



APPROPRIATION ACCOUNTS

2019-2020

(31 October 2019 to 31 March 2020)



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF UNION TERRITORY OF
JAMMU & KASHMIR AND ADMINISTRATION
OF UNION TERRITORY OF LADAKH

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**GOVERNMENT OF UNION TERRITORY OF JAMMU & KASHMIR AND
ADMINISTRATION OF UNION TERRITORY OF LADAKH**

Explanatory Memorandum

The Finance and Appropriation Accounts of the Union Territory of Jammu and Kashmir and Union Territory of Ladakh for the year 2019-20 (31 October 2019 to 31 March 2020) are being sent to the President for tabling in the Parliament.

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

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Statutory Background

1. The Jammu and Kashmir Re-organisation Act, 2019 provided for the re-organisation of the State of Jammu and Kashmir and for matters connected therewith or incidental thereto.
2. The Jammu and Kashmir Re-organisation Act, 2019, reorganised the State of Jammu and Kashmir into Union Territory of Jammu and Kashmir (with Legislature) and Union Territory of Ladakh (without Legislature) with effect from the appointed day of 31 October 2019. After the re-organisation, the Union Territory of Jammu and Kashmir (with Legislature) continued to be under the President's Rule vide Gazette Notification S.O. 3937 (E) dated 31 October 2019 and the Union Territory of Ladakh (without Legislature) came under the direct control of the Central Government.
3. The Appropriation Accounts of erstwhile State of Jammu and Kashmir for the period from 1 April 2019 to 30 October 2019 (pre re-organisation) has been prepared separately.
4. In pursuance of Section 74 of the Jammu & Kashmir Re-organisation Act, 2019 the Hon'ble President of India had authorised the expenditure out of the Consolidated Fund of the Union Territory (UT) of the Jammu and Kashmir pending the sanction of such expenditure by the Parliament. Hon'ble Governor of erstwhile State of Jammu & Kashmir, in pursuance to Section 81 of the Jammu & Kashmir Re-organisation Act, 2019, authorised the expenditure for the UT of Ladakh out of the Consolidated Fund of the UT of Jammu and Kashmir.
5. The Demands for Grants of the Union Territory of Jammu and Kashmir (with Legislature) and the Union Territory of Ladakh (without Legislature) for 2019-20 (31 October 2019 to 31 March 2020) was passed by the Parliament of India in March 2020.
6. Accordingly, the Accounts of the Union Territory of Ladakh (without Legislature) for the period from 31 October 2019 to 31 March 2020, has been shown separately along with the Accounts of the Union Territory of Jammu and Kashmir (with Legislature). Therefore, this compilation, contains the Appropriation Accounts of Government of Jammu and Kashmir (with Legislature) as Section 'A' and Union Territory of Ladakh (without Legislature) as Section 'B' for the period 31 October 2019 to 31 March 2020 and presents the accounts of sums expended during the period compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India.
7. Suitable comments in respective Grants relating to Government of Union Territory of Jammu and Kashmir (with Legislature) and Union Territory of Ladakh (without Legislature) have been shown separately following Sections 'A' and Section 'B' of Appropriation Accounts.

INTRODUCTORY

1. This Compilation containing the Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir (with Legislature) and Administration of Union Territory of Ladakh (without Legislature) for the year 2019-20 (31 October 2019 to 31 March 2020) presents the accounts of the sums expended during the period compared with the sums specified for the period as reflected in the Demand for Grants 2020-21 passed by the Parliament.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

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

Charged Appropriations and expenditure are shown in italics.

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

In a significant departure from the budgetary practice nil expenditure is appearing against most of the Major Heads of accounts against the Budget Provisions kept in Demand for Grants passed by the Parliament. During the scrutiny of the Expenditure figures booked on the basis of Treasury accounts it has been observed that against the total Budget Estimates of ₹ 57,54,00.00 lakh for the period from 31 October 2019 to 31 March 2020 in respect of Union Territory of Ladakh across all the Demand for Grants an expenditure of ₹ 1,76,56.11 lakh only is appearing resulting in saving of ₹ 55,77,43.89 lakh.

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

- (a) Making comparisons of excess/ saving sub head-wise.
- (b) Comment as to whether the expenditure incurred on the schemes was legally available and not utilised on any “New Instrument of Service/ New Service” not provided for in the approved Demand for Grants.
- (c) Suitable comments have been made in the respective Grants relating to Union Territory of Jammu and Kashmir (as section ‘A’) in this publication. The Sub Heads in respect of which excess over the Budget provision is ₹ one lakh and above and savings against Budget Provision is ₹ five lakh and above have been depicted in this compilation.

Suitable comments in respective Grants relating to Union Territory of Ladakh have been shown separately (as section ‘B’) of Appropriation Accounts.

SUMMARY OF APPROPRIATION ACCOUNTS						
Number and Name of Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess	
					Revenue(%)	Capital(%)
					2019-20 (31.10.19 to 31.03.2020)	2019-20 (31.10.19 to 31.03.2020)
(₹ in thousand)						
1	General Administration Department-					
	Revenue					
	Voted	2,08,97,21	1,34,38,46	74,58,75	-	36
	Charged	10,20,95	7,14,16	3,06,79	-	30
	Capital					
	Voted	1,22,91,81	85,60,67	37,31,14	-	30
2	Home Department-					
	Revenue					
	Voted	36,84,34,87	29,78,03,98	7,06,30,89	-	19
	Capital					
	Voted	6,60,85,93	2,42,93,55	4,17,92,38	-	63
3	Planning Department-					
	Revenue					
	Voted	47,24,79	33,41,32	13,83,47	-	29
	Capital					
	Voted	9,30,05,09	3,04,93,70	6,25,11,39	-	67
4	Information Department-					
	Revenue					
	Voted	57,12,87	41,19,13	15,93,74	-	28
	Capital					
	Voted	75,00	34,80	40,20	-	54
5	Ladakh Affairs Department-					
	Revenue					
	Voted	..	-	-	-	-
6	Power Development Department-					
	Revenue					
	Voted	56,60,90,93	24,54,61,15	32,06,29,78	-	57
	Capital					
	Voted	15,35,97,94	1,85,20,72	13,50,77,22	-	88
7	Education Department-					
	Revenue					
	Voted	54,11,97,85	39,92,64,24	14,19,33,61	-	26
	Capital					
	Voted	7,68,59,33	86,64,66	6,81,94,67	-	89

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)						
Number and Name of Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess	
					Revenue(%)	Capital(%)
					2019-20 (31.10.19 to 31.03.2020)	2019-20 (31.10.19 to 31.03.2020)
(₹ in thousand)						
8	Finance Department-					
	Revenue					
	Voted	42,30,25,51	26,40,93,37	15,89,32,14	-	38
	Charged	18,06,01,32	25,31,63,22	-	7,25,61,90 (7,25,61,90,724)	40
	Capital					
	Voted	6,38,45,33	5,62,91,28	75,54,05	-	12
	Charged	1,00,53,23,00	1,31,49,34,17	-	30,96,11,17 (30,96,11,16,605)	31
9	Parliamentary Affairs Department-					
	Revenue					
	Voted	17,38,37	8,87,81	8,50,56	-	49
	Charged	32,90	3,42	29,48	-	90
	Capital					
	Voted	1,50,00	..	1,50,00	-	100
10	Law Department-					
	Revenue					
	Voted	5,95,90,60	3,35,12,28	2,60,78,32	-	44
	Charged	36,08,70	17,88,53	18,20,17	-	50
	Capital					
	Voted	41,36,92	18,97,84	22,39,08	-	54
11	Industry and Commerce Department-					
	Revenue					
	Voted	1,71,15,81	1,24,50,37	46,65,44	-	27
	Capital					
	Voted	4,87,97,18	1,52,49,73	3,35,47,45	-	69
12	Agriculture Department-					
	Revenue					
	Voted	7,10,06,76	5,77,19,56	1,32,87,20	-	19
	Capital					
	Voted	3,18,97,24	1,75,95,52	1,43,01,72	-	45
13	Animal/ Sheep Husbandry Department-					
	Revenue					
	Voted	2,94,86,30	2,70,80,60	24,05,70	-	8
	Capital					
	Voted	1,31,84,08	40,49,88	91,34,20	-	69
14	Revenue Department-					
	Revenue					
	Voted	2,09,86,35	1,76,44,87	33,41,48	-	16
	Capital					
	Voted	13,49,00	2,14,36	11,34,64	-	84
15	Food, Civil Supplies and Consumer Affairs Department-					
	Revenue					
	Voted	1,92,67,35	80,45,14	1,12,22,21	-	58
	Capital					
	Voted	2,59,94,08	1,66,66,29	93,27,79	-	36

Note: Figures in brackets indicate whole rupees across the summary of Appropriation Accounts.

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)						
Number and Name of Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess	
					Revenue(%)	Capital(%)
					2019-20 (31.10.19 to 31.03.2020)	2019-20 (31.10.19 to 31.03.2020)
(₹ in thousand)						
16	Public Works Department-					
	Revenue					
	Voted	3,57,98,64	3,82,20,30	-	24,21,66 (24,21,66,269)	7
	Capital					
	Voted	14,82,62,28	8,79,55,13	6,03,07,15	-	41
17	Health and Medical Education Department-					
	Revenue					
	Voted	21,69,51,32	17,54,63,75	4,14,87,57	-	19
	Capital					
	Voted	7,92,85,91	3,96,24,09	3,96,61,82	-	50
18	Social Welfare Department-					
	Revenue					
	Voted	14,66,76,90	8,34,78,19	6,31,98,71	-	43
	Capital					
	Voted	1,31,71,89	28,90,42	1,02,81,47	-	78
19	Housing and Urban Development Department-					
	Revenue					
	Voted	3,63,99,76	3,50,73,47	13,26,29	-	4
	Capital					
	Voted	6,15,85,74	3,51,37,24	2,64,48,50	-	43
20	Tourism Department-					
	Revenue					
	Voted	1,35,53,94	89,94,99	45,58,95	-	34
	Capital					
	Voted	2,59,35,75	89,24,37	1,70,11,38	-	66
21	Forest Department-					
	Revenue					
	Voted	4,98,05,36	3,68,73,68	1,29,31,68	-	26
	Capital					
	Voted	99,10,88	19,16,29	79,94,59	-	81
22	Irrigation and Flood Control Department-					
	Revenue					
	Voted	2,55,62,26	2,38,90,91	16,71,35	-	7
	Capital					
	Voted	5,95,06,32	1,37,75,40	4,57,30,92	-	77
23	Public Health Engineering Department-					
	Revenue					
	Voted	6,32,32,26	5,94,55,76	37,76,50	-	6
	Capital					
	Voted	8,79,19,87	3,65,13,55	5,14,06,32	-	58

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)							
Number and Name of Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess		
					Revenue(%)		Revenue(%)
					2019-20 (31.10.19 to 31.03.2020)	2019-20 (31.10.19 to 31.03.2020)	
(₹ in thousand)							
24	Hospitality and Protocol Department-						
	Revenue						
	Voted	1,35,03,16	1,21,67,48	13,35,68	-	10	
	Capital						
	Voted	61,97,30	47,43,90	14,53,40	-		23
25	Labour, Stationery and Printing Department-						
	Revenue						
	Voted	64,47,01	45,57,34	18,89,67	-	29	
	Capital						
	Voted	46,39,65	3,50,95	42,88,70	-		92
26	Fisheries Department-						
	Revenue						
	Voted	42,68,18	39,06,89	3,61,29	-	8	
	Capital						
	Voted	25,97,77	6,91,48	19,06,29	-		73
27	Higher Education Department-						
	Revenue						
	Voted	6,78,81,80	5,84,00,07	94,81,73	-	14	
	Capital						
	Voted	1,07,70,00	1,37,35,92	-	29,65,92 (29,65,92,315)		28
28	Rural Development Department-						
	Revenue						
	Voted	3,10,84,36	2,31,93,96	78,90,40	-	25	
	Capital						
	Voted	20,09,97,66	6,84,13,46	13,25,84,20	-		66
29	Transport Department-						
	Revenue						
	Voted	64,38,07	41,06,31	23,31,76	-	36	
	Capital						
	Voted	1,13,66,60	81,98,38	31,68,22	-		28
30	Tribal Affairs Department-						
	Revenue						
	Voted	40,32,32	25,32,20	15,00,12	-	37	
	Capital						
	Voted	86,43,48	14,17,03	72,26,45	-		84
31	Culture Department-						
	Revenue						
	Voted	30,56,65	22,23,80	8,32,85	-	27	
	Capital						
	Voted	13,80,92	5,92,22	7,88,70	-		57

SUMMARY OF APPROPRIATION ACCOUNTS (Concl.)						
Number and Name of Grant or Appropriation	Amount of Grant or Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess	
					Revenue(%)	Revenue(%)
					2019-20 (31.10.19 to 31.03.2020)	2019-20 (31.10.19 to 31.03.2020)
(₹ in thousand)						
32	Horticulture Department-					
	Revenue					
	Voted	77,67,38	53,40,87	24,26,51	-	31
	Capital					
	Voted	3,87,22,19	1,64,42,09	2,22,80,10	-	58
33	Disaster Management, Relief, Rehabilitation and Reconstruction Department-					
	Revenue					
	Voted	4,13,23,84	3,08,78,99	1,04,44,85	-	25
	Capital					
	Voted	1,51,70,20	2,83,77	1,48,86,43	-	98
34	Youth Services and Technical Education Department-					
	Revenue					
	Voted	2,75,57,29	2,14,16,90	61,40,39	-	22
	Capital					
	Voted	49,05,31	21,43,40	27,61,91	-	56
35	Science and Technology Department-					
	Revenue					
	Voted	6,07,49	4,14,77	1,92,72	-	32
	Capital					
	Voted	31,12,06	1,57,40	29,54,66	-	95
36	Co-operative Department-					
	Revenue					
	Voted	41,98,36	21,00,70	20,97,66	-	
	Capital					
	Voted	4,21,50	3,35,20	86,30	-	20
Total :						
Revenue-						
	Voted-	2,95,54,21,92	2,01,75,53,61	94,02,89,97	24,21,66	
	Charged	18,52,63,87	25,56,69,33	21,56,44	7,25,61,90	
Capital-						
	Voted-	1,38,57,72,21	54,67,74,69	84,19,63,44	29,65,92	
	Charged	1,00,53,23,00	1,31,49,34,17	..	30,96,11,17	

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

The excesses over the following voted grant require regularization:

Revenue Portion

16 Public Works Department

Capital Portion

27 Higher Education Department

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

Revenue Portion

08. Finance Department

Capital Portion

08. Finance Department

SUMMARY OF APPROPRIATION ACCOUNTS (Concl'd.)

As the Grants and Charged Appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure as shown in the Appropriation Accounts and the Finance Accounts for the year 2019-20 (31.10.2019 to 31.03.2020) period is given below:-

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
Total Expenditure				
Appropriation Accounts	25,56,69,33	1,31,49,34,17	2,01,75,53,61	54,67,74,69
 Deduct Recoveries shown in Appendix-II	-	-	12,79,61	7,40,68
 Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	25,56,69,33	1,31,49,34,17	2,01,62,74,00	54,60,34,01

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

Certificate of the Comptroller and Auditor General of India

This Compilation containing the Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir (with Legislature) and Administration of Union Territory of Ladakh (without Legislature) for the year 2019-20 (31 October 2019 to 31 March 2020) presents the accounts of the sums expended during the period compared with the sums specified for the period as reflected in the Demand for Grants 2020-21 passed by the Parliament. The Finance Accounts of the Government of Union Territory of Jammu and Kashmir and Administration of Union Territory of Ladakh showing the financial position along with the accounts of the receipts and disbursements of the Government of Union Territory of Jammu and Kashmir and Administration of the Union Territory of Ladakh for the year 2019-20 (31 October 2019 to 31 March 2020) are presented in a separate compilation.

The Appropriation Accounts of Government of Union Territory of Jammu and Kashmir and Administration of Union Territory of Ladakh have been prepared in accordance with Article 149 and Section 71 of Jammu and Kashmir Re-organisation Act, 2019. In pursuance of Jammu and Kashmir Re-organisation Act, 2019, the expenditure of Union Territory of Jammu and Kashmir (with Legislature) and Union Territory of Ladakh (without Legislature) has been authorised out of the Consolidated Fund of the Union Territory of Jammu and Kashmir. Accordingly, the Appropriation Accounts of the Union Territory of Ladakh for the year 2019-20 (31 October 2019 to 31 March 2020), have been shown along with the Appropriation Accounts of the Union Territory of Jammu and Kashmir. The Appropriation Accounts of 2019-20 (31 October 2019 to 31 March 2020) present the transactions of the Union Territory of Jammu and Kashmir as Section 'A' and Union Territory of Ladakh as Section 'B'.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of Article 149 of the Constitution and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. These Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and/or departments responsible for the keeping of such accounts functioning under the control of the Government of Union Territory of Jammu and Kashmir and Administration of the Union Territory of Ladakh, in addition to the statements received from the Reserve Bank of India.

The treasuries, offices and/or departments functioning under the control of the Government of Union Territory of Jammu and Kashmir and Administration of the Union Territory of Ladakh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the Legislature of the Union Territory of Jammu and Kashmir. My responsibility for the preparation of Accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of the Section 72 of the Jammu and Kashmir Re-organisation Act, 2019, for expressing an opinion on these accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year 2019-20 (31 October 2019 to 31 March 2020) compared with the sums specified in the year 2019-20 (31 October 2019 to 31 March 2020) as reflected in the Demand for Grants 2020-21 passed by the Parliament.

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

Emphasis of Matter

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

1. There was an excess expenditure of ₹ 3,875.61 crore over the authorisation in two Grants and one Appropriation of Union Territory of Jammu and Kashmir during the year 2019-20 (31 October 2019 to 31 March 2020). Further, there was also an excess expenditure of ₹ 42.78 crore over the authorisation in two grants of Union Territory of Ladakh during the year 2019-20 (31 October 2019 to 31 March 2020). This is in violation of Section 43 and Section 74 of the Jammu and Kashmir, Re-organisation Act, 2019 which provides that no money shall be withdrawn from the Consolidated Fund of the Union Territory except under appropriation made by law passed in accordance with the provisions of the Sections *ibid*. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.
2. Against the total appropriation of ₹ 5,754 crore there is a saving of ₹ 5,578 crore which constitutes 97 per cent of total appropriation of Administration of the Union Territory of Ladakh.

The audit observations on the above issues are detailed in the State Finances Audit Report of the Government of Union Territory of Jammu and Kashmir (with Legislature) and Administration of Union Territory of Ladakh (without Legislature) for the year 2019-20 (31 October 2019 to 31 March 2020).



Date: 17 February 2022
Place: New Delhi

(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

SECTION-A

UNION TERRITORY OF JAMMU AND KASHMIR

GRANT NO. 1-GENERAL ADMINISTRATION DEPARTMENT

Revenue-

MAJOR HEADS

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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	2,08,97,21		
		2,08,97,21	1,34,38,46
			(-)74,58,75
Supplementary	..		
Amount surrendered during the year.			
Charged			
Original	10,20,95		
		10,20,95	7,14,16
			(-)3,06,79
Supplementary	..		
Amount surrendered during the year.			

Capital-

MAJOR HEADS

- 4070 Capital Outlay on other Administrative Services
 4075 Capital Outlay on Miscellaneous General Services
 5452 Capital Outlay on Tourism

Original	1,22,91,81		
		1,22,91,81	85,60,67
			(-)37,31,14
Supplementary	..		
Amount surrendered during the year.			

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 2,08,97.21 lakh proved excessive in view of the final saving of ₹ 74,58.75 lakh. No portion of final saving of ₹ 74,58.75 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2015	Elections			
102	Electoral Officers			
0099	General			
0414	Election Department			Less expenditure against BE's mainly in respect of Salary component.
	O	20.02		
	S	..	20.02	
			6.85	(-)13.17

Grant No. 1(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2052	Secretariat - General Services				
090	Secretariat				
0099	General				
0418	Finance Department				Less expenditure against BE's mainly in respect of OE component.
	O	3,92.42			
	S	..	3,92.42	3,77.79	(-)14.63
0431	Chief Minister Secretariat				Less expenditure against BE's mainly in respect of Hospitality/ sumptuary allowance & Pol.
	O	2,21.62			
	S	..	2,21.62	1,02.75	(-)1,18.87
0443	Home Department				Less expenditure against BE's mainly in respect of Salary and POL components
	O	2,60.08			
	S	..	2,60.08	2,34.79	(-)25.29
0479	Revenue Department				Less expenditure against BE's mainly in respect of Salary, POL and OE components.
	O	3,44.87			
	S	..	3,44.87	2,34.57	(-)1,10.30
0507	Law Department				Less expenditure against BE's mainly in respect of Salary and Professional Services charges components.
	O	10,05.06			
	S	..	10,05.06	4,74.86	(-)5,30.20
0518	General Administration Department				Less expenditure against BE's mainly in respect of Salary, POL & Training components.
	O	30,12.37			
	S	..	30,12.37	22,97.31	(-)7,15.06
0712	Information Technology				Less expenditure against BE's mainly in respect of Salary component.
	O	3,93.62			
	S	..	3,93.62	2,83.71	(-)1,09.91
092	Secretariat				
0099	General				
0448	Training Branch-General Branch				Less expenditure against BE's mainly in respect of Salary components.
	O	74.33			
	S	..	74.33	41.01	(-)33.32
0451	Translation Cell of Law Department				Less expenditure against BE's mainly in respect of purchase of Vehicle component.
	O	1,11.23			
	S	..	1,11.23	62.55	(-)48.68
0463	Board of Professional Entrance Examinations				Less expenditure against BE's mainly in respect of Salary component.
	O	1,96.40			
	S	..	1,96.40	1,20.98	(-)75.42
0516	Service Selection Board				Less expenditure against BE's mainly in respect of Salary component.
	O	3,20.21			
	S	..	3,20.21	3,03.50	(-)16.71
0519	Department of Administrative Reforms and Inspections				Less expenditure against BE's mainly in respect of Salary component.
	O	1,21.01			
	S	..	1,21.01	85.04	(-)35.97
1342	Facilities to Ex- Chief Ministers				Less expenditure against BE's mainly in respect of Salary component.
	O	1,05.31			
	S	..	1,05.31	25.01	(-)80.30
2055	Police				
117	Internal Security				Less expenditure against BE's in respect of detailed head 058-Secret Services Expenses.
0099	General				
0431	Chief Minister's Secretariat				
	O	32,25.00			
	S	..	32,25.00	11,00.00	(-)21,25.00
0460	Civil Aviation Department				Less expenditure against Air lift charges.
	O	3,00.00			
	S	..	3,00.00	70.87	(-)2,29.13

Grant No. 1(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2062	Vigilance				
104	Vigilance Commission of State/ UT				
0099	General				
2369	State Vigilance Commission				
	O	4,07.67			Less expenditure against BE's mainly in respect of Salary, Electricity charges and RRT components.
	S	..	4,07.67	1,61.59	
2070	Other Administrative Services				
003	Trainings				
0099	General				
0262	Institute of Management and Public Administration (IMPA)				
	O	6,92.79			Less releases against BE's in respect of GIA.
	S	..	6,92.79	6,23.56	
105	Special Commission of Enquiry				
0099	General				
0456	Jammu and Kashmir Special Tribunal				
	O	2,55.36			Less expenditure against BE's mainly in respect of RRT component.
	S	..	2,55.36	1,41.79	
800	Other Expenditure				
0099	General				
0244	Direction and Administration				
	O	1,19.82			
	S	..	1,19.82	82.79	
2251	Secretariat - Social Services				
090	Secretariat				
0099	General				
0332	State Board of Technical Education				
	O	1,73.47			
	S	..	1,73.47	1,61.89	
0412	Education Department				
	O	3,54.70			Less expenditure against BE's mainly in respect of Salary & Medical Reimbursement components.
	S	..	3,54.70	2,05.30	
0419	Commissioner Education				
	O	2,24.77			Less expenditure against BE's mainly in respect of Salary component.
	S	..	2,24.77	1,71.09	
0421	Health and Medical Education Department				
	O	2,93.43			Less expenditure against BE's mainly in respect of Salary component.
	S	..	2,93.43	2,30.40	
0426	Social Welfare Department				
	O	2,11.26			Less expenditure against BE's mainly in respect of Salary component.
	S	..	2,11.26	1,86.47	
0428	Relief and Rehabilitation Department				
	O	1,36.92			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,36.92	1,09.94	
0430	Secretariat Dispensary				
	O	45.33			
	S	..	45.33	33.63	
1237	Housing and Urban Development Department				
	O	2,21.10			Less expenditure against BE's mainly in respect of Salary component.
	S	..	2,21.10	1,86.55	
2301	Department of Culture				
	O	79.66			
	S	..	79.66	67.15	

Grant No. 1(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2251	Secretariat - Social Services				
090	Secretariat				
0099	General				
2426	Tribal Affairs Department				
	O	1,24.51			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,24.51	67.12	
3435	Ecology and Environment				
04	<i>Prevention and Control of Pollution</i>				
800	Other Expenditure				
0099	General				
0438	Science and Technology				
	O	1,10.54			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,10.54	51.87	
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
0411	Information Department				
	O	1,55.21			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,55.21	52.27	
0425	Agriculture Department				
	O	2,64.88			Less expenditure against BE's mainly in respect of Salary component.
	S	..	2,64.88	2,17.77	
0429	Forest Department				
	O	1,94.62			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,94.62	1,52.72	
0437	Transport Department				
	O	1,29.99			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,29.99	84.31	
0440	Public Works (R&B) Department				
	O	3,33.10			Less expenditure against BE's mainly in respect of Salary component.
	S	..	3,33.10	2,55.05	
0445	Power Development Department				
	O	2,04.66			Less expenditure against BE's mainly in respect of Salary component.
	S	..	2,04.66	1,84.27	
0446	Ladakh Affairs Department				
	O	1,25.25			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,25.25	57.04	
0465	Hospitality and Protocol Department				
	O	73.80			Less expenditure against BE's mainly in respect of Salary component.
	S	..	73.80	48.15	
0467	Labour Department				
	O	1,12.74			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,12.74	1,05.17	
0469	Animal and Sheep Husbandry Department				
	O	2,13.00			Less expenditure against BE's mainly in respect of Salary component.
	S	..	2,13.00	1,37.33	
0472	Co-operative Department				
	O	1,24.39			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,24.39	76.95	
0490	Industries and Commerce Department				
	O	2,58.01			Less expenditure against BE's mainly in respect of Telephone & Pol components.
	S	..	2,58.01	1,83.30	
0508	Consumer Affairs and Public Distribution Department				
	O	1,23.98			Less expenditure against BE's mainly in respect of Telephone & Pol components.
	S	..	1,23.98	92.39	

Grant No. 1(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3451	Secretariat Economic Services				
090	Secretariat				
0099	General				
1241	Tourism Department				Less expenditure against BE's mainly in respect of Salary, TE & OE components.
	O	2,45.16			
	S	..	2,45.16	1,69.75	(-)75.41
1341	Rural Development Department				Less expenditure against BE's mainly in respect of Salary component.
	O	2,46.94			
	S	..	2,46.94	1,74.38	(-)72.56
1825	Planning Department				Less expenditure against BE's mainly in respect of Salary component.
	O	6,09.35			
	S	..	6,09.35	4,54.58	(-)1,54.77
2273	P.H.E/Irrigation Department				Less expenditure against BE's in respect of detailed head 002- T.E and 071-Medical Reimbursement.
	O	1,82.66			
	S	..	1,82.66	1,65.35	(-)17.31
2454	Project Monitoring Unit				
	O	34.02			
	S	..	34.02	27.52	(-)6.50
2457	Horticulture Department				Less expenditure against BE's mainly in respect of Salary component.
	O	1,21.21			
	S	..	1,21.21	96.04	(-)25.17
2458	Road Safety Council				Un-utilised BE's in respect of detailed head 002- T.E and 103- Office Equipment.
	O	10.35			
	S	..	10.35	0.54	(-)9.81
3452	Tourism				
80	General				
001	Direction and Administration				
0099	General				
0244	Civil Aviation				Less expenditure against BE's mainly in respect of Salary & Fuel for Helicopter component.
	O	7,31.04			
	S	..	7,31.04	5,70.41	(-)1,60.63
3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
2052	Secretariat - General Services				
090	Secretariat				
0099	General				
0892	Legislative Council			6,19.73	
2062	Vigilance				
104	Vigilance				
0099	General				
2272	J&K State Information Commission			3,92.52	
4	In the Revenue Charged Section Original Grant of ₹ 10,20.95 lakh proved excessive in view of the final saving of ₹ 3,06.79 lakh. No portion of final saving of ₹ 3,06.79 lakh was anticipated and surrendered.				
5	Saving in the grant occurred mainly under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2012	President, Vice-President/ Governor, Administrator of Union Territories				
03	Governor/ Administrator of Union Territories				
090	Secretariat				
0099	General				
0461	Secretariat				
	O	5,38.68			
	S	..	5,38.68	4,31.95	(-)1,06.73

Grant No. 1 (Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2051	Public Service Commission					
102	State Public Service Commission				Less expenditure against BE's in respect of detailed head 001-salary and POL.	
0099	General					
0439	State Public Service Commission					
	O	4,82.27				
	S	..	4,82.27	2,82.21		
				(-)2,00.06		
Capital Section						
6	In the Capital Voted Section Original provision of ₹ 1,22,91.81 lakh proved excessive in view of the final saving of ₹ 37,31.14 lakh. No portion of final saving of ₹ 37,31.14 lakh was anticipated and surrendered.					
7	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4075	Capital Outlay on Miscellaneous General Services					
800	Other Expenditure				Less expenditure against BE's in respect of detailed head-115 Works.	
0011	General					
0712	Information & Technology					
	O	74,23.13				
	S	..	74,23.13	69,23.13		
				(-)5,00.00		
5452	Capital Outlay on Tourism					
80	<i>General</i>					
800	Other Expenditure				Less expenditure against BE's in respect of detailed head-115 Works.	
0011	General					
0270	Civil Aviation					
	O	35,88.52				
	S	..	35,88.52	14,13.07		
				(-)21,75.45		
8	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
4070	Capital Outlay on other Administrative Services					
800	Other Expenditure				Excess expenditure over BE's in respect of detailed head 115- Works.	
0011	General					
0439	State Public Service Commission					
	O	64.31				
	S	..	64.31	2,18.21		
				(+)1,53.90		
9	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation					
	(₹ in lakh)					
4070	Capital Outlay on other Administrative Services					
800	Other Expenditure				Excess expenditure over BE's in respect of detailed head 115- Works.	
0011	General					
0517	Director Vigilance Organisation			6,57.43		
5452	Capital Outlay on Tourism					
80	<i>General</i>					
800	Other Expenditure				Excess expenditure over BE's in respect of detailed head 115- Works.	
0031	Centrally Sponsored Scheme					
0270	Civil Aviation			5,52.17		

GRANT NO. 2-HOME DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2056 Jails

2070 Other Administrative Services

2235 Social Security & Welfare

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	36,84,34,87		
	36,84,34,87	29,78,03,98	(-)7,06,30,89
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4055 Capital outlay on Police

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

Voted

Original	6,60,85,93		
	6,60,85,93	2,42,93,55	(-)4,17,92,38
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 36,84,34.87 lakh proved excessive in view of the final saving of ₹ 7,06,30.89 lakh. No portion of final saving of ₹ 7,06,30.89 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
001	Direction and Administration			Less expenditure against BE's in respect of detailed head Salary component.
0099	General			
0758	Armed Police			
	O	2,37,93.19		
	S	..	2,37,93.19	
			2,35,39.00	
			(-)2,54.19	
0780	Traffic Police			
	O	54,64.85		
	S	..	54,64.85	
			51,47.46	(-)3,17.39
0789	Director General of Police			Less expenditure against detailed head M&S, Honorarium and Professional Services.
	O	1,19,42.87		
	S	..	1,19,42.87	
			95,90.62	(-)23,52.25

Grant No. 2 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2055	Police				
003	Education and Training				
0099	General				
0181	Education and Training				
	O	55,27.17			
	S	..	55,27.17	47,56.03	(-)7,71.14
101	Criminal Investigation and Vigilance				
0099	General				
0764	Criminal Investigation Department CID				
	O	83,57.43			
	S	..	83,57.43	66,61.02	(-)16,96.41
0785	CID VIP Security				
	O	41,29.05			
	S	..	41,29.05	29,97.45	(-)11,31.60
1357	Security Wing				
	O	1,51,59.99			
	S	..	1,51,59.99	1,51,16.33	(-)43.66
104	Special Police				
0099	General				
1356	I R P 9th Battalion				
	O	4,49,44.89			
	S	..	4,49,44.89	3,58,86.19	(-)90,58.70
1358	I R P Batallions				
	O	2,29,46.38			
	S	..	2,29,46.38	1,99,21.57	(-)30,24.81
109	District Police				
0099	General				
0754	Executive Force Kashmir Range				
	O	6,12,46.94			
	S	..	6,12,46.94	5,42,15.31	(-)70,31.63
0778	Executive Force Jammu Range				
	O	4,77,88.94			
	S	..	4,77,88.94	4,02,62.52	(-)75,26.42
111	Railway Police				
0099	General				
1320	Railway Police				
	O	90,47.54			
	S	..	90,47.54	62,86.44	(-)27,61.10
115	Modernisation of Police Force				
0099	General				
0735	Upgradation of Police Hospitals				
	O	22,68.03			
	S	..	22,68.03	18,82.10	(-)3,85.93
1333	Re-organisation and Modernisation of Police Telecom				
	O	83,54.30			
	S	..	83,54.30	64,89.68	(-)18,64.62

Less expenditure against BE's in respect of Salary component.

Less expenditure against BE's in respect of Salary component.

Grant No. 2 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2055	Police					
116	Forensic Science					Less expenditure against BE's in respect of Salary component and un-utilised BE's in respect of DH 046- Purchase of vehicle.
0099	General					
0727	Forensic Science Laboratory Director FSL J&K					
	O	9,80.49				
	S	..	9,80.49	4,83.40	(-)4,97.09	
117	Internal Security					Un-utilised BE's in respect of detailed head 214- payment on account of detenues.
0099	General					
0729	Jails					
	O	15,32.40				
	S	..	15,32.40	15,00.09	(-)32.31	
0957	Internal Security					Less expenditure against BE's mainly in respect of detailed heads M&E, Handling Charges, Rent of Hotels and Police Bn.
	O	6,11,46.28				
	S	..	6,11,46.28	4,36,08.29	(-)1,75,37.99	
2056	Jails					
001	Direction and Administration					Less expenditure against BE's in respect of Salary component.
0099	General					
0312	Direction Office					
	O	2,29.65				
	S	..	2,29.65	1,86.56	(-)43.09	
101	Jails					
0099	General					
0729	Jails					
	O	31,75.98				
	S	..	31,75.98	30,80.38	(-)95.60	
2070	Other Administrative Services					
106	Civil Defence					Less expenditure against BE's in respect of Salary component.
0099	General					
0244	Direction and Administration					
	O	4,43.49				
	S	..	4,43.49	2,37.88	(-)2,05.61	
107	Home Guards					
0099	General					
1702	Reactivation of Home Guards					
	O	13,53.89				
	S	..	13,53.89	10,05.04	(-)3,48.85	
2156	State Disaster response Force					
	O	49,91.22				
	S	..	49,91.22	41,32.24	(-)8,58.98	
108	Fire Protection and Control					
0099	General					
0749	Fire Protection and Control					
	O	1,69,27.87				
	S	..	1,69,27.87	74,46.77	(-)94,81.10	
2235	Social Security & Welfare					
02	<i>Social Welfare</i>					Less expenditure against BE's in respect of detailed head 032-Relief and rehabilitation.
001	Direction and Administration					
0099	General					
0244	Direction and Administration					
	O	11,46.02				
	S	..	11,46.02	5,45.06	(-)6,00.96	

Grant No. 2 (Contd.)

3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2055	Police				
101	Criminal Investigation and Vigilance				Less expenditure against BE's in respect of Salary component and detailed head 010-M&S.
0099	General				
0779	CID (Crime)				
	O	27,44.97			
	S	..	27,44.97	29,94.37	
4	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
2055	Police				
001	Direction and Administration				
0099	General				
1318	Prosecution			21,19.25	
2395	Compensation to Victims			50.00	
115	Modernisation of Police Force				
0031	Centrally Sponsored Scheme				
0750	Modernization of Police			3,76.59	
116	Forensic Science				
0031	Centrally Sponsored Scheme				
0727	Forensic Science Laboratory Director FSL J&K			1,40.16	
5	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).				
Head	Actual Expenditure				
	(₹ in lakh)				
2056	Jails				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
0729	Jails			18.67	

Grant No. 2 (Concl.d.)

Capital Section						
6	In the Capital Voted Section Original provision of ₹ 6,60,85.93 lakh proved excessive in view of the final saving of ₹ 4,17,92.38 lakh. No portion of final saving of ₹ 4,17,92.38 lakh was anticipated and surrendered.					
7	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
	(₹ in lakh)					
4055	Capital outlay on Police					
207	State Police				Less expenditure against BE's in respect of detailed head 115-Works.	
0099	General					
0740	Internal Security					
	O	3,18,68.00				
	S	..	3,18,68.00	1,41,32.51		(-)1,77,35.49
0011	General					
0704	Modernization of Police					
	O	8,92.00				
	S	..	8,92.00	2.29		(-)8,89.71
1158	IRP Batallions					
	O	1,25,11.08				
	S	..	1,25,11.08	35,82.70		(-)89,28.38
0031	Centrally Sponsored Scheme					
0704	Modernization of Police					
	O	65,20.00				
	S	..	65,20.00	33,61.96	(-)31,58.04	
4059	Capital Outlay on Public Works					
60	<i>Other Buildings</i>					
800	Other Expenditure				Less expenditure against BE's in respect of detailed head 115-Works.	
0011	General					
2340	NFB Home					
	O	1,40,67.35				
	S	..	1,40,67.35	29,98.73	(-)1,10,68.62	
4070	Capital Outlay on other Administrative Services					
800	Other Expenditure				Less expenditure against BE's in respect of detailed head 115-Works.	
0011	General					
0979	State Plan Fire Services					
	O	2,27.50				
	S	..	2,27.50	1,89.91	(-)37.59	
8	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).					
Head				Actual Expenditure		
					(₹ in lakh)	
4059	Capital Outlay on Public Works					
60	<i>Other Buildings</i>					
800	Other expenditure					
0011	General					
2304	Model Villages				25.45	
9	Consequent upon the abolition of nomenclature as Plan/ Non-Plan expenditure from the year 2014-15, 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. Contrary to this, the budget estimates in respect of Capital Head of Account viz. Major Head 4055-Capital Outlay on Police is still appearing under 0099-General.					

