

APPROPRIATION ACCOUNTS 2019-2020

(31 October 2019 to 31 March 2020)



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest

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

APPROPRIATION ACCOUNTS

2019-2020 (31 October 2019 to 31 March 2020)

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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.

TABLE OF CONTENTS-(Contd.)

TABLE OF CONTENTS

						Page(s)
	STATUTORY BACKGROUND				••	(v)
	INTRODUCTORY				••	(vii-viii)
	SUMMARY OF APPROPRIATION ACCOUNTS (UT OF JAMMU & KASHMIR)					(ix-xv)
	Certificate of Comptroller and Auditor Genera	l of i	India	ı		(xvii-xix)
	SECTION-'A'-UNION TERRITORY OF JAMMU	JAN	D KA	SH	MIR	
	Number and Name of Grant/ APPROPRIATION					
1.	General Administration Department	••	••		••	1-6
2.	Home Department					7-11
3.	Planning Department					12-15
4.	Information Department					16-17
5.	Ladakh Affairs Department					18
6.	Power Development Department					19-26
7.	Education Department					27-30
8.	Finance Department					31-39
9.	Parliamentary Affairs Department					40-41
10.	Law Department					42-45
11.	Industry and Commerce Department					46-51
12.	Agriculture Department					52-60
13.	Animal/Sheep Husbandry Department					61-63
14.	Revenue Department					64-66
15.	Food, Civil Supplies and Consumer Affairs Department					67-69
16.	Public Works Department					70-75
17.	Health and Medical Education Department					76-88
18.	Social Welfare Department					89-96

					Page(s)
19.	Housing and Urban Development Department		 		97-101
20.	Tourism Department		 ••		102-105
21.	Forest Department		 		106-109
22.	Irrigation and Flood Control Department		 		110-115
23.	Public Health Engineering Department		 		116-118
24.	Hospitality and Protocol Department		 		119-121
25.	Labour, Stationery and Printing Department	••	 ••	••	122-124
26.	Fisheries Department		 		125-126
27.	Higher Education Department		 		127-128
28.	Rural Development Department		 		129-133
29.	Transport Department		 		134-135
30.	Tribal Affairs Department		 		136-137
31.	Culture Department		 		138-139
32.	Horticulture Department		 		140-142
33.	Disaster Management, Relief, Rehabilitation and Reconstruction Department		 		143-145
34.	Youth Services and Technical Education Department	••	 ••	••	146-148
35.	Science and Technology Department	••	 ••	••	149-150
36.	Co-operative Department	••	 ••	••	151-152
	APPENDICES				
I	Expenditure met out of Advances from Contingency Fund	••	 		155
П	Grant-wise Details of Estimates and Actuals in respect of Recoveries adjusted in the Accounts in Reduction of Expenditure		 		156-157
	1		 		

TABLE OF CONTENTS-Contd.

						Page(s)
	SECTION-'B'-UNION TERRITORY	OF 1	L AD	AKI	H	
	SUMMARY OF APPROPRIATION ACCOUNTS					161-166
	Number and Name of Grant/ APPROPRIATION					
1.	General Administration Department					167
2.	Home Department					168-170
3.	Planning Department					171
5.	Ladakh Affairs Department					172-174
5.	Power Development Department					175
7.	Education Department				••	176-177
8.	Finance Department					178-180
10.	Law Department					181-182
11.	Industry and Commerce Department					183-184
12.	Agriculture Department					185-186
13.	Animal/Sheep Husbandry Department					187
15.	Food, Civil Supplies and Consumer Affairs Department				••	188
16.	Public Works Department					189-190
17.	Health and Medical Education Department				••	191
18.	Social Welfare Department					192-194
19.	Housing and Urban Development Department					195
20	Tourism Department					196-197
21.	Forest Department					198-199
22.	Irrigation and Flood Control Department					200

TABLE OF CONTENTS-Contd.

Page(s) SECTION-'B'-UNION TERRITORY OF LADAKH-Concld. 25. Labour, Stationery and Printing Department 201 26. Fisheries Department 202 27. Higher Education Department 203 28. Rural Development Department 204-205 29. **Transport Department** 206 30. Tribal Affairs Department 207 31. Culture Department 208-209 32. Horticulture Department 210 Disaster Management, Relief, Rehabilitation and 33. 211 Reconstruction Department 34. Youth Services and Technical Education Department 212-213 35. Science and Technology Department 214 36. Co-operative Department 215 **APPENDICES** I Expenditure met out of Advances from Contingency Fund 219 II Grant-wise Details of Estimates and Actuals in respect of Recoveries adjusted in the Accounts in Reduction of Expenditure 220-221

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.

		SUN	MMARY OF A	APPROPRIA'	TION ACCOUN	TS	
		2 -				Percentage of S	Saving/Excess
Nu	ımber and					Revenue(%)	Capital(%)
	ne of Grant	Amount of Grant or	E1'4	Ci	F	2019-20	2019-20
	or	Appropriation	Expenditure	Saving	Excess	(31.10.19 to	(31.10.19 to
App	propriation	Appropriation				31.03.2020)	31.03.2020)
	I			(₹ in thousand)		
1		dministration Dep	artment-			T.	
	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
	Hama Dam	a cutura cunt					
2	Home Dep	oarunent-			<u> </u>	Т	
	Revenue	26 94 24 97	20.79.02.00	7.06.20.90		10	
	Voted	36,84,34,87	29,78,03,98	7,06,30,89	-	19	
	Capital	6.60.05.02	2.42.02.55	4 17 00 00			(2)
	Voted	6,60,85,93	2,42,93,55	4,17,92,38	-		63
3	Planning D	Department-					
3	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
	T						
4		n Department-					
	Revenue						
	Voted	57,12,87	41,19,13	15,93,74	-	28	
	Capital	77.00	2.00	10.50			
	Voted	75,00	34,80	40,20	-		54
5	Ladakh Af	fairs Department-					
3	Revenue						
	Voted			_	-	_	
						I	
6	Power Dev	elopment Departi	ment-				
	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-					
7	Revenue	Dopardinent-					
	Voted	54,11,97,85	39,92,64,24	14,19,33,61	-	26	
	Capital	2 1,11,71,03	,,- 1,2 1	1.,17,55,01		20	
	Voted	7,68,59,33	86,64,66	6,81,94,67	-		89
	, old	1,00,57,55	50,07,00	0,01,77,07	_		0,9

		SUMM	ARY OF APPI	ROPRIATIO	N ACCOUNTS (C		
							Saving/Excess
						Revenue(%)	Capital(%)
	imber and	Amount of	F 11.		Б	2019-20	2019-20
	e of Grant or	Grant or	Expenditure	Saving	Excess	(31.10.19 to	(31.10.19 to
Ap	propriation	Appropriation				31.03.2020)	31.03.2020)
		I	I	(₹ in thousand	d)	,	
8	Finance De	partment-		1			
	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				(7,23,01,70,724)		
	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
			l		(
9		ary Affairs Depa	artment-				
	Revenue	45.00.05	0.05.04	0.50.56		10	
	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 Depar	tment-					
10	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	, ,	.,,	2, 2, 2			
	Voted	41,36,92	18,97,84	22,39,08	-		54
11	Industry an	d Commerce De	nartment-				
11	Revenue		F				
	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
10	A . 1,	D 4					
12		Department-					
	Revenue Voted	7,10,06,76	5,77,19,56	1,32,87,20		19	
	Capital	7,10,00,70	3,77,19,30	1,52,67,20	-	19	
	Voted	3,18,97,24	1,75,95,52	1,43,01,72	_		45
	Voica	3,10,77,24	1,73,73,32	1,43,01,72			7.5
13		eep Husbandry l	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 De	epartment-					
	Revenue	2.00.06.25	176 44 07	22 41 40		17	
	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		Supplies and Co	onsumer 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
	voted	2,39,94,08	1,00,00,29	93,41,19	-		36

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

		SUMM	IARY OF API	PROPRIATIO	ON ACCOUNTS (Contd.)		
						Percentage of	Saving/Excess	
N.T						Revenue(%)	Capital(%)	
	mber and lame of	Amount of				2019-20	2019-20	
	Frant or	Grant or	Expenditure	Saving	Excess	(31.10.19 to	(31.10.19 to	
	propriation	Appropriation				31.03.2020)	31.03.2020)	
App	порнацон			(₹ in thousar	nd)	,	,	
16	Public Wo	rks Department-		(X III tilousai	iu)			
10	Revenue	rks Department						
	Voted	3,57,98,64	3,82,20,30	_ 1	24,21,66	7		
	Voica	3,37,70,04	3,02,20,30		(24,21,66,269)	,		
	Capital				(= :,= =,= =,= =,)			
	Voted	14,82,62,28	8,79,55,13	6,03,07,15	-		41	
			.					
17	Health and	Medical Educat	ion 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		Ifare 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	
	TT'	- 4 II.4 D1-	D	4				
19		nd Urban Develo	pment Departme	ent-				
	Revenue	2 (2 00 7)	2.50.72.47	12.26.20		4 1		
	Voted	3,63,99,76	3,50,73,47	13,26,29	-	4		
	Capital	6 15 05 54	2.51.25.24	2 64 40 50			12	
	Voted	6,15,85,74	3,51,37,24	2,64,48,50	-		43	
20	Tourism D	epartment-						
20	Revenue	- Cpartificat						
	Voted	1,35,53,94	89,94,99	45,58,95		34		
	Capital	1,55,55,74	07,74,77	73,30,73		3-1		
	Voted	2,59,35,75	89,24,37	1,70,11,38	-		66	
	Voicu	2,39,33,13	07,24,37	1,70,11,30			00	
21	Forest Dep	artment-						
	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	
			<u>'</u>	, , , · .			-	
22	Irrigation a	and Flood Contro	l Department-					
	Revenue							
	Voted	2,55,62,26	2,38,90,91	16,71,35	-	7		
	Capital		<u> </u>					
	Voted	5,95,06,32	1,37,75,40	4,57,30,92	-		77	
	D 141 ==	11.7						
23								
	Revenue			т	,	Т		
	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	

		SUMN	IARY OF API	PROPRIATIO	ON ACCOUNTS (Contd.)	
						Percentage of	Saving/Excess
Nu	mber and					Revenue(%)	Revenue(%)
N	Name of	Amount of Grant or	Eva on ditumo	Corring	Ewass	2019-20	2019-20
(Grant or		Expenditure	Saving	Excess	(31.10.19 to	(31.10.19 to
App	propriation	Appropriation				31.03.2020)	31.03.2020)
				(₹ in thousar	nd)		
24		y and Protocol D	Department-				
	Revenue	1.05.00.16	1.01.67.10	10.05.60		40.1	
	Voted	1,35,03,16	1,21,67,48	13,35,68	-	10	
	Capital	(1.07.20	47.42.00	14.52.40	1		22
	Voted	61,97,30	47,43,90	14,53,40	-		23
25	Labour, St	tationery and Prin	ting Departmen	nt-			
	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 I	Department-					
20	Revenue	ocpartinent-					
	Voted	42,68,18	39,06,89	3,61,29	-	8	
	Capital	12,00,10	37,00,07	3,01,29		o	
	Voted	25,97,77	6,91,48	19,06,29	-		73
				, ,			
27		ucation Departme	ent-				
	Revenue				ı		
	Voted	6,78,81,80	5,84,00,07	94,81,73	-	14	
	Capital	1 07 70 00	1 27 25 02	T	20.65.02	T	20
	Voted	1,07,70,00	1,37,35,92	-	29,65,92 (29,65,92,315)		28
					(27,03,72,313)		
28	Rural Dev	elopment Departi	ment-				
	Revenue	.					
	Voted	3,10,84,36	2,31,93,96	78,90,40	-	25	
	Capital	1	1	1			
	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 Aff	airs Department-					
30	Revenue	ans Department					
	Voted	40,32,32	25,32,20	15,00,12	-	37	
	Capital	1	1 20,02,20	10,00,12		3,	
	Voted	86,43,48	14,17,03	72,26,45	-		84
			•	•		_	
31	Revenue	epartment-					
	Voted	30,56,65	22,23,80	8,32,85	-	27	
	Capital	50,50,05	22,23,60	0,52,65	-	21	
	Voted	13,80,92	5,92,22	7,88,70	- 1		57
	. 5104	13,00,72	5,72,22	7,50,70			

		SUMM	ARY OF APPE	ROPRIATION	N ACCOUNTS	S (Concld.)	
						,	Saving/Excess
Nu	mber and					Revenue(%)	Revenue(%)
Name of		Amount of	F 1:4	Carrier a	E	2019-20	2019-20
(Grant or	Grant or Appropriation	Expenditure	Saving	Excess	(31.10.19 to	(31.10.19 to
App	propriation	Арргорпацоп				31.03.2020)	31.03.2020)
				(₹ in thousand	l)		
32	Horticultu	re Department-					
	Revenue						
	Voted	77,67,38	53,40,87	24,26,51	-	31	
	Capital	T				T	
	Voted	3,87,22,19	1,64,42,09	2,22,80,10	-		58
33	Disaster M	Ianagement, Relie	ef. Rehabilitation	and Reconstru	ction Departme	ent-	
رر	Revenue	<u> </u>	,		F		
	Voted	4,13,23,84	3,08,78,99	1,04,44,85	-	25	
	Capital					L	
	Voted	1,51,70,20	2,83,77	1,48,86,43	-		98
					'	1	
34		vices and Technic	cal Education De	partment-			
	Revenue	2.77.77.20	2.1.1.6.00	61.10.20		22 [
	Voted	2,75,57,29	2,14,16,90	61,40,39	-]	22	
	Capital	40.05.24	21.12.10	27 (1.01			
	Voted	49,05,31	21,43,40	27,61,91	-		56
35	Science an	d Technology De	epartment-				
33	Revenue	2,	1				
	Voted	6,07,49	4,14,77	1,92,72	-	32	
	Capital		· · ·		<u></u>		
	Voted	31,12,06	1,57,40	29,54,66	-		95
					•		
36	-	ve Department-					
	Revenue Voted	41,98,36	21.00.70	20.07.66	1		
		41,98,30	21,00,70	20,97,66	-		
	Capital	4 21 50	2 25 20	96.20	1		20
Tota	Voted	4,21,50	3,35,20	86,30	-		20
	enue-						
Vot		2,95,54,21,92	2,01,75,53,61	94,02,89,97	24,21,66		
	rged	18,52,63,87	25,56,69,33	21,56,44	7,25,61,90		
	oital-	10,02,00,07	20,00,00,00	21,00,77	1,20,01,70		
Vot		1,38,57,72,21	54,67,74,69	84,19,63,44	29,65,92		
	ırged	1,00,53,23,00	1,31,49,34,17		30,96,11,17		
	. 504	1,00,00,20,00	1,01,17,07,17	••	00,70,11,17		

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 (Concld.)

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:-

	Cha	arged	Voted		
	Revenue	Capital	Revenue	Capital	
		(₹ in tho	ousand)		
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			2.01.62.74.00		
	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:

xix

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

3432 1 0 u i i si i i							
		Total Grant/	Actual	Excess(+)			
		Appropriation	Expenditure	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

Origina	al	1,22,91,81										
			1,22,91,81		85,60,67	(-)37,31,14						
Supple	ementary	••										
Amour	Amount surrendered during the year.											
Notes a	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/	Actual	Saving(-)	Remarks						
			Appropriation	Expenditure								
			(₹ in lak	th)								
2015	Elections											
102	Electoral Of	ficers										
0099	General											
0414	Election Dep	partment				Less expenditure against						
	О	20.02				BE's mainly in respect of						
	S		20.02	6.85	(-)13.17	Salary component.						

				Grant No.	I(Conta.)	
Head			Total Grant/	Actual	Saving(-)	Remarks
		A	ppropriation	Expenditure		
			(₹			
2052		t - General	Services		T	
090	Secretariat	•				
0099	General					I I' ' DE' ' 1
0418	Finance Do	-			T	Less expenditure against BE's mainly
	O S	3,92.42	2.02.42	2 77 70	()14(2	in respect of OE component.
0431		ister Secreta	3,92.42	3,77.79	(-)14.63	Lass averagitums assigned DE's mainly
0431	O O	2,21.62	riai			Less expenditure against BE's mainly in respect of Hospitality/ sumptuary
	S	2,21.02	2,21.62	1,02.75	(-)1,18.87	allowance & Pol.
0443	Home Dep	ortment	2,21.02	1,02.73	(-)1,16.67	Less expenditure against BE's mainly
0443	O O	2,60.08				in respect of Salary and POL
	S	2,00.00	2,60.08	2,34.79	(-)25.29	components
0479	Revenue D)enartment	2,00.00	2,54.79	(-)23.29	Less expenditure against BE's mainly
0477	O	3,44.87				in respect of Salary, POL and OE
	S	3,14.07	3,44.87	2,34.57	(-)1,10.30	components.
0507	Law Depar	rtment	3,11.07	2,31.37	()1,10.30	Less expenditure against BE's mainly
0507	O O	10,05.06				in respect of Salary and Professional
	S	10,02.00	10,05.06	4,74.86	(-)5,30.20	Services charges components.
0518		dministratio	n Department		()0,00.20	Less expenditure against BE's mainly
	0	30,12.37	F ·· · · · ·			in respect of Salary, POL & Training
	S		30,12.37	22,97.31	(-)7,15.06	components.
0712	Informatio	n Technolog		,- ,-	() -)	Less expenditure against BE's mainly
	О	3,93.62	<i></i>			in respect of Salary component.
	S	••	3,93.62	2,83.71	(-)1,09.91	
092	Secretariat		•	,		
0099	General					
0448	Training B	ranch-Gene	ral Branch			Less expenditure against BE's mainly
	0	74.33				in respect of Salary components.
	S	••	74.33	41.01	(-)33.32	
0451	Translation	n Cell of Lay	w Department			Less expenditure against BE's mainly
	О	1,11.23				in respect of purchase of Vehicle
	S		1,11.23	62.55	(-)48.68	component.
0463	t		Entrance Exa	ninations		
	0	1,96.40	1.06.40	1.20.00	()75.40	
0516	S	D	1,96.40	1,20.98	(-)75.42	Less expenditure against BE's mainly
0516	l	lection Boar	rd			in respect of Salary component.
	S	3,20.21	2 20 21	2.02.50	()1671	
0519		nt of Admini	3,20.21	3,03.50 ms and Inspect	(-)16.71	Less expenditure against BE's mainly
0319	O	1,21.01	suauve Keioi	ms and mspec	HOHS	in respect of Salary component.
	S	1,21.01	1,21.01	85.04	(-)35.97	in respect of Salary component.
1342		o Ex- Chief		05.04	(-)33.97	Less expenditure against BE's mainly
1344	O	1,05.31	1v111115tC15			in respect of Salary component.
	S	1,00.01	1,05.31	25.01	(-)80.30	in respect of builty component.
2055	Police	••	1,05.51	23.01	()00.50	<u> </u>
117	Internal Se	curity				Less expenditure against BE's in
0099	General	·y				respect of detailed head 058-Secret
0431		ister's Secret	tariat			Services Expenses.
	0	32,25.00				-
	S		32,25.00	11,00.00	(-)21,25.00	
0460	Civil Avia	tion Departr		,	, , ,	Less expenditure against Air lift
	0	3,00.00				charges.
	S	••	3,00.00	70.87	(-)2,29.13	
_						

				Grant No.	I(Conta.)	
Head			Total Grant/	Actual	Saving(-)	Remarks
		A	ppropriation	Expenditure		
20.52	T. 43		(₹ i	n lakh)		
2062	Vigilance		CC / LITE		T	
104	Vigilance Comr	nissior	of State/UT			
0099 2369	General State Vigilance	Commo	ingina.			Less avmanditums assingt DE's mainly
2309	<u> </u>)7.67	IISSIOII			Less expenditure against BE's mainly in respect of Salary, Electricity charges
	S 4,0	37.07	4,07.67	1,61.59	(-)2,46.08	and RRT components.
2070	Other Adminis	trotiv		1,01.39	(-)2,40.08	and KK1 components.
003	Trainings	urauv	e Services			
0099	General					
0262	Institute of Man	ageme	ent and Public			Less releases against BE's in respect of
0202	Administration					GIA.
		92.79	.,			
	S		6,92.79	6,23.56	(-)69.23	
105	Special Commis	ssion o		0,23.50	()05.25	Less expenditure against BE's mainly
0099	General	351011 0	1 Enquiry			in respect of RRT component.
0456	Jammu and Kas	hmir S	pecial Tribuna	a1		
0.120		55.36	peciai illoun			
	S		2,55.36	1,41.79	(-)1,13.57	
800	Other Expenditu	ıre	_,= 0 10 0	_,:_;:	()=,== := :	
0099	General					
0244	Direction and A	dminis	stration			
		19.82				
	S		1,19.82	82.79	(-)37.03	
2251	Secretariat - So	ocial S				
090	Secretariat					
0099	General					
0332	State Board of	Techni	cal Education			
	O 1,7	73.47				
	S		1,73.47	1,61.89	(-)11.58	
0412	Education Depa	rtment				Less expenditure against BE's mainly
	0 3,5	54.70				in respect of Salary & Medical
	S		3,54.70	2,05.30	(-)1,49.40	Reimbursement components.
0419	Commissioner I	Educat	ion			Less expenditure against BE's mainly
		24.77				in respect of Salary component.
	S	••	2,24.77	1,71.09	(-)53.68	
0421	Health and Med		lucation Depa	rtment		Less expenditure against BE's mainly
		93.43				in respect of Salary component.
0:	S		2,93.43	2,30.40	(-)63.03	
0426	Social Welfare l		ment			Less expenditure against BE's mainly
		11.26				in respect of Salary component.
0.4.7.7	S		2,11.26	1,86.47	(-)24.79	
0428	Relief and Reha		on Departmen	nt		Less expenditure against BE's mainly
		36.92				in respect of Salary component.
0.120	S	••	1,36.92	1,09.94	(-)26.98	
0430	Secretariat Disp		•			
		45.33	45.00	22.52	/ \14 = 0	
1005	S		45.33	33.63	(-)11.70	1
1237	Housing and Ur		evelopment De	epartment		Less expenditure against BE's mainly
		21.10	0.01.10	100.77	()24.55	in respect of Salary component.
2221	S		2,21.10	1,86.55	(-)34.55	
2301	Department of C		; 			
		79.66	70.66	<i>(</i> 7.15	()10.51	
	S		79.66	67.15	(-)12.51	

