)
9.	Entire Provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Remarks			
	(₹ in Lakh)					
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>					
60	<i>Other Social Security and Welfare Programmes</i>					
800	Other Expenditure					
0099	General					
1228	Procurement and Supply of Essential Commodities (Sugar) Consumer Affairs & Public Distribution Jammu		27,86.08			

**Grant No. 15 (Concl.)**

Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		
60	<i>Other Social Security and Welfare Programmes</i>		
800	Other Expenditure		
0099	General		
1256	Procurement and Supply of Essential Commodities, (sugar) Consumer Affairs & Public Distribution Kashmir	31,39.60	
<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>		
02	<i>Storage and Warehousing</i>		
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 Expenditure (₹ in Lakh)	Remarks
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		
60	<i>Other Social Security and Welfare Programmes</i>		
800	Other Expenditure		
0099	General		
1755	World Bank Aided Scheme	94.41	
<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>		
01	<i>Food</i>		
101	Procurement and Supply		
0099	General		
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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	7,57,54,51	18,55,31,38*	(+)10,97,76,87
	7,57,54,51		
Supplementary	-		
Amount surrendered during the year			...

\* This includes an expenditure 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

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

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 7,57,54.51 lakh proved meagre in view of the final excess of ₹ 10,97,76.87 lakh. The excess of ₹ 10,97,76.87 lakh requires regularization. Excess in the Grant occurred during last three years also.			
2.	Excess occurred mainly under the following Head/Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in Lakh)				
<b>3054</b>	<b>Roads and Bridges</b>			
80	General			
001	Direction and Administration			
0099	General			
1028	Roads & Bridges Department Kashmir			
	O	58,43.55	60,18.64	Expenditure of ₹ 8,93.03.55 lakh includes Grants-in-Aid from GOI for which no budget provision was kept.
	S	-		
		58,43.55	(+)1,75.09	
2181	Chief Engineer Pradhan Mantri Gram Sadak Yojana Kashmir			
	O	1,10.00	8,93,03.55	(+)+8,91,93.55
	S	-		
		1,10.00		
3.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.			

**Grant No. 16 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2059</b>	<b>Public Works</b>					
80	<i>General</i>					
001	Direction and Administration					
0099	General					
1034	Chief Engineer Mechanical Engineering Deptt. Jammu with Circle & Divisional Offices					
	O	32,45.00			Savings in the sub-heads mainly due to less expenditure incurred against salary component. Against budget estimate of ₹ 15,00.00 lakh under maintenance and repairs subordinate to sub-head 1035, an expenditure of ₹ 12,96.41 lakh only has appeared.	
	S	-	32,45.00	27,92.91		(-)4,52.09
1035	Chief Engineer R & B Department Kashmir with Circle & Divisional Offices					
	O	2,65,03.16				
	S	-	2,65,03.16	2,33,23.98		(-)31,79.18
1041	Chief Engineer Mechanical Engineering Deptt.(Kashmir) with Circle & Divisional Offices					
	O	36,46.55				
	S	-	36,46.55	33,07.55		(-)3,39.00
1042	Chief Engineer R & B Jammu with Circle & Divisional Offices including Migrants					
	O	1,99,85.30				
	S	-	1,99,85.30	1,44,18.56		(-)55,66.74
1044	Stores Procurement Department					
	O	8,78.95				
	S	-	8,78.95	6,72.27		(-)2,06.68
1281	Design Directorate					
	O	11,44.90				
	S	-	11,44.90	9,55.99		(-)1,88.91
2181	Pradhan Mantri Gram Sadak Yojana					
	O	29,53.25				
	S	-	29,53.25	27,75.06		(-)1,78.19
2275	Chief Engineer Pradhan Mantri Gram Sadak Yojana (Jammu)					
	O	47,24.50				
	S	-	47,24.50	35,60.46	(-)11,64.04	
<b>2216</b>	<b>Housing</b>					
01	<i>Government Residential Buildings</i>					
700	Other Housing					
0099	General					
1040	Roads & Bridges Department Kashmir					
	O	5,00.00			Less expenditure against budget estimates appeared under detail head maintenance and Repairs	
	S	-	5,00.00	3,33.42		(-)1,66.58
<b>3054</b>	<b>Roads and Bridges</b>					
80	<i>General</i>					
001	Direction and Administration					
0099	General					
1027	Roads & Bridges Department Jammu					
	O	50,57.71			Less expenditure against budget estimates appeared under detail head maintenance and Repairs	
	S	-	50,57.71	43,47.05		(-)7,10.66
2275	Chief Engineer Pradhan Mantri Gram Sadak Yojana (Jammu)					
	O	3,00.00				
	S	-	3,00.00	2,88.58	(-)11.42	

**Grant No. 16 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>3054</b>	<b>Roads and Bridges</b>					
80	<i>General</i>					
001	Direction and Administration					
0099	General					
2342	Prime Minister Reconstruction Plan Roads					
	O	40.64			Excess budget estimates kept for detail head wages and RRT under subhead 2342 and maintenance and repairs under sub-head 2355 and 2357.	
	S	-	40.64	27.67		(-)12.97
2355	District Planning and Development Board					
	O	87.00				(-)75.75
	S	-	87.00	11.25		
2357	Halqa Panchayat					
	O	1,48.00				(-)11.82
	S	-	1,48.00	1,36.18		
4.	Entire Provision has remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Remarks			
	(₹ in Lakh)					
<b>2216</b>	<b>Housing</b>					
01	<i>Government Residential Buildings</i>					
700	Other Housing					
0099	General					
1029	Roads & Buildings Department, Jammu		5,00.00			
<b>3054</b>	<b>Roads and Bridges</b>					
80	<i>General</i>					
001	Direction and Administration					
0099	General					
2356	Block Development Council		86.00			
5.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated.					
Head	Actual Expenditure		Remarks			
	(₹ in Lakh)					
<b>2216</b>	<b>Housing</b>					
01	<i>Government Residential Buildings</i>					
700	Other Housing					
0099	General					
1824	Director Estates		1.26			
<b>Capital Section</b>						
6.	In the Capital Voted Section Original Provision of ₹ 20,05,99.50 lakh proved excessive in view of the final saving of ₹ 1,94,89.98 lakh. No portion of final saving of ₹ 1,94,89.98 lakh was anticipated and surrendered.					
7.	Persistent saving in the Grant occurred during the last three years also as detailed below:-					
Year	Total Grant/ Appropriation	Actual Expenditure	Savings(-)			
(₹ in Lakh)						
2014-2015	12,30,80.97	8,69,83.77	(-)3,60,99.20			
2015-2016	16,85,27.68	11,78,68.24	(-)5,06,59.44			
2016-2017	18,56,99.50	14,36,57.09	(-)4,20,42.41			

**Grant No. 16 (Contd.)**

8.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
01	<i>Office Buildings</i>				
001	Direction and Administration				
0011	General				
1027	R&B Department Jammu				
	O	3,02,50.00		Excess budget estimates kept by the State Government for executing the works.	
	S	-	3,02,50.00		
			5,28.03		
			(-2,97,21.97)		
1028	R&B Department Kashmir				
	O	3,02,50.00			
	S	-	3,02,50.00		
			69,22.64		
			(-2,33,27.36)		
1270	Mechanical Engineering Jammu				
	O	3,37.50			
	S	-	3,37.50		
			3,31.85		
			(-)5.65		
1281	Design Directorate				
	O	1,00.00			
	S	-	1,00.00		
			57.32		
			(-)42.68		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>				
03	<i>State Highways</i>				
101	Bridges				
0011	General				
2181	Prime Ministers Gramin Sadak Yojana Roads				
	O	90,00.00			
	S	-	90,00.00		
			21,59.46		
			(-)68,40.54		
05	<i>Roads</i>				
337	Road Works				
0011	General				
2342	Prime Minister Reconstruction Plan Roads				
	O	10,00.00			
	S	-	10,00.00		
			7,85.39		
			(-)2,14.61		
9.	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
(₹ in Lakh)					
<b>4059</b>	<b>Capital Outlay on Public Works</b>				
01	<i>Office Buildings</i>				
001	Direction and Administration				
0011	General				
1276	Mechanical Engineering Kashmir				
	O	9,75.00		Excess expenditure under detail head works	
	S	-	9,75.00		
			14,03.42		
			(+)4,28.42		
60	<i>Other Buildings</i>				
800	Other Expenditure				
0011	General				
1717	Non Functional Buildings (PWD) Jammu				
	O	5,00.00		Excess expenditure under detail head works	
	S	-	5,00.00		
			49,71.25		
			(+)44,71.25		
1899	Non Functional Buildings (PWD) Kashmir				
	O	5,00.00		Excess expenditure under detail head works	
	S	-	5,00.00		
			1,03,22.61		
			(+)98,22.61		

**Grant No. 16 (Contd.)**

Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)	Remarks
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
03	State Highways			
101	Bridges			
0011	General			
1718	Reconstruction of Bridges			
	O	40,00.00		Excess expenditure under detail head works
	S	-	40,00.00	
			15,36,27.54	(+)14,96,27.54
10.	Entire provision remained un-utilized throughout the year under the following Heads/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation (₹ in Lakh)	Remarks		
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
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	
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
03	State Highways			
101	Bridges			
0031	Centrally Sponsored Scheme			
2181	Prime Minister Gramin Sadak Yojana (PMGSY) Roads		9,00,00.00	
05	Roads			
337	Road Works			
0011	General			
2444	Cities & Towns		1,00,00.00	
2471	Ring Roads		1,05,00.00	
11.	Although no portion of the provision was distinctly earmarked for transfer to Reserve Fund Deposit Account under Major Head 3054-Roads and Bridges, yet an amount of ₹ 3,32,57.00 lakh was transferred to the Fund Account resulting in excess over the provision in the Revenue Section; reasons for which were not communicated.			
12.	<b>Suspense Transactions:</b> - The expenditure in the Grant includes ₹ 14.03 lakh under the Head 'Suspense'. The nature of transactions under the Head Suspense and Accounting procedure has been explained in Note 7 of Grant No.5-Ladakh Affairs Department. An analysis of transaction accounted for under the Head in this Grant during 2017-18 together with the Opening and Closing balances is given below:			
Major Head of Account/Particulars	Opening Balance as on 1st April 2017	Debits 2017-2018	Credits 2017-2018	Closing Balance as on 31st March 2018
	(₹ in lakh)			
<b>2059-Public Works -</b>				
Purchases	(-)13,48.51	-	-	(-)13,48.51
Stock	46,95.39	14.03	-	47,09.42
Misc. P.W. Advance	9,03.02	-	-	9,03.02
Workshop Suspense	0.28	-	-	0.28
<b>Total</b>	<b>42,50.18</b>	<b>14.03</b>	-	<b>42,64.21</b>
<b>2216-Housing-</b>				
Purchases	(-)9.37	-	-	(-)9.37
Stock	61.60	-	-	61.60
Misc. P.W. Advance	0.89	-	-	0.89
Workshop Suspense	(-)2.09	-	-	(-)2.09
<b>Total</b>	<b>51.03</b>	-	-	<b>51.03</b>

**Grant No. 16 (Contd.)**

Major Head of Account/Particulars	Opening Balance as on 1st April 2017	Debits 2017-2018	Credits 2017-2018	Closing Balance as on 31st March 2018	
(₹ in lakh)					
<b>3054-Roads and Bridges-</b>					
Purchases	(-),1,17.88	-	-	(-),1,17.88	
Stock	(-),3,76.99	-	-	(-),3,76.99	
Misc. P.W. Advance	1,11.05	-	-	1,11.05	
Workshop Suspense	0.01	-	-	0.01	
<b>Total</b>	<b>(-),3,83.81</b>	<b>-</b>	<b>-</b>	<b>(-),3,83.81</b>	
<b>4059-Capital Outlay on Public Works-</b>					
Purchase	-	-	-	-	
Stock	0.11	-	-	0.11	
Misc. P.W. Advance	-	-	-	-	
Workshop Suspense	-	-	-	-	
<b>Total</b>	<b>0.11</b>	<b>-</b>	<b>-</b>	<b>0.11</b>	
<b>5054-Capital Outlay on Roads and Bridges-</b>					
Purchases	1.44	-	-	1.44	
Stock	4.63	-	-	4.63	
Misc. P.W. Advance	(-),1.00	-	-	(-),1.00	
Workshop Suspense	-	-	-	-	
<b>Total</b>	<b>5.07</b>	<b>-</b>	<b>-</b>	<b>5.07</b>	
13.	Review of Tools and Plant, Establishment Charges of the Public Works Department: - The percentage of expenditure on Establishment of Tools and Plant to the Works Outlay in the Public Works Department during 2015-16 to 2017-18 are indicated below (The percentage fixed by the Government in 1955 for supervision charges recoverable for works done for other departments, outside bodies etc. range between 7.5 and 15 for Establishment charges and between 0.5 and 1 for Tools and Plant charges depending on the cost of works).				
Head of Account and Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of and Plant Charges to Works Outlay
(₹ in Lakh)					
<b>2059-Public Works "A"</b>					
2015-16	29,12.08	4,54,48.01	15,60.67	17.25	0.59
2016-17	30,67.49	4,64,03.65	15,12.76	19.96	0.65
2017-18	25,10.10	4,92,71.08	19,62.91	25.60	1.02
<b>2216-Housing</b>					
2015-16	25,12.59	40,49.72	1,61.18	1,20.36	4.80
2016-17	46,21.87	40,55.94	87.76	2,11.73	6.01
2017-18	3,34.67	-	-	-	-
<b>3054-Roads and Bridges</b>					
2015-16	37,83.24	46,63.12	12.33	-	-
2016-17	54,52.02	6,41,22.64	11,76.13	-	-
2017-18	-	-	-	-	-
<b>4059-Capital Outlay on Public Works "B"</b>					
2015-16	8,49,35.11	27,99.01	3.30	7,08.93	0.83
2016-17	6,64,87.60	-	-	1,77.99	0.27
2017-18	2,45,37.11	-	-	-	-
<b>4216-Capital Outlay on Housing</b>					
2015-16	-	-	-	-	-
2016-17	-	-	-	-	-
2017-18	-	-	-	-	-
<b>5054-Capital Outlay on Roads and Bridges</b>					
2015-16	4,16,33.58	-	-	-	-
2016-17	5,90,70.27	-	-	-	-
2017-18	15,65,72.00	-	-	-	-

**Grant No. 16 (Concl.)**

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

## GRANT NO 17-HEALTH AND MEDICAL EDUCATION DEPARTMENT

## Revenue-

## MAJOR HEADS

## 2210 Medical and Public Health

## 2211 Family Welfare

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	27,15,73,48	25,67,12,93	(-)1,48,60,55
	27,15,73,48		
Supplementary	-		
Amount surrendered during the year ...			