GRANT NO. 3-PLANNING DEPARTMENT

Revenue-

MAJOR HEADS

2235 Social Security & Welfare

3452 Tourism

3454 Census Surveys and Statistics

3475 Other General Economic Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	47,24,79		
		47,24,79	(-)13,83,47
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

4235 Capital Outlay on Social Security and Welfare

5475 Capital Outlay on other General Economic Services

Voted

Original	9,30,05,09		
		9,30,05,09	(-)6,25,11,39
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 47,24.79 lakh proved excessive in view of the final saving of ₹ 13,83.47 lakh. No portion of final saving of ₹ 13,83.47 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2235	Social Security & Welfare				
01	<i>Rehabilitation</i>				
202	Other Rehabilitation Schemes			Less expenditure against BE's in respect of OE, Professional & Special service charges components.	
0099	General				
1755	World Bank Aided Scheme				
	O	3,73.78			
	S	..	3,73.78	2,10.22	(-)1,63.56
3454	Census Surveys and Statistics				
01	<i>Census</i>				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary components.	
0099	General				
1016	Manpower Cell				
	O	31.43			
	S	..	31.43	12.65	(-)18.78

Grant No. 3(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
3454	Census Surveys and Statistics				
01	<i>Census</i>				
001	Direction and Administration				
0099	General				
1018	Re-organisation of Directorate				
	O	2,06.11			Less expenditure against BE's mainly in respect of salary components.
	S	..	2,06.11	1,39.92	
02	<i>Surveys and Statistics</i>				
112	Economic Advice and Statistics				
0099	General				
0557	Planning Machinery				
	O	20,29.52			Less expenditure against BE's in respect of Salary & OE components.
	S	..	20,29.52	15,74.09	
0564	Survey and Statistics				
	O	4,64.88			Less expenditure against BE's in respect of Salary & Pol components.
	S	..	4,64.88	3,59.49	
1009	Strengthening of Statistical Bureau				
	O	38.73			Less expenditure against BE's mainly in respect of Salary components.
	S	..	38.73	24.99	
1010	Economics Analysis				
	O	15.36			
	S	..	15.36	6.20	
1011	Directorate of Economics and Statistics				
	O	1,50.39			Less expenditure against BE's mainly in respect of Salary components.
	S	..	1,50.39	1,09.09	
1012	Improvement of Market Intelligence				
	O	30.07			
	S	..	30.07	17.90	
1021	Field Survey and Price Statistics				
	O	52.08			
	S	..	52.08	38.10	
1024	Strengthening of Planning Cell at District Head Quarter				
	O	1,24.89			Less expenditure against BE's mainly in respect of Salary components.
	S	..	1,24.89	89.77	
1025	Framing of Estimates of Capital Formulation				
	O	14.26			
	S	..	14.26	8.14	
1026	Strengthening of Planning Machinery				
	O	81.65			
	S	..	81.65	73.75	
201	National Sample Survey Institute				
0099	General				
1017	National Sample Survey				
	O	3,34.25			Less expenditure against BE's mainly in respect of Salary components.
	S	..	3,34.25	2,77.93	
1023	Training of Statistical Personnel				
	O	3,16.86			
	S	..	3,16.86	64.57	

Grant No. 3(Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
3454	Census Surveys and Statistics					
02	<i>Surveys and Statistics</i>					
205	State Statistical Agency					
0099	General					
1008	District Statistics Agencies					
	O	1,38.08			Less expenditure against BE's mainly in respect of Salary components.	
	S	..	1,38.08	1,24.61		(-)13.47
1019	Evaluation Machinery					
	O	1,17.77				()40.56
	S	..	1,17.77	77.21		
1020	Unit for State Income					
	O	22.82				()10.02
	S	..	22.82	12.80		
1022	Statistical Cells in Various Departments					
	O	13.96				()5.15
	S	..	13.96	8.81		
2302	Housing and Building Statistics					
	O	12.83				()5.42
	S	..	12.83	7.41		
3475	Other General Economic Services					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
1518	Census of Minor Irrigation Schemes					
	O	1,44.75			()47.85	
	S	..	1,44.75	96.90		
Capital Section						
3	In the Capital Voted Section Original provision of ₹ 9,30,05.09 lakh proved excessive in view of the final saving of ₹ 6,25,11.39 lakh. No portion of final saving of ₹ 6,25,11.39 lakh was anticipated and surrendered.					
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4059	Capital Outlay on Public Works					
60	<i>Other Buildings</i>					
800	Other expenditure					
0011	General					
0459	NFB Planning					
	O	10,50.00			Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	10,50.00	7,31.40		(-)3,18.60
4235	Capital Outlay on Social Security and Welfare					
01	<i>Rehabilitation</i>					
201	Other Rehabilitation Schemes					
0011	General					
1755	World Bank Aided Scheme					
	O	1,37,71.15			Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	1,37,71.15	49,61.98		(-)88,09.17

Grant No. 3(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5475	Capital Outlay on other General Economic Services				
800	Other Expenditure				
0011	General				
0553	Border Area Development Upgradation Grant				Less expenditure against BE's in respect of detailed head 115-Works.
	O	18,03.32			
	S	..	18,03.32	4,11.06	(-)13,92.26
0555	Block Level Planning				Less expenditure against BE's in respect of detailed head 115-Works.
	O	3,02,24.22			
	S	..	3,02,24.22	1,00,72.48	(-)2,01,51.74
0557	Planning Machinery				Less expenditure against BE's in respect of detailed head 115-Works.
	O	5,00.00			
	S	..	5,00.00	4,79.00	(-)21.00
0564	Survey and Statistics				Less expenditure against BE's in respect of detailed head 115-Works.
	O	2,13.29			
	S	..	2,13.29	37.70	(-)1,75.59
2154	Creation of New Districts				Less expenditure against BE's in respect of detailed head 115-Works.
	O	8,25.78			
	S	..	8,25.78	4,83.75	(-)3,42.03
2338	Special Area Development Programmes				Less expenditure against BE's in respect of detailed head 115-Works.
	O	35,00.00			
	S	..	35,00.00	29,71.68	(-)5,28.32
2396	PM Package for Floods				Less expenditure against BE's in respect of detailed head 115-Works.
	O	89,00.00			
	S	..	89,00.00	54,53.82	(-)34,46.18
2498	United Funds to DDCs				Less expenditure against BE's in respect of detailed head 115-Works.
	O	10,00.00			
	S	..	10,00.00	7,45.09	(-)2,54.91
0031	Centrally Sponsored Scheme				Less expenditure against BE's in respect of detailed head 115-Works.
0553	Border Area Development Upgradation Grant				
	O	1,31,17.33			
	S	..	1,31,17.33	41,13.82	(-)90,03.51
5	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
5475	Capital Outlay on other General Economic Services				
800	Other Expenditure				
0011	General				
2337	Completion of Fast Track Projects			5,00.00	
2492	Permanent Restoration			1,75,00.00	
0031	Centrally Sponsored Scheme				
2346	Minor Irrigation Statistics			1,00.00	
6	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).				
Head			Actual Expenditure		
	(₹ in lakh)				
5475	Capital Outlay on other General Economic Services				
800	Other Expenditure				
0011	General				
0533	Miscellaneous Works			31.92	

GRANT NO. 4-INFORMATION DEPARTMENT

Revenue-

MAJOR HEAD

2220 Information and Publicity

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	57,12,87		
		57,12,87	(-15,93,74)
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4220 Capital Outlay on Information and Publicity

Voted			
Original	75,00		
		75,00	(-40,20)
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 57,12.87 lakh proved excessive in view of the final saving of ₹ 15,93.74 lakh. No portion of final saving of ₹ 15,93.74 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2220	Information and Publicity			
60	<i>Others</i>			
001	Direction and Administration			
0099	General			
0815	Joint Director Kashmir			
	O	1,00.87		
	S	..	1,00.87	54.88 (-)45.99
0828	Joint Director Jammu			
	O	79.48		
	S	..	79.48	46.15 (-)33.33
0835	Direction Office			
	O	6,29.60		
	S	..	6,29.60	3,16.83 (-)3,12.77
101	Advertisement and Visual Publicity			
0099	General			
0118	Advertising & Visual Publicity			
	O	29,96.97		
	S	..	29,96.97	29,02.65 (-)94.32
102	Information Centres			
0099	General			
0816	District Information Centres			
	O	13,36.86		
	S	..	13,36.86	5,03.96 (-)8,32.90

Less expenditure against BE's in respect of Salary component.

Less expenditure against BE's in respect of Salary component and Advertisement and Publicity.

Less expenditure against BE's in respect of Salary component.

Grant No. 4 (Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2220	Information and Publicity					
60	<i>Others</i>					
102	Information Centres					
0099	General					
0817	Bureau of Information New Delhi					
	O	75.90				Less expenditure against BE's in respect of Salary component.
	S	..	75.90	27.19	(-)48.71	
106	Field Publicity					
0099	General					
0825	Written & Plan Publicity					
	O	3,71.67				Less expenditure against BE's in respect of Salary component.
	S	..	3,71.67	2,19.63	(-)1,52.04	
109	Photo Services					
0099	General					
0830	Photo and Film Unit					
	O	1,21.52				Less expenditure against BE's in respect of Salary component.
	S	..	1,21.52	50.78	(-)70.74	
Capital Section						
3	In the Capital Voted Section Original provision of ₹ 75.00 lakh proved excessive in view of the final saving of ₹ 40.20 lakh. No portion of final saving of ₹ 40.20 lakh was anticipated and surrendered.					
4	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
4220	Capital Outlay on Information and Publicity					
60	<i>Others</i>					
800	Other expenditure					
0011	General					
1238	Capital Outlay on Information					
	O	75.00				Less expenditure against BE's in respect of detailed head 115-Works.
	S	..	75.00	34.80	(-)40.20	

GRANT NO. 5-LADAKH AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD**2575 Other Special Area Programmes**

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

GRANT NO. 6-POWER DEVELOPMENT DEPARTMENT**Revenue-
MAJOR HEAD
2801 Power**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	56,60,90,93		
	56,60,90,93	24,54,61,15	(-)32,06,29,78
Supplementary	..		
Amount surrendered during the year			..

**Capital-
MAJOR HEAD****4801 Capital Outlay on Power Projects**

Original	15,35,97,94		
		15,35,97,94	(-)13,50,77,22
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 56,60,90.93 lakh proved excessive in view of the final saving of ₹ 32,06,29.78 lakh. No portion of final saving of ₹ 32,06,29.78 lakh was anticipated and surrendered.					
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2801	Power					
<i>01</i>	<i>Hydel Generation</i>					
101	Purchase of Power			Less expenditure against BE's in respect of Grant-in-Aid.		
0099	General					
1306	Jammu & Kashmir Power Corporation					
	O	50,63,42.59				
	S	..	50,63,42.59	18,57,22.35	(-)32,06,20.24	
<i>05</i>	<i>Transmission and Distribution</i>					
001	Direction and Administration			Less expenditure against BE's in respect of Grant-in-Aid.		
0099	General					
1307	Jammu Power Distribution Corporation					
	O	2,27,40.98				
	S	..	2,27,40.98	2,04,66.35	(-)22,74.63	
1308	Kashmir Power Distribution Corporation			Less expenditure against BE's in respect of Grant-in-Aid.		
	O	2,74,11.16				
	S	..	2,74,11.16		2,46,69.75	(-)27,41.41
1309	Jammu and Kashmir Power Transmission Corporation					
	O	87,88.58				
	S	..	87,88.58	79,09.67	(-)8,78.91	

Grant No. 6 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2801	Power				
80	<i>General</i>				
001	Direction and Administration				
0099	General				
1686	F A Power Projects Organisation				Less expenditure against BE's in respect of Salary and un-utilised budget in respect of Furniture and Furnishing.
	O	1,50.01			
	S	..	1,50.01	1,11.77	
005	Investigation				
0099	General				Less expenditure against BE's in respect of Salary and Trainings.
2170	Director Training, Testing, Inspection and Commissioning				
	O	4,10.04			
	S	..	4,10.04	3,39.01	(-)71.03
3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
				Total Grant/ Appropriation	Remarks
				(₹ in lakh)	
2801	Power				
80	<i>General</i>				
800	Other Expenditure				
0099	General				
2111	State Electricity Regulatory Commission (SERC)			2,43.14	
4	Expenditure under the following Head/ Schemes were incurred without Budgetary Provision following the formation of Corporations in the Power Development Department; reasons for which were not communicated (November 2020).				

Grant No. 6 (Contd.)

Head		Actual Expenditure (₹ in lakh)	Remarks
2801	Power		
05	<i>Transmission and Distribution</i>		
001	Direction and Administration		
0099	General		
0933	Chief Engineer Commercial and Survey Wing Jammu	78.10	
1685	Chief Engineer Systems and Operation Kashmir	2,01.22	
1687	Chief Engineer Systems and Operation Jammu	2,04.37	
2455	Dedicated Project Wing	92.64	
602	Transmission Line Sopore		
0099	General		
1685	Chief Engineer Systems and Operation Kashmir	65.15	
603	Transmission Line Bemina Srinagar		
0099	General		
1685	Chief Engineer Systems and Operation Kashmir	60.66	
604	Transmission Line Janipur		
0099	General		
1687	Chief Engineer Systems and Operation Jammu	68.42	
605	Transmission Line Gladni		
0099	General		
1687	Chief Engineer Systems and Operation Jammu	62.63	
606	Transmission Line Udampur		
0099	General		
1687	Chief Engineer Systems and Operation Jammu	94.50	
607	Transmission Line Pampore		
0099	General		
1685	Chief Engineer Systems and Operation Kashmir	1,06.42	
609	Load Despatch M T Jammu		
0099	General		
0933	Chief Engineer Commercial and Survey Wing Jammu	16.01	
610	Load Despatch M T Srinagar		
0099	General		
0933	Chief Engineer Commercial and Survey Wing Kashmir	29.42	
06	<i>Rural Electrification</i>		
001	Direction and Administration		
0099	General		
0911	Chief Engineer Maintenance and Rural Electrification Jammu	99.66	

Grant No. 6 (Contd.)

Head		Actual Expenditure (₹ in lakh)	Remarks
2801	Power		
06	<i>Rural Electrification</i>		
001	Direction and Administration		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	88.73	
1678	Chief Engineer Procurement and Material Management Jammu	99.13	
611	Rural Electrification Jammu		
0099	General		
0911	Chief Engineer Maintenance and Rural Electrification Jammu	8,83.78	
612	Rural Electrification Kathua		
0099	General		
0911	Chief Engineer Maintenance and Rural Electrification Jammu	2,59.59	
613	Rural Electrification Poonch		
0099	General		
0911	Chief Engineer Maintenance and Rural Electrification Jammu	97.52	
614	Rural Electrification Rajouri		
0099	General		
0911	Chief Engineer Maintenance and Rural Electrification Jammu	2,24.49	
615	Rural Electrification Udhampur		
0099	General		
0911	Chief Engineer Maintenance and Rural Electrification Jammu	3,03.84	
616	Rural Electrification Batote		
0099	General		
0911	Chief Engineer Maintenance and Rural Electrification Jammu	56.62	
617	Rural Electrification Doda		
0099	General		
0911	Chief Engineer Maintenance and Rural Electrification Jammu	96.44	
618	Rural Electrification Srinagar		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	9,61.26	
619	Rural Electrification Anantnag		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	1,52.01	
620	Rural Electrification Awantipura		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	1,01.96	
621	Rural Electrification Pulwama		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	2,02.60	

Grant No. 6(Contd.)

Head		Actual Expenditure (₹ in lakh)	Remarks
2801	Power		
06	<i>Rural Electrification</i>		
622	Rural Electrification Baramulla		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	1,38.61	
623	Rural Electrification Budgam		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	1,61.86	
624	Rural Electrification Handwara		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	1,63.44	
625	Rural Electrification Kulgam		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	1,14.22	
626	Rural Electrification Sumbal		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	67.89	
627	Rural Electrification Sopore		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	3,05.39	
628	Rural Electrification Bijbehara		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	2,07.97	

Grant No. 6(Contd.)

Head		Actual Expenditure	Remarks	
		(₹ in lakh)		
2801	Power			
06	<i>Rural Electrification</i>			
629	Rural Electrification Ganderbal			
0099	General			
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	1,72.58		
630	Rural Electrification Vijaypur			
0099	General			
0911	Chief Engineer Maintenance and Rural Electrification Jammu	1,02.49		
633	Rural Electrification Kishtwar			
0099	General			
0911	Chief Engineer Maintenance and Rural Electrification Jammu	81.14		
80	<i>General</i>			
004	Research and Development			
0099	General			
2169	Chief Engineer Planning and Design	40.52		
Capital Section				
5	In the Capital Voted Section Original provision of ₹ 15,35,97.94 lakh proved excessive in view of the final saving of ₹ 13,50,77.22 lakh. No portion of final saving of ₹ 13,50,77.22 lakh was anticipated and surrendered.			
6	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4801	Capital Outlay on Power Projects			
05	<i>Transmission and Distribution</i>			
001	Direction and Administration			
0011	General			
1307	Jammu Power Distribution Corporation			
	O	1,15,00.00		
	S	..	1,15,00.00	57.87
				(-)1,14,42.13
1308	Kashmir Power Distribution Corporation			
	O	1,02,00.00		
	S	..	1,02,00.00	80,01.93
				(-)21,98.07
				Less expenditure against BE's in respect of 115-Works component.

Grant No. 6 (Contd.)

7	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated. (November 2020)				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
4801	Capital Outlay on Power Projects				
05	<i>Transmission and Distribution</i>				
001	Direction and Administration				Excess expenditure over BE's in respect of 115-Works.
0011	General				
1309	Jammu & Kashmir Power Transmission Corporation				
	O	15,00.00			
	S	..	15,00.00	1,01,32.98 (+)86,32.98	
8	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				Remarks
	(₹ in lakh)				
4801	Capital Outlay on Power Projects				
01	<i>Hydel Generation</i>				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
2021	Special Assistances			2,00,00.00	
05	<i>Transmission and Distribution</i>				
001	Direction and Administration				
0011	General				
1400	Projects under PMDP			8,00,85.00	
0031	Centrally Sponsored Scheme				
1401	Central Sector Projects			3,00,00.00	
9	Expenditure under the following Head/ Scheme was incurred without Budgetary provision; reasons for which were not communicated (November 2020).				
Head			Actual Expenditure		Remarks
	(₹ in lakh)				
4801	Capital Outlay on Power Projects				
05	<i>Transmission and Distribution</i>				
800	Other Expenditure				
0011	General				
0478	Transmission and Distribution			15.00	
10	Suspense Transaction: The expenditure in the Grant, both Revenue and Capital includes ₹ Nil under the Head "Suspense" which is not a final Head of Account. An analysis of the transactions under Head Suspense in the Grant during the year 2019-2020 (erstwhile State from 01.04.2019 to 30.10.2019) and 2019-2020 (UT from 31.10.2019 to 31.03.2020) together with the Opening and Closing Balance is given below:-				
	Major Head of Account/ Particulars	Opening Balance as on 31.10.2019	Debits	Credits	Closing Balance as on 31st March 2020
	(₹ in lakh)				
2801	Power-				
	Purchases	(-) 35.44	-	-	(-) 35.44
		NIL	-	-	-
	Miscellaneous Advances	4,77.81	-	-	4,77.81
		NIL	-	-	-
	Stock	80,09.35	-	-	80,09.35
		NIL	-	-	-
	Workshop Suspense	29.38	-	-	29.38
		NIL	-	-	-
	Total - 2801	84.81.10			84,81.10

Grant No. 6(Concl.)

	Major Head of Account/ Particulars	Opening Balance as on 31.10. 2019	Debits	Credits	Closing Balance as on 31st March 2020	
4801	Capital Outlay on Power Projects-	(₹ in lakh)				
	Purchases	(-1,13.14	-	-	(-1,13.14	
		NIL	-	-	-	
	Stock	4,78.25	-	-	4,78.25	
		NIL	-	-	-	
	Miscellaneous Advances	98.52	-	-	98.52	
		NIL	-	-	-	
	Workshop Suspense	28.85	-	-	28.85	
		NIL	-	-	-	
	Total - 4801	4,92.48			4,92.48	
11	Review of Establishment of Tools and Plant Charges of Power Development Department :- The percentage which the expenditure on Establishment and Tools and Plants bore to the Works Outlay in the Power Development Department during 2019-20 (01.04.2019 to 30.10.2019 and 31.10.2019 to 31.03.2020) is indicated below:-					
	Head of Account and Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
		(₹ in lakh)				
2801	Power-					
	2019-20	51,26.10	39,33,86.26	76,74.19	-	-
	2019-20	1,57.00	24,53,04.15	15,62,44.68	-	-
4801	Capital Outlay on Power Projects-					
	2019-20	79,16.24	-	-	-	-
	2019-20	1,85,20.72	-	-	-	-
Note: Figures in Bold pertain to erstwhile State of J&K						

GRANT NO. 7-EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2204 Sports and Youth Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	54,11,97,85		
	54,11,97,85	39,92,64,24	(-)14,19,33,61
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	7,68,59,33		
	7,68,59,33	86,64,66	(-)6,81,94,67
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 54,11,97.85 lakh proved excessive in view of the final saving of ₹ 14,19,33.61 lakh. No portion of final saving of ₹ 14,19,33.61 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2202	General Education				
01	<i>Elementary Education</i>				
101	Government Primary Schools				
0099	General				
0254	Director School Education Jammu (Primary School Boys)				
	O	11,70,22.88		Less expenditure against BE's mainly in respect of Salary, Electricity charges and Medical reimbursement.	
	S	..	11,70,22.88		11,50,53.49
1030	Mid Day Meals				
	O	10,95.73		Less expenditure against BE's in respect of 062-Food grains.	
	S	..	10,95.73		4,46.43
104	Inspection				
0099	General				
0214	Director Education Kashmir				
	O	10,22,81.96		Less expenditure mainly in respect of Salary component.	
	S	..	10,22,81.96		9,92,72.89
02	<i>Secondary Education</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
2442	Samagra				
	O	14,80,19.00		Less expenditure against BE's in respect of 028-Grant-in-Aid.	
	S	..	14,80,19.00		1,54,78.18

Grant No. 7 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
2202	General Education					
02	<i>Secondary Education</i>					
001	Direction and Administration					
0099	General					
0214	Director Education Kashmir					
	O	7,70,62.72			Less expenditure against BE's mainly in respect of Salary component.	
	S	..	7,70,62.72	7,49,59.51		(-)21,03.21
0274	Director Education Jammu					
	O	7,41,78.36				
	S	..	7,41,78.36	7,26,79.27	(-)14,99.09	
107	Scholarships					
0099	General					
0241	Sainik School Nagrota					
	O	3,85.00			Less releases against BE's in respect of Grant-in-Aid	
	S	..	3,85.00	3,46.50		(-)38.50
0243	Sainik School Manasbal					
	O	5,92.50				
	S	..	5,92.50	5,33.25	(-)59.25	
0905	Meritorious Student					
	O	53.50			Less expenditure against BE's in respect of Awards component.	
	S	..	53.50	22.55		(-)30.95
109	Government Secondary Schools					
0099	General					
1057	Expenditure on Migrants					
	O	29,45.83			Less expenditure against BE's in respect of Salary component.	
	S	..	29,45.83	29,26.92		(-)18.91
80	<i>General</i>					
107	Scholarships					
0099	General					
2436	Beti Anmol					
	O	3,50.00			Less expenditure against BE's in respect of GIA.	
	S	..	3,50.00	2,70.88		(-)79.12
2204	Sports and Youth Services					
102	Youth Welfare Programmes for Students					
0099	General					
0954	National Cadet Corps					
	O	4,48.83			Less expenditure against BE's in respect of Salary and Civic Action Programme.	
	S	..	4,48.83	4,12.52		(-)36.31
3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
(₹ in lakh)						
2202	General Education					
80	<i>General</i>					
003	Training					
0099	General					
0271	State Institute of Education Kashmir					
	O	1,23.55			Excess expenditure over BE's mainly in respect of Salary component.	
	S	..	1,23.55	1,51.64		(+)28.09

Grant No. 7 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Excess(+)	Remarks
(₹ in lakh)						
2202	General Education					
80	<i>General</i>					
003	Training					Excess expenditure over BE's mainly in respect of Salary component.
0099	General					
0277	State Institute of Education Jammu					
	O	1,80.09				
	S	..	1,80.09	1,83.03	(+)2.94	
4	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).					
Head					Actual Expenditure	
					(₹ in lakh)	
2202	General Education					
01	<i>Elementary Education</i>					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
1030	Mid Day Meals				1,37.59	
Capital Section						
5	In the Capital Voted Section Original provision of ₹ 7,68,59.33 lakh proved excessive in view of the final saving of ₹ 6,81,94.67 lakh. No portion of final saving of ₹ 6,81,94.67 lakh was anticipated and surrendered.					
6	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
(₹ in lakh)						
4202	Capital Outlay on Education, Sports, Art and Culture					
01	<i>General Education</i>					
201	Elementary Education					Less expenditure against BE's in respect of detailed head 115-Works.
0011	General					
0632	Elementary Education					
	O	29,30.42				
	S	..	29,30.42	17,75.37	(-)11,55.05	
202	Secondary Education					
0011	General					
0149	Secondary Education					
	O	69,74.60				
	S	..	69,74.60	33,29.92	(-)36,44.68	

Grant No. 7(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4202	Capital Outlay on Education, Sports, Art and Culture				
<i>01</i>	<i>General Education</i>				
800	Other expenditure				Less expenditure against BE's in respect of detailed head 115-Works.
0011	General				
0987	Teacher Education				
	O	4,69.87			
	S	..	4,69.87	2,23.82	
0031	Centrally Sponsored Scheme				
1030	Mid Day Meals				
	O	1,28,20.73			
	S	..	1,28,20.73	33,26.57	
				(-2,46.05)	
				(-94,94.16)	
7	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				
				(₹ in lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture				
<i>01</i>	<i>General Education</i>				
800	Other expenditure				
0011	General				
2442	Samagra			53,64.00	
0031	Centrally Sponsored Scheme				
2442	Samagra			4,82,87.00	

GRANT NO. 8-FINANCE DEPARTMENT

Revenue-

MAJOR HEADS

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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	42,30,25,51		
	42,30,25,51	26,40,93,37	(-)15,89,32,14
Supplementary	..		
Amount surrendered during the year			..
Charged			
Original	18,06,01,32		
	18,06,01,32	25,31,63,22	(+)7,25,61,90
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

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

Voted			
Original	6,38,45,33		
	6,38,45,33	5,62,91,28	(-)75,54,05
Supplementary	..		
Amount surrendered during the year			..
Charged			
Original	1,00,53,23,00		
	1,00,53,23,00	1,31,49,34,17	(+)30,96,11,17
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 42,30,25.51 lakh proved excessive in view of the final saving of ₹ 15,89,32.14 lakh. No portion of final saving of ₹ 15,89,32.14 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2039	State Excise				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component.	
0099	General				
0334	Commissioner's Office				
	O	24,84.90			
	S	..	24,84.90	18,14.04	(-)6,70.86

Grant No. 8 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2040	Taxes on Sales, Trade etc.				
001	Direction and Administration				Less expenditure against BE's mainly in respect of Refund component.
0099	General				
0334	Commissioner's Office				
	O	7,75.00			
	S	..	7,75.00	1,76.32	(-)5,98.68
800	Other Expenditure				Less expenditure mainly in respect of Salary component and Purchase of Vehicle.
0099	General				
1429	Sales Tax Tribunal				
	O	76.28			
	S	..	76.28	42.24	(-)34.04
2043	Collection Charges under State Goods and Services Tax				
001	Direction and Administration				Less expenditure mainly in respect of Salary, Electricity charges and Maintenance and Repairs.
0099	General				
0334	Commissioner's Office				
	O	4,82,13.74			
	S	..	4,82,13.74	2,94,64.83	(-)1,87,48.91
2047	Other Fiscal Services				
103	Promotion of Small Savings				Less expenditure mainly in respect of 002-TE, 017- Honorarium and 028 -GIA.
0099	General				
0293	Director Finance				
	O	33,13.70			
	S	..	33,13.70	6,81.00	(-)26,32.70
2054	Treasury and Accounts Administration				
003	Training				Less expenditure against BE's mainly in respect of Salary and Material and Supplies components.
0099	General				
0328	Accountancy Training School, Srinagar				
	O	2,50.91			
	S	..	2,50.91	68.08	(-)1,82.83

Grant No. 8 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2054	Treasury and Accounts Administration				
003	Training				Less expenditure against BE's mainly in respect of 010-Material and Supplies 079- Stipend & Scholarship.
0099	General				
0329	Northern Zonal Accountancy Training School Jammu				
	O	3,46.31			
	S	..	3,46.31	1,96.05	
095	Directorate of Accounts and Treasuries				Un-utilised BE's mainly in respect of 021-Trainng, 023-M&R and 115-Works.
0099	General				
0312	Directorate General of Accounts and Treasuries				
	O	5,50.11			
	S	..	5,50.11	2,82.24	
0316	Directorate of Audit and Inspection				Un-utilised BE's mainly in respect of 003-LTC and 020-M&E.
	O	5,60.83			
	S	..	5,60.83	5,22.30	(-)38.53
2430	Director Accounts & Treasuries Jammu				Less expenditure against BE's mainly in respect of Salary Component.
	O	3,04.08			
	S	..	3,04.08	2,77.55	(-)26.53
097	Treasury Establishment				Less expenditure against the BE's in respect of Salary and un-utilised BE in respect of 054-Furniture and Furnishing.
0099	General				
0324	Muffasil Treasuries Kashmir				
	O	9,49.55			
	S	..	9,49.55	9,14.76	
0335	District Treasuries Kashmir				Less expenditure against BE's in respect of Salary and un-utilised BE in respect of 046-Purchase of Vehicle.
	O	9,51.19			
	S	..	9,51.19	7,32.66	(-)2,18.53
2431	District Treasuries Jammu				Less expenditure against BE's mainly in respect of Salary component.
	O	9,22.06			
	S	..	9,22.06	6,75.94	
2432	Muffasil Treasuries Jammu				
	O	8,35.48			
	S	..	8,35.48	6,62.34	(-)1,73.14
098	Local Fund Audit				Less expenditure against BE's mainly in respect of Salary component.
0099	General				
0314	Local Fund Audit Organisation				
	O	3,05.30			
	S	..	3,05.30	2,41.44	
800	Other Expenditure				
0099	General				
0310	Divisional Fund Office Jammu/ Srinagar				
	O	2,93.47			
	S	..	2,93.47	2,27.19	
0312	Directorate of Fund Organisation				Less expenditure mainly in respect of Salary and un-utilised BE in respect of detailed head Furniture and Furnishing.
	O	2,87.47			
	S	..	2,87.47	1,85.51	
0418	Finance Department				Less expenditure against BE's in respect of Salary and un-utilised BE in respect of LTC and 028-GIA in respect of sub head 0418-Finance Department.
	O	4,41,28.93			
	S	..	4,41,28.93	1,34,96.31	
1190	District Fund Offices				
	O	28,68.45			
	S	..	28,68.45	18,86.53	(-)9,81.92

Grant No. 8 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
2071	Pensions and Other Retirement benefits					
<i>01</i>	<i>Civil</i>					
115	Leave Encashment Benefits				Less expenditure against BE's in respect of detailed head 670-Leave Encashment.	
0099	General					
2190	Secretary Finance					
	O	3,75,82.31				
	S	..	3,75,82.31	2,97,31.69	(-78,50.62)	
117	Government Contribution for Defined Contribution Pension Scheme				Less expenditure against BE's in respect of detailed head 641-Pensionary charges.	
0031	Centrally Sponsored Scheme					
2327	Government Contribution					
	O	1,86.23				
	S	..	1,86.23	68.27		(-1,17.96)
0099	General					
2327	Government Contribution					
	O	3,07,92.66				
	S	..	3,07,92.66	2,29,63.11	(-78,29.55)	
2235	Social Security & Welfare					
<i>60</i>	<i>Other Social Security and Welfare Programmes</i>					
102	Pensions Under Social Security Schemes				Less expenditure against BE's in respect of detailed head 009-RRT.	
0099	General					
0313	Deposit Linked Insurance Scheme					
	O	20.84				
	S	..	20.84	4.60		(-16.24)
105	Government Employees Insurance Scheme					
0099	General					
0323	State Contribution for Group Insurance					
	O	24,00.00				
	S	..	24,00.00	8,39.00	(-15,61.00)	
107	Swatantrata Sainik Samman Pension Scheme				Less expenditure against BE's in respect of detailed head 500-Pensionary benefits.	
0099	General					
0965	Pension to Freedom Fighters and Their Dependents etc.					
	O	3,00.00				
	S	..	3,00.00	2.27	(-2,97.73)	
3475	Other General Economic Services					
115	Financial Support for Infrastructure Development				Less expenditure against BE's in respect of Grant-in-aid.	
0099	General					
1880	Infrastructural Development					
	O	50.00				
	S	..	50.00	10.00	(-40.00)	

Grant No. 8 (Contd.)

3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated (November 2020).		
Head		Total Grant/ Appropriation	
		(₹ in lakh)	
2075	Miscellaneous General Services		
103	State Lotteries		
0099	General		
0317	Pension in lieu Resumed Jagirs	8.06	
2235	Social Security & Welfare		
60	<i>Other Social Security and Welfare Programmes</i>		
102	Pensions Under Social Security Schemes		
0099	General		
0668	Secretary Finance	6,00.00	
4	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).		
Head		Actual Expenditure	Remarks
		(₹ in lakh)	
2075	Miscellaneous General Services		
104	Pensions and Awards in Consideration of Distinguished Services		
0099	General		
0975	Pension and Award in Consideration of Distinguished Services	10.87	
5	In deviation from the List of Major and Minor Head of Accounts, the provision of ₹ 28.57 lakh for Collection Charges - Entertainment Taxes was placed under Minor Head 104- Collection Charges-Taxes on Goods and Passengers under Sub Head 0983-Collection Charges Entertainment Tax instead under relevant Minor Head 101- Collection Charges- Entertainment Taxes subordinate to Major Head 2045- Other Taxes and Duties on Commodities and Services resulting in wrong booking of expenditure of ₹ 18.59 lakh by the DDO's under 104-Collection Charges- Entertainment Taxes subordinate to Major Head 2045- Other Taxes and Duties on Commodities and Services.		
6	Placement of Lump sum Budgetary Grant of ₹ 24,16,30.25 lakh under Minor Head 101-Superannuation and Retirement Allowances against Sub-Head 2190-Secretary Finance subordinate to Major Head 2071-Pensionary and Other Retirement Benefits has deprived the Audit to make the comparison of excess/ saving Minor-Head wise. However, total expenditure incurred under Minor Head 101-Superannuation and Other Retirement Allowances against Sub Head 2190- Secretary Finance subordinate to Major Head 2071- Pension and Other Retirement Benefits works out to ₹ 15,74,26.07 lakh. The details of which are as below:-		
	S. No.	Particulars	Amount (₹ in lakh)
	1	101-Superannuation and Retirement Allowances	8,76,00.60
	2	102-Commuted Value of Pension	2,59,95.11
	3	104-Gratuities	3,95,01.34
	4	105-Family Pension	40,27.86
	5	111-Pension to Legislators	3,01.16

Grant No. 8 (Contd.)

7	Lump sum Provision of ₹ 7,57.85 lakh (₹ 4,57.85 lakh and ₹ 3,00.00 lakh) was placed at the disposal of Commissioner Commercial Tax (Controlling Officer) under the Sub Head 0344-State Stamps Department subordinate to Minor Head 001-Direction and Administration and 102-Expenses on Sale of Stamps respectively against Major Head 2030-Stamps and Registration, when the expenditure of ₹ 2,89.86 lakh was incurred against sub heads like Judicial, Hundi, non-judicial, Cost of Stamps, Special Adhesive, Notary fee and Court Fee not contemplated in the Demand for Grants, thereby depriving Audit to make comparison of excess/ saving sub-head wise. The total expenditure incurred under Major Head 2030- Stamps and Registration is ₹ 8,83.74 lakh resulting in excess of ₹ 1,25.89 lakh.				
8	In the Revenue Charged Section Original Provision of ₹ 18,06,01.32 lakh proved meagre in view of the final excess of ₹ 7,25,61.90 lakh which needs regularisation.				
9	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
2049	Interest Payments				
01	<i>Interest on Internal Debt</i>				
101	Interest on Market Loans				
0099	General				
0191	Interest on Market Loans				
	O	8,05,98.00			
	S	..	8,05,98.00	12,71,97.80	(+)4,65,99.80
10	Significant Saving occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Savings(-)	Remarks
(₹ in lakh)					
2049	Interest Payments				
05	<i>Interest on Reserve Funds</i>				
105	Interest on General and Other Reserve Funds				
0099	General				
0185	Interest on Other Obligations				
	O	1,68,62.00			
	S	..	1,68,62.00	25,91.28	(-)1,42,70.72
11	In the Charged Section entire appropriation in respect of following Head/ Schemes remained un-utilised during the period 31.10.2019 to 31.03.2020; reasons thereof have not been communicated (November 2020).				
Head	Total Grant/ Appropriation				
(₹ in lakh)					
2049	Interest Payments				
01	<i>Interest on Internal Debt</i>				
101	Interest on Market Loans				
0099	General				
0184	Interest on Bank Overdraft				
				13,50.00	
04	<i>Interest on Loans and Advances from Central Government</i>				
101	Interest on Loans for State/ Union Territory Plan				
0099	General				
0723	Interest on Loan and Advances from Central Government				
				36,14.00	
104	Interest on Loans for Non-Plan Schemes				
0099	General				
0171	Share of Small Saving				
				1,68,63.00	
60	<i>Interest on other Obligations</i>				
701	Miscellaneous				
0099	General				
2140	Power Bonds/ UDAY				
				91,08.00	

Grant No. 8 (Contd.)

12	In the <i>Charged</i> Section expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).		
Head		Actual Expenditure	
		(₹ in lakh)	
2049	Interest Payments		
<i>04</i>	<i>Interest on Loans and Advances From Central Govt.</i>		
101	Interest on Loans for State/ Union Territory Plan		
0099	General		
1871	Assistance for Externally Aided Project(s)	11,53.67	
109	Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission		
0099	General		
1920	Other Consolidated Loans	23,37.11	
112	Interest on other Loans for State/ Union Territory (with Legislature) Schemes		
0099	General		
1871	Assistance for Externally Aided Project(s)	1,56.36	
<i>60</i>	<i>Interest on Other Obligations</i>		
701	Miscellaneous		
0099	General		
0185	Interest on Other Obligations	31.21	
13	Against the Lump Sum Appropriation of ₹ 1,27,74.00 lakh (<i>Charged</i>) under Sub-Head 0163-Interest on Other Internal Debt subordinate to Major Head 2049 - Interest payments, the expenditure has appeared under the following Head/ Schemes which were not contemplated in the Approved Demand for Grants.		
Head		Actual Expenditure	
		(₹ in lakh)	
2049	Interest Payments		
<i>01</i>	<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	11,03.64	
9901	Over Draft	1,82.87	
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	1,68,62.83	
200	Interest on Other Internal Debts		
0099	General		
0186	National Bank for Agricultural and Rural Development (NABARD)	26,90.58	
0302	Rural Electrification Corporation	6,77.15	
2121	Life Insurance Scheme (LIC)	53,10.82	
2694	Interest on UDAY Bonds	91,07.84	
3002	Interest on Oriental Insurance Company	6.86	
3003	Interest on United India Insurance Company	2.46	
3005	Floatation Charges	44.11	
3007	Power Finance Corporation	14,74.52	
305	Management of Debt		
0099	General		
3004	Interest on Debt Management	3,89.37	

Grant No. 8 (Contd.)

14	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 ₹ 7,91,21.22 lakh and ₹ 27,21.50 lakh respectively has been adjusted in the accounts by the UT Government on adhoc basis against the Budget Estimates of ₹ 3,67,13.32 lakh and ₹ 27,19.00 lakh respectively resulting in excess of ₹ 4,24,07.90 lakh and ₹ 2.50 lakh respectively.			
Capital Section				
15	In the Capital Voted Section Original provision of ₹ 6,38,45.33 lakh proved excessive in view of the final saving of ₹ 75,54.05 lakh. No portion of final saving of ₹ 75,54.05 lakh was anticipated and surrendered.			
16	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-) Remarks
	(₹ in lakh)			
4059	Capital Outlay on Public Works			
80	<i>General</i>			
800	Other expenditure			
0011	General			
2341	NFB Finance			
	O	23,55.33		
	S	..	23,55.33	9,01.57 (-)14,53.76
2358	Back to Village			
	O	75,00.00		
	S	..	75,00.00	53,89.71 (-)21,10.29
17	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation		Remarks	
	(₹ in lakh)			
4059	Capital Outlay on Public Works			
80	<i>General</i>			
800	Other expenditure			
0011	General			
2354	Youth Mission			
				10,00.00
5475	Capital Outlay on other General Economic Services			
800	Other Expenditure			
0099	General			
2218	State Financial Corporation			
				10,00.00
6235	Loans for Social Security and Welfare			
02	<i>Social Welfare</i>			
190	Loans to Public Sector and Other Undertakings			
0099	General			
0668	Secretary Finance			
				5,00.00
6885	Other Loans to Industries and Minerals			
01	<i>Loans to Industrial Financial Institutions</i>			
190	Loans to Public Sector and other Undertakings			
0099	General			
1211	Assistance to Public Sector Units			
				14,90.00
18	In the Capital <i>Charged</i> Section Original Provision of ₹ 1,00,53,23.00 lakh proved meagre in view of the final excess of ₹ 30,96,11.17 lakh. The excess requires regularisaion.			