Head			Total Grant/	Actual	Saving(-)	Remarks
	Appropriation Expenditure					
				lakh)		
2251		iat - Social Se	rvices			
090	Secretaria	at				
0099	General					
2426		fairs Departme	ent			Less expenditure against BE's mainly
	0	1,24.51				in respect of Salary component.
2.42.5	S		1,24.51	67.12	(-)57.39	
3435		and Environn				
04		on and Control	of Pollution			
800		penditure				
0099	General	and Tasharalasa				Loss avmandituma against DEla mainly
0438		and Technology 1,10.54	y			Less expenditure against BE's mainly
	O S	1,10.34	1,10.54	51.87	(-)58.67	in respect of Salary component.
3451	~	iat Economic		31.67	(-)36.07	
090	Secretari		Services			
0099	General	aı				
0099		on Departmen	t			Less expenditure against BE's mainly
0711	O	1,55.21				in respect of Salary component.
	S	1,33.21	1,55.21	52.27	(-)1,02.94	in respect of Salary component.
0425		ıre Department		32.21	()1,02.54	Less expenditure against BE's mainly
0423	O	2,64.88				in respect of Salary component.
	S	2,04.00	2,64.88	2,17.77	(-)47.11	in respect of summy components
0429		epartment	2,01.00	2,17.77	() 17.11	
0.125	0	1,94.62				
	S	1,5 1.02	1,94.62	1,52.72	(-)41.90	Less expenditure against BE's mainly
0437	~	t Department	1,52	1,02.72	():1:,0	in respect of Salary component.
	O	1,29.99				
	S		1,29.99	84.31	(-)45.68	
0440	Public W	orks (R&B) D	epartment			Less expenditure against BE's mainly
	0	3,33.10	•			in respect of Salary component.
	S		3,33.10	2,55.05	(-)78.05	
0445	Power Do	evelopment De	partment			Less expenditure against BE's mainly
	0	2,04.66				in respect of Salary component.
	S	••	2,04.66	1,84.27	(-)20.39	
0446	Ladakh A	Affairs Departn	nent			Less expenditure against BE's mainly
	0	1,25.25				in respect of Salary component.
	S		1,25.25	57.04	(-)68.21	
0465	-	ty and Protoco	1 Department			
	0	73.80				
0.15=	S		73.80	48.15	(-)25.65	
0467		Department				
	0	1,12.74	1 10 7 1	1.05.15	/ \= ==	
0.450	S		1,12.74	1,05.17	(-)7.57	T 1' T T
0469			andry Departn	nent		Less expenditure against BE's mainly
	0	2,13.00	2 12 00	1 07 00	()75 (7	in respect of Salary component.
0.472	S		2,13.00	1,37.33	(-)75.67	T 1', 1 . 777
0472		tive Department	nt – – – – – – – – – – – – – – – – – – –			Less expenditure against BE's mainly
	S	1,24.39	1 24 20	76.05	(\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	in respect of Salary component.
0400		and Commer	1,24.39	76.95	(-)47.44	
0490			ce Department			
	S	2,58.01	2.50.01	1 02 20	(\74.71	
0500		Affoire and T	2,58.01 Public Distribu	1,83.30	(-)74.71	Lass avnanditure against DEIs maint-
0508	Departme		uone Distribu	uon		Less expenditure against BE's mainly in respect of Telephone & Pol
	O	1,23.98	1			components.
	S	1,43.70	1,23.98	92.39	(-)31.59	components.
	J	••	1,43.70	94.39	(-)31.39	

				Grant No. 1(Co	mu.)					
Head			Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
			(₹ in	I.						
3451	Secretariat Economic Services									
090	Secretari		o del vices							
0099	General	ut .								
1241		Department				Less expenditure against BE's mainly				
1271	O	2,45.16				in respect of Salary, TE & OE				
		2,43.10	2.45.16	1.60.75	()75 41					
10.11	S	1	2,45.16	1,69.75	(-)75.41	components.				
1341		velopment De	epartment			Less expenditure against BE's mainly				
	0	2,46.94	2 15 2 1			in respect of Salary component.				
	S	••	2,46.94	1,74.38	(-)72.56					
1825	Planning	Department				Less expenditure against BE's mainly				
	О	6,09.35				in respect of Salary component.				
	S		6,09.35	4,54.58	(-)1,54.77					
2273	P.H.E/Irr	igation Depai	rtment			Less expenditure against BE's in				
	О	1,82.66				respect of detailed head 002- T.E and				
	S	••	1,82.66	1,65.35	(-)17.31	071-Medical Reimbursement.				
2454	Project N	Monitoring Un	nit	•	. ,					
	0	34.02								
	S	2 1.02	34.02	27.52	(-)6.50					
2457		ure Departme		27.52	()0.50	Less expenditure against BE's mainly				
2731	O	1,21.21	111			in respect of Salary component.				
	S	1,21.21	1,21.21	96.04	(-)25.17	in respect of Salary component.				
2450		 F-4 C1	1,21.21	90.04	(-)23.17	H411:- 4 DE1- :				
2458		fety Council	1			Un-utilised BE's in respect of detailed head 002- T.E and 103- Office				
	0	10.35	10.25	0.74	()0.01					
	S		10.35	0.54	(-)9.81	Equipment.				
3452	Tourism	l								
80	General									
001		n and Adminis	stration							
0099	General									
0244	Civil Av	iation				Less expenditure against BE's mainly				
	О	7,31.04				in respect of Salary & Fuel for				
	S	••	7,31.04	5,70.41	(-)1,60.63	Helicopter component.				
3	Entire pr	ovision has r	emained un-utili	ised during the p	eriod 31.10.2	019 to 31.03.2020 under the following				
	Heads/S	chemes; reaso	ons for which we	ere not communic	cated (Novem	ber 2020).				
Head		,			Total Grant/	,				
				A	ppropriation					
					(₹ in lakh)					
2052	Secretar	iat - General	Services		(V III IUKII)					
090	Secretari		DCI VICCS							
0099	General	aı								
		va Caunail			6 10 72					
0892		ve Council			6,19.73					
2062	Vigilanc				T					
104	Vigilance	<u>e</u>								
0099	General	T 0			222					
2272			Commission		3,92.52					
4						proved excessive in view of the final				
	saving of	f ₹3,06.79 lal	ch. No portion of	f final saving of	₹ <i>3,06.79</i> lakh	was anticipated and surrendered.				
5	Saving i	n the grant c	occurred mainly	under the follow	wing Heads/	Schemes; reasons for which were not				
	commun	icated (Nover								
Head			Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
				lakh)	•					
2012	Procidor	t Vice-Prosi	,	, Administrator	of Union To	rritories				
03			tor of Union Ter		or Omon 16	111101103				
090			ioi oj Onion Ter	ruories						
	Secretari	aı								
0099	General									
0461	Secretari		-							
	0	5,38.68	5 20 45	4.02.0=	/) * 0 5 = 5					
	S		5,38.68	4,31.95	(-)1,06.73					

Grant No. 1 (Concld.)

			Grand	110. 1 (Concid.)						
Head			Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
	(₹ in lakh)									
2051		ervice Commission			T					
102		olic Service Commi	ssion			Less expenditure against				
0099	General	1. 0 . 0 .	•			BE's in respect of detailed				
0439	1	lic Service Commi	ssion			head 001-salary and POL.				
	O S	4,82.27	4,82.27	2,82.21	(-)2,00.06	TOL.				
	3			pital Section	(-)2,00.00					
6	In the Ca	unital Voted Section			81 lakh proved evo	cessive in view of the final				
						ipated and surrendered.				
7						ch were not communicated				
,	(Novemb		ander the follow	ing freads, senen	ies, reasons for win	on were not communicated				
Head		,	Total Grant/	Actual	Saving(-)	Remarks				
ĺ			Appropriation	Expenditure						
			(₹ in	lakh)						
4075		Outlay on Miscella	aneous General S	Services						
800	Other Ex									
0011	General									
0712		on & Technology				Less expenditure against				
	O	74,23.13				BE's in respect of detailed				
	S	••	74,23.13	69,23.13	(-)5,00.00	head-115 Works.				
5452		Outlay on Tourisn	1							
80	General	11.			Т					
800	Other Ex	penditure				Less expenditure against BE's in respect of detailed head-115 Works.				
0011	General	··								
0270	Civil Avi					neau-113 Works.				
	O S	35,88.52	35,88.52	14,13.07	(-)21,75.45					
8		nt excess occurred				ch were not communicated				
	(Novemb		under the follow	ing fredd, benem	e, reasons for wind	on were not communicated				
Head	(2 / 2 / 2 / 2 / 2		Total Grant/	Actual	Excess(+)	Remarks				
			Appropriation	Expenditure						
			(₹ in	lakh)						
4070	Capital (Outlay on other A	dministrative Se	ervices						
800	Other Ex	penditure								
0011	General									
0439	C . D 1									
	· · · · · · · · · · · · · · · · · · ·	lic Service Commi	ssion			Excess expenditure over				
•	0	64.31			,	BE's in respect of detailed				
	O S	64.31	64.31	2,18.21	(+)1,53.90	BE's in respect of detailed head 115- Works.				
9	O S Entire pro	64.31 ovision remained u	64.31 n-utilised during	the period 31.10.2	2019 to 31.03.2020	BE's in respect of detailed				
	O S Entire pro	64.31	64.31 n-utilised during	the period 31.10.2	2019 to 31.03.2020 er 2020).	BE's in respect of detailed head 115- Works.				
9 Head	O S Entire pro	64.31 ovision remained u	64.31 n-utilised during	the period 31.10.2	2019 to 31.03.2020 er 2020). Total Grant/	BE's in respect of detailed head 115- Works.				
	O S Entire pro	64.31 ovision remained u	64.31 n-utilised during	the period 31.10.2	2019 to 31.03.2020 er 2020). Total Grant/ Appropriation	BE's in respect of detailed head 115- Works.				
Head	O S Entire pro Schemes:	64.31 ovision remained us reasons for which	64.31 n-utilised during were not commu	the period 31.10.2 inicated (Novemb	2019 to 31.03.2020 er 2020). Total Grant/	BE's in respect of detailed head 115- Works.				
Head 4070	O S Entire pro Schemes:	64.31 ovision remained us reasons for which	64.31 n-utilised during were not commu	the period 31.10.2 inicated (Novemb	2019 to 31.03.2020 er 2020). Total Grant/ Appropriation	BE's in respect of detailed head 115- Works.				
Head 4070 800	O S Entire pro Schemes: Capital C Other Ex	64.31 ovision remained us reasons for which	64.31 n-utilised during were not commu	the period 31.10.2 inicated (Novemb	2019 to 31.03.2020 er 2020). Total Grant/ Appropriation	BE's in respect of detailed head 115- Works.				
Head 4070 800 0011	O S Entire pro Schemes: Capital C Other Ex General	64.31 ovision remained us reasons for which Outlay on other A penditure	64.31 n-utilised during were not commu	the period 31.10.2 inicated (Novemb	er 2020). Total Grant/ Appropriation (₹ in lakh)	BE's in respect of detailed head 115- Works.				
Head 4070 800 0011 0517	Capital Cother Ex	64.31 Division remained us reasons for which Outlay on other A penditure Vigilance Organisa	64.31 n-utilised during were not commu dministrative Se	the period 31.10.2 inicated (Novemb	2019 to 31.03.2020 er 2020). Total Grant/ Appropriation	BE's in respect of detailed head 115- Works.				
Head 4070 800 0011 0517 5452	Capital Cother Ex General Director Capital Cap	64.31 ovision remained us reasons for which Outlay on other A penditure	64.31 n-utilised during were not commu dministrative Se	the period 31.10.2 inicated (Novemb	er 2020). Total Grant/ Appropriation (₹ in lakh)	BE's in respect of detailed head 115- Works.				
Head 4070 800 0011 0517 5452 80	Capital Control Capital Capita	64.31 Division remained us reasons for which Outlay on other Apenditure Vigilance Organisa Outlay on Tourisn	64.31 n-utilised during were not commu dministrative Se	the period 31.10.2 inicated (Novemb	er 2020). Total Grant/ Appropriation (₹ in lakh)	BE's in respect of detailed head 115- Works.				
Head 4070 800 0011 0517 5452	Capital Control Capital Capital Control Capital Capita	64.31 Division remained us reasons for which Outlay on other A penditure Vigilance Organisa	64.31 n-utilised during were not communication	the period 31.10.2 inicated (Novemb	er 2020). Total Grant/ Appropriation (₹ in lakh)	BE's in respect of detailed head 115- Works.				

GRANT NO. 2-HOME DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2056 Jails

2070 Other Administrative Services

2235 Social Security & Welfare

	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	36,84,34,87			
		36,84,34,87	29,78,03,98	(-)7,06,30,89
Supplementary				
Amount surrend	lered 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 solving of ₹ 7.06.30.80 lakh. No portion of final solving of ₹ 7.06.30.80 lakh was entirineted and surrandered										
2	saving of ₹ 7,06,30.89 lakh. No portion of final saving of ₹ 7,06,30.89 lakh was anticipated and surrendered. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not										
2	communicated (November 2020).										
Head	Commun	ileated (140 vehiber 2	Total Grant/	Actual	Saving(-)	Remarks					
Ticau			Appropriation	Expenditure	Saving(-)	Kemarks					
			(₹ in lakh)	Expenditure							
2055	Police										
001		n and Administratio	n		Less expenditure against						
0099	General				BE's in respect of detailed						
0758	Armed F	Police			head Salary component.						
	О	2,37,93.19									
	S		2,37,93.19	2,35,39.00	(-)2,54.19						
0780	Traffic F	Police									
	О	54,64.85									
	S	**	54,64.85	51,47.46	(-)3,17.39						
0789	Director	General of Police			Less expenditure against						
	О	1,19,42.87				detailed head M&S,					
	S		1,19,42.87	95,90.62	(-)23,52.25						
						Professional Services.					

Grant No. 2 (Contd.)											
Head			Total Grant/	Actual	Saving(-)	Remarks					
			Appropriation	Expenditure							
			(₹ in lakh)								
2055	Police										
003		on and Training									
0099	General										
0181		on and Training									
	О	55,27.17									
	S		55,27.17	47,56.03	(-)7,71.14						
101		Investigation and \									
0099	General										
0764		Investigation Depa	rtment CID								
	О	83,57.43									
	S	••	83,57.43	66,61.02	(-)16,96.41						
0785		Security				Less expenditure against					
	О	41,29.05				BE's in respect of Salary					
	S	••	41,29.05	29,97.45	(-)11,31.60	component.					
1357	Security		1			F · ·					
	О	1,51,59.99									
	S		1,51,59.99	1,51,16.33	(-)43.66						
104	Special l	Police									
0099	General	- ·									
1356		Battalion	1								
	0	4,49,44.89	4.40.44.00	2.50.06.10	()00 70 70						
12.50	S		4,49,44.89	3,58,86.19	(-)90,58.70						
1358	I R P Ba			_							
	0	2,29,46.38	2.20.46.20	1 00 01 77	()20.21.01						
100	S		2,29,46.38	1,99,21.57	(-)30,24.81						
109	District 1	Police									
0099	General	E W 1 ' B									
0754		ve Force Kashmir R	ange								
	0	6,12,46.94	(12 4 (0 4	5 42 15 21	()70.21.62						
0770	S	 E I D	6,12,46.94	5,42,15.31	(-)70,31.63						
0778		ve Force Jammu Rat	ige								
	O S	4,77,88.94	4 77 99 04	4.02.62.52	()75 06 40						
111	Railway	Dalias	4,77,88.94	4,02,62.52	(-)75,26.42						
0099		Police				Less expenditure against					
1320	General Railway	Dolina									
1320			T			BE's in respect of Salary component.					
	O S	90,47.54	90,47.54	62,86.44	(-)27,61.10	component.					
115		sation of Police For		02,00.44	(-)21,01.10						
0099	General	sauon oi ponce poi		-							
0735		tion of Police Hosp									
0733	Opgrada	22,68.03	11415								
	S	22,00.03	22,68.03	18,82.10	(-)3,85.93						
1333		 nisation and Modern	(-)3,03.93	-							
1333	O O	83,54.30									
—	S	05,54.50	83,54.30	64,89.68	(-)18,64.62						
	ა	••	65,54.50	04,09.00	(-)10,04.02						

	1			1 No. 2 (Conta.)	~	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2055	Dalias		(₹ in lakh)			
2055 116	Police	Science				Less expenditure against
0099	General	Science				BE's in respect of Salary
0727		Science Laboratory	Director FSL 18	· K		component and un-utilised
0727	O	9,80.49	Director 13L 30	.K		BE's in respect of DH 046-
	S	,,00.49	9,80.49	4,83.40	(-)4,97.09	Purchase of vehicle.
117	Internal		7,00.17	1,03.10	() 1,5 7 1.05	Un-utilised BE's in
0099	General	20001111				respect of detailed head
0729	Jails					214- payment on account
	0	15,32.40				of detenues.
	S		15,32.40	15,00.09	(-)32.31	
0957	Internal	Security				Less expenditure against BE's
	0	6,11,46.28				mainly in respect of detailed heads M&E, Handling
	S		6,11,46.28	4,36,08.29	(-)1,75,37.99	Charges, Rent of Hotels and
						Police Bn.
2056	Jails					
001		n and Administratio	n			
0099	General					
0312	Directio					
	0	2,29.65	2 20 67	1.06.56	() 12 00	Less expenditure against
101	S Jails		2,29.65	1,86.56	(-)43.09	BE's in respect of Salary
101 0099	General					component.
0729	Jails					
0729	O	31,75.98				
	S	31,73.96	31,75.98	30,80.38	(-)95.60	
2070		dministrative Serv		30,00.30	()>>.00	L
106	Civil De		1005			
0099	General					
0244	Directio	n and Administratio	n			
	О	4,43.49				
	S		4,43.49	2,37.88	(-)2,05.61	
107	Home G	luards				
0099	General					
1702		ation of Home Guard	ds			Less expenditure against
	0	13,53.89	12.52.00	10.05.04	()2.40.05	BE's in respect of Salary
2156	S State D:	 	13,53.89	10,05.04	(-)3,48.85	component.
2156	State Di O	saster response Forc 49,91.22	e			
	S	49,91.22	49,91.22	41,32.24	(-)8,58.98	
108		tection and Control	49,91.22	41,32.24	(-)0,30.90	
0099	General	tection and control				
0749		tection and Control				
	0	1,69,27.87				
	S		1,69,27.87	74,46.77	(-)94,81.10	1
2235	Social S	ecurity & Welfare	. ,	· I	.,,,,	•
02	Social V	Velfare				
001	Directio	n and Administratio	n			Less expenditure against
0099	General					BE's in respect of detailed
0244		n and Administratio	n			head 032-Relief and
	O	11,46.02				rehabilitation.
	S	i l	11,46.02	5,45.06	(-)6,00.96	1

3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which were not communicated (November 2020).					
Head			Total Grant/	Actual Expenditure	Excess(+)	Remarks
			Appropriation			
			(₹ in lakh)			
2055	Police					
101		Investigation and V	/igilance			Less expenditure against
0099	General					BE's in respect of Salary component and detailed
0779	CID (Cri	me)				head 010-M&S.
	О	27,44.97				nedd o'i o ivices.
	S		27,44.97	29,94.37	(+)2,49.40	
4		ovision has remain hemes; reasons for				3.2020 under the following
Head					Total Grant/	
					Appropriation	
					(₹ in lakh)	
2055	Police					
001	Direction	and Administratio	n			
0099	General					
1318	Prosecuti	on			21,19.25	
2395	Compens	sation to Victims			50.00	
115	Modernis	sation of Police For	ce			
0031	Centrally	Sponsored Scheme	e			
0750	Moderniz	zation of Police			3,76.59	
116	Forensic	Science				
0031	Centrally	Sponsored Scheme	2			
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				/	<u>I</u>
001		and Administratio	n			
0031		Sponsored Scheme				
0729	Jails	-			18.67	

Grant No. 2 (Concld.)

			Can	oital Section		
6			Original provisi	on of ₹ 6,60,85.9		cessive in view of the final
						nticipated and surrendered.
7	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated (November 2020).					
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in lakh)			
4055		tlay on Police				
207	State Police	2				
0099	General					
0740	Internal Sec					
	0	3,18,68.00	2 12 52 22		()1 == 2 = 10	
	S		3,18,68.00	1,41,32.51	(-)1,77,35.49	
0011	General	' CD 1'				
0704		tion of Police	<u> </u>			Less expenditure against
	0	8,92.00	0.02.00	2.20	() 0 00 71	BE's in respect of detailed
1150	S		8,92.00	2.29	(-)8,89.71	head 115-Works.
1158	IRP Batalli		1			
	S	1,25,11.08	1 25 11 00	25 92 70	()00 20 20	
0031		 ponsored Scheme	1,25,11.08	35,82.70	(-)89,28.38	
0704	•	tion of Police				
0704	O	65,20.00	<u> </u>			
	S	03,20.00	65,20.00	33,61.96	(-)31,58.04	
4059		<u> </u>	·	33,01.90	(-)31,36.04	
60	Other Build		UINS			
800	Other Expe	0				
0011	General	manure				Less expenditure against
2340	NFB Home	<u>, </u>				BE's in respect of detailed
	0	1,40,67.35				head 115-Works.
	S		1,40,67.35	29,98.73	(-)1,10,68.62	
4070	Capital Ou	ıtlay on other Ad			()-,,	
800	Other Expe					
0011	General					Less expenditure against
0979	State Plan I	Fire Services				BE's in respect of detailed
	0	2,27.50				head 115-Works.
	S		2,27.50	1,89.91	(-)37.59	
8	-	e under the follow ommunicated (Nov	•	e was incurred wi	ithout Budgetary P	rovision; reasons for which
Head					Actual	
					Expenditure	
					(₹ in lakh)	
4059	Capital Ou	ıtlay on Public W	orks			
60	Other Build	lings				
800	Other exper	nditure				
0011	General					
2304	Model Villa				25.45	
9	Budget Est Group Hea 0011-Gener	imates in respect d 0099-General a	of Revenue expend nd Capital Heads is, the budget est	nditure heads of a of Accounts wer imates in respect	accounts were require required to be book of Capital Head o	from the year 2014-15, the uired to be classified under ooked against Group Head f Account viz. Major Head

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/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	47,24,79			
		47,24,79	33,41,32	(-)13,83,47
Supplementary				
Amount surrendere	ed 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

votea					•			
Original		9,30,05,09						
			9,30,05,09	3,	04,93,70	(-)6,25,11,39		
	Supplementary							
		d during the year						
Notes and	d Commer	nts						
				nue Section				
1						cessive in view of the final ticipated and surrendered.		
2						reasons for which were not		
		icated (November 2						
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in	lakh)				
2235	Social S	ecurity & Welfare	!					
01	Rehabili	tation						
202	Other Ro	ehabilitation Schem	es			Less expenditure against		
0099	General					BE's in respect of OE,		
1755	World B	ank Aided Scheme				Professional & Special		
	O	3,73.78				service charges		
	S		3,73.78	2,10.22	(-)1,63.56	components.		
3454	Census	Surveys and Statis	stics					
01	Census							
001		n and Administration	on					
0099	General							
1016	Manpow	ver Cell				Less expenditure against		
	0	31.43				BE's mainly in respect of		
	S		31.43	12.65	(-)18.78	Salary components.		