## Capital-

## MAJOR HEAD

## 4210 Capital Outlay on Medical and Public Health

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

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 27,15,73.48 lakh proved excessive in view of the final saving of ₹1,48,60.55 lakh. No portion of final saving of ₹1,48,60.55 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
<b>2210</b>	<b>Medical and Public Health</b>				
01	Urban Health Services - Allopathy				
001	Direction and Administration				
0099	General				
0558	District Medical Facilities Jammu				
	O	62,82.18	53,45.83	Less expenditure against BE's mainly in respect of salary component and POL against sub-head 0602.	
	S	-			(-)9,36.35
0579	Gandhinagar Hospital Jammu				
	O	11,35.86	9,44.96		
	S	-			(-)1,90.90
0602	State Health Transport Organization Jammu				
	O	2,08.76	1,58.24		
	S	-			(-)50.52
0610	District Tuberculosis Officer and Clinics Jammu				
	O	9,80.71	6,60.15		
	S	-		(-)3,20.56	



**Grant No. 17 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2210</b>	<b>Medical and Public Health</b>				
01	<i>Urban Health Services - Allopathy</i>				
001	Direction and Administration				
0099	General				
0618	District Medical Officers Jammu (H.S.)				
	O	5,47.98			Less expenditure against BE's mainly in respect of salary component and electricity charges against sub-head 0618.
	S	-	5,47.98	5,06.29	
0630	State Tuberculosis Office, Jammu				
	O	67.25			Less expenditure against BE's in respect of sub-heads 0630, 0636 and 0638. less expenditure under compensation in respect of sub-head 1530.
	S	-	67.25	44.49	
0636	Direction and Administration Jammu				
	O	94,99.05			
	S	-	94,99.05	86,11.57	
0638	Direction Office Kashmir (DHSK)				
	O	1,22,91.23			
	S	-	1,22,91.23	1,02,53.75	
1530	National AIDS Control Programme				
	O	1,00.00			
	S	-	1,00.00	13.74	
104	Medical Stores Depots				
0099	General				
0598	Medical Stores Department Kashmir				
	O	1,88.55			Un-utilized grant under sub-head 0598 against drugs & instruments and less expenditure against BE's in respect of salary component under sub-head 1279.
	S	-	1,88.55	1,47.14	
1279	Medical Stores Department Jammu				
	O	2,26.60			
	S	-	2,26.60	1,95.05	
109	School Health Scheme				
0099	General				
0591	School Health Schemes Jammu				
	O	49.25			Un-utilized grant in respect of drugs & instruments under sub-head 0591 and less expenditure against BE's in respect of salary component under sub-head 0643.
	S	-	49.25	34.04	
0643	Other Health Schemes School Health Kashmir				
	O	1,12.00			
	S	-	1,12.00	89.13	
110	Hospital and Dispensaries				
0099	General				
0557	Chest Disease Hospital Jammu				
	O	14,68.02			Less expenditure against BE's in respect of salary and drugs & instruments under sub-head 0557. Besides, un-utilized grant against POL and medical Reimbursement under sub-head 0559.
	S	-	14,68.02	9,67.24	
0559	Chitranjan Dass Mobile Hospital				
	O	4,05.72			
	S	-	4,05.72	2,60.97	
0562	Improvement and Opening of New Dispensaries Jammu				
	O	37,79.40			Less expenditure against BE's mainly under salary component.
	S	-	37,79.40	31,62.76	

**Grant No. 17 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2210</b>	<b>Medical and Public Health</b>					
01	Urban Health Services - Allopathy					
110	Hospital and Dispensaries					
0099	General					
0567	Government Hospital for Bone Joint Surgery Srinagar					
	O	20,59.84			Reduction in provision through re-appropriation proved meagre in view of the final saving.	
	S	-				
	R	(-)14.25	20,45.59	14,21.81		(-)6,23.78
0576	Improvement and Opening of New Dispensaries					
	O	3,39.38			Less expenditure against BE's mainly under salary component.	
	S	-				
	R	(-)0.62	3,38.76	1,48.92		(-)1,89.84
0585	Sub District Hospitals Jammu					
	O	80,24.16			Augumentation of provision proved injudicious as the expenditure did not come even upto the level of original grant.	
	S	-				
	R	-	80,24.16	72,62.34		(-)7,61.82
0625	Shri Maharaja Hari Singh Hospital Srinagar					
	O	78,31.36			Reduction in provision through re-appropriation proved meagre in view of the final saving.	
	S	-				
	R	28.62	78,59.62	62,00.27		(-)16,59.71
0660	Chest Disease Hospital Srinagar					
	O	13,03.94			Less expenditure against BE's mainly under salary component.	
	S	-				
	R	(-)1.25	13,02.69	10,87.63		(-)2,15.06
0662	Government Psychiatric Hospital Jammu					
	O	4,80.69			Less expenditure against BE's mainly under salary component.	
	S	-	4,80.69	3,83.49		(-)97.20
	R	-				
0666	Artificial Limb Centre Srinagar Recoupment of Contingency Fund					
	O	46.10			Less expenditure against BE's mainly under salary component.	
	S	-	46.10	19.09		(-)27.01
	R	-				
0678	Associated Hospital Srinagar					
	O	1,60.77			Less expenditure against BE's mainly under salary component.	
	S	-	1,60.77	1,52.59		(-)8.18
	R	-				
0680	Medical College Hospital, Jammu					
	O	70,03.65			Reduction in provision through re-appropriation proved meagre in view of the final saving.	
	S	-	70,03.65	54,92.64		(-)15,11.01
	R	(-)0.50	7,47.66	6,55.58		(-)92.08
0688	Government Psychiatric Hospital Srinagar					
	O	7,48.16			Less expenditure against BE's mainly under salary and Stipend and Scholarship.	
	S	-				
	R	(-)0.50	7,47.66	6,55.58		(-)92.08
1293	Sri Maharaja Gulab Singh Hospital Jammu					
	O	50,48.45			Less expenditure against BE's mainly under salary component.	
	S	-	50,48.45	34,94.74		(-)15,53.71
	R	-				
1553	Children Hospital Srinagar					
	O	14,20.89			Less expenditure against BE's mainly under salary component.	
	S	-	14,20.89	11,85.04		(-)2,35.85
	R	-				

**Grant No. 17 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹in Lakh)					
<b>2210</b>	<b>Medical and Public Health</b>					
01	<i>Urban Health Services - Allopathy</i>					
110	Hospital and Dispensaries					
0099	General					
1758	Sanat Nagar Hospital					
	O	2,16.22			Reduction in provision through re-appropriation proved meagre in view of the final saving.	
	S	-				
	R	(-)5.00	2,11.22	1,13.33		(-)97.89
1764	Govind Ballabh Pant Hospital					
	O	10,08.37			Less expenditure against BE's mainly under salary component.	
	S	-				
	R	(-)6.00	10,02.37	7,87.23		(-)2,15.14
2261	Chitranjan Dass Mobile Hospital					
	O	62.11			Less expenditure against BE's mainly under salary component.	
	S	-	62.11	30.87		(-)31.24
200	Other Health Scheme					
0099	General					
0641	Integration Child Development Schemes Jammu					
	O	4,90.65			Expenditure also appearing under 0099-General (State share).	
	S	-	4,90.65	4,57.42		(-)33.23
800	Other Expenditure					
0031	Centrally Sponsored Schemes					
2256	National Health Mission					
	O	3,00,00.00			Expenditure also appearing under 0099-General (State share).	
	S	-	3,00,00.00	57.49		(-)2,99,42.51
0099	General					
1765	Raj Bhawan Ambulance					
	O	23.35			Un-utilized grant under salary component.	
	S	-	23.35	0.31		(-)23.04
02	<i>Urban Health Services - Other Systems of Medicine</i>					
101	Ayurveda					
0099	General					
0667	Unani and Ayd. Dispensaries Kashmir (ISM)					
	O	47,06.75			Less expenditure against BE's mainly under salary component.	
	S	-	47,06.75	32,68.47		(-)14,38.28
1315	Bedded hospital Ayurvedic Jammu					
	O	2,73.80			Less expenditure against BE's mainly under salary component.	
	S	-	2,73.80	2,55.20		(-)18.60
103	Unani					
0099	General					
1837	Medical Store Indian System of Medicines Jammu					
	O	40.00			Less expenditure against BE's mainly under salary component.	
	S	-	40.00	34.72		(-)5.28
03	<i>Rural Health Services - Allopathy</i>					
101	Health Sub Centre					
0099	General					
0581	Sub Centre Jammu					
	O	49,67.10			Less expenditure against BE's mainly under salary component.	
	S	-	49,67.10	45,76.71		(-)3,90.39

## Grant No. 17 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹in Lakh)					
<b>2210</b>	<b>Medical and Public Health</b>					
03	<i>Rural Health Services - Allopathy</i>					
103	Primary Health Centre (Basic Services)					
0099	General					
0644	Primary Health Centre Srinagar					
	O	1,76,22.97			Less expenditure against BE's mainly under salary component.	
	S	-	1,76,22.97	1,73,49.43		(-)2,73.54
0649	Primary Health Centre R S Pora (Medical College Jammu)					
	O	3,12.20				
	S	-	3,12.20	2,51.10		(-)61.10
2262	Primary Health Centres Jammu (Kot Bhalwal)					
	O	1,34,68.42				
	S	-	1,34,68.42	1,18,92.34		(-)15,76.08
2356	Block Development Council					
	O	15.00			Less expenditure against BE's under M&R component.	
	S	-	15.00	5.00		(-)10.00
110	Hospital & Dispensaries					
0099	General					
0577	Mobile Medical Units Jammu					
	O	1,38.01			Less expenditure against BE's mainly under salary component.	
	S	-	1,38.01	1,08.67		(-)29.34
0696	Unani Ayurvedic Dispensaries Jammu					
	O	48,03.05			Less expenditure against BE's mainly under salary and un-utilized grant under drugs and instruments.	
	S	-	48,03.05	35,77.49		(-)12,25.56
05	<i>Medical Education, Training and Research</i>					
105	Allopathy					
0099	General					
0166	Medical College Jammu					
	O	1,58,20.27			Less expenditure against BE's mainly under salary component.	
	S	-	1,58,20.27	1,14,58.30		(-)43,61.97
0305	Medical College Srinagar					
	O	1,67,63.48				
	S	-	1,67,63.48	1,17,52.70		(-)50,10.78
0586	Sher-I-Kashmir Institute of Medical Science (Hajan Block)					
	O	12,90.30				
	S	-	12,90.30	10,77.49		(-)2,12.81
0590	Institute of Medical Sciences Srinagar					
	O	3,38,59.10			Less expenditure against BE's mainly under salary and M&E.	
	S	-	3,38,59.10	2,51,47.24		(-)87,11.86
0592	Ancillary Medical Training School Srinagar					
	O	2,03.11			Reduction in provision through re-appropriation proved meagre in view of the final saving.	
	S	-				
	R	(-)1.00	2,02.11	1,71.86		(-)30.25
0679	Principial Dental College Srinagar					
	O	25,53.25			Less expenditure against BE's mainly under salary and M&S.	
	S	-	25,53.25	17,97.41		(-)7,55.84
0682	Ancillary Medical Training School Jammu					
	O	3,44.01				
	S	-	3,44.01	2,43.89		(-)1,00.12
1544	Principial SKIMS Medical College Bemina, Srinagar					
	O	73,49.27				
	S	-	73,49.27	54,30.94		(-)19,18.33

**Grant No. 17 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2210</b>	<b>Medical and Public Health</b>				
05	<i>Medical Education, Training and Research</i>				
105	Allopathy				
0099	General				
1756	Tuberculosis Demonstration Cum Training Centers				
	O	1,63.33			Less expenditure against BE's mainly under salary.
	S	-	1,63.33	1,39.53	
2023	Dental College Jammu				
	O	17,47.36			Less expenditure against BE's mainly under salary.
	S	-	17,47.36	11,59.14	
06	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0099	General				
0584	Strengthening of Basic Health Services				
	O	24,33.70			Less expenditure against BE's mainly under salary.
	S	-	24,33.70	23,64.26	
0603	Malaria Control Programme Jammu				
	O	20,87.00			Less expenditure against BE's mainly under salary and drugs and instruments.
	S	-	20,87.00	16,68.99	
1277	Visual Impairment and Control of Blindness Jammu				
	O	5,38.10			Less expenditure against BE's mainly under salary.
	S	-	5,38.10	4,49.68	
1300	S E T Medical (SPM)				
	O	5,29.71			Less expenditure against BE's mainly under salary, Drugs and M&S.
	S	-	5,29.71	4,38.34	
102	Prevention of Food Adulteration				
0099	General				
0648	Food Laboratories Kashmir				
	O	84.61			Less expenditure against BE's mainly under salary.
	S	-	84.61	31.92	
0697	Prevention of Food Adulteration Organisation Kashmir				
	O	42.99			Less expenditure against BE's mainly under salary.
	S	-	42.99	31.32	
1289	Prevention of Food Adulteration Jammu				
	O	49.00			Less expenditure against BE's mainly under salary.
	S	-	49.00	35.98	
104	Drug Control				
0099	General				
0633	Semi-Medical AID Centres Kashmir				
	O	2,59.30			Less expenditure against BE's mainly under salary.
	S	-	2,59.30	2,32.43	
0654	Deputy Controller Drugs and Food Jammu				
	O	3,90.71			Less expenditure against BE's mainly under salary.
	S	-	3,90.71	3,27.19	
1264	Mobile Medical AID Centres Jammu				
	O	64.05			Less expenditure against BE's mainly under salary.
	S	-	64.05	56.79	
2266	Semi-Medical AID Centres Kashmir				
	O	15.00			Less expenditure against BE's mainly under salary.
	S	-	15.00	8.46	

**Grant No. 17 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2210</b>	<b>Medical and Public Health</b>				
06	<i>Public Health</i>				
107	Public Health Laboratories				
0099	General				
0626	Head Quarter Laboratories S T D				
	O	87.85			Less expenditure against BE's mainly under salary and M&R.
	S	-	87.85	38.35	
0656	Drugs Laboratory Kashmir				
	O	1,82.65			Less expenditure against BE's mainly under salary.
	S	-	1,82.65	1,70.91	
0676	District Headquarter Laboratories Sexually Transmitted Disease				
	O	1,53.35			Less expenditure against BE's mainly under salary and un-utilized grant under drugs and Instruments.
	S	-	1,53.35	1,07.94	
0689	Muffasil Sanitation Preventive Organisation Set Centre Central Laboratory Srinagar				
	O	71.26			Less expenditure against BE's mainly under salary.
	S	-	71.26	52.43	
2267	District Headquarter Laboratories STD - Controller Drugs and Food Control Organizations				
	O	1,65.98			Less expenditure against BE's mainly under salary.
	S	-	1,65.98	1,48.31	
800	Other Expenditure				
0099	General				
0620	Rehbar-I-Sehat Jammu				
	O	2,36.59			Less expenditure against BE's mainly under salary.
	S	-	2,36.59	1,93.34	
2268	Divisional Nutrition Organisation Kashmir - Controller Drugs and Food Control Organization				
	O	15.39			Less expenditure against BE's mainly under salary.
	S	-	15.39	0.02	
<b>2211</b>	<b>Family Welfare</b>				
001	Direction and Administration				
0099	General				
2204	Director Family Welfare, J&K				
	O	8,30.67			Less expenditure against BE's mainly under salary.
	S	-	8,30.67	7,83.43	
101	Rural Family Welfare Services				
0099	General				
2204	Director Family Welfare, J&K				
	O	26,82.18			Less expenditure against BE's mainly under salary.
	S	-	26,82.18	26,12.11	
3.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2210</b>	<b>Medical and Public Health</b>				
01	<i>Urban Health Services - Allopathy</i>				
110	Hospital and Dispensaries				
0099	General				
0568	Lall Ded Hospital for Women Srinagar				
	O	37,68.15			Excess over BE's under drugs & instruments and outsourcing of upkeep.
	S	-	37,68.15	81,12.34	

**Grant No. 17 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2210</b>	<b>Medical and Public Health</b>				
01	<i>Urban Health Services - Allopathy</i>				
110	Hospital and Dispensaries				
0099	General				
0622	Sub District Hospitals Kashmir				
	O	98,64.40			Excess over BE's mainly under salary and drugs & instruments.
	S	-	98,64.40	1,04,99.32	
1529	Administator Associated Hospitals Jammu				
	O	13,82.58			Excess over BE's mainly under salary component.
	S	-	13,82.58	15,49.09	
02	<i>Urban Health Services - Other Systems of Medicine</i>				
101	Ayurveda				
0099	General				
0681	Direction and Administration ( Director ISM J&K)				
	O	6,32.70			Excess over BE's mainly under salary component.
	S	-	6,32.70	19,26.75	
03	<i>Rural Health Services - Allopathy</i>				
101	Health Sub Centre				
0099	General				
0580	Sub Centres Kashmir				
	O	57,88.00			Excess over BE's mainly under salary component.
	S	-	57,88.00	58,95.28	
110	Hospital & Dispensaries				
0099	General				
0576	Improvement and Opening of New Dispensaries				
	O	48,71.35			Excess over BE's mainly under salary component.
	S	-	48,71.35	50,92.30	
800	Other Expenditure				
0099	General				
2256	National Health Mission				
	O	29,66.13			Expenditure also appearing under CSS.
	S	-	29,66.13	41,17.50	
06	<i>Public Health</i>				
107	Public Health Laboratories				
0099	General				
0615	Establishment of Field Study and Demonstration Kashmir				
	O	48.00			
	S	-	48.00	49.59	
112	Public Health Education				
0099	General				
1545	Health Education Bureau Kashmir				
	O	45.00			Expenditure incurred without BE's in respect of M&R.
	S	-	45.00	63.25	
800	Other Expenditure				
0099	General				
0565	Rehbar-I-Sehat Kashmir				
	O	1,45.72			Excess over BE's under salary component.
	S	-	1,45.72	1,71.72	
4.	Entire Provision has remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated.				