Grant No. 8 (Concl.)

19	Against the Budget Provision of ₹ 1,00,53.23 lakh (₹ 99,94,01.00 lakh under Major Head 6003-Internal Debt of State Government and ₹ 59,22.00 lakh under Major Head 6004-Loans and Advances from Central Government) an expenditure of ₹ 1,31,49.34 lakh (₹ 1,30,90,42.93 under Major Head 6003-Internal Debt of State Government and ₹ 58,91.24 lakh under Major Head 6004-Loans and Advances from the Central Government) has appeared. The Scheme wise details of expenditure is detailed below:		
Head		Actual Expenditure	
		(₹ in lakh)	
6003	Internal Debt of the State Government		
101	Market Loans		
0099	General		
0161	Market Loans Bearing Interest	5,70,08.00	
103	Loans from Life Insurance Corporation of India		
0099	General		
0167	Loans from Life Insurance Corporation of India	26,64.69	
6003	Internal Debt of the State Government		
104	Loans from General Insurance Corporation of India		
0099	General		
0300	Loans from General Insurance Corporation of India and its subsidiaries	34.64	
105	Loans from the National Bank for Agricultural and Rural Development		
0099	General		
0186	Loans from NABARD	1,50,95.97	
109	Loans from Other Institutions		
0099	General		
0302	Loans from the Rural Electrification Corporation Limited	20,46.03	
0303	Loans from United India Insurance Company	16.00	
110	Ways and Means Advances from the Reserve Bank of India		
0099	General		
2420	Ways and Means Repayment	91,67,50.00	
9901	Over Draft from RBI	29,37,61.57	
111	Special Securities issue to National Small Savings Fund of the Central Government		
0099	General		
0159	National Small Saving Fund	2,16,66.02	
6004	Loans and Advances from the Central Government		
02	Loans for State/ Union Territory Plan Schemes		
101	Block Loans		
0099	General		
0848	EAP Loans	13,95.19	
0105	State Plan Loans Consolidated in Terms of Recommendations of 12th Finance Commission		
0099	General		
1920	Other Consolidated Loans	44,51.63	
09	Other Loans for States/ Union Territory with Legislature		
101	Block Loans		
0099	General		
0841	EAP Loans	44.42	

GRANT NO. 9-PARLIAMENTARY AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

2011 State Legislatures

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	17,38,37		
		17,38,37	8,87,81
			(-)8,50,56
Supplementary	..		
Amount surrendered during the year			..
Charged			
Original	32,90		
		32,90	3,42
			(-)29,48
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

7610 Loans to Government Servants etc.

Voted			
Original	1,50,00		
		1,50,00	..
			(-)1,50,00
Supplementary	..		
Amount surrendered during the year			..

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 17,38.37 lakh proved excessive in view of the final saving of ₹ 8,50.56 lakh. No portion of final saving of ₹ 8,50.56 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2011 State Legislatures				
02	State/ Union Territory Legislatures			
101	Legislative Assembly			
0099	General			
0890	Legislative Assembly			
	O	1,80.90		Un-utilised BE's in respect of SH 0890-LA except against detailed head 002-TE.
	S	..	1,80.90	
				(-)1,80.65
103	Legislative Secretariat			
0099	General			
0891	J&K Legislative Assembly Secretariat			
	O	15,51.47		Less expenditure against BE's in respect of Salary and detailed head 023-M&R.
	S	..	15,51.47	
				(-)6,63.91

Grant No. 9 (Concl.)

3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation		Remarks	
	(₹ in lakh)			
2011	State Legislatures			
02	<i>State/ Union Territory Legislatures</i>			
103	Legislative Secretariat			
0099	General			
0892	Legislative Council		6.00	
4	In the Revenue <i>Charged</i> Section Original Grant of ₹ 32.90 lakh proved excessive in view of the final saving of ₹ 29.48 lakh. No portion of final saving of ₹ 29.48 lakh was anticipated and surrendered.			
5	Saving in the grant occurred mainly under the following Head/ Scheme; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
2011	State Legislatures			
02	<i>State/ Union Territory Legislatures</i>			
101	Legislative Assembly			
0099	General			Un-utilised BE against SH 0890-LA except against detailed head 002-TE.
0890	Legislative Assembly			
	O	32.90		
	S	..	32.90	
			3.42	(-)29.48
Capital Section				
6	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation		Remarks	
	(₹ in lakh)			
7610	Loans to Government Servants etc.			
201	House Building Advances			
0099	General			
2335	House Building Advance to MLAs/ MLCs		1,50.00	

GRANT NO. 10-LAW DEPARTMENT

Revenue-

MAJOR HEADS

2014 Administration of Justice

2015 Elections

2030 Stamps and Registration

2041 Taxes on Vehicles

2070 Other Administrative Services

2230 Labour & Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	5,95,90,60		
	5,95,90,60	3,35,12,28	(-)2,60,78,32
Supplementary	..		
Amount surrendered during the year			..
Charged			
Original	36,08,70		
	36,08,70	17,88,53	(-)18,20,17
Supplementary	..		
Amount surrendered during the year			..

Capital

MAJOR HEADS

4059 Capital Outlay on Public Works

Voted			
Original	41,36,92		
	41,36,92	18,97,84	(-)22,39,08
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 5,95,90.60 lakh proved excessive in view of the final saving of ₹ 2,60,78.32 lakh. No portion of final saving of ₹ 2,60,78.32 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2014	Administration of Justice				
102	High Courts			Less expenditure against BE's mainly under detailed head 002-TE, 007-OE and un-utilised BE for 046-Purchase of vehicle.	
0099	General				
0495	High Court				
	O	12,83.75			
	S	..	12,83.75		4,26.05
103	Special Courts			Less expenditure against BE's mainly against detailed head Grant-in-Aid.	
0099	General				
0889	State Legal Services Authority				
	O	15,77.22			
	S	..	15,77.22		8,00.00

Grant No. 10 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2014	Administration of Justice				
103	Special Courts				
0099	General				
2351	Special Court For CBI				Less expenditure against BE's in respect of Salary component.
	O	77.73			
	S	..	77.73	36.80	
105	Civil and Session Courts				Less expenditure against BE's in respect of Salary, OE and detailed head 054-Furniture.
0099	General				
0488	District and Sessions Judges				
	O	1,51,04.61			
	S	..	1,51,04.61	69,83.76	(-)81,20.85
1243	TADA Courts Temporary Courts				Less expenditure against BE's mainly in respect of Salary component.
	O	57.64			
	S	..	57.64	26.39	
114	Legal Advisers and Counsels				Less expenditure against BE's mainly in respect of Salary and detailed head 071-Medical.
0099	General				
0499	Advocate General				
	O	6,02.74			
	S	..	6,02.74	4,07.31	(-)1,95.43
1248	Public Prosecutors				Less expenditure against BE's in respect of Salary component.
	O	3,79.20			
	S	..	3,79.20	1,13.00	
2427	State and District Litigation Policy				Less expenditure against BE's mainly in respect of Salary component.
	O	6,34.46			
	S	..	6,34.46	2,85.45	
2483	Law Commission				Less expenditure against BE's mainly in respect of Salary and detailed head 048-Printing.
	O	2,89.92			
	S	..	2,89.92	88.48	
116	State Administrative Tribunals				Less expenditure against BE's mainly under Salary component.
0099	General				
1251	M A C T Jammu				
	O	55.05			
	S	..	55.05	33.89	(-)21.16
2015	Elections				
102	Electoral Officers				Less expenditure against BE's mainly in respect of detailed head Election to Parliament, Panchayat Election, Printing of Electoral Rolls and EPIC regarding Election material.
0099	General				
0493	Chief Electoral Officer				
	O	3,82,19.21			
	S	..	3,82,19.21	2,42,57.58	(-)1,39,61.63
2030	Stamps and Registration				
03	<i>Registration</i>				
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary component.
0099	General				
0244	Direction and Administration				
	O	65.75			
	S	..	65.75	52.19	(-)13.56
2041	Taxes on Vehicles				
800	Other Expenditure				Less expenditure against BE's mainly in respect of Salary component.
0099	General				
0506	State Transport Appellate Court/ MACT Srinagar.				
	O	57.42			
	S	..	57.42	33.71	(-)23.71

Grant No. 10 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2070	Other Administrative Services				
105	Special Commission of Enquiry				Less expenditure against BE's mainly against Salary component.
0099	General				
0495	High Court				
	O	56.54			
	S	..	56.54	23.97	
				(-)32.57	
2230	Labour & Employment				
01	<i>Labour</i>				
101	Industrial Relations				Less expenditure against BE's mainly in respect of Salary and un-utilised BE's under 046-Purchase of Vehicle.
0099	General				
0888	Industrial Tribunal Court/ Labour Court				
	O	71.86			
	S	..	71.86	35.85	
				(-)36.01	
3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
2014	Administration of Justice				
105	Civil and Session Courts				
0099	General				
2459	Dehi Adalat			2,03.75	
116	State Administrative Tribunals				
0099	General				
0511	Human Rights Commission			5,21.54	
2070	Other Administrative Services				
800	Other Expenditure				
0099	General				
2108	Secretary Accountability Commission			3,32.21	
4	Expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).				
Head	Actual Expenditure				
	(₹ in lakh)				
2014	Administration of Justice				
105	Civil and Session Courts				
0099	General				
0489	Munsiff Courts			13.16	
0500	Sub-Judge Courts			8.96	
5	In the Revenue Charged Section Original Grant of ₹ 36,08.70 lakh proved excessive in view of the final saving of ₹ 18,20.17 lakh. No portion of final saving of ₹ 18,20.17 lakh was anticipated and surrendered.				

Grant No. 10 (Concl'd.)

6	Saving in the <i>Charged</i> Appropriation occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
2014	Administration of Justice			
102	High Courts			Less expenditure against BE's mainly in respect of Salary component.
0099	General			
0495	High Court			
	O	36,08.70		
	S	..	36,08.70	
			17,88.53	(-)18,20.17
Capital Section				
7	In the Capital Voted Section Original provision of ₹ 41,36.92 lakh proved excessive in view of the final saving of ₹ 22,39.08 lakh. No portion of final saving of ₹ 22,39.08 lakh was anticipated and surrendered.			
8	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4059	Capital Outlay on Public Works			
60	<i>Other Buildings</i>			
800	Other expenditure			Less Expenditure against BE's under detailed head 115-Works.
0011	General			
0495	J&K High Court			
	O	26,66.42		
	S	..	26,66.42	
			18,97.84	(-)7,68.58
9	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation			
	(₹ in lakh)			
4059	Capital Outlay on Public Works			
60	<i>Other Buildings</i>			
800	Other expenditure			
0031	Centrally Sponsored Scheme			
0495	J&K High Court			14,70.50

GRANT NO. 11-INDUSTRY 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)			
Voted			
Original	1,71,15,81		
		1,71,15,81	1,24,50,37
Supplementary	..		(-)46,65,44
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4851 Capital Outlay on Village and Small Industries

4852 Capital Outlay on Iron and Steel Industries

4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

6885 Other Loans to Industries and Minerals

Voted			
Original	4,87,97,18		
		4,87,97,18	1,52,49,73
Supplementary	..		(-)3,35,47,45
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 1,71,15.81 lakh proved excessive in view of the final saving of ₹ 46,65.44 lakh. No portion of final saving of ₹ 46,65.44 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2851	Village and Small Industries				
001	Direction and Administration				
0099	General				
0812	Direction Office Industries				
	O	2,06.99		Less expenditure against BE's mainly in respect of Salary component.	
	S	..	2,06.99		
			1,57.66		
2202	Director Industries Jammu				
	O	2,14.85			
	S	..	2,14.85	1,75.80	(-)39.05

Grant No. 11 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
2851	Village and Small Industries					
003	Training				Less releases against BE's in respect of Grant-in-Aid.	
0099	General					
2196	E.D.I					
	O	10,68.96				
	S	..	10,68.96	3,00.00	(-)7,68.96	
101	Industrial Estates				Less expenditure against BE's in respect of Salary component.	
0099	General					
0808	Industrial Estate Gandhinagar					
	O	31.38				
	S	..	31.38	24.73		(-)6.65
0811	Industrial Estate,Barzulla Srinagar					
	O	22.38				
	S	..	22.38	16.69		(-)5.69
1590	Industrial Estate Rural and Urban Kashmir					
	O	21.80				
	S	..	21.80	11.44	(-)10.36	
102	Small Scale Industries				Less expenditure against BE's in respect of Salary and detailed head 008-Electric Charges.	
0099	General					
0407	Micro, Small and Medium Ind. C.S.T. / G.S.T.					
	O	1,20.58				
	S	..	1,20.58	78.36	(-)42.22	
0408	D I C Schemes Kashmir				Less expenditure against BE's in respect of Salary component.	
	O	10,49.61				
	S	..	10,49.61	8,49.04		(-)2,00.57
0796	Industrial Training Centre					
	O	97.53				
	S	..	97.53	72.77		(-)24.76
0798	Footwear and Leather Goods Demonstration Kashmir					
	O	42.13				
	S	..	42.13	30.26		(-)11.87
0807	Works-cum-Production Centre Kathua					
	O	24.28				
	S	..	24.28	12.05	(-)12.23	
0809	Rural Artisans Programme					
	O	80.15				
	S	..	80.15	71.39	(-)8.76	
1907	Knitting Training Centres					
	O	61.58				
	S	..	61.58	37.58	(-)24.00	

Grant No. 11 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
2851	Village and Small Industries					
102	Small Scale Industries				Less expenditure against BE's mainly in respect of Salary component and un-utilised BE's in respect of detailed head 054-Furniture under sub head 2271-DIC Schemes Jammu.	
0099	General					
2270	Kitting Training Centres Jammu					
	O	83.07				
	S	..	83.07	50.98		(-)32.09
2271	D I C Schemes Jammu					
	O	8,39.10				
	S	..	8,39.10	6,63.90		(-)1,75.20
103	Handloom Industries					Less expenditure against BE's in respect of Salary component.
0099	General					
0244	Direction and Administration					
	O	11,43.67				
	S	..	11,43.67	9,66.40	(-)1,77.27	
0814	UNDP Project Nowshera Srinagar					
	O	1,05.19				
	S	..	1,05.19	85.49	(-)19.70	
104	Handicraft Industry				Less expenditure against BE's in respect of Salary component and detailed head 079-Advertisement and Publicity.	
0099	General					
0805	Direction & Administration Handicrafts and Subordinate Offices					
	O	69,95.58				
	S	..	69,95.58	51,12.49	(-)18,83.09	
105	Khadi and Village Industries				Less expenditure against BE's in respect of Grant-in-aid component.	
0099	General					
0802	Grant-in-aid, Contribution and Subsidies					
	O	16,61.90				
	S	..	16,61.90	13,40.00	(-)3,21.90	
2853	Non Ferrous Mining and Metallurgical Industries					
02	<i>Regulation and Development of Mines</i>					
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary component and un-utilised BE in respect of 046-Purchase of Vehicle.	
0099	General					
0244	Direction and Administration					
	O	27,21.68				
	S	..	27,21.68	23,63.02	(-)3,58.66	
3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation			Remarks		
(₹ in lakh)						
2055	Police					
117	Internal Security					
0099	General					
0957	Internal Security				4,74.34	

Grant No. 11 (Contd.)

Capital Section					
4	In the Capital Voted Section Original provision of ₹ 4,87,97.18 lakh proved excessive in view of the final saving of ₹ 3,35,47.45 lakh. No portion of final saving of ₹ 3,35,47.45 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4851	Capital Outlay on Village and Small Industries				
102	Small Scale Industries				
0011	General				
0407	Micro Small and Medium Enterprises				
	O	2,50,00.00			
	S	..	2,50,00.00	39,58.52	(-)2,10,41.48
1880	Infrastructure Development				
	O	50,66.31			
	S	..	50,66.31	10,00.00	(-)40,66.31
103	Handloom Industries				
0011	General				
0367	Handloom Industries				
	O	6,10.32			
	S	..	6,10.32	5,25.08	(-)85.24
0399	Handloom Development Corporation				
	O	4,84.00			
	S	..	4,84.00	2,38.50	(-)2,45.50
104	Handicraft Industries				
0011	General				
0363	Handicraft Industries				
	O	60,85.70			
	S	..	60,85.70	48,35.47	(-)12,50.23
0383	Handicrafts Corporation Industry				
	O	6,21.25			
	S	..	6,21.25	3,10.62	(-)3,10.63
					Less expenditure against BE's in respect of detailed head 115-Works.

Grant No. 11 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4851	Capital Outlay on Village and Small Industries					
105	Khadi and Village Industries				Less expenditure against BE's in respect of detailed head 115-Works.	
0011	General					
0365	Assistance to Khadi & Village Industries Board					
	O	17,73.38				
	S	..	17,73.38	8,86.19		(-)8,87.19
800	Other expenditure					
0011	General					
2196	E.D.I					
	O	6,06.25				
	S	..	6,06.25	3,03.12		(-)3,03.13
2346	Jammu Kashmir Industries					
	O	24,18.75				
	S	..	24,18.75	12,09.37		(-)12,09.38
4852	Capital Outlay on Iron and Steel Industries					
02	<i>Manufacture</i>					
190	Investments in Public Sector and other Undertakings				Less expenditure against BE's in respect of detailed head 115-Works.	
0011	General					
0711	Investment In SIDCO					
	O	3,45.00				
	S	..	3,45.00	1,72.50		(-)1,72.50
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries					
01	<i>Mineral Exploration and Development</i>					
190	Investments in Public Sector and other Undertakings				Less expenditure against BE's in respect of detailed head 115-Works.	
0011	General					
0377	J&K Minerals Ltd.					
	O	4,00.00				
	S	..	4,00.00	2,00.00		(-)2,00.00
6885	Other Loans to Industries and Minerals					
01	<i>Loans to Industrial Financial Institutions</i>					
190	Loans to Public Sector and other Undertakings				Less expenditure against BE's in respect of detailed head 668-Loans to public sector and other undertakings.	
0099	General					
1211	Assistance to Public Sector Units					
	O	42,51.72				
	S	..	42,51.72	15,14.37		(-)27,37.35
6	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation			Remarks		
(₹ in lakh)						
4851	Capital Outlay on Village and Small Industries					
102	Small Scale Industries					
0011	General					
0796	Industrial Training Centre			1,00.00		

Grant No. 11 (Concl'd.)

Head	Total Grant/ Appropriation		Remarks
	(₹ in lakh)		
4851	Capital Outlay on Village and Small Industries		
102	Small Scale Industries		
0011	General		
0798	Footwear and Leather Centre	1,00.00	
2469	M I I U S	7,94.00	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries		
<i>01</i>	<i>Mineral Exploration and Development</i>		
190	Investments in Public Sector and other Undertakings		
0011	General		
0977	Geology and Mining	44.50	

GRANT NO. 12-AGRICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

- 2029 Land Revenue
 2250 Other Social Services
 2401 Crop Husbandry
 2402 Soil and Water Conservation
 2403 Animal Husbandry
 2406 Forestry and Wild Life
 2415 Agricultural Research and Education
 2435 Other Agricultural Programme
 2705 Command Area Development
 2851 Village and Small Industries

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Original	7,10,06,76		
		7,10,06,76	(-)1,32,87,20
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
 4705 Capital Outlay on Command Area Development
 4851 Capital Outlay on Village and Small Industries

Voted			
Original	3,18,97,24		
		3,18,97,24	(-)1,43,01,72
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 7,10,06.76 lakh proved excessive in view of the final saving of ₹ 1,32,87.20 lakh. No portion of final saving of ₹ 1,32,87.20 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2029	Land Revenue				
800	Other Expenditure			Less expenditure against BE's in respect of Salary component and unutilised BE's against 023-M&R.	
0099	General				
0067	Rakhs and Farms Kashmir				
	O	3,69.23			
	S	..	3,69.23	2,62.51	(-)1,06.72

Grant No. 12 (Contd.)

Head	Total Grant/ Appropriation			Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)					
2250	Other Social Services					
800	Other Expenditure					Less expenditure against BE's mainly in respect of Salary component.
0099	General					
0061	Director Agriculture (Kashmir)					
	O	1,66.68				
	S	..	1,66.68	83.13	(-)83.55	
2401	Crop Husbandry					
001	Direction and Administration					Less expenditure against BE's in respect of detailed head 006-Telephone and 364- Outsourcing.
0099	General					
0039	Director Agriculture (Jammu)					
	O	59,14.30				
	S	..	59,14.30	58,76.16	(-)38.14	
0043	Director of Agriculture Kashmir					Less expenditure against BE's mainly in respect of Salary and 071- Medical Reimbursement.
	O	90,57.55				
	S	..	90,57.55	50,60.16	(-)39,97.39	
103	Seeds					
0099	General					Less expenditure against BE's mainly in respect of Salary Component.
0019	Seed Multiplication Farm (Kashmir)					
	O	3,20.45				
	S	..	3,20.45	2,08.71	(-)1,11.74	
2180	Improvements of Existing Farms					
	O	2,29.10				
	S	..	2,29.10	1,28.51	(-)1,00.59	
104	Agriculture Farms					
0099	General					
0083	Agriculture Farms(Jammu)					
	O	8,63.44				
	S	..	8,63.44	6,41.78	(-)2,21.66	
0102	Agriculture Farms(Kashmir)					
	O	3,07.20				
	S	..	3,07.20	1,87.77	(-)1,19.43	
105	Manures and Fertilizers					Less expenditure against BE's mainly in respect of Salary Component.
0099	General					
0045	Development of Local Manurial Resources (Kashmir)					
	O	1,06.64				
	S	..	1,06.64	43.51	(-)63.13	
0232	District Agriculture(Jammu)					
	O	54.51				
	S	..	54.51	34.17	(-)20.34	
1430	Development of Local Manurial Resources (Jammu)					
	O	1,42.47				
	S	..	1,42.47	98.21	(-)44.26	
107	Plant Protection					Less expenditure against BE's mainly in respect of Salary Component.
0099	General					
0458	Plant Protection Service (Kashmir)					
	O	18,96.00				
	S	..	18,96.00	16,10.95	(-)2,85.05	

Grant No. 12 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2401	Crop Husbandry					
107	Plant Protection					
0099	General					
0995	Plant Protection Services (Jammu)					
	O	3,00.65				
	S	..	3,00.65	2,07.47	(-)93.18	
108	Commercial Crops					
0099	General					
0080	Potato Development Schemes (Jammu)					
	O	1,43.44				
	S	..	1,43.44	1,17.31	(-)26.13	
0082	Potato Development Schemes (Kashmir)					
	O	4,38.00				
	S	..	4,38.00	2,62.59	(-)1,75.41	Less expenditure against BE's mainly in respect of Salary component.
109	Extension and Farmers Training					
0099	General					
1435	Trainings and Visits					
	O	31,30.09				
	S	..	31,30.09	18,26.88	(-)13,03.21	
2191	Agriculture Extension and Trainings					
	O	3,75.00				
	S	..	3,75.00	1,27.21	(-)2,47.79	
111	Agricultural Economics and Statistics Development of Pulses					
0099	General					
0058	Planning Cell in Agri. Direction Office (Kashmir)					
	O	68.70				
	S	..	68.70	7.13	(-)61.57	Less expenditure against BE's mainly in respect of Salary component.
113	Agricultural Engineering					
0099	General					
0054	Improved Agriculture Implements					
	O	3,37.20				
	S	..	3,37.20	2,03.19	(-)1,34.01	
0356	Improved Agriculture Implements (Jammu)					
	O	1,16.05				
	S	..	1,16.05	66.26	(-)49.79	Less expenditure against BE's mainly in respect of Salary component.
119	Horticulture and Vegetable Crops					
0099	General					
0048	Development of Vegetables (Kashmir Division)					
	O	52,56.00				
	S	..	52,56.00	23,53.11	(-)29,02.89	
0050	Development of Vegetables (Jammu Division)					
	O	15,56.96				
	S	..	15,56.96	11,80.81	(-)3,76.15	
2325	J&K State Advisory Board for Development of Kissanas					
	O	89.63				
	S	..	89.63	43.67	(-)45.96	Less expenditure against BE's in respect of Salary component and unutilised BE's against 022-Camps seminars.
800	Other Expenditure					
0099	General					
0013	Soil Testing Laboratory					
	O	87.02				
	S	..	87.02	60.79	(-)26.23	Less expenditure against BE's mainly in respect of Salary component.

Grant No. 12 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2402	Soil and Water Conservation					
101	Soil Survey and Testing					Less expenditure against BE's mainly in respect of Salary component.
0099	General					
0016	Soil Survey Kashmir					
	O	8,93.80				
	S	..	8,93.80	5,25.08	(-)3,68.72	
102	Soil Conservation					Less expenditure against BE's mainly in respect of Salary component.
0099	General					
0010	Soil Conservation Schemes (Jammu Division)					
	O	6,03.70				
	S	..	6,03.70	4,85.71	(-)1,17.99	
103	Land Reclamation and Development					
0099	General					
0008	Dry Land Development Programme					
	O	26.14				
	S	..	26.14	13.32	(-)12.82	
2403	Animal Husbandry					
107	Fodder and Feed Development					Less expenditure against BE's mainly in respect of detailed head 008-Electricity Charges and 364-Outsourcing.
0099	General					
0124	Fodder and Feed Development (Agricultural) Director Agriculture Kashmir					
	O	3,26.10				
	S	..	3,26.10	2,92.62	(-)33.48	
2406	Forestry and Wild Life					
02	<i>Environmental Forestry and Wild Life</i>					
001	Direction and Administration					Less expenditure against BE's mainly in respect of Salary and detailed head 364-Outsourcing Component.
0099	General					
1136	Directorate of Floriculture Kashmir					Less expenditure in respect of detailed head 008- in respect of SH 2203- Provincial and District Offices Jammu.
	O	21,55.03				
	S	..	21,55.03	20,87.17	(-)67.86	
2203	Provincial and District Offices Jammu					
	O	13,92.24				
	S	..	13,92.24	12,90.05	(-)1,02.19	
2415	Agricultural Research and Education					
01	<i>Crop Husbandry</i>					
004	Research					Less expenditure against BE's mainly in respect of Salary component.
0099	General					
0033	Agriculture Research Unit (Kashmir)					
	O	2,01.73				
	S	..	2,01.73	1,15.63	(-)86.10	
0123	Agriculture Research Unit (Jammu)					
	O	87.90				
	S	..	87.90	67.66	(-)20.24	
80	<i>General</i>					
120	Assistance to Other Institutions					Less releases against BE's in respect of Grant-in-Aid.
0099	General					
0060	SKUAST Jammu					
	O	79,94.00				
	S	..	79,94.00	62,81.00	(-)17,13.00	

Grant No. 12 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2435	Other Agricultural Programme					
01	Marketing and Quality Control					
102	Grading and Quality Control Facilities					Less expenditure against BE's mainly in respect of Salary component and un-utilised BE's in respect of detailed head 037-Professional and Special service charges.
0099	General					
0623	Seed Certificate Scheme Including Law Enforcement Kashmir					
	O	4,23.14				
	S	..	4,23.14	3,23.47	(-)99.67	
800	Other Expenditure					
0099	General					
0345	Seed Certificate Scheme Including Law Enforcement Jammu					
	O	2,40.36				
	S	..	2,40.36	1,97.89	(-)42.47	
2705	Command Area Development					
602	Command Areas Kashmir					Less expenditure against BE's mainly in respect of Salary component.
0099	General					
0116	Directorate of Command Area Development (Kashmir)					
	O	4,23.31				
	S	..	4,23.31	3,27.53	(-)95.78	
603	Command Areas Jammu					
0099	General					
0095	Directorate of Command Area Development (Jammu)					
	O	10,55.65				
	S	..	10,55.65	10,00.81	(-)54.84	
800	Other Expenditure					
0099	General					
0050	Development of Vegetables (Jammu Division)					
	O	1,55.22				
	S	..	1,55.22	1,24.18	(-)31.04	
2851	Village and Small Industries					
004	Research and Development					Less expenditure against BE's mainly in respect of Salary component.
0099	General					
0104	Mushroom (Kashmir)					
	O	4,62.20				
	S	..	4,62.20	2,97.44	(-)1,64.76	
102	Small Scale Industries					
0099	General					
0053	Development of Apiculture(Jammu Division)					
	O	3,15.29				
	S	..	3,15.29	2,57.64	(-)57.65	
0091	Development of Apiculture(Kashmir Division)					
	O	3,91.67				
	S	..	3,91.67	2,81.06	(-)1,10.61	
107	Sericulture Industries					Less expenditure against BE's mainly in respect of Salary component.
0099	General					
0336	Additional Director Sericulture(Jammu)					
	O	18,28.59				
	S	..	18,28.59	15,09.36	(-)3,19.23	
0416	Director Sericulture J&K					
	O	33,73.63				
	S	..	33,73.63	24,79.79	(-)8,93.84	

Grant No. 12 (Contd.)

3	Saving was partly counter balanced by the excess under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2402	Soil and Water Conservation				
101	Soil Survey and Testing				Excess expenditure over BE's mainly in respect of Salary component.
0099	General				
1489	Soil Survey and Testing Laboratory Jammu				
	O	1,13.05			
	S	..	1,13.05	1,18.75	
2415	Agricultural Research and Education				
80	<i>General</i>				
120	Assistance to Other Institutions				Excess expenditure over BE's in respect of Grant-in-aid.
0099	General				
0040	SKUAST Kashmir				
	O	1,55,00.00			
	S	..	1,55,00.00	1,72,13.00	
2851	Village and Small Industries				
004	Research and Development				Excess expenditure over BE's mainly in respect of Salary component.
0099	General				
0093	Research on Mushroom(Jammu)				
	O	51.66			
	S	..	51.66	1,05.77	
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 3,18,97.24 lakh proved excessive in view of the final saving of ₹ 1,43,01.72 lakh. No portion of final saving of ₹ 1,43,01.72 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				

Grant No. 12 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
			(₹ in lakh)			
4401	Capital Outlay on Crop Husbandry					
103	Seeds				Less expenditure against BE's in respect of detailed head 260-Purchase of Seeds.	
0031	Centrally Sponsored Scheme					
0081	Purchase of Seeds (Jammu)					
	O	21,43.15				
	S	..	21,43.15	5,30.15	(-)16,13.00	
2221	Development of Oil Seed				Less expenditure against BE's in respect of Works component.	
	O	26.02				
	S	..	26.02	13.54		(-)12.48
0099	General				Less expenditure against BE's in respect of detailed head 260-Purchase of Seeds.	
0081	Purchase of Seeds (Jammu)					
	O	38,61.52				
	S	..	38,61.52	15,60.27		(-)23,01.25
0327	Purchase of Seeds (Kashmir)					
	O	13,48.10				
	S	..	13,48.10	6,59.06	(-)689.04	
113	Agricultural Engineering				Less expenditure against BE's in respect of detailed head 020-M&E.	
0031	Centrally Sponsored Scheme					
0054	Improved Agriculture Implements					
	O	21,96.77				
	S	..	21,96.77	5,55.55	(-)16,41.22	
800	Other expenditure				Less expenditure against BE's in respect of detailed head 115-Works.	
0011	General					
0039	Director Agriculture (Jammu)					
	O	49,67.94				
	S	..	49,67.94	31,32.63		(-)18,35.31
0061	Director Agriculture (Kashmir)					
	O	44,12.64				
	S	..	44,12.64	37,22.22		(-)6,90.42
2297	Rashtriya Krishi Vikas Yojna					
	O	2,26.43				
	S	..	2,26.43	41.11		(-)1,85.32
2393	National Food Security Mission					
	O	2,30.58				
	S	..	2,30.58	17.58		(-)2,13.00
2417	National Mission for Agriculture, Extension and Technology					
	O	10,09.61				
	S	..	10,09.61	5.49	(-)10,04.12	
2440	National Crop Insurance Programme					
	O	25,00.00				
	S	..	25,00.00	17,64.18	(-)7,35.82	
8054	J&K Agro Industries Corporation					
	O	2,52.50				
	S	..	2,52.50	2,12.50	(-)40.00	
0031	Centrally Sponsored Scheme					
2393	National Food Security Mission					
	O	10,07.61				
	S	..	10,07.61	6,53.86	(-)3,53.75	

Grant No. 12 (Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
4402	Capital Outlay on Soil and Water Conservation					
101	Soil Survey and Testing			Less expenditure against BE's in respect of detailed head 115-Works.		
0031	Centrally Sponsored Scheme					
0014	Soil Survey Jammu					
	O	6,03.62				
	S	..	6,03.62	2,16.95	(-)3,86.67	
4406	Capital Outlay on Forestry and Wild Life					
02	<i>Environmental Forestry and Wild Life</i>					
112	Public Gardens			Less expenditure against BE's in respect of detailed head 115-Works.		
0011	General					
1136	Directorate of Floriculture					
	O	9,61.96				
	S	..	9,61.96		8,66.28	(-)95.68
2203	Director Floriculture Jammu					
	O	9,24.03				
	S	..	9,24.03	2,66.06	(-)6,57.97	
4415	Capital Outlay on Agricultural Research and Education					
80	<i>General</i>					
277	Education			Less expenditure against BE's in respect of detailed head 115-Works.		
0011	General					
0056	Agriculture University (Kashmir)					
	O	8,93.23				
	S	..	8,93.23	6,64.83	(-)2,28.40	
4705	Capital Outlay on Command Area Development					
602	Command Area Kashmir			Less expenditure against BE's in respect of detailed head 115-Works.		
0011	General					
0116	Directorate of Command Area Development (Kashmir)					
	O	2,32.58				
	S	..	2,32.58		1,92.98	(-)39.60
603	Command Area Jammu					
0011	General					
0095	Directorate of Command Area Development (Jammu)					
	O	1,91.00				
	S	..	1,91.00	1,85.85	(-)5.15	
4851	Capital Outlay on Village and Small Industries					
107	Sericulture Industries			Less expenditure against BE's in respect of detailed head 115-Works.		
0011	General					
1202	Sericulture					
	O	8,19.04				
	S	..	8,19.04	3,23.92	(-)4,95.12	
6	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks		
(₹ in lakh)						
4401	Capital Outlay on Crop Husbandry					
800	Other expenditure			Excess expenditure over BE's in respect of detailed head 115-Works.		
0031	Centrally Sponsored Scheme					
2297	Rashtriya Krishi Vikas Yojna					
	O	83.39				
	S	..	83.39	6,24.82	(+)5,41.43	

Grant No. 12 (Concl.d.)

Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)				
4415	Capital Outlay on Agricultural Research and Education			
80	<i>General</i>			
277	Education			Excess expenditure over BE's in respect of detailed head 115-Works.
0011	General			
0032	Agriculture University (Jammu)			
	O	10,09.49		
	S	..	11,04.62	
		10,09.49	(+)95.13	
7	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation			
	(₹ in lakh)			
4401	Capital Outlay on Crop Husbandry			
105	Manures and Fertilizers			
0099	General			
0232	District Agriculture (Jammu)		6.00	
800	Other Expenditure			
0011	General			
2416	National Mission for Sustainable Agriculture		3,33.23	
2449	Pradhan Mantri Krishi Sinchayi Yojna		16,38.00	
4851	Capital Outlay on Village and Small Industries			
107	Sericulture Industries			
0011	General			
2114	National Scheme for Development of Sericulture Industry		18.80	
8	Expenditure under the following Heads/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).			
Head			Actual Expenditure	
			(₹ in lakh)	
4401	Capital Outlay on Crop Husbandry			
103	Seeds			
0031	Centrally Sponsored Scheme			
0082	Potato Development Schemes (Kashmir)		34.32	
800	Other Expenditure			
0011	General			
2088	Director Horticulture Jammu		4.37	
0031	Centrally Sponsored Scheme			
2449	Pradhan Mantri Krishi Sinchayi Yojna		1,63.32	
4402	Capital Outlay on Soil and Water Conservation			
101	Soil Survey and Testing			
0031	Centrally Sponsored Scheme			
0016	Soil Survey Kashmir		78.37	

GRANT NO. 13-ANIMAL/ SHEEP HUSBANDRY DEPARTMENT

Revenue-

MAJOR HEAD

2403 Animal Husbandry

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
	(₹ in thousand)		
Voted			
Original	2,94,86,30		
		2,94,86,30	(-)24,05,70
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4403 Capital Outlay on Animal Husbandry

4404 Capital Outlay on Dairy Development

Voted			
Original	1,31,84,08		
		1,31,84,08	(-)91,34,20
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 2,94,86.30 lakh proved excessive in view of the final saving of ₹ 24,05.70 lakh. No portion of final saving of ₹ 24,05.70 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Head/ Schemes: reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
2403	Animal Husbandry			
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component and against detailed head 364- Outsourcing under sub head 0844- Director Animal Husbandry Kashmir.
0099	General			
0138	Sheep Husbandry Kashmir			
	O	71,79.64		
	S	..	71,79.64	
			54,50.63	
			(-)17,29.01	
0195	Sheep Husbandry Jammu			
	O	43,84.42		
	S	..	43,84.42	
			38,18.05	
			(-)5,66.37	
0844	Director Animal Husbandry Kashmir			
	O	1,18,86.23		
	S	..	1,18,86.23	
			1,14,27.69	
			(-)4,58.54	

Grant No. 13 (Contd.)