	1			1 No. 3(Conta.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2454	~	g 1 g	(₹ in i	lakh)		
3454		Surveys and Statis	tics			
01	Census	1 4 1				<u> </u>
001		n and Administratio	n			
0099	General	· cD: .				T I'
1018		nisation of Directora	ate			Less expenditure against
	0	2,06.11	20611	1.20.02	() ((10	BE's mainly in respect of
	S		2,06.11	1,39.92	(-)66.19	salary components.
02	-	and Statistics				
112		ic Advice and Statis	tics			
0099	General					
0557	1	g Machinery	ľ			Less expenditure against
	О	20,29.52				BE's in respect of Salary
	S		20,29.52	15,74.09	(-)4,55.43	& OE components.
0564		and Statistics				Less expenditure against
	О	4,64.88				BE's in respect of Salary
	S		4,64.88	3,59.49	(-)1,05.39	& Pol components.
1009	Strength	ening of Statistical	Bureau			
	О	38.73				I ago aymamdituma agoimat
	S		38.73	24.99	(-)13.74	Less expenditure against
1010	Econom	ics Analysis				BE's mainly in respect of
	0	15.36				Salary components.
	S		15.36	6.20	(-)9.16	
1011	Director	ate of Economics ar	nd Statistics			Less expenditure against
	О	1,50.39				BE's mainly in respect of
	S		1,50.39	1,09.09	(-)41.30	Salary components.
1012	Improve	ment of Market Inte	lligence	•		
	0	30.07	J			
	S		30.07	17.90	(-)12.17	
1021	Field Su	rvey and Price Stati			()	
	0	52.08				
	S		52.08	38.10	(-)13.98	
1024		ening of Planning C			()	Less expenditure against
	O	1,24.89				BE's mainly in respect of
	S	- , -	1,24.89	89.77	(-)35.12	Salary components.
1025		of Estimates of Cap	,	2,,	()==:==	J 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
	O	14.26				
	S	11.20	14.26	8.14	(-)6.12	
1026		ening of Planning M		0.11	()0.12	
1020	O	81.65				
	S	01.03	81.65	73.75	(-)7.90	
201		Sample Survey Ins		13.13	(7)1.70	
0099	General	Sample Survey Ills	man			
1017		Sample Survey				
101/	O	3,34.25				Less expenditure against
	S	3,34.23	3,34.25	2,77.93	(-)56.32	BE's mainly in respect of
1023		of Statistical Perso		2,11.93	(-)30.32	Salary components.
1023			111101			
<u> </u>	O S	3,16.86	3,16.86	64.57	()2 52 20	
	3	••	3,10.80	04.37	(-)2,52.29	

			Gran	110. 5(Coma.)			
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in	•			
3454	Census	Surveys and Statis	`				
02		and Statistics					
205	-	tistical Agency					
0099	General						
1008	1	Statistics Agencies					
1000	0	1,38.08					
	S	1,20.00	1,38.08	1,24.61	(-)13.47		
1019		on Machinery	1,50.00	1,21.01	()13.17		
1017	O	1,17.77					
	S	·	1,17.77	77.21	(-)40.56	Less expenditure against	
1020		State Income	1,17.77	77.21	(-)+0.50	BE's mainly in respect of	
1020	Omtion	22.82				Salary components.	
	S	22.02	22.82	12.80	(-)10.02	Salary components.	
1022		al Cells in Various I		12.00	(-)10.02		
1022	O	13.96	- parunents				
	S	15.90	13.96	8.81	(-)5.15		
2302		and Building Statis		0.01	(-)3.13		
2302		12.83	sucs				
	O S	12.83	12.02	7.41	()5 10		
2455			12.83	7.41	(-)5.42		
3475		Seneral Economic S	Services				
800		kpenditure					
0031		y Sponsored Schem					
1518		of Minor Irrigation S	Schemes				
	0	1,44.75		2.5.2.2			
	S		1,44.75	96.90	(-)47.85		
	1			pital Section			
3						cessive in view of the final	
						nticipated and surrendered	
4			l under the follow	ring Heads/ Schem	nes; reasons for whi	ich were not communicated	
** 1	(Novemb	ber 2020).	T 10 /		a		
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in	lakh)			
4059		Outlay on Public V	<i>N</i> orks				
60	Other Bi						
800		penditure				Less expenditure against	
0011	General					BE's in respect of detailed	
0459	NFB Pla					head 115-Works.	
	О	10,50.00					
	S		10,50.00	7,31.40	(-)3,18.60		
4235		Outlay on Social S	ecurity and Wel	fare			
01	Rehabili						
201		ehabilitation Schem	es				
0011	General						
1755	World B	ank Aided Scheme				Less expenditure agains	
	0	1,37,71.15				BE's in respect of detailed	
	S		1,37,71.15	49,61.98	(-)88,09.17	head 115-Works.	

Grant No. 3(Concld.)

			0 - 111	rio e (Concia.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in 1			
5475		outlay on other Ge	neral Economic	Services		
800	Other Exp	enditure				
0011	General					
0553	1	ea Development U	pgradation Grant	t		Less expenditure against
	0	18,03.32				BE's in respect of detailed
0.7.7.7	S		18,03.32	4,11.06	(-)13,92.26	head 115-Works.
0555		rel Planning				
	0	3,02,24.22	2.02.24.22	1 00 70 10	()2.01.51.51	
0557	S		3,02,24.22	1,00,72.48	(-)2,01,51.74	
0557	Planning N		1			
	0	5,00.00	5.00.00	4.70.00	()21 00	
0564	S	1.04 41 41	5,00.00	4,79.00	(-)21.00	
0564	·	d Statistics				
	S	2,13.29	2 12 20	27.70	()1.75.50	
2154		of New Districts	2,13.29	37.70	(-)1,75.59	T 1'4
2154	1		T			Less expenditure against BE's in respect of detailed
	O S	8,25.78	8,25.78	4,83.75	(-)3,42.03	head 115-Works.
2338		rea Development P		4,03.73	(-)3,42.03	ileau 113-Works.
2336	O O	35,00.00	logrammes			
	S	33,00.00	35,00.00	29,71.68	(-)5,28.32	
2396		ge for Floods	33,00.00	29,71.06	(-)3,26.32	
2390	O	89,00.00				
	S	69,00.00	89,00.00	54,53.82	(-)34,46.18	
2498		nds to DDCs	69,00.00	34,33.62	(-)34,40.10	
2470	O	10,00.00	T			
	S	10,00.00	10,00.00	7,45.09	(-)2,54.91	
0031		Sponsored Scheme		7,12.07	()2,5 1.71	
0553		ea Development U		+		Less expenditure against
-	0	1,31,17.33	18			BE's in respect of detailed
	S		1,31,17.33	41,13.82	(-)90,03.51	head 115-Works.
5		vision remained un				under the following Head/
		reasons for which				· ·
Head					Total Grant/	
					Appropriation	
					(₹ in lakh)	
5475		utlay on other Ge	neral Economic	Services		
800	Other Exp	enditure				
0011	General					
2337		on of Fast Track Pro	ojects		5,00.00	
2492		t Restoration			1,75,00.00	
0031		Sponsored Scheme	1.00.00			
2346		gation Statistics	1,00.00			
6				ne was incurred wi	thout Budgetary P	rovision; reasons for which
TT- 1	were not c	communicated (Nov	vember 2020).	Г	A , 1	
Head					Actual	
					Expenditure	
5475	Co-4-1 C	hutlan on attend	manal Esserie	Commission	(₹ in lakh)	
5475	_	outlay on other Ge	nerai Economic	Services		<u> </u>
800 0011	Other Exp General	enature				
0533		eous Works			31.92	
0555	wiiscenalie	Lous WOIKS	31.92			

GRANT NO. 4-INFORMATION DEPARTMENT

Revenue-MAJOR HEAD

2220 Information and Publicity

	on and I abilety			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
		·	(₹ in thousand)	
Voted				
Original	57,12,87			
		57,12,87	41,19,13	(-)15,93,74
Supplementary				
Amount surrendere	ed during the year	_		••
C4-1			<u>.</u>	

Capital-

Capita MAJC	aı-)R HEAD	•				
4220		Outlay on Informa	ation and Publicit	t y		
Voted		•				
Origin	al	75,00				
			75,00		34,80	(-)40,20
Supple	ementary					
Amoui	nt surrend	ered during the year				
Notes	and Comn	nents				
			Revo	enue Section		
1						cessive in view of the final
	saving o	f₹ 15,93.74 lakh. N	o portion of final s	saving of ₹ 15,93	.74 lakh was anti	cipated and surrendered.
2	Significa	ant saving in the G	rant occurred und	er the following	Head/ Schemes;	reasons for which were not
	commur	nicated (November 2				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	akh)		
2220	Informa	ation and Publicity				
60	Others					
001		n and Administration	n			
0099	General					
0815	Joint Di	rector Kashmir				_
	0	1,00.87				_
	S	••	1,00.87	54.88	(-)45.99	Less expenditure against
0828	Joint Di	rector Jammu				BE's in respect of Salary
						component.
	O	79.48				
	S		79.48	46.15	(-)33.33	_
0835	Directio					_
	0	6,29.60				_
101	S		6,29.60	3,16.83	(-)3,12.77	
101		sement and Visual P	ublicity			
0099	General					Less expenditure against
0118	_	sing & Visual Public	city			BE's in respect of Salary
	0	29,96.97	20.06.05	20.02.65	()04.00	component and
	S		29,96.97	29,02.65	(-)94.32	Publicity.
102		tion Centres				Less expenditure against
0099	General					BE's in respect of Salary
0816	District	Information Centres	3			component.
	O	13,36.86				_
	S		13,36.86	5,03.96	(-)8,32.90	

Grant No. 4 (Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
	(₹ in lakh)							
2220	Informa	tion and Publicity						
60	Others							
102	Informati	ion Centres						
0099	General					T 1'.		
0817	Bureau o	f Information New	Delhi			Less expenditure against BE's in respect of Salary		
	О	75.90				component.		
	S		75.90	27.19	(-)48.71	1		
106	Field Pub	olicity						
0099	General							
0825	Written &	& Plan Publicity						
	О	3,71.67				Less expenditure against		
	S		3,71.67	2,19.63	(-)1,52.04	BE's in respect of Salary		
109	Photo Se	rvices				component.		
0099	General							
0830	<u> </u>	d Film Unit						
	0	1,21.52						
	S		1,21.52	50.78	(-)70.74			
2	T 1 G			pital Section				
3		pital Voted Section 0 lakh. No portion				in view of the final saving rrendered.		
4		the Grant occurred per 2020).	d under the follow	wing Head/ Schem	ne; reasons for whi	ch were not communicated		
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in 1	lakh)				
4220	Capital (Outlay on Informa	tion and Publici	ity				
60	Others							
800	Other expenditure							
0011	General					Less expenditure against		
1238	Capital C	Outlay on Information	on			BE's in respect of detailed		
	О	75.00				head 115-Works.		
	S		75.00	34.80	(-)40.20			

GRANT NO. 5-LADAKH AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

2575 Other Special Area Programmes

zere omer	special filter 1 10g	unines			
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
			(₹ in thousand)		
Voted					
Original					
Supplementary					
Amount surrendered during the year					
Notes and Comr	nents				

GRANT NO. 6-POWER DEVELOPMENT DEPARTMENT

Revenue-MAJOR HEAD 2801 Power

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

Capital-

Capita	u- OR HEAD					
MAJO 4801		Outlay on Power I	Projects			
Origina		15,35,97,94	Tojecis			
Origina	ai	13,33,71,74	15,35,97,94		1,85,20,72	(-)13,50,77,22
Supple	mentary		13,33,77,74		1,03,20,72	(-)13,30,77,22
		ered during the year				
	and Comm					••
110005	una comm	icitts	Reve	enue Section		
1	In the Re	evenue Voted Section			.93 lakh proved ex	ccessive in view of the final
						anticipated and surrendered.
2	Significa	ant saving in the G	rant occurred und	er the following	Head/ Schemes; r	reasons for which were not
	commun	icated (November 2				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2801	Power					
01	-	eneration				
101		e of Power				Less expenditure against
0099	General					BE's in respect of Grant-
1306		& Kashmir Power (Corporation			in-Aid.
	0	50,63,42.59				
	S		50,63,42.59	18,57,22.35	(-)32,06,20.24	
05		ssion and Distributi				1.
001		n and Administratio	n			Less expenditure against
0099	General		~ .			BE's in respect of Grant-
1307	1	Power Distribution	Corporation			in-Aid.
	0	2,27,40.98	2 27 40 00	2046625	()22 74 (2	-
1200	S	D D' (1 ()	2,27,40.98	2,04,66.35	(-)22,74.63	T 12
1308	Kashmir Power Distribution Corporation					Less expenditure against
	O S	2,74,11.16	274 11 16	2.46.60.75	()27 41 41	BE's in respect of Grant-in-Aid.
1200		d Voolamin Do	2,74,11.16	2,46,69.75	(-)27,41.41	III-AIU.
1309	1	and Kashmir Power	1 ransmission Cor	poration		-
	O S	87,88.58	87,88.58	70.00.67	(\0.70.01	-
	5	••	87,88.38	79,09.67	(-)8,78.91	

	1			t 110. 0 (Conta.)	~		
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in	lakh)			
2801	Power						
80	General						
001	Direction	n and Administratio	n				
0099	General						
1686	F A Pow	er Projects Organis	ation			Less expenditure against	
	О	1,50.01				BE's in respect of Salary	
	S		1,50.01	1,11.77	(-)38.24	and un-utilised budget in respect of Furniture and	
005	Investiga	ntion				Furnishing.	
0099	General					Less expenditure against	
2170	Director	Training, Testing, 1	nspection and Co	ommissioning		BE's in respect of Salary	
	О	4,10.04				and Trainings.	
	S		4,10.04	3,39.01	(-)71.03		
3						3.2020 under the following	
	Head/ So	cheme; reasons for v	which were not co	ommunicated (No	vember 2020).		
					Total Grant/	Remarks	
					Appropriation		
2801	Power						
80	General						
800	Other Expenditure						
0099	General						
2111	State Electricity Regulatory Commission (SERC) 2,43.1						
4	formatio		_			ry Provision following the ich were not communicated	

Head		Actual	Remarks
		Expenditure	
		(₹ in lakh)	
2801	Power		
05	Transmission and Distribution		
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 Udhampur		
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	Rural Electrification	<u> </u>	
001	Direction and Administration		
0099	General		
0911	Chief Engineer Maintenance and Rural Electrification	99.66	
	Jammu		

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

Head		Actual Expenditure	Remarks
		(₹ in lakh)	
2801	Power	, , , , , , , , , , , , , , , , , , ,	
06	Rural Electrification		
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	

Head				, , ,	Actual	Remarks
					Expenditure	
0001					(₹ in lakh)	
2801	Power	• 6•				
06	Rural Electr	U	1 1			
629		rification Gander	rbal			
0099	General	3.6.1.	1.0. 1.01		1.72.50	
0978	Kashmir	eer Maintenance	e and Rural Elec	trification	1,72.58	
630	Rural Electr	ification Vijayp	ur			
0099	General					
0911	Chief Engin Jammu	eer Maintenance	e and Rural Elec	trification	1,02.49	
633	Rural Electr	rification Kishtw	ar			
0099	General					
0911	Chief Engin Jammu	eer Maintenance	e and Rural Elec	trification	81.14	
80	General					
004	Research an	d Development				
0099	General					
2169	Chief Engin	eer Planning and	d Design		40.52	
				pital Section		
5	In the Capit saving of ₹ 1	al Voted Section 13,50,77.22 lakh	n Original provis . No portion of fire	ion of ₹ 15,35,97 nal saving of ₹ 13,	.94 lakh proved exe 50,77.22 lakh was a	cessive in view of the final nticipated and surrendered.
6	Saving in th (November		d under the follow	wing Head/ Schem	nes; reasons for whi	ch were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4801	_	tlay on Power I	•			
05		n and Distributi				
001	Direction an					
0011	General					
1307	Jammu Pow	er Distribution (Corporation			
	0	1,15,00.00				Lace avnanditura against
	S		1,15,00.00	57.87	(-)1,14,42.13	Less expenditure against BE's in respect of 115-
1308	Kashmir Po	wer Distribution	n Corporation	,		Works component.
	0	1,02,00.00				Jino tomponenti
	S		1,02,00.00	80,01.93	(-)21,98.07	

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	
		* * *	lakh)			
4801	Capital Outlay on Power		,			
05	Transmission and Distribut					
001	Direction and Administration	on			Excess expenditure over	
0011	General				BE's in respect of 115-	
1309	Jammu & Kashmir Power	Transmission Cor	poration		Works.	
	O 15,00.00					
	S	15,00.00	1,01,32.98	(+)86,32.98		
8	Entire provision remained u Schemes; reasons for which	in-utilised during were not commu	the period 31.10.2	2019 to 31.03.2020 er 2020).	under the following Head/	
Head				Total Grant/	Remarks	
				Appropriation		
				(₹ in lakh)		
4801	Capital Outlay on Power	Projects		(Till Tulkin)		
01	Hydel Generation	110,000				
800	Other Expenditure					
0031	Centrally Sponsored Schem	ne.				
2021	Special Assistances			2,00,00.00		
05	Transmission and Distribut	ion		2,00,00.00		
001	Direction and Administration					
0011	General	, ii				
1400	Projects under PMDP			8,00,85.00		
0031	Centrally Sponsored Schem	ne.		0,00,02.00		
1401	Central Sector Projects			3,00,00.00		
9	Expenditure under the follo		ne was incurred w	, ,	rovision; reasons for which	
Head	were not communicated (No	overnoer 2020).		Actual	Remarks	
пеац				Expenditure	Remarks	
				(₹ in lakh)		
4801	Capital Outlay on Power	Duoinata		(\(\mathbf{t}\) III lakii)		
05	Transmission and Distribut					
800	Other Expenditure	ion				
	· . ·					
0011	General Transmission and Distributi	ion		15.00		
10	Suspense Transaction: The		Crant both David		hudas 🗲 Nil undar tha Haad	
10	"Suspense" which is not a fi					
	Grant during the year 2019					
	31.10.2019 to 31.03.2020) t	*				
	Major Head of	Opening	Debits	Credits	Closing Balance as on	
1	Account/ Particulars	Balance as on	Deoits	Cicuits	31st March 2020	
		31.10.2019			0 100 1/141011 2020	
	1		<u> </u>	(₹ in lakh)	<u> </u>	
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			00,07,33	
1	Workshop Suspense	29.38	_	_	29.38	
	ornariop odoponio	NIL			<i>27.30</i>	
1	Total - 2801	84.81.10			84,81.10	
L		0 1101110	I .		07,01.10	

Grant No. 6(Concld.)

	Major H Account/ I		Opening Balance as on 31.10. 2019	Debits	Credits	Closing Balance as on 31st March 2020			
4801	Capital O	utlay on Power	Projects-	(₹ in lakh)					
	Purchases		(-)1,13.14	-	-	(-)1,13.14			
			NIL	-	-	-			
	Stock		4,78.25	-	-	4,78.25			
			NIL	-	-	-			
	Miscellane	eous Advances	98.52	-	-	98.52			
			NIL	-	-	-			
	Workshop	Suspense	28.85	-	-	28.85			
			NIL	-	-	-			
	Total - 48	01	4,92.48			4,92.48			
		Development Department during 2019-20 (01.04.2019 to 30.10.2019 and 31.10.2019 to 31.03.2020) is indicated below:-							
Head		Works	Establishment	Percentage of	Tools and Plant	Percentage of			
	nt and	Outlay	Charges	Establishment	Charges	Tools and Plant			
Year		,		Charges to		Charges to			
				Works Outlay		Works Outlay			
				(₹ in lal	kh)				
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 O	utlay on Power	Projects-						
	2019-20	79,16.24	-	-	-	-			
	2019-20	1,85,20.72	-	-	-	-			
Note:	Figures in B	sold pertain to er	stwhile State of Ja	&K					

GRANT NO. 7-EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education2204 Sports and Youth Services

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

Capital-

MAJO	u-)R HEAD	•				
4202		Outlay on Educati	on, Sports, Art a	and Culture		
Voted						
Origina	al	7,68,59,33				
			7,68,59,33		86,64,66	(-)6,81,94,67
Supple	mentary					
Amour	nt surrend	ered during the year				
Notes a	and Comn	nents				
			Rev	enue Section		
1						anticipated and surrendered.
2	Significa		ant occurred und			reasons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	2.	
			(₹ in 1			
2202	General	Education				
01	Element	ary Education				
101	Governr	nent Primary Schoo	ls			
0099	General					
0254	Director	School Education J	ammu (Primary S	School Boys)		Less expenditure against
	O	11,70,22.88				BE's mainly in respect of
	S		11,70,22.88	11,50,53.49	(-)19,69.39	Salary, Electricity charges and Medical reimbursement.
1030	Mid Day	y Meals				Less expenditure against
	0	10,95.73				BE's in respect of 062-
	S		10,95.73	4,46.43	(-)6,49.30	Food grains.
104	Inspection	on				Less expenditure mainly
0099	General					in respect of Salary
0214		Education Kashmir				component.
	O	10,22,81.96				
	S		10,22,81.96	9,92,72.89	(-)30,09.07	
02		ry Education		T T		1
001		n and Administratio				Less expenditure against
0031		y Sponsored Scheme	e			BE's in respect of 028-
2442	Samagra		ı			Grant-in-Aid.
	0	14,80,19.00				_
	S		14,80,19.00	1,54,78.18	(-)13,25,40.82	

Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
			(₹ in l	•		
2202	General F	Education	(
02		v Education				
001		and Administration	n			
0099	General					
0214	Director E	Education Kashmir				
	0	7,70,62.72				Less expenditure against
	S		7,70,62.72	7,49,59.51	(-)21,03.21	BE's mainly in respect of
0274	Director E	Education Jammu	, ,			Salary component.
	0	7,41,78.36				
	S		7,41,78.36	7,26,79.27	(-)14,99.09	
107	Scholarshi	ips	<u>.</u>			
0099	General					
0241	Sainik Sch	nool Nagrota				T 1
	0	3,85.00				Less releases against
	S		3,85.00	3,46.50	(-)38.50	BE's in respect of Grant-in-Aid
0243	Sainik Sch	nool Manasbal	<u>.</u>			III-AIU
	0	5,92.50				
	S		5,92.50	5,33.25	(-)59.25	
0905	Meritoriou	us Student				Less expenditure against
	0	53.50				BE's in respect of Awards
	S	••	53.50	22.55	(-)30.95	component.
109	Governme	ent Secondary Scho	ools			Less expenditure against
0099	General					BE's in respect of Salary
1057	Expenditu	re on Migrants				component.
	0	29,45.83				
	S		29,45.83	29,26.92	(-)18.91	
80	General					
107	Scholarshi	ips				
0099	General					Less expenditure against
2436	Beti Anmo	ol				BE's in respect of GIA.
	0	3,50.00				
	S		3,50.00	2,70.88	(-)79.12	
2204	Sports an	d Youth Services				
102		elfare Programmes	for Students			Less expenditure against
0099	General					BE's in respect of Salary
0954	National C	Cadet Corps				and Civic Action
	0	4,48.83				Programme.
	S		4,48.83	4,12.52	(-)36.31	
3		ns partly counterba communicated (No	wing Head/ Scher	mes; reasons for which		
Head			Total Grant/	Actual	Excess(+)	Remarks
<u></u>			Appropriation	Expenditure	<u> </u>	
			(₹ in l	akh)		
2202	General F	Education				
80	General					
003	Training					Excess expenditure over
0099	General					BE's mainly in respect of
0271	State Insti	tute of Education l	Kashmir			Salary component.
	0	1,23.55				
	S		1,23.55	1,51.64	(+)28.09	