## Grant No. 17 (Contd.)

Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>2210</b>	<b>Medical and Public Health</b>		
01	Urban Health Services - Allopathy		
001	Direction and Administration		
0099	General		
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		
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		Actual Expenditure (₹ in Lakh)	Remarks
<b>2210</b>	<b>Medical and Public Health</b>		
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	
03	Rural Health Services - Allopathy		
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	
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		
0589	Strengthening 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	



## Grant No. 17 (Contd.)

Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>2210</b>	<b>Medical and Public Health</b>		
06	Public Health		
102	Prevention of Food Adulteration		
0099	General		
2479	Food Safety Appellate Tribunal Jammu	15.29	
2480	Food Safety Appellate Tribunal Kashmir	12.54	
107	Public Health Laboratories		
0099	General		
2263	Anti V.D/STD Control Organisation, Principal Medical College Srinagar	14.27	
800	Other Expenditure		
0099	General		
0582	Divisional Nutrition Organisation Kashmir	83.11	
<b>2211</b>	<b>Family Welfare</b>		
004	Research and Evaluation		
0031	Centrally Sponsored Scheme		
1654	Training of ANM'S/LHV'S/AMT Schools	1,51.49	
102	Urban Family Welfare Services		
0031	Centrally Sponsored Schemes		
1770	Urban Family Welfare Centre	1,10.57	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0581	Sub Centre Jammu	98,62.27	
1651	District Family Welfare Bureau	17,05.15	
1652	Rural Family Welfare Centre	68.78	
1654	Training of ANM'S/LHV'S/AMT Schools	2,40.94	
1769	State Family Welfare Bureau	3,58.65	
2204	Director Family Welfare, J&K	3.93	

## Capital Section

6.	In the Capital Voted Section Original Provision of ₹ 7,93,00.86 lakh proved excessive in view of the final saving of ₹ 2,82,42.97 lakh. No portion of final saving of ₹ 2,82,42.97 lakh was anticipated and surrendered.				
7.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)				
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>				
01	Urban Health Services				
800	Other Expenditure				
0011	General				
0166	Medical College Jammu				
	O	13,60.00		Less expenditure against BE's in respect of works component.	
	S	-	13,60.00		
			13,45.60		
			(-)14.40		
1538	Drug and Food Control				
	O	2,05.29			
	S	-	2,05.29		
			1,23.43		
			(-)81.86		
1540	Dental College Srinagar				
	O	4,34.00			
	S	-	4,34.00		
			63.17		
			(-)3,70.83		
1542	Associated Hospital Jammu				
	O	8,50.00			
	S	-	8,50.00		
			4,16.73		
			(-)4,33.27		
1544	Jehlum Valley Medical College				
	O	7,60.00			
	S	-	7,60.00		
			6,39.95		
			(-)1,20.05		

**Grant No. 17 (Contd.)**

Head		Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)						
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>					
01	<i>Urban Health Services</i>					
800	Other Expenditure					
0011	General					
2023	Government Dental Hospital Jammu					
	O	7,09.00				Less expenditure against BE's in respect of works component.
	S	-	7,09.00	4,79.37	(-)2,29.63	
2256	National Health Mission					
	O	13,80.00				Less expenditure against BE's in respect of works component.
	S	-	13,80.00	58.85	(-)13,21.15	
0031	Centrally Sponsored Scheme					
2256	National Health Mission					
	O	2,75,00.00				Less expenditure against BE's in respect of works component.
	S	-	2,75,00.00	1,27,75.68	(-)1,47,24.32	
02	<i>Rural Health Services</i>					
103	Primary Health Centres					
0011	General					
0515	Construction					
	O	3,00,00.00				Less expenditure against BE's in respect of works component.
	S	-	3,00,00.00	1,73.29	(-)2,98,26.71	
8.	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated.					
Head		Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in Lakh)						
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>					
01	<i>Urban Health Services</i>					
800	Other Expenditure					
0011	General					
0305	Medical College Srinagar					
	O	21,10.00				Excess expenditure against BE's in respect of works component.
	S	-	21,10.00	60,95.51	(+)39,85.51	
1536	Director Health Jammu					
	O	34,60.00				
	S	-	34,60.00	63,96.11	(+)29,36.11	
1537	Director Health Kashmir					
	O	35,65.00				
	S	-	35,65.00	1,17,57.83	(+)81,92.83	
1539	Indian System of Medicine (ISM)					
	O	13,00.00				
	S	-	13,00.00	21,84.04	(+)8,84.04	
1541	Associated Hospital Srinagar					
	O	9,45.00				
	S	-	9,45.00	44,80.38	(+)35,35.38	
1543	Medical Institution					
	O	25,86.00				
	S	-	25,86.00	35,05.94	(+)9,19.94	

**Grant No. 17 (Concl.)**

9.	Entire Provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated.		
Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
03	<i>Medical Education Training and Research</i>		
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	<i>Public Health</i>		
101	Prevention and Control of Diseases		
0031	Centrally Sponsored Scheme		
1530	National AIDS Control Programme	12,83.00	
10.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
01	<i>Urban Health Services</i>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
1536	Director Health Jammu	7.40	
1537	Director Health Kashmir	40.00	
04	<i>Public Health</i>		
101	Prevention and Control of Diseases		
0031	Centrally Sponsored Scheme		
1881	Prevention and Control of Diseases	3,66.40	
80	<i>General</i>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0192	Implementation of AYUSH Schemes	1,46.41	

## 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 &amp; Welfare

2236 Nutrition

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
<b>Voted</b>				
Original	15,21,81,20	11,97,76,46	(-)3,24,04,74	
	15,21,81,20			
Supplementary	-			
Amount surrendered during the year			...	

## Capital-

## MAJOR HEADS

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

4235 Capital Outlay on Social Security and Welfare

4236 Capital Outlay on Nutrition

<b>Voted</b>				
Original	4,60,78,44	1,27,34,53	(-)3,33,43,91	
	4,60,78,44			
Supplementary	-			
Amount surrendered during the year			...	

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 15,21,81.20 lakh proved excessive in view of the final saving of ₹ 3,24,04.74 lakh. No portion of final saving of ₹ 3,24,04.74 lakh was anticipated and surrendered. Saving in the Grant occurred during 2016-2017 also.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
<b>2070</b>	<b>Other Administrative Services</b>				
105	Special Commission of Enquiry				
0099	General				
0502	State Commission for Backward Classes				
	O	1,50.91			
	S	-	1,50.91	1,23.94	(-)26.97
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>				
03	Welfare of Backward Classes				
102	Economic Development				
0099	General				
1796	Welfare of Gujjar and Backarwals				
	O	33,02.89			Less expenditure against BE's mainly in respect of salary and diet charges.
	S	-	33,02.89	28,20.01	

**Grant No. 18 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>				
03	<i>Welfare of Backward Classes</i>				
102	Economic Development				
0099	General				
1827	Welfare of Schedule Caste/Tribe and Other Backward Classes				Less expenditure against BE's mainly in respect of stipend and scholarship.
	O	21,52.70			
	S	-	21,52.70	20,68.38	
1828	Welfare of Pahari Speaking People				Less expenditure against BE's mainly in respect of salary and stipend and scholarship.
	O	20,25.50			
	S	-	20,25.50	19,90.57	
2253	Director Tribal Affairs				Less expenditure against BE's mainly in respect of salary and stipend and scholarship.
	O	7,50.05			
	S	-	7,50.05	5,37.05	
80	<i>General</i>				
800	Other Expenditure				
0099	General				
1099	Ladies Vocational Centers Jammu				
	O	64.17			Less expenditure against BE's mainly in respect of salary.
	S	-	64.17	47.87	
2036	Development of Cottage Industries Centre Jammu				
	O	2,72.82			Less expenditure against BE's mainly in respect of salary.
	S	-	2,72.82	1,80.90	
2037	Development of Cottage Industries Centre Kashmir				
	O	1,43.25			Less expenditure against BE's mainly in respect of salary.
	S	-	1,43.25	1,18.49	
<b>2235</b>	<b>Social Security &amp; Welfare</b>				
01	<i>Rehabilitation</i>				
202	Other Rehabilitation Scheme				
0099	General				
2433	J&K State Rehabilitation Council				
	O	1,03.90			Less releases against BE's in respect of GIA.
	S	-	1,03.90	75.00	
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
1106	Tehsil Level Offices Kashmir				
	O	5,85.40			Less expenditure against BE's mainly in respect of salary.
	S	-	5,85.40	4,93.22	
2038	Direction and Administration Kashmir				
	O	3,42.27			(--)1,79.15
	S	-	3,42.27	1,63.12	
2039	Direction and Administration Jammu				
	O	3,75.01			Less expenditure against BE's mainly in respect of salary and stipend and scholarship.
	S	-	3,75.01	3,01.79	
2280	District Level Offices Jammu				
	O	3,07.27			(--)16.87
	S	-			
	R	20.00	3,27.27	3,10.40	
2281	Tehsil Level Offices Jammu				
	O	6,35.60			Less expenditure against BE's mainly in respect of salary.
	S	-	6,35.60	5,09.19	

**Grant No. 18 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2235</b>	<b>Social Security &amp; Welfare</b>					
02	Social Welfare					
102	Child Welfare					
0099	General					
0379	Other Social Security and Welfare Programme				Less expenditure against BE's mainly in respect of salary and diet charges.	
	O	5,33.28				
	S	-	5,33.28	4,12.97		(-1,20.31)
2044	Establishment of Bal Ashram Kashmir				Less expenditure against BE's mainly in respect of diet expenses.	
	O	2,96.46				
	S	-	2,96.46	2,58.58		(-37.88)
2045	Establishment of Bal Ashram Jammu				Less expenditure against BE's mainly in respect of salary and diet expenses.	
	O	3,16.54				
	S	-	3,16.54	2,79.39		(-37.15)
103	Women's Welfare					
0099	General					
2040	Social Welfare Centers Kashmir					
	O	6,97.85			Less expenditure against BE's mainly in respect of salary.	
	S	-	6,97.85	6,43.06		(-54.79)
2041	Social Welfare Centers Jammu					Reduction in provision through re-appropriation proved meagre in view of final saving.
	O	9,04.84				
	S	-	8,84.84	7,13.04	(-1,71.80)	
	R	(-20.00)				
2042	Homes for Destitutes and Deserted Women Nari Niketan Kashmir				Less expenditure against BE's mainly in respect of M&S and diet expenses.	
	O	1,19.99				
	S	-	1,19.99	94.78		(-25.21)
2043	Homes for Destitutes and Deserted Women Nari Niketan Jammu				Less expenditure against BE's mainly in respect of salary and diet charges.	
	O	2,18.48				
	S	-	2,18.48	1,77.20		(-41.28)
104	Welfare of Aged, Infirm and Destitute					
0099	General					
1101	Old Age Pension (OAP) (ISSS) Children Kashmir				Excess budgetting under old-age pensionery benefits	
	O	3,59,60.27				
	S	-	3,59,60.27	3,34,57.23		(-25,03.04)
2282	Old Age Pension (OAP) (ISSS) Children Jammu					
	O	2,79,54.12				
	S	-	2,79,54.12	2,68,83.17		(-10,70.95)
2429	Aasra					
	O	30,00.00			Less releases against BE's in respect of GIA.	
	S	-	30,00.00	68.12		(-29,31.88)
106	Correctional Services					
0099	General					
2392	Establishment of Homes for Beggars					
	O	20.00			Less releases against BE's in respect of GIA.	
	S	-	20.00	0.75		(-19.25)
800	Other Expenditure					
0099	General					
1834	State Share to Border Area Project 33%					
	O	1,99.92			Less releases against BE's in respect of State share.	
	S	-	1,99.92	1,32.72		(-67.20)

**Grant No. 18 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2235</b>	<b>Social Security &amp; Welfare</b>				
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				
0099	General				
2046	Monitoring and Evaluation Cell Kashmir				
	O	27.20			Less expenditure against BE's mainly in respect of salary.
	S	-	27.20	19.81	
2047	Monitoring and Evaluation Cell Jammu				
	O	21.84			Less expenditure against BE's mainly in respect of salary.
	S	-	21.84	13.82	
<b>2236</b>	<b>Nutrition</b>				
02	<i>Distribution of Nutritious Food and Beverages</i>				
101	Special Nutrition Programmes				
0031	Centrally Sponsored Scheme				
1287	Integrated Child Development Schemes				
	O	6,00,00.00			
	S	-	6,00,00.00	5.00	
0099	General				
1287	Integrated Child Development Schemes				
	O	45,03.02			
	S	-	45,03.02	42,81.87	
80	<i>General</i>				
800	Other Expenditure				
0099	General				
2307	Applied Nutrition Programme Kashmir				
	O	11,90.08			Less payment against BE's in respect of honorarium.
	S	-	11,90.08	9,17.65	
3.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2070</b>	<b>Other Administrative Services</b>				
105	Special Commission of Enquiry				
0099	General				
1791	State Commission for Women				
	O	1,41.45			Excess expenditure against BE's in respect of salary component.
	S	-	1,41.45	1,74.58	
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>				
03	<i>Welfare of Backward Classes</i>				
102	Economic Development				
0099	General				
0442	Advisory Board for Gujjar and Bakarwals				
	O	91.40			
	S	-	91.40	93.67	
2324	Development of Other Backward Classes				
	O	1,43.95			Excess expenditure against BE's in respect of salary component.
	S	-	1,43.95	1,81.75	

**Grant No. 18 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>				
03	<i>Welfare of Backward Classes</i>				
277	Education				
0099	General				
1080	Establishment of Markaz Bahboodi Khawteen Miskeen Bagh				
	O	1,44.27			Expenditure without BE's in respect of relief & rehabilitation.
	S	-	1,44.27	1,48.62	
1094	Gujar and Bakarwal Hostel Miskeen Bagh Srinagar				
	O	31.60			
	S	-	31.60	33.51	
<b>2235</b>	<b>Social Security &amp; Welfare</b>				
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration				
	O	51.20			Expenditure without BE's in respect of relief & rehabilitation.
	S	-	51.20	85.88	
1092	District Level Offices Kashmir				
	O	5,26.32			Excess expenditure against BE's in respect of salary and Stipend and Scholarship.
	S	-	5,26.32	6,33.00	
103	Women's Welfare				
0099	General				
0379	Other Social Security and Welfare Programme				
	O	10,00.00			Excess expenditure against BE's incurred on compensation.
	S	-	10,00.00	19,98.93	
800	Other Expenditure				
0099	General				
1107	Stipend to Destitute Kashmir				
	O	1.25			Expenditure without BE's in respect of Stipend and Scholarship under sub-head 1107 and excess release against BE's in respect of GIA under sub-head 2285.
	S	-	1.25	5.88	
2285	Training & Research Jammu				
	O	20.00			
	S	-	20.00	24.00	
<b>2236</b>	<b>Nutrition</b>				
80	<i>General</i>				
800	Other Expenditure				
0099	General				
1839	Applied Nutrition Programme Jammu				
	O	9,45.26			Expenditure incurred without BE's in respect of various objects.
	S	-	9,45.26	10,12.65	
4.	Entire Provision has remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.				
Head				Total Grant/ Appropriation	Remarks
				(₹ in Lakh)	
<b>2055</b>	<b>Police</b>				
117	Internal Security				
0099	General				
0957	Internal Security			2,26.00	
<b>2235</b>	<b>Social Security &amp; Welfare</b>				
02	<i>Social Welfare</i>				
102	Child Welfare				
0099	General				
2447	Integrated Child Protection Scheme			2,67.00	