3	Significant excess in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2403	Animal Husbandry					
001	Direction and Administration				Excess expenditure over BE's in respect of Salary component.	
0099	General					
2062	Director Animal Husbandry Jammu					
	O	60,36.01				
	S	..	60,36.01	63,84.23		(+)3,48.22
Capital Section						
4	In the Capital Voted Section Original provision of ₹ 1,31,84.08 lakh proved excessive in view of the final saving of ₹ 91,34.20 lakh. No portion of final saving of ₹ 91,34.20 lakh was anticipated and surrendered.					
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
4403	Capital Outlay on Animal Husbandry					
101	Veterinary Services and Animal Health				Less expenditure against BE's in respect of detailed head 115-Works.	
0011	General					
0195	Sheep Husbandry Jammu					
	O	2,86.19				
	S	..	2,86.19	1,90.48		(-)95.71
0844	Director Animal Husbandry Kashmir					
	O	8,19.03				
	S	..	8,19.03	4,47.60		(-)3,71.43
2062	Director Animal Husbandry Jammu					
	O	19,30.11				
	S	..	19,30.11	5,29.82		(-)14,00.29
2402	National Livestock Management Programme					
	O	1,69.56				
	S	..	1,69.56	1,56.06		(-)13.50
0031	Centrally Sponsored Scheme					
1925	Control of Animal Disease					
	O	9,25.00				
	S	..	9,25.00	3,48.09		(-)5,76.91
2062	Directorate of Animal Husbandry Jammu					
	O	3,13.91				
	S	..	3,13.91	0.35	(-)3,13.56	

Grant No. 13 (Concl'd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4403	Capital Outlay on Animal Husbandry			
101	Veterinary Services and Animal Health			Less expenditure against BE's in respect of detailed head 115-Works.
0031	Centrally Sponsored Scheme			
2402	National Livestock Management Programme			
	O	20,29.90		
	S	..	20,29.90	
			1,30.41	
			(-)18,99.49	
2499	National Livestock Mission			
	O	28,27.34		
	S	..	28,27.34	
			9.16	
			(-)28,18.18	
6	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)				
4403	Capital Outlay on Animal Husbandry			
101	Veterinary Services and Animal Health			Excess expenditure over BE's in respect of detailed head 115-Works.
0011	General			
0138	Sheep Husbandry Kashmir (Director Sheep Husbandry Kashmir)			
	O	8,49.75		
	S	..	8,49.75	
			17,76.11	
			(+)9,26.36	
1925	Control of Animal Disease			
	O	81.45		
	S	..	81.45	
			3,22.75	
			(+)2,41.30	
7	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Remarks	
(₹ in lakh)				
4403	Capital Outlay on Animal Husbandry			
101	Veterinary Services and Animal Health			
0031	Centrally Sponsored Scheme			
0138	Director Sheep Husbandry Kashmir.			
			25,40.41	
0844	Director Animal Husbandry Kashmir			
			2,69.43	
1469	Integrated Sample Survey			
			12.00	
104	Sheep and Wool Development			
0011	General			
1499	Sheep Development Board			
			1,00.00	
4404	Capital Outlay on Dairy Development			
102	Dairy Development Project			
0011	General			
2497	National Plan for Dairy Development			
			30.00	
8	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).			
Head	Actual Expenditure	Remarks		
(₹ in lakh)				
4403	Capital Outlay on Animal Husbandry			
107	Fodder and Feed Development			
0031	Centrally Sponsored Schemes			
2078	National Project of Pest Eradication			
		1,39.06		

GRANT NO. 14-REVENUE DEPARTMENT

Revenue-

MAJOR HEADS

- 2053 District Administration
 2070 Other Administrative Services
 2235 Social Security & Welfare
 2250 Other Social Services
 2401 Crop Husbandry

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	2,09,86,35		
		2,09,86,35	1,76,44,87
			(-33,41,48)
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

- 4059 Capital Outlay on Public Works

Voted			
Original	13,49,00		
		13,49,00	2,14,36
			(-11,34,64)
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 2,09,86.35 lakh proved excessive in view of the final saving of ₹ 33,41.48 lakh. No portion of final saving of ₹ 33,41.48 lakh was anticipated and surrendered.					
2	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2053	District Administration					
093	District Establishments			Less expenditure against BE's in respect of Salary and detailed head 092-Celebration.		
0099	General					
1049	Deputy Commissioners					
	O	20,27.46				
	S	..	20,27.46	19,72.31	(-55.15)	
094	Other Establishments			Less expenditure against BE's mainly in respect of Salary component.		
0099	General					
0569	Agrarian Reforms					
	O	5,90.62				
	S	..	5,90.62		4,37.89	(-1,52.73)
0700	Sub-Divisional Magistrates					
	O	6,97.33				
	S	..	6,97.33	5,94.64	(-1,02.69)	

Grant No. 14 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2053	District Administration					
094	Other Establishments				Less expenditure against BE's in respect of Salary and detailed head 008-Electricity charges.	
0099	General					
1046	Tehsils					
	O	53,98.64				
	S	..	53,98.64	47,59.40	(-)6,39.24	
1050	Director Land Records				Less expenditure against BE's in respect of Salary component.	
	O	1,27.66				
	S	..	1,27.66	88.24		(-)39.42
1052	Revenue Training School					
	O	1,36.14				
	S	..	1,36.14	88.58		(-)47.56
1058	Collection Charges					
	O	1,00,57.82				
	S	..	1,00,57.82	82,08.30		(-)18,49.52
1059	Consolidation of Holdings					
	O	2,26.98				
	S	..	2,26.98	2,03.49		(-)23.49
1209	Management of Government Estates					
	O	1,39.17				
	S	..	1,39.17	1,33.59		(-)5.58
2205	Settlement Commissioner					
	O	2,89.50				
	S	..	2,89.50	2,31.56	(-)57.94	
2310	Sub Divisional Magistrates/ Area Development Officers					
	O	75.12				
	S	..	75.12	63.95	(-)11.17	
101	Commissioners				Un-utilised BE's in respect of detailed 011-Books and Periodical and 054-Furniture.	
0099	General					
1048	Divisional Commissioners					
	O	4,62.49				
	S	..	4,62.49	4,50.51	(-)11.98	
1051	Financial Commissioner				Less expenditure against BE's in respect Salary and un-utilised BE's against detailed head 054-Furniture.	
	O	1,46.03				
	S	..	1,46.03	1,33.04	(-)12.99	
2070	Other Administrative Services					
800	Other Expenditure				Less expenditure against BE's in respect of detailed head 006-Telephone.	
0099	General					
1078	Custodian General					
	O	44.21				
	S	..	44.21	38.48	(-)5.73	
2401	Crop Husbandry					
800	Other Expenditure				Less expenditure against BE's in respect of Salary component.	
0031	Centrally Sponsored Scheme					
0216	Agriculture Census					
	O	1,31.56				
	S	..	1,31.56	17.31	(-)1,14.25	

Grant No. 14 (Concl'd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2401	Crop Husbandry				
800	Other Expenditure				Un-utilised BE's in respect of Grant-in-Aid.
0031	Centrally Sponsored Scheme				
0748	Timely Reporting Scheme				
	O	1,68.35			
	S	..	1,68.35	35.45	(-)1,32.90
1516	Improvement of Crop Statistics				Less expenditure against BE's mainly in respect of GIA component.
	O	93.40			
	S	..	93.40	24.59	
3	Against the Budget estimates of ₹ 2157.00 lakh for suspense credit under Minor Head 101-Commissioners subordinate to Major Head 2053-District Administration Nil transactions have appeared. The matter stands taken up with the Government vide DO No BT/ accounts/ 2020-21/ 167-68 dated 10.08.2020.				
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 13,49.00 lakh proved excessive in view of the final saving of ₹ 11,34.64 lakh. No portion of final saving of ₹ 11,34.64 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	
(₹ in lakh)					
4059	Capital Outlay on Public Works				
80	<i>General</i>				
201	Acquisition of Land				Less expenditure against BE's in respect of detailed head 115-Works.
0011	General				
1285	Acquisition of Land				
	O	4,72.00			
	S	..	4,72.00	2,14.36	
6	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				
(₹ in lakh)					
4059	Capital Outlay on Public Works				
80	<i>General</i>				
800	Other expenditure				
0011	General				
1050	Director Land Records			8,77.00	

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

Revenue-

MAJOR HEADS

2408 Food, Storage and Warehousing

3475 Other General Economic Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	1,92,67,35		
		1,92,67,35	80,45,14
			(-)1,12,22,21
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

Voted			
Original	2,59,94,08		
		2,59,94,08	1,66,66,29
			(-)93,27,79
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 1,92,67.35 lakh proved excessive in view of the final saving of ₹ 1,12,22.21 lakh. No portion of final saving of ₹ 1,12,22.21 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2408	Food, Storage and Warehousing			
<i>01</i>	<i>Food</i>			
001	Direction and Administration			Less expenditure against detailed head Salary and un-utilised BE's in respect of detailed head 046-Purchase of vehicle.
0099	General			
0383	Consumer Affairs & Public Distribution Kashmir.			
	O	69,34.42		
	S	..	69,34.42	
			52,49.90	
			(-)16,84.52	
0397	Consumer Affairs & Public Distribution Jammu			
	O	20,97.56		
	S	..	20,97.56	
			16,06.08	
			(-)4,91.48	
101	Procurement and Supply			Less expenditure against BE's in respect of detailed head 110- Handling charges.
0031	Centrally Sponsored Scheme			
0942	Strengthening of P.D.S			
	O	92,35.92		
	S	..	92,35.92	
			5,01.06	
			(-)87,34.86	

Grant No. 15 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
2408	Food, Storage and Warehousing					
02	Storage and Warehousing					
101	Procurement and Supply					No detailed head of account mentioned.
0031	Centrally Sponsored Scheme					
0942	Strengthening of P.D.S					
	O	3,12.38				
	S	..	3,12.38	1,90.70	(-),21.68	
800	Other Expenditure					
0099	General					
0942	Strengthening of P.D.S (J&K State Consumer Protection Commission)					Less expenditure against BE's in respect of Salary component.
	O	1,55.84				
	S	..	1,55.84	40.05	(-),15.79	
3475	Other General Economic Services					
106	Regulation of Weights and Measures					Less expenditure against BE's in respect of Salary component.
0099	General					
1063	Controller, Legal Meterology					
	O	5,16.93				
	S	..	5,16.93	4,57.34	(-),59.59	
3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation				Remarks	
	(₹ in lakh)					
3475	Other General Economic Services					
106	Regulation of Weights and Measures					The Budget has been provided in respect of GIA
0031	Centrally Sponsored Scheme					
1063	Controller Legal Meterology					
				13.82		
Capital Section						
4	In the Capital Voted Section Original provision of ₹ 2,59,94.08 lakh proved excessive in view of the final saving of ₹ 93,27.79 lakh. No portion of final saving of ₹ 93,27.79 lakh was anticipated and surrendered.					
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure		Saving(-)	Remarks
	(₹ in lakh)					
4235	Capital Outlay on Social Security and Welfare					
60	Other Social Security and Welfare Programmes					
800	Other expenditure					Less expenditure against BE's in respect of detailed head 311-Cost Price.
0099	General					
1256	Procurement and Supply of Essential Commodities, (Sugar) CA&PD Kashmir					
	O	17,00.00				
	S	..	17,00.00	6,88.93	(-),10,11.07	
4408	Capital Outlay on Food Storage and Warehousing					
01	Food					
101	Procurement and Supply					Less expenditure against BE's in respect of detailed head 311-Cost Price.
0099	General					
2160	Rice (Kashmir)					
	O	62,14.83				
	S	..	62,14.83	67.44	(-),61,47.39	

Grant No. 15 (Concl'd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4408	Capital Outlay on Food Storage and Warehousing					
<i>01</i>	<i>Food</i>					
101	Procurement and Supply				Less expenditure against BE's in respect of detailed head 311-Cost Price.	
0099	General					
2161	Wheat (Jammu)					
	O	80,00.00				
	S	..	80,00.00	58,02.13		(-)21,97.87
2162	Rice (Jammu)					
	O	80,00.00				
	S	..	80,00.00	59,48.07		(-)20,51.93
6	Significant excess occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
(₹ in lakh)						
4235	Capital Outlay on Social Security and Welfare					
<i>60</i>	<i>Other Social Security and Welfare Programmes</i>					
800	Other expenditure				Excess expenditure over BE's in respect of detailed head 311-Cost Price.	
0099	General					
1228	Procurement and Supply of Essential Commodities (Sugar) CA&PD Jammu					
	O	15,00.00				
	S	..	15,00.00	24,75.71		(+)9,75.71
4408	Capital Outlay on Food Storage and Warehousing					
<i>02</i>	<i>Storage and Warehousing</i>					
800	Other expenditure				Excess expenditure over BE's in respect of detailed head 115-Works.	
0011	General					
0508	Consumer Affairs and Public Distribution Department					
	O	5,37.74				
	S	..	5,37.74	16,41.92		(+)11,04.18

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)			
Original	3,57,98,64		
		3,57,98,64	(+)24,21,66
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

Voted			
Original	14,82,62,28		
		14,82,62,28	(-)6,03,07,15
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 3,57,98.64 lakh proved meagre in view of the final excess of ₹ 24,21.66 lakh. The excess needs regularisation.					
2	Significant excess in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks		
(₹ in lakh)						
3054	Roads and Bridges					
80	<i>General</i>					
001	Direction and Administration			Excess expenditure over BE's in respect of detailed head 009- RRT and 037-P&S Services.		
0099	General					
2342	P M R P Roads					
	O	45.11				
	S	..	45.11	60.00	(+)14.89	
3	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2059	Public Works					
80	<i>General</i>					
001	Direction and Administration			Less expenditure against BE's in respect of Salary component. and less expenditure against BE's in respect of detailed head 023-M&R.		
0099	General					
1034	Chief Engineer Mechanical Engineering Department Jammu with Circle & Divisional Offices					
	O	12,16.62				
	S	..	12,16.62		11,80.77	(-)35.85
1035	Chief Engineer R & B Department Kashmir with Circle & Divisional Offices					
	O	1,31,19.09				
	S	..	1,31,19.09	1,23,88.60	(-)7,30.49	

Grant No. 16 (Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2059	Public Works			
80	<i>General</i>			
001	Direction and Administration			
0099	General			
1041	Chief Engineer Mechanical Engineering Deptt. (Kashmir) with Circle & Divisional Offices			
	O	17,15.14		
	S	..	17,15.14	17,04.05 (-)11.09
1042	Chief Engineer R & B Jammu with Circle & Divisional Offices including Migrants			
	O	85,01.93		
	S	..	85,01.93	78,87.58 (-)6,14.35
1044	Stores Procurement Department			
	O	2,70.64		
	S	..	2,70.64	2,36.96 (-)33.68
1281	Designs Directorate			
	O	6,84.12		
	S	..	6,84.12	5,92.13 (-)91.99
2181	Prime Minister Gram Sarak Yojna			
	O	13,79.47		
	S	..	13,79.47	13,68.10 (-)11.37
2275	Chief Engineer PMGSY(Jammu)			
	O	18,84.18		
	S	..	18,84.18	17,76.00 (-)1,08.18
2216	Housing			
07	<i>Other Housing</i>			
053	Maintenance and Repairs			
0099	General			
1029	Roads & Buildings Department, Jammu			
	O	2,50.00		
	S	..	2,50.00	2,34.82 (-)15.18
1040	Roads & Buildings Department Kashmir			
	O	2,50.00		
	S	..	2,50.00	1,01.38 (-)1,48.62
3054	Roads and Bridges			
80	<i>General</i>			
001	Direction and Administration			
0099	General			
1027	R&B Department Jammu			
	O	25,25.00		
	S	..	25,25.00	25,04.79 (-)20.21
1028	R&B Department Kashmir			
	O	28,26.84		
	S	..	28,26.84	21,19.49 (-)7,07.35
2275	Chief Engineer PMGSY(Jammu)			
	O	3,40.00		
	S	..	3,40.00	3,30.99 (-)9.01

Grant No. 16 (Contd.)

4	Although no portion of provision was distinctly earmarked for transfer to Reserve Fund Deposit Account under Major Head 3054- Roads and Bridges yet an amount of ₹ 49,48.00 lakh was transferred to Fund Account resulting in excess over the provision in the Revenue Section; reasons for which were not communicated.					
Capital Section						
5	In the Capital Voted Section Original provision of ₹ 14,82,62.28 lakh proved excessive in view of the final saving of ₹ 6,03,07.15 lakh. No portion of final saving of ₹ 6,03,07.15 lakh was anticipated and surrendered.					
6	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4059	Capital Outlay on Public Works					
<i>01</i>	<i>Office Buildings</i>					
001	Direction and Administration					
0011	General					
1027	R&B Department Jammu					
	O	2,95,98.38			Less expenditure against BE's in respect of detailed head 115- Works.	
	S	..	2,95,98.38	93,77.71		(-)2,02,20.67
1028	R&B Department Kashmir					
	O	2,77,55.89				
	S	..	2,77,55.89	80,16.50	(-)1,97,39.39	
1270	Mechanical Engineering Jammu					
	O	3,83.50			Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	3,83.50	3,35.85		(-)47.65
1281	Designs Directorate					
	O	82.15				
	S	..	82.15	35.13	(-)47.02	
0031	Centrally Sponsored Scheme					
1027	R&B Department Jammu					
	O	1,00,00.00			Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	1,00,00.00	42,03.97		(-)57,96.03
1028	R&B Department Kashmir					
	O	1,00,00.00				
	S	..	1,00,00.00	50,91.76	(-)49,08.24	
<i>60</i>	<i>Other Buildings</i>					
800	Other expenditure					
0011	General					
1717	Non Functional Buildings(PWD) Jammu					
	O	3,47.55			Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	3,47.55	2,55.09		(-)92.46
1899	Non Functional Buildings(PWD) Kashmir					
	O	1,95.76				
	S	..	1,95.76	1,27.37	(-)68.39	
5054	Capital Outlay on Roads and Bridges					
<i>03</i>	<i>State Highways</i>					
101	Bridges					
0011	General					
1718	Reconstruction of Bridges					
	O	40,00.00			Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	40,00.00	24,93.23		(-)15,06.77

Grant No. 16 (Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
5054	Capital Outlay on Roads and Bridges					
03	<i>State Highways</i>					
101	Bridges			Less expenditure against BE's in respect of detailed head-115-Works.		
0031	Centrally Sponsored Scheme					
2181	Prime Ministers Gramin Sadak Yojana (PMGSY) Roads					
	O	2,63,60.00				
	S	..	2,63,60.00	2,28,90.00	(-)34,70.00	
05	<i>Roads</i>					
011	General			Less expenditure against BE's in respect of detailed head 115-Works.		
337	Road Works					
2342	PMRP Roads					
	O	10,00.00				
	S	..	10,00.00		7,37.90	(-)2,62.10
2444	Cities & Towns					
	O	2,50,00.00				
	S	..	2,50,00.00	62,29.33	(-)1,87,70.67	
7	Significant excess in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated .(November 2020)					
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks		
(₹ in lakh)						
5054	Capital Outlay on Roads and Bridges					
03	<i>State Highways</i>					
101	Bridges			Less expenditure against BE's in respect of detailed head 115-Works.		
0011	General					
2181	Prime Ministers Gramin Sarak Yojana Roads					
	O	66,40.00				
	S	..	66,40.00	1,79,46.65	(+)1,13,06.65	
8	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation					
(₹ in lakh)						
5054	Capital Outlay on Roads and Bridges					
05	<i>Roads</i>					
337	Road Works					
0011	General					
2471	Ring Roads					
0031	Centrally Sponsored Scheme					
1028	Railway Approach Road					
			25,00.00			
			11,14.75			
9	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).					
Head			Actual Expenditure			
(₹ in lakh)						
5054	Capital Outlay on Roads and Bridges					
05	<i>Roads</i>					
337	Road Works					
0011	General					
0515	Constructions					
			99,33.06			

Grant No. 16 (Contd.)

10	Suspense Transactions: - The expenditure in the Grant includes ₹ Nil under the Head Suspense. An Analysis of transactions accounted for under the Head in this Grant during 2019-20 (01.04.2019 to 30.10.2019 and 31.10.2019 to 31.03.2020) together with the Opening and Closing balances is given below:			
Major Head of Account/ Particulars	Opening Balance as on 31.10. 2019	Debits 2019-2020 (31.10.2019 to 31.03.2020)	Credits 2019-2020 (31.10.2019 to 31.03.2020)	Closing Balance as on 31.03.2020
	(₹ in lakh)			
2059-Public Works -				
Purchases	(-13,48.51	-	-	(-13,48.51
	NIL	-	-	-
Stock	47,09.42	-	-	47,09.42
	NIL	-	-	-
Misc. P.W. Advance	9,03.02	-	-	9,03.02
	NIL	-	-	-
Workshop Suspense	0.28	-	-	0.28
Total	42,64.21	-	-	42,64.21
	NIL	-	-	-
2216-Housing-				
Purchases	(-9.37	-	-	(-9.37
	NIL	-	-	-
Stock	61.60	-	-	61.60
	NIL	-	-	-
Misc. P.W. Advance	0.89	-	-	0.89
	NIL	-	-	-
Workshop Suspense	(-2.09	-	-	(-2.09
	NIL	-	-	-
Total	51.03	-	-	51.03
	NIL	-	-	-
3054-Roads and Bridges-				
Purchases	(-1,17.88	-	-	(-1,17.88
	NIL	-	-	-
Stock	(-3,76.99	-	-	(-3,76.99
	NIL	-	-	-
Misc. P.W. Advance	1,11.05	-	-	1,11.05
	NIL	-	-	-
Workshop Suspense	0.01	-	-	0.01
	NIL	-	-	-
Total	(-3,83.81	-	-	(-3,83.81
	NIL	-	-	-
4059-Capital Outlay on Public Works-				
Purchases	-	-	-	-
	NIL	-	-	-
Stock	0.11	-	-	0.11
	NIL	-	-	-
Misc. P.W. Advance	-	-	-	-
	NIL	-	-	-
Workshop Suspense	-	-	-	-
	NIL	-	-	-
Total	0.11	-	-	0.11
	NIL	-	-	-

Grant No. 16 (Concl'd.)

Major Head of Account/ Particulars	Opening Balance as on 31.10. 2019	Debits 2019-2020 (31.10.2019 to 31.03.2020)	Credits 2019-2020 (31.10.2019 to 31.03.2020)	Closing Balance as on 31.03.2020	
(₹ in lakh)					
5054-Capital Outlay on Roads and Bridges-					
Purchases	1.44	-	-	1.44	
	NIL	-	-	-	
Stock	4.63	-	-	4.63	
	NIL	-	-	-	
Misc. P.W. Advance	(-1.00)	-	-	(-1.00)	
	NIL	-	-	-	
Workshop Suspense	-	-	-	-	
	NIL	-	-	-	
Total	5.07	-	-	5.07	
	NIL	-	-	-	
11	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 2019-20 (01.04.2019 to 30.10.2019 an 31.10.2019 to 31.03.2020) 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 Tools and Plant Charges to Works Outlay
(₹ in lakh)					
2059-Public Works					
2019-20	18,25.86	3,47,86.39	19,05.20	-	-
2019-20	12,43.83	2,58,90.35	20,81.50	-	-
2216-Housing					
2019-20	607.88	-	-	-	-
2019-20	3,36.21	-	-	-	-
3054-Roads and Bridges					
2019-20	81,65.19	2,02,65.54	2,48.19	-	-
2019-20	30,23.68	77,26.24	2,55.52	-	-
4059-Capital Outlay on Public Works					
2019-20	86,49.19	-	-	-	-
2019-20	2,77,24.96	-	-	-	-
5054-Capital Outlay on Roads and Bridges					
2019-20	4,94,20.64	-	-	-	-
2019-20	6,02,30.17	-	-	-	-
12	Central Road Fund (Subvention)				
	Out of proceeds of Excise duties on Motor Spirits earmarked for Road Development, the Central Government has constituted a Fund named as Central Road Fund. Out of this Fund amounts are allocated by the Government of India to the State Government, by crediting to Grant-in-Aid (CRF subvention) in the State Government account. The allocation is credited to Major Head 8449-Other Deposits Subvention from Central Road Fund by Contra debit to Major Head 3054-Roads and Bridges. Such of the expenditure under this Head is to be met out of the allocation (Other than those from Reserve) and is set off by transfer of an equivalent amount from the Deposit Head viz. 8449- Other deposits Subvention from Central Road Fund. Total allocation made by the Government of India to the Jammu and Kashmir Government during the year 2019-20 (31.10.2019 to 31.03.2020) is ₹ 49,48.00 lakh against which the actual amount disbursed by the State Government is ₹ 24,17.66 lakh ending 31.03.2020, leaving closing balance of ₹ 25,30.34 lakh. Note: The figures in Bold pertains to erstwhile State of Jammu & Kashmir.				

GRANT NO. 17-HEALTH AND MEDICAL EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2210 Medical and Public Health

2211 Family Welfare

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	21,69,51,32		
	21,69,51,32	17,54,63,75	(-)4,14,87,57
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4210 Capital Outlay on Medical and Public Health

Voted			
Original	7,92,85,91		
	7,92,85,91	3,96,24,09	(-)3,96,61,82
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 21,69,51.32 lakh proved excessive in view of the final saving of ₹ 4,14,87.57 lakh. No portion of final saving of ₹ 4,14,87.57 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
001	Direction and Administration				
0099	General				
0602	State Health Transport Organization Jammu				
	O	1,16.92		Less expenditure against BE's in respect of Salary and RRT -Component.	
	S	..	1,16.92		1,00.98
0630	State T.B.Office ,Jammu				
	O	11.19		Less expenditure against BE's in respect of Salary Component.	
	S	..	11.19		2.54
0638	Direction Office Kashmir (DHSK)				
	O	78,14.20		Less expenditure against BE's in respect of Salary Component.	
	S	..	78,14.20		53,44.98
104	Medical Stores Depots				
0099	General				
0598	Medical Stores Department Kashmir				
	O	1,44.05		Less expenditure against BE's Salary component.	
	S	..	1,44.05		80.33

Grant No. 17 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
01	<i>Urban Health Services - Allopathy</i>					
104	Medical Stores Depots				Less expenditure against BE's in respect of detailed head 023-M&R and 048-Stationary and Printing.	
0099	General					
1279	Medical Stores Department Jammu					
	O	1,16.75				
	S	..	1,16.75	1,01.69	(-)15.06	
109	School Health Scheme				Less expenditure against BE's in respect of Salary Component.	
0099	General					
0643	Other Health Schemes School Health Kashmir					
	O	95.77				
	S	..	95.77	62.85	(-)32.92	
110	Hospital and Dispensaries				Less expenditure against BE's in respect of Salary and detailed head 364-Outsourcing.	
0099	General					
0557	C D Hospital Jammu					
	O	8,30.47				
	S	..	8,30.47	6,76.55	(-)1,53.92	
0562	Improvement and Opening of New Dispensaries Jammu				Less expenditure against BE's in respect of Salary and RRT Component.	
	O	21,97.03				
	S	..	21,97.03	21,87.65		(-)9.38
0568	Lal Dedd Hospital for Women Srinagar					
	O	20,41.25			Less expenditure against BE's in respect of DH-010-M&S, 079-Stipend and 364-Outsourcing.	
	S	..	20,41.25	19,57.77		(-)83.48
0622	Sub District Hospitals Kashmir					
	O	96,58.00				
	S	..	96,58.00	71,22.23	(-)25,35.77	
0660	C.D. Hospital Srinagar				Less expenditure against BE's in respect of Salary Component.	
	O	8,69.75				
	S	..	8,69.75	7,32.20		(-)1,37.55
0662	Government Psychiatric Hospital Jammu					
	O	3,60.01				
	S	..	3,60.01	2,47.41		(-)1,12.60
0678	Associated Hospital Srinagar					
	O	92.81				
	S	..	92.81	83.12		(-)9.69
0680	Medical College Hospital, Jammu					
	O	47,07.43				
	S	..	47,07.43	41,69.04		(-)5,38.39
1293	S M G S Hospital Jammu					
	O	32,24.23				
	S	..	32,24.23	27,22.99	(-)5,01.24	
2508	Anti-Hemophilic Drugs				Less expenditure against BE's in respect of DH-081-Drugs and Instruments.	
	O	2,50.00				
	S	..	2,50.00	37.45	(-)2,12.55	
200	Other Health Scheme				Less expenditure against BE's in respect of Salary component.	
0099	General					
1765	Raj Bhawan Ambulance					
	O	14.04				
	S	..	14.04	8.13	(-)5.91	
02	<i>Urban Health Services - Other Systems of Medicine</i>					
101	Ayurveda				Un-utilised Grant in aid and less expenditure against 048-Stationary.	
0099	General					
0681	Direction and Administration (Director ISM J and K)					
	O	3,93.52				
	S	..	3,93.52	3,79.46	(-)14.06	

Grant No. 17 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
2210	Medical and Public Health					
02	<i>Urban Health Services - Other Systems of Medicine</i>					
101	Ayurveda				Less expenditure against BE's in respect of Salary component.	
0099	General					
1315	Bedded Hospital Ayurvedic Jammu					
	O	1,87.42				
	S	..	1,87.42	1,54.71	(-)32.71	
103	Unani				Less expenditure against BE's in respect of Salary component.	
0099	General					
0694	Medical Store I S M Kashmir					
	O	40.74				
	S	..	40.74	34.39		(-)6.35
1837	Medical Store I S M Jammu					
	O	1,26.72				
	S	..	1,26.72	95.12	(-)31.60	
03	<i>Rural Health Services - Allopathy</i>					
101	Health Sub Centre				Less expenditure against BE's in respect of Salary component.	
0099	General					
0580	Sub Centres Kashmir					
	O	33,96.98				
	S	..	33,96.98	33,65.12		(-)31.86
103	Primary Health Centre (Basic Services)					
0099	General					
0644	Primary Health Centre Srinagar					
	O	1,13,81.05				
	S	..	1,13,81.05	1,10,06.23		(-)3,74.82
0649	Primary Health Centre R S Pora (Medical College Jammu)					
	O	1,87.44				
	S	..	1,87.44	1,71.36	(-)16.08	
2356	Block Development Council				Less expenditure against BE's in respect of DH-M&R.	
	O	15.00				
	S	..	15.00	3.34	(-)11.66	
110	Hospital & Dispensaries				Less expenditure against BE's in respect of Salary component and unutilised BE's in respect of DH 092-Celebration in respect of SH 0577-Mobile Medical Units Jammu.	
0099	General					
0576	Improvement and Opening of New Dispensaries					
	O	43,64.42				
	S	..	43,64.42	27,43.12		(-)16,21.30
0577	Mobile Medical Units Jammu					
	O	2,10.48				
	S	..	2,10.48	1,29.46	(-)81.02	
1531	Control of Blindness				Less expenditure against BE's in respect of detailed head 081-Drugs.	
	O	1,42,49.56				
	S	..	1,42,49.56	1,40,73.64		(-)1,75.92
800	Other Expenditure				Less expenditure against BE's in respect of Grant-in-Aid.	
0031	Centrally Sponsored Scheme					
2256	National Health Mission					
	O	2,74,26.00				
	S	..	2,74,26.00	1,37,04.52	(-)1,37,21.48	

Grant No. 17 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
05	<i>Medical Education, Training and Research</i>				
105	Allopathy				
0099	General				
0166	Medical College Jammu				
	O	87,80.19			Less expenditure in respect of Salary component and detailed head 028-GIA.
	S	..	87,80.19	75,47.10	
0305	Medical College Srinagar				
	O	84,22.76			Less expenditure against BE's in respect of Salary component.
	S	..	84,22.76	81,32.68	
0586	Sher-I-Kashmir Institute of Medical Science (Hajan Block)				
	O	11,15.87			Less expenditure against BE's in respect of Salary component.
	S	..	11,15.87	8,27.28	
0590	Institute of Medical Sciences Srinagar				
	O	2,61,09.08			Less expenditure against BE's mainly in respect of Salary component and detailed head 007-OE and 011-Books and Publications.
	S	..	2,61,09.08	1,70,83.61	
0679	Principal Dental College Srinagar				
	O	17,84.79			Less expenditure against BE's mainly in respect of Salary component and detailed head 007-OE and 011-Books and Publications.
	S	..	17,84.79	14,43.26	
0682	A M T School Jammu				
	O	1,87.75			Less expenditure against BE's mainly in respect of Salary component and detailed head 007-OE and 011-Books and Publications.
	S	..	1,87.75	1,34.65	
1544	Principal SKIMS Medical College Bemina Srinagar				
	O	53,60.84			Less expenditure against BE's mainly in respect of Salary component and detailed head 007-OE and 011-Books and Publications.
	S	..	53,60.84	39,50.54	
1756	T.B Demonstration Cum Training Centers				
	O	2,94.59			Less expenditure against BE's in respect of Salary component DH 008-Elect. Charges and 010-M&S.
	S	..	2,94.59	91.66	
2023	Dental College Jammu				
	O	12,50.77			Less expenditure against BE's in respect of Salary component.
	S	..	12,50.77	9,35.21	
2453	New Medical Colleges				
	O	1,61,06.38			Less expenditure against BE's mainly in respect of Salary and M&S.
	S	..	1,61,06.38	98,62.79	
06	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0099	General				
0584	Strengthening of Basic Health Services				
	O	19,21.10			Less expenditure against BE's in respect of Salary component.
	S	..	19,21.10	13,34.77	
1300	S E T Medical(SPM)				
	O	3,09.79			Less expenditure against BE's in respect of Salary component.
	S	..	3,09.79	2,97.99	
102	Prevention of Food Adulteration				
0099	General				
0648	Food Laboratories Kashmir				
	O	67.12			Less expenditure against BE's in respect of Salary component.
	S	..	67.12	43.46	

Grant No. 17 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
06	Public Health				
104	Drug Control				
0099	General				
0654	Deputy Controller Drugs and Food Jammu				
	O	2,86.43			Less expenditure against BE's mainly in respect Salary component.
	S	..	2,86.43	2,58.75	
1294	Controller Drugs and Food J&K Control Organisation				
	O	1,63.45			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,63.45	1,09.99	
2266	Semi-Medical AID Centres Kashmir				
	O	25.13			Less expenditure against BE's mainly in respect of Salary component.
	S	..	25.13	18.64	
107	Public Health Laboratories				
0099	General				
0615	Establishment of Field Study and Demonstration Kashmir				
	O	44.78			Less expenditure against BE's mainly in respect of Salary component.
	S	..	44.78	18.96	
0626	Head Quarter Laboratories S T D				
	O	68.09			Less expenditure against BE's mainly in respect of Salary component.
	S	..	68.09	53.70	
0656	Drugs Laboratory Kashmir				
	O	1,32.70			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,32.70	1,25.44	
0676	District Headquarter Laboratories STD				
	O	55.71			Less expenditure against BE's mainly in respect of Salary component.
	S	..	55.71	49.80	
0689	Muffasil Sanitation Preventive Organisation Set Centre Central Laboratory Srinagar				
	O	34.89			Less expenditure against BE's mainly in respect of Salary component.
	S	..	34.89	28.25	
2267	District Headquarter Laboratories STD - Controller Drugs and Food Control Organizations				
	O	1,07.22			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,07.22	91.01	
112	Public Health Education				
0099	General				
1545	Health Education Bureau Kashmir				
	O	60.53			Less expenditure against BE's mainly in respect of Salary component.
	S	..	60.53	22.08	
200	Other Systems				
0099	General				
0565	Rehbar-I-Sehat Kashmir				
	O	1,09.27			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,09.27	83.30	
0620	Rehbar-I-Sehat Jammu				
	O	1,21.62			Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,21.62	1,04.95	

Grant No. 17 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2211	Family Welfare					
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary component.	
0099	General					
2204	Director Family Welfare					
	O	4,41.00				
	S	..	4,41.00	2,47.99	(-),93.01	
2509	Ayushman Bharat(AB-PMJAY)				Less releases in respect of GIA	
	O	7,00.00				
	S	..	7,00.00	4,33.74	(-),2,66.26	
003	Training				Less expenditure against BE's mainly in respect of Salary component.	
0099	General					
2204	Director Family Welfare					
	O	46.87				
	S	..	46.87	31.82		(-),15.05
101	Rural Family Welfare Services					
0099	General					
2204	Director Family Welfare, J&K					
	O	13,90.45				
	S	..	13,90.45	9,20.20		(-),4,70.25
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
0581	Sub Centre Jammu					
	O	63,27.33				
	S	..	63,27.33	46,60.93		(-),16,66.40
1651	District Family Welfare Bureau					
	O	12,53.59				
	S	..	12,53.59	6,87.64	(-),5,65.95	
1654	Training of ANM'S/ LHV'S/ AMT Schools					
	O	3,77.15				
	S	..	3,77.15	1,87.27	(-),1,89.88	
1769	State Family Welfare Bureau					
	O	4,23.65				
	S	..	4,23.65	2,18.00	(-),2,05.65	
1770	Urban Family Welfare Centre					
	O	88.27				
	S	..	88.27	48.65	(-),39.62	

Grant No. 17 (Contd.)

3	Saving was partly counterbalanced by the excess under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
(₹ in lakh)					
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
001	Direction and Administration			Excess expenditure over BE's in respect of Salary component.	
0099	General				
0558	District Medical Facilities Jammu				
	O	15,45.06			
	S	..	15,45.06	18,02.24	(+)2,57.18
0579	Gandhinagar Hospital Jammu			Excess expenditure over BE's in respect of Salary component.	
	O	4,62.51			
	S	..	4,62.51		6,19.03
0610	District T.B. Officer and Clinics Jammu			Excess expenditure over BE's in respect of Salary component.	
	O	2,84.47			
	S	..	2,84.47		3,90.38
0618	District Medical Officers Jammu (H .S.)			Excess expenditure over BE's in respect of Salary component.	
	O	2,28.69			
	S	..	2,28.69		2,72.70
0636	Direction and Administration Jammu			Excess expenditure over BE's in respect of Salary component and detailed head 007-OE.	
	O	48,89.27			
	S	..	48,89.27		59,09.01
110	Hospital and Dispensaries			Excess expenditure over BE's in respect of Salary component and detailed head 007-OE.	
0099	General				
0567	Government Hospital for Bone Joint Surgery Srinagar				
	O	8,97.69			
	S	..	8,97.69	9,70.10	(+)72.41
0576	Improvement and Opening of New Dispensaries			Excess expenditure over BE's in respect of Salary component and detailed head 007-OE.	
	O	1,48.50			
	S	..	1,48.50		1,78.83
0585	Sub District Hospitals Jammu			Excess expenditure over BE's in respect of Salary component and detailed head 007-OE.	
	O	33,91.29			
	S	..	33,91.29		41,06.39
0625	S.M.H.S. Hospital Srinagar			Excess expenditure over BE's in respect of Salary component and detailed head 007-OE.	
	O	45,38.39			
	S	..	45,38.39		46,53.87
0666	Artificial Limb Centre Srinagar			Excess expenditure over BE's in respect of Salary and OE component.	
	O	20.85			
	S	..	20.85		25.79
0688	Government Psychiatric Hospital Srinagar			Excess expenditure over BE's mainly in respect of Salary component.	
	O	2,91.79			
	S	..	2,91.79		4,05.43
1529	Administrator Associated Hospitals Jammu			Excess expenditure over BE's mainly in respect of Salary component.	
	O	6,53.77			
	S	..	6,53.77		6,71.36

Grant No. 17 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
	(₹ in lakh)					
2210	Medical and Public Health					
<i>01</i>	<i>Urban Health Services - Allopathy</i>					
110	Hospital and Dispensaries				Excess over BE's in respect of detailed head 007-OE, M&S and M&R.	
0099	General					
1553	Children Hospital Srinagar					
	O	9,55.55				
	S	..	9,55.55	9,66.19	(+)10.64	
1758	Sanat Nagar Hospital				Excess over BE's in respect of detailed head 081-Drugs and Instruments.	
	O	45.34				
	S	..	45.34	54.78	(+)9.44	
1764	G.B Pant Hospital				Excess over BE's mainly in respect of Salary and M&R.	
	O	3,92.34				
	S	..	3,92.34	5,34.52	(+)1,42.18	
200	Other Health Scheme				Excess over BE's mainly in respect of Salary.	
0099	General					
0641	Integration Child Development Schemes Jammu					
	O	2,40.38				
	S	..	2,40.38	2,74.47	(+)34.09	
<i>02</i>	<i>Urban Health Services - Other Systems of Medicine</i>					
101	Ayurveda				Excess expenditure over BE's in respect of Salary and DH 081-Drugs.	
0099	General					
0667	Unani and Ayurvedic Dispensaries Kashmir (ISM)					
	O	27,08.69				
	S	..	27,08.69	30,71.33	(+)3,62.64	
<i>03</i>	<i>Rural Health Services - Allopathy</i>					
101	Ayurveda				Excess expenditure over BE's Salary component.	
0099	General					
0581	Sub Centre Jammu					
	O	22,18.34				
	S	..	22,18.34	23,84.95	(+)1,66.61	
103	Primary Health Centre (Basic Services)				Excess expenditure over BE's in respect of Salary component.	
0099	General					
2262	Primary Health Centres Jammu (Kot Bhalwal)					
	O	50,34.42				
	S	..	50,34.42	65,66.10		(+)15,31.68
110	Hospital & Dispensaries					
0099	General					
0696	Unani Ayurvedic Dispensaries Jammu					
	O	22,00.69				
	S	..	22,00.69	25,06.01	(+)3,05.32	
<i>05</i>	<i>Medical Education, Training and Research</i>					
105	Allopathy				Excess expenditure over BE's in respect of Salary component.	
0099	General					
0592	A M T School Srinagar					
	O	78.57				
	S	..	78.57	1,01.39	(+)22.82	

Grant No. 17 (Contd.)