			Orunt	110. 7 (Conta.)		
Head			Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
			(₹ in 1	akh)		
2202	General	Education	·			
80	General					
003	Training	Ţ				
0099	General					Excess expenditure over
0277	State Ins	stitute of Education	Jammu			BE's mainly in respect of
	О	1,80.09				Salary component.
	S		1,80.09	1,83.03	(+)2.94	
4		ture under the follow t communicated (No		e was incurred wi	ithout Budgetary P	rovision; reasons for which
Head					Actual	
					Expenditure	
					(₹ in lakh)	
2202	General	Education				
01	Element	ary Education				
800	Other Ex	xpenditure				
0031	Centrall	y Sponsored Schem	e			
1030	Mid Day	Meals			1,37.59	
			Cap	oital Section		
5						cessive in view of the final nticipated and surrendered.
6		n the Grant occurred ber 2020).	d under the follow	ing Head/ Scheme	es; reasons for whi	ch were not communicated
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
			(₹ in 1	akh)		
4202	Capital	Outlay on Educati	on, Sports, Art a	nd Culture		
01	General	Education				
201	Element	ary Education				
0011	General					
0632	Element	ary Education				
	0	29,30.42				
	S		29,30.42	17,75.37	(-)11,55.05	Less expenditure against
202	Seconda	ry Education				BE's in respect of detailed head 115-Works.
0011	General					11000 110 11 01RS.
0149	Seconda	ry Education				
	0	69,74.60				
	S		69,74.60	33,29.92	(-)36,44.68	

Grant No. 7(Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	_	
4202	Capital	Outlay on Educati	on, Sports, Art a	and Culture		
01	General	Education				
800	Other ex	penditure				
0011	General					
0987	Teacher	Education				
	О	4,69.87				Less expenditure against
	S		4,69.87	2,23.82	(-)2,46.05	BE's in respect of detailed
0031	Centrally	Sponsored Scheme	e			head 115-Works.
1030	Mid Day	Meals				
	О	1,28,20.73				
	S		1,28,20.73	33,26.57	(-)94,94.16	
7		rovision remained us; reasons for which				under the following Head/
Head					Total Grant/	
					Appropriation	
					(₹ in lakh)	
4202	Capital	Outlay on Educati	on, Sports, Art a	and Culture		
01	General	Education				
800	Other ex	penditure				
0011	General					
2442	Samagra				53,64.00	
0031	Centrally	Sponsored Scheme	e			
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

34/5 Other 6	senerai Economic S	ei vices		
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	42,30,25,51			
		42,30,25,51	26,40,93,37	(-)15,89,32,14
Supplementary				
Amount surrend	ered during the year			
Charged				
Original	18,06,01,32			
		18,06,01,32	25,31,63,22	(+)7,25,61,90
Supplementary				
Amount surrend	ered during the year	•		

Capital-

MÁJOR 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 Mineral

6885	Other L	oans to Industries	and Minerals			
Voted						
Origin	al	6,38,45,33				
			6,38,45,33		5,62,91,28	(-)75,54,05
Supple	ementary	:				
Amour	nt surrende	ered during the year				
Charge	ed					
Origin	al	1,00,53,23,00				
			1,00,53,23,00		1,31,49,34,17	(+)30,96,11,17
Supple	ementary					
Amoui	nt surrende	ered during the year				
Notes	and Comn	nents				
			Rev	venue Section		
1	In the Ro	evenue Voted Section	on Original provi	sion of ₹ 42,30,25	5.51 lakh proved 6	excessive in view of the final
	saving o	f₹ 15,89,32.14 lakh	. No portion of fin	nal saving of₹15,	89,32.14 lakh was	anticipated and surrendered.
2				der the following	Heads/ Schemes;	reasons for which were not
	commun	icated (November 2				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2039	State Ex					
001	Direction	n and Administratio	n			Less expenditure against
0099	General	<u> </u>	·	<u> </u>	_	BE's mainly in respect of
0334	Commis	sioner's Office				Salary component.
	0	24,84.90	·		_	
	S		24,84.90	18,14.04	(-)6,70.86	

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	akh)		
2040	Taxes or	Sales, Trade etc.				
001	Direction	and Administratio	n			Less expenditure against
0099	General					BE's mainly in respect of
0334	Commiss	sioner's Office				Refund component.
	О	7,75.00				
	S		7,75.00	1,76.32	(-)5,98.68	
800	Other Ex	penditure				Less expenditure mainly
0099	General					in respect of Salary
1429	Sales Tax	x Tribunal				component and Purchase of Vehicle.
	О	76.28				or venicle.
	S		76.28	42.24	(-)34.04	
2043	Collection	on Charges under	State Goods and	Services Tax		
001	Direction	and Administratio	n			Less expenditure mainly
0099	General					in respect of Salary,
0334	Commiss	sioner's Office				Electricity charges and Maintenance and
	О	4,82,13.74				Repairs.
	S		4,82,13.74	2,94,64.83	(-)1,87,48.91	· · · ·
2047	Other Fi	iscal Services				
103	Promotic	on of Small Savings				Less expenditure mainly
0099	General					in respect of 002-TE, 017- Honorarium and 028
0293	Director	Finance				-GIA.
	О	33,13.70				On i.
	S		33,13.70	6,81.00	(-)26,32.70	
2054	1	y and Accounts Ac	lministration			
003	Training					Less expenditure against
0099	General					BE's mainly in respect of
0328	Accounta	ancy Training Scho	ol, Srinagar			Salary and Material and Supplies components.
	О	2,50.91				Supplies components.
	S		2,50.91	68.08	(-)1,82.83	

				. 110. 6 (Collid.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	lakh)		
2054		y and Accounts Ac	lministration			
003	Training	5			Less expenditure against	
0099	General				BE's mainly in respect of	
0329		n Zonal Accountanc	y Training School	l Jammu		010-Material and
	О	3,46.31				Supplies 079- Stipend &
	S		3,46.31	1,96.05	(-)1,50.26	Scholarship.
095		ate of Accounts and	Treasuries			Un-utilised BE's mainly
0099	General					in respect of 021-
0312		ate General of Acco	unts and Treasuri	es		Trainng, 023-M&R and
	0	5,50.11	7.70.11	2.02.24	()2 (5 05	115-Works.
0016	S		5,50.11	2,82.24	(-)2,67.87	Un-utilised BE's mainly
0316		ate of Audit and Ins	pection			in respect of 003-LTC
	0	5,60.83	7.60.00		() 20 72	and 020-M&E.
2.120	S		5,60.83	5,22.30	(-)38.53	Less expenditure against
2430		Accounts & Treasu	ries Jammu			BE's mainly in respect of
	0	3,04.08	2.04.00	2 77 77	() 2 (5 2	Salary Component.
007	S		3,04.08	2,77.55	(-)26.53	*
097		Establishment				Less expenditure against
0099	General					the BE's in respect of
0324		Treasuries Kashmi	r			Salary and un-utilised BE
	0	9,49.55	0.40.55	0.44.76	()24.70	in respect of 054- Furniture and Furnishing.
0225	S		9,49.55	9,14.76	(-)34.79	
0335		Treasuries Kashmir				Less expenditure against
	0	9,51.19	0.51.10	7.22.66	()2.10.72	BE's in respect of Salary
2421	S		9,51.19	7,32.66	(-)2,18.53	and un-utilised BE in
2431	District	Treasuries Jammu				respect of 046-Purchase of Vehicle.
	О	9,22.06				or venicle.
	S	9,22.00	9,22.06	6,75.94	(-)2,46.12	
2432		Treasuries Jammu	9,22.00	0,73.94	(-)2,40.12	
2732	O	8,35.48				
	S		8,35.48	6,62.34	(-)1,73.14	
098	1	ınd Audit	0,55.40	0,02.34	(-)1,73.14	
0099	General	ina 7 taart				Less expenditure against
0314		und Audit Organisa	tion			BE's mainly in respect of
0314	O	3,05.30	uon			Salary component.
	S	3,03.30	3,05.30	2,41.44	(-)63.86	
800		xpenditure	2,02.20	2, 11.11	()03.00	
0099	General	T				
0310		al Fund Office Jami	mu/ Srinagar			
	O	2,93.47				
	S	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,93.47	2,27.19	(-)66.28	
0312		ate of Fund Organis		_,	() 0 0 0	Less expenditure mainly in
	О	2,87.47				respect of Salary and un-
	S		2,87.47	1,85.51	(-)1,01.96	utilised BE in respect of
			,	,	())	detailed head Furniture
0.11-						and Furnishing.
0418		Department	T			Less expenditure against
	0	4,41,28.93	4.44.50.00	4.04.05.01	() 0 0 5 2 5 5 5	BE's in respect of Salary
1100	S	1000	4,41,28.93	1,34,96.31	(-)3,06,32.62	and un-utilised BE in respect of LTC and 028-
1190		Fund Offices	Т			GIA in respect of sub head
	0	28,68.45	20.50.45	10.04.72	()0.01.02	0418-Finance Department.
L	S		28,68.45	18,86.53	(-)9,81.92	

				140. 8 (Colliu.)			
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks	
			(₹ in la				
2071	Pension	s and Other Retire	,	· ,			
01	Civil						
115	Leave E	ncashment Benefits				Less expenditure against	
0099	General					BE's in respect of detailed	
2190	Secretary	y Finance				head 670-Leave	
	0	3,75,82.31				Encashment.	
	S		3,75,82.31	2,97,31.69	(-)78,50.62		
117	Governn	nent Contribution fo	or Defined Contrib	ution Pension Scho	eme		
0031	Centrally	y Sponsored Scheme	e				
2327	Governn	nent Contribution					
	О	1,86.23				Less expenditure against	
	S		1,86.23	68.27	(-)1,17.96	BE's in respect of detailed head 641-Pensionery	
0099	General					charges.	
2327	Governn	nent Contribution					
	О	3,07,92.66					
	S		3,07,92.66	2,29,63.11	(-)78,29.55		
2235	Social S	ecurity & Welfare					
60	Other Sc	ocial Security and W	Velfare Programme	es .			
102	Pensions	Under Social Secu	rity Schemes				
0099	General						
0313	-	Linked Insurance So	cheme				
	О	20.84				Lass avnanditura accinst	
	S		20.84	4.60	(-)16.24	Less expenditure against BE's in respect of detailed	
105	1	nent Employees Ins	surance Scheme			head 009-RRT.	
0099	General						
0323	†	ntribution for Group	Insurance				
	О	24,00.00					
	S		24,00.00	8,39.00	(-)15,61.00		
107		ata Sainik Samman	Pension Scheme			Less expenditure against	
0099	General					BE's in respect of detailed head 500-Pensionery	
0965	1 1	to Freedom Fighters	s and Their Depend	dents etc.		benefits.	
	О	3,00.00					
	S		3,00.00	2.27	(-)2,97.73		
3475		eneral Economic S				F	
115	+	l Support for Infrast	tructure Developm	ent		Less expenditure against	
0099	General					BE's in respect of Grant-in-aid.	
1880	+ -	ctural Development	<u>;</u>			111 diu.	
	0	50.00	7 0.00	10.00	() 10.00		
	S		50.00	10.00	(-)40.00		

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	Miscells	aneous General Services	(V III Idkii)		
103	State Lo				
0099	General				
0317		in lieu Resumed Jagirs	8.06		
2235		Security & Welfare	0.00		
60		ocial Security and Welfare Programmes			
102		s Under Social Security Schemes			
0099	General	·			
0668		y Finance	6,00.00		
4	Expendi	iture under the following Head/ Scheme was incurred was toommunicated (November 2020).	·	rovision; reasons for which	
Head			Actual	Remarks	
			Expenditure		
			(₹ in lakh)		
2075	Miscella	aneous General Services			
104	Pension Services	s and Awards in Consideration of Distinguished			
0099	General				
0975	Pension Services	and Award in Consideration of Distinguished	10.87		
5	Charges Passeng 101- Co Commo 104-Col	tion from the List of Major and Minor Head of Accounts. Entertainment Taxes was placed under Minor Head ers under Sub Head 0983-Collection Charges Entertain llection Charges- Entertainment Taxes subordinate to dities and Services resulting in wrong booking of explection Charges- Entertainment Taxes subordinate to dities and Services.	104- Collection Chament Tax instead Major Head 2045- enditure of ₹ 18.59	narges-Taxes on Goods and under relevant Minor Head Other Taxes and Duties on 9 lakh by the DDO's under	
6	Placement of Lump sum Budgetary Grant of ₹ 24,16,30.25 lakh under Minor Head 101-Supernnuation 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	Amou	unt (₹ 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	

		Gran	t No. 8 (Contd.)							
7	Lump sum Provision of ₹	7,57.85 lakh (₹ 4	,57.85 lakh and ₹	5 3,00.00 lakh) wa	s placed at the disposal of					
	Commissioner Commercial	Tax (Controllin	g Officer) under t	the Sub Head 0344	-State Stamps Department					
	subordinate to Minor Hea	d 001-Direction	and Administrat	tion and 102-Expe	enses on Sale of Stamps					
	respectively against Major l									
	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 <i>Charged</i> Sec			01.32 lakh proved	meagre in view of the final					
	excess of ₹ 7,25,61.90 lakh			c 1:						
9	Significant excess occurred	under the follow	ing Head/ Schem	e; reasons for which	ch were not communicated					
Head	(November 2020).	Total Grant/	Actual	Evagge(1)	Remarks					
Head		Appropriation	Expenditure	Excess(+)	Kelliaiks					
		Appropriation (₹ in	•							
2049	Interest Payments	(V III	iakii)							
01	Interest on Internal Debt									
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				ch were not communicated					
	(November 2020).									
Head		Total Grant/	Actual	Savings(-)	Remarks					
		Appropriation	Expenditure							
	(₹ in lakh)									
		(1111	iakii)		Interest Payments					
2049		(iakii)							
05	Interest on Reserve Funds	,								
05 105	Interest on Reserve Funds Interest on General and Other	,								
05 105 0099	Interest on Reserve Funds Interest on General and Other General	er Reserve Funds								
05 105	Interest on Reserve Funds Interest on General and Othe General Interest on Other Obligation	er Reserve Funds								
05 105 0099	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00	er Reserve Funds								
05 105 0099 0185	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S	er Reserve Funds	25,91.28	(-)1,42,70.72						
05 105 0099	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section enterest on Reserve Funds Interest on General and Other Other Obligation	er Reserve Funds s 1,68,62.00 tire appropriation	25,91.28 in respect of fol	lowing Head/ Sch						
05 105 0099 0185	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S	er Reserve Funds s 1,68,62.00 tire appropriation	25,91.28 in respect of fol	llowing Head/ School ve not been commu						
05 105 0099 0185	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section enterest on Reserve Funds Interest on General and Other Other Obligation	er Reserve Funds s 1,68,62.00 tire appropriation	25,91.28 in respect of fol	llowing Head/ Schove not been commu Total Grant/						
05 105 0099 0185	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section enterest on Reserve Funds Interest on General and Other Other Obligation	er Reserve Funds s 1,68,62.00 tire appropriation	25,91.28 in respect of fol	llowing Head/ Sch ve not been commu Total Grant/ Appropriation						
05 105 0099 0185	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.201	er Reserve Funds s 1,68,62.00 tire appropriation	25,91.28 in respect of fol	llowing Head/ Schove not been commu Total Grant/						
05 105 0099 0185 11 Head	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.2019 Interest Payments	er Reserve Funds s 1,68,62.00 tire appropriation	25,91.28 in respect of fol	llowing Head/ Sch ve not been commu Total Grant/ Appropriation						
05 105 0099 0185 11 Head 2049	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.2019 Interest Payments Interest on Internal Debt	er Reserve Funds s 1,68,62.00 tire appropriation	25,91.28 in respect of fol	llowing Head/ Sch ve not been commu Total Grant/ Appropriation						
05 105 0099 0185 11 Head 2049 01	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.201 Interest Payments Interest on Internal Debt Interest on Market Loans	er Reserve Funds s 1,68,62.00 tire appropriation	25,91.28 in respect of fol	llowing Head/ Sch ve not been commu Total Grant/ Appropriation						
05 105 0099 0185 11 Head 2049 01 101 0099	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.201 Interest Payments Interest on Internal Debt Interest on Market Loans General	er Reserve Funds s 1,68,62.00 tire appropriation	25,91.28 in respect of fol	llowing Head/ Schve not been commu Total Grant/ Appropriation (₹ in lakh)						
05 105 0099 0185 11 Head 2049 01 101 0099 0184	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O	er Reserve Funds 1,68,62.00 tire appropriation 9 to 31.03.2020; 1	25,91.28 in respect of fol reasons thereof ha	llowing Head/ Sch ve not been commu Total Grant/ Appropriation						
05 105 0099 0185 11 Head 2049 01 101 0099 0184 04	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O	er Reserve Funds 1,68,62.00 tire appropriation 9 to 31.03.2020; 1	25,91.28 in respect of fol reasons thereof ha	llowing Head/ Schve not been commu Total Grant/ Appropriation (₹ in lakh)						
05 105 0099 0185 11 Head 2049 01 101 0099 0184 04 101	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.201 Interest Payments Interest on Internal Debt Interest on Market Loans General Interest on Bank Overdraft Interest on Loans and Advan Interest on Loans for State/	er Reserve Funds 1,68,62.00 tire appropriation 9 to 31.03.2020; 1	25,91.28 in respect of fol reasons thereof ha	llowing Head/ Schve not been commu Total Grant/ Appropriation (₹ in lakh)						
05 105 0099 0185 11 Head 2049 01 101 0099 0184 04 101 0099	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.201 Interest Payments Interest on Internal Debt Interest on Market Loans General Interest on Bank Overdraft Interest on Loans for State/ General	er Reserve Funds 1,68,62.00 tire appropriation 9 to 31.03.2020; 1	25,91.28 in respect of fol reasons thereof had a long the second of the	llowing Head/ Schve not been commu Total Grant/ Appropriation (₹ in lakh)						
05 105 0099 0185 11 Head 2049 01 101 0099 0184 04 101 0099 0723	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O	er Reserve Funds 1,68,62.00 irre appropriation 9 to 31.03.2020; 1 nces from Central Union Territory F	25,91.28 in respect of fol reasons thereof had a long the second of the	llowing Head/ Schve not been commu Total Grant/ Appropriation (₹ in lakh)						
05 105 0099 0185 11 Head 2049 01 101 0099 0184 04 101 0099 0723 104	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O	er Reserve Funds 1,68,62.00 irre appropriation 9 to 31.03.2020; 1 nces from Central Union Territory F	25,91.28 in respect of fol reasons thereof had a long the second of the	llowing Head/ Schve not been commu Total Grant/ Appropriation (₹ in lakh)						
05 105 0099 0185 11 Head 2049 01 101 0099 0184 04 101 0099 0723 104 0099	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.2019 Interest Payments Interest on Internal Debt Interest on Market Loans General Interest on Bank Overdraft Interest on Loans for State/ General Interest on Loans for Non-P General	er Reserve Funds 1,68,62.00 irre appropriation 9 to 31.03.2020; 1 nces from Central Union Territory F	25,91.28 in respect of fol reasons thereof had a long the second of the	llowing Head/ Schwe not been commu Total Grant/ Appropriation (₹ in lakh)						
05 105 0099 0185 11 Head 2049 01 101 0099 0184 04 101 0099 0723 104 0099 0171	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.2019 Interest Payments Interest on Internal Debt Interest on Market Loans General Interest on Bank Overdraft Interest on Loans for State/ General Interest on Loans for Non-P General Share of Small Saving	as 1,68,62.00 tire appropriation 9 to 31.03.2020; 1 mces from Central Union Territory F ces from Central lan Schemes	25,91.28 in respect of fol reasons thereof had a long the second of the	llowing Head/ Schve not been commu Total Grant/ Appropriation (₹ in lakh)						
05 105 0099 0185 11 Head 2049 01 101 0099 0184 04 101 0099 0723 104 0099 0171 60	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.201 Interest Payments Interest on Internal Debt Interest on Market Loans General Interest on Loans for State/ General Interest on Loans for Non-P General Share of Small Saving Interest on other Obligation	as 1,68,62.00 tire appropriation 9 to 31.03.2020; 1 mces from Central Union Territory F ces from Central lan Schemes	25,91.28 in respect of fol reasons thereof had a long the second of the	llowing Head/ Schwe not been commu Total Grant/ Appropriation (₹ in lakh)						
05 105 0099 0185 11 Head 2049 01 101 0099 0184 04 101 0099 0723 104 0099 0171	Interest on Reserve Funds Interest on General and Other General Interest on Other Obligation O 1,68,62.00 S In the Charged Section end during the period 31.10.2019 Interest Payments Interest on Internal Debt Interest on Market Loans General Interest on Bank Overdraft Interest on Loans for State/ General Interest on Loans for Non-P General Share of Small Saving	as 1,68,62.00 tire appropriation 9 to 31.03.2020; 1 mces from Central Union Territory F ces from Central lan Schemes	25,91.28 in respect of fol reasons thereof had a long the second of the	llowing Head/ Schwe not been commu Total Grant/ Appropriation (₹ in lakh)						

12	In the <i>Charged</i> Section expenditure under the following Her Provision; reasons for which were not communicated (Novem		ncurred without Budgetary
Head		Actual	
		Expenditure	
		(₹ in lakh)	
2049	Interest Payments		
04	Interest on Loans and Advances From Central Govt.		
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	
60	Interest on Other Obligations		
701	Miscellaneous		
0099	General		
0185	Interest on Other Obligations	31.21	
13	Against the Lump Sum Appropriation of ₹ 1,27,74.00 lakh		
	Other Internal Debt subordinate to Major Head 2049 - Interest		
	the following Head/ Schemes which were not contemplated in		and for Grants.
Head		Actual	
		Expenditure	
		(₹ in lakh)	
2049	Interest Payments		
01	Interest on Internal Debt		
115	Interest on Ways & Means Advances from Reserve Bank of		
	India		
0099	General		
9899	Normal Ways and Means Advances from RBI	11,03.64	
9901	Over Draft	1,82.87	
123	Interest on Special Securities Issued to N S S F of the		
	Control Correspond by State Correspond		
	Central Government by State Government		
0099	General		
0159	General Interest on National Small Saving Fund	1,68,62.83	
0159 200	General Interest on National Small Saving Fund Interest on Other Internal Debts	1,68,62.83	
0159 200 0099	General Interest on National Small Saving Fund Interest on Other Internal Debts General		
0159 200	General Interest on National Small Saving Fund Interest on Other Internal Debts General National Bank for Agricultural and Rural Development (NABARD)	1,68,62.83 26,90.58	
0159 200 0099	General Interest on National Small Saving Fund Interest on Other Internal Debts General National Bank for Agricultural and Rural Development		
0159 200 0099 0186	General Interest on National Small Saving Fund Interest on Other Internal Debts General National Bank for Agricultural and Rural Development (NABARD)	26,90.58	
0159 200 0099 0186 0302 2121 2694	General Interest on National Small Saving Fund Interest on Other Internal Debts General National Bank for Agricultural and Rural Development (NABARD) Rural Electrification Corporation	26,90.58 6,77.15	
0159 200 0099 0186 0302 2121	General Interest on National Small Saving Fund Interest on Other Internal Debts General National Bank for Agricultural and Rural Development (NABARD) Rural Electrification Corporation Life Insurance Scheme (LIC)	26,90.58 6,77.15 53,10.82	
0159 200 0099 0186 0302 2121 2694	General Interest on National Small Saving Fund Interest on Other Internal Debts General National Bank for Agricultural and Rural Development (NABARD) Rural Electrification Corporation Life Insurance Scheme (LIC) Interest on UDAY Bonds	26,90.58 6,77.15 53,10.82 91,07.84	
0159 200 0099 0186 0302 2121 2694 3002	General Interest on National Small Saving Fund Interest on Other Internal Debts General National Bank for Agricultural and Rural Development (NABARD) Rural Electrification Corporation Life Insurance Scheme (LIC) Interest on UDAY Bonds Interest on Oriental Insurance Company	26,90.58 6,77.15 53,10.82 91,07.84 6.86	
0159 200 0099 0186 0302 2121 2694 3002 3003	General Interest on National Small Saving Fund Interest on Other Internal Debts General National Bank for Agricultural and Rural Development (NABARD) Rural Electrification Corporation Life Insurance Scheme (LIC) Interest on UDAY Bonds Interest on Oriental Insurance Company Interest on United India Insurance Company	26,90.58 6,77.15 53,10.82 91,07.84 6.86 2.46	
0159 200 0099 0186 0302 2121 2694 3002 3003 3005	General Interest on National Small Saving Fund Interest on Other Internal Debts General National Bank for Agricultural and Rural Development (NABARD) Rural Electrification Corporation Life Insurance Scheme (LIC) Interest on UDAY Bonds Interest on Oriental Insurance Company Interest on United India Insurance Company Floatation Charges	26,90.58 6,77.15 53,10.82 91,07.84 6.86 2.46 44.11	
0159 200 0099 0186 0302 2121 2694 3002 3003 3005 3007	General Interest on National Small Saving Fund Interest on Other Internal Debts General National Bank for Agricultural and Rural Development (NABARD) Rural Electrification Corporation Life Insurance Scheme (LIC) Interest on UDAY Bonds Interest on Oriental Insurance Company Interest on United India Insurance Company Floatation Charges Power Finance Corporation	26,90.58 6,77.15 53,10.82 91,07.84 6.86 2.46 44.11	

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 $\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$						
			Cap	oital 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 l				
4059	Canital ()	outlay on Public V	`	ukii)			
80	General	dutay on I done v	VOLKS				
800	Other exp	anditura					
0011	General	enditure					
2341	NFB Fina	1				Less expenditure against	
	0	23,55.33	22.55.22	0.01.57	()14.52.76	BE's in respect of detailed	
2250	S		23,55.33	9,01.57	(-)14,53.76	head 115-Works	
2358	Back to V		T				
	О	75,00.00					
	S		75,00.00	53,89.71	(-)21,10.29		
17						under the following Heads/	
Head	Schemes;	reasons for which	were not commun	nicated (November	Total Grant/	Remarks	
Head					Appropriation	Kemarks	
					(₹ in lakh)		
4059	Capital O	utlay on Public V	Vorks	Į.	,		
80	General						
800	Other exp	enditure					
0011	General				40.00.00		
2354	Youth Mis		15	G .	10,00.00		
5475 800	Other Exp	outlay on other Go	eneral Economic	Services			
0099	General	enditure					
2218		ncial Corporation			10,00.00		
6235		Social Security a	nd Welfare				
02	Social We						
190	Loans to F	Public Sector and C	Other Undertaking	gs			
0099	General						
0668	Secretary	Finance			5,00.00		
6885	Other Lo	ans to Industries	and Minerals	-			
01		ndustrial Financia					
190		Public Sector and c		s			
0099	General		<u> </u>				
1211		e to Public Sector I	Units		14,90.00		
18				sion of ₹ 1.00.53	•	meagre in view of the final	
	In the Capital <i>Charged</i> Section Original Provision of $\mathbf{\xi}$ 1,00,53,23.00 lakh proved meagre in view of the final excess of $\mathbf{\xi}$ 30,96,11.17 lakh. The excess requires regularisaion.						