**Grant No. 18 (Contd.)**

5.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
02	<i>Welfare of Scheduled Tribes</i>		
800	Other Expenditure		
0099	General		
0668	Secretary Finance	1,48.12	
1814	Tribal Sub Plan (SCA)	6,40.61	
03	<i>Welfare of Backward Classes</i>		
102	Economic Development		
0011	General		
2324	Development of Other Backward Classes	35.00	
80	<i>General</i>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
1829	Post Matric Scholarship	18,31.61	
<b>2235</b>	<b>Social Security &amp; Welfare</b>		
02	<i>Social Welfare</i>		
102	Child Welfare		
0011	General		
2707	National Creche Scheme	10.00	
0031	Centrally Sponsored Scheme		
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 Pado	4,95.96	
0099	General		
2038	Direction And Administration Kashmir	2,87.07	
103	Women's Welfare		
0031	Centrally Sponsored Scheme		
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		
0668	Secretary Finance	3,06.26	
03	<i>National Social Assistance Programme (NSAP)</i>		
102	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	
2389	Indira Gandhi National Family Benefit Pension Scheme	77.81	
2390	Indira Gandhi National Women Pension Scheme	1,57.43	
60	<i>Other Social Security and Welfare Programmes</i>		
102	Pensions under Social Security Scheme		
0099	General		
0668	Secretary Finance	3,53.48	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
2251	Merit Cum Means Scholarship for students of Minority	18.70	

**Grant No. 18 (Contd.)**

Head		Actual Expenditure (₹ in Lakh)		Remarks
<b>2235</b>	<b>Social Security &amp; Welfare</b>			
60	<i>Other Social Security and Welfare Programmes</i>			
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
2323	Improvement of Vocational Training Institute		1,67.33	
0099	General			
0872	Other Schemes		70.00	
2372	National Mission for Empowerment of Women (NMEW)		7.00	
<b>Capital Section</b>				
6.	In the Capital Voted Section Original Provision of ₹ 4,60,78.44 lakh proved excessive in view of the final saving of ₹ 3,33,43.91 lakh. No portion of final saving of ₹ 3,33,43.91 lakh was anticipated and surrendered.			
7.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>			
02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
0011	General			
1827	Welfare of Schedule Caste/Tribe Jammu			Less expenditure against BE's in respect of detail head works.
	O	1,28.39		
	S	-	1,28.39	
			1,02.26	(-)26.13
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>			
60	<i>Other Social Security and Welfare Programmes</i>			
800	Other Expenditure			
0011	General			
2408	Rajiv Gandhi Scheme for Employment of Adolescent Girls (SABLA)			Less releases on account of state share.
	O	80.00		
	S	-	80.00	
			5.42	(-)74.58
<b>4236</b>	<b>Capital Outlay on Nutrition</b>			
02	<i>Distribution of Nutritious Foods and Beverages</i>			
800	Other Expenditure			
0011	General			
1287	Integrated Child Development Schemes			Less releases on account of state share.
	O	34,31.75		
	S	-	34,31.75	
			59.21	(-)33,72.54
0031	Centrally Sponsored Schemes			
1287	Integrated Child Development Schemes			Expenditure incurred under Major Head 4235 also without BE's
	O	2,57,32.00		
	S	-	2,57,32.00	
			33.28	(-)2,56,98.72
8.	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
0011	General			
1796	Welfare of Gujjar and Backarwals			Expenditure incurred without BE's on various object heads.
	O	50.00		
	S	-	50.00	
			2,23.25	(+)1,73.25

**Grant No. 18 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>				
02	<i>Welfare of Scheduled Tribes</i>				
800	Other Expenditure				
0011	General				
1814	Tribal Sub Plan				
	O	2,00.00			Expenditure incurred without BE's on various object heads.
	S	-	2,00.00	8,95.44	
1828	Welfare of Pahari Speaking People				
	O	1,50.00			Expenditure incurred without BE's on various object heads.
	S	-	1,50.00	1,94.38	
0031	Centrally Sponsored Scheme				
1814	Tribal Sub Plan				
	O	40,73.00			Expenditure incurred without BE's on various object heads.
	S	-	40,73.00	84,11.36	
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>				
01	<i>Rehabilitation</i>				
201	Other Rehabilitation Schemes				
0011	General				
2158	Council for Rehabilitation for Victim of Millitancy				
	O	3,00.00			Expenditure incurred without BE's on various object heads.
	S	-	3,00.00	4,22.12	
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				
0011	General				
1382	State Plan				
	O	2,16.68			Expenditure incurred without BE's on various object heads.
	S	-	2,16.68	9,27.62	
9.	Entire Provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.				
Head				Total Grant/ Appropriation	Remarks
			(₹ in Lakh)		
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>				
02	<i>Welfare of Scheduled Tribes</i>				
800	Other Expenditure				
0011	General				
2308	Welfare of Scheduled Castes /Scheduled Tribes Kashmir			75.00	
2446	Welfare of SC and OBCs			70.00	
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>				
02	<i>Social Welfare</i>				
103	Women's Welfare				
0011	General				
2372	National Mission for Empowerment of Women (NMEW)			1,70.00	
0031	Centrally Sponsored Scheme				
2372	National Mission for Empowerment of Women (NMEW)			16,00.00	
190	Investments in Public Sector and Other Undertaking				
0011	General				
1951	Investment in Women's Development Corporation Ltd.			5,05.02	
60	<i>Other Social Security and Welfare Programmes</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1872	National Social Assistance Programme (NSAP)			84,86.60	
2408	Rajiv Gandhi Scheme for Employment of Adolescent Girls			7,20.00	

**Grant No. 18 (Concl.)**

10.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
02	<i>Welfare of Scheduled Tribes</i>		
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	
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		
02	<i>Social Welfare</i>		
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	
<b>4236</b>	<b>Capital Outlay on Nutrition</b>		
02	<i>Distribution of Nutritious Foods and Beverages</i>		
102	Child Welfare		
0031	Centrally Sponsored Scheme		
1287	Integrated Child Development Schemes	5.59	
80	<i>General</i>		
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/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	7,05,97,62	7,02,93,50	(-)3,04,12
	7,05,97,62		
Supplementary	-		
Amount surrendered 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 Research

<b>Voted</b>			
Original	9,74,07,29	4,54,53,35	(-)5,19,53,94
	9,74,07,29		
Supplementary	-		
Amount surrendered during the year			...

## Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 7,05,97.62 lakh proved excessive in view of the final saving of ₹ 3,04.12 lakh. No portion of final saving of ₹ 3,04.12 lakh was anticipated and surrendered.			
2.	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
<b>2217</b>	<b>Urban Development</b>			
03	<i>Integrated Development of Small and Medium Towns</i>			
001	Direction and Administration			
0099	General			
0999	Chief Town Planner			
	O	4,37.25	4,37.25	3,26.67
	S	-		
1148	Chief Architect J&K			
	O	4,45.66	4,45.66	4,15.21
	S	-		
1149	Chief Town Planner Jammu			
	O	5,38.25	5,38.25	3,30.62
	S	-		
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
0099	General			
1438	Srinagar Municipality			
	O	2,32,81.02	2,32,81.02	1,10,16.96
	S	-		
800	Other Expenditure			
0099	General			
1298	Dal Development			
	O	19,05.00	19,05.00	13,53.83
	S	-		

Less expenditure against BE's in respect of salary component under sub-heads 0999,1148 and 1149.

Less releases against BE's in respect of GIA.

(-)1,10,58

(-)30.45

(-)2,07.63

(-)1,22,64.06

(-)5,51.17

**Grant No. 19 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2217</b>	<b>Urban Development</b>					
05	<i>Other Urban Development Schemes</i>					
001	Direction and Administration				Against BE's of ₹ 10,50.00 lakh expenditure of ₹ 5,79.40 lakh only against salary.	
0099	General					
2290	Mechanical Drainage Division Srinagar					
	O	15,07.40				
	S	-	15,07.40	8,29.47	(-)6,77.93	
2293	Sewerage and Drainage Division (WEST), Jammu				Less expenditure against BE's in respect of salary component	
	O	7,01.73				
	S	-	7,01.73	6,60.15		(-)41.58
2294	Town Drainage Jammu					
	O	3,53.45				
	S	-	3,53.45	3,23.73	(-)29.72	
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
0099	General					
2034	Local Bodies Institution Kashmir				Less releases against BE's in respect of GIA.	
	O	1,31,57.07				
	S	-	1,31,57.07	1,05,17.01		(-)26,40.06
2035	Local Bodies Institution Jammu					
	O	88,17.61				
	S	-	88,17.61	76,28.74	(-)11,88.87	
800	Other Expenditure					
0099	General					
1439	Director Local Bodies Kashmir				Less expenditure against BE's in respect of salary component.	
	O	4,40.95				
	S	-	4,40.95	4,01.91		(-)39.04
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>2217</b>	<b>Urban Development</b>					
03	<i>Integrated Development of Small and Medium Towns</i>					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
0099	General					
1437	Jammu Municipality				Excess expenditure against BE's in respect of GIA.	
	O	1,43,30.82				
	S	-	1,43,30.82	1,63,42.03		(+)20,11.21
800	Other Expenditure					
0099	General					
1297	Urban Development				Excess expenditure against BE's in respect of GIA.	
	O	25.00				
	S	-	25.00	1,51,39.30		(+)1,51,14.30
2401	National Urban Livelihood Mission					
	O	5,50.00				
	S	-	5,50.00	6,67.81	(+)1,17.81	

**Grant No. 19 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>2217</b>	<b>Urban Development</b>					
05	<i>Other Urban Development Schemes</i>					
001	Direction and Administration					
0099	General					
2289	Sewerage Drainage Division II					
	O	6,13.06			Expenditure without Provision incurred under detail head M&R and wages under sub-head 2289 and M&R under sub-head 2292. Excess expenditure over BE's under detail head OE and Pol against sub-head 2291.	
	S	-	6,13.06	7,13.00		(+)99.94
2291	City Drainage Srinagar					
	O	10,16.40				(+)30.02
	S	-	10,16.40	10,46.42		
2292	Town Drainage Division Kashmir					
	O	4,56.15				(+)23.37
	S	-	4,56.15	4,79.52		
800	Other Expenditure					
0099	General					
1139	Director Local Bodies Jammu					
	O	4,73.00			Expenditure incurred without BE's under detail head works.	
	S	-	4,73.00	5,54.53		(+)81.53

**Capital Section**

4.	In the Capital Voted Section Original Provision of ₹ 9,74,07.29 lakh proved excessive in view of the final saving of ₹ 5,19,53.94 lakh. No portion of final saving of ₹ 5,19,53.94 lakh was anticipated and surrendered. Saving in the Grant occurred during 2016-17 also.				
5.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>4216</b>	<b>Capital Outlay on Housing</b>				
80	<i>General</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0893	Other Housing Schemes				
	O	45,00.00			(-)39,42.36
	S	-	45,00.00	5,57.64	
<b>4217</b>	<b>Capital Outlay on Urban Development</b>				
03	<i>Integrated Development of Small and Medium Towns</i>				
800	Other Expenditure				
0011	General				
1297	Urban Development				
	O	5,78,07.29			Less expenditure against BE's under detail head works.
	S	-	5,78,07.29	2,73,01.72	
2401	National Urban Livelihood Mission				
	O	1,50.00			Less expenditure against BE's under detail head works.
	S	-	1,50.00	45.00	
6.	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated.				

**Grant No. 19 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>4216</b>	<b>Capital Outlay on Housing</b>					
01	<i>Government Residential Buildings</i>					
700	Other Housing					
0011	General					
0893	Other Housing Schemes				Excess expenditure against BE's in respect of detail head works.	
	O	7,35.00				
	S	-	7,35.00	9,02.27		(+)1,67.27
<b>4217</b>	<b>Capital Outlay on Urban Development</b>					
03	<i>Integrated Development of Small and Medium Towns</i>					
800	Other Expenditure					
0011	General					
1296	Drainage					
	O	15,75.00			Excess expenditure against BE's in respect of detail head works.	
	S	-	15,75.00	22,09.09		(+)6,34.09
1298	Dal Development					
	O	50,00.00				(+)12,01.81
	S	-	50,00.00	62,01.81		
1299	Sewerage and Drainage					
	O	3,50.00			(+)2,75.13	
	S	-	3,50.00	6,25.13		
7.	Entire Provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated.					
Head				Total Grant/ Appropriation	Remarks	
				(₹ in Lakh)		
<b>4217</b>	<b>Capital Outlay on Urban Development</b>					
03	<i>Integrated Development of Small and Medium Towns</i>					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
2401	National Urban Livelihood Mission			14,50.00		
0099	General					
2035	Local Bodies Institutions Jammu			2,58,40.00		
8.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.					
Head				Actual Expenditure	Remarks	
				(₹ in Lakh)		
<b>4217</b>	<b>Capital Outlay on Urban Development</b>					
03	<i>Integrated Development of Small and Medium Towns</i>					
800	Other Expenditure					
0011	General					
0862	Urban Poverty Alliviation (NRT) State Plan			34.35		
0031	Centrally Sponsored Scheme					
1297	Urban Development			2,56.78		
2232	Jawaharlal Nehru National Urban Renewal Mission			42,64.64		
2428	Swachh Bharat Mission			8,54.91		
<b>5425</b>	<b>Capital Outlay on Other Scientific and Environmental Research</b>					
208	Ecology & Environment					
0031	Centrally Sponsored Scheme					
1298	Dal Development			22,00.00		



**Grant No. 19 (Concl.)**

9	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 Account and Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
(₹ in lakh)					
<b>2217 Urban Development Department</b>					
2015-2016	6,38.61	6,05,09.79	94,75.23	4.87	0.76
2016-2017	5,58.89	6,84,70.32	1,22,51.13	3.05	0.55
2017-2018	5,76.70	6,97,16.79	1,20,88.92	-	-
<b>2216 Capital Outlay on Housing</b>					
2015-2016	6,52.43	-	-	-	-
2016-2017	15,03.23	-	-	-	-
2017-2018	14,59.91	-	-	-	-
<b>4217 Capital Outlay on Urban Development</b>					
2015-2016	2,94,52.49	6,99.96	2.38	1.24	-
2016-2017	3,68,38.42	-	-	14.37	0.04
2017-2018	4,17,93.43	-	-	-	-

## GRANT NO 20-TOURISM DEPARTMENT

## Revenue-

## MAJOR HEADS

2202 General Education

2205 Art and Culture

3452 Tourism

3454 Census Surveys and Statistics

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
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

<b>Voted</b>			
Original	6,39,64,55	1,19,32,15	(-)5,20,32,40
	6,39,64,55		
Supplementary	-		
Amount surrendered during the year			...