3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2210	Medical and Public Health				
06	<i>Public Health</i>				
101	Prevention and Control of Diseases				
0099	General				
0603	Malaria Control Programme Jammu				
	O	8,08.69			
	S	..	8,08.69	8,87.58	(+)78.89
1277	Visual Impairment and Control of Blindness Jammu				
	O	2,54.92			
	S	..	2,54.92	2,73.35	(+)18.43
102	Prevention of Food Adulteration				
0099	General				
0697	Prevention of Food Adulteration Organisation Kashmir				
	O	23.76			
	S	..	23.76	27.31	(+)3.55
104	Drug Control				
0099	General				
0633	Semi-Medical AID Centres Kashmir				
	O	1,44.11			
	S	..	1,44.11	1,57.97	(+)13.86
0658	Deputy Controller and Food Control Organisation Kashmir				
	O	3,01.24			
	S	..	3,01.24	3,11.20	(+)9.96
2211	Family Welfare				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
1652	Rural Family Welfare Centre				
	O	42.17			
	S	..	42.17	70.12	(+)27.95
4	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
2210	Medical and Public Health				
01	<i>Urban Health Services - Allopathy</i>				
001	Direction and Administration				
0099	General				
2356	Block Development Council			13.00	
03	<i>Rural Health Services - Allopathy</i>				
110	Hospital & Dispensaries				
0031	Centrally Sponsored Scheme				
2504	National Mission on Saffron			4,08.76	

Excess expenditure over BE's in respect of Salary component.

Excess expenditure over BE's mainly in respect of Salary component.

Grant No. 17 (Contd.)

5	Expenditure under the following Heads/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).		
Head		Actual Expenditure	
		(₹ in lakh)	
2210	Medical and Public Health		
01	<i>Urban Health Services - Allopathy</i>		
001	Direction and Administration		
0099	General		
0560	Medical Aid Centres Kashmir(DHSK)	10.04	
0614	District T.B.Officers and T.B.Clinics Kashmir	12.34	
06	<i>Public Health</i>		
101	Prevention and Control of Diseases		
0099	General		
0589	Strengthening of Basic Health Services Jammu	3.81	
2211	Family Welfare		
001	Direction and Administration		
0031	Centrally Sponsored Scheme		
1651	District Family Welfare Bureau	63.12	
004	Research and Evaluation		
0031	Centrally Sponsored Scheme		
1654	Training of ANM'S/ LHV'S/ AMT Schools	33.49	
0581	Sub Centre Jammu	3,63.11	
1769	State Family Welfare Bureau	3.95	
102	Urban Family Welfare Services		
0031	Centrally Sponsored Schemes		
1770	Urban Family Welfare Centre	5.54	
Capital Section			
6	In the Capital Voted Section Original provision of ₹ 7,92,85.91 lakh proved excessive in view of the final saving of ₹ 3,96,61.82 lakh. No portion of final saving of ₹ 3,96,61.82 lakh was anticipated and surrendered.		

Grant No. 17 (Contd.)

7 Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4210	Capital Outlay on Medical and Public Health				
01	<i>Urban Health Services</i>				
200	Other Health Schemes				
0011	General				
2256	National Health Mission				
	O	21,65.00			
	S	..	21,65.00	20,09.80	(-1,55.20)
800	Other expenditure				
0011	General				
0166	Medical College Jammu				
	O	29,70.25			
	S	..	29,70.25	21,89.53	(-7,80.72)
0305	Medical College Srinagar				
	O	17,25.50			
	S	..	17,25.50	11,47.37	(-5,78.13)
1536	Director Health Jammu				
	O	28,52.00			
	S	..	28,52.00	17,69.59	(-10,82.41)
1537	Director Health Kashmir				
	O	35,33.71			
	S	..	35,33.71	34,05.81	(-1,27.90)
1538	Drug and Food Control				
	O	1,00.29			
	S	..	1,00.29	65.32	(-34.97)
1539	Indian System of Medicine (ISM)				
	O	2,15.87			
	S	..	2,15.87	1,70.02	(-45.85)
1540	Dental College Srinagar				
	O	1,06.00			
	S	..	1,06.00	46.04	(-59.96)
1541	Associated Hospital Srinagar				
	O	4,72.50			
	S	..	4,72.50	4,33.21	(-39.29)
1542	Associated Hospital Jammu				
	O	4,30.00			
	S	..	4,30.00	2,74.63	(-1,55.37)
1544	Jhelum Valley Medical College				
	O	16,00.00			
	S	..	16,00.00	7,23.13	(-8,76.87)

Less expenditure against BE's in respect of detailed head 115-Works.

Grant No. 17 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4210	Capital Outlay on Medical and Public Health					
02	<i>Rural Health Services</i>					
103	Primary Health Centres					
0011	General					
0515	Construction					
	O	67.00			Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	67.00	37.08		(-)29.92
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
2256	National Rural Health Mission					
	O	2,22,63.80				
	S	..	2,22,63.80	63,88.50		(-)1,58,75.30
03	<i>Medical Education Training and Research</i>					
105	Allopathy					
0011	General					
2453	New Medical Colleges					
	O	28,85.00			Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	28,85.00	23,55.68		(-)5,29.32
0031	Centrally Sponsored Scheme					
2453	New Medical Colleges					
	O	2,41,18.13				
	S	..	2,41,18.13	1,24,32.06		(-)1,16,86.07
200	Other Systems					
0031	Centrally Sponsored Scheme					
0192	Implementation of AYUSH Schemes					
	O	36,17.05				
	S	..	36,17.05	31,63.23	(-)4,53.82	
04	<i>Public Health</i>					
101	Prevention and Control of Diseases					
0031	Centrally Sponsored Scheme					
1881	Prevention and Control of Diseases					
	O	75,84.54			Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	75,84.54	4,05.54		(-)71,79.00
107	Public Health Laboratories					
0031	Centrally Sponsored Scheme					
1538	Drug and Food Control					
	O	1,35.05				
	S	..	1,35.05	2.96		(-)1,32.09
8	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)		Remarks
(₹ in lakh)						
4210	Capital Outlay on Medical and Public Health					
01	<i>Urban Health Services</i>					
800	Other expenditure					
0011	General					
1543	Medical Institute					
	O	17,65.82			Excess expenditure over BE's in respect of detailed head 115-Works.	
	S	..	17,65.82	20,48.01		(+)2,82.19

Grant No. 17 (Concl'd.)

9	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).		
Head		Total Grant/ Appropriation	
		(₹ in lakh)	
4210	Capital Outlay on Medical and Public Health		
04	<i>Public Health</i>		
107	Public Health Laboratories		
0031	Centrally Sponsored Scheme		
2481	Strengthening of State Drug Regulatory System	1,73.90	
10	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).		
Head		Actual Expenditure	
		(₹ in lakh)	
4210	Capital Outlay on Medical and Public Health		
03	<i>Medical Education Training and Research</i>		
105	Allopathy		
0031	Centrally Sponsored Scheme		
1654	Training of ANM'S/ LHV'S/ AMT Schools	54.70	

GRANT NO. 18-SOCIAL WELFARE DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2070 Other Administrative Services

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

2235 Social Security & Welfare

2236 Nutrition

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	14,66,76,90		
	14,66,76,90	8,34,78,19	(-)6,31,98,71
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

Voted			
Original	1,31,71,89		
	1,31,71,89	28,90,42	(-)1,02,81,47
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 14,66,76.90 lakh proved excessive in view of the final saving of ₹ 6,31,98.71 lakh. No portion of final saving of ₹ 6,31,98.71 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2070	Other Administrative Services				
105	Special Commission of Enquiry			Less expenditure against BE's in respect of Salary component.	
0099	General				
0502	State Commission for Backward Classes				
	O	1,61.58			
	S	..	1,61.58	57.29	(-)1,04.29
2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes				
02	Welfare of Scheduled Tribes				
277	Education			Less releases against BE's in respect of GIA.	
0031	Centrally Sponsored Scheme				
1829	Post Matric Scholarship				
	O	7,94.95			
	S	..	7,94.95	44.44	(-)7,50.51

Grant No. 18 (Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes				
03	<i>Welfare of Backward Classes</i>				
102	Economic Development				
0099	General				
1827	Welfare of Schedule Caste/ Tribe and Other Backward Classes				
	O	15,95.97			
	S	..	15,95.97	11,92.70	(-)4,03.27
1828	Welfare of Pahari Speaking People				
	O	20,00.02			
	S	..	20,00.02	17,36.31	(-)2,63.71
2324	Development of Other Backward Classes				
	O	76.62			
	S	..	76.62	45.17	(-)31.45
277	Education				
0099	General				
1080	Establishment of Markaz Bahboodi Khawteen Miskeen Bagh				
	O	1,68.50			
	S	..	1,68.50	1,25.00	(-)43.50
1094	Gujar and Bakarwal Hostel Miskeen Bagh Srinagar				
	O	33.02			
	S	..	33.02	24.77	(-)8.25
80	<i>General</i>				
800	Other Expenditure				
0099	General				
1099	Ladies Vocational Centers Jammu				
	O	58.84			
	S	..	58.84	27.03	(-)31.81
2036	Development of Cottage Industries Centre Jammu				
	O	1,99.79			
	S	..	1,99.79	1,00.35	(-)99.44
2037	Development of Cottage Industries Centre Kashmir				
	O	79.07			
	S	..	79.07	71.10	(-)7.97
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
1092	District Level Offices Kashmir				
	O	5,40.25			
	S	..	5,40.25	3,64.80	(-)1,75.45
1106	Tehsil Level Offices Kashmir				
	O	4,17.42			
	S	..	4,17.42	3,31.99	(-)85.43
2038	Direction and Administration Kashmir				
	O	2,36.52			
	S	..	2,36.52	2,09.44	(-)27.08
2039	Direction and Administration Jammu				
	O	2,63.36			
	S	..	2,63.36	1,69.67	(-)93.69

Grant No. 18 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2235	Social Security & Welfare					
02	<i>Social Welfare</i>					
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary and un-utilised Grant in aid in respect of sub head 2280- District Level Offices Jammu.	
0099	General					
2280	District Level Offices Jammu					
	O	3,66.14				
	S	..	3,66.14	2,26.63		(-)1,39.51
2281	Tehsil Level Offices Jammu					
	O	4,29.34				
	S	..	4,29.34	3,38.40		(-)90.94
101	Welfare of Handicapped					Less expenditure against BE's mainly in respect of Salary and detailed head 228-Diet Expenses.
0099	General					
1082	Residential School for Blind					
	O	59.63				
	S	..	59.63	41.77	(-)17.86	
102	Child Welfare				Less releases against BE's in respect of GIA.	
0031	Centrally Sponsored Scheme					
1444	Pre- Matric Scholarship					
	O	10,78.68				
	S	..	10,78.68	53.34		(-)10,25.34
1829	Post Matric Scholarship				Less expenditure against BE's in detailed head 079-Stipend and Scholarship.	
	O	39,64.98				
	S	..	39,64.98	1,96.05		(-)37,68.93
2447	Integrated Child Protection Scheme				Nomenclature of detailed head not recorded.	
	O	18,97.16				
	S	..	18,97.16	12,25.13		(-)6,72.03
2546	Pradhan Mantri Matru Vandana Yojana				Less expenditure in respect of GIA.	
	O	7,62.88				
	S	..	7,62.88	1,30.29		(-)6,32.59
0099	General				Less expenditure against BE's in respect of Salary component.	
0379	Other Social Security and Welfare Programme					
	O	3,07.64				
	S	..	3,07.64	2,08.07	(-)99.57	
2044	Establishment of Bal Ashram Kashmir				Less expenditure against BE's in respect of Salary component and detailed head 228-Diet expenses.	
	O	2,74.29				
	S	..	2,74.29	1,35.02		(-)1,39.27
2045	Establishment of Bal Ashram Jammu					
	O	3,10.40				
	S	..	3,10.40	1,83.27		(-)1,27.13
2447	Integrated Child Protection Scheme				Less expenditure against BE's in respect of GIA.	
	O	1,35.23				
	S	..	1,35.23	75.00		(-)60.23
103	Women's Welfare				Less expenditure against BE's mainly in respect of detailed head 633-Compensation.	
0099	General					
0379	Other Social Security and Welfare Programme					
	O	26,00.00				
	S	..	26,00.00	25,24.53	(-)75.47	
2040	Social Welfare Centers Kashmir				Less expenditure against BE's in respect of Salary component.	
	O	4,11.66				
	S	..	4,11.66	3,69.02		(-)42.64
2041	Social Welfare Centers Jammu					
	O	9,69.33				
	S	..	9,69.33	4,24.77	(-)5,44.56	

Grant No. 18 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2235	Social Security & Welfare					
02	<i>Social Welfare</i>					
103	Women's Welfare					
0099	General					
2042	Homes for Destitutes and Deserted Women Nari Niketan Kashmir					
	O	1,10.48			Less expenditure against BE's in respect of Salary component and detailed head 228-Diet expenses.	
	S	..	1,10.48	65.22		(-)45.26
2043	Homes for Destitutes Nari Niketan Jammu					
	O	1,80.23				
	S	..	1,80.23	1,23.13	(-)57.10	
2461	Swadhar Greh Scheme					
	O	15.55			Less expenditure against BE's in respect of GIA.	
	S	..	15.55	7.77		(-)7.77
104	Welfare of Aged, Infirm and Destitute					
0099	General					
2429	Aasra					
	O	34.09			Less expenditure against BE's in respect of GIA.	
	S	..	34.09	16.80		(-)17.29
106	Correctional Services					
0099	General					
2392	Establishment of Homes for Beggars					
	O	13.55			Less expenditure against BE's in respect of GIA.	
	S	..	13.55	0.60		(-)12.95
800	Other Expenditure					
0099	General					
1834	State Share to Border Area Project 33%					
	O	73.39			Less expenditure against BE's in respect detailed head 664-Matching Share.	
	S	..	73.39	55.04		(-)18.35
2285	Training & Research Jammu					
	O	40.00			Less expenditure against BE's in respect of GIA.	
	S	..	40.00	21.87		(-)18.13
03	<i>National Social Assistance Programme.</i>					
102	National Family Benefit Scheme					
0031	Centrally Sponsored Scheme					
2387	Indira Gandhi National Disability Pension Scheme					
	O	1,16,90.77			Less expenditure against BE's in respect of detailed head 500-Pensionary benefits.	
	S	..	1,16,90.77	27.69		(-)1,16,63.08
60	<i>Other Social Security and Welfare Programmes</i>					
800	Other Expenditure					
0031	Centrally Sponsored Scheme					
2251	Pre-Matric Scholarship to Minorities					
	O	1,47,55.08			Less expenditure against BE's in respect of GIA.	
	S	..	1,47,55.08	11.55		(-)1,47,43.53
0099	General					
2372	National Mission for Empowerment of Women (NMEW)					
	O	58.30			Less expenditure against BE's in respect of GIA.	
	S	..	58.30	25.00		(-)33.30
2236	Nutrition					
02	<i>Distribution of Nutritious Food and Beverages</i>					
101	Special Nutrition Programmes					
0031	Centrally Sponsored Scheme					
1287	Integrated Child Development Scheme					
	O	3,44,69.46			Less expenditure against BE's in respect of GIA.	
	S	..	3,44,69.46	2,03,28.45		(-)1,41,41.01

Grant No. 18 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
2236	Nutrition					
02	<i>Distribution of Nutritious Food and Beverages</i>					
101	Special Nutrition Programmes				Less expenditure against BE's in respect of GIA.	
0031	Centrally Sponsored Scheme					
1815	Nutrition					
	O	1,47,55.08				
	S	..	1,47,55.08	8,42.45	(-)1,39,12.63	
80	<i>General</i>					
101	Diet Survey and Nutrition Planning				Less expenditure against BE's in respect of detailed head 017-Honorarium.	
0099	General					
1839	Applied Nutrition Programme Jammu					
	O	9,94.13				
	S	..	9,94.13	5,52.90		(-)4,41.23
2307	Applied Nutrition Programme Kashmir					
	O	11,39.39				
	S	..	11,39.39	5,69.70	(-)5,69.70	
3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
(₹ in lakh)						
2235	Social Security & Welfare					
02	<i>Social Welfare</i>					
103	Women's Welfare				Nomenclature of detailed head not recorded.	
0031	Centrally Sponsored Scheme					
2461	Swadhar Greh Scheme					
	O	25.37				
	S	..	25.37	38.86	(+)13.49	
104	Welfare of Aged, Infirm and Destitute				Excess expenditure over BE's in respect of detailed head 500-Pensionary benefits.	
0099	General					
1101	Old Age Pension (OAP) (ISSS) Kashmir					
	O	2,06,72.48				
	S	..	2,06,72.48	2,13,19.30	(+)6,46.82	
1107	Stipend to Destitute Kashmir				Excess expenditure over BE's in respect of detailed head 079-Stipend.	
	O	2.00				
	S	..	2.00	3.47		(+)1.47
2282	Old Age Pension (ISSS) Jammu				Excess expenditure over BE's in respect of detailed head 500-Pensionary benefits.	
	O	1,62,11.00				
	S	..	1,62,11.00	1,68,37.36		(+)6,26.36
2236	Nutrition					
02	<i>Distribution of Nutritious Food and Beverages</i>					
101	Special Nutrition Programmes				Excess expenditure over BE's in respect of detailed head Salary and Honorarium.	
0099	General					
1287	Integrated Child Development Scheme					
	O	47,37.43				
	S	..	47,37.43	63,74.35	(+)16,36.92	
4	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation					
(₹ in lakh)						
2055	Police					
117	Internal Security					
0099	General					
0957	Internal Security			5,00.00		

Grant No. 18 (Contd.)

Head		Total Grant/ Appropriation (₹ in lakh)	
2070	Other Administrative Services		
105	Special Commission of Enquiry		
0099	General		
1791	State Commission for Women	1,49.60	
2235	Social Security & Welfare		
02	<i>Social Welfare</i>		
001	Direction and Administration		
0031	Centrally Sponsored Scheme		
1829	Post Matric Scholarship	1,35.00	
2438	Scheme For Implementation of Persons with Disability	10,96.92	
0099	General		
0244	Direction and Administration	67.66	
101	Welfare of Handicapped		
0099	General		
2284	Welfare of Handicapped Jammu	9.90	
102	Child Welfare		
0031	Centrally Sponsored Scheme		
2481	National Creche Scheme (NCS)	7,23.08	
0099	General		
2546	Pradhan Mantri Matru Vandana Yojana	3,85.00	
60	<i>Other Social Security and Welfare Programmes</i>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
2372	National Mission for Empowerment of Women (NMEW)	13.71	
2236	Nutrition		
02	<i>Distribution of Nutritious Food and Beverages</i>		
101	Special Nutrition Programmes		
0031	Centrally Sponsored Scheme		
2239	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	6,24.53	
5	Expenditure under the following Heads/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).		
Head		Actual Expenditure (₹ in lakh)	
2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		
01	<i>Rehabilitation</i>		
102	Economic Development		
0031	Centrally Sponsored Scheme		
2243	Special Component Plan SC/ ST	7.02	
2235	Social Security & Welfare		
02	<i>Social Welfare</i>		
001	Direction and Administration		
0031	Centrally Sponsored Scheme		
2038	Direction and Administration Kashmir	47.74	
102	Child Welfare		
0031	Centrally Sponsored Scheme		
1287	Integrated Child Development Scheme	5,16.22	
03	<i>National Social Assistance Programme.</i>		
102	National Family Benefit Scheme		
0031	Centrally Sponsored Scheme		
2388	Indira Gandhi National Old Age Pension Scheme	21,92.11	

Grant No. 18 (Contd.)

Head		Actual Expenditure		
		(₹ in lakh)		
2235	Social Security & Welfare			
03	<i>National Social Assistance Programme.</i>			
102	National Family Benefit Scheme			
0031	Centrally Sponsored Scheme			
2389	Indira Gandhi National Family Benefit Pension Scheme		24.60	
2390	Indira Gandhi National Women Pension Scheme		91.29	
Capital Section				
6	In the Capital Voted Section Original provision of ₹ 1,31,71.89 lakh proved excessive in view of the final saving of ₹ 1,02,81.47 lakh. No portion of final saving of ₹ 1,02,81.47 lakh was anticipated and surrendered.			
7	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			Less expenditure against BE's in respect of detailed head 115-Works.
0011	General			
2286	SC/ ST Development Corporation			
	O	2,05.00		
	S	..	2,05.00	
			1,81.18	(-)23.82
4235	Capital Outlay on Social Security and Welfare			
01	<i>Rehabilitation</i>			
201	Other Rehabilitation Schemes			Less expenditure against BE's in respect of detailed head 115-Works.
0011	General			
2158	Council for Rehabilitation for Victim of Militancy			
	O	1,66.67		
	S	..	1,66.67	
			1,41.67	(-)25.00
02	<i>Social Welfare</i>			
102	Child Welfare			Less expenditure against BE's in respect of detailed head 115-Works.
0011	General			
2447	Integrated Child Protection Scheme			
	O	5,00.00		
	S	..	5,00.00	
			7.99	(-)4,92.01
60	<i>Other Social Security and Welfare Programmes</i>			
800	Other expenditure			Less expenditure against BE's in respect of detailed head 115-Works.
0011	General			
1382	State Plan			
	O	8,76.54		
	S	..	8,76.54	
			4,18.57	(-)4,57.97
4236	Capital Outlay on Nutrition			
02	<i>Distribution of Nutritious Foods and Beverages</i>			
800	Other expenditure			Less expenditure against BE's in respect of detailed head 115-Works.
0011	General			
1287	Integrated Child Development Schemes			
	O	30,35.38		
	S	..	30,35.38	
			19,79.49	(-)10,55.89

Grant No. 18 (Concl'd.)

8	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated (November 2020).		
Head		Total Grant/ Appropriation	
		(₹ in lakh)	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		
<i>01</i>	<i>Welfare of Scheduled Castes</i>		
277	Education		
0031	Centrally Sponsored Scheme		
2243	Special Component Plan SC/ ST	57.94	
4235	Capital Outlay on Social Security and Welfare		
<i>02</i>	<i>Social Welfare</i>		
102	Child Welfare		
0031	Centrally Sponsored Scheme		
1287	Integrated Child Development Schemes	81,38.07	
2243	Hostels	20.40	
2244	Construction of SC/ ST/ OBC Hostels	19.12	
2245	Prime Minister Awas Grameen Yojna (PMAGY)	30.08	
9	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).		
Head		Actual Expenditure	
		(₹ in lakh)	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		
<i>01</i>	<i>Welfare of Scheduled Caste</i>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
2245	Prime Minister Awas Grameen Yojna (PMAGY)	38.83	

GRANT NO. 19-HOUSING AND URBAN DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEAD

2217 Urban Development

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	3,63,99,76		
	3,63,99,76	3,50,73,47	(-)13,26,29
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

Voted			
Original	6,15,85,74		
	6,15,85,74	3,51,37,24	(-)2,64,48,50
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 3,63,99.76 lakh proved excessive in view of the final saving of ₹ 13,26.29 lakh. No portion of final saving of ₹ 13,26.29 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2217	Urban Development			
03	<i>Integrated Development of Small and Medium Towns</i>			
001	Direction and Administration			
0099	General			
0999	Chief Town Planner			
	O	2,82.06		
	S	..	2,82.06	2,04.46
				(-)77.60
1148	Chief Architect J&K			
	O	3,19.26		
	S	..	3,19.26	1,78.18
				(-)1,41.08
1149	Chief Town Planner Jammu			
	O	2,83.71		
	S	..	2,83.71	1,99.39
				(-)84.32
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.			
0099	General			
1297	Urban Development			
	O	30.00		
	S	..	30.00	13.62
				(-)16.38
1437	Jammu Municipality			
	O	73,44.00		
	S	..	73,44.00	72,98.06
				(-)45.94

Less expenditure against BE's mainly in respect of Salary component.

Less expenditure against BE's in respect of GIA component.

Grant No. 19 (Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2217	Urban Development					
03	<i>Integrated Development of Small and Medium Towns</i>					
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards Etc.					
0099	General					
1438	Srinagar Municipality					
	O	93,60.00		Less expenditure against BE's in respect of GIA component.		
	S	..	93,60.00		92,92.07	(-)67.93
2401	National Urban Livelihood Mission					
	O	5,13.00				
	S	..	5,13.00	5,04.73	(-)8.27	
05	<i>Other Urban Development Schemes</i>					
001	Direction and Administration					
0099	General					
1139	Director Local Bodies Jammu					
	O	3,49.20				
	S	..	3,49.20	2,23.80	(-)1,25.40	
1439	Director Local Bodies Kashmir					
	O	4,18.11				
	S	..	4,18.11	1,68.94	(-)2,49.17	
2289	Sewerage Drainage Division II Srinagar					
	O	3,67.71				
	S	..	3,67.71	2,99.51	(-)68.20	
2290	Mechanical Drainage Division Srinagar					
	O	9,31.90				
	S	..	9,31.90	7,86.00	(-)1,45.90	
2291	City Drainage Srinagar					
	O	7,73.12				
	S	..	7,73.12	5,95.26	(-)1,77.86	
2292	Town Drainage Division Kashmir					
	O	3,11.03				
	S	..	3,11.03	3,04.77	(-)6.26	
2293	Sewerage and Drainage Division (West), Jammu					
	O	4,11.18				
	S	..	4,11.18	4,01.64	(-)9.54	
2294	Town Drainage Jammu					
	O	2,41.07				
	S	..	2,41.07	1,83.88	(-)57.19	
80	<i>General</i>					
001	Direction and Administration					
0099	General					
1138	Chief Engineer UEED J&K					
	O	10,08.79				
	S	..	10,08.79	8,31.53	(-)1,77.26	
3	Significant excess occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks		
(₹ in lakh)						
2217	Urban Development					
03	<i>Integrated Development of Small and Medium Towns</i>					
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards Etc.					
0099	General					
1298	Dal Development					
	O	12,80.00		Excess expenditure over BE's in respect of GIA.		
	S	..	12,80.00		12,95.00	(+)15.00

Grant No. 19 (Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)				
2217	Urban Development			
05	<i>Other Urban Development Schemes</i>			
191	Assistance to Local Bodies Corporations Urban Development Authorities Town Improvement Boards etc.			
0099	General			
2034	Local Bodies Institution Kashmir			
	O	71,75.62		Excess expenditure over BE's in respect of GIA.
	S	..	71,75.62	
			72,86.09	(+)1,10.47
4	Expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).			
Head			Actual Expenditure	
(₹ in lakh)				
2217	Urban Development			
03	<i>Integrated Development of Small and Medium Towns</i>			
800	Other Expenditure			
0099	General			
1297	Urban Development			
2401	National Urban Livelihood Mission			
Capital Section				
5	In the Capital Voted Section Original provision of ₹ 6,15,85.74 lakh proved excessive in view of the final saving of ₹ 2,64,48.50 lakh. No portion of final saving of ₹ 2,64,48.50 lakh was anticipated and surrendered.			
6	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
4216	Capital Outlay on Housing			
80	<i>General</i>			
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
0893	Other Housing Schemes			
	O	10,09.66		Less expenditure against BE's in respect of detailed head 115-Works.
	S	..	10,09.66	
			3,22.91	(-)6,86.75
4217	Capital Outlay on Urban Development			
03	<i>Integrated Development of Small and Medium Towns</i>			
051	Construction			
0011	General			
1296	Drainage			
	O	5,25.00		Less expenditure against BE's in respect of detailed head 115-Works.
	S	..	5,25.00	
			5,08.71	(-)16.29
1297	Urban Development			
	O	3,17,00.00		Less expenditure against BE's in respect of detailed head 115-Works.
	S	..	3,17,00.00	
			1,75,09.01	(-)1,41,90.99
1299	Sewerage and Drainage			
	O	18,10.84		Less expenditure against BE's in respect of detailed head 115-Works.
	S	..	18,10.84	
			91.06	(-)17,19.78

Grant No. 19 (Contd.)

7	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	
	(₹ in lakh)				
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
800	Other expenditure			Excess expenditure over BE's in respect detailed head 115-Works.	
0031	Centrally Sponsored Scheme				
1297	Urban Development				
	O	5,56.85			
	S	..	5,56.85	1,58,37.70	(+)1,52,80.85
8	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
4217	Capital Outlay on Urban Development				
03	<i>Integrated Development of Small and Medium Towns</i>				
051	Construction				
0011	General				
1298	Dal Development			42,93.75	
0031	Centrally Sponsored Scheme				
2401	National Urban Livelihood Mission			2,72.00	
800	Other expenditure				
0099	General				
2035	Local Bodies Institutions Jammu			2,07,50.00	
60	<i>Other Urban Development Schemes</i>				
190	Investments In Public Sector and Other Undertakings				
0011	General				
1303	Mass Rapid Transit Corporation Jammu			2,00.00	
1399	Mass Rapid Transit Corporation Kashmir			2,00.00	
9	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).				
Head			Actual Expenditure		
	(₹ in lakh)				
4217	Capital Outlay on Urban Development				
01	<i>State Capital Development</i>				
051	Construction				
0031	Centrally Sponsored Scheme				
2476	Smart City Mission			6,00.00	

Grant No. 19 (Concl.)

10	Review of Tools and Plant Establishment Charges of the Housing and Urban Development Department:- The percentage of expenditure on Establishment and Tools and Plant to the Works Outlay in the Housing and Urban Department during the year 2019-20 (01.04.2019 to 30.10.2019 and 31.10.2019 to 31.03.2020) is indicated below:				
Head of Account and Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
(₹ in lakh)					
2217 Urban Development Department					
2019-2020	1,63.02	3,60,58.61	2,21,19.13	-	-
2019-2020	96.95	3,49,76.51	3,60,76.85	-	-
4216 Capital Outlay on Housing					
2019-2020	76,53.66	-	-	-	-
2019-2020	5,22.91	-	-	-	-
4217 Capital Outlay on Urban Development Department					
2019-2020	3,88,06.85	-	-	-	-
2019-2020	3,46,14.33	-	-	-	-
The figures shown BOLD pertain to erstwhile state of J&K					

GRANT NO. 20-TOURISM DEPARTMENT

Revenue-
MAJOR HEAD
3452 Tourism

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	1,35,53,94		
		1,35,53,94	89,94,99
Supplementary	..		(-)45,58,95
Amount surrendered during the year			..

Capital-
MAJOR HEAD
5452 Capital Outlay on Tourism

Voted			
Original	2,59,35,75		
		2,59,35,75	89,24,37
Supplementary	..		(-)1,70,11,38
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 1,35,53.94 lakh proved excessive in view of the final saving of ₹ 45,58.95 lakh. No portion of final saving of ₹ 45,58.95 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
3452	Tourism			
01	<i>Tourist Infrastructure</i>			
101	Tourist Centre			
0099	General			
1121	Director Tourism Kashmir			
	O	1,64.25		Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,64.25	
			1,27.03	(-)37.22
2277	Director Tourism Jammu			
	O	3,80.05		Less expenditure against BE's mainly in respect of Salary component and 023-M&R.
	S	..	3,80.05	
			2,82.73	(-)97.32
102	Tourist Accommodation			
0099	General			
0474	Director Tourism Kashmir			
	O	7,03.50		Less expenditure against BE's mainly in respect of Salary component and 023-M&R.
	S	..	7,03.50	
			5,15.69	(-)1,87.81
2278	Director Tourism Jammu			
	O	1,70.82		Less expenditure against BE's mainly in respect of Salary component and 023-M&R.
	S	..	1,70.82	
			1,23.44	(-)47.38

Grant No. 20 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
3452	Tourism					
01	<i>Tourist Infrastructure</i>					
800	Other Expenditure					
0099	General					
0650	Patnitop Development Authority					
	O	1,37.50			Less expenditure against BE's mainly in respect of GIA.	
	S	..	1,37.50	1,03.13		(-)34.38
1232	Sonamarg Development Authority					
	O	1,62.55				
	S	..	1,62.55	91.14		
1932	Royal Spring Golf Course					
	O	5,09.11				
	S	..	5,09.11	4,07.29		
2403	Jammu Tawi Golf Course					
	O	2,00.00				
	S	..	2,00.00	1,60.00	(-)40.00	
80	<i>General</i>					
001	Direction and Administration					
0099	General					
0312	Direction and Administration					
	O	29,59.41			Less expenditure against BE's mainly in respect of detailed head 342- Amar Nath Yatra.	
	S	..	29,59.41	19,58.40		(-)10,01.01
2183	Director Tourism Jammu					
	O	14,54.18			Less expenditure against BE's mainly in respect of Salary component and detailed head 089-Adv. and Publicity.	
	S	..	14,54.18	5,81.20		(-)8,72.98
2184	Director Tourism Kashmir					
	O	22,80.60				
	S	..	22,80.60	11,35.11		(-)11,45.49
104	Promotion and Publicity					
0099	General					
1115	Director Tourism Kashmir					
	O	1,54.48			Less expenditure against BE's mainly in respect of Salary component.	
	S	..	1,54.48	1,21.56		(-)32.92
2279	Director Tourism Jammu					
	O	75.33				
	S	..	75.33	52.75		(-)22.58
800	Other Expenditure					
0099	General					
2091	Kokernag Development Authority					
	O	1,11.14			Less expenditure against BE's mainly in respect of GIA.	
	S	..	1,11.14	1,00.03		(-)11.11
2198	New Development Authorities					
	O	9,48.50			Less expenditure against BE's mainly in respect of GIA.	
	S	..	9,48.50	8,82.99		(-)65.51

Grant No. 20 (Contd.)

Capital Section				
3	In the Capital Voted Section Original provision of ₹ 2,59,35.75 lakh proved excessive in view of the final saving of ₹ 1,70,11.38 lakh. No portion of final saving of ₹ 1,70,11.38 lakh was anticipated and surrendered.			
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
5452	Capital Outlay on Tourism			
80	General			
800	Other Expenditure			
0011	General			
0646	S K I C C			
	O	1,11.50		
	S	..	1,11.50	55.75 (-)55.75
0650	Patni Top Development Authority			
	O	3,43.35		
	S	..	3,43.35	76.55 (-)2,66.80
0651	Tourism Development Corporation			
	O	8,83.10		
	S	..	8,83.10	8,73.05 (-)10.05
1115	Director Tourism Kashmir			
	O	25,30.13		
	S	..	25,30.13	23,25.91 (-)2,04.22
1232	Sonamarg Development Authority			
	O	5,51.09		
	S	..	5,51.09	3,67.30 (-)1,83.79
1891	Phalgam Development Authority			
	O	4,29.25		
	S	..	4,29.25	2,44.86 (-)1,84.39
1892	Gulmarg Development Authority			
	O	6,09.38		
	S	..	6,09.38	2,97.67 (-)3,11.71
1932	Royal Spring Golf Course			
	O	5,34.50		
	S	..	5,34.50	2,67.25 (-)2,67.25
2091	Kokernag Development Authority			
	O	1,87.50		
	S	..	1,87.50	1,24.13 (-)63.37
2183	Director Tourism Jammu			
	O	10,58.63		
	S	..	10,58.63	5,63.98 (-)4,94.65
2198	Other Development Authorities			
	O	22,53.70		
	S	..	22,53.70	10,05.81 (-)12,47.89
2403	Jammu Tawi Golf Course			
	O	5,10.94		
	S	..	5,10.94	2,55.47 (-)2,55.47

Less expenditure against BE's in respect of detailed head 115-Works.

Less expenditure against BE's in respect of detailed head 115-Works.

Less expenditure against BE's in respect of detailed head 115-Works.

Grant No. 20 (Concl.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
5452	Capital Outlay on Tourism			
80	<i>General</i>			
800	Other Expenditure			Less expenditure against BE's in respect of detailed head 115- Works.
0011	General			
2406	Shri Amar Nath Yatra			
	O	41,72.61		
	S	..	41,72.61	
			24,66.63	(-)17,05.98
5	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation			
(₹ in lakh)				
5452	Capital Outlay on Tourism			
80	<i>General</i>			
800	Other Expenditure			
0011	General			
0457	Tourism Department		15,50.00	
0652	Tourism Works Plan		1,00,00.00	
2405	Kashmir Golf Course		1,03.75	
0031	Centrally Sponsored Scheme			
1115	Director Tourism Kashmir		1,02.40	

GRANT NO. 21-FOREST DEPARTMENT

Revenue-

MAJOR HEADS

2402 Soil and Water Conservation

2406 Forestry and Wild Life

3435 Ecology and Environment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	4,98,05,36		
		4,98,05,36	
			3,68,73,68
			(-)1,29,31,68
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

Voted			
Original	99,10,88		
		99,10,88	
			19,16,29
			(-)79,94,59
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 4,98,05.36 lakh proved excessive in view of the final saving of ₹ 1,29,31.68 lakh. No portion of final saving of ₹ 1,29,31.68 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2402	Soil and Water Conservation			
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component.
0099	General			
1443	Directorate of Soil Conservation			
	O	27,65.01		
	S	..	27,65.01	19,16.82
				(-)8,48.19
102	Soil Conservation			Less expenditure against BE's mainly in respect of Salary component.
0099	General			
0355	Soil and Water Conservation on Water Shed Basis			
	O	9,90.80		
	S	..	9,90.80	9,20.69
				(-)70.11
2406	Forestry and Wild Life			
01	<i>Forestry</i>			
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component.
0099	General			
0349	Principal Chief Conservator			
	O	2,78,74.45		
	S	..	2,78,74.45	1,97,58.80
				(-)81,15.65

Grant No. 21 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2406	Forestry and Wild Life					
01	<i>Forestry</i>					
004	Research				Less expenditure against BE's mainly in respect of Salary component.	
0099	General					
2177	Director State Forest Research Institute					
	O	6,84.91				
	S	..	6,84.91	6,25.27	(-)59.64	
101	Forest Conservation, Development and Regeneration				Less expenditure against BE's mainly in respect of detailed head 110- Handling and Transport charges.	
0099	General					
0352	Forest Conservation and Development					
	O	30.50				
	S	..	30.50	24.28	(-)6.22	
102	Social and Farm Forestry				Less expenditure against BE's mainly in respect of Salary component.	
0099	General					
2175	Director Forest Protection Force					
	O	64,23.07				
	S	..	64,23.07	51,36.77	(-)12,86.30	
2176	Director Social Forestry				Less expenditure against BE's in respect of detailed head Timber and Fire Wood.	
	O	56,49.64				
	S	..	56,49.64	48,67.21		(-)7,82.43
105	Forest Produce					
0099	General					
0358	Forest Produce					
	O	4,16.30				
	S	..	4,16.30	2,90.66	(-)1,25.64	
02	<i>Environmental Forestry and Wild Life</i>					
110	Wild Life Preservation				Less expenditure against BE's in respect of detailed head Timber and Fire Wood.	
0099	General					
0351	Environment Forestry and Wildlife					
	O	31,85.08				
	S	..	31,85.08	21,00.45	(-)10,84.63	
3435	Ecology and Environment					
04	<i>Prevention and Control of Pollution</i>					
103	Prevention of Air and Water Pollution				Less expenditure against BE's mainly in respect of Salary component and un-utilised BE's in respect of detailed head 003-LTC.	
0099	General					
2152	Pollution Control Board					
	O	11,87.24				
	S	..	11,87.24	8,73.44		(-)3,13.80
2179	Director Ecology, Environment and Remote Sensing					
	O	4,54.82				
	S	..	4,54.82	3,32.91		(-)1,21.91
2353	Appellate Authority Water and Air Pollution					
	O	16.74				
	S	..	16.74	11.49	(-)5.25	

Grant No. 21 (Contd.)