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	10.00			
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	12.05.10			
0848	EAP Loans	13,95.19			
0105	State Plan Loans Consolidated in Terms of Recommendations of 12th Finance Commission				
0099	General	44.54.60			
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/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	17,38,37			
		17,38,37	8,87,81	(-)8,50,56
Supplementary				
Amount surrend	Amount surrendered during the year			
Charged				
Original	32,90			
		32,90	3,42	(-)29,48
Supplementary				
Amount surrend	lered during the year			

Capital-

MA IO	n- OR HEAD	•				
7610		o Government Ser	vants etc			
Voted	Louis to	g dovernment ser	valles etc.			
Origina	al	1,50,00				
0.1.8111		2,2 2,2 2	1,50,00			(-)1,50,00
Supple	mentary		2,20,00			()-,,-
		ered during the year				
		<u> </u>			L	:`
			Rev	venue Section		
1	In the R	evenue Voted Secti	on Original prov	rision of ₹ 17,38.3	37 lakh proved exc	cessive in view of the final
						ated and surrendered.
2	_	<u> </u>		der the following	Head/ Schemes; r	easons for which were not
	commun	icated (November 2				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2011		egislatures				
02		nion Territory Legis	slatures			
101		ive Assembly				
0099	General					Un-utilised BE's in
0890	Legislati	ive Assembly				respect of SH 0890-LA except against detailed
	О	1,80.90				head 002-TE.
	S		1,80.90	(-)0.25	(-)1,80.65	
103	Legislati	Less expenditure against				
0099	General					BE's in respect of Salary and detailed head 023-
0891	`	gislative Assembly	Secretariat			M&R.
	О	15,51.47				
	S		15,51.47	8,87.56	(-)6,63.91	

Grant No. 9 (Concld.)

3		rovision has remain cheme; reasons for v				3.2020 under the following
Head			Remarks			
					Appropriation (₹ in lakh)	
2011	State Le	egislatures			(2)	
02		nion Territory Legis	latures			
103	Legislati	ive Secretariat				
0099	General					
0892	Legislati	ive Council			6.00	
4		evenue <i>Charged</i> Sec 48 lakh. No portion				in view of the final saving rrendered.
5		in the grant occurrated (November 2		the following I	Head/ Scheme; rea	asons for which were not
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
			(₹ in lakh)			
2011	State Le	egislatures				
02	State/ U	nion Territory Legis	slatures			
101	Legislati	ive Assembly				
0099	General					Un-utilised BE against
0890	Legislati	ive Assembly				SH 0890-LA except
	О	32.90				against detailed head 002-TE.
	S		32.90	3.42	(-)29.48	002 12.
	T			ital Section		
6	_	rovision remained u reasons for which v	•	•		under the following Head/
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in lakh)	
7610	Loans to	o Government Serv	vants etc.			
201	House B	Building Advances				
0099	General					
				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

2230 Labout	& Employment			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	5,95,90,60			
		5,95,90,60	3,35,12,28	(-)2,60,78,32
Supplementary				
Amount surrend	ered during the year			
Charged				
Original	36,08,70			
		36,08,70	17,88,53	(-)18,20,17
Supplementary				
Amount surrend	ered during the year			

Capital

MAJOR HEADS

4059	Capital	Outlay on Public V	Works				
Voted							
Origina	al	41,36,92					
			41,36,92		18,97,84		(-)22,39,08
Supple	mentary						
Amour	nt surrende	ered during the year					••
Notes a	and Comn	nents					
			Rev	enue Section			
1							cessive in view of the final
							nticipated and surrendered.
2				er the following	Heads/ Sche	mes; r	easons for which were not
	commun	nicated (November 2	· · · · · · · · · · · · · · · · · · ·		~ .		
Head			Total Grant/	Actual	Savi	ng(-)	Remarks
			Appropriation	Expenditure			
			(₹ in 1	lakh)			
2014		stration of Justice					
102	High Co	ourts					Less expenditure against
0099	General						BE's mainly under
0495	High Co						detailed head 002-TE, 007-OE and un-utilised
	О	12,83.75					BE for 046-Purchase of
	S		12,83.75	4,26.05	(-)8,5	57.70	vehicle.
103	Special Courts						Less expenditure against
0099	General						BE's mainly against
0889	State Le	gal Services Author	rity				detailed head Grant-in-
	О	15,77.22					Aid.
	S		15,77.22	8,00.00	(-)7,7	77.22	

				No. 10 (Contd.)		T
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
			Appropriation (₹ in 1			
2014	Adminis	tration of Justice	(Tim :	iukii)		
103	Special C					
0099	General					
2351		Court For CBI				Less expenditure against
	0	77.73				BE's in respect of Salary
	S		77.73	36.80	(-)40.93	component.
105		Session Courts	,,,,,		(),	Less expenditure against
0099	General					BE's in respect of Salary,
0488	1	and Sessions Judges				OE and detailed head 054-
	О	1,51,04.61				Furniture.
	S		1,51,04.61	69,83.76	(-)81,20.85	
1243		Courts Temporary Co		37,021.0	() = 1,= 1,111	Less expenditure against
	0	57.64				BE's mainly in respect of
	S		57.64	26.39	(-)31.25	Salary component.
114		lvisers and Counsels		20.07	()61.26	Less expenditure against
0099	General					BE's mainly in respect of
0499		e General				Salary and detailed head
0.77	0	6,02.74				071-Medical.
	S		6,02.74	4,07.31	(-)1,95.43	
1248		osecutors	0,02.77	1,07102	()1,501.10	Less expenditure against
12.0	0	3,79.20				BE's in respect of Salary
	S	5,7,120	3,79.20	1,13.00	(-)2,66.20	component.
2427		District Litigation		1,12.00	()=,00.20	Less expenditure against
	0	6,34.46				BE's mainly in respect of
	S		6,34.46	2,85.45	(-)3,49.01	Salary component.
2483	Law Con		-,	_,=,==	()= , . , . ,	Less expenditure against
	О	2,89.92				BE's mainly in respect of
	S	-,****-	2,89.92	88.48	(-)2,01.44	Salary and detailed head
			,		() /	048-Printing.
116	State Ad	ministrative Tribuna	ls			Less expenditure against BE's mainly under Salary component.
0099	General					
1251	MACT	Jammu				
	0	55.05				
	S		55.05	33.89	(-)21.16	
2015	Elections	S				
102	Electoral	Officers				Less expenditure against BE's
0099	General					mainly in respect of detailed
0493	Chief Ele	ectoral Officer				head Election to Parliament,
	О	3,82,19.21				Panchayat Election, Printing of Electoral Rolls and EPIC
	S		3,82,19.21	2,42,57.58	(-)1,39,61.63	regarding Election material.
2030	Stamps 2	and Registration				1 -0
03	Registrat					
001		and Administration				Less expenditure against
0099	General			BE's mainly in respect of		
0244		and Administration	Salary component.			
	O	65.75				1
	S	05.75	65.75	52.19	(-)13.56	
2041		Vehicles	05.75	32.17	()13.30	L
800		penditure				Less expenditure against
0099	General	Ponditure				BE's mainly in respect of
0506		nsport Appellate Co	urt/ MACT Sringo	ar.		Salary component.
0.500	0	57.42	ary wirter brillag			
	S	31.42	57.42	33.71	(-)23.71	
	3	••	31.44	33./1	(-)43.71	<u> </u>

TT 1				110. 10 (Conta.)	a · ()	ъ 1
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
			Appropriation (₹ in :			
2070	Other Adr	ministrativa Carr	`	iakii)		
105						
0099	General	minission of Enq	uii y			Less expenditure against BE's mainly against
0495	High Court	<u> </u>				Salary component.
0493	O	56.54				
	S	30.34	56.54	23.97	(-)32.57	
2230	_	Employment	30.34	23.91	(-)32.31	
01	Labour	Employment				
101	Industrial R	Relations				Less expenditure against
0099	General	Ciutions				BE's mainly in respect of
0888		Tribunal Court/ L	abour Court			Salary and un-utilised
0000	O	71.86	about Court			BE's under 046-Purchase
	S	71.00	71.86	35.85	(-)36.01	of Vehicle.
3		ision has remain				3.2020 under the following
				communicated (N		nace and the following
Head					Total Grant/	
					Appropriation	
					(₹ in lakh)	
2014	Administra	ation of Justice				
105	Civil and S	ession Courts				
0099	General					
2459	Dehi Adala	ıt			2,03.75	
116	State Admi	inistrative Tribun	als			
0099	General					
0511	Human Rig	ghts Commission			5,21.54	
2070	Other Adn	ninistrative Serv	rices			
800	Other Expe	enditure				
0099	General					
2108	Secretary A	Accountability Co	ommission		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	Administra	ation of Justice				
105	Civil and S	ession Courts				
0099	General					
0489	Munsiff Co	ourts			13.16	
0500	Sub-Judge	Courts			8.96	
5			•		-	essive in view of the final ipated and surrendered.

Grant No. 10 (Concld.)

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/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in lakh)					
2014	Adminis	tration of Justice						
102	High Cou	ırts				Less expenditure against		
0099	General					BE's mainly in respect of		
0495	High Cou	ırt				Salary component.		
	О	36,08.70						
	S		36,08.70	17,88.53	(-)18,20.17			
			<u>-</u>	oital Section				
7	of ₹ 22,3	9.08 lakh. No porti	on of final saving	of ₹ 22,39.08 lak	ch was anticipated a			
8	Saving in (Novemb		d under the follow	ring Head/ Schen	ne; reasons for whi	ch were not communicated		
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in lakh)					
4059	Capital (Outlay on Public V	Vorks					
60	Other Buildings							
	<u> </u>							
800	Other exp	penditure				Less Expenditure against		
0011	Other exp					BE's under detailed head		
	Other exp	gh Court				Less Expenditure against BE's under detailed head 115-Works.		
0011	Other exp General J&K Hig					BE's under detailed head		
0011 0495	Other exp General J&K Hig O	gh Court 26,66.42	26,66.42	18,97.84	(-)7,68.58	BE's under detailed head 115-Works.		
0011	Other exp General J&K Hig O S Entire pro	gh Court 26,66.42	n-utilised during t	he period 31.10.2	2019 to 31.03.2020	BE's under detailed head		
0011 0495	Other exp General J&K Hig O S Entire pro	th Court 26,66.42 Division remained u	n-utilised during t	he period 31.10.2	2019 to 31.03.2020 r 2020). Total Grant/	BE's under detailed head 115-Works.		
0011 0495	Other exp General J&K Hig O S Entire pro	th Court 26,66.42 Division remained u	n-utilised during t	he period 31.10.2	2019 to 31.03.2020 r 2020).	BE's under detailed head 115-Works.		
0011 0495	Other exp General J&K Hig O S Entire pro	th Court 26,66.42 Division remained u	n-utilised during t	he period 31.10.2	2019 to 31.03.2020 r 2020). Total Grant/	BE's under detailed head 115-Works.		
0011 0495	Other exp General J&K Hig O S Entire pro Scheme;	th Court 26,66.42 Division remained u	n-utilised during t were not communi	he period 31.10.2	2019 to 31.03.2020 r 2020). Total Grant/ Appropriation	BE's under detailed head 115-Works.		
0011 0495 9 Head	Other exp General J&K Hig O S Entire pro Scheme;	th Court 26,66.42 Division remained uses for which was a second of the course of the co	n-utilised during t were not communi	he period 31.10.2	2019 to 31.03.2020 r 2020). Total Grant/ Appropriation	BE's under detailed head 115-Works.		
9 Head	Other exp General J&K Hig O S Entire pro Scheme;	th Court 26,66.42 Division remained uses for which was a second of the course of the co	n-utilised during t were not communi	he period 31.10.2	2019 to 31.03.2020 r 2020). Total Grant/ Appropriation	BE's under detailed head 115-Works.		
9 Head 4059	Other exp General J&K Hig O S Entire pro Scheme; Capital Other But Other exp	th Court 26,66.42 Division remained uses for which was a second of the course of the co	n-utilised during t were not communi	he period 31.10.2	2019 to 31.03.2020 r 2020). Total Grant/ Appropriation	BE's under detailed head 115-Works.		

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/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	1,71,15,81			
		1,71,15,81	1,24,50,37	(-)46,65,44
Supplementary				
Amount surrend	ered during the year			

Capital-

MAJOR HEADS

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

6885 Other Loans to Industries and Minerals

0005	Other L	dans to muustries	and wincia				
Voted							
Origina	al	4,87,97,18					
			4,87,97,18		1,52,49,73		(-)3,35,47,45
Supple	mentary	••					
Amour	nt surrende	ered during the year					
Notes a	and Comn	nents					
			Rev	venue Section			
1							cessive in view of the final
			-				ipated and surrendered.
2				der the following	Heads/ Sche	mes; r	easons for which were not
	commun	nicated (November 2	*				
Head			Total Grant/	Actual	Savi	ng(-)	Remarks
			Appropriation	Expenditure			
			(₹ in	lakh)			
2851	Village	and Small Industri	ies				
001	Direction	n and Administratio	n				
0099	General						
0812	Direction	n Office Industries					
	О	2,06.99					T
	S		2,06.99	1,57.66	(-)4	19.33	Less expenditure against BE's mainly in respect of
2202	Director	Industries Jammu					Salary component.
	О	2,14.85					caming components
	S		2,14.85	1,75.80	(-)3	39.05	

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	2 8()	
			(₹ in :			
2851	Village a	nd Small Industri	es			
003	Training					Less releases against
0099	General					BE's in respect of Grant-
2196	E.D.I					in-Aid.
	О	10,68.96				
	S		10,68.96	3,00.00	(-)7,68.96	
101	Industria	l Estates				
0099	General					
0808	Industria	l Estate Gandhinaga	ar			
	О	31.38				
	S		31.38	24.73	(-)6.65	Less expenditure against
0811	Industria	l Estate,Barzulla Sr	inagar			BE's in respect of Salary
	О	22.38				component.
	S		22.38	16.69	(-)5.69	
1590	Industria	l Estate Rural and U	Jrban Kashmir			
	О	21.80				
	S		21.80	11.44	(-)10.36	
102	Small Sc	ale Industries	II.			Less expenditure against
0099	General					BE's in respect of Salary
0407	Micro, S	mall and Medium In	nd. C.S.T. / G.S.7			and detailed head 008-
	О	1,20.58				Electric Charges.
	S		1,20.58	78.36	(-)42.22	
0408	DIC Sc	hemes Kashmir				
	О	10,49.61				
	S		10,49.61	8,49.04	(-)2,00.57	
0796	Industria	l Training Centre				
	О	97.53				
	S		97.53	72.77	(-)24.76	
0798	Footwear	r and Leather Good	s Demonstration	Kashmir		
	О	42.13				
	S		42.13	30.26	(-)11.87	Less expenditure against
0807	Works-c	um-Production Cen	tre Kathua			BE's in respect of Salary component.
	О	24.28				component.
	S		24.28	12.05	(-)12.23	
0809	Rural Ar	tisans Programme	1		• •	
	0	80.15				
	S		80.15	71.39	(-)8.76	
1907	Knitting	Training Centres	l.			
	0	61.58				
	S		61.58	37.58	(-)24.00	

			Orunt	110. 11 (Conta.)		
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
			(₹ in	lakh)		
2851	Village and	d Small Industries				
102	Small Scale					Less expenditure against
0099	General					BE's mainly in respect of
2270		ining Centres Jamı	mıı			Salary component and
	0	83.07			un-utilised BE's in	
	S		83.07	50.98	(-)32.09	respect of detailed head 054-Furniture under sub
2271	D I C Schei		32.07	20170	()02.03	head 2271-DIC Schemes
	0	8,39.10				Jammu.
	S	0,05110	8,39.10	6,63.90	(-)1,75.20	
103	Handloom 1	·· Industries	0,57.10	0,02.70	()1,73.20	
0099	General	maastres				
0244		nd Administration				
02	0	11,43.67				Less expenditure against
	S	11,43.07	11,43.67	9,66.40	(-)1,77.27	BE's in respect of Salary
0814	·- I	ect Nowshera Srir		2,00.10	()1,77.27	component.
0014	0	1,05.19	lugui			
	S	,	1,05.19	85.49	(-)19.70	
104	Handicraft	·· Industry	1,03.17	65.47	(-)17.70	Less expenditure against
0099	General	maasa y				BE's in respect of Salary
0805		Administration H	Iandicrafts and		component and detailed	
0003	Offices	c 7 turininguation 1.	randiciants and		head 079-Advertisement	
	0	69,95.58				and Publicity.
	S		69,95.58	51,12.49	(-)18,83.09	
105	Khadi and	Village Industries			· · · · · · · · · · · · · · · · · · ·	Less expenditure against
0099	General					BE's in respect of
0802	Grant-in-aid	d, Contribution and	d Subsidies			Grant-in-aid component.
	0	16,61.90				
	S		16,61.90	13,40.00	(-)3,21.90	
2853	Non Ferro	us Mining and M	etallurgical Ind	dustries		
02	Regulation	and Development	of Mines			
001	Ŭ	nd Administration	•			Less expenditure against
0099	General					BE's mainly in respect of
0244	Direction as	nd Administration				Salary component and
	0	27,21.68				un-utilised BE in respect of 046-Purchase of
	S		27,21.68	23,63.02	(-)3,58.66	Vehicle.
3						3.2020 under the following
Пая 1	nead/ Sche	me; reasons for wl	men were not co	ommunicated (Nov		D amanda-
Head					Total Grant/ Appropriation	Remarks
					Appropriation (₹ in lakh)	
2055	Police				(X III IAKII)	
117	Internal Sec					
0099	General					
0957	Internal Sec				4,74.34	
0731	michiai Sec	Juilly			+,/4.34	

				oital 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		n the Grant occurred per 2020).	l under the followi	ing Heads/ Schemo	es; reasons for whi	ich were not communicated			
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks			
			(₹ in l	akh)					
4851	Capital	Outlay on Village	and Small Indust	tries					
102	Small Sc	ale Industries							
0011	General								
0407	Micro Sı	mall and Medium E	nterprises						
	О	2,50,00.00							
	S		2,50,00.00	39,58.52	(-)2,10,41.48				
1880	Infrastru	cture Development							
	О	50,66.31							
	S		50,66.31	10,00.00	(-)40,66.31				
103	Handloo	m Industries							
0011	General								
0367	Handloo	m Industries							
	О	6,10.32				Less expenditure against BE's in respect of detailed			
	S	••	6,10.32	5,25.08	(-)85.24	head 115-Works.			
0399	Handloo	m Development Co	rporation			nous Tre Westing			
	О	4,84.00							
	S		4,84.00	2,38.50	(-)2,45.50				
104	Handicra	aft Industries							
0011	General								
0363	3 Handicraft Industries								
	О	60,85.70							
	S		60,85.70	48,35.47	(-)12,50.23				
0383	Handicra	afts Corporation Ind	lustry						
	О	6,21.25							
	S	••	6,21.25	3,10.62	(-)3,10.63				

			Grant	110. 11 (Conta.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4851	Capital O	utlay on Village	and Small Indu	stries		
105	Khadi and	Village Industrie	S			
0011	General					
0365	Assistance	to Khadi & Villa	ge Industries Bo	ard		
	О	17,73.38				
	S		17,73.38	8,86.19	(-)8,87.19	
800	Other expe	enditure		Less expenditure against		
0011	General					BE's in respect of detailed
2196	E.D.I					head 115-Works.
	О	6,06.25				
	S		6,06.25	3,03.12	(-)3,03.13	
2346	Jammu Ka	shmir Industries	,	,		
	0	24,18.75				
	S		24,18.75	12,09.37	(-)12,09.38	
4852		utlay on Iron an	·		(),-,-	<u> </u>
02	Manufactu					
190		ts in Public Secto	r and other Unde	ertakings		Less expenditure against
0011	General	is in 1 done sector	i una ouner onae	runngs		BE's in respect of detailed
0711		t In SIDCO				head 115-Works.
0/11	O	3,45.00				
	S	3,43.00	3,45.00	1,72.50	(-)1,72.50	
4853		utlay on Non-Fo		nd Metallurgical	()1,72.50	
4055	Industries		rrous willing ar	ia metanai gicai		
01		xploration and De	evelopment			
190		ts in Public Secto	*	ertakinos		Less expenditure against
0011	General			- tunings		BE's in respect of detailed
0377	J&K Mine	rals Ltd			head 115-Works.	
00,,	0	4,00.00				
	S	.,00.00	4,00.00	2,00.00	(-)2,00.00	
6885		ans to Industries	,	2,00.00	()2,00.00	
01		ndustrial Financia				
190		ublic Sector and		σς		Less expenditure against
0099	General	done sector una	Strict Chactanin	· 5 3		BE's in respect of detailed
1211		to Public Sector	Units			head 668-Loans to public
1211	O	42,51.72	Cints			sector and other
	S	72,31.72	42,51.72	15,14.37	(-)27,37.35	undertakings.
6		·· vision remained w				under the following Heads/
J				unicated (Novemb		under the following fiedds/
Head	Selicines, i	cusons for which	were not commi	Total Grant/	Remarks	
11000					Appropriation	110111111111111111111111111111111111111
					(₹ in lakh)	
4851	Capital O	utlay on Village	and Small Indu		(III Iakli)	<u> </u>
102	<u> </u>	e Industries	ana Sinan Indu	511 105		
0011	General	e maasures				
0796		Training Centre			1,00.00	
0790	muusutal	Training Centre			1,00.00	