Notes and Comments

## Revenue 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/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
	2012-2013	1,04,57.51	98,92.49	(-)5,65.02	
	2013-2014	1,16,59.86	1,04,82.15	(-)11,77.71	
	2014-2015	1,23,11.45	1,10,61.83	(-)12,49.62	
	2015-2016	1,40,17.38	1,28,63.00	(-)11,54.38	
	2016-2017	1,57,09.91	1,48,60.28	(-)8,49.63	
3.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
	Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2202</b>	<b>General Education</b>				
80	General				
004	Research				
0099	General				
0278	Research and Publication (Kashmir)				Less expenditure against BE's under detail head salary.
	O	4,48.30			
	S	-	4,48.30	2,02.78	
<b>2205</b>	<b>Art and Culture</b>				
104	Archives				
0099	General				
0272	Development of Archives				Less expenditure against BE's under detail head salary.
	O	9,18.00			
	S	-	9,18.00	7,58.61	

**Grant No. 20 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2205</b>	<b>Art and Culture</b>				
105	Public Libraries				
0099	General				
0221	Government Libraries and Reading Rooms Jammu				Less expenditure against BE's under detail head salary.
	O	17,15.10	17,15.10	13,73.88	
	S	-			
<b>3452</b>	<b>Tourism</b>				
01	<i>Tourist Infrastructure</i>				
101	Tourist Centre				
0099	General				
1121	Director Tourism Kashmir				Less expenditure against BE's under detail head salary and M&R
	O	2,78.53	2,78.53	2,08.31	
	S	-			
102	Tourist Accommodation				
0099	General				
0474	Director Tourism Kashmir				Less expenditure against BE's under detail head salary and M&R
	O	10,00.23	10,00.23	8,44.63	
	S	-			
2278	Director Tourism Jammu				Less expenditure against BE's under detail head salary and F&F.
	O	3,01.85	3,01.85	2,92.51	
	S	-			
800	Other Expenditure				
0099	General				
1127	Gulmarg Project Organization				Less release of GIA against BE's
	O	3,50.00	3,50.00	2,82.24	
	S	-			
1232	Sonamarg Development Authority				
	O	80.00	80.00	20.00	
	S	-			
2299	Mubarak Mandi Jammu Heritage Society				
	O	1,30.00	1,30.00	45.00	
	S	-			(-85.00)
80	<i>General</i>				
001	Direction and Administration				
0099	General				
0312	Direction Office				Less expenditure against BE's under detail head Amarnath Yatra and salary respectively.
	O	9,84.50	9,84.50	8,11.67	
	S	-			
2184	Director Tourism Kashmir				
	O	23,62.00	23,62.00	23,52.35	
	S	-			(-9.65)
80	<i>General</i>				
104	Promotion and Publicity				
0099	General				
1115	Director Tourism Kashmir				Less expenditure against BE's under detail head salary.
	O	3,44.24	3,44.24	2,47.81	
	S	-			
800	Other Expenditure				
0099	General				
2198	New Development Authorities				Less release of GIA against BE's
	O	15,00.00	15,00.00	14,02.74	
	S	-			

**Grant No. 20 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>3454</b>	<b>Census Surveys and Statistics</b>				
02	<i>Surveys and Statistics</i>				
110	Gazetter and Statistical Memoirs				
0099	General				
0468	State Gazetters				
	O	1,06.20			Less expenditure against BE's under detail head salary and Medical reimbursement.
	S	-	1,06.20	82.83	
				(-)23.37	
4.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>3452</b>	<b>Tourism</b>				
01	<i>Tourist Infrastructure</i>				
101	Tourist Centre				
0099	General				
2277	Director Tourism Jammu				
	O	3,60.00			Excess expenditure against BE's under detail head salary.
	S	-	3,60.00	3,61.05	
				(+)1.05	
800	Other Expenditure				
0099	General				
0118	Pahalgam Project Organisation				
	O	5,50.00			Excess releases of GIA against BE's.
	S	-	5,50.00	11,20.46	
				(+)5,70.46	
1932	Royal Spring Golf Course				
	O	3,64.00			
	S	-	3,64.00	4,58.00	
				(+)94.00	
2403	Jammu Tawi Golf Course				
	O	2,00.00			
	S	-	2,00.00	3,00.00	
				(+)1,00.00	
80	<i>General</i>				
001	Direction and Administration				
0099	General				
2183	Director Tourism Jammu				
	O	3,18.86			Expenditure incurred under detail head Amarnath Yatra against nil BE's.
	S	-	3,18.86	3,60.82	
				(+)41.96	
5.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>2202</b>	<b>General Education</b>				
80	<i>General</i>				
004	Research				
0099	General				
0279	Opening of Border Block Libraries				
				2.03	
<b>3452</b>	<b>Tourism</b>				
01	<i>Tourist Infrastructure</i>				
800	Other Expenditure				
0099	General				
1115	Director Tourism Kashmir				
				34.09	

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

6.	In the Capital Voted Section Original Provision of ₹ 6,39,64.55 lakh proved excessive in view of the final saving of ₹ 5,20,32.40 lakh. No portion of final saving of ₹ 5,20,32.40 lakh was anticipated and surrendered.				
7.	Persistent saving in the Grant occurred during the last three years also as detailed below:-				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	
	(₹ in Lakh)				
	2014-2015	2,15,08.25	1,57,91.72	(-)57,16.53	
	2015-2016	1,47,98.23	1,43,65.31	(-)4,32.92	
	2016-2017	3,72,85.14	1,78,02.65	(-)1,94,82.49	
8.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>				
04	<i>Art and Culture</i>				
104	Archives				
0011	General				
0272	Development of Archives				Less expenditure against BE's under detail head works.
	O	3,50.00			
	S	-	3,50.00	73.21	
<b>5452</b>	<b>Capital Outlay on Tourism</b>				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
0650	Patni Top Development Authority				Less expenditure against BE's under detail head works.
	O	2,62.50			
	S	-	2,62.50	0.85	
0652	Tourism Works Plan				
	O	4,66,56.30			
	S	-	4,66,56.30	16,73.61	
2183	Director Tourism Jammu				Less expenditure against BE's under detail head works.
	O	8,72.75			
	S	-	8,72.75	2.00	
2198	Other Development Authorities				
	O	50,65.00			
	S	-	50,65.00	30,96.97	
9.	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>				
04	<i>Art and Culture</i>				
101	Fine Arts Education				
0011	General				
0117	Art & Culture				GIA released against nil BE's
	O	5,00.00			
	S	-	5,00.00	12,59.25	
<b>5452</b>	<b>Capital Outlay on Tourism</b>				
80	<i>General</i>				
800	Other Expenditure				
0011	General				
0646	Sher-I-Kashmir International Conference Centre/SKIGI				Excess expenditure against BE's under detail head works.
	O	75.00			
	S	-	75.00	78.53	

**Grant No. 20 (Concl.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)		
	(₹ in Lakh)					
<b>5452</b>	<b>Capital Outlay on Tourism</b>					
80	<i>General</i>					
800	Other Expenditure					
0011	General					
0651	Tourism Development Corporation					
	O	2,25.00			Excess expenditure against BE's under detail head works.	
	S	-	2,25.00	2,47.00		(+)22.00
1115	Director Tourism Kashmir					
	O	22,24.75				
	S	-	22,24.75	35,12.36		(+)12,87.61
1891	Pahalgam Development Authority					
	O	4,50.00				
	S	-	4,50.00	5,08.92		(+)58.92
1892	Gulmarg Development Authority					
	O	3,26.25				
	S	-	3,26.25	3,72.43		(+)46.18
2091	Kokernag Development Authority					
	O	2,25.00				
	S	-	2,25.00	2,62.26	(+)37.26	
10.	Entire Provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation			Remarks		
				(₹ in Lakh)		
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>					
04	<i>Art and Culture</i>					
105	Public Libraries					
0011	General					
1890	Directorate of Libraries			2,75.00		
<b>5452</b>	<b>Capital Outlay on Tourism</b>					
80	<i>General</i>					
800	Other Expenditure					
0011	General					
0457	Tourism Department			50,00.00		
1232	Sonamarg Development Authority			3,00.00		
2403	Jammu Tawi Golf Course			1,45.00		
2405	Kashmir Golf Course			5.00		
2406	Shri Amar Nath Yatra			2,00.00		
11.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.					
Head	Actual Expenditure			Remarks		
				(₹ in Lakh)		
<b>5452</b>	<b>Capital Outlay on Tourism</b>					
80	<i>General</i>					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
1115	Director Tourism Kashmir			31.91		
2198	Other Development Authorities			5.84		

## GRANT NO 21-FOREST DEPARTMENT

## Revenue-

## MAJOR HEADS

2402 Soil and Water Conservation

2406 Forestry and Wild Life

3435 Ecology and Environment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	7,16,88,65	6,00,23,09	(-)1,16,65,56
	7,16,88,65		
Supplementary	-		
Amount surrendered during the year ...			

## Capital-

## MAJOR HEADS

4402 Capital Outlay on Soil and Water Conservation

4406 Capital Outlay on Forestry and Wild Life

5425 Capital Outlay on Other Scientific and Environmental Research

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	1,21,49,21	47,84,92	(-)73,64,29
	1,21,49,21		
Supplementary	-		
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 of ₹ 1,16,65.56 lakh. No portion of final saving of ₹ 1,16,65.56 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
<b>2402</b>	<b>Soil and Water Conservation</b>				
001	Direction and Administration			Less expenditure against BE's mainly under detail heads OE, M&S and Medical reimbursement.	
0099	General				
1443	Directorate of Soil Conservation				
	O	27,99.94	27,99.94	27,66.06	(-)33.88
	S	-			
102	Soil Conservation				
0099	General				
0355	Soil and Water Conservation on Water Shed Basis				
	O	8,59.70	8,59.70	8,42.24	(-)17.46
	S	-			
2178	Project Director IWDP Hills				
	O	10,67.26	10,67.26	5,62.62	(-)5,04.64
	S	-			
<b>2406</b>	<b>Forestry and Wild Life</b>				
01	Forestry				
001	Direction and Administration				
0099	General				
0349	Principal Chief Conservator			Less expenditure against BE's under detail head salary.	
	O	3,77,26.14	3,77,26.14		
	S	-			3,20,23.63

**Grant No. 21 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2406</b>	<b>Forestry and Wild Life</b>					
01	<i>Forestry</i>					
070	Communications and Buildings					
0099	General					
0359	Communication and Building				Less expenditure against BE's under detail head M&R.	
	O	1,00.00				
	S	-	1,00.00	2.49		(-)97.51
101	Forest Conservation, Development and Regeneration				Less expenditure against BE's under detail heads M&S, protection from fire and nil expenditure under works.	
0099	General					
0352	Forest Conservation and Development					
	O	88.00				
	S	-	88.00	18.55	(-)69.45	
105	Forest Produce				Less expenditure against BE's under detail head Deptt. Extraction charges.	
0099	General					
0358	Forest Produce					
	O	29,47.50				
	S	-	29,47.50	1,44.78	(-)28,02.72	
800	Other Expenditure					
0099	General					
2175	Director Forest Protection Force					
	O	97,74.22			Less expenditure against BE's under detail head salary.	
	S	-	97,74.22	90,13.46		(-)7,60.76
2176	Director Social Forestry					
	O	80,52.25			( )6,89.45	
	S	-	80,52.25	73,62.80		
2177	Director State Forest Research Institute				( )1,97.08	
	O	11,07.86				
	S	-	11,07.86	9,10.78		
02	<i>Environmental Forestry and Wild Life</i>					
110	Wild Life Preservation					
0099	General					
0351	Environment Forestry and Wildlife				Less expenditure against BE's under detail head salary.	
	O	43,77.86				
	S	-	43,77.86	36,83.23		(-)6,94.63
<b>3435</b>	<b>Ecology and Environment</b>					
04	<i>Prevention and Control of Pollution</i>					
103	Prevention of Air and Water Pollution					
0099	General					
2353	Appellate Authroity Water and Air Pollution				Less expenditure against BE's under detail head salary.	
	O	30.80				
	S	-	30.80	1.87		(-)28.93
800	Other Expenditure					
0099	General					
2152	Pollution Control Board					
	O	21,02.86			Less expenditure against BE's under detail head salary.	
	S	-	21,02.86	16,07.10		(-)4,95.76
2179	Director Ecology Environment and Remote Sensing					
	O	6,43.76			( )1,36.63	
	S	-	6,43.76	5,07.13		
3.	Entire Provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated.					



**Grant No. 21 (Contd.)**

Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks	
<b>2406</b>	<b>Forestry and Wild Life</b>			
01	Forestry			
070	Communications and Buildings			
0099	General			
2357	Halqa Panchayat	6.00		
4.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.			
Head		Actual Expenditure (₹ in Lakh)	Remarks	
<b>2402</b>	<b>Soil and Water Conservation</b>			
102	Soil Conservation			
0099	General			
1443	Directorate of Soil Conservation	49.90		
<b>2406</b>	<b>Forestry and Wild Life</b>			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
0031	Centrally Sponsored Scheme			
1730	National Parks and Sancturaries	5,25.92		
<b>Capital Section</b>				
5.	In the Capital Voted Section Original Provision of ₹ 1,21,49.21 lakh proved excessive in view of the final saving of ₹ 73,64.29 lakh. No portion of final saving of ₹ 73,64.29 lakh was anticipated and surrendered.			
6.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving(-)	Remarks
<b>4402</b>	<b>Capital Outlay on Soil and Water Conservation</b>			
102	Soil Conservation			
0011	General			
0266	Soil Conservation (Kashmir)			
	O	4,60.00		Less expenditure against BE's under detail head works.
	S	-	4,60.00	
			4,39.60	(-)20.40
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>			
01	Forestry			
800	Other Expenditure			
0011	General			
0213	Wild Life Preservation			
	O	2,65.00		Less expenditure against BE's under detail head works.
	S	-	2,65.00	
			1,64.37	(-)1,00.63
2175	Director Forest Protection Force			
	O	3,79.66		Less expenditure against BE's under detail head works.
	S	-	3,79.66	
			3,48.16	(-)31.50
<b>5425</b>	<b>Capital Outlay on Other Scientific and Environmental Research</b>			
800	Other Expenditure			
0011	General			
2152	J&K Pollution Control Board			
	O	90.00		Less expenditure against BE's under detail head works.
	S	-	90.00	
			79.07	(-)10.93
7.	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated.			

**Grant No. 21 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>					
01	<i>Forestry</i>					
800	Other Expenditure					
0011	General					
2176	Director Social Forestry					
	O	7,09.05			Excess expenditure against BE's under detail head works.	
	S	-	7,09.05	7,48.78		
2177	Director State Forest Research Institute					
	O	1,93.00				
	S	-	1,93.00	2,83.39	(+)90.39	
<b>5425</b>	<b>Capital Outlay on Other Scientific and Environmental Research</b>					
800	Other Expenditure					
0011	General					
2153	Director Ecology and Environment					
	O	82.50			Expenditure against nil BE's under detail OE and Development of Environment Park	
	S	-	82.50	3,07.52		
8.	Entire Provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure		Remarks	
(₹ in Lakh)						
<b>4402</b>	<b>Capital Outlay on Soil and Water Conservation</b>					
102	Soil Conservation					
0011	General					
0871	Integrated Water Shed Development		5.00			
0031	Centrally Sponsored Scheme					
1732	Wet Land		4,50.00			
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>					
01	<i>Forestry</i>					
800	Other Expenditure					
0011	General					
0434	Action Plan for Conservation of Wular Lake		20,00.00			
1005	National Afforestation Programme		1,50.00			
0031	Centrally Sponsored Scheme					
1005	National Afforestation Programme		25,00.00			
2399	Integrated Forest Management Programme		12,15.00			
02	<i>Environmental Forestry and Wild Life</i>					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
2398	Integrated Development of Wild Life Habitat		24,00.00			
9.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.					
Head	Actual Expenditure		Remarks			
(₹ in Lakh)						
<b>4402</b>	<b>Capital Outlay on Soil and Water Conservation</b>					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
2297	Rashtriya Krishi Vikas Yojana		15.23			
800	Other Expenditure					
0011	General					
0869	Social Forestry		43.88			
0904	Building Work Programme		10.21			

**Grant No. 21 (Concl.)**

Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>		
<i>01</i>	<i>Forestry</i>		
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	
<b>5425</b>	<b>Capital Outlay on Other Scientific and Environmental Research</b>		
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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	6,00,09,92	4,95,01,16	(-)1,05,08,76
	6,00,09,92		
Supplementary	-		
Amount surrendered during the year			...