3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).						
Head	Total Grant/ Appropriation		Remarks				
	(₹ in lakh)						
2406	Forestry and Wild Life						
<i>01</i>	<i>Forestry</i>						
800	Other Expenditure		Nil expenditure against BE's in respect of GIA.				
0099	General						
0199	State Forest Corporation				1,00.00		
Capital Section							
4	In the Capital Voted Section Original provision of ₹ 99,10.88 lakh proved excessive in view of the final saving of ₹ 79,94.59 lakh. No portion of final saving of ₹ 79,94.59 lakh was anticipated and surrendered.						
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).						
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks			
	(₹ in lakh)						
4402	Capital Outlay on Soil and Water Conservation						
102	Soil Conservation		Less expenditure against BE's in respect of detailed head 115-Works.				
0011	General						
0266	Soil Conservation (Kashmir)						
	O	2,24.70					
	S	..	2,24.70	1,73.72	(-)50.98		
4406	Capital Outlay on Forestry and Wild Life						
<i>01</i>	<i>Forestry</i>						
800	Other expenditure		Less expenditure against BE's in respect of detailed head 115-Works.				
0011	General						
0200	Forest Territorial						
	O	6,32.83					
	S	..			6,32.83	5,60.25	(-)72.58
0213	Wild Life Preservation						
	O	2,24.53					
	S	..			2,24.53	1,43.25	(-)81.28
2175	Director Forest Protection Force						
	O	3,87.14					
	S	..			3,87.14	2,85.87	(-)1,01.27
2176	Director Social Forestry						
	O	3,77.15					
	S	..			3,77.15	3,51.07	(-)26.08
2177	Director State Forest Research Institute						
	O	1,97.68					
	S	..	1,97.68	59.20	(-)1,38.48		

Grant No. 21 (Concl.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
5425	Capital outlay on other Scientific and Environmental Research			
208	Ecology & Environment			Less expenditure against BE's in respect of detailed head 115- Works.
0011	General			
2152	J&K Pollution Control Board			
	O	62.43		
	S	..	62.43	
			35.55	
2153	Director Ecology, Environment and Remote Sensing			
	O	1,31.74		
	S	..	1,31.74	
			85.28	
6	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation			
	(₹ in lakh)			
4406	Capital Outlay on Forestry and Wild Life			
01	<i>Forestry</i>			
101	Forest Conservation, Development and Regeneration			
0031	Centrally Sponsored Scheme			
0200	Forest Territorial			26,37.17
0201	National Action Plan for Fire			14,16.40
800	Other expenditure			
0031	Centrally Sponsored Scheme			
0480	T.D.S Morari			3,58.51
1005	National Afforestation Programme			24,46.42
02	<i>Environmental Forestry and Wild Life</i>			
110	Wildlife			
0031	Centrally Sponsored Scheme			
1730	National Parks and Sanctuaries			8,14.18
7	Expenditure under the following Head/ Schemes was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).			
Head	Actual Expenditure			
	(₹ in lakh)			
4406	Capital Outlay on Forestry and Wild Life			
01	<i>Forestry</i>			
800	Other expenditure			
0031	Centrally Sponsored Scheme			
0434	Action Plan for Conservation of Wular Lake			1,71.42
2295	Hokersar/ Surinsar/ Mansar			22.89
02	<i>Environmental Forestry and Wild Life</i>			
110	Wildlife			
0031	Centrally Sponsored Scheme			
1931	Wild Life Sanctuary			27.78

GRANT NO. 22-IRRIGATION AND FLOOD CONTROL DEPARTMENT

Revenue-

MAJOR HEADS

2700 Major Irrigation

2701 Medium Irrigation

2702 Minor Irrigation

2711 Flood Control and Drainage

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	2,55,62,26		
		2,55,62,26	(-)16,71,35
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

Voted			
Original	5,95,06,32		
		5,95,06,32	(-)4,57,30,92
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 2,55,62.26 lakh proved excessive in view of the final saving of ₹ 16,71.35 lakh. No portion of final saving of ₹ 16,71.35 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2700	Major Irrigation				
01	<i>Major Irrigation Commercial</i>				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component and DH 023-M&R.	
0099	General				
0855	Irrigation Jammu				
	O	3,68.73			
	S	..	3,68.73	2,37.86	(-)1,30.87
2701	Medium Irrigation				
04	<i>Medium Irrigation - Non-Commercial</i>				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component and DH 008-EC.	
0099	General				
0849	Irrigation Kashmir				
	O	18,54.59			
	S	..	18,54.59	16,98.07	(-)1,56.52

Grant No. 22 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2701	Medium Irrigation				
04	<i>Medium Irrigation - Non-Commercial</i>				
001	Direction and Administration				
0099	General				
0855	Irrigation Jammu				
	O	6,28.38			Less expenditure against BE's mainly in respect of Salary component and DH 008-EC.
	S	..	6,28.38	5,40.97	
612	Tawi Lift Irrigation				
0099	General				
0858	Divisional and Sub Divisional Offices (Jammu)				
	O	6,65.63			Less expenditure against BE's mainly in respect of DH 008-EC.
	S	..	6,65.63	3,80.27	
2357	Halqa Panchayat				
	O	6.00			Less expenditure against BE's mainly in respect of DH 023-M&R.
	S	..	6.00	0.03	
80	<i>General</i>				
001	Direction and Administration				
0099	General				
2360	State Water Resources Regulatory Authority				
	O	1,66.91			Less expenditure against BE's mainly in respect of DH 001-Salary component.
	S	..	1,66.91	1,01.20	
2702	Minor Irrigation				
80	<i>General</i>				
001	Direction and Administration				
0099	General				
0342	Divisional and Sub Divisional Offices Irrigation Jammu				
	O	48,86.05			Less expenditure against BE's mainly in respect of DH 001-Salary component and DH 023-M&R.
	S	..	48,86.05	48,03.18	
0845	Ravi Tawi Irrigation Complex Jammu				
	O	9,70.83			Less expenditure against BE's mainly in respect of DH 001-Salary component.
	S	..	9,70.83	9,42.51	
1448	Divisional and Sub Divisional Offices Irrigation Kashmir				
	O	1,11,27.77			Less expenditure against BE's mainly in respect of DH 001-Salary component.
	S	..	1,11,27.77	1,04,31.56	
2357	Halqa Panchayat				
	O	27.67			Less expenditure against BE's in respect of 023-M&R.
	S	..	27.67	9.19	
2711	Flood Control and Drainage				
01	<i>Flood Control</i>				
001	Direction and Administration				
0099	General				
0858	Divisional and Sub Divisional Offices (Jammu)				
	O	15,15.32			Less expenditure against BE's mainly in respect of DH 001-Salary component.
	S	..	15,15.32	14,46.83	
1449	Flood Control Department Kashmir				
	O	33,44.38			
	S	..	33,44.38	32,05.28	

Grant No. 22 (Contd.)

3	Though there is no mention of separate provision in the Demand for Grants, the expenditure incurred on different Canals booked under Sub head 0855-Irrigation Jammu subordinate to Major Head 2700-Major Irrigation as detailed below:			
	Name of Canal/ Scheme		Actual Expenditure (₹ in lakh)	Remarks
2700	Major Irrigation			
01	<i>Major Irrigation Commercial</i>			
601	Ranbir Canal		71.99	
602	Partap Canal		12.98	
603	Kathua Feeder Canal		8.99	
Capital Section				
4	In the Capital Voted Section Original provision of ₹ 5,95,06.32 lakh proved excessive in view of the final saving of ₹ 4,57,30.92 lakh. No portion of final saving of ₹ 4,57,30.92 lakh was anticipated and surrendered.			
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4701	Capital Outlay on Medium Irrigation			
04	<i>Medium Irrigation</i>			
001	Direction and Administration			
0011	General			
0435	Irrigation Kashmir			
	O	17,85.99		
	S	..	17,85.99	96.98
				(-)16,89.01
0855	Irrigation Jammu			
	O	7,48.03		
	S	..	7,48.03	99.35
				(-)6,48.68
612	Ravi Tawi Irrigation Scheme			
0011	General			
0840	Irrigation RTIC Jammu			
	O	4,06.21		
	S	..	4,06.21	1,98.91
				(-)2,07.30
4702	Capital Outlay on Minor Irrigation			
101	Surface Water			
0011	General			
1775	Minor Irrigation Jammu			
	O	50,27.35		
	S	..	50,27.35	7,05.62
				(-)43,21.73
1776	Minor Irrigation Kashmir			
	O	28,87.66		
	S	..	28,87.66	7,97.80
				(-)20,89.86
0031	Centrally Sponsored Scheme			
1775	Minor Irrigation Jammu			
	O	18,70.06		
	S	..	18,70.06	3,92.96
				(-)14,77.10
1776	Minor Irrigation Kashmir			
	O	1,21,18.21		
	S	..	1,21,18.21	40,92.14
				(-)80,26.07

Less expenditure against BE's in respect of detailed head 115-Works.

Less expenditure against BE's in respect of detailed head 115-Works.

Grant No. 22 (Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure (₹ in lakh)	Saving(-)	Remarks	
4711	Capital Outlay on Flood Control Projects				
01	Flood Control				
103	Civil Works				
0011	General				
1166	Flood Restoration Works				
	O	2,50,00.00		Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	2,50,00.00		
			41,15.12		
			(-)2,08,84.88		
1449	Flood Control Department Kashmir				
	O	14,70.00		Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	14,70.00		
			5,99.20		
			(-)8,70.80		
1450	Flood Control Department Jammu				
	O	26,58.04		Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	26,58.04		
			5,42.21		
			(-)21,15.83		
0031	Centrally Sponsored Scheme				
1449	Flood Control Department Kashmir				
	O	48,78.63		Less expenditure against BE's in respect of detailed head 115-Works.	
	S	..	48,78.63		
			16,89.24		
			(-)31,89.39		
1450	Flood Control Jammu				
	O	6,56.14			
	S	..	6,56.14		
			4,37.14	(-)2,19.00	
6	Though there is no mention of separate provision Canal wise in the Demand for Grants, the expenditure incurred on different Canals under sub head 0435-Irrigation Kashmir subordinate to Major Head 4701-Capital Outlay on Medium Irrigation as detailed below:				
Head	Actual Expenditure (₹ in lakh)				
4701	Capital Outlay on Medium Irrigation				
01	Crop Husbandry				
632	Zainagir Canal			8.75	
7	Suspense Transactions: - The expenditure in this Grant includes. ₹ Nil under the Head "Suspense". An analysis of transaction accounted for under the Head in this Grant during 2019-2020 (01.04.2019 to 30.10.2019 and 31.10.2019 to 31.03.2020) together with the Opening and Closing balances is given below:-				
Major Head of Account/ Particulars		Opening Balance as on (31.10.2019)	Debits	Credits	Closing Balance as on 31 March 2020
(₹ in lakh)					
2701	Medium Irrigation-				
	Purchases	(-)60.663	-	-	(-)60.663
		NIL	NIL	NIL	NIL
	Stock	2,46.355	-	-	2,46.355
		NIL	NIL	NIL	NIL
	Misc. P.W. Advance	54.187	-	-	54.187
		NIL	-	-	0
	Workshop Suspense	(-)0.270	-	-	(-)0.270
		NIL	-	-	-
	Total	2,39.609	-	-	2,39.609
		NIL	-	-	-

Grant No. 22 (Contd.)

Major Head of Account/ Particulars	Opening Balance as on (31.10.2019)	Debits	Credits	Closing Balance as on 31st March 2020
(₹ in lakh)				
2702- Minor Irrigation-				
Purchases	(-)2.032	-	-	(-)2.032
	NIL	-	-	-
Stock	77.776	-	-	77.776
	NIL	-	-	-
Misc. P.W. Advance	36.190	-	-	36.190
	NIL	-	-	-
Workshop Suspense	-	-	-	-
Total	1,11.934	-	-	1,11.934
	NIL	-	-	-
2711- Flood Control and Drainage-				
Purchases	0.110	-	-	0.110
	NIL	-	-	-
Stock	2,07.000	-	-	2,07.000
	NIL	-	-	-
Misc. P.W. Advance	3.137	-	-	3.137
	NIL	-	-	-
Workshop Suspense	(-)0.003	-	-	(-)0.003
	NIL	-	-	-
Total	2,10.244	-	-	2,10.244
	NIL	-	-	-
4701- Capital Outlay on Medium Irrigation-				
Purchases	(-) 2,02.400	-	-	(-) 2,02.400
	NIL	-	-	-
Stock	2,96.279	-	-	2,96.279
	NIL	-	-	-
Misc. P.W. Advance	45.391	-	-	45.391
	NIL	-	-	-
Workshop Suspense	18.160	-	-	18.160
	NIL	-	-	-
Total	1,57.430	-	-	1,57.430
	NIL	-	-	-
4711- Capital Outlay on Flood Control Projects-				
Purchases	-	-	-	-
	NIL	-	-	-
Stock	6.83	-	-	6.83
	NIL	-	-	-
Misc. P.W. Advance	0.12	-	-	0.12
	NIL	-	-	-
Workshop Suspense	-	-	-	-
Total	6.95	-	-	6.95
	NIL	-	-	-

Grant No. 22 (Concl.)

8	Review of Tools and Plant Establishment Charges of the Irrigation and Flood Control Department:- The percentage of expenditure on Establishment of Tools and Plant to the Works Outlay in the Irrigation and Flood Control Department during 2019-2020 (01.04.2019 to 30.10.2019 and 31.10.2019 to 31.03.2020) 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)					
2700-	Major Irrigation-				
2019-2020	2,73.15	2,63.09	96.31	-	-
2019-2020	59.14	2,72.67	4,61.06	-	-
2701-	Medium Irrigation-				
2019-2020	2,83.96	36,37.85	12,81.11	-	-
2019-2020	4,39.28	22,81.26	5,19.31	-	-
2702-	Minor Irrigation-				
2019-2020	12,03.93	2,16,09.57	17,94.92	-	-
2019-2020	6,56.81	1,55,29.63	23,64.40	-	-
2711-	Flood Control and Drainage-				
2019-2020	10,92.20	53,98.48	4,94.28	-	-
2019-2020	5,76.83	40,75.28	7,06.50	-	-
4701-	Capital Outlay on Medium Irrigation-				
2019-2020	6,34.85	-	-	-	-
2019-2020	4,03.98	-	-	-	-
4702-	Capital Outlay on Minor Irrigation-				
2019-2020	14,75.08	-	-	-	-
2019-2020	59,88.51	-	-	-	-
4711-	Capital Outlay on Flood Control Projects-				
2019-2020	58,66.77	-	-	-	-
2019-2020	73,82.90	-	-	-	-
Note: The figures shown BOLD pertains to erstwhile State of Jammu and Kashmir. (01.04.2019 to 30.10.2019)					

GRANT NO. 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2215 Water Supply and Sanitation

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
	(₹ in thousand)		
Voted			
Original	6,32,32,26		
	6,32,32,26	5,94,55,76	(-)37,76,50
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4215 Capital Outlay on Water Supply and Sanitation

Voted			
Original	8,79,19,87		
	8,79,19,87	3,65,13,55	(-)5,14,06,32
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 6,32,32.26 lakh proved excessive in view of the final saving of ₹ 37,76.50 lakh. No portion of final saving of ₹ 37,76.50 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
2215	Water Supply and Sanitation			
01	<i>Water Supply</i>			
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component.
0099	General			
1001	Public Health Engineering Kashmir			
	O	2,86,52.49		
	S	..	2,86,52.49	
			2,58,19.49	
			(-)28,33.00	
1002	Public Health Engineering Jammu			
	O	3,41,87.06		
	S	..	3,41,87.06	
			3,32,74.93	
			(-)9,12.13	

Grant No. 23 (Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2215	Water Supply and Sanitation				
01	<i>Water Supply</i>				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component.	
0099	General				
2357	Halqa Panchayat				
	O	30.00			
	S	..	30.00		
			3.67	(-)26.33	
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 8,79,19.87 lakh proved excessive in view of the final saving of ₹ 5,14,06.32 lakh. No portion of final saving of ₹ 5,14,06.32 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
4215	Capital Outlay on Water Supply and Sanitation				
01	<i>Water Supply</i>				
102	Rural Water Supply			Less expenditure against BE's in respect of detailed head 115-Works.	
0011	General				
1001	Public Health Engineering Department Kashmir				
	O	1,82,30.35			
	S	..	1,82,30.35		
			35,64.13		(-)1,46,66.22
1002	Public Health Engineering Department Jammu				
	O	1,82,39.50			
	S	..	1,82,39.50		
			66,76.48		(-)1,15,63.02
0031	Centrally Sponsored Scheme				
1001	Public Health Engineering Department Kashmir				
	O	3,17,38.39			
	S	..	3,17,38.39		
			1,15,53.62		(-)2,01,84.77
1002	Public Health Engineering Department Jammu				
	O	1,97,11.63			
	S	..	1,97,11.63		
			1,47,19.32	(-)49,92.31	
5	Suspense Transactions:- The expenditure in the Grant includes ₹ NIL under the Head "Suspense". An analysis of transactions accounted for under this Head in the Grant during 2019-2020 (01.04.2019 to 30.10.2019 and 31.10.2019 to 31.03.2020) together with the Opening and Closing Balance is given below:				
Major Head of Account/ Particulars	Opening Balance as on 31.10.2019	Debits	Credits	Closing Balance as on 31st March 2020	
(₹ in lakh)					
2215-Water Supply and Sanitation					
Purchases	72.75	-	-	72.75	
	-	-	-	-	
Stock	24,86.62	-	-	24,86.62	
	-	-	12,79.59	(-)12,79.59	
Miscellaneous Public Works Advance	2,54.75	-	-	2,54.75	
	-	-	-	-	
Workshop Suspense	(-)9.94	-	-	(-)9.94	
	-	-	-	-	
Total	28,04.18	-	-	(+)28,04.18	
	-	-	12,79.59	(-)12,79.59	

Grant No. 23 (Concl.)

Major Head of Account/ Particulars	Opening Balance as on 31.10.2019	Debits	Credits	Closing Balance as on 31st March2020	
(₹ in lakh)					
4215 Capital Outlay on Water Supply & Sanitation					
Purchases	(-)6,78.11	-	-	(-)6,78.11	
	-	-	-	-	
Stock	4,05.27	-	-	4,05.27	
	-	-	-	-	
Miscellaneous Public Work Advance	94.05	-	-	94.05	
	-	-	-	-	
Workshop Suspense	0.01	-	-	0.01	
	-	-	-	-	
Total	(-)1,78.78	-	-	(-)1,78.78	
	-	-	-	-	
6	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 2019-20 (01.04.2019 to 30.10.2019 and 31.10.2019 to 31.03.2020) are indicated below:-				
Head of Account and Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Tools and Plant Charges	Percentage of Tools and Plant Charges to Works Outlay
2215-Water Supply and Sanitation					
2019-2020	46,76.29	8,78,26.63	18,78.12	-	-
2019-2020	17,08.56	5,61,09.94	32,84.05	-	-
4215-Capital Outlay on Water Supply & Sanitation					
2019-2020	1,01,44.18	-	-	-	-
2019-2020	3,65,13.55	-	-	-	-
Note: The figures shown in Bold pertains to erstwhile State of Jammu and Kashmir. (01.04.2019 to 30.10.2019)					

GRANT NO. 24-HOSPITALITY AND PROTOCOL DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2059 Public Works

2070 Other Administrative Services

2216 Housing

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	1,35,03,16		
		1,35,03,16	
			1,21,67,48
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4059 Capital Outlay on Public Works

Original	61,97,30			
		61,97,30		
			47,43,90	
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 1,35,03.16 lakh proved excessive in view of the final saving of ₹ 13,35.68 lakh. No portion of final saving of ₹ 13,35.68 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2055	Police			
117	Internal Security			Less expenditure against BE's mainly in respect of Salary component.
0099	General			
0464	Resident Commissioner New Delhi			
	O	10,09.95		
	S	..	10,09.95	
			8,80.63	(-1,29.32)
2059	Public Works			
80	General			
103	Furnishings			Less expenditure against BE's mainly in respect of detailed head 364-Outsourcing.
0099	General			
0459	Furnishing			
	O	4,55.66		
	S	..	4,55.66	
			4,47.25	(-8.41)

Grant No. 24 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2070	Other Administrative Services				
800	Other Expenditure				Less expenditure against BE's mainly in respect of Salary component.
0099	General				
0464	Resident Commissioner New Delhi				
	O	9,11.21			
	S	..	9,11.21	6,57.30	(-)2,53.91
0486	Trade Agency Mumbai				Less expenditure against BE's mainly in respect of Salary component.
	O	58.80			
	S	..	58.80	40.37	
0790	Toshakhana				Less expenditure against BE's mainly in respect of Salary component.
	O	26.14			
	S	..	26.14	15.32	
0791	Hospitality and Protocol Department Jammu				Less expenditure against BE's mainly in respect of Salary component.
	O	3,76.93			
	S	..	3,76.93	3,08.87	
0792	Hospitality and Protocol Department Kashmir				Less expenditure against BE's mainly in respect of Salary component.
	O	5,21.88			
	S	..	5,21.88	3,51.60	
0793	Director Hospitality and Protocol				Less expenditure against BE's mainly in respect of Salary component.
	O	4,41.10			
	S	..	4,41.10	3,08.44	
2216	Housing				
05	<i>General Pool Accommodation</i>				
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary component.
0099	General				
0583	Deputy Director Estates				
	O	18,51.76			
	S	..	18,51.76	17,00.06	(-)1,51.70
1824	Director Estates				Less expenditure against BE's mainly in respect of Salary component.
	O	4,34.46			
	S	..	4,34.46	3,24.16	
053	Maintenance and Repairs				Less expenditure against BE's mainly in respect of DH-023-M&R.
0099	General				
0481	Maintenance				
	O	20,29.99			
	S	..	20,29.99	12,08.56	(-)8,21.43
3	Significant excess in the Grant occurred under following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
2216	Housing				
05	<i>General Pool Accommodation</i>				
001	Direction and Administration				Excess expenditure over BE's in respect of 023-M&R.
0099	General				
0417	Estates Division				
	O	15,85.11			
	S	..	15,85.11	21,30.38	(+)5,45.27

Grant No. 24 (Concl.)

Capital Section					
4	In the Capital Voted Section Original provision of ₹ 61,97.30 lakh proved excessive in view of the final saving of ₹ 14,53.40 lakh. No portion of final saving of ₹ 14,53.40 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
800	Other expenditure				Less expenditure against BE's in respect of detailed head 115-Works.
0011	General				
0793	Director Hospitality and Protocol				
	O	11,69.00			
	S	..	11,69.00	7,58.81	
				(-)4,10.19	
1824	Director Estates				
	O	50,28.30			
	S	..	50,28.30	39,85.09	
				(-)10,43.21	

GRANT NO. 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

Revenue-

MAJOR HEADS

2058 Stationery and Printing

2230 Labour & Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	64,47,01		
	64,47,01	45,57,34	(-)18,89,67
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4058 Capital Outlay on Stationery and Printing

4250 Capital Outlay on other Social Services

Voted			
Original	46,39,65		
	46,39,65	3,50,95	(-)42,88,70
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 64,47.01 lakh proved excessive in view of the final saving of ₹ 18,89.67 lakh. No portion of final saving of ₹ 18,89.67 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2058	Stationery and Printing				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component.	
0099	General				
1625	Director Stationery and Supplies				
	O	1,03.24			
	S	..	1,03.24	58.36	(-)44.88
101	Purchase and Supply of Stationery Stores			Less expenditure against BE's mainly in respect of Salary component and un-utilised BE in respect of detailed head 048-Stationery and Printing.	
0099	General				
1626	Stationery Depot Jammu				
	O	3,05.59			
	S	..	3,05.59	89.36	(-)2,16.23

Grant No. 25 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2058	Stationery and Printing				
101	Purchase and Supply of Stationery Stores				Less expenditure against BE's mainly in respect of Salary component and un-utilised BE in respect of detailed head 048- Stationery and Printing.
0099	General				
1627	Stationery Depot Srinagar				
	O	3,19.95			
	S	..	3,19.95	87.90	
103	Government Presses				
0099	General				
1630	Ranbir Government Press Jammu				
	O	20,05.80			
	S	..	20,05.80	17,74.75	
1631	Government Press Srinagar				
	O	15,35.73			
	S	..	15,35.73	10,28.21	
2230	Labour & Employment				
01	<i>Labour</i>				
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary component.
0099	General				
1633	Labour Commissioner				
	O	1,96.45			
	S	..	1,96.45	95.95	
1634	Regional Offices Labour				
	O	4,66.24			
	S	..	4,66.24	4,23.08	
102	Working Conditions and Safety				Less expenditure against BE's mainly in respect of Salary component.
0099	General				
1638	Factories				
	O	85.74			
	S	..	85.74	41.41	
1639	District Labour Welfare Scheme				
	O	51.27			
	S	..	51.27	30.92	
1640	Migratory Labour				
	O	1,20.45			
	S	..	1,20.45	36.16	
103	General Labour Welfare				
0099	General				
1645	Employment Insurance				
	O	3,99.39			
	S	..	3,99.39	2,26.53	
02	<i>Employment Service</i>				
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary component.
0099	General				
1641	Director Employment				
	O	5,49.39			
	S	..	5,49.39	4,41.90	

Grant No. 25 (Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
2230	Labour & Employment					
02	<i>Employment Service</i>					
001	Direction and Administration				Less expenditure against BE's mainly in respect of Salary component.	
0099	General					
1642	Employment Exchange					
	O	3,07.77				
	S	..	3,07.77	2,24.55		(-)83.22
Capital Section						
3	In the Capital Voted Section Original provision of ₹ 46,39.65 lakh proved excessive in view of the final saving of ₹ 42,88.70 lakh. No portion of final saving of ₹ 42,88.70 lakh was anticipated and surrendered.					
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4058	Capital Outlay on Stationery and Printing					
103	Government Presses				Less expenditure in respect of BE's in respect of detailed head 115-Works.	
0011	General					
1630	Government Press Jammu					
	O	3,47.97				
	S	..	3,47.97	1,20.83		(-)2,27.14
1631	Government Press Srinagar				Less expenditure in respect of BE's in respect of detailed head 115-Works.	
	O	2,05.20				
	S	..	2,05.20	95.34		(-)1,09.86
4250	Capital Outlay on other Social Services					
201	Labour				Less expenditure in respect of BE's in respect of detailed head 115-Works.	
0011	General					
1903	Labour					
	O	2,62.61				
	S	..	2,62.61	60.72		(-)2,01.89
203	Employment					
0011	General					
1642	Employment Exchange					
	O	1,05.04				
	S	..	1,05.04	46.20		(-)58.84
1904	Employment					
	O	37,12.02				
	S	..	37,12.02	25.70		(-)36,86.32

GRANT NO. 26-FISHERIES DEPARTMENT**Revenue-****MAJOR HEAD****2405 Fisheries**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	42,68,18		
		42,68,18	(-)3,61,29
Supplementary	..		
Amount surrendered during the year			..

Capital-**MAJOR HEAD****4405 Capital Outlay on Fisheries**

Voted			
Original	25,97,77		
		25,97,77	(-)19,06,29
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 42,68.18 lakh proved excessive in view of the final saving of ₹ 3,61.29 lakh. No portion of final saving of ₹ 3,61.29 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2405 Fisheries				
001	Direction and Administration			Less expenditure in respect of BE's mainly in respect of Salary Component.
0099	General			
0997	Director Fisheries			
	O	32,54.63		
	S	..	32,54.63	
			29,97.52	
			(-)2,57.11	
1000	Deputy Director Fisheries			
	O	10,13.55		
	S	..	10,13.55	
			9,09.37	
			(-)1,04.18	
Capital Section				
3	In the Capital Voted Section Original provision of ₹ 25,97.77 lakh proved excessive in view of the final saving of ₹ 19,06.29 lakh. No portion of final saving of ₹ 19,06.29 lakh was anticipated and surrendered.			

Grant No. 26 (Concl'd.)

4	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4405	Capital Outlay on Fisheries				
800	Other expenditure				Less expenditure in respect of BE's in respect of detailed head 115-Works.
0011	General				
0904	Building Work Programme				
	O	7,04.65			
	S	..	7,04.65	4,05.83	
5	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
4405	Capital Outlay on Fisheries				
800	Other expenditure				
0011	General				
2462	Blue Revolution			60.00	
0031	Centrally Sponsored Scheme				
2462	Blue Revolution			18,33.12	
6	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).				
Head			Actual Expenditure		
	(₹ in lakh)				
4405	Capital Outlay on Fisheries				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0910	Inland Fisheries			2,85.65	

GRANT NO. 27-HIGHER EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS**2202 General Education****2203 Technical Education**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	6,78,81,80		
		6,78,81,80	(-)94,81,73
Supplementary	..		
Amount surrendered during the year			..

Capital-**MAJOR HEAD****4202 Capital Outlay on Education, Sports, Art and Culture**

Voted			
Original	1,07,70,00		
		1,07,70,00	(+)29,65,92
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 6,78,81.80 lakh proved excessive in view of the final saving of ₹ 94,81.73 lakh. No portion of final saving of ₹ 94,81.73 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2202	General Education				
03	<i>University and Higher Education</i>				
103	Government Colleges and Institutes				
0099	General				
0534	Government Degree Colleges				
	O	3,45,65.84		Less expenditure against BE's mainly in respect of Salary component.	
	S	..	3,45,65.84		2,62,47.10
2507	Principal GCET Safapora, Ganderbal				
	O	6,87.86		Less expenditure against BE's in respect of GIA component.	
	S	..	6,87.86		1,25.99
2510	Merit-Cum-Scholarship for Professional and Technical Courses				
	O	1,50.00		Less expenditure against BE's in respect of GIA component.	
	S	..	1,50.00		75.00
2511	School of Architecture				
	O	68.74			
	S	..	68.74		34.37

Grant No. 27 (Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2203	Technical Education				
001	Direction and Administration				Less expenditure against BE's in respect of Salary component.
0099	General				
2207	Principal GCET Jammu				
	O	12,81.86			
	S	..	12,81.86	7,90.10	(-)4,91.76
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 1,07,70.00 lakh proved meagre in view of the final excess of ₹ 29,65.92lakh which requires regularisation.				
4	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
(₹ in lakh)					
4202	Capital Outlay on Education, Sports, Art and Culture				
01	<i>General Education</i>				
203	University and Higher Education				Excess expenditure over BE's in respect of detailed head 115-Works.
0011	General				
0297	University & Higher Education				
	O	1,07,70.00			
	S	..	1,07,70.00	1,37,35.92	(+)29,65.92

GRANT NO. 28-RURAL DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2501 Special Programmes for Rural Development

2515 Other Rural Development Programmes

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Original	3,10,84,36		
		3,10,84,36	(-78,90,40)
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4515 Capital Outlay on other Rural Development Programmes

Voted			
Original	20,09,97,66		
		20,09,97,66	(-13,25,84,20)
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 3,10,84.36 lakh proved excessive in view of the final saving of ₹ 78,90.40 lakh. No portion of final saving of ₹ 78,90.40 lakh was anticipated and surrendered.					
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2236	Nutrition					
80	<i>General</i>					
800	Other Expenditure			Less expenditure against BE's in respect of Salary component.		
0099	General					
1839	Applied Nutrition Programme Jammu					
	O	4,58.04				
	S	..	4,58.04	2,71.29	(-1,86.75)	
2501	Special Programmes for Rural Development					
02	<i>Draught Prone Areas Development Programme</i>					
001	Direction and Administration			Less expenditure against BE's in respect of Salary component.		
0099	General					
0003	IRDP Jammu					
	O	15,04.93				
	S	..	15,04.93		9,17.54	(-5,87.39)
0004	IRDP Kashmir					
	O	12,79.28				
	S	..	12,79.28		7,87.92	(-4,91.36)

Grant No. 28 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2501	Special Programmes for Rural Development					
02	<i>Draught Prone Areas Development Programme</i>					
800	Other Expenditure				Less expenditure against BE's in respect of Salary component.	
0099	General					
0230	Rural Sanitation					
	O	1,22.47				
	S	..	1,22.47	1,01.60	(-)20.87	
2515	Other Rural Development Programmes					
001	Direction and Administration				Less expenditure against BE's in respect of Salary component.	
0099	General					
0029	Assistant Commissioner Development(Kashmir)					
	O	89.71				
	S	..	89.71	47.47	(-)42.24	
0055	Agriculture Production Officers/ B.D.Os(Kashmir)				Less expenditure against BE's in respect of Salary component.	
	O	42,58.80				
	S	..	42,58.80	32,75.94		(-)9,82.86
0105	Agriculture Production Officers/ B.D.Os(Jammu)					
	O	35,55.93				
	S	..	35,55.93	31,78.33	(-)3,77.60	
102	Community Development				Less expenditure against BE's in respect of Salary component.	
0099	General					
0051	Community Development and Panchayat Kashmir					
	O	1,06,83.80				
	S	..	1,06,83.80	74,44.91	(-)32,38.89	
0111	Director Rural Development (Jammu)				Un-utilised BE's in respect of detailed head 046- Purchase of Vehicle.	
	O	2,39.12				
	S	..	2,39.12	1,36.10	(-)1,03.02	
0118	Director Rural Development (Kashmir)				Less expenditure against BE's mainly in respect of Salary component.	
	O	2,59.19				
	S	..	2,59.19	1,18.40		(-)1,40.79
0376	Community Development and Panchayats Jammu					
	O	29,89.11				
	S	..	29,89.11	27,58.02	(-)2,31.09	
800	Other Expenditure				Less expenditure against BE's mainly in respect of Salary component.	
0099	General					
0097	Rural Engineering Department (Jammu)					
	O	11,56.49				
	S	..	11,56.49	9,97.31	(-)1,59.18	
0099	District Panchayat Officer Jammu				Less expenditure against BE's mainly in respect of Salary component and 017- Honorarium.	
	O	14,01.17				
	S	..	14,01.17	13,13.75		(-)87.42
0487	Rural Engineering Department Kashmir				Less expenditure against BE's mainly in respect of Salary component and 017-Honorarium.	
	O	6,22.97				
	S	..	6,22.97	3,73.68		(-)2,49.29
0548	District Panchayat Officer Kashmir				Less expenditure against BE's mainly in respect of Salary component and 017-Honorarium.	
	O	22,63.91				
	S	..	22,63.91	6,94.24		(-)15,69.67

Grant No. 28 (Contd.)

3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation			
	(₹ in lakh)			
2515	Other Rural Development Programmes			
001	Direction and Administration			
0099	General			
2357	Halqa Panchayat		12.00	
101	Panchayati Raj			
0099	General			
1519	Panchayat Elections		35.00	
4	Expenditure under the following Head/ Scheme was incurred without Budgetary Provision; reasons for which were not communicated (November 2020).			
Head	Actual Expenditure			
	(₹ in lakh)			
2501	Special Programmes for Rural Development			
02	<i>Draught Prone Areas Development Programme</i>			
001	Direction and Administration			
0031	Centrally Sponsored Scheme			
1956	D R D A		6,33.29	
Capital Section				
5	In the Capital Voted Section Original provision of ₹ 20,09,97.66 lakh proved excessive in view of the final saving of ₹ 13,25,84.20 lakh. No portion of final saving of ₹ 13,25,84.20 lakh was anticipated and surrendered.			
6	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4515	Capital Outlay on other Rural Development Programmes			
102	Community Development			
0011	General			
0230	Rural Sanitation			
	O	30,00.00		
	S	..	30,00.00	13,88.78
				(-)16,11.22
0384	Community Development Jammu			
	O	1,16,68.00		
	S	..	1,16,68.00	8,24.83
				(-)1,08,43.17
0704	Community Development Kashmir			
	O	62,67.02		
	S	..	62,67.02	4,67.32
				(-)57,99.70
0031	Centrally Sponsored Scheme			
0230	Rural Sanitation			
	O	3,00,00.00		
	S	..	3,00,00.00	42,95.04
				(-)2,57,04.96

Less expenditure against BE's in respect of detailed Head 115-Works.

Grant No. 28 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4515	Capital Outlay on other Rural Development Programmes					
103	Rural Development				Less expenditure against BE's in respect of detailed Head 115-Works.	
0011	General					
2496	RURBAN					
	O	1,50.00				
	S	..	1,50.00	90.00		(-)60.00
0031	Centrally Sponsored Scheme					
2377	Rajiv Gandhi Panch Sash. Abhiyan					
	O	54,93.27				
	S	..	54,93.27	2,77.00		(-)52,16.27
2468	P M K S Y					
	O	3,00,00.00				
	S	..	3,00,00.00	40,77.00		(-)2,59,23.00
2496	RURBAN					
	O	13,63.64				
	S	..	13,63.64	8,10.00	(-)5,53.64	
800	Other Expenditure				Less expenditure against BE's in respect of detailed Head 115-Works.	
0011	General					
2143	National Rural Employment Guarantee Scheme (MGNREGA)					
	O	2,00,00.00				
	S	..	2,00,00.00	83,45.79		(-)1,16,54.21
2376	National Rural Livelihood Mission					
	O	21,00.00				
	S	..	21,00.00	1,11.94		(-)19,88.06
2468	P M A Y					
	O	47,72.73				
	S	..	47,72.73	14,11.11		(-)33,61.62
0031	Centrally Sponsored Scheme					
2143	National Rural Employment Guarantee Scheme					
	O	3,00,00.00				
	S	..	3,00,00.00	2,18,18.70	(-)81,81.30	
2376	National Rural Livelihood Mission					
	O	1,45,67.00				
	S	..	1,45,67.00	11,19.36	(-)1,34,47.64	
7	Significant excess occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks	
(₹ in lakh)						
4515	Capital Outlay on other Rural Development Programmes					
103	Rural Development				Excess expenditure over BE's in respect of Detailed Head 115-Works.	
0031	Centrally Sponsored Scheme					
2473	Himayat					
	O	50,00.00				
	S	..	50,00.00	2,33,76.59	(+)1,83,76.59	

Grant No. 28 (Concl.)

8	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).		
Head		Total Grant/ Appropriation	
		(₹ in lakh)	
4515	Capital Outlay on other Rural Development Programmes		
101	Panchayati Raj		
0099	General		
0051	Community Development and Panchayat Kashmir	3,00,00.00	
800	Other Expenditure		
0011	General		
0871	Integrated Watershed Management Programme	5,00.00	
2377	Rashtriya Gram Swaraj Yojana	11,16.00	
0031	Centrally Sponsored Scheme		
0871	Integrated Water Shed Development	50,00.00	

GRANT NO. 29-TRANSPORT DEPARTMENT

Revenue-

MAJOR HEADS

2041 Taxes on Vehicles

2070 Other Administrative Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	64,38,07		
		64,38,07	(-)23,31,76
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5055 Capital Outlay on Road Transport

7055 Loans for Road Transport

Voted			
Original	1,13,66,60		
		1,13,66,60	(-)31,68,22
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 64,38.07 lakh proved excessive in view of the final saving of ₹ 23,31.76 lakh. No portion of final saving of ₹ 23,31.76 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2041	Taxes on Vehicles				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary and GIA component.	
0099	General				
0378	Transport Commissioner Office				
	O	27,47.53			
	S	..	27,47.53	14,31.33	(-)13,16.20
101	Collection Charges			Less expenditure against BE's mainly in respect of Salary and detailed head 006-Telephone.	
0099	General				
0373	Regional Transport Office Kashmir				
	O	6,30.72			
	S	..	6,30.72	3,66.66	(-)2,64.06

Grant No. 29 (Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
2041	Taxes on Vehicles				
101	Collection Charges				Less expenditure against BE's mainly in respect of Salary and detailed head 071-Medical Reimbursement.
0099	General				
0395	Regional Transport Office Jammu				
	O	5,34.32			
	S	..	5,34.32	3,61.87	(-)1,72.45
2070	Other Administrative Services				
114	Purchase and Maintenance of Transport				Less expenditure against BE's mainly in respect of Salary and detailed head 014-Pol.
0099	General				
0393	Motor Garages				
	O	25,25.50			
	S	..	25,25.50	19,46.53	(-)5,78.97
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 1,13,66.60 lakh proved excessive in view of the final saving of ₹ 31,68.22 lakh. No portion of final saving of ₹ 31,68.22 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)					
4059	Capital Outlay on Public Works				
60	<i>Other Buildings</i>				
800	Other expenditure				Less expenditure against BE's in respect of detailed head 115-Works.
0011	General				
0255	State Motor Garages				
	O	5,74.18			
	S	..	5,74.18	93.45	(-)4,80.73
5055	Capital Outlay on Road Transport				
800	Other Expenditure				Less expenditure against BE's in respect of detailed head 115-Works.
0011	General				
0378	Transport Commissioner Office				
	O	2,39.09			
	S	..	2,39.09	53.60	(-)1,85.49
5	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				Remarks
(₹ in lakh)					
5055	Capital Outlay on Road Transport				
102	Acquisition of Fleet				
0011	General				
1317	Subsidy for Replacement of Old Fleet			25,00.00	

GRANT NO. 30-TRIBAL AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	40,32,32		
		40,32,32	(-)15,00,12
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

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

Original	86,43,48		
		86,43,48	(-)72,26,45
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 40,32.32 lakh proved excessive in view of the final saving of ₹ 15,00.12 lakh. No portion of final saving of ₹ 15,00.12 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes				
02	<i>Welfare of Scheduled Tribes</i>				
277	Education			Less expenditure against BE's mainly in respect of detailed head 079- Stipend & Scholarship.	
0031	Centrally Sponsored Scheme				
1829	Post Matric Scholarship				
	O	10,48.29			
	S	..	10,48.29	3,11.95	(-)7,36.34
03	<i>Welfare of Backward Classes</i>				
102	Economic Development			Less expenditure against BE's mainly in respect of Salary Component.	
0099	General				
0442	Advisory Board for Gujjar and Bakarwals				
	O	60.11			
	S	..	60.11	20.49	(-)39.62
1796	Welfare of Gujjar and Bakarwals			Less expenditure against BE's mainly in respect of Salary Component.	
	O	17,41.84			
	S	..	17,41.84		16,55.51
2253	Director Tribal Affairs				
	O	7,09.02			
	S	..	7,09.02	5,44.25	(-)1,64.77

Grant No. 30 (Concl.)