Head		Total Grant/	Remarks
		Appropriation	
		(₹ 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	MIIUS	7,94.00	
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries		
01	Mineral Exploration and Development		
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/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Original	7,10,06,76			
		7,10,06,76	5,77,19,56	(-)1,32,87,20
Supplementary				
Amount surrend	lered 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

4051	Capitai	Outlay on vinage	and Sman mous	stries		
Voted						
Origin	al	3,18,97,24				
			3,18,97,24		1,75,95,52	(-)1,43,01,72
Supple	ementary					
Amoui	nt surrend	ered during the year	•			
Notes	and Comn	nents				
			Rev	venue Section		
1						scessive in view of the final anticipated and surrendered.
2	_	ant saving in the Granicated (November 2		ler the following	Heads/ Schemes;	reasons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹	in lakh)		
2029	Land R	evenue				
800	Other E	xpenditure			Less expenditure against	
0099	General					BE's in respect of Salary
0067	Rakhs and Farms Kashmir					component and un- utilised BE's against 023-
	О	3,69.23				M&R.
	S		3,69.23	2,62.51	(-)1,06.72	

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in lakh)			
2250	Other S	ocial Services				
800	Other Ex	penditure				Less expenditure against
0099	General					BE's mainly in respect of
0061	Director	Agriculture (Kashn	nir)			Salary component.
	О	1,66.68				
	S		1,66.68	83.13	(-)83.55	
2401		usbandry				
001		n and Administratio	n			Less expenditure against
0099	General					BE's in respect of detailed
0039	i i	Agriculture (Jamm	u)			head 006-Telephone and 364- Outsourcing.
	О	59,14.30				304- Outsourcing.
	S		59,14.30	58,76.16	(-)38.14	
0043		of Agriculture Kasl	nmir			Less expenditure against
	O	90,57.55	22.55.55	70.50.45		BE's mainly in respect of Salary and 071- Medical
	S		90,57.55	50,60.16	(-)39,97.39	Reimbursement.
103	Seeds					Remioursement.
0099	General					
0019		ıltiplication Farm (k	(ashmir)			
0017	O	3,20.45				
	S	3,20.15	3,20.45	2,08.71	(-)1,11.74	
2180		ments of Existing	Farms	2,00171	()1,1117 1	
	0	2,29.10	- 112-112			
	S	.,_,,,,,	2,29.10	1,28.51	(-)1,00.59	
104	Agricult	ure Farms	,	,	() , ,	
0099	General					Less expenditure against
0083	Agricult	ure Farms(Jammu)				BE's mainly in respect of
	0	8,63.44				Salary Component.
	S		8,63.44	6,41.78	(-)2,21.66	
0102	Agricult	ure Farms(Kashmir)		·		
	0	3,07.20				
	S		3,07.20	1,87.77	(-)1,19.43	
105	Manures	and Fertilizers				
0099	General					
0045	Develop	ment of Local Manu	urial Resources (K	(ashmir)		
	О	1,06.64				
	S	••	1,06.64	43.51	(-)63.13	
0232	District A	Agriculture(Jammu)				Less expenditure against
	О	54.51				BE's in respect of 010-
	S		54.51	34.17	(-)20.34	M&S.
1430	Develop	ment of Local Manu	urial Resources (Ja	ammu)		Less expenditure against
	О	1,42.47				BE's mainly in respect of
	S		1,42.47	98.21	(-)44.26	Salary Component.
107	Plant Pro	otection				
0099	General					
0458	i i	otection Service (Ka	ıshmir)			
	О	18,96.00				
	S		18,96.00	16,10.95	(-)2,85.05	

IIa-1	1			No. 12 (Contd.)	C!(\	D ama - ::1
Head			Total Grant/	Actual Expenditure	Saving(-)	Remarks
			Appropriation			
2401	C II	1 1	(₹ in lakh))		
2401		usbandry				<u> </u>
107	Plant Pro	otection				
0099 0995	General	-44: C: (I-				
0993		otection Services (Ja 3,00.65	ammu)			
	O S	3,00.03	2.00.65	2.07.47	()02.10	
108		cial Crops	3,00.65	2,07.47	(-)93.18	
0099	General	ciai Crops				
0099		evelopment Schem	og (Iammu)			
0000	O	1,43.44	es (Janiniu)			
	S	1,43.44	1,43.44	1,17.31	(-)26.13	I ass avmanditums assingt
0082		evelopment Schem		1,17.31	(-)20.13	Less expenditure against BE's mainly in respect of
0062	O	4,38.00	es (Kasiiiiii)			Salary component.
	S	4,36.00	4,38.00	2,62.59	(-)1,75.41	Salary component.
109		on and Farmers Train		2,02.39	(-)1,/3.41	
0099	General	ni anu ranneis man	iiiig			
1435		s and Visits				
1433	_ ~	31,30.09				
	S	31,30.09	31,30.09	18,26.88	(-)13,03.21	
2191		ure Extension and T		10,20.00	(-)13,03.21	
2191		3,75.00	Tailings			
	OS	3,73.00	3,75.00	1,27.21	(-)2,47.79	
111	5	ural Economics and			(-)2,41.19	
0099	General	urai Economics and	Statistics Develo	philent of Fulses		Less expenditure against
0058		Cell in Agri. Direc	tion Office (Kash	mir)		BE's mainly in respect of
0038	O	68.70	uon Office (Kasi	111111)		Salary component.
	S	06.70	68.70	7.13	(-)61.57	Saiary component.
113		ural Engineering	06.70	7.13	(-)01.37	
0099	General	urai Engineering				
0054		d Agriculture Imple	ments			
0034	O	3,37.20	aments			
	S	3,37.20	3,37.20	2,03.19	(-)1,34.01	
0356		d Agriculture Imple		2,03.19	(-)1,34.01	
0330	O	1,16.05	ments (Janinu)			
	S	1,10.03	1,16.05	66.26	(-)49.79	Less expenditure against
119		ture and Vegetable		00.20	(-)+9.19	BE's mainly in respect of
0099	General	ture and vegetable	Сторѕ			Salary component.
0048		ment of Vegetables	(Kachmir Divicio	on)		
0040	O	52,56.00	(Kasiiiiii Divisio	511)		
	S	32,30.00	52,56.00	23,53.11	(-)29,02.89	
0050		ment of Vegetables			(-)27,02.09	
0030	O	15,56.96	(Juniniu Divisioi	1)		
	S	13,30.70	15,56.96	11,80.81	(-)3,76.15	
2325		te Advisory Board t			(-)3,70.13	Less expenditure against
2323	O	89.63	lor Development	OI INDOUID		BE's in respect of Salary
	S		89.63	43.67	(-)45.96	component and un-
	3	••	07.03	43.07	(-)43.70	utilised BE's against 022-
						Camps seminars.
800	Other Ex	xpenditure				Less expenditure against
0099	General	<u> </u>				BE's mainly in respect of
0013		sting Laboratory				Salary component.
	0	87.02				, ,
	S		87.02	60.79	(-)26.23	
		•••	37.02	50.77	()20.23	<u> </u>

			Grant	140. 12 (Conta.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in lakh)	1		
2402	Soil and	Water Conservati	on			
101	Soil Sur	vey and Testing				Less expenditure against
0099	General					BE's mainly in respect of
0016	Soil Sur	vey Kashmir			Salary component.	
	0	8,93.80				
	S	••	8,93.80	5,25.08	(-)3,68.72	
102	Soil Con	servation		•		
0099	General					
0010	Soil Con	servation Schemes	(Jammu Division)		
	О	6,03.70		,		
	S		6,03.70	4,85.71	(-)1,17.99	Less expenditure against
103	Land Re	clamation and Deve	elopment	ŕ		BE's mainly in respect of
0099	General		1			Salary component.
0008	Dry Lan	d Development Pro	gramme			
	O	26.14				
	S		26.14	13.32	(-)12.82	
2403	Animal	Husbandry			()	
107		and Feed Developme	ent			Less expenditure against
0099	General	<u> </u>	-			BE's mainly in respect of
0124		and Feed Developme	ent (Agricultural)	Director Agricultu	ıre Kashmir	detailed head 008-
	0	3,26.10				Electricity Charges and
	S		3,26.10	2,92.62	(-)33.48	364-Outsourcing.
2406		y and Wild Life	- ,)	()	
02		mental Forestry and	l Wild Life			
001		n and Administratio	·			Less expenditure against
0099	General		-			BE's mainly in respect of
1136		ate of Floriculture	Kashmir			Salary and detailed head
	0	21,55.03				364-Outsourcing
						Component.
	S		21,55.03	20,87.17	(-)67.86	Less expenditure in
2203	Provinci	al and District Off	ices Jammu			respect of detailed head
	О	13,92.24				008- in respect of SH
	S		13,92.24	12,90.05	(-)1,02.19	2203- Provincial and
2415	A • 1	(ID I	LTS 1 4*			District Offices Jammu.
2415 01		tural Research and	Education			
004	Research	usbandry				
0099	General	1				
0033		ure Research Unit (Vashmir)			
0033	— ·	ì	Kasiiiiii)			Less expenditure against
	O S	2,01.73	2,01.73	1,15.63	(-)86.10	BE's mainly in respect of
0123		ure Research Unit (·	1,13.03	(-)00.10	Salary component.
0123	Agricuit	87.90				
	S	67.90	87.90	67.66	(-)20.24	
80	General	••	67.90	07.00	(-)20.24	
120		ce to Other Instituti	ons	Τ		Less releases against
0099	General	ce to other montun	0113			BE's in respect of Grant-
0060		T Jammu				in-Aid.
5000	O	79,94.00				
	S	12,27.00	79,94.00	62,81.00	(-)17,13.00	
	J	•••	17,77.00	02,01.00	()11,13.00	

111				No. 12 (Conta.)	Ci()	D
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in lakh)			
2435		icultural Prograi				
01		and Quality Contr				
102		d Quality Control	Facilities			Less expenditure against
0099	General					BE's mainly in respect of
0623	Seed Certif	ficate Scheme Incl	uding Law Enfor	cement Kashmir		Salary component and
	О	4,23.14				un-utilised BE's in
	S		4,23.14	3,23.47	(-)99.67	respect of detailed head
800	Other Expe	enditure				037-Professional and
0099	General					Special service charges.
0345	Seed Certif	ficate Scheme Incl	uding Law Enfor	cement Jammu		
	О	2,40.36				
	S		2,40.36	1,97.89	(-)42.47	
2705	Command	Area Developme	ent			
602	Command	Areas Kashmir				
0099	General					
0116	Directorate	of Command Are	a Development (Kashmir)		
	О	4,23.31		,		
	S	.,	4,23.31	3,27.53	(-)95.78	
603		Areas Jammu	.,20.01	5,27.65	()>0.70	
0099	General	i ii cus vuiiii iu				
0095		of Command Are	a Develonment (Iammu)		Less expenditure against
0073	O	10,55.65	a Development (.	Janniu)		
	S	10,55.05	10,55.65	10,00.81	(-)54.84	BE's mainly in respect of
800	Other Expe	··	10,55.05	10,00.61	(-)34.04	Salary component.
0099	General	ziidituie				
0050		ent of Vegetables (Jammu Division	<u> </u>		
0030	O	1,55.22	Janinu Division)	,		
	S	1,33.22	1.55.22	1 24 10	()21 04	
2051			1,55.22	1,24.18	(-)31.04	
2851		d Small Industrie	es			
004		nd Development				
0099	General	(TT 1 !)				
0104	Mushroom					
	0	4,62.20	1.50.00			
	S		4,62.20	2,97.44	(-)1,64.76	
102		e Industries				Less expenditure against
0099	General					BE's mainly in respect of
0053	Developme	ent of Apiculture(Jammu Division)			Salary component.
	О	3,15.29				
	S		3,15.29	2,57.64	(-)57.65	
0091	Developme	ent of Apiculture(I	Kashmir Division)		
	О	3,91.67				
	S		3,91.67	2,81.06	(-)1,10.61	
107	Sericulture	Industries				
0099	General					
0336	Additional	Director Sericultu	re(Jammu)			T 19.
	О	18,28.59	Í			Less expenditure against
	S		18,28.59	15,09.36	(-)3,19.23	BE's mainly in respect of
0416		ericulture J&K	,	,	<u> </u>	Salary component.
	0	33,73.63				
	S		33,73.63	24,79.79	(-)8,93.84	
<u> </u>		••	55,75.05	- 1,12.12	()0,>5.0 т	l

3	_	as partly counter b communicated (No	•	xcess under the fol	lowing Heads/ S	chemes; reasons for which
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
2402	Soil and '	Water Conservation	on			
101	Soil Surve	ey and Testing				Excess expenditure over
0099	General					BE's mainly in respect of
1489	Soil Surve	ey and Testing Lab	oratory Jammu			Salary component.
	0	1,13.05				
	S		1,13.05	1,18.75	(+)5.70	
2415	Agricultu	ıral Research and	Education			
80	General					
120	Assistance	e to Other Institution	ons			Excess expenditure over
0099	General					BE's in respect of Grant-
0040	SKUAST	Kashmir				in-aid.
	0	1,55,00.00				
	S		1,55,00.00	1,72,13.00	(+)17,13.00	
2851	Village a	nd Small Industrie	es			
004	Research	and Development				Excess expenditure over
0099	General					BE's mainly in respect of
0093	Research	on Mushroom(Jam	mu)			Salary component.
	0	51.66				
	S		51.66	1,05.77	(+)54.11	
			Cap	oital 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 (November		under the followi	ng Heads/ Scheme	s; reasons for whi	ich were not communicated

				No. 12 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
				(₹ in lakh)		
4401	_	Outlay on Crop H	usbandry			T
103	Seeds					Less expenditure against
0031		Sponsored Scheme	2			BE's in respect of detailed
0081		of Seeds (Jammu)				head 260-Purchase of
	0	21,43.15				Seeds.
	S		21,43.15	5,30.15	(-)16,13.00	
2221	-	ment of Oil Seed				Less expenditure against
	О	26.02				BE's in respect of Works
	S		26.02	13.54	(-)12.48	component.
0099	General					
0081	· .	of Seeds (Jammu)				Less expenditure against
	0	38,61.52				BE's in respect of detailed
	S		38,61.52	15,60.27	(-)23,01.25	head 260-Purchase of
0327		of Seeds (Kashmir)			Seeds.
	0	13,48.10				
	S		13,48.10	6,59.06	(-)689.04	
113		ural Engineering				Less expenditure against
0031		Sponsored Scheme				BE's in respect of detailed head 020-M&E.
0054	-	d Agriculture Imple	ments			nead 020-M&E.
	0	21,96.77				
000	S		21,96.77	5,55.55	(-)16,41.22	
800		penditure				
0011	General					
0039	†	Agriculture (Jamm	u)			
	0	49,67.94	40.67.04	21.22.62	()10.25.21	
0061	S		49,67.94	31,32.63	(-)18,35.31	
0061		Agriculture (Kashn	nir)			
	0	44,12.64	44.12.64	27.22.22	()(00.42	
2207	S	 a Krishi Vikas Yoj	44,12.64	37,22.22	(-)6,90.42	
2297	· · · · · ·		na ————————————————————————————————————			
	0	2,26.43	2.26.42	41 11	()1 05 22	
2393	S National	Food Consity Miss	2,26.43	41.11	(-)1,85.32	
2393	National	Food Security Miss 2,30.58	SIOII			T 1'4
	S	2,30.38	2,30.58	17.58	(-)2,13.00	Less expenditure against BE's in respect of detailed
2417	+	Mission for Agricu			(-)2,13.00	head 115-Works.
2417	O	10,09.61	Truite, Extension a	and reciniology		nead 113 Works.
	S	10,09.01	10,09.61	5.49	(-)10,04.12	
2440	1	Crop Insurance Pro	· · · · · · · · · · · · · · · · · · ·	3.49	(-)10,04.12	
2440	O	25,00.00	gramme			
	S	23,00.00	25,00.00	17,64.18	(-)7,35.82	
8054	1	ro Industries Corpor		17,04.10	(-)1,33.02	
0054	O	2,52.50	acion			
	S	2,32.30	2,52.50	2,12.50	(-)40.00	
0031	+	··· / Sponsored Scheme		2,12.30	(-)+0.00	
2393	-	Food Security Miss				
2373	O	10,07.61	,1011			
	S	10,07.01	10,07.61	6,53.86	(-)3,53.75	
	ى	••	10,07.01	0,55.00	(-)3,33.73	

				(
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4402	Capital	Outlay on Soil and	Water Conserv	ation		
101	Soil Surv	vey and Testing				Less expenditure against
0031	Centrally	Sponsored Scheme		BE's in respect of detailed		
0014	Soil Surv	vey Jammu		head 115-Works.		
	0	6,03.62				
	S		6,03.62	2,16.95	(-)3,86.67	
4406	Capital	Outlay on Forestry	and Wild Life	· 1		
02	Environ	nental Forestry and	Wild Life			
112	Public G	ardens				
0011	General					
1136	Directora	ate of Floriculture				T 124
	О	9,61.96				Less expenditure against
	S		9,61.96	8,66.28	(-)95.68	BE's in respect of detailed head 115-Works.
2203	Director	Floriculture Jammu	1			nead 115-works.
	О	9,24.03				
	S		9,24.03	2,66.06	(-)6,57.97	
4415	Capital	Outlay on Agricul	tural Research a	nd Education		
80	General	, 3				
277	Educatio	n				Less expenditure against
0011	General					BE's in respect of detailed
0056		ure University (Kas	hmir)			head 115-Works.
	0	8,93.23	,			
	S		8,93.23	6,64.83	(-)2,28.40	
4705		Outlay on Comma			()=,==:::	
602		nd Area Kashmir				
0011	General					
0116	Directora	ate of Command Ar	ea Development	(Kashmir)		
	О	2,32.58				
	S		2,32.58	1,92.98	(-)39.60	Less expenditure against
603	Commar	nd Area Jammu	7	,	()	BE's in respect of detailed
0011	General					head 115-Works.
0095		ate of Command Ar	ea Development	(Jammu)		
	0			,		
	S	, ·	1,91.00	1,85.85	(-)5.15	
4851	Capital	Outlay on Village	and Small Indus		· · · · · · · · · · · · · · · · · · ·	
107		re Industries				Less expenditure against
0011	General					BE's in respect of detailed
1202	Sericultu	ıre				head 115-Works.
	0	8,19.04				
	S	.,	8,19.04	3,23.92	(-)4,95.12	
6		ant excess occurred				ch were not communicated
	_	per 2020).		5	,	
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in			
4401	Capital	Outlay on Crop H		/		
800		penditure	J			Excess expenditure over
0031		Sponsored Scheme	e			BE's in respect of detailed
2297		a Krishi Vikas Yojr				head 115-Works.
	O	83.39				
	S		83.39	6,24.82	(+)5,41.43	
<u> </u>	5		05.57	0,27.02	(1/3,71,73	

Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4415	Capital (Outlay on Agricultu	ıral Research a	and Education		
80	General					
277	Education	n				Excess expenditure over
0011	General					BE's in respect of detailed
0032	Agriculture University (Jammu)					head 115-Works.
	О	10,09.49				
	S		10,09.49	11,04.62	(+)95.13	
7		ovision remained un-				under the following Heads/
Head					Total Grant/	
					Appropriation	
					(₹ in lakh)	
4401	Capital (Outlay on Crop Hu	sbandry			
105	Manures	and Fertilizers				
0099	General					
0232	District A	Agriculture (Jammu)			6.00	
800	Other Ex	penditure				
0011	General					
2416	National	Mission for Sustaina	ble Agriculture	2	3,33.23	
2449	Pradhan 1	Mantri Krishi Sincha	ıyi Yojna		16,38.00	
4851	Capital (Outlay on Village a	nd Small Indus	stries		
107	Sericultu	re Industries				
0011	General					
2114	National	Scheme for Develop	ment of Sericul	lture Industry	18.80	
8		ure under the followere not communicate			red without Budge	tary Provision; reasons for
Head					Actual	
					Expenditure	
					(₹ in lakh)	
4401	Capital (Outlay on Crop Hu	sbandry			
103	Seeds					
0031	Centrally	Sponsored Scheme				
0082	Potato De	evelopment Schemes	s (Kashmir)		34.32	
800	Other Ex	penditure				
0011	General					
2088	Director Horticulture Jammu				4.37	
0031	Centrally	Sponsored Scheme				
2449	Pradhan 1	Mantri Krishi Sincha	ıyi Yojna		1,63.32	
4402	Capital (Outlay on Soil and	Water Conserv	vation		
101	Soil Surv	ey and Testing				
0031	Centrally	Sponsored Scheme				
0016	Soil Surv	ey Kashmir			78.37	
-	-					

GRANT NO. 13-ANIMAL/ SHEEP HUSBANDRY DEPARTMENT

Revenue-

MAJOR HEAD

2403 Animal Husbandry

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	2,94,86,30			
		2,94,86,30	2,70,80,60	(-)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			•					
Origin	al	1,31,84,08						
			1,31,84,08		40,49,88	(-)91,34,20		
Supple	ementary							
Amoui	nt surrende	ered during the year						
Notes	and Comn	nents						
			Rev	venue Section				
1						excessive in view of the final icipated and surrendered.		
2		ant saving in the Graicated (November 2		der the following	Head/ Schemes:	reasons for which were not		
Head			Total Grant/	Actual	Saving(-	Remarks		
			Appropriation	Expenditure				
			(₹ in	lakh)				
2403	Animal	Husbandry				_		
001	Direction	n and Administratio	n					
0099	General							
0138	Sheep H	usbandry Kashmir				Less expenditure against		
	О	71,79.64				BE's mainly in respect of		
	S		71,79.64	54,50.63	(-)17,29.0	Salary component and against detailed head		
0195	Sheep H	usbandry Jammu				— 364- Outsourcing under		
	О	43,84.42				sub head 0844- Director		
	S		43,84.42	38,18.05	(-)5,66.3			
0844		Animal Husbandry	Kashmir			Kashmir.		
	О	1,18,86.23						
	S		1,18,86.23	1,14,27.69	(-)4,58.54	L		

3		ant excess in the Gicated (November 2		der the following	Head/ Scheme; re	easons for which were not	
Head			Total Grant/	Actual	Excess(+)	Remarks	
			Appropriation	Expenditure			
			(₹ in 1	lakh)			
2403	Animal	Husbandry					
001	Direction	n and Administratio		Excess expenditure over			
0099	General					BE's in respect of Salary	
2062	Director	Animal Husbandry	Jammu			component.	
	О	60,36.01					
	S		60,36.01	63,84.23	(+)3,48.22		
			Ca	pital Section			
4	saving o	f₹ 91,34.20 lakh. N	o portion of final	saving of ₹ 91,34	.20 lakh was antic	cessive in view of the final ipated and surrendered.	
5		n the Grant occurred per 2020).				ch were not communicated	
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in 1	lakh)			
4403	Capital	Outlay on Animal	Husbandry				
101	Veterina	ry Services and Ani	mal Health				
0011	General						
0195	Sheep H	usbandry Jammu					
	О	2,86.19					
	S		2,86.19	1,90.48	(-)95.71		
0844	Director	Animal Husbandry	Kashmir				
	О	8,19.03					
	S		8,19.03	4,47.60	(-)3,71.43		
2062	Director	Animal Husbandry	Jammu				
	О	19,30.11				Less expenditure against	
	S		19,30.11	5,29.82	(-)14,00.29	BE's in respect of detailed	
2402	National	Livestock Manager	ment Programme			head 115-Works.	
	О	1,69.56					
	S		1,69.56	1,56.06	(-)13.50		
0031	Centrally	trally Sponsored Scheme					
1925	Control	of Animal Disease					
	О	9,25.00					
	S		9,25.00	3,48.09	(-)5,76.91		
2062	Director	ate of Animal Husb	andry Jammu				
	О	3,13.91					
	S		3,13.91	0.35	(-)3,13.56		

Grant No. 13 (Concld.)