## Capital-

## MAJOR HEADS

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

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

## Notes and Comments

## Revenue 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/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
	2012-2013	4,22,43.45	3,82,84.49	(-)39,58.96	
	2013-2014	4,92,80.17	3,90,72.73	(-)1,02,07.44	
	2014-2015	5,20,87.02	3,89,25.00	(-)1,31,62.02	
	2015-2016	5,29,24.44	4,70,00.45	(-)59,23.99	
	2016-2017	5,50,59.46	4,80,64.04	(-)69,95.42	
3.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)				
<b>2700</b>	<b>Major Irrigation</b>				
01	Major Irrigation Commercial				
001	Direction and Administration				
0099	General				
0855	Irrigation Jammu				
	O	8,76.90			Less expenditure against BE's under detail head salary.
	S	-	8,76.90	4,28.68	

**Grant No. 22 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2701</b>	<b>Medium Irrigation</b>					
04	<i>Medium Irrigation - Non-Commercial</i>					
001	Direction and Administration					
0099	General					
0849	Irrigation Kashmir				Less expenditure against BE's under detail head salary and Electricity charges.	
	O	49,61.41				
	S	-				
	R	25.00	49,86.41	29,89.61		(-)19,96.80
0855	Irrigation Jammu				Less expenditure against BE's under detail head salary.	
	O	16,40.20				
	S	-	16,40.20	14,73.82		(-)1,66.38
612	Tawi Lift Irrigation					
0099	General					
0858	Divisional and Sub Divisional Offices (Jammu)				Less expenditure against BE's under detail head salary.	
	O	18,99.50				
	S	-	18,99.50	18,32.85		(-)66.65
80	<i>General</i>					
001	Direction and Administration					
0099	General					
2360	State Water Resources Regulatory Authority				Less expenditure against BE's under detail head salary.	
	O	2,99.18				
	S	-	2,99.18	2,26.98		(-)72.20
<b>2702</b>	<b>Minor Irrigation</b>					
80	<i>General</i>					
001	Direction and Administration					
0099	General					
0342	Divisional and Sub Divisional Offices Irrigation Jammu				Reduction of provision through re-appropriation proved injudicious in view of the final savings.	
	O	1,24,19.72				
	S	-				
	R	(-)12.00	1,24,07.72	1,05,55.08		(-)18,52.64
0845	Ravi Tawi Irrigation Complex Jammu					
	O	37,01.86				
	S	-	37,01.86	28,23.49		(-)8,78.37
1448	Divisional and Sub Divisional Offices Irrigation Kashmir					
	O	2,32,24.65				
	S	-				
	R	(-)1,00.00	2,31,24.65	1,94,32.90	(-)36,91.75	
2357	Halqa Panchayat					
	O	73.00				
	S	-	73.00	25.81	(-)47.19	
<b>2711</b>	<b>Flood Control and Drainage</b>					
01	<i>Flood Control</i>					
001	Direction and Administration					
0099	General					
0858	Divisional and Sub Divisional Offices (Jammu)				Augumentation through re-appropriation proved injudicious in view of final savings.	
	O	34,33.95				
	S	-				
	R	12.00	34,45.95	30,37.49	(-)4,08.46	

**Grant No. 22 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2711</b>	<b>Flood Control and Drainage</b>				
01	<i>Flood Control</i>				
001	Direction and Administration				
0099	General				
1449	Flood Control Department Kashmir				Augumentation through re-appropriation proved injudicious in view of final savings.
	O	74,64.55			
	S	-			
	R	75.00	75,39.55	63,64.68 (-)11,74.87	
4.	Though there is no mention of separate provision in the Demand for Grants, the expenditure incurred on different canals under Major Head 2700-Minor Irrigation is detailed as below:				
	<b>Name of Canal</b>			<b>Actual Expenditure</b>	<b>Remarks</b>
				(₹ in Lakh)	
	<b>Ranbir Canal</b>			1,84.79	
	<b>Partap Canal</b>			59.89	
	<b>Kathua Feeder Canal</b>			54.95	
<b>Capital Section</b>					
5.	In the Capital Voted Section Original Provision of ₹ 13,48,93.83 lakh proved excessive in view of the final saving of ₹ 9,87,91.79 lakh. No portion of final saving of ₹ 9,87,91.79 lakh was anticipated and surrendered.				
6.	Persistent saving in the Grant occurred during the last five years also as detailed below:-				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	
	(₹ in Lakh)				
	2012-2013	4,17,00.00	3,28,87.47	(-)88,12.53	
	2013-2014	2,89,55.77	2,79,14.99	(-)10,40.78	
	2014-2015	2,79,59.59	2,21,26.76	(-)58,32.83	
	2015-2016	3,83,18.26	3,30,73.75	(-)52,44.51	
	2016-2017	7,85,20.34	4,53,81.78	(-)3,31,38.56	
7.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>				
04	<i>Medium Irrigation - Non-Commercial</i>				
612	Ravi Tawi Irrigation Scheme				
0011	General				
0840	Irrigation RTIC Jammu				Less expenditure against BE's under detail head works.
	O	7,12.50			
	S	-	7,12.50	4,03.07 (-)3,09.43	
80	<i>General</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0435	Irrigation Kashmir				Less expenditure against BE's under detail head works.
	O	19,11.54			
	S	-	19,11.54	5,75.05 (-)13,36.49	

**Grant No. 22 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>				
01	<i>Flood Control</i>				
103	Civil Works				
0031	Centrally Sponsored Scheme				
1450	Flood Control Jammu				Less expenditure against BE's under detail head works.
	O	42,44.32			
	S	-	42,44.32	2,67.61	
				(-)39,76.71	
8.	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)				
<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>				
04	<i>Medium Irrigation - Non-Commercial</i>				
001	Direction and Administration				
0011	General				
0435	Irrigation Kashmir				
	O	23,80.78			Excess expenditure against BE's under detail head works.
	S	-	23,80.78	25,94.77	
				(+)2,13.99	
0855	Irrigation Jammu				
	O	6,50.00			
	S	-	6,50.00	22,94.90	
				(+)16,44.90	
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>				
101	Surface Water				
0011	General				
1775	Minor Irrigation Jammu				
	O	22,59.00			Excess expenditure against BE's under detail head works.
	S	-	22,59.00	28,09.78	
				(+)5,50.78	
1776	Minor Irrigation Kashmir				
	O	23,50.00			
	S	-	23,50.00	99,34.83	
				(+)75,84.83	
<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>				
01	<i>Flood Control</i>				
103	Civil Works				
0011	General				
1449	Flood Control Department Kashmir				Excess expenditure against BE's under detail head works.
	O	16,50.00			
	S	-	16,50.00	1,14,49.22	
				(+)97,99.22	
1450	Flood Control Department Jammu				
	O	25,46.02			
	S	-	25,46.02	45,48.35	
				(+)20,02.33	
9.	Entire Provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Total Grant/ Appropriation		Remarks
	(₹ in Lakh)				
<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>				
80	<i>General</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0855	Irrigation Jammu				8,89.67

## Grant No. 22 (Contd.)

Head		Total Grant/ Appropriation	Remarks		
		(₹ in Lakh)			
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>				
101	Surface Water				
0031	Centrally Sponsored Scheme				
1775	Minor Irrigation Jammu	1,00,00.00			
1776	Minor Irrigation Kashmir	1,25,00.00			
<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>				
01	Flood Control				
103	Civil Works				
0011	General				
1166	Flood Restoration Works	8,83,00.00			
0031	Centrally Sponsored Scheme				
1449	Flood Control Department Kashmir	45,00.00			
10.	Though there is no mention of separate provision in the Demand for Grants, the expenditure incurred on different canals under Major Head 4701-Capital Outlay on Medium Irrigation and on the Scheme under Major Head 4702-Capital Outlay on Minor Irrigation Sub Head 2449-Pradhan Mantri Krishi Sinchayi Yojana is detailed below:				
	<b>Name of Canal/Scheme</b>	<b>Actual Expenditure</b>	<b>Remarks</b>		
		(₹ in Lakh)			
	<b>Ranbir Canal</b>	1,00.00			
	<b>Zangir Canal</b>	54.80			
	<b>Pradhan Mantri Krishi Sinchaye Yojana</b>	10,69.67			
11.	Suspense transactions: - The expenditure in this Grant includes nil under the Head "Suspense". An analysis of transaction accounted for under the Head in this Grant during 2017-2018 together with the Opening and Closing balances is given below:-				
Major Head of Account/ Particulars		Opening Balance as on 1 <sup>st</sup> April 2017	Debits	Credits	Closing Balance as on 31st March 2018.
(₹ in lakh)					
<b>2701-</b>	<b>Medium Irrigation-</b>				
	Purchases	(-)60.663	-	-	(-)60.663
	Stock	2,46.355	-	-	2,46.355
	Misc. P.W.	54.187	-	-	54.187
	Workshop	(-)0.270	-	-	(-)0.270
	<b>Total</b>	<b>2,39.609</b>	-	-	<b>2,39.609</b>
<b>2702-</b>	<b>Minor Irrigation-</b>				
	Purchases	(-)2.032	-	-	(-)2.032
	Stock	77.776	-	-	77.776
	Misc. P.W.	36.190	-	-	36.190
	Workshop	-	-	-	-
	<b>Total</b>	<b>1,11.934</b>	-	-	<b>1,11.934</b>
<b>2711-</b>	<b>Flood Control and Drainage-</b>				
	Purchases	0.110	-	-	0.110
	Stock	2,07.000	-	-	2,07.000
	Misc. P.W.	3.137	-	-	3.137
	Workshop	(-)0.003	-	-	(-)0.003
	<b>Total</b>	<b>2,10.244</b>	-	-	<b>2,10.244</b>



**Grant No. 22 (Concl.)**

Major Head of Account/ Particulars	Opening Balance as on 1 <sup>st</sup> April 2017	Debits	Credits	Closing Balance as on 31st March 2018.	
(₹ in lakh)					
<b>4701- Capital Outlay on Medium Irrigation-</b>					
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	
<b>Total</b>	<b>1,57.430</b>	-	-	<b>1,57.430</b>	
<b>4711- Capital Outlay on Flood Control Projects-</b>					
Purchases	-	-	-	-	
Stock	6.83	-	-	6.83	
Misc. P.W.	0.12	-	-	0.12	
Workshop	-	-	-	-	
<b>Total</b>	<b>6.95</b>	-	-	<b>6.95</b>	
12.	Review of Tools and Plant Establishment Charges of the Irrigation and Flood Control Department:- The percentage of expenditure on Establishment and Tools and Plant to the Works Outlay in the Irrigation and Flood Control Department during 2015-2016 to 2017-2018 are indicated below, (The percentage fixed by the Government in 1955 for supervision charges recoverable for works done for other departments, outside bodies etc. range between 7.5 and 15 for Establishment Charges and between 0.5 and 1 for Tools and Plant Charges depending on the cost of works).				
Head of Account/Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
(₹ in Lakh)					
<b>2700- Major Irrigation-</b>					
2015-2016	2,53.53	4,19.04	1,65.28	-	-
2016-2017	2,95.52	3,99.12	1,35.06	-	-
2017-2018	2,99.60	4,28.70	1,43.10	-	-
<b>2701- Medium Irrigation-</b>					
2015-2016	10,52.82	57,40.53	5,45.25	11.00	1.04
2016-2017	4,82.19	61,18.86	12,68.97	11.60	2.41
2017-2018	9,16.39	56,17.02	6,12.95	-	-
<b>2702- Minor Irrigation-</b>					
2015-2016	14,39.86	2,90,06.46	20,14.53	1,54.14	10.71
2016-2017	15,26.88	2,99,92.76	19,64.32	84.74	5.55
2017-2018	17,19.15	3,08,99.39	17,97.40	2,18.73	12.70
<b>2711- Flood Control and Drainage-</b>					
2015-2016	14,05.17	74,75.24	5,31.98	22.88	1.63
2016-2017	17,77.78	73,52.87	4,13.60	20.96	1.18
2017-2018	16,13.31	77,64.12	4,81.30	23.67	1.50
<b>4701- Capital Outlay on Medium Irrigation-</b>					
2015-2016	36,96.21	-	-	-	-
2016-2017	50,08.57	-	-	-	-
2017-2018	60,22.59	-	-	-	-
<b>4702- Capital Outlay on Minor Irrigation</b>					
2015-2016	1,39,00.73	-	-	-	-
2016-2017	1,03,40.99	-	-	-	-
2017-2018	1,38,14.27	-	-	-	-
<b>4711- Capital Outlay on Flood Control Projects-</b>					
2015-2016	1,54,76.80	-	-	-	-
2016-2017	3,00,32.21	-	-	-	-
2017-2018	1,62,44.45	20.71	0.01	-	-

## GRANT NO 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2215 Water Supply and Sanitation

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
<b>Voted</b>				
Original	11,95,88,14	11,52,01,01	(-)43,87,13	
	11,95,88,14			
Supplementary	-			
Amount surrendered during the year				...

Capital-

MAJOR HEAD

4215 Capital Outlay on Water Supply and Sanitation

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

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 11,95,88.14 lakh proved excessive in view of the final saving of ₹ 43,87.13 lakh. No portion of final saving of ₹ 43,87.13 lakh was anticipated and surrendered.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
<b>2055</b>	<b>Police</b>				
117	Internal Security				
0099	General				
0957	Internal Security				
	O	80.00		Less expenditure over Budget Estimates for Tanker Service and Salary Component.	
	S	-	3.48		
		80.00	(-)76.52		
1002	Public Health Engineering Jammu				
	O	8,51.50			
	S	-	7,99.82		
		8,51.50	(-)51.68		
<b>2215</b>	<b>Water Supply and Sanitation</b>				
01	Water Supply				
001	Direction and Administration				
0099	General				
1002	Public Health Engineering Jammu				
	O	6,32,54.36		Augumentation of Provision through reappropriation proved injudicious in view of final saving.	
	S	-			
	R	5,00.00	5,90,87.83		
		6,37,54.36	(-)46,66.53		

**Grant No. 23 (Contd.)**

3.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
					(₹ in Lakh)
<b>2215</b>	<b>Water Supply and Sanitation</b>				
01	Water Supply				
001	Direction and Administration				
0099	General				
1001	Public Health Engineering Kashmir				Reduction of Provision through reappropriation proved injudicious in view of final excess.
	O	5,52,72.28			
	S	-			
	R	(-)5,00.00	5,47,72.28	5,53,09.88	
4.	Entire Provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation				Remarks
					(₹ in Lakh)
<b>2215</b>	<b>Water Supply and Sanitation</b>				
01	Water Supply				
001	Direction and Administration				
0099	General				
2357	Halqa Panchayat				1,30.00

**Capital Section**

5.	In the Capital Voted Section Original Provision of ₹ 4,39,49.43 lakh proved excessive in view of the final saving of ₹ 1,53,62.14 lakh. No portion of final saving of ₹ 1,53,62.14 lakh was anticipated and surrendered.					
6.	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
					(₹ in Lakh)	
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>					
01	Water Supply					
102	Rural Water Supply					
0011	General					
1001	Public Health Engineering Department Kashmir				Excess over Budget Estimates against detail head Works	
	O	95,88.16				
	S	-	95,88.16	2,36,67.68		(+)1,40,79.52
1002	Public Health Engineering Department Jammu					
	O	93,61.27				
	S	-	93,61.27	1,98,68.22		(+)1,05,06.95
7.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
					(₹ in Lakh)	
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>					
01	Water Supply					
102	Rural Water Supply					
0031	Centrally Sponsored Scheme					
1001	Public Health Engineering Department Kashmir				Execution of less works under NRDWP Schemes.	
	O	1,25,00.00				
	S	-	1,25,00.00	64,31.77		(-)60,68.23
1002	Public Health Engineering Department Jammu					
	O	1,25,00.00				
	S	-	1,25,00.00	93,43.91		(-)31,56.09

**Grant No. 23 (Concl.)**

8.	<b>Suspense Transactions:-</b> The expenditure in the Grant includes 'Nil' under the Head "Suspense". The nature of transactions under the Head Suspense and the accounting procedure have been explained in Note:-7 of Grant No:5- Ladakh Affairs Department. An analysis of transactions accounted for under this Head in the Grant during 2017-2018 together with the Opening and Closing balance is given below:				
Major Head of Account/Particulars	Opening balance as on 1st April 2017	Debits	Credits	Closing balance as on 31st March 2018	
(₹in Lakh)					
<b>2215-Water Supply and Sanitation</b>					
Purchases	72.75	-	-	72.75	
Stock	(-3,73.89)	-	-	(-3,73.89)	
Miscellaneous Public Works Advance	2,54.75	-	-	2,54.75	
Workshop Suspense	(-9.94)	-	-	(-9.94)	
<b>Total</b>	<b>(-56.33)</b>	<b>-</b>	<b>-</b>	<b>(-56.33)</b>	
<b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>					
Purchases	(-6,78.11)	-	-	(-6,78.11)	
Stock	4,05.27	-	-	4,05.27	
Miscellaneous Public Work Advance	94.05	-	-	94.05	
Workshop Suspense	0.01	-	-	0.01	
<b>Total</b>	<b>(-1,78.78)</b>	<b>-</b>	<b>-</b>	<b>(-1,78.78)</b>	
9.	Review of Establishment of Tools and Plant Charges of the Public Health Engineering Department:- The percentage which the expenditure on Establishment of Tools and Plant bore to the Works Outlay in the Public Health Engineering Department during 2015-16 to 2017-18 are indicated below(The percentage fixed by the Government in 1955 for supervision charges recoverable for works done for other departments, outside bodies etc. range between 7.5 and 15 for Establishment Charges and between 0.5 and 1 for Tools and Plant Charge depending on the cost of works)				
Head of Account and Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
(₹ in lakh)					
<b>2215-Water Supply and Sanitation</b>					
2015-2016	51,81.39	9,96,68.98	19,23.60	3,00.06	5.79
2016-2017	32,13.17	10,54,77.42	32,82.35	2,91.49	9.07
2017-2018	44,83.38	10,99,14.32	24,51.60	-	-
<b>4215-Capital Outlay on Water Supply &amp; Sanitation</b>					
2015-2016	3,90,37.25	-	-	-	-
2016-2017	4,79,70.03	-	-	-	-
2017-2018	5,93,11.57	-	-	-	-

## GRANT NO 24-HOSPITALITY AND PROTOCOL DEPARTMENT

## Revenue-

## MAJOR HEADS

2055 Police

2059 Public Works

2070 Other Administrative Services

2216 Housing

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
<b>Voted</b>				
Original	1,96,71,32	2,18,39,40	(-)15,79,45	
	2,34,18,85			
Supplementary	37,47,53			
Amount surrendered during the year			...	