3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation			
	(₹ in lakh)			
2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02	<i>Welfare of Scheduled Tribes</i>			
277	Education			
0031	Centrally Sponsored Scheme			
1444	Pre-Matric Scholarship for Minority Community	4,73.06		
Capital Section				
4	In the Capital Voted Section Original provision of ₹ 86,43.48 lakh proved excessive in view of the final saving of ₹ 72,26.45 lakh. No portion of final saving of ₹ 72,26.45 lakh was anticipated and surrendered.			
5	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			Less expenditure against BE's in respect of Detailed Head 115-Works.
0011	General			
1814	Tribal Sub Plan			
	O	2,00.00		
	S	..	2,00.00	
			49.38	
			(-)1,50.62	
0031	Centrally Sponsored Scheme			
1814	Tribal Sub Plan			
	O	4,25.00		
	S	..	4,25.00	
			3,83.10	
			(-)41.90	
1827	Welfare of Schedule Caste/ Tribe Jammu			
	O	1,27.73		
	S	..	1,27.73	
			17.19	
			(-)1,10.54	
2518	Special Centrally Assistance to Tribal Sub Schemes (SCA To TSS)			
	O	78,90.75		
	S	..	78,90.75	
			9,67.36	
			(-)69,23.39	

GRANT NO. 31-CULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2205 Art and Culture

3452 Tourism

3454 Census Surveys and Statistics

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	30,56,65		
		30,56,65	22,23,80
Supplementary	..		(-)8,32,85
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	13,80,92		
		13,80,92	5,92,22
Supplementary	..		(-)7,88,70
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 30,56.65 lakh proved excessive in view of the final saving of ₹ 8,32.85 lakh. No portion of final saving of ₹ 8,32.85 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2202	General Education				
80	<i>General</i>				
004	Research			Less expenditure against BE's mainly in respect of Salary Component.	
0099	General				
0278	Research and Publication (Kashmir)				
	O	2,13.95			
	S	..	2,13.95	1,46.27	(-)67.68
2205	Art and Culture				
102	Promotion of Arts and Culture			Less expenditure against BE's mainly in respect of Salary Component.	
0099	General				
0555	Grants to Academy of Arts, Culture and Languages				
	O	12,45.00			
	S	..	12,45.00	9,96.00	(-)2,49.00
104	Archives			Less expenditure against BE's mainly in respect of Salary Component.	
0099	General				
0272	Development of Archives				
	O	6,36.57			
	S	..	6,36.57	3,59.22	(-)2,77.35

Grant No. 31 (Concl.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
2205	Art and Culture					
105	Public Libraries			Less expenditure against BE's mainly in respect of Salary Component.		
0099	General					
0221	Government Libraries and Reading Rooms Jammu					
	O	7,72.38				
	S	..	7,72.38	6,14.94	(-)1,57.44	
3452	Tourism					
01	<i>Tourist Infrastructure</i>					
800	Other Expenditure			Less expenditure against BE's mainly in respect of Grant-in-Aid.		
0099	General					
2299	Mubarak Mandi Jammu Heritage Society					
	O	1,10.00				
	S	..	1,10.00	66.00	(-)44.00	
3454	Census Surveys and Statistics					
02	<i>Surveys and Statistics</i>					
110	Gazetter and Statistical Memoirs			Less expenditure against BE's mainly in respect of Salary component.		
0099	General					
0468	State Gazetteers					
	O	78.75				
	S	..	78.75	41.37	(-)37.38	
Capital Section						
3	In the Capital Voted Section Original provision of ₹ 13,80.92 lakh proved excessive in view of the final saving of ₹ 7,88.70 lakh. No portion of final saving of ₹ 7,88.70 lakh was anticipated and surrendered.					
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
4202	Capital Outlay on Education, Sports, Art and Culture					
04	<i>Art and Culture</i>					
104	Archives			Less expenditure against BE's in respect of detailed head 115-Works.		
0011	General					
0272	Development of Archives					
	O	4,55.38				
	S	..	4,55.38		1,93.49	(-)2,61.89
105	Public Libraries					
0011	General					
1890	Directorate of Libraries					
	O	2,82.50				
	S	..	2,82.50	1,98.73	(-)83.77	
5	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
(₹ in lakh)						
4202	Capital Outlay on Education, Sports, Art and Culture					
04	<i>Art and Culture</i>					
106	Museums					
0031	Centrally Sponsored Scheme					
0117	Art ,Culture and Museums			4,43.04		

GRANT NO. 32-HORTICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2401 Crop Husbandry

2435 Other Agricultural Programme

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	77,67,38		
		77,67,38	(-)24,26,51
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4401 Capital Outlay on Crop Husbandry

Voted			
Original	3,87,22,19		
		3,87,22,19	(-)2,22,80,10
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 77,67.38 lakh proved excessive in view of the final saving of ₹ 24,26.51 lakh. No portion of final saving of ₹ 24,26.51 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2236	Nutrition			
02	<i>Distribution of Nutritious Food and Beverages</i>			
800	Other Expenditure			
0099	General			
0063	Community Canning and Fruit Preservation Centre, Kashmir			
	O	1,37.90		Less expenditure against BE's mainly in respect of Salary component.
	S	..	1,37.90	
			1,09.28	
			(-)28.62	
2313	Community Canning & Fruit Preservation Centres, Jammu			
	O	1,51.92		
	S	..	1,51.92	
			85.82	(-)66.10
2401	Crop Husbandry			
119	Horticulture and Vegetable Crops			
0099	General			
0244	Direction and Administration			
	O	33,62.58		Less expenditure against BE's mainly in respect of Salary component.
	S	..	33,62.58	
			25,38.21	(-)8,24.37

Grant No. 32 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
2401	Crop Husbandry					
119	Horticulture and Vegetable Crops				Less expenditure against BE's mainly in respect of Salary component and detailed head 046- Purchase of Vehicles.	
0099	General					
2088	Director Horticulture Jammu					
	O	21,48.24				
	S	..	21,48.24	12,97.70	(-)8,50.54	
2249	Maintenance of Departmental Orchards and Nurseries				Less expenditure against BE's mainly in respect of Salary component.	
	O	3,90.18				
	S	..	3,90.18	1,84.99	(-)2,05.19	
2435	Other Agricultural Programme					
01	<i>Marketing and Quality Control</i>					
101	Marketing Facilities				Less expenditure against BE's mainly in respect of Salary component.	
0099	General					
0612	Horticulture Planning and Marketing					
	O	15,76.56				
	S	..	15,76.56	11,25.00	(-)4,51.56	
Capital Section						
3	In the Capital Voted Section Original provision of ₹ 3,87,22.19 lakh proved excessive in view of the final saving of ₹ 2,22,80.10 lakh. No portion of final saving of ₹ 2,22,80.10 lakh was anticipated and surrendered.					
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4401	Capital Outlay on Crop Husbandry					
119	Horticulture and Vegetable Crops				Less expenditure against BE's in respect of detailed Head 115-Works.	
0011	General					
2088	Director Horticulture Jammu					
	O	27.76				
	S	..	27.76	2.53		(-)25.23
2415	National Horticulture Mission					
	O	6,25.46				
	S	..	6,25.46	1,26.97		(-)4,98.49
2450	Restoration of Damaged Horticulture Areas					
	O	6,55.78				
	S	..	6,55.78	1,95.33		(-)4,60.45
0031	Centrally Sponsored Scheme					
2381	National Horticulture Mission					
	O	9,33.95				
	S	..	9,33.95	3,09.02		(-)6,24.93
2415	National Horticulture Mission					
	O	2,32,73.48				
	S	..	2,32,73.48	92,35.65		(-)1,40,37.83
800	Other Expenditure					
0011	General					
0222	Horticulture Construction Programme (Kashmir)					
	O	75,21.39				
	S	..	75,21.39	49,24.85	(-)25,96.54	

Grant No. 32 (Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)						
4401	Capital Outlay on Crop Husbandry					
800	Other Expenditure				Less expenditure against BE's in respect of detailed head 115-Works.	
0011	General					
0281	H.P.M.C					
	O	1,50.00				
	S	..	1,50.00	75.00	(-)75.00	
0612	Horticulture Planning and Marketing				Less expenditure against BE's in respect of detailed head 115-Works.	
	O	12,88.39				
	S	..	12,88.39	7,56.57		(-)5,31.82
2303	Horticulture Construction Programme Jammu					
	O	18,42.26				
	S	..	18,42.26	8,16.16	(-)10,26.10	
5	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated (November 2020).					
Head	Total Grant/ Appropriation			Remarks		
(₹ in lakh)						
4401	Capital Outlay on Crop Husbandry					
800	Other expenditure					
0011	General					
1191	Cold Storage			9,72.24		
2472	Solar Drier			14,31.48		

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

Revenue-

MAJOR HEADS

2055 Police

2235 Social Security & Welfare

2245 Relief on Account of Natural Calamities

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	4,13,23,84		
		4,13,23,84	3,08,78,99
Supplementary	..		(-1,04,44,85)
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4235 Capital Outlay on Social Security and Welfare

Voted			
Original	1,51,70,20		
		1,51,70,20	2,83,77
Supplementary	..		(-1,48,86,43)
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 4,13,23.84 lakh proved excessive in view of the final saving of ₹ 1,04,44.85 lakh. No portion of final saving of ₹ 1,04,44.85 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November-2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2055	Police				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component and detailed head 023-M&R.	
0099	General				
1057	Expenditure on Migrants				
	O	5,60.49			
	S	..	5,60.49	4,44.67	
				(-1,15.82)	
117	Internal Security			Less expenditure against BE's mainly in respect of Salary component and Cash Assistance.	
0099	General				
0872	Other Schemes				
	O	10,06.30			
	S	..	10,06.30	5,96.39	
				(-4,09.91)	
1057	Expenditure on Migrants			Less expenditure against BE's mainly in respect of Salary component and Food Grains and Civic Action Programme.	
	O	2,87,63.76			
	S	..	2,87,63.76		1,88,97.06
				(-98,66.70)	
2235	Social Security & Welfare				
01	Rehabilitation				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component.	
0099	General				
1064	Provincial Rehabilitation Office Jammu				
	O	31.47			
	S	..	31.47	17.11	
				(-14.36)	

Grant No. 33 (Contd.)

Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2245	Relief on Account of Natural Calamities				
80	<i>General</i>				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component.	
0099	General				
1073	Chief Executive Officer				
	O	56.06			
	S	..	56.06		
			28.99	(-)27.07	
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas				
0031	Centrally Sponsored Scheme			No detailed head recorded.	
2334	Disaster Management				
	O	55.76			
	S	..	55.76		
			44.78	(-)10.98	
Capital Section					
3	In the Capital Voted Section Original provision of ₹ 1,51,70.20 lakh proved excessive in view of the final saving of ₹ 1,48,86.43 lakh. No portion of final saving of ₹ 1,48,86.43 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
4235	Capital Outlay on Social Security and Welfare				
01	<i>Rehabilitation</i>				
201	Other Rehabilitation Schemes			Less expenditure against BE's in respect of detailed head 115-Works.	
0011	General				
2165	Rehabilitation				
	O	76,55.20			
	S	..	76,55.20		
			29.05		(-)76,26.15
0031	Centrally Sponsored Scheme				
2165	Rehabilitation				
	O	75,15.00			
	S	..	75,15.00		
			2,54.72	(-)72,60.28	
5	State Disaster Response Fund (SDRF):-				
A separate State Disaster Response Fund under Major Head 8121-General and Other Reserve Fund, 122- State Disaster Relief Fund has been constituted by the Government on the basis of the recommendations of "13 th Finance Commission" with effect from 1st April 2010. As per the scheme for constitution and administration of the said fund the Government of India shall make contributions of 90 per cent with matching contribution of 10 per cent by the State. Credit to the Fund Account is effected by transfer from the Consolidated Fund of the State under Major Head 2245-Relief on Account of Natural Calamities after making proper provision there against in the Demand for Grants of the respective accounting years. However, the following contributions have been made to the fund during the period from 31.10.2019 to 31.03.2020 for the year 2019-20.					
The details of the Funds and Investments during the year 2019-2020 are as under:					
Details of the Fund			8121-General and Other Reserve Fund 122-State Disaster Response Fund		
			(₹ in crore)		
Opening Balance as on 31-10-2019 (State)			12,71.48		
UT J&K			NIL		
Receipts during 2019-2020 [31.10.2019 to 31.03.2020]			1,08.50		
Interest			25.91		
Disbursements during 2019-2020 [31.10.2019 to 31.03.2020]			3,11.32		
Closing Balance as on 31.03.2020			12,71.48		
Closing Balance as on 31-03-2020			(-)1,76.91		

Grant No. 33 (Concl.d.)

Details of Investments	
Opening Balance as on 31-10-2019	10.86
Investments during 2019-2020 [31.10.2019 to 31.03.2020]	Nil
Withdrawal from the Fund	Nil
Closing Balance as on 31.03.2020	10.86
The figures shown in Bold pertains to erstwhile State of Jammu and Kashmir. ₹ 3,11.32 crore includes an expenditure of ₹ 80.81 crore met from Major Head 2245-Relief on Account of Natural Calamities and ₹ 2,30.51 crore from Major Head 8121-General and Other Reserve Fund.	

GRANT NO. 34-YOUTH SERVICES AND TECHNICAL EDUCATION DEPARTMENT**Revenue-****MAJOR HEADS****2203 Technical Education****2204 Sports and Youth Services****2230 Labour & Employment**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Original	2,75,57,29		
		2,75,57,29	(-)61,40,39
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**

Voted			
Original	49,05,31		
		49,05,31	(-)27,61,91
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 2,75,57.29 lakh proved excessive in view of the final saving of ₹ 61,40.39 lakh. No portion of final saving of ₹ 61,40.39 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
(₹ in lakh)				
2203	Technical Education			
001	Direction and Administration			Less expenditure against BE's in respect of GIA.
0099	General			
0432	State Board of Technical Education			
	O	59.50		
	S	..	59.50	(-)23.80
0530	Directorate of Technical Education			Less expenditure against BE's in respect of Salary, M&E and 071-Medical Reimbursement.
	O	37,36.56		
	S	..	37,36.56	

Grant No. 34 (Contd.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
2204	Sports and Youth Services				
001	Direction and Administration				Less expenditure against BE's in respect of Salary, T.E, Honorarium and Seminars.
0099	General				
0244	Direction and Administration				
	O	2,00,56.16			
	S	..	2,00,56.16	1,70,66.38	(-)29,89.78
2230	Labour & Employment				
02	<i>Employment Service</i>				
001	Direction and Administration				Less expenditure against BE's in respect of Salary Component.
0099	General				
1644	Craftsman Training				
	O	4,44.04			
	S	..	4,44.04	3,62.57	(-)81.47
3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
2204	Sports and Youth Services				
101	Physical Education				
0099	General				
0949	Grant in Aid Sports Council			28,56.28	
Capital Section					
4	In the Capital Voted Section Original provision of ₹ 49,05.31 lakh proved excessive in view of the final saving of ₹ 27,61.91 lakh. No portion of final saving of ₹ 27,61.91 lakh was anticipated and surrendered.				
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
01	<i>General Education</i>				
201	Elementary Education				Less expenditure against BE's in respect of detailed head 115-Works.
0011	General				
1427	Physical Education				
	O	16,90.93			
	S	..	16,90.93	13,28.76	(-)3,62.17
02	<i>Technical Education</i>				
105	Engineering/ Technical Colleges and Institutes				Less expenditure against BE's in respect of detailed head 115-Works.
0011	General				
1551	Engineering/ Technical Colleges and Institutes (GCET)				
	O	15,28.79			
	S	..	15,28.79	3,61.86	(-)11,66.93

Grant No. 34 (Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
4250	Capital Outlay on other Social Services				
203	Employment				Less expenditure against BE's in respect of detailed head 115-Works.
0031	Centrally Sponsored Scheme				
1644	Craftsman Training				
	O	4,00.49			
	S	..	4,00.49	29.35	(-)3,71.14
800	Other Expenditure				Less expenditure against BE's in respect of detailed head 115-Works.
0011	General				
1644	Craftsman Training				
	O	8,11.58			
	S	..	8,11.58	4,23.42	(-)3,88.16
6	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture				
02	<i>Technical Education</i>				
105	Engineering/ Technical Colleges and Institutes				
0031	Centrally Sponsored Scheme				
0530	Directorate of Technical Education			4,73.52	

GRANT NO. 35-SCIENCE AND TECHNOLOGY DEPARTMENT

Revenue-

MAJOR HEAD

3435 Ecology and Environment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
			(₹ in thousand)
Voted			
Original	6,07,49		
	6,07,49	4,14,77	(-)1,92,72
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

5425 Capital outlay on other Scientific and Environmental Research

Voted			
Original	31,12,06		
	31,12,06	1,57,40	(-)29,54,66
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 6,07.49 lakh proved excessive in view of the final saving of ₹ 1,92.72 lakh. No portion of final saving of ₹ 1,92.72 lakh was anticipated and surrendered.			
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
				(₹ in lakh)
3435 Ecology and Environment				
04	<i>Prevention and Control of Pollution</i>			
800	Other Expenditure			Less expenditure against BE's mainly in respect Salary Component.
0099	General			
2172	Additional Director Council for Science and Technology			
	O	1,16.63		
	S	..	1,16.63	
		95.84	(-)20.79	
2173	Chief Executive Officer J A K E D A			
	O	4,90.86		
	S	..	4,90.86	
		3,18.93	(-)1,71.93	

Capital Section

3	In the Capital Voted Section Original provision of ₹ 31,12.06 lakh proved excessive in view of the final saving of ₹ 29,54.66 lakh. No portion of final saving of ₹ 29,54.66 lakh was anticipated and surrendered.			
---	--	--	--	--

Grant No. 35 (Concl.)

4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)				
5425	Capital Outlay on other Scientific and Environmental Research				
800	Other Expenditure				Less expenditure against BE's in respect of detailed head 115- Works.
0011	General				
0868	Scientific Services and Research				
	O	3,10.00			
	S	..	3,10.00	1,57.31	
1700	New Renewable Sources of Energy				
	O	12,13.50			
	S	..	12,13.50	0.09	
				(-)1,52.69	
				(-)12,13.41	
5	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation			Remarks	
	(₹ in lakh)				
5425	Capital Outlay on other Scientific and Environmental Research				
800	Other Expenditure				
0031	Centrally Sponsored Scheme				
0868	Science and Technology				
				15,88.56	

GRANT NO. 36-CO-OPERATIVE DEPARTMENT

Revenue-

MAJOR HEAD

2425 Co-operation

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	41,98,36		
		41,98,36	(-)20,97,66
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4425 Capital Outlay on Co-operation

Voted			
Original	4,21,50		
		4,21,50	(-)86,30
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 41,98.36 lakh proved excessive in view of the final saving of ₹ 20,97.66 lakh. No portion of final saving of ₹ 20,97.66 lakh was anticipated and surrendered.				
2	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
2425	Co-operation				
001	Direction and Administration			Less expenditure against BE's mainly in respect of Salary component.	
0099	General				
0244	Direction and Administration				
	O	24,65.32			
	S	..	24,65.32	14,74.82	(-)9,90.50
101	Audit of Co-operatives			Less expenditure against BE's mainly in respect of Salary component.	
0099	General				
1493	Audit of Co-operatives				
	O	11,08.04			
	S	..	11,08.04	4,00.88	(-)7,07.16
108	Assistance to Other Co-operatives			Less expenditure against BE's mainly in respect of Grant-in-Aid.	
0099	General				
2174	Registrar Co-operatives				
	O	6,25.00			
	S	..	6,25.00	2,25.00	(-)4,00.00

Grant No. 36 (Concl.)

Capital Section					
3	In the Capital Voted Section Original provision of ₹ 4,21.50 lakh proved excessive in view of the final saving of ₹ 86.30 lakh. No portion of final saving of ₹ 86.30 lakh was anticipated and surrendered.				
4	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated (November 2020).				
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
(₹ in lakh)					
4425	Capital Outlay on Co-operation				
190	Investments in Public Sector and Other Undertakings				Less expenditure against BE's in respect of detailed head 115-Works.
0011	General				
0369	Investment in Public Sector and Other Undertaking				
	O	4,21.50			
	S	..	4,21.50	3,35.20	

APPENDICES

APPENDIX-I

Expenditure met out of Advances from Contingency Fund
Expenditure met out of advances from the Contingency Fund not recouped to the fund for the period from 31.10.2019 to 31.03.2020.

_____ NIL _____

APPENDIX-			
GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF			
EXPENDI-			
(Referred to			
Number and Name of Grant		Budget Estimates	
		Revenue	Capital
		(₹ in thousand)	
12	Agriculture Department	-	15,16,00
14	Revenue Department	21,57,00	
15	Food, Civil Supplies and Consumer Affairs Department	-	-
23	Public Health Engineering Department	59,88,33	-
	Total	81,45,33	15,16,00

II			
RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF			
TURE			
at page XV)			
Actuals		Actuals compared with Budget Estimates	
Revenue	Capital	More(+)	More(+)
		Less(-)	Less(-)
		Revenue	Capital
(₹ in thousand)			
-	4,79,06	-	(-)10,36,94
		(-)21,57,00	
-	2,61,62	-	(+)2,61,62
12,79,61	-	(-)47,08,72	-
12,79,61	7,40,68	(-)68,65,72	(-)7,75,32

SECTION-B

UNION TERRITORY OF LADAKH

SUMMARY OF APPROPRIATION ACCOUNTS								
Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess			
					Revenue (%)		Capital (%)	
					2019-20 31.10.2019 to 31.03.2020	2019-20 31.10.2019 to 31.03.2020		
(₹ in thousand)								
1	General Administration Department-							
	Revenue							
	Voted				-	..	-	
	Charged	11,58,20	6,18,07	5,40,13		..	47	
	Capital							
	Voted	6,00,00	..	6,00,00	-		..	100
2	Home Department-							
	Revenue							
	Voted	50,12,11	46,26,90	3,85,21	-	..	8	-
	Capital							
	Voted	7,35,99	3,26,52	4,09,47	-		..	56
3	Planning Department-							
	Revenue							
	Voted	44,61	27,54	17,07	-	..	38	-
	Capital							
	Voted	25,77,26	..	25,77,26	-		..	100
5	Ladakh Affairs Department-							
	Revenue							
	Voted	9,26,14,72	6,10,58	9,20,04,14	-	..	99	-
	Capital							
	Voted	38,75,17,24	2,29,82	38,72,87,42	-		..	99.93
6	Power Development Department-							
	Revenue							
	Voted	1,40,14	..	1,40,14	-	..	100	
	Capital							
	Voted	68,09,63	..	68,09,63	-		..	100
7	Education Department-							
	Revenue							
	Voted	32,69,79	..	32,69,79	-	..	100	
	Capital							
	Voted	9,24,15	1,77	9,22,38	-		..	100
8	Finance Department-							
	Revenue							
	Voted	32,76,07	74,09,38	-	41,33,31 (41,33,30,986)	..	126	
	Capital							
	Voted	5,14,13	..	5,14,13	-		..	100

Note: - Figures in brackets indicate whole rupees.

SUMMARY OF APPROPRIATION ACCOUNTS-(Contd.)									
Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue (%)		Capital (%)		
					2019-20 31.10.2019 to 31.03.2020		2019-20 31.10.2019 to 31.03.2020		
(₹ in thousand)									
10	Law Department-								
	Revenue								
	Voted	12,54,91	14,00,03	-	1,45,12 (1,45,11,573)	..	12		
	Capital								
	Voted	1,81	45	1,36	-			..	75
11	Industry and Commerce Department-								
	Revenue								
	Voted	1,22,35	17,74	1,04,61	-	..	85		
	Capital								
	Voted	63,13,50	..	63,13,50	-			..	100
12	Agriculture Department-								
	Revenue								
	Voted	40,13	..	40,13	-	..	100		
	Capital								
	Voted	35,27,47	..	35,27,47	-			..	100
13	Animal/ Sheep Husbandry Department-								
	Capital								
	Voted	36,97	15,27	21,70	-			..	59
15	Food, Civil Supplies and Consumer Affairs Department-								
	Capital								
	Voted	15,51,30	3,21,00	12,30,30	-			..	79
16	Public Works Department-								
	Revenue								
	Voted	1,51,06	..	1,51,06	-	..	100		
	Capital								
	Voted	1,50,90,36	15,46,77	1,35,43,59	-			..	90
17	Health and Medical Education Department-								
	Revenue								
	Voted	1,26,23	..	1,26,23	-	..	100		
18	Social Welfare Department-								
	Revenue								
	Voted	25,10,73	4,29,94	20,80,79	-	..	83		
	Capital								
	Voted	99,44	..	99,44	-			..	100

Note: - Figures in brackets indicate whole rupees.

SUMMARY OF APPROPRIATION ACCOUNTS-(Contd.)									
Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue (%)		Capital (%)		
					2019-20 31.10.2019 to 31.03.2020		2019-20 31.10.2019 to 31.03.2020		
(₹ in thousand)									
19	Housing and Urban Development Department-								
	Revenue								
	Voted	1,50,00	..	1,50,00	-	..	100		
	Capital								
	Voted	19,19,00	..	19,19,00	-			..	100
20	Tourism Department-								
	Revenue								
	Voted	5,46,09	..	5,46,09	-	..	100		
	Capital								
	Voted	6,35,00	..	6,35,00	-			..	100
21	Forest Department-								
	Revenue								
	Voted	1,47,95	..	1,47,95	-	..	100		
	Capital								
	Voted	63,69		63,69				..	100
22	Irrigation and Flood Control Department-								
	Capital								
	Voted	48,51,29	69,08	47,82,21	-			..	99
25	Labour, Stationery and Printing Department -								
	Capital								
	Voted	4,00	..	4,00	-			..	100
26	Fisheries Department-								
	Revenue								
	Voted	63,89	..	63,89	-	..	100		
27	Higher Education Department-								
	Revenue								
	Voted	3,47,98	..	3,47,98	-	..	100		
	Capital								
	Voted	1,73,99	..	1,73,99	-			..	100
28	Rural Development Department-								
	Revenue								
	Voted	1,71,29	..	1,71,29	-	..	100		
	Capital								
	Voted	2,71,90,75	..	2,71,90,75	-			..	100
29	Transport Department-								
	Revenue								
	Voted	2,99,08	..	2,99,08	-	..	100		
	Capital								
	Voted	2,15,00	..	2,15,00	-			..	100

SUMMARY OF APPROPRIATION ACCOUNTS-(Contd.)									
Number and Name of Grant or Appropriation	Amount of Appropriation	Expenditure	Saving	Excess	Percentage of Saving/Excess				
					Revenue (%)		Capital (%)		
					2019-20 31.10.2019 to 31.03.2020		2019-20 31.10.2019 to 31.03.2020		
(₹ in thousand)									
30	Tribal Affairs Department-								
	Revenue								
	Voted	32,26	..	32,26	-	..	100		
31	Culture Department-								
	Revenue								
	Voted	2,88,86	25	2,88,61	-	..	100		
	Capital								
	Voted	1,91,12	..	1,91,12	-			..	100
32	Horticulture Department-								
	Revenue								
	Voted	8,15	..	8,15	-	..	100		
	Capital								
	Voted	1,86,39	..	1,86,39	-			..	100
33	Disaster Management, Relief, Rehabilitation and Reconstruction Department-								
	Revenue								
	Voted	6,77,00	..	6,77,00	-	..	100		
34	Youth Services and Technical Education Department-								
	Revenue								
	Voted	11,10,40	..	11,10,40	-	..	100		
	Capital								
	Voted	97,02	5,00	92,02	-			..	95
35	Science and Technology Department-								
	Revenue								
	Voted	1,00	..	1,00	-	..	100		
36	Co-operative Department-								
	Capital								
	Voted	8,50	..	8,50	-			..	100
Total :									
Revenue-									
Voted-		11,24,06,80	1,45,22,36	10,21,62,87	42,78,43				
Charged		11,58,20	6,18,07	5,40,13					
Capital-									
Voted-		46,18,35,00	25,15,68	45,93,19,32	..				
Charged							

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)	
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The excesses over the following voted grants require regularization:	
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Revenue Portion	
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08	Finance Department	
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10	Law Department	
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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 and the Finance Accounts for the year 2019-20 (31.10.2019 to 31.03.2020) that period is given below:-

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
Total Expenditure Appropriation Accounts	6,18,07	-	1,45,22,36	25,15,68
Deduct Recoveries shown in Appendix-II	-	-	-	56.85
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	6,18,07	-	1,45,22,36	24,58,83

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

GRANT NO 1-GENERAL ADMINISTRATION DEPARTMENT

Revenue-

MAJOR HEAD

2012 President, Vice-President/ Governor, Administrator of Union Territories

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
	(₹ in thousand)		
Charged			
Original	11,58,20		
	11,58,20	6,18,07	(-)5,40,13
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

5452 Capital Outlay on Tourism

Original	6,00,00		
		6,00,00	(-)6,00,00
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Charged Section

1	In the Revenue <i>Charged</i> Section Original Grant of ₹ 11,58.20 lakh proved excessive in view of the final saving of ₹ 5,40.13 lakh. No portion of final saving of ₹ 5,40.13 lakh was anticipated and surrendered.			
2	Saving in the grant occurred mainly under the following Head/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
	(₹ in lakh)			
2012 President, Vice-President/ Governor, Administrator of Union Territories				
03	<i>Governor/ Administrator of Union Territories</i>			
090	Secretariat			Less expenditure against BE's mainly in respect of Salary component & nil expenditure under Detail Head RRT and M&R.
0099	General			
0462	Ladakh Secretariat			
	O	6,94.10		
	S	..	6,94.10	2,85.70 (-)4,08.40
0470	LG Office			Less expenditure against BE's mainly in respect of Salary component & nil expenditure under Detail Head M&R and Furniture.
	O	4,64.10		
	S	..	4,64.10	

Capital Section

3	In the Capital Voted Section entire Original provision of ₹ 6,00.00 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.			
Head	Total Grant/ Appropriation			
	(₹ in lakh)			
5452 Capital Outlay on Tourism				
80	<i>General</i>			
800	Other Expenditure			
0011	General			
0270	Civil Aviation		6,00.00	

GRANT NO 2-HOME DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2070 Other Administrative Services

2235 Social Security & Welfare

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	50,12,11	46,26,90	(-)3,85,21
	50,12,11		
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4055 Capital outlay on Police

4059 Capital Outlay on Public Works

Voted			
Original	7,35,99		
	7,35,99	3,26,52	(-)4,09,47
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 50,12.11 lakh proved excessive in view of the final saving of ₹ 3,85.21 lakh. No portion of final saving of ₹ 3,85.21 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)					
2055 Police					
104	Special Police				
0099	General				
1358	I R P Batallions				
	O	11,58.25			
	S	..	11,58.25	11,58.13	(-)0.12
117	Internal Security				
0099	General				
0957	Internal Security				
	O	4,30.00			
	S	..	4,30.00	3,48.43	(-)81.57
Less expenditure against BE's in respect of Honorarium and Remuneration.					

GRANT NO 2-(Contd.)

3	Excess in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Excess(+)	Remarks
	(₹ in lakh)				
2055	Police				
001	Direction and Administration				
0099	General				
0789	Director General of Police				
	O	26.30			
	S	..	26.30	26.88	(+)0.58
109	District Police				
0099	General				
0754	Executive Force Kashmir Range				Excess expenditure over BE's mainly under OE & RRT component.
	O	30,79.5			
	S	..	30,79.50	30,93.46	
4	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
2070	Other Administrative Services				
106	Civil Defence				
0099	General				
0244	Direction and Administration			15.83	
107	Home Guards				
0099	General				
1702	Re-activation of Home Guards			75.55	
2156	State Disaster Response Force			94.37	
108	Fire Protection and Control				
0099	General				
0749	Fire Protection and Control			78.85	
2235	Social Security and Welfare				
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
0244	Direction and Administration			53.46	

GRANT NO 2-(Concl.)**Capital Section**

5	In the Capital Voted Section Original provision of ₹ 7,35.99 lakh proved excessive in view of the final saving of ₹ 4,09.47 lakh. No portion of final saving of ₹ 4,09.47 lakh was anticipated and surrendered.			
6	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated.			
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-) (₹ in lakh)	Remarks
4055	Capital outlay on Police			
207	State Police			
0099	General			
0740	Internal Security			
	O	6,45.00		Less expenditure against BE's in respect of detailed head 115-Works.
	S	..	3,26.52	
7	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation (₹ in lakh)			
4055	Other Administrative Services			
207	State Police			
0099	General			
0704	Modernisation of Police		8.00	
1158	IRP Battalions		20.00	
4059	Capital Outlay on Public Works			
60	<i>Other Buildings</i>			
800	Other Expenditure			
0011	General			
2340	NFB Home		62.99	
8	Consequent upon the abolition of nomenclature as Plan/ Non-Plan expenditure from the year 2014-15, 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. Contrary to this, the budget estimates in respect of Capital Head of Account viz Major Head 4055-Capital Outlay on Police is still appearing under 0099-General.			

GRANT NO 3-PLANNING DEPARTMENT

Revenue-
MAJOR HEAD

3454 Census Surveys and Statistics

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	44,61		
		44,61	27,54
Supplementary	..		(-)17,07
Amount surrendered during the year			..

Capital

MAJOR HEAD

5475 Capital Outlay on other General Economic Services

Voted			
Original	25,77,26		
		25,77,26	-
Supplementary	..		(-)25,77,26
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 44.61 lakh proved excessive in view of the final saving of ₹ 17.07 lakh. No portion of final saving of ₹ 17.07 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)				
3454	Census Surveys and Statistics			
02	Surveys and Statistics			
112	Economic Advice and Statistics			
0099	General			
0557	Planning Machinery			
	O	34.85		Less expenditure against BE's mainly in respect of Salary component.
	S	..	34.85	
			22.15	(-)12.70
0564	Survey and Statistics			
	O	9.76		Less expenditure against BE's mainly in respect of salary component.
	S	..	9.76	
			5.39	(-)4.37

Capital Section

3	In the Capital Voted Section entire Provision of ₹ 25,77.26 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.			
Head	Total Grant/ Appropriation			
(₹ in lakh)				
5475	Capital Outlay on other General Economic Services			
800	Other Expenditure			
0031	Centrally Sponsored Scheme			
0553	Border Area Development Upgradation Grant	25,77.26		

GRANT NO 5-LADAKH AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

2575 Other Special Area Programmes

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	9,26,14.72		
	9,26,14.72	6,10,58	(-)9,20,04,14
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4575 Capital Outlay on other Special Areas Programmes

Voted			
Original	38,75,17,24		
	38,75,17,24	2,29,82	(-)38,72,87,42
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 9,26,14.72 lakh proved excessive in view of the final saving of ₹ 9,20,04.14 lakh. No portion of final saving of ₹ 9,20,04.14 lakh was anticipated and surrendered.			
2	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)				
2575	Other Special Area Programmes			
02	Backward Areas			
253	District Administration			
0099	General			
0881	Non Engineering Kargil			
	O	3,16,38.96		
	S	..	3,16,38.96	67.30
				(-)3,15,71.66
	Less expenditure against BE's in respect of O.E & nil exp. against Salary, M&S and Drugs and Instruments.			
1380	Secretary Finance, Ladakh			
	O	3,28,91.34		
	S	..	3,28,91.34	22.00
				(-)3,28,69.34
	Less expenditure against BE's in respect of O.E & PSSC and nil exp. against M&S etc.			
259	Public Works			
0099	General			
1310	Circle Office Kargil			
	O	39,52.36		
	S	..	39,52.36	11.41
				(-)39,40.95
	Less expenditure against BE's in respect of O.E & nil exp. against Salary, M&R and Outsourcing.			

GRANT NO 5-(Contd.)

3	Expenditure under the following Head/ Scheme was incurred without Budget Provision; reasons for which were not communicated.		
Head			Actual Expenditure (₹ in lakh)
2575	Other Special Area Programmes		
02	Backward Areas		
255	Police		
0099	General		
0877	Police Leh	5,09.88	
4	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head			Total Grant/ Appropriation (₹ in lakh)
2575	Other Special Area Programmes		
02	Backward Areas		
253	District Administration		
0099	General		
0875	Non Engineering Leh	1,69,92.12	
0888	Council Secretariat Leh	2,45.26	
259	Public Works		
0099	General		
0887	Circle Office Leh	42,98.09	
334	Power Project		
0099	General		
0880	Diesel Power Generation	7,85.23	
1193	Kargil Diesel Scheme	11,39.24	
670	Sub Transmission Lines & Improvement in Distribution System		
0099	General		
0478	Transmission and Distribution	4,89.48	
04	Ladakh Atonomous Hill Development Council		
113	Ladakh Autonomous Hill Development Council		
0099	General		
0882	Ladakh Automonous Hill Development Council Secretariat, Kargil	1,82.64	

Capital Section

5	In the Capital Voted Section Original provision of ₹ 38,75,17.24 lakh proved excessive in view of the final saving of ₹ 38,72,87.42 lakh. No portion of final saving of ₹ 38,72,87.42 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	Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)				
4575	Capital Outlay on other Special Areas Programmes				
02	Backward Areas				
253	District Administration				
0011	General				
2142	Special Area Programme Leh				
	O	94,65.05			Less expenditure against BE's in respect of detailed head 115-Works.
	S	..	94,65.05	35.90	
259	Public works				
0011	General				
0537	SAP for Backward areas of UT Ladakh				
	O	34,35,51.18			Less expenditure against BE's in respect of detailed head 115-Works.
	S	..	34,35,51.18	1,93.92	

GRANT NO 5-(Concl.)

7	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head			Total Grant/ Appropriation
			(₹ in lakh)
4575	Capital Outlay on other Special Areas Programmes		
02	<i>Backward Areas</i>		
253	District Administration		
0011	General		
2143	Special Area Programme Kargil	1,09,42.71	
259	Public Works		
0099	General		
1321	F C Grant	1,93,22.70	
313	Forest		
0099	General		
0886	Forest Department Kargil	15.00	
1860	Forest Department Leh	35.60	
800	Other Expenditure		
0099	General		
1319	Disaster Response Fund	41,85.00	

GRANT NO 6-POWER DEVELOPMENT DEPARTMENT

Revenue-
MAJOR HEAD
2801 Power

	Total Grant/ Appropriation		Actual Expenditure	Excess(+) Saving(-)
	(₹ in thousand)			
Voted				
Original	1,40,14			
		1,40,14	-	(-)1,40,14
Supplementary	..			
Amount surrendered during the year				..