			Grant	140. 13 (Colicia.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4403		Outlay on Animal				
101		ary Services and Ani				
0031		y Sponsored Scheme				
2402		Livestock Manager	ment Programme			Less expenditure against
	0	20,29.90				BE's in respect of detailed
	S		20,29.90	1,30.41	(-)18,99.49	head 115-Works.
2499		Livestock Mission		1		11000 110 ((0110)
	0	28,27.34				
	S		28,27.34	9.16	(-)28,18.18	
6			under the follow	ing Head/ Scheme	es; reasons for whi	ch were not communicated
	(Novem	ber 2020).				
Head			Total Grant/	Actual	Excess(+)	Remarks
	Appropriation Expenditure (₹ in lakh)					
4.40.2	G 1: 1			lakh)		
4403		Outlay on Animal			T	T
101		ary Services and Ani	mal Health			
0011	General	T 1 1 TZ 1 '	(D) (1)	77 1 1 77 1	• 、	
0138	•	Husbandry Kashmir	(Director Sheep	Husbandry Kashn	ur)	Excess expenditure over
	0	8,49.75	0.40.77	17.76.11	(.)0.26.26	BE's in respect of detailed
1025	S	ID:	8,49.75	17,76.11	(+)9,26.36	head 115-Works.
1925	+	of Animal Disease				
	0	81.45	01.47	2 22 75	(.)2.41.20	
7	S		81.45	3,22.75	(+)2,41.30	1 (1 (11 ' 11 1 /
7		s; reasons for which				under the following Heads/
Head	Scheme	s, reasons for which	were not commit	inicated (November	Total Grant/	Remarks
Ticad		Appropriation			Kemarks	
					(₹ in lakh)	
4403	Capital	Outlay on Animal	Husbandry		(t III Iuitii)	
101		ry Services and Ani				
0031		y Sponsored Scheme				
0138		Sheep Husbandry I			25,40.41	
0844		Animal Husbandry			2,69.43	
1469		ed Sample Survey			12.00	
104		nd Wool Developm	ent			
0011	General					
1499	Sheep D	evelopment Board			1,00.00	
4404		Outlay on Dairy D	evelopment			
102	Dairy D	evelopment Project	•			
0011	General	· · ·				
2497	National Plan for Dairy Development				30.00	
8				ne was incurred w	rithout Budgetary P	rovision; reasons for which
		t communicated (No				
Head					Actual	Remarks
					Expenditure	
					(₹ in lakh)	
4403		Outlay on Animal	•			
107		and Feed Developme				
0031		y Sponsored Scheme				
2078	National	Project of Pest Era	dication		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/	Actual	Excess(+)
		Appropriation	Expenditure	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

4059		Outlay on Public V	V 01 KS		·	
Voted						
Origina	al	13,49,00				
			13,49,00		2,14,36	(-)11,34,64
Supple	ementary					
Amou	nt surrende	ered during the year				
Notes	and Comn	nents			•	
			Rev	enue Section		
1						scessive in view of the final cipated and surrendered.
2		n the Grant occurred ber 2020).	l under the follow	ing Heads/ Schem	nes; reasons for wh	nich were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	lakh)		
2053	District	Administration				
093	District	Establishments				Less expenditure against
0099	General					BE's in respect of Salary
1049	Deputy Commissioners					and detailed head 092- Celebration.
	O	20,27.46				_ Celebration.
	S		20,27.46	19,72.31	(-)55.15	
094	Other Es	stablishments				
0099	General					
0569	Agrariar	Reforms				
	О	5,90.62				Less expenditure against BE's mainly in respect of
	S		5,90.62	4,37.89	(-)1,52.73	Salary component.
0700	Sub-Div	isional Magistrates				
	O	6,97.33				
	S		6,97.33	5,94.64	(-)1,02.69	

Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure	C ()		
2053	District A	Administration					
094	Other Est	ablishments				Less expenditure against	
0099	General					BE's in respect of Salary	
1046	Tehsils					and detailed head 008-	
	0	53,98.64				Electricity charges.	
	S		53,98.64	47,59.40	(-)6,39.24		
1050	Director I	Land Records					
	0	1,27.66					
	S		1,27.66	88.24	(-)39.42		
1052	Revenue '	Training School					
	0	1,36.14					
	S		1,36.14	88.58	(-)47.56		
1058	Collection	n Charges	_				
	0	1,00,57.82					
	S		1,00,57.82	82,08.30	(-)18,49.52		
1059	Consolida	ation of Holdings				Less expenditure against	
	О	2,26.98				BE's in respect of Salary	
	S		2,26.98	2,03.49	(-)23.49	component.	
1209	Managem	ent of Governmen	t Estates				
	0	1,39.17					
	S		1,39.17	1,33.59	(-)5.58		
2205	Settlemen	t Commissioner					
	0	2,89.50					
	S		2,89.50	2,31.56	(-)57.94		
2310	Sub Divis	sional Magistrates/	Area Developmer	nt Officers			
	0	75.12					
	S		75.12	63.95	(-)11.17		
101	Commiss	ioners				Un-utilised BE's in	
0099	General					respect of detailed 011-	
1048	Divisiona	1 Commissioners				Books and Periodical and	
	О	4,62.49				054-Furniture.	
	S		4,62.49	4,50.51	(-)11.98		
1051	Financial	Commissioner				Less expenditure against	
	0	1,46.03				BE's in respect Salary and	
	S		1,46.03	1,33.04	(-)12.99	un-utilised BE's against	
						detailed head 054-	
2070	Othor A	 Iministrative Serv	icos			Furniture.	
800	Other Exp		ICES			Less expenditure against	
0099	General	Deliaiture				Less expenditure against	
1078	Custodiar	General				BE's in respect of detailed head 006-Telephone.	
10/0	O	44.21					
	S		44.21	38.48	(-)5.73		
2401	Crop Hu	 chandry	44.41	30.40	(-)3.13		
800	Other Exp	•		1		Less expenditure against	
0031		Sponsored Scheme	<u> </u>			BE's in respect of Salary	
0216		re Census				component.	
0210	Agricultu	1,31.56				component.	
	S	·	1,31.56	17.31	(-)1,14.25		
	<u> </u>	••	1,31.30	17.31	(-)1,14.23		

Grant No. 14 (Concld.)

				- (- (
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2401	C II 1	1	(₹ in î	lakh)		
2401	Crop Hush		H4:11: 4 DEL- :			
800	Other Expe					Un-utilised BE's in respect of Grant-in-Aid.
0031	-	ponsored Scheme	e			respect of Grant-III-7 IId.
0748		oorting Scheme				
	O S	1,68.35	1,68.35	35.45	(-)1,32.90	
1516	~	ent of Crop Statis	· · · · · · · · · · · · · · · · · · ·	33.43	(-)1,32.90	Less expenditure against
1310	O	93.40	lics			BE's mainly in respect of
	S	75.40	93.40	24.59	(-)68.81	GIA component.
3		· Budget estimate			` '	· Head 101-Commissioners
						ppeared. The matter stands
					0-21/ 167-68 dated	
			Ca	pital Section		
4						e in view of the final saving
	1				ch was anticipated	
5	Saving in the (November		d under the follow	ving Head/ Schen	ne; reasons for whi	ch were not communicated
Head			Total Grant/	Actual	Saving(-)	
			Appropriation	Expenditure		
			(₹ in i	lakh)		
4059	Capital Ou	ıtlay on Public V	Vorks			
80	General					
201	Acquisition	of Land				
0011	General					Less expenditure against
1285	Acquisition					BE's in respect of detailed
	О	4,72.00				head 115-Works.
	S		4,72.00	2,14.36	(-)2,57.64	
6				the period 31.10.2 icated (Novembe		under the following Head/
Head					Total Grant/	
					Appropriation	
					(₹ in lakh)	
4059	Capital Ou	ıtlay on Public V	Vorks			
80	General					
800	Other expe	nditure				
0011	General					
1050	Director La	and 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

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

5475	Capital	Outlay on other G	eneral Economic	c Services		
Voted						
Origina	al	2,59,94,08				
			2,59,94,08		1,66,66,29	(-)93,27,79
Supple	mentary					
Amour	nt surrende	ered during the year				:
Notes a	and Comn	nents				
			Rev	venue Section		
1						anticipated and surrendered.
2		ant saving in the Graicated (November 2		der the following	Heads/ Schemes;	reasons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2408	Food, S	torage and Wareh	ousing			
01	Food					
001		n and Administratio	n			
0099	General					
0383	Consum	er Affairs & Public	Distribution Kasl	hmir.		Less expenditure against
						detailed head Salary and
	О	69,34.42				un-utilised BE's in
	S		69,34.42	52,49.90	(-)16,84.52	respect of detailed head 046-Purchase of vehicle.
0397		er Affairs & Public	Distribution Jam	mu		040-1 dichase of vehicle.
	О	20,97.56				
	S		20,97.56	16,06.08	(-)4,91.48	
101		ment and Supply				Less expenditure against
0031		y Sponsored Schem	e			BE's in respect of detailed head 110- Handling
0942		ening of P.D.S		T		charges.
	0	92,35.92				
	S		92,35.92	5,01.06	(-)87,34.86	

Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation (₹ in	Expenditure			
2408	Food, Storage and Warehousing						
02		and Warehousing					
101		nent and Supply				No detailed head of	
0031		Sponsored Scheme		account mentioned.			
0942		ening of P.D.S		1			
	0	3,12.38	2 12 20	1.00.70	()1 21 (0		
900	S	1'4	3,12.38	1,90.70	(-)1,21.68		
800 0099	General	penditure					
0099		ening of P.D.S (J&	V Stata Consuma	r Protection Com	mission)	Less expenditure against	
0942	O	1,55.84	K State Consume	r riolection Com	1111881011)	BE's in respect of Salary	
	S	1,33.04	1,55.84	40.05	(-)1,15.79	component.	
3475		 eneral Economic S	·	40.03	(-)1,13.79	component.	
106		on of Weights and I					
0099	General	on or weights and i	vicasures			Less expenditure against	
1063		er, Legal Meterolog	V			BE's in respect of Salary	
1003	O	5,16.93				component.	
	S	3,10.93	5,16.93	4,57.34	(-)59.59	eomponent.	
3		ovision has remain				3.2020 under the following	
		heme; reasons for v					
Head		,			Total Grant/	Remarks	
					Appropriation		
					(₹ in lakh)		
3475	Other G	eneral Economic S	Services				
106	Regulation	on of Weights and I	Measures				
0031	Centrally	Sponsored Scheme	e			The Budget has been	
1063	Controlle	er Legal Meterology	У		13.82	provided in respect of	
						GIA	
4	I ~			pital Section			
4						essive in view of the final	
~						ipated and surrendered.	
5	_		under the follow	ing Heads/ Schem	ies; reasons for whi	ch were not communicated	
Hand	(Novemb	per 2020).	Total Grant/	Actual	Saving(-)	Remarks	
Head			Appropriation	Expenditure	Saving(-)	Kemarks	
			(₹ in	_			
4235	Canital (Outlay on Social S		•		<u> </u>	
60		cial Security and W					
800	Other exp						
0099	General						
1256		nent and Supply of	Essential Commo	dities, (Sugar)		Less expenditure against	
		Kashmir		, , ,		BE's in respect of detailed head 311-Cost Price.	
	О	17,00.00				nead 311-Cost Price.	
	S		17,00.00	6,88.93	(-)10,11.07		
4408		Outlay on Food St	orage and Ware	housing			
01	Food					,	
101	+	nent and Supply				Less expenditure against	
0099	General					BE's in respect of detailed	
2160	Rice (Ka	· · · · · · · · · · · · · · · · · · ·	т			head 311-Cost Price.	
	0	62,14.83					
	S	••	62,14.83	67.44	(-)61,47.39		

Grant No. 15 (Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
4408	Capital	Outlay on Food St				
01	Food					
101	Procurer	nent and Supply				
0099	General					
2161	Wheat (J	Jammu)				T 11.
	О	80,00.00				Less expenditure against BE's in respect of detailed
	S		80,00.00	58,02.13	(-)21,97.87	head 311-Cost Price.
2162	Rice (Jan	mmu)				
	О	80,00.00				
	S		80,00.00	59,48.07	(-)20,51.93	
6		ant excess occurred ber 2020).	under the followi	ng Heads/ Scheme	es; reasons for whi	ch were not communicated
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in î	lakh)		
4235	Capital	Outlay on Social S	ecurity and Wel	fare		
60	Other Sc	ocial Security and W	Velfare Programm	nes		
800		penditure				
0099	General					Excess expenditure over
1228	Procurer CA&PD	ment and Supply of Jammu	Essential Commo	dities (Sugar)		BE's in respect of detailed head 311-Cost Price.
	О	15,00.00				nead 311-Cost 111cc.
	S		15,00.00	24,75.71	(+)9,75.71	
4408	Capital	Outlay on Food St	orage and Ware	housing		
02	Storage	and Warehousing				
800	Other ex	penditure				
0011	General				Excess expenditure over	
0508	Consum	er Affairs and Publi	c Distribution D	epartment		BE's in respect of detailed
	О	5,37.74				head 115-Works.
	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

JUJ4 Roads a	ina Driages			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Original	3,57,98,64			
		3,57,98,64	3,82,20,30	(+)24,21,66
Supplementary				
Amount surrend	ered during the year			

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

5054		Outlay on Roads a	nd Bridges			
Voted						
Origin	al	14,82,62,28				
			14,82,62,28		8,79,55,13	(-)6,03,07,15
Supple	ementary					
Amou	nt surrend	ered during the year				
	and Comn					
			Rev	venue Section		
1	In the R	evenue Voted Secti	on Original prov	vision of ₹ 3,57,9	8.64 lakh proved	meagre in view of the final
	excess o	of ₹ 24,21.66 lakh. T	he excess needs	regularisation.	•	
2	Significa	ant excess in the G	rant occurred un	der the following	Head/ Scheme; r	reasons for which were not
	commur	nicated (November 2	2020).			
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
3054	Roads a	nd Bridges				
80	General					
001	Directio	n and Administratio	n			Excess expenditure over
0099	General					BE's in respect of detailed
2342	PMRF	Roads				head 009- RRT and 037-
	0	45.11				P&S Services.
	S		45.11	60.00	(+)14.89	
3	Saving i	n the Grant occurred	l under the follow	ing Heads/ Schen	nes; reasons for wh	ich were not communicated
	(Novem	ber 2020).				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2059	Public V					
80	General					
001		n and Administratio	n			
0099	General					
1034		ngineer Mechanical	Engineering Dep	artment Jammu w	ith Circle &	Less expenditure against
	Divisional Offices					BE's in respect of Salary
	O	12,16.62				component. and less
	S		12,16.62	11,80.77	(-)35.85	expenditure against BE's
1035		ngineer R & B Depa	rtment Kashmir v	with Circle &		in respect of detailed
	+	al Offices				head 023-M&R.
	O	1,31,19.09				
	S		1,31,19.09	1,23,88.60	(-)7,30.49	

1				No. 16 (Contd.)			
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in	lakh)			
2059	Public V	Vorks					
80	General						
001		n and Administratio	n				
0099	General						
1041		ngineer Mechanical	Engineering Dep	tt. (Kashmir) with	Circle &		
		al Offices	T				
	0	17,15.14					
	S		17,15.14	17,04.05	(-)11.09	Less expenditure against	
1042		ngineer R & B Jamn	nu with Circle &	Divisional Offices	including	BE's in respect of Salary	
	Migrants		T			component.	
	O	85,01.93	0.5.01.02	5 0.05.50	() (1 1 0 7		
1011	S		85,01.93	78,87.58	(-)6,14.35		
1044	+	rocurement Departn	nent				
	0	2,70.64	0.70.61	22605	()22.62		
1201	S		2,70.64	2,36.96	(-)33.68		
1281	T T	Directorate	T				
	0	6,84.12	6.04.12	7.02.12	()01.00	Less expenditure against	
2101	S		6,84.12	5,92.13	(-)91.99	BE's in respect of Salary	
2181	1	linister Gram Sarak	Yojna			component.	
	O	13,79.47	10.50.15	12 (0.10		•	
2277	S		13,79.47	13,68.10	(-)11.37		
2275	1	ngineer PMGSY(Jar	nmu)			Less expenditure against	
	0	18,84.18	10.01.10	45.56.00	()1.00.10	BE's in respect of Salary	
2215	S		18,84.18	17,76.00	(-)1,08.18	component.	
2216	Housing						
07	Other Ho						
053		ance and Repairs					
0099	General	D '11' D					
1029	1	Buildings Departm	ent, Jammu			Less Expenditure against	
	0	2,50.00	2.50.00	2.24.02	() 1 7 10	BE's in respect of detailed	
1010	S		2,50.00	2,34.82	(-)15.18	head 023-M&R	
1040		Buildings Departm	ent Kashmir				
	0	2,50.00	2.50.00	1.01.20	()1.40.60		
2054	S		2,50.00	1,01.38	(-)1,48.62		
3054		nd Bridges					
80	General						
001		n and Administratio	n				
0099	General						
1027		epartment Jammu	T			Less expenditure against	
	0	25,25.00	25.25.00	25.04.70	()20.21	BE's in respect of detailed	
1000	S		25,25.00	25,04.79	(-)20.21	head 023-M&R.	
1028	1	epartment Kashmir	Т				
	0	28,26.84	20.26.04	01.10.10	()7.07.05		
2277	S	· DMCGX/X	28,26.84	21,19.49	(-)7,07.35	т и	
2275	1	ngineer PMGSY(Jar	nmu)			Less expenditure against	
	0	3,40.00	2.40.00	2.20.00	()0.01	BE's in respect of DH-	
	S		3,40.00	3,30.99	(-)9.01	449-Snow clearance.	

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.							
	resulting	in excess over the p			asons for which v	vere not communicated.			
	•			oital Section					
5		In the Capital Voted Section Original provision of ₹ 14,82,62.28 lakh proved excessive in view of the final							
						nticipated and surrendered.			
6			under the followi	ing Heads/ Scheme	es; reasons for whi	ich were not communicated			
	(Novemb	per 2020).							
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
40.50	G 1/ 1	0.4 0.14 1	(₹ in l	akh)					
4059	•	Outlay on Public V	Vorks						
01	Office Bi			1		T			
001		and Administration	n						
0011	General	, , <u>, , , , , , , , , , , , , , , , , </u>							
1027	- 1	epartment Jammu	1			Less expenditure against			
	0	2,95,98.38	2.05.00.20	02 77 71	()2 02 20 (7	BE's in respect of detailed			
1020	S		2,95,98.38	93,77.71	(-)2,02,20.67	head 115- Works.			
1028		epartment Kashmir							
	O S	2,77,55.89	277.55.90	00.16.50	()1 07 20 20				
1270		 1 Fii I	2,77,55.89	80,16.50	(-)1,97,39.39				
1270		cal Engineering Jan	ımu						
	O S	3,83.50	2 92 50	2 25 95	()47.65				
1201		 D:	3,83.50	3,35.85	(-)47.65				
1281		Directorate 92.15				-			
	S	82.15	82.15	35.13	()47.02	T 1'4'4			
0031		·· Sponsored Scheme		33.13	(-)47.02	Less expenditure against BE's in respect of detailed			
1027		partment Jammu)			head 115-Works.			
1027	O	1,00,00.00				nead 113-Works.			
	S	1,00,00.00	1,00,00.00	42,03.97	(-)57,96.03				
1028		partment Kashmir	1,00,00.00	42,03.97	(-)57,90.03				
1020	O	1,00,00.00							
	S	1,00,00.00	1,00,00.00	50,91.76	(-)49,08.24				
60	Other Bu	ildinas	1,00,00.00	30,71.70	()+>,00.2+	<u> </u>			
800		penditure							
0011	General	Permina							
1717		ctional Buildings(P'	WD) Jammu						
	О	3,47.55				Less expenditure against			
	S		3,47.55	2,55.09	(-)92.46	BE's in respect of detailed			
1899	Non Fun	ctional Buildings(P		,		head 115-Works.			
	0	1,95.76	ĺ						
	S		1,95.76	1,27.37	(-)68.39				
5054	Capital	Outlay on Roads a		•					
03	State Hig	ghways							
101	Bridges					Less expenditure against			
0011	General					BE's in respect of detailed			
1718	Reconstr	uction of Bridges				head 115-Works.			
	О	40,00.00							
·	S		40,00.00	24,93.23	(-)15,06.77				

TT1		A -41	Ci()	D1				
Head	Total Grant/	Actual	Saving(-)	Remarks				
	Appropriation	Expenditure						
	(₹ in lakh)							
5054	Capital Outlay on Roads and Bridges							
03	State Highways							
101	Bridges			Less expenditure against				
0031	Centrally Sponsored Scheme			BE's in respect of detailed				
2181	Prime Ministers Gramin Sadak Yojana (PM	head-115-Works.						
	O 2,63,60.00							
	S 2,63,60.00	2,28,90.00	(-)34,70.00					
05	Roads							
011	General							
337	Road Works							
2342	PMRP Roads							
	O 10,00.00			Less expenditure against				
	S 10,00.00	7,37.90	(-)2,62.10	BE's in respect of detailed				
2444	Cities & Towns			head 115-Works.				
	O 2,50,00.00							
	S 2,50,00.00	62,29.33	(-)1,87,70.67					
7	Significant excess in the Grant occurred un			easons for which were not				
	communicated .(November 2020)		,,					
Head	Total Grant/	Actual	Excess(+)	Remarks				
	Appropriation	Expenditure	,					
	11 1	lakh)						
5054	Capital Outlay on Roads and Bridges	· runn)						
03	State Highways							
101	Bridges							
0011	General			Less expenditure against				
2181	Prime Ministers Gramin Sarak Yojana Road	\$		BE's in respect of				
2101	O 66,40.00			detailed head 115-Works.				
	S 66,40.00	1,79,46.65	(+)1,13,06.65	detailed field 115 // efficient				
8	Entire provision has remained un-utilised d			3 2020 under the following				
	Head/ Schemes; reasons for which were not	communicated (No	ovember 2020)	2.2020 under the following				
Head	Tready Schemes, reasons for which were not	communicated (14	Total Grant/					
Ticad			Appropriation					
			(₹ in lakh)					
5054	Capital Outlay on Roads and Bridges		(VIII IUKII)					
05	Roads							
337	Road Works							
0011	General							
2471	Ring Roads		25,00.00					
0031	Centrally Sponsored Scheme		25,00.00					
1028	Railway Approach Road		11,14.75					
9	Expenditure under the following Head/ Sche	ma was inaumad		rovision: rassans for which				
7	were not communicated (November 2020).	me was meurred W	inioni bungetary P	TOVISIOH, TEASOHS FOF WHICH				
Hood	were not communicated (November 2020).		A atual					
Head			Actual					
			Expenditure					
5054	Constal Onthon on Decilia 1 D 11		(₹ in lakh)					
5054	Capital Outlay on Roads and Bridges							
05	Roads	1						
337	Road Works							
0011	General		00.22.01					
0515	Constructions		99,33.06					