## Capital-

## MAJOR HEAD

4059 Capital Outlay on Public Works

<b>Voted</b>				
Original	30,95,00	58,12,39	(+)27,17,39	
	30,95,00			
Supplementary	-			
Amount surrendered 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.	Persistent saving in the Grant occurred during the last five years also as detailed below:-					
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
	2012-2013	1,60,47.04	1,54,55.04	(-)5,92.00		
	2013-2014	1,77,85.90	1,74,13.09	(-)3,72.81		
	2014-2015	1,91,61.00	1,40,53.27	(-)51,07.73		
	2015-2016	2,05,87.42	1,95,57.62	(-)10,29.80		
	2016-2017	1,99,77.51	1,47,83.20	(-)51,94.31		
3.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in Lakh)						
<b>2055</b>	<b>Police</b>					
117	Internal Security					
0099	General					
0464	Resident Commissioner New Delhi					
	O	19,97.64	30,74.00	28,35.87	Supplimentary grant proved excessive in view of final saving .	
	S	10,76.36				
1824	Director Estates					
	O	62,00.00	62,00.00	62,03.61		(-)3.61
	S	-				
<b>2059</b>	<b>Public Works</b>					
80	General					
103	Furnishings					
0099	General					
0459	Furnishing					
	O	5,20.00	5,20.00	5,01.32	(-)18.68	
	S	-				

**Grant No. 24 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2070</b>	<b>Other Administrative Services</b>					
800	Other Expenditure					
0099	General					
0464	Resident Commissioner New Delhi					
	O	11,32.71	11,49.21	10,25.25	Supplementary Grant obtained for Travelling Expenses, Office Expenses, Telephone, M&E, Medical reimbursment, POL, Office equipments in respect of sub-heads proved injudicious as the expenditure did not come even upto the level of the Original BE's	
	S	16.50				(-1,23.96)
0486	Trade Agency Mumbai					
	O	96.64	96.64	44.08		
	S	-				(-52.56)
0791	Hosipitality and Protocol Department Jammu					
	O	5,18.51	5,19.26	4,13.63		
	S	0.75				(-1,05.63)
0792	Hosipitality and Protocol Department Kashmir					
	O	7,55.17	7,66.92	6,45.44		
	S	11.75			(-1,21.48)	
0793	Director Hosipitality and Protocol					
	O	4,71.67	5,67.22	4,88.97		
	S	95.55			(-78.25)	
<b>2216</b>	<b>Housing</b>					
01	<i>Government Residential Buildings</i>					
700	Other Housing					
0099	General					
0481	Maintenance					
	O	30,00.00	30,00.00	23,77.61	BE's proved excessive.	
	S	-				(-6,22.39)
4.	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>2070</b>	<b>Other Administrative Services</b>					
800	Other Expenditure					
0099	General					
0790	Toshakhana					
	O	36.79	36.95	41.52		
	S	0.16				(+4.57)
<b>2216</b>	<b>Housing</b>					
01	<i>Government Residential Buildings</i>					
700	Other Housing					
0099	General					
0417	Estates Division					
	O	21,51.06	21,51.06	35,17.30	Excess expenditure incurred under detail head M&R.	
	S	-				(+13,66.24)
0583	Deputy Director Estates					
	O	18,92.91	18,92.91	26,11.41		
	S	-				(+7,18.50)
1824	Director Estates					
	O	8,98.22	8,98.22	11,33.40		
	S	..				(+2,35.18)

**Grant No. 24 (Concl.)**

5.	Entire Provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated.			
Head	Total Grant/ Appropriation (₹ in Lakh)		Remarks	
<b>2216</b>	<b>Housing</b>			
05	General Pool Accommodation			
001	Direction and Administration			
0099	General			
0417	Estates Divisions	22,05.20		
0583	Deputy Director Estates	3,41.26		
<b>Capital Section</b>				
6.	In the Capital Voted Section Original Provision of ₹ 30,95.00 lakh proved meagre in view of the final excess of ₹ 27,17.39 lakh which requires regularisation.			
7.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated.			
Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Excess(+)	Remarks
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
60	Other Buildings			
800	Other Expenditure			
0011	General			Expenditure under detail heads M&E, F&F incurred without Budget Provision.
1824	Director Estates			
	O	20,50.00		
	S	-		
		20,50.00	49,77.06	(+)29,27.06
8.	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated.			
Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving(-)	Remarks
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
60	Other Buildings			
800	Other Expenditure			
0011	General			Less expenditure against detail head works.
0793	Director Hospitality and Protocol			
	O	10,45.00		
	S	-		
		10,45.00	8,35.33	(-)2,09.67

## GRANT NO 25-STATIONERY AND PRINTING DEPARTMENT

Revenue-

## MAJOR HEADS

2058 Stationery and Printing

2230 Labour &amp; Employment

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

Capital-

## MAJOR HEADS

4058 Capital Outlay on Stationery and Printing

4250 Capital Outlay on Other Social Services

<b>Voted</b>				
Original	1,20,14,28	19,40,28	(-)1,00,74,00	
	1,20,14,28			
Supplementary	-			
Amount surrendered during the year			...	

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 80,48.11 lakh proved excessive in view of the final saving of ₹ 14,45.10 lakh. No portion of final saving of ₹ 14,45.10 lakh was anticipated and surrendered. Saving in the Grant occurred during 2016-2017 also.				
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not				
	Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)					
<b>2058 Stationery and Printing</b>					
001	Direction and Administration				
0099	General				
1625	Director Stationary and Supplies				Less expenditure against BE's under detail head salary.
	O	1,24.10	1,13.07	(-)11.03	
	S	-			
103	Government Presses				
0099	General				
1630	Ranbir Government Press Jammu				Less expenditure against BE's under detail head salary.
	O	17,00.21	14,06.98	(-)2,93.23	
	S	-			
1631	Government Press Srinagar				Less expenditure against BE's under detail head salary.
	O	15,00.56	12,92.69	(-)2,07.87	
	S	-			
<b>2230 Labour &amp; Employment</b>					
01	Labour				
001	Direction and Administration				
0099	General				
1634	Regional Offices Labour				Less expenditure against BE's under detail head salary.
	O	11,74.59	7,22.49	(-)4,52.10	
	S	-			
102	Working Conditions and Safety				
0099	General				
1638	Factories				Less expenditure against BE's under detail head salary.
	O	2,00.40	59.63	(-)1,40.77	
	S	-			



**Grant No. 25 (Contd.)**

	Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
		(₹ in Lakh)				
<b>2230</b>	<b>Labour &amp; Employment</b>					
01	Labour					
102	Working Conditions and Safety					
0099	General					
1639	District Labour Welfare Scheme					
	O	1,58.75			Less expenditure against BE's under detail head salary.	
	S	-	1,58.75	21.95		(-)1,36.80
1640	Migratory Labour					
	O	2,16.79				
	S	-	2,16.79	87.33	(-)1,29.46	
103	General Labour Welfare					
0099	General					
1645	Employment Insurance				Less expenditure against BE's under detail head salary.	
	O	7,22.02				
	S	-	7,22.02	3,63.95	(-)3,58.07	
02	Employment Service					
001	Direction and Administration					
0099	General					
1641	Director Employment					
	O	10,02.66			Less expenditure against BE's under detail head salary.	
	S	-	10,02.66	8,90.16		(-)1,12.50
1642	Employment Exchange					
	O	5,44.00				
	S	-	5,44.00	2,91.34	(-)2,52.66	
3.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated.					
	Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
		(₹ in Lakh)				
<b>2058</b>	<b>Stationery and Printing</b>					
101	Purchase and Supply of Stationery Stores					
0099	General					
1626	Stationery Depot Jammu					
	O	1,65.51			Expenditure against nil BE's under detail head Stationery and Printing.	
	S	-	1,65.51	5,13.80		(+)3,48.29
1627	Stationery Depot Srinagar					
	O	1,58.86				
	S	-	1,58.86	5,15.47	(+)3,56.61	
4.	Entire Provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated.					
	Head	Total Grant/ Appropriation		Remarks		
		(₹ in Lakh)				
<b>2230</b>	<b>Labour &amp; Employment</b>					
02	Employment Service					
001	Direction and Administration					
0099	General					
1643	Self Employment			1,00.00		
5.	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.					

## Grant No. 25 (Contd.)

Head		Actual Expenditure (₹ in Lakh)		Remarks
<b>2230</b>	<b>Labour &amp; Employment</b>			
01	Labour			
001	Direction and Administration			
0099	General			
1645	Employment Insurance		5.63	
02	Employment Service			
101	Employment Services			
0031	Centrally Sponsored Scheme			
1642	Employment Exchange		40.20	
<b>Capital Section</b>				
6.	In the Capital Voted Section Original Provision of ₹ 1,20,14.28 lakh proved excessive 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 Grant occurred during 2016-2017 also.			
7.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.			
	Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Saving(-) Remarks
<b>4058</b>	<b>Capital Outlay on Stationery and Printing</b>			
800	Other Expenditure			
0011	General			
1625	Director Stationery and Supplies			Less expenditure against BE's under detail head works.
	O	17.63	11.61	
	S	-		
		17.63		
<b>4250</b>	<b>Capital Outlay on Other Social Services</b>			
201	Labour			
0011	General			
1903	Labour			Less expenditure against BE's under detail head works.
	O	1,72.83	8.19	
	S	-		
		1,72.83		
203	Employment			
0011	General			
1642	Employment Exchange			Less expenditure against BE's under detail head works.
	O	1,25.64	22.69	
	S	-		
		1,25.64		
1904	Employment			
	O	1,14,87.78	9,77.13	
	S	-		
		1,14,87.78		
8.	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated.			
	Head	Total Grant/ Appropriation	Actual Expenditure (₹ in Lakh)	Excess(+) Remarks
<b>4058</b>	<b>Capital Outlay on Stationery and Printing</b>			
103	Government Presses			
0011	General			
1630	Government Press Jammu			Excess expenditure against BE's under detail head works.
	O	1,00.00	1,72.39	
	S	-		
		1,00.00		
1631	Government Press Srinagar			
	O	1,10.40	7,06.19	
	S	-		
		1,10.40		

**Grant No. 25 (Concl.)**

9.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>4250</b>	<b>Capital Outlay on Other Social Services</b>		
201	Labour		
0099	General		
1642	Employment Exchange	42.08	

## GRANT NO 26-FISHERIES DEPARTMENT

Revenue-  
MAJOR HEAD  
2405 Fisheries

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
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

<b>Voted</b>			
Original	16,24,87	14,52,26	(-)1,97,61
	16,49,87		
Supplementary	25,00		
Amount surrendered during the year			...

Notes and Comments

## Revenue Section

1.	Supplementary Provision of ₹ 25.18 lakh proved injudicious as the expenditure did not come even upto the level of Original Provision of ₹ 68,78.50 lakh resulting in the final saving of ₹ 44.77 lakh. No portion of final saving of ₹ 44.77 lakh was anticipated and surrendered.				
2.	Persistent saving in the Revenue Voted section occurred during the last four years also as detailed below:-				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
	2013-2014	51,44.58	50,93.90	(-)50.68	
	2014-2015	54,57.25	49,50.32	(-)5,06.93	
	2015-2016	74,47.72	68,89.50	(-)5,58.22	
	2016-2017	66,62.19	64,89.67	(-)1,72.52	
3.	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in Lakh)					
<b>2405 Fisheries</b>					
001	Direction and Administration				
0099	General				
0997	Director Fisheries				
	O	52,41.35	47,93.91	(-)4,72.62	Less expenditure against BE's under detail head salary.
	S	25,18			
4.	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
(₹ in Lakh)					
<b>2405 Fisheries</b>					
001	Direction and Administration				
0099	General				
1000	Deputy Director Fisheries				
	O	16,37.15	20,65.00	(+)4,27.85	Excess expenditure against BE's under detail head salary.
	S	-			

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

5.	Supplementary Provision of ₹ 25.00 lakh proved injudicious as th expenditure did not come even upto the level of Original Provision of ₹ 16,24.87 lakh resulting in final saving of ₹ 1,97.61 lakh.No portion of the final saving of ₹ 1,97.61 lakh was anticipated and surrendered.			
6.	Entire Provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation		Remarks	
	(₹ in Lakh)			
<b>4405</b>	<b>Capital Outlay on Fisheries</b>			
800	Other Expenditure			
0011	General			
2462	Blue Revolution	90.45		
0031	Centrally Sponsored Scheme			
2462	Blue Revolution	7,47.42		
7.	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
	(₹ in Lakh)			
<b>4405</b>	<b>Capital Outlay on Fisheries</b>			
800	Other Expenditure			
0011	General			
0904	Building Work Programme			Against nil BE's expenditure incurred under the detail heads OE, M&S and M&R.
	O	7,87.00	8,12.00	
	S	25.00		
			(+)1,54.32	
8.	Expenditure was incurred without Budgetary Provision under the following Head/Schemes; reasons for which were not communicated.			
Head	Actual Expenditure		Remarks	
	(₹ in Lakh)			
<b>4405</b>	<b>Capital Outlay on Fisheries</b>			
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
0910	Inland Fisheries	4,53.00		
0914	Welfare of Fishermen	32.95		

## GRANT NO 27-HIGHER EDUCATION DEPARTMENT

## Revenue-

## MAJOR HEADS

2202 General Education

2203 Technical Education

2230 Labour &amp; Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
<b>Voted</b>			
Original	9,32,26,16	7,97,79,78	(-)1,34,46,38
	9,32,26,16		
Supplementary	-		
Amount surrendered during the year			...

## Capital-

## MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on Other Social Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
<b>Voted</b>			
Original	4,25,92,35	2,52,53,15	(-)1,73,39,20
	4,25,92,35		
Supplementary	-		
Amount surrendered during the year			...