Capital-
MAJOR HEAD
4801 Capital Outlay on Power Projects

Voted				
Original	68,09,63			
		68,09,63	-	(-)68,09,63
Supplementary	..			
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section entire Original Provision of ₹ 1,40.14 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under following Head/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
2801	Power		
05	<i>Transmission and Distribution</i>		
001	Direction and Administration		
0099	General		
2455	Dedicated Project wing	26.39	
06	<i>Rural Electrification</i>		
001	Direction and Administration		
0099	General		
0978	Chief Engineer Maintenance and Rural Electrification Kashmir	1,13.75	

Capital Section

2	In the Capital Voted Section entire Original provision of ₹ 68,09.63 lakh remained un-utilised during the period from 31.10.2019 to 31.03.2020 under following Head/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
4801	Capital Outlay on Power Projects		
05	<i>Transmission and Distribution</i>		
001	Direction and Administration		
0011	General		
1311	Ladakh Power Corporation Limited.	18,86.63	
0031	Centrally Sponsored Scheme		
1311	Ladakh Power Corporation Limited.	49,23.00	

GRANT NO 7-EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2204 Sports and Youth Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	32,69,79		
		32,69,79	-
Supplementary	..		(-)32,69,79
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	9,24,15		
		9,24,15	1,77
Supplementary	..		(-)9,22,38
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section entire Original provision of ₹ 32,69.79 lakh remained un- utilised during the period 31.10.2019 to 31.03.2020 under following Heads/ Schemes; reasons for which have not been communicated.		
Head	Total Grant/ Appropriation		
	(₹ in lakh)		
2202	General Education		
01	<i>Elementary Education</i>		
101	Government Primary Schools		
0099	General		
1030	Mid-Day Meals	22.99	
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
1030	Mid-Day Meals	1,74.94	
02	<i>Secondary Education</i>		
001	Direction and Administration		
0031	Centrally Sponsored Scheme		
2442	Samagra	30,47.63	
2204	Sports and Youth Services		
102	Youth Welfare Programme for students		
0099	General		
0954	National Cadet Corps	24.23	

GRANT NO 7-(Concl.d.)**Capital Section**

2	In the Capital Voted Section Original provision of ₹ 9,24.15 lakh proved excessive in view of the final saving of ₹ 9,22.38 lakh. No portion of final saving of ₹ 9,22.38 lakh was anticipated and surrendered.		
3	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head		Total Grant/ Appropriation (₹ in lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture		
01	<i>General Education</i>		
202	Secondary Education		
0011	General		
0149	Secondary Education	2,13.70	
800	Other Expenditure		
0011	General		
2442	Samagra	60.00	
0031	Centrally Sponsored Scheme		
2442	Samagra	6,50.45	
4	Expenditure under following Head/ Scheme occurred without Budget Provision; reasons for which were not communicated.		
Head		Actual Expenditure (₹ in lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture		
01	<i>General Education</i>		
201	Elementary Education		
0011	General		
1427	Physical Education	1.77	

GRANT NO 8-FINANCE DEPARTMENT

MAJOR HEADS

2030 Stamps and Registration

2039 State Excise

2040 Taxes on Sales, Trade etc.

2043 Collection Charges under State Goods and Services Tax

2054 Treasury and Accounts Administration

2071 Pensions and Other Retirement Benefits

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	32,76,07		
		32,76,07	(+)41,33,31
Supplementary	...		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

Voted

4059 Capital Outlay on Public Works

Original	5,14,13		
		5,14,13	(-)5,14,13
Supplementary	...		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 32,76.07 lakh proved meagre in view of the final excess of ₹ 41,33.31 lakh which requires regularization.			
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)				
2071	Pensions and Other Retirement Benefits			
01	Civil			
115	Leave Encashment Benefits			
0099	General			
2190	Secretary Finance			
	O	14,29.49		Less expenditure against BE's in respect of Leave encashment.
	S	..	14,29.49	
			1,05.00	(-)13,24.49
117	Government Contribution for Defined Contribution Pension Scheme			
0099	General			
2327	Government Contribution			
	O	13,68.96		Less expenditure against BE's in respect of Pensionery charges.
	S	..	13,68.96	
			65.74	(-)13,03.22
3	Entire provision has remained un-utilised w.e.f 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.			
Head	Total Grant/ Appropriation			Remarks
(₹ in lakh)				
2039	State Excise			
001	Direction and Administration			
0099	General			
0334	Commissioner's Office			32.84

GRANT NO 8-(Contd.)

Head	Total Grant/ Appropriation (₹ in lakh)		Remarks
2040	Taxes on Sales, Trade etc.		
001	Direction and Administration		
0099	General		
0334	Commissioner's Office	5.00	
2043	Collection Charges under State Goods and Services Tax		
001	Direction and Administration		
0099	General		
0334	Commissioner's Office	84.66	
2054	Treasury and Accounts Administration		
097	Treasury Establishment		
0099	General		
0324	Muffasil Treasuries Kashmir	1,28.26	
0335	District Treasuries Kashmir	99.52	
800	Other Expenditure		
0099	General		
1190	District Fund Offices	1,27.34	
4	Expenditure under the following Head/ Schemes was incurred without Budget Provision; reasons for which were not communicated.		
Head	Actual Expenditure (₹ in lakh)		
2071	Pensions and Other Retirement Benefits		
<i>01</i>	<i>Civil</i>		
101	Superannuation and Retirement Allowances		
0099	General		
2190	Secretary Finance	50,86.59	
102	Commutated Value of Pensions		
0099	General		
2190	Secretary Finance	7,09.52	
104	Gratuities		
0099	General		
2190	Secretary Finance	11,59.43	
105	Family Pensions		
0099	General		
2190	Secretary Finance	2,36.40	
111	Pensions to Legislators		
0099	General		
2190	Secretary Finance	47.73	

GRANT NO 8-(Concl.)

5	The expenditure of ₹ 1.29 lakh was incurred under Major Head 2030-Stamps and Registration against Sub-Heads like Judicial, Hundi, Stamps Non-Judicial, Special Adhesive, Court Fee and Direction and Administration not contemplated in the Demand for Grant.
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Capital Section

6	In the Capital Voted Section entire Original provision of ₹ 5,14.13 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons thereof were not communicated.		
Head		Total Grant/ Appropriation (₹ in lakh)	Remarks
4059	Capital Outlay on Public Works		
80	<i>General</i>		
800	Other Expenditure		
0011	General		
2341	NFB Finance	14.13	
2354	Youth Mission	1,00.00	
2358	Back to Village	4,00.00	

GRANT NO 10-LAW DEPARTMENT

Revenue-

MAJOR HEADS

2014 Administration of Justice

2015 Elections

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	12,54,91		
		12,54,91	14,00,03
			(+)1,45,12
Supplementary	..		
Amount surrendered during the year			..

Capital

MAJOR HEAD

4059 Capital Outlay on Public Works

Voted			
Original	1,81		
		1,81	45
			(-)1,36
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 12,54.91 lakh proved meagre in view of the final excess of ₹ 1,45.12 lakh which requires regularisation.				
2	Significant excess in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks	
(₹ in lakh)					
2015 Elections					
102	Electoral Officers			Excess expenditure under BE's in respect of detail head 105-Panchayat Elections.	
0099	General				
0493	Chief Electoral Officer				
	O	7,98.46			
	S	..	7,98.46	10,53.75	(+)2,55.29
3	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)					
2014 Administration of Justice					
105	Civil and Session Courts			Less expenditure against BE's mainly in respect of Salary component.	
0099	General				
0488	District and Sessions Judges				
	O	4,07.01			
	S	..	4,07.01	3,30.59	(-)76.42

GRANT NO 10-(Concl.)

Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)	Remarks	
	(₹ in lakh)					
2014	Administration of Justice					
114	Legal Advisers and Counsels				Less expenditure against BE's mainly in respect of Salary component.	
0099	General					
1248	Public Prosecutors					
	O	17.78				
	S	..	17.78	8.19	(-9.59)	
2427	State and District Litigation Policy				Less expenditure against BE's mainly in respect of Salary component.	
	O	31.66				
	S		31.66	6.13		(-25.53)
4	Expenditure under the following Head/ Schemes was incurred without Budget Provision; reasons for which were not communicated.					
Head				Actual Expenditure		
					(₹ in lakh)	
2014	Administration of Justice					
102	High Courts					
0099	General					
0495	High Court			0.21		
114	Legal Advisers and Counsels					
0099	General					
0499	Advocate General			1.16		
Capital Section						
5	In the Capital Voted Section Original provision of ₹ 1.81 lakh proved excessive in view of the final saving of ₹ 1.36 lakh. No portion of final saving of ₹ 1.36 lakh was anticipated and surrendered.					
6	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)					
4059	Capital Outlay on Public Works					
60	Other Buildings					
800	Other Expenditure				Less expenditure against BE's in respect of detailed head 115-Works	
0011	General					
0495	J&K High Court					
	O	1.81				
	S	..	1.81	0.45	(-1.36)	

GRANT NO 11-INDUSTRY AND COMMERCE DEPARTMENT

Revenue-

MAJOR HEAD

2851 Village and Small Industries

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	1,22,35		
		1,22,35	17,74
Supplementary	..		(-)1,04,61
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

Voted			
Original	63,13,50		
		63,13,50	-
Supplementary	..		(-)63,13,50
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 1,22.35 lakh proved excessive in view of the final saving of ₹ 1,04.61 lakh. No portion of final saving of ₹ 1,04.61 lakh was anticipated and surrendered.				
2	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)					
2851	Village and Small Industries				
105	Khadi and Village Industries			Less expenditure against BE's mainly in respect of detail head 028-GIA.	
0099	General				
0802	Grant-in-Aid, Contribution and Subsidies				
	O	23.34			
	S	..	23.34	17.74	(-)5.60
3	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation			Remarks	
(₹ in lakh)					
2851	Village and Small Industries				
102	Small Scale Industries				
0099	General				
0796	Industrial Training Centre		14.76		
0809	Rural Artisans Programme		19.88		
104	Handicraft Industry				
0099	General				
0805	Direction & Administration Handicrafts and Subordinate Offices		64.37		

GRANT NO 11-(Concl.)**Capital Section**

4	In the Capital Voted Section entire Original provision of ₹ 63,13.50 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)		Remarks
4851	Capital Outlay on Village and Small Industries		
102	Small Scale Industries		
0011	General		
0407	Micro Small and Medium Enterprises	2,00.00	
103	Handloom Industries		
0011	General		
0367	Handloom Industries	10.00	
0399	Handloom Development Corporation	10.00	
104	Handicraft Industries		
0011	General		
0363	Handicraft Industries	20.00	
0383	Handicrafts Corporation Industry	10.00	
0397	Other Expenditure	55,00.00	
105	Khadi and Village Industries		
0011	General		
0365	Assistance to Khadi & Village Industries Board	2,08.50	
800	Other Expenditure		
0011	General		
2196	E.D.I	3,00.00	
4852	Capital Outlay on Iron and Steel Industries		
02	<i>Manufacture</i>		
190	Investments in Public Sector and other Undertakings		
0011	General		
1224	SICOP	40.00	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries		
01	<i>Mineral Exploration and Development</i>		
190	Investments in Public Sector and other Undertakings		
0011	General		
0977	Geology and Mining	15.00	

GRANT NO 12-AGRICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2401 Crop Husbandry

2402 Soil and Water Conservation

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	40,13		
		40,13	-
Supplementary	..		(-)40,13
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4401 Capital Outlay on Crop Husbandry

4415 Capital Outlay on Agricultural Research and Education

4705 Capital Outlay on Command Area Development

Voted			
Original	35,27,47		
		35,27,47	-
Supplementary	..		(-)35,27,47
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section entire Original provision of ₹ 40.13 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		
	(₹ in lakh)		
2401	Crop Husbandry		
001	Direction and Administration		
0099	General		
0043	Director of Agriculture	16.17	
119	Horticulture and Vegetable Crops		
0099	General		
0048	Development of Vegetables (Kashmir Division)	18.01	
2402	Soil and Water Conservation		
101	Soil Survey and Testing		
0099	General		
0016	Soil Survey	5.95	

Capital Section

2	In the Capital Voted Section entire Original provision of ₹ 35,27.47 remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes ; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		
	(₹ in lakh)		
4401	Capital Outlay on Crop Husbandry		
800	Other Expenditure		
0011	General		
0061	Director Agriculture	4,07.25	
2297	Rashtriya Krishi Vikas Yojna	20.58	
2393	National Food Security Mission	3.00	
2416	National Mission for Sustainable Agriculture	15.15	

GRANT NO 12-(Concl.d.)

Head	Total Grant/ Appropriation	
	(₹ in lakh)	
4401	Capital Outlay on Crop Husbandry	
800	Other Expenditure	
0011	General	
2417	National Mission for Agriculture, Extension and Technology	42.77
0031	Centrally Sponsored Scheme	
2297	Rashtriya Krishi Vikas Yojna	1,93.34
2393	National Food Security Mission	27.31
2416	National Mission for Sustainable Agriculture	1,50.93
2417	National Mission for Agriculture, Extension and Technology	3,86.72
2449	Pradhan Mantri Krishi Sinchayi Yojna	22,15.00
4415	Capital Outlay on Agricultural Research and Education	
80	<i>General</i>	
277	Education	
0011	General	
0056	Agriculture University	30.00
4705	Capital Outlay on Command Area Development	
602	Command Areas Kashmir	
0011	General	
0116	Directorate of Command Area Development (Kashmir)	35.42

GRANT NO 13-ANIMAL/ SHEEP HUSBANDRY DEPARTMENT

Revenue-
MAJOR HEAD

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
NIL			

Capital-
MAJOR HEAD

4403 Capital Outlay on Animal Husbandry

Voted			
Original	36,97		
		36,97	15,27
Supplementary	..		(-)21,70
Amount surrendered during the year			..
Notes and Comments			

Capital Section

1	In the Capital Voted Section Original provision of ₹ 36.97 lakh proved excessive in view of the final saving of ₹ 21.70 lakh. No portion of final saving of ₹ 21.70 lakh was anticipated and surrendered.				
2	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)					
4403	Capital Outlay on Animal Husbandry				
101	Veterinary Services and Animal Health				Less expenditure against BE's in respect of detail head 115-Works.
0011	General				
0844	Director Animal Husbandry Department				
	O	34.55			
	S	..	34.55	13.67	
				(-)20.88	
0138	Director Sheep Husbandry Department				
	O	2.42			
	S	..	2.42	1.60	(-)0.82

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

Revenue-
MAJOR HEAD

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
NIL			

Capital-
MAJOR HEAD

4408 Capital Outlay on Food Storage and Warehousing

Voted			
Original	15,51,30		
		15,51,30	3,21,00
Supplementary	..		(-)12,30,30
Amount surrendered during the year			..
Notes and Comments			

Capital Section

1	In the Capital Voted Section Original provision of ₹ 15,51.30 lakh proved excessive in view of the final saving of ₹ 12,30.30 lakh. No portion of final saving of ₹ 12,30.30 lakh was anticipated and surrendered.		
2	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		
	(₹ in lakh)		
4408	Capital Outlay on Food Storage and Warehousing		
01	Food		
101	Procurement and Supply		
0099	General		
2160	Rice Kashmir	15,30.47	
02	Storage and Warehousing		
800	Other Expenditure		
0011	General		
0508	Consumer Affairs and Public Distribution Department	13.42	
0031	Centrally Sponsored Scheme		
0508	Consumer Affairs and Public Distribution Department	7.41	
3	Expenditure under following Head/ Scheme was incurred without Budget Provision; reasons for which were not communicated.		
Head	Actual Expenditure		
	(₹ in lakh)		
4408	Capital Outlay on Food Storage and Warehousing		
01	Food		
101	Procurement and Supply		
0099	General		
0383	Consumer Affairs and Public Distribution Department	3,21.00	

GRANT NO 16-PUBLIC WORKS DEPARTMENT

Revenue-

MAJOR HEAD

2059 Public Works

	Total Grant/ Appropriation		Actual Expenditure	Excess(+) Saving(-)
	(₹ in thousand)			
Original	1,51,06			
		1,51,06	-	(-)1,51,06
Supplementary	..			
Amount surrendered during the year				..

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

Voted				
Original	1,50,90,36			
		1,50,90,36	15,46,77	(-)1,35,43,59
Supplementary	..			
Amount surrendered during the year				..
Notes and Comments				

Revenue Section

1	In the Revenue Voted Section entire Original provision of ₹ 1,51.06 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
2059	Public Works		
80	General		
001	Direction and Administration		
0099	General		
2181	Prime Minister Gram Sarak Yojna	1,51.06	

GRANT NO 16-(Concl.d.)**Capital Section**

2	In the Capital Voted Section Original provision of ₹ 1,50,90.36 lakh proved excessive in view of the final saving of ₹ 1,35,43.59 lakh. No portion of final saving of ₹ 1,35,43.59 lakh was anticipated and surrendered.				
3	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-) (₹ in lakh)	Remarks
5054	Capital Outlay on Roads and Bridges				
03	<i>State Highways</i>				
101	Bridges				
0011	General				
2181	Prime Minister Gram Sarak Yojna PMGSY Roads				
	O	17,70.00			Less expenditure against BE's in respect of detailed head 115-Works.
	S	..	17,70.00	14,66.39	
05	<i>Roads</i>				
337	Road Works				
0011	General				
0515	Constructions				
	O	17,99.89			Less expenditure against BE's in respect of detailed head 115-Works.
	S	..	17,99.89	69.28	
2444	Cities & Towns				
	O	5,00.00			
	S	..	5,00.00	11.10	
4	Entire provision has remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation				Remarks
					(₹ in lakh)
4059	Capital Outlay on Public Works				
01	<i>Office Buildings</i>				
001	Direction and Administration				
0031	Centrally Sponsored Scheme				
1028	R & B Department Kashmir		60,20.47		
5054	Capital Outlay on Roads and Bridges				
03	<i>State Highways</i>				
101	Bridges				
0031	Centrally Sponsored Scheme				
2181	PMGSY Roads		50,00.00		

GRANT NO 17-HEALTH AND MEDICAL EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2210 Medical and Public Health

2211 Family Welfare

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	1,26,23		
		1,26,23	(-),26,23
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

NIL

Revenue Section

1	In the Revenue Voted Section entire provision of ₹ 1,26.23 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		
	(₹ in lakh)		
2210	Medical and Public Health		
02	<i>Urban Health Services - Other System of Medicine</i>		
101	Ayurveda		
0099	General		
0667	Unani and Ayurvedic Dispensaries (ISM)	27.29	
06	<i>Public Health</i>		
104	Drug Control		
0099	General		
0633	Semi Medical Aid Centres	6.47	
0658	Deputy Controller and Food Control Organisation	19.01	
2211	Family Welfare		
001	Direction and Administration		
0099	General		
2204	Director Family Welfare	7.22	
003	Training		
0099	General		
2204	Director Family Welfare	27.34	
101	Rural Family Welfare Services		
0099	General		
2204	Director Family Welfare	38.48	
104	Transport		
0099	General		
2204	Director Family Welfare	0.42	

GRANT NO 18-SOCIAL WELFARE DEPARTMENT

Revenue-

MAJOR HEADS

2235 Social Security & Welfare

2236 Nutrition

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	25,10,73		
		25,10,73	4,29,94
Supplementary	..		(-)20,80,79
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

Voted			
Original	99,44		
		99,44	-
Supplementary	..		(-)99,44
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 25,10.73 lakh proved excessive in view of the final saving of ₹ 20,80.79 lakh. No portion of final saving of ₹ 20,80.79 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)				
2235	Social Security & Welfare			
02	<i>Social Welfare</i>			
001	Direction and Administration			
0099	General			
2447	Integrated Child Protection Scheme			
	O	23.52		Less expenditure against BE's in respect of detail head 028-GIA.
	S	..	23.52	
			8.22	(-)15.30
2501	Pradhan Mantri Matru Vandana Yojana			
	O	15.00		Less expenditure against BE's in respect of detail head 633-Compensation.
	S	..	15.00	
			12.06	(-)2.94
103	Womens Welfare			
0099	General			
0379	Other Social Security and Welfare Programme			
	O	4,00.00		Less expenditure against BE's in respect of detail head 633-Compensation.
	S	..	4,00.00	
			3,52.59	(-)47.41
2236	Nutrition			
02	<i>Distribution of Nutritious Food and Beverages</i>			
101	Special Nutrition Programmes			
0099	General			
1287	Integrated Child Development Scheme			
	O	8,99.07		Less expenditure against BE's in respect of detail head 007-OE & nil expenditure against rest of the detail heads.
	S	..	8,99.07	
			11.27	(-)8,87.80

GRANT NO 18-(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)				
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
104	Welfare of Aged, Infirm and Destitute			Excess expenditure over BE's in respect of detail head 028-GIA.	
0099	General				
2429	Aasra				
	O	3.41			
	S	..	3.41	45.79	(+)42.38
4	Entire provision has remained un-utilised during the period under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
2235	Social Security & Welfare				
02	<i>Social Welfare</i>				
001	Direction and Administration				
0099	General				
2038	Direction and Administration Kashmir		4.80		
104	Welfare of Aged, Infirm and Destitute				
0099	General				
1101	Old Age Pension (OAP) (ISSS) Kashmir		6,04.73		
2236	Nutrition				
02	<i>Distribution of Nutritious Food and Beverages</i>				
101	Special Nutrition Programmes				
0031	Centrally Sponsored Scheme				
1287	National Nutrition Mission		5,00.00		
2236	Nutrition				
80	<i>General</i>				
101	Diet Survey Nutrition Planning				
0099	General				
2307	Applied Nutrition Programme Kashmir		60.20		
Capital Section					
5	In the Capital Voted Section entire provision of ₹ 99.44 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation				
	(₹ in lakh)				
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes				
02	<i>Welfare of Schedule Tribes</i>				
800	Other Expenditure				
0011	General				
2286	SC/ ST Development Corporation		23.00		
4235	Capital Outlay on Social Security and Welfare				
02	<i>Social Welfare</i>				
102	Child Welfare				
0011	General				
2447	Integrated Child Protection Scheme		60.00		

GRANT NO 18-(Concl.d.)

Head	Total Grant/ Appropriation	
	(₹ in lakh)	
4235	Capital Outlay on Social Security and Welfare	
02	<i>Social Welfare</i>	
190	Investment in Public Sector and other Undertakings	
0011	General	
1951	Investment in Women's Development Corporation Ltd.	8.32
60	<i>Other Social Security and Welfare Programmes</i>	
800	Other Expenditure	
0011	General	
1382	State Plan	2.68
4236	Capital Outlay on Social Security and Welfare	
02	<i>Distribution of Nutritious Food and Beverages</i>	
800	Other Expenditure	
0011	General	
1287	Integrated Child Development Schemes	5.44

GRANT NO 19-HOUSING AND URBAN DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEAD

2217 Urban Development

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	1,50,00		
	1,50,00	-	(-)1,50,00
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

Voted			
Original	19,19.00		
	19,19.00	-	(-)19,19.00
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section entire provision of ₹ 1,50.00 remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		
	(₹ in lakh)		
2217	Urban Development		
05	<i>Other Urban Development Schemes</i>		
191	Assistance to Local Bodies, Corporations, Urban Development Authorities Town Improvement Boards etc.		
0099	General		
2034	Local Bodies Institution Kashmir	1,50.00	

Capital Section

2	In the Capital Voted Section entire provision of ₹ 19,19.00 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		
	(₹ in lakh)		
4216	Capital Outlay on Housing		
80	<i>General</i>		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
0893	Other Housing Schemes	3,60.00	
4217	Capital Outlay on Urban Development		
03	<i>Integrated Development of Small and Medium Towns</i>		
051	Construction		
0011	General		
1297	Urban Development	15,37.00	
0031	Centrally Sponsored Scheme		
2401	National Urban Livelihood Mission	22.00	

GRANT NO 20-TOURISM DEPARTMENT

Revenue-
MAJOR HEAD
3452 Tourism

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	5,46,09		
	5,46,09	-	(-)5,46,09
Supplementary	..		
Amount surrendered during the year			..

Capital-
MAJOR HEAD
5452 Capital Outlay on Tourism

Voted			
Original	6,35,00		
	6,35,00	-	(-)6,35,00
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 5,46.09 lakh proved excessive as the entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		
	(₹ in lakh)		
3452	Tourism		
01	<i>Tourist Infrastructure</i>		
101	Tourist Centre		
0099	General		
1121	Director Tourism Kashmir	18.25	
80	<i>General</i>		
001	Direction and Administration		
0099	General		
2184	Director Tourism Kashmir	1,57.00	
104	Promotion and Publicity		
0099	General		
1115	Director Tourism Kashmir	53.30	
800	Other Expenditure		
0099	General		
2198	New Development Authorities	3,17.54	

GRANT NO 20-(Concl.)**Capital Section**

2	In the Capital Voted Section entire Original provision of ₹ 6,35.00 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head			Total Grant/ Appropriation (₹ in lakh)
5452	Capital Outlay on Tourism		
80	<i>General</i>		
800	Other Expenditure		
0011	General		
0651	Tourism Development Corporation	1,55.00	
1115	Director Tourism Kashmir	1,85.00	
2198	Other Development Authorities	2,95.00	

GRANT NO 21-FOREST DEPARTMENT

Revenue-

MAJOR HEADS

2402 Soil and Water Conservation

2406 Forestry and Wild Life

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	1,47,95		
		1,47,95	(-)1,47,95
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4406 Capital Outlay on Forestry and Wild Life

Voted			
Original	63,69		
		63,69	(-)63,69
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section entire provision of ₹ 1,47.95 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
2402	Soil and Water Conservation		
001	Direction and Administration		
0099	General		
1443	Directorate of Soil Conservation	71.20	
2406	Forestry and Wild Life		
01	<i>Forestry</i>		
001	Direction and Administration		
0099	General		
0349	Principal Chief Conservator	12.85	
070	Communications and Buildings		
0099	General		
0359	Communication and Building	2.00	
105	Forest Produce		
0099	General		
0358	Forest Produce	0.50	
02	<i>Environmental Forestry and Wild Life</i>		
110	Wild Life Preservation		
0099	General		
0351	Environment Forestry and Wild Life	61.40	

GRANT NO 21-(Concl.d.)**Capital Section**

2	In the Capital Voted Section entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head		Total Grant/ Appropriation	
		(₹ in lakh)	
4406	Capital Outlay on Forestry and Wild Life		
01	<i>Forestry</i>		
800	Other Expenditure		
0011	General		
0200	Forest Territorial	3.36	
02	<i>Environmental Forestry and Wild Life</i>		
110	Wild Life		
0031	Centrally Sponsored Scheme		
0213	Wild Life Preservation	60.33	

GRANT NO 22-IRRIGATION AND FLOOD CONTROL DEPARTMENT

Revenue-
MAJOR HEADS

NIL

Capital-
MAJOR HEADS

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	48,51,29		
		48,51,29	(-)47,82,21
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Capital Section

1	In the Capital Voted Section Original provision of ₹ 48,51.29 lakh proved excessive in view of the final saving of ₹ 47,82.21 lakh. No portion of final saving of ₹ 47,82.21 lakh was anticipated and surrendered.		
2	Entire provision remained un-utilised during the period 31.10.2019.to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		
	(₹ in lakh)		
4702	Capital Outlay on Minor Irrigation		
101	Surface Water		
0031	Centrally Sponsored Scheme		
1776	Minor Irrigation Kashmir	18,95.42	
4711	Capital Outlay on Flood Control Projects		
01	<i>Flood Control</i>		
103	Civil Works		
0011	General		
1449	Flood Control Department Kashmir	3,00.00	
0031	Centrally Sponsored Scheme		
1449	Flood Control Department Kashmir	26,55.87	
3	Expenditure under the following Head/ Scheme was incurred without Budget Provision; reasons for which were not communicated.		
Head	Actual Expenditure		
	(₹ in lakh)		
4702	Capital Outlay on Minor Irrigation		
101	Surface Water		
0011	General		
1776	Minor Irrigation Kashmir	69.08	

GRANT NO 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

Revenue-
MAJOR HEADS

NIL

Capital-
MAJOR HEADS

4058 Capital Outlay on Stationery and Printing

4250 Capital Outlay on other Social Services

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	4,00		
		4,00	(-)4,00
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Capital Section

1	In the Capital Voted Section entire provision of ₹ 4.00 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Major Head			Total Grant/ Appropriation (₹ in lakh)
4250	Capital Outlay on other Social Services		
203	Employment		
0011	General		
1904	Employment	4.00	

GRANT NO 26-FISHERIES DEPARTMENT**Revenue-
MAJOR HEAD
2405 Fisheries**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	63,89		
		63,89	(-)63,89
Supplementary	..		
Amount surrendered during the year			..

**Capital-
MAJOR HEAD**

NIL			
Notes and Comments			
Revenue Section			
1	In the Revenue Voted Section entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)		
2405	Fisheries		
001	Direction and Administration		
0099	General		
0997	Director Fisheries	63.89	

GRANT NO 27-HIGHER EDUCATION DEPARTMENT

Revenue-

MAJOR HEAD

2202 General Education

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	3,47,98		
		3,47,98	(-)3,47,98
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	1,73,99		
		1,73,99	(-)1,73,99
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section entire Original provision of ₹ 3,47.98 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
2202	General Education		
03	<i>University and Higher Education</i>		
102	Assistance to Universities		
0099	General		
2460	Cluster Universities	1,50.00	
103	Government Colleges and Institutes		
0099	General		
0534	Government Degree Colleges	1,97.98	

Capital Section

2	In the Capital Voted Section entire Original provision of ₹ 1,73.99 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
4202	Capital Outlay on Education, Sports, Art and Culture		
01	<i>General Education</i>		
203	University and Higher Education		
0011	General		
0297	University & Higher Education	1,73.99	

GRANT NO 28-RURAL DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEADS

2501 Special Programmes for Rural Development

2515 Other Rural Development Programmes

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Original	1,71,29		
		1,71,29	(-)1,71,29
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4515 Capital Outlay on other Rural Development Programmes

Voted			
Original	2,71,90,75		
		2,71,90,75	(-)2,71,90,75
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section entire Original provision of ₹ 1,71.29 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)		
2501	Special Programmes for Rural Development		
01	<i>Integrated Rural Development Programme</i>		
001	Direction and Administration		
0099	General		
0004	IRDP Kashmir	1,00.00	
2515	Other Rural Development Programmes		
001	Direction and Administration		
0099	General		
0055	Agriculture Production Officers/ B.D.O's (Kashmir)	55.29	
102	Community Development		
0099	General		
0051	Community Development and Panchayats Kashmir	16.00	

Capital Section

2	In the Capital Voted Section entire Original provision of ₹ 2,71,90.75 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)		
4515	Capital Outlay on other Rural Development Programmes		
101	Panchayati Raj		
0099	General		
0051	Community Development and Panchayats Kashmir	24,27.30	
102	Community Development		
0011	General		
0230	Rural Sanitation	6,09.86	
0704	Community Development Kashmir	12,64.98	
0031	Centrally Sponsored Scheme		
0230	Rural Sanitation	54,88.76	

GRANT NO 28-(Concl.d.)

Head	Total Grant/ Appropriation	
	(₹ in lakh)	
4515	Capital Outlay on other Rural Development Programmes	
103	Rural Development	
0011	General	
2496	RURBAN	15.09
0031	Centrally Sponsored Scheme	
2377	Rajiv Gandhi Panch Sash. Abhiyan	5,49.33
2468	P M K S Y	55,84.09
2496	RURBAN	1,36.36
800	Other Expenditure	
0011	General	
0871	Integrated Water Shed Management Programme	1,00.00
2143	National Rural Employment Guarantee Scheme (MGNREGA)	28,84.72
2377	Rashtriya Gram Swaraj Yojana	1,01.49
2468	P M A Y	6,20.45
2473	Himayat	11,46.00
0031	Centrally Sponsored Scheme	
0871	Integrated Water Shed Development	11,81.82
2143	National Rural Employment Guarantee Scheme	26,15.94
2376	National Rural Livelihood Mission	24,64.56

GRANT NO 29-TRANSPORT DEPARTMENT

Revenue-

MAJOR HEAD

2041 Taxes on Vehicles

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	2,99,08		
		2,99,08	(-)2,99,08
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

5055 Capital Outlay on Road Transport

Voted			
Original	2,15,00		
		2,15,00	(-)2,15,00
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section entire Original provision of ₹ 2,99.08 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
2041	Taxes on Vehicles		
001	Direction and Administration		
0099	General		
0378	Transport's Commissioner Office	2,99.08	

Capital Section

2	In the Capital Voted Section entire Original provision of ₹ 2,15.00 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
5055	Capital Outlay on Road Transport		
190	<i>Investments in Public Sector and Other Undertakings</i>		
0011	General		
0944	Investment in J&K Road Transport Corporation	2,00.00	
800	Other Expenditure		
0011	General		
0378	Transport Commissioner Office	15.00	

GRANT NO 30-TRIBAL AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	32,26		
		32,26	(-)32,26
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

NIL			
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section entire Original provision of ₹ 32.26 lakh remained un-utilised during the period 31.10.2019 to 31.3.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		
03	Welfare of Backward Classes		
102	Economic Development		
0099	General		
2253	Director Tribal Affairs	32.26	

GRANT NO 31-CULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2205 Art and Culture

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	2,88,86		
		2,88,86	25
Supplementary	..		(-)2,88,61
Amount surrendered during the year			..

Capital-

MAJOR HEAD

4202 Capital Outlay on Education, Sports, Art and Culture

Voted			
Original	1,91,12		
		1,91,12	-
Supplementary	..		(-)1,91,12
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section Original provision of ₹ 2,88.86 lakh proved excessive in view of the final saving of ₹ 2,88.61 lakh. No portion of final saving of ₹ 2,88.61 lakh was anticipated and surrendered.				
2	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)					
2205	Art and Culture				
104	Archives			Less expenditure against BE's in respect of detail head 002-T.E & nil expenditure against rest of detail head.	
0099	General				
0272	Development of Archives				
	O	33.94			
	S	..	33.94	0.25	(-)33.69
3	Entire provision remained un-utilised during the period 31.10.2019 to 31.3.2020 under the following Heads/ Schemes; reasons for which were not communicated.				
Head	Total Grant/ Appropriation	Remarks			
(₹ in lakh)					
2202	General Education				
80	General				
004	Research				
0099	General				
0278	Research and Publication		33.25		
2205	Art and Culture				
102	Promotion of Arts and Culture				
0099	General				
0555	Grants to Academy of Arts, Culture and Languages		1,90.50		
105	Public Libraries				
0099	General				
0221	Government Libraries and Reading Rooms Jammu		31.17		

GRANT NO 31-(Concl.)**Capital Section**

4	In the Capital Voted Section entire provision remained un-utilised during the period 31.10.2019 to 31.3.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		Remarks
	(₹ in lakh)		
4202	Capital Outlay on Education, Sports, Art and Culture		
<i>04</i>	<i>Art and Culture</i>		
101	Fine Arts Education		
0011	General		
0117	Art & Culture	75.00	
104	Archives		
0011	General		
0272	Development of Archives	76.12	
105	Public Libraries		
0011	General		
1890	Directorate of Libraries	40.00	

GRANT NO 32-HORTICULTURE DEPARTMENT

**Revenue-
MAJOR HEAD
2435**
Other Agricultural Programme

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	8,15		
		8,15	-
Supplementary	..		(-)8,15
Amount surrendered during the year			..

**Capital-
MAJOR HEAD
4401**
Capital Outlay on Crop Husbandry

Voted			
Original	1,86,39		
		1,86,39	-
Supplementary	..		(-)1,86,39
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section entire provision of ₹ 8.15 lakh remained un-utilised during the period 31.10.2019 to 31.3.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
2435	Other Agricultural Programme		
01	<i>Marketing and Quality Control</i>		
101	Marketing Facilities		
0099	General		
0612	Horticulture Planning and Marketing	8.15	

Capital Section

2	In the Capital Voted Section entire Original provision of ₹ 1,86.39 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
4401	Capital Outlay on Crop Husbandry		
800	Other Expenditure		
0011	General		
0222	Horticulture Construction Programme	40.65	
2472	Solar Drier	1,45.74	

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

Revenue-**Major Head****2245 Relief on Account of Natural Calamities**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	6,77,00		
		6,77,00	-
			(-)6,77,00
Supplementary-	-		
Amount surrendered during the year			

Capital-**Major Heads**

NIL			
Revenue Section			
1	In the Revenue Voted Section entire provision of ₹ 6,77.00 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
2245	Relief on Account of Natural Calamities		
05	<i>State Disaster Response Fund (SDRF)</i>		
101	Transfer to Reserve Funds Deposit Accounts- State Disaster Response Fund		
0099	General		
1076	State Disaster Response Fund (SDRF)	6,77.00	

GRANT NO 34-YOUTH SERVICES AND TECHNICAL EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2203 Technical Education

2204 Sports and Youth Services

2230 Labour & Employment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	11,10,40		
		11,10,40	-
Supplementary	..		(-)11,10,40
Amount surrendered during the year			..

Capital-

MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on other Social Services

Voted			
Original	97,02		
		97,02	5,00
Supplementary	..		(-)92,02
Amount surrendered during the year			..
Notes and Comments			

Revenue Section

1	In the Revenue Voted Section entire original provision of ₹ 11,10.40 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation (₹ in lakh)	Remarks	
2203	Technical Education		
001	Direction and Administration		
0099	General		
0530	Directorate of Technical Education	1,50.48	
2204	Sports and Youth Services		
001	Direction and Administration		
0099	General		
0244	Direction and Administration	8,75.51	
2230	Labour & Employment		
02	Employment Service		
001	Direction and Administration		
0099	General		
1644	Craftsman Training	84.41	

Capital Section

2	In the Capital Voted Section Original Provision of ₹ 97.02 lakh proved excessive in view of the final saving of ₹ 92.02 lakh. No portion of final saving of ₹ 92.02 lakh was anticipated and surrendered.		
3	Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not communicated.		
Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
(₹ in lakh)			
4202	Capital Outlay on Education, Sports, Art and Culture		
01	General Education		
201	Elementary Education		
0011	General		
1427	Physical Education		
	O	36.26	
	S	..	36.26
			5.00
			(-)31.26

Less expenditure against BE's in respect of object head 115-Works.

GRANT NO 34-(Concl.d.)

4	Entire provision remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		Remarks
	(₹ in lakh)		
4202	Capital Outlay on Education, Sports, Art and Culture		
02	<i>Technical Education</i>		
105	Engineering/ Technical Colleges and Institutes		
0011	General		
1551	Engineering/ Technical Colleges and Institutes	57.26	
4250	Capital Outlay on other Social Services		
800	Other Expenditure		
0011	General		
1644	Craftsman Training	3.50	

GRANT NO 35-SCIENCE AND TECHNOLOGY DEPARTMENT

Revenue-

MAJOR HEAD

3435 Ecology and Environment

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Voted			
Original	1,00		
		1,00	(-)1,00
Supplementary	..		
Amount surrendered during the year			..

Capital-

MAJOR HEAD

NIL

Revenue Section

1	In the Revenue Voted Section entire provision of ₹ 1.00 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Head		Total Grant/ Appropriation (₹ in lakh)	
3435	Ecology and Environment		
04	<i>Prevention and Control of Pollution</i>		
800	Other Expenditure		
0099	General		
2172	Additional Director Council for Science & Technology	1.00	

GRANT NO 36-CO-OPERATIVE DEPARTMENT

Revenue-
MAJOR HEAD

	Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)
	(₹ in thousand)		
NIL			

Capital-
MAJOR HEAD

4425 Capital Outlay on Co-operation

Voted			
Original	8,50		
		8,50	-
Supplementary	..		(-)8,50
Amount surrendered during the year			..
Notes and Comments			
1	In the Capital Voted Section entire provision of ₹ 8.50 lakh remained un-utilised during the period 31.10.2019 to 31.03.2020 under the following Head/ Scheme; reasons for which were not communicated.		
Head	Total Grant/ Appropriation		
	(₹ in lakh)		
4425	Capital Outlay on Co-operation		
190	Investments in Public Sector and Other Undertakings		
0011	General		
0369	Investment in Public Sector and Other Undertaking	8.50	

APPENDICES

APPENDIX-I

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

_____ NIL _____

II			
RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF			
TURE			
at page IX)			
Actuals		Actuals compared with Budget Estimates	
Revenue	Capital	More(+)	More(+)
		Less(-)	Less(-)
		Revenue	Capital
(₹ in thousand)			
			(-)45,60
-	56,85	-	(+56,85
	56,85		11,25

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