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 9,32,26.16 lakh proved excessive in view of the final saving 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 occurred during the last year also.			
2.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
<b>2202</b>	<b>General Education</b>			
03	University and Higher Education			
001	Direction and Administration			
0099	General			
2407	Rashtriya Uchchatar Shiksha Abhiyan			Excess Budgeting against detail head Grant-In-Aid
	O	2,42.00		
	S	-	2,42.00	
			62.00	(-)1,80.00
103	Government Colleges and Institutes			
0099	General			
0534	Government Degree Colleges			Less expenditure against BE's under detail head salary.
	O	4,36,52.00		
	S	-	4,36,52.00	
			3,53,06.86	(-)83,45.14
104	Assistance to Non-Government Colleges and Institutes			
0099	General			
2264	Gandhi Memorial College (Non-Migrant ) Srinagar			Excess Budgeting against detail head GIA
	O	5,00.00		
	S	-	5,00.00	
			4,58.26	(-)41.74
2277	Gandhi Memorial College (Migrants) Jammu			Excess Budgeting against detail head GIA
	O	2,70.00		
	S	-	2,70.00	
			1,35.00	(-)1,35.00

**Grant No. 27 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>2203</b>	<b>Technical Education</b>					
001	Direction and Administration					
0099	General					
0432	State Board of Technical Education					
	O	49.00			Excess Budgeting against detail head GIA under sub-head 0432 and less expenditure under detail head salary under sub-heads 0530 and 2207.	
	S	-	49.00	40.11		(-)8.89
0530	Directorate of Technical Education					
	O	1,17,07.41				(-)37,57.73
	S	-	1,17,07.41	79,49.68		
2207	Principal Government College of Engineering and Technology Jammu					
	O	18,72.75			(-)9,40.28	
	S	-	18,72.75	9,32.47		
<b>2230</b>	<b>Labour &amp; Employment</b>					
02	<i>Employment Service</i>					
001	Direction and Administration					
0099	General					
1644	Craftsman Training					
	O	16,20.00			Less expenditure against BE's under detail head salary.	
	S	-	16,20.00	6,15.32		(-)10,04.68
3.	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated.					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>2202</b>	<b>General Education</b>					
03	<i>University and Higher Education</i>					
102	Assistance to Universities					
0099	General					
2238	Islamic University of Science and Technology Awantipora					
	O	9,00.00			Excess release of GIA against BE's	
	S	-	9,00.00	10,00.00		(+)1,00.00
2361	Baba Ghulam Shah Badshah University					
	O	4,50.00				(+3,50.00)
	S	-	4,50.00	8,00.00		
2460	Cluster Universities					
	O	50.00			(+1,50.00)	
	S	-	50.00	2,00.00		
104	Assistance to Non-Government Colleges and Institutes					
0099	General					
0541	Islamia College for Science & Commerce Srinagar					
	O	18,00.00			Excess release of GIA against BE's	
	S	-	18,00.00	19,00.00		(+)1,00.00
2265	Vishwabharti Women College Rainawari Srinagar					
	O	3,80.00				(+20.00)
	S	-	3,80.00	4,00.00		
4.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.					
Head				Actual Expenditure	Remarks	
				(₹ in Lakh)		
<b>2202</b>	<b>General Education</b>					
03	<i>University and Higher Education</i>					
102	Assistance to Universities					
0099	General					
2435	Shri Mata Vaishno Devi University			10.00		
104	Assistance to Non-Government Colleges and Institutes					
0099	General					
0534	Government Degree Colleges			1,61.74		

## Grant No. 27 (Contd.)

Head	Actual Expenditure (₹ in Lakh)	Remarks
<b>2230</b>	<b>Labour &amp; Employment</b>	
02	Employment Service	
001	Direction and Administration	
0031	Centrally Sponsored Scheme	
2400	Skill Development Mission	75.00

## Capital Section

5.	In the Capital Voted Section Original Provision of ₹ 4,25,92.35 lakh proved excessive in view of the final saving of ₹ 1,73,39.20 lakh. No portion of final saving of ₹ 1,73,39.20 lakh was anticipated and surrendered.
6.	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.

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

<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>			
01	General Education			
203	University and Higher Education			
0011	General			
0297	State Plan University & Higher Education			Less expenditure against BE's under detail head works.
	O	1,46,48.23	1,18,37.89	
	S	-		
0031	Centrally Sponsored Scheme			
2407	Rashtriya Uchchatar Shiksha Abhiyan			
	O	1,06,29.00	54,34.15	(-)51,94.85
	S	-		
02	Technical Education			
105	Engineering/Technical Colleges and Institutes			
0011	General			
1551	Engineering /Technical Colleges and Institutes (REC and GCET Jammu)			Less expenditure against BE's under detail head works.
	O	34,00.00	19,08.22	
	S	-		

7.	Entire Provision remained un-utilized throughout the year under the following Heads/Schemes; reasons for which were not communicated.
----	---

Head	Total Grant/ Appropriation (₹ in Lakh)	Remarks
------	--	---------

<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>	
01	General Education	
203	University and Higher Education	
0011	General	
0515	Construction	45,00.00
2407	Rashtriya Uchchatar Shiksha Abhiyan	10,63.00
02	Technical Education	
105	Engineering/Technical Colleges and Institutes	
0031	Centrally Sponsored Scheme	
0530	Directorate of Technical Education	53,25.00
800	Other Expenditure	
0031	Centrally Sponsored Scheme	
2400	Skill Development Mission	20,00.00
<b>4250</b>	<b>Capital Outlay on other Social Services</b>	
800	Other Expenditure	
0011	General	
1644	Craftsman Training	10,27.12



**Grant No. 27 (Concl.)**

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

2236 Nutrition

2501 Special Programmes for Rural Development

2515 Other Rural Development Programmes

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
<b>Voted</b>				
Original	4,52,53,72	5,08,23,86	(+)55,70,14	
	4,52,53,72			
Supplementary	-			
Amount surrendered during the year			...	

Capital-

## MAJOR HEAD

4515 Capital Outlay on Other Rural Development Programmes

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
<b>Voted</b>				
Original	23,91,21,36	18,49,85,25	(-)5,41,36,11	
	23,91,21,36			
Supplementary	-			
Amount surrendered during the year			...	

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 4,52,53.72 lakh proved meagre in view of the final excess of ₹ 55,70.14 lakh; which needs regularization.			
2.	Excess mainly occurred under the following Head/Scheme; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	Remarks
(₹ in Lakh)				
<b>2515</b>	<b>Other Rural Development Programmes</b>			
102	Community Development			
0099	General			
0051	Community Development and Panchayat Kashmir			Excess expenditure against BE's under detail head Salary and OE.
	O	1,07,55.67	1,39,65.34	
	S	-		
3.	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
<b>2236</b>	<b>Nutrition</b>			
80	General			
800	Other Expenditure			
0099	General			
1839	Applied Nutrition Programme Jammu			Less expenditure against BE's under detail head salary.
	O	8,04.50	5,10.02	
	S	-		
<b>2501</b>	<b>Special Programmes for Rural Development</b>			
01	Integrated Rural Development Programme			
001	Direction and Administration			
0099	General			
0003	Integrated Rural Development Programme Jammu			Less expenditure against BE's under detail head Medical reimbursement and salary respectively.
	O	12,86.20	12,16.96	
	S	-		
0004	Integrated Rural Development Programme Kashmir			
	O	7,50.00	33.16	
	S	-		

**Grant No. 28 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2501</b>	<b>Special Programmes for Rural Development</b>				
01	<i>Integrated Rural Development Programme</i>				
800	Other Expenditure				
0099	General				
0230	Rural Sanitation				Less expenditure against BE's under detail head salary.
	O	3,16.18	3,16.18	1,48.41	
	S	-			
<b>2515</b>	<b>Other Rural Development Programmes</b>				
001	Direction and Administration				
0099	General				
0029	Assistant Commissioner Development (Kashmir)				Less expenditure against BE's under detail head salary.
	O	1,41.30	1,41.30	31.17	
	S	-			
0055	Agriculture Production Officers/B.D.Os (Kashmir)				Less expenditure against BE's under detail head salary.
	O	71,83.30	71,83.30	29,62.47	
	S	-			
0105	Agriculture Production Officers/B.D.Os (Jammu)				Less expenditure against BE's under detail head salary.
	O	67,07.90	67,07.90	56,46.17	
	S	-			
2357	Halqa Panchayat				Less expenditure against BE's under detail head M&R.
	O	16.00	16.00	5.99	
	S	-			
102	Community Development				
0099	General				
0109	Assistant Commissioner Development Jammu				Less expenditure against BE's under detail head Salary.
	O	3,05.78	3,05.78	2,49.20	
	S	-			
0111	Director Rural Development (Jammu)				Less expenditure against BE's under detail head Salary.
	O	9,88.63	9,88.63	3,77.35	
	S	-			
0118	Director Rural Development (Kashmir)				Less expenditure against BE's under detail head Salary and un-utilized provision against M&R
	O	2,77.66	2,77.66	72.56	
	S	-			
0376	Community Development and Panchayat Jammu				Less expenditure against BE's under detail head Salary.
	O	65,31.04	65,31.04	55,24.42	
	S	-			
0574	Bench Mark Survey (Kashmir)				Less expenditure against BE's under detail head Salary.
	O	25.50	25.50	2.29	
	S	-			
800	Other Expenditure				
0099	General				
0097	Rural Engineering Department (Jammu)				Less expenditure against BE's under detail head Salary.
	O	25,93.34	25,93.34	18,58.08	
	S	-			
0099	District Panchayat Officer Jammu				Un-utilized provision against detail head honorarium and remuneration.
	O	23,36.63	23,36.63	1,77.62	
	S	-			
0487	Rural Engineering Department Kashmir				Less expenditure against BE's under detail head Salary.
	O	8,43.98	8,43.98	1,26.10	
	S	-			

**Grant No. 28 (Contd.)**

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in Lakh)				
<b>2515</b>	<b>Other Rural Development Programmes</b>				
800	Other Expenditure				
0099	General				
0548	District Panchayat Officer Kashmir				Less expenditure against detail head honorarium and remuneration.
	O	33,36.61			
	S	-	33,36.61	1,14.10	
4.	Entire Provision has remained un-utilized throughout the year under the following Head/Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Remarks		
	(₹ in Lakh)				
<b>2515</b>	<b>Other Rural Development Programmes</b>				
101	Panchayati Raj				
0099	General				
1519	Panchayat Elections		35.00		
5.	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were not communicated.				
Head	Actual Expenditure		Remarks		
	(₹ in Lakh)				
<b>2215</b>	<b>Water Supply and Sanitation</b>				
02	<i>Sewerage and Sanitation</i>				
105	Sanitation Services				
0031	Centrally Sponsored Scheme				
0230	Rural Sanitation		1,55,89.17		
<b>2501</b>	<b>Special Programmes for Rural Development</b>				
01	<i>Integrated Rural Development Programme</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1956	District Rural Development Agency (DRDA)		3,16.48		
0099	General				
0004	Integrated Rural Development Programme Kashmir		7,47.96		
1354	Setting up of Integrated Rural Energy Planning Cells at State		54.44		
1956	District Rural Development Agency (DRDA)		1,28.91		
<b>2515</b>	<b>Other Rural Development Programmes</b>				
001	Direction and Administration				
0099	General				
0051	Community Development and Panchayat Kashmir		48.75		
0487	Rural Engineering Department Kashmir		4.89		
102	Community Development				
0031	Centrally Sponsored Scheme				
0230	Rural Sanitation		38.07		
2474	National Rural Mission		8,55.00		

**Capital Section**

6.	In the Capital Voted Section Original Provision of ₹ 23,91,21.36 lakh proved excessive in view of the final saving of ₹ 5,41,36.11 lakh. No portion of final saving of ₹ 5,41,36.11 lakh was anticipated and surrendered.				
7.	Persistant Saving as detailed below occurred during the last five years also.				
	Year	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	
				(₹ in Lakh)	
	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	
	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.)**

8. Saving in the Grant mainly occurred under the following Head/Schemes; reasons for which were not communicated.						
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in Lakh)					
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>					
101	Panchayati Raj					
0099	General					
0051	Community Development and Panchayat Kashmir				Less utilization under Finance Commission grants.	
	O	6,75,15.00				
	S	-	6,75,15.00	66,80.74		(-)6,08,34.26
102	Community Development					
0011	General					
0230	Rural Sanitation					
	O	16,00.00			Less expenditure against BE's under detail head works.	
	S	-	16,00.00	94.15		(-)15,05.85
0704	Community Development Kashmir					
	O	8,35.00				
	S	-	8,35.00	88.22		(-)7,46.78
0031	Centrally Sponsored Scheme					
0230	Rural Sanitation					
	O	1,20,00.00				
	S	-	1,20,00.00	8,92.52		(-)1,11,07.48
800	Other expenditure					
0011	General					
2143	National Rural Employment Guarantee Scheme				Less expenditure against BE's under detail head works.	
	O	86,14.66				
	S	-	86,14.66	54,73.27		(-)31,41.39
0031	Centrally Sponsored Scheme					
2468	Pradhan Mantri Krishi Sinchai Yojana					
	O	1,48,87.08				
	S	-	1,48,87.08	40,25.00		(-)1,08,62.08
9. Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated.						
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in Lakh)					
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>					
102	Community Development					
0011	General					
0384	Community Development Jammu				Excess expenditure against BE's under detail head works.	
	O	8,25.00				
	S	-	8,25.00	19,88.77		(+)11,63.77
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
2143	National Rural Employment Guarantee Scheme					
	O	8,90,91.18				
	S	-	8,90,91.18	13,02,00.06		(+)4,11,08.88
2376	National Rural Livelihood Mission					
	O	50,67.46				
	S	-	50,67.46	84,58.53		(+)33,91.07

**Grant No. 28 (Concl.)**

10.	Entire Provision remained un-utilized throughout the year under the following Head/Schemes; reasons for which were not communicated.		
Head		Total Grant/ Appropriation (₹ in Lakh)	Remarks
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>		
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 without Budgetary Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in Lakh)	Remarks
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>		
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 Vehicles

## 2070 Other Administrative Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
(₹ in thousand)				
<b>Voted</b>				
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

<b>Voted</b>				
	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	
Original	41,75,00	16,89,95	(-)24,85,05	
	41,75,00			
Supplementary	-			
Amount surrendered during the year			...	

Notes and Comments

## Revenue Section

1.	In the Revenue Voted Section Original Provision of ₹ 54,35.50 lakh proved meagre in view of the final excess of ₹ 16,89.86 lakh; which needs regularization.			
2.	Excess occurred mainly under the following Heads/Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	Remarks
(₹ in Lakh)				
<b>2041</b>	<b>Taxes on Vehicles</b>			
101	Collection Charges			
0099	General			
0373	Regional Transport Office Kashmir			
	O	5,58.19		Excess over BE's against detail head Telephone and Salary respectively.
	S	-	5,63.14	
		5,58.19	(+)4.95	
0395	Regional Transport Office Jammu			
	O	4,59.58		
	S	-	5,25.44	
		4,59.58	(+)65.86	
<b>2070</b>	<b>Other Administrative Services</b>			
114	Purchase and Maintenance of Transport			
0099	General			
0393	Motor Garages			
	O	38,13.50		Expenditure incurred with BE's against detail head purchase of vehicle.
	S	-	41,93.52	
		38,13.50	(+)3,80.02	
3.	Significant saving in the Grant occurred under the following Head/ Scheme; reasons for which were not			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in Lakh)				
<b>2041</b>	<b>Taxes on Vehicles</b>			
001	Direction and Administration			
0099	General			
0378	Transport Commissioner's Office			
	O	6,04.23		Less expenditure over BE's against detail head Salary.
	S	-	3,43.26	
		6,04.23	(-)2,60.97	

**Grant 29 (Concl.)**

4.	Expenditure under the following Head/Scheme was incurred without Budgetary Provision; reasons for which were not communicated.		
Head	Actual Expenditure (₹ in Lakh)	Remarks	
<b>2070</b>	<b>Other Administrative Services</b>		
114	Purchase and Maintenance of Transport		
0099	General		
0668	Secretary Finance	15,00.00	

**Capital Section**

5.	In the Capital Voted Section Original Provision of ₹ 41,75.00 lakh proved excessive in view of the final saving of ₹ 24,85.05 lakh. No portion of final saving of ₹ 24,85.05 lakh was anticipated and surrendered.			
6.	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation (₹ in Lakh)	Actual Expenditure	Saving(-)	Remarks
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
60	<i>Other Buildings</i>			
800	Other Expenditure			
0011	General			
0255	State Motor Garages			Less expenditure over BE's against detail head works.
	O	6,00.00		
	S	-	6,00.00	
			4,12.26	(-)1,87.74
<b>5055</b>	<b>Capital Outlay on Road Transport</b>			
800	Other Expenditure			
0011	General			
0378	Transport Commissioner's Office			
	O	2,00.00		Less expenditure over BE's against detail head works.
	S	-	2,00.00	
			1,52.68	
<b>7055</b>	<b>Loans for Road Transport</b>			
190	Loans to Public Sector and Other Undertakings			
0099	General			
0381	Loan to Jammu & Kashmir State Road Transport Corporation			
	O	30,00.00		Excess budgeting against loans by the State Government.
	S	-	30,00.00	
			7,50.00	



---

# APPENDICES

---



**APPENDIX-I**

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

Against the credit balance of ₹ 84.50 lakh ending 31-3-2017, the State Government recouped ₹ 15.50 lakh during the year. However, fresh amount of ₹ 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	
	Revenue	Capital
	(₹ in thousand)	
05 Ladakh Affairs Department	-	81,00
06 Power Development Department	-	-
09 Parliamentary Affairs Department	-	3,00,00
11 Industries 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	-	-
<b>Total</b>	<b>21,67,50</b>	<b>50,31,00</b>

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

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





**© COMPTROLLER AND  
AUDITOR GENERAL OF INDIA  
2018  
[www.cag.gov.in](http://www.cag.gov.in)**



**<http://www.agjk.nic.in>**