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	Debits 2019-2020	Credits 2019-2020	Closing Balance as on 31.03.2020		
Major Head of Account Particulars	31.10. 2019	(31.10.2019 to 31.03.2020)	(31.10.2019 to 31.03.2020			
2050 D 111 117 1		(₹	in lakh)			
2059-Public Works -	()12.40.51	I		()12.40.51		
Purchases	(-)13,48.51 NIL	-	-	(-)13,48.51		
Stock	47,09.42 NIL	_		47,09.42		
Misc. P.W. Advance	9,03.02	_	_	9,03.02		
2.0000000000000000000000000000000000000	NIL	_	_			
Workshop Suspense	0.28	-	-	0.28		
Total	42,64.21		-	42,64.21		
	NIL	-	-	-		
2216-Housing-	1					
Purchases	(-)9.37	-	-	(-)9.37		
	NIL	-	-	-		
Stock	61.60	-	-	61.60		
	NIL	-	-	-		
Misc. P.W. Advance	0.89	-	-	0.89		
	NIL	-	1	-		
Workshop Suspense	(-)2.09	-	-	(-)2.09		
Total	NIL 51.03	-	-	51.03		
1 otai	NIL	-	-	51.05		
3054-Roads and Bridges-	•					
Purchases	(-)1,17.88	-	-	(-)1,17.88		
	NIL	-	1	-		
Stock	(-)3,76.99	1	ı	(-)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		
4070 C '4 10 4 P 11' W 1	NIL	-	-	-		
4059-Capital Outlay on Public Works-	1					
Purchases	NIL	-	-	-		
Stock	0.11	-	-	0.11		
Misc. P.W. Advance	NIL	-	-	-		
IVIISC. P.W. Advance	NIII	-	-	-		
Workshop Suspense	NIL	-	-	-		
workshop Suspense	NIL	-	-	-		
Total		-	-	0.11		
1 0121	0.11 NIL	-	-	U.11		
	NIL	-	_			

			Grant	No. 16 ((Concld.)				
Major Head of Account/ Particulars		rs Balanc	ening te as on . 2019	2019-20 (31.10.20	Debits Credits 2019-2020 (31.10.2019 to 31.03.2020) to 31.03.2020		20)19	Closing Balance as on 31.03.2020	
5054	G 44 1 0	4		(₹ in lakh)					
5054-0		utlay on Roads and	l Bridges-	1 44		I			1 44
		Purchases		1.44 NIL		-			1.44
		Stock		4.63				<u> </u>	4.63
		Stock		NIL		_		_	
	Misc	P.W. Advance		(-)1.00		_		-	(-)1.00
				NIL		-		-	-
	Work	shop Suspense		-		-		-	-
				NIL		-		-	-
		m . 1		5.07		-		-	5.07
		Total		NIL		-		-	-
	2019-20 by the G bodies e	(01.04.2019 to 30.1) overnment in 1955	10.2019 an 31.10 for supervision constant of the supervision constant 15 for Es	0.2019 to harges re	31.03.202 coverable t	0) are i for wor	ndicated be ks done for	low (other	The percentage fixed departments, outside 1 for Tools and Plant
Head		Works Outlay	Establishment	Percer	ntage of Tools and			Percentage of	
Accou	ınt and	-	Charges		ishment	P	Plant	Tools and Plant	
Year					ges to	Ch	arges		Charges to
				Works				Works Outlay	
2050.1	D 11' XX	1			(₹ in lakh))			
	Public Wo		2 47 97 20	1	10.05.20				
	19-20 19-20	18,25.86 12,43.83	3,47,86.39 2,58,90.35		19,05.20 20,81.50		-		-
	Housing	12,43.63	2,36,90.33		20,61.50				<u> </u>
	19-20	607.88			_		_ [
	19-20	3,36.21	_		-		_		-
	Roads and				<u> </u>				
	19-20	81,65.19	2,02,65.54		2,48.19		-		-
20	19-20	30,23.68	77,26.24		2,55.52		-		-
4059-0	Capital O	utlay on Public W	orks		•				
	19-20	86,49.19	-		-		-]		-
20	2019-20 2		-		-		-		-
		utlay on Roads and	l Bridges						
	19-20	4,94,20.64	-		-		-		-
	19-20	6,02,30.17	-				-		-
12	_	Road Fund (Subve		• •,	1 10	D 17	. 1	, ,1	C + 1C
	has con Governr Governr Road Fu	stituted a Fund nament of India to the nent account. The al	med as Central State Governme location is credit to Major Head 30	Road Frent, by creed to Ma 054-Road	und. Out of rediting to be injured; injury Head 8 is and Brid	of this Grant- 449-Ot lges. Su	Fund amount in-Aid (CR) ther Deposit ich of the ex	unts a F sub as Sub apend	e Central Government are allocated by the evention) in the State evention from Central liture 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 Health2211 Family Welfare

	ing tremate			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	21,69,51,32			
		21,69,51,32	17,54,63,75	(-)4,14,87,57
Supplementar	ту			
Amount surre	endered during the year	•		

Capital-

MAJOR HEAD

	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			
Supplem	entary								
Amount	surrende	ered during the year							
Notes an	d Comn	nents							
			Rev	enue Section					
1						excessive in view of the final anticipated and surrendered.			
2	Signific	cant saving in the C nicated (November	Frant occurred und 2020).	ler the following	Heads/ Schemes;	reasons for which were not			
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in 1	akh)					
2210	Medical and Public Health								
01	Urban Health Services - Allopathy								
001	Direction and Administration								
0099	Genera								
0602		ealth Transport Org	anization Jammu			Less expenditure against			
	O	1,16.92				RE's in respect of Salary			
	S		1,16.92	1,00.98	(-)15.94	and RRT -Component.			
0630		.B.Office ,Jammu				and Reci Component.			
	О	11.19							
	S	••	11.19	2.54	(-)8.65	I .			
0638		on Office Kashmir	(DHSK)			Less expenditure against			
	О	78,14.20				BE's in respect of Salary			
	S	••	78,14.20	53,44.98	(-)24,69.22	Component.			
104	Medica	_							
0099	General Less expenditure								
0598		l Stores Departmen	t Kashmir			BE's Salary component.			
	О	1,44.05							
	S		1,44.05	80.33	(-)63.72				

Total Grant Expenditure Saving(-) Remarks	TT1				110. 17 (Cond.)	0	D 1 .
Well-and Public Health	Head			Total Grant/	Actual	Saving(-)	Remarks
Medical and Public Health							
Urban Health Services - Allopathy				(₹ in	lakh)		
Medical Stores Depots	2210						
BE's in respect of detailed head 023-MarkR and 048-Stationary and Printing.	01	Urban H	Iealth Services - Allo	pathy			
1279	104	Medical	Stores Depots				Less expenditure against
1279	0099	General	-				BE's in respect of detailed
Sample School Health Scheme School Health School Health School Health Scheme School Health Sc	1279	Medical	Stores Department Ja	ammu			head 023-M&R and 048-
S							Stationary and Printing.
1099 School Health Scheme		S	,	1 16 75	1 01 69	(-)15.06	
October Component Compon	109	~	Jealth Scheme	1,101,0	1,01.05	()10.00	
October Component Compon			icultii Scheme				Less expenditure against
O 95.77 Component.			alth Schames Schoo	1 Health Kachmir			
S	00-3			i i caitii Kasiiiiii			
110			93.11	05.77	62.05	()22.02	Component.
D059 General	110		1D'	93.11	02.83	(-)32.92	T
O			and Dispensaries				
O							BE's in respect of Salary
S	0557						
DS62			8,30.47				Outsourcing.
S S S S S S S S S S						(-)1,53.92	
S	0562	Improve		New Dispensarie	s Jammu		
Description			21,97.03				
Column					21,87.65	(-)9.38	1
Column	0568	Lal Dedo	d Hospital for Wome	n Srinagar			Less expenditure against
S				U			
		S	.,	20.41.25	19.57.77	(-)83.48	
O 96,58.00 71,22.23 (-)25,35.77		_		,,	->,	() = = 1 : =	
O 96,58.00 71,22.23 (-)25,35.77	0622	Sub Dist	rict Hospitals Kashm	nir			
S							
O			30,20.00	96 58 00	71 22 23	(-)25 35 77	
O 8,69.75 S 8,69.75 7,32.20 (-)1,37.55	0660		enital Srinagar	70,20.00	71,22.23	()23,33.77	
S 8,69.75 7,32.20 (-)1,37.55	0000						
Column			0,07.73	8 60 75	7 32 20	()1 37 55	
O 3,60.01	0662		oant Develietrie Hoer		1,32.20	(-)1,37.33	
S 3,60.01 2,47.41 (-)1,12.60	0002			Jitai Jaiiiiiu			
S S S S S S S S S S			3,00.01	2 60 01	2.47.41	()1 12 (0	Less expenditure against
O	0.670		111 '- 10 '-	3,00.01	2,47.41	(-)1,12.00	BE's in respect of Salary
S 92.81 83.12 (-)9.69	06/8						
0680 Medical College Hospital, Jammu O 47,07.43 C) 47,07.43 C) 47,07.43 C) 47,07.43 41,69.04 (-)5,38.39 1293 S M G S Hospital Jammu O 32,24.23 27,22.99 (-)5,01.24 2508 Anti-Hemophilic Drugs Less expenditure against D 2,50.00 BE's in respect of DH-081-Drugs and Instruments. 200 Other Health Scheme Less expenditure against 0099 General BE's in respect of Salary component. 1765 Raj Bhawan Ambulance Component. 0 14.04 8.13 (-)5.91 02 Urban Health Services - Other Systems of Medicine 101 Ayurveda Un-utilised Grant in aid and less expenditure against O48-Stationary. 0681 Direction and Administration (Director ISM J and K) against 048-Stationary.			92.81	0.5.04	00.40	() 0. 60	1
O 47,07.43					83.12	(-)9.69	
S 47,07.43 41,69.04 (-)5,38.39 1293 S M G S Hospital Jammu	0680			mmu			
1293 S M G S Hospital Jammu			47,07.43				
O 32,24.23				47,07.43	41,69.04	(-)5,38.39	
S	1293	SMGS	Hospital Jammu				
Less expenditure against BE's in respect of DH-081-		O	32,24.23				
BE's in respect of DH-081- S		S		32,24.23	27,22.99	(-)5,01.24	
BE's in respect of DH-081- S	2508	Anti-Hei	mophilic Drugs				Less expenditure against
S 2,50.00 37.45 (-)2,12.55 Drugs and Instruments. 200 Other Health Scheme Less expenditure against BE's in respect of Salary component. 1765 Raj Bhawan Ambulance component. O 14.04 8.13 (-)5.91 02 Urban Health Services - Other Systems of Medicine 101 Ayurveda Un-utilised Grant in aid and less expenditure against 048-Stationary. O 3,93.52							
Component Comp			·	2.50.00	37.45	(-)2.12.55	
0099 General BE's in respect of Salary component. 1765 Raj Bhawan Ambulance component. 0 14.04 8.13 (-)5.91 02 Urban Health Services - Other Systems of Medicine Un-utilised Grant in aid and less expenditure 101 Ayurveda Un-utilised Grant in aid and less expenditure against 048-Stationary. 0681 Direction and Administration (Director ISM J and K) against 048-Stationary.	200			2,2 0.00	273	()=,1=.00	
1765 Raj Bhawan Ambulance component. O 14.04 8.13 (-)5.91 02 Urban Health Services - Other Systems of Medicine Un-utilised Grant in aid and less expenditure 101 Ayurveda Un-utilised Grant in aid and less expenditure 0681 Direction and Administration (Director ISM J and K) against 048-Stationary.			Cartin Continu				
O			wan Ambulance				
S	1703						tompononi.
02 Urban Health Services - Other Systems of Medicine 101 Ayurveda Un-utilised Grant in aid and less expenditure 0681 Direction and Administration (Director ISM J and K) against 048-Stationary. 0 3,93.52 against 048-Stationary.	-		14.04	1404	0.12	() = 01	
101 Ayurveda Un-utilised Grant in aid and less expenditure 0099 General and less expenditure 0681 Direction and Administration (Director ISM J and K) against 048-Stationary.	02					(-)5.91	
0099 General and less expenditure 0681 Direction and Administration (Director ISM J and K) against 048-Stationary. 0 3,93.52 048-Stationary.				er Systems of Medi	icine		
0681 Direction and Administration (Director ISM J and K) O 3,93.52 against 048-Stationary.			a				
O 3,93.52							
	0681	,					
S 3,93.52 3,79.46 (-)14.06			3,93.52				
		S		3,93.52	3,79.46	(-)14.06	

	1			17 (Conta.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2010	35 11 1	15 10 77 10	(₹ in la	kh)		
2210		and Public Healt		71		
02			her Systems of Me	dicine		Γ
101	Ayurveda					Less expenditure against
0099	General		-			BE's in respect of Salary
1315		ospital Ayurvedic	Jammu			component.
	0	1,87.42				
100	S		1,87.42	1,54.71	(-)32.71	
103	Unani					
0099	General					
0694		Store I S M Kashr	nır			Less expenditure against
	0	40.74	40.74	24.20	() () (BE's in respect of Salary
	S		40.74	34.39	(-)6.35	component.
1837		Store I S M Jamm	<u>u</u>			1
	0	1,26.72	1.26.72	07.10	()24.60	
	S		1,26.72	95.12	(-)31.60	
03		alth Services - Allo	opathy	1		
101	Health Su	b Centre				
0099	General					
0580		es Kashmir				
	0	33,96.98	22.04.00	22.57.12	() 2.1.05	
100	S		33,96.98	33,65.12	(-)31.86	
103		Iealth Centre (Bas	sic Services)			Less expenditure against BE's in respect of Salary
0099	General					
0644		Iealth Centre Srir	nagar		component.	
	0	1,13,81.05				r
	S		1,13,81.05	1,10,06.23	(-)3,74.82	
0649	Primary H	lealth Centre R S	Pora (Medical Col	llege Jammu)		
	0	1,87.44				
	S		1,87.44	1,71.36	(-)16.08	
2356		velopment Counci	1			Less expenditure against
	0	15.00				BE's in respect of DH-
	S		15.00	3.34	(-)11.66	M&R.
110		& Dispensaries				Less expenditure against
0099	General					BE's in respect of Salary
0576			of New Dispensar	ies		component and un-
	0	43,64.42				utilised BE's in respect of
	S		43,64.42	27,43.12	(-)16,21.30	DH 092-Celebration in
0577		edical Units Jamr	nu			respect of SH 0577- Mobile Medical Units
	0	2,10.48				Mobile Medical Units Jammu.
	S		2,10.48	1,29.46	(-)81.02	
1531		f Blindness	1			Less expenditure against
	0	1,42,49.56				BE's in respect of detailed
	S	••	1,42,49.56	1,40,73.64	(-)1,75.92	head 081-Drugs.
800	Other Exp				Less expenditure against	
0031		Sponsored Schem	ie			BE's in respect of Grant-
2256		Health Mission	1			in-Aid.
	0	2,74,26.00				
	S		2,74,26.00	1,37,04.52	(-)1,37,21.48	

II 1	l			110. 17 (Collid.)	C()	D our - :-1
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
2210	Medical	and Public Health				
05		Education, Trainin				
105	Allopath		S arra Research			Less expenditure in
0099	General	J				respect of Salary
0166		College Jammu				component and detailed
	О	87,80.19				head 028-GIA.
	S		87,80.19	75,47.10	(-)12,33.09	
0305	Medical	College Srinagar	,	, , , , , ,	()	
	0	84,22.76				
	S		84,22.76	81,32.68	(-)2,90.08	
0586		ashmir Institute of		•	())	Less expenditure against
	О	11,15.87				BE's in respect of Salary
	S	••	11,15.87	8,27.28	(-)2,88.59	component.
0590	Institute	of Medical Science		,	· · · · · · · · · · · · · · · · · · ·	•
	О	2,61,09.08				
	S	••	2,61,09.08	1,70,83.61	(-)90,25.47	
0679	Principal	Dental College Sri		, ,	, ,	
	Ō	17,84.79				
	S	••	17,84.79	14,43.26	(-)3,41.53	Less expenditure against
0682	AMTS	chool Jammu	•	Í		BE's mainly in respect of
	О	1,87.75				Salary component and
	S	••	1,87.75	1,34.65	(-)53.10	detailed head 007-OE and
1544	Principa	l SKIMS Medical (College Bemina Si			O11-Books and Publications.
	0	53,60.84				Fublications.
	S		53,60.84	39,50.54	(-)14,10.30	
1756	T.B Den	nonstration Cum Tra	aining Centers			Less expenditure against
	О	2,94.59				BE's in respect of Salary
	S		2,94.59	91.66	(-)2,02.93	component DH
2023	Dental C	ollege Jammu				008-Elect. Charges and
	О	12,50.77				010-M&S.
	S		12,50.77	9,35.21	(-)3,15.56	
2453	New Me	dical Colleges				Less expenditure against
	О	1,61,06.38				BE's mainly in respect of
	S	••	1,61,06.38	98,62.79	(-)62,43.59	Salary and M&S.
06	Public H	lealth				
101	Prevention	on and Control of D	iseases			
0099	General					
0584	Strength	ening of Basic Heal	th Services			
	O	19,21.10				
	S		19,21.10	13,34.77	(-)5,86.33	
1300	SETM	edical(SPM)				Less expenditure against
	О	3,09.79				BE's in respect of Salary
	S	••	3,09.79	2,97.99	(-)11.80	component.
102		on of Food Adultera				
0099	General					
0648	Food Lal	ooratories Kashmir				
	O	67.12				
	S		67.12	43.46	(-)23.66	

				No. 17 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
				lakh)		
2210		and Public Health	1			
06	Public H				T	
104	Drug Co	ontrol				
0099	General					
0654	Deputy	Controller Drugs an	d Food Jammu			
	О	2,86.43				Less expenditure against
	S	••	2,86.43	2,58.75	(-)27.68	BE's mainly in respect
1294		er Drugs and Food.	J&K Control Org	anisation		Salary component.
	0	1,63.45				
	S	••	1,63.45	1,09.99	(-)53.46	
2266	Semi-M	edical AID Centres	Kashmir			
	О	25.13				
	S	••	25.13	18.64	(-)6.49	
107		Iealth Laboratories				
0099	General					
0615		nment of Field Stud	y and Demonstra	tion Kashmir	1	
	0	44.78				
	S		44.78	18.96	(-)25.82	
0626		arter Laboratories S	STD			
	О	68.09				
	S		68.09	53.70	(-)14.39	
0656	Drugs L	aboratory Kashmir				
	О	1,32.70				
	S		1,32.70	1,25.44	(-)7.26	
0676		Headquarter Labora	tories STD			
	0	55.71				
	S		55.71	49.80	(-)5.91	
0689		Sanitation Prevent	ive Organisation	Set Centre Centra	l Laboratory	Less expenditure against
	Srinagar				Г	BE's mainly in respect of
	0	34.89	• • • • •			Salary component.
2267	S		34.89	28.25	(-)6.64	1
2267		Headquarter Labora				
	Organiz					-
	O S	1,07.22	1 07 22	01.01	()16.21	-
110		. 14 51 4	1,07.22	91.01	(-)16.21	-
112		Iealth Education				-
0099	General		o olemeia			-
1545		Education Bureau K	asnmir			-
	O S	60.53	60.52	22.00	()29.45	-
200			60.53	22.08	(-)38.45	-
200 0099	Other Sy	/stems				-
0565	General	I-Sehat Kashmir				-
0303		1,09.27				-
	O S	1,09.27	1 00 27	02.20	()25 07	-
0620			1,09.27	83.30	(-)25.97	-
0620		I-Sehat Jammu				-
	O S	1,21.62	1 21 62	1.04.05	()16.67	-
	2		1,21.62	1,04.95	(-)16.67	

				1 No. 17 (Conta.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
	 		Appropriation	Expenditure		
	ļ		(₹ ın	lakh)		
2211	Family V					
001		n and Administratio	on			Less expenditure against
0099	General					BE's mainly in respect of
2204		Family Welfare		Г		Salary component.
	0	4,41.00				
	S		4,41.00	2,47.99	(-)1,93.01	
2509	1	an Bharat(AB-PMJ	AY)	1		Less releases in respect of
	0	7,00.00				GIA
	S		7,00.00	4,33.74	(-)2,66.26	
003	Training					
0099	General					
2204		Family Welfare				
	0	46.87				
	S		46.87	31.82	(-)15.05	
101	Rural Fa	mily Welfare Servi	ces			
0099	General	-				
2204	Director	Family Welfare, J&	kΚ			
	0	13,90.45				
	S		13,90.45	9,20.20	(-)4,70.25	
800	Other Ex	xpenditure				
0031	Centrally	y Sponsored Scheme	e			1.
0581	Sub Cen	tre Jammu				Less expenditure against
	0	63,27.33				BE's mainly in respect of
	S		63,27.33	46,60.93	(-)16,66.40	Salary component.
1651	District I	Family Welfare Bur	reau	·		
	0	12,53.59				
	S		12,53.59	6,87.64	(-)5,65.95	
1654	Training	of ANM'S/ LHV'S		,	. / /	
	0	3,77.15	-			
	S		3,77.15	1,87.27	(-)1,89.88	
1769	State Far	mily Welfare Burea		, , , , , , , , , , , , , , , , , , , ,	())	
	О	4,23.65				
	S	.,	4,23.65	2,18.00	(-)2,05.65	
1770		amily Welfare Cent			()2,00.00	
	0	88.27				
	S		88.27	48.65	(-)39.62	
	-	•••	~ ~ ,		\ /- / · · · · · ·	

r	1			o. 17 (Contd.)		
3		s partly counterbala unicated (November	2020).	s under the follow	ing Head/ Schen	nes; reasons for which were
Head			Total Grant/	Actual	Excess(+)	Remarks
		1	Appropriation	Expenditure		
			(₹ in la	kh)		
2210		nd Public Health				
01		alth Services - Allop	athy			
001		and Administration				Excess expenditure over
0099	General					BE's in respect of Salary
0558		edical Facilities Jan	nmu			component.
	0	15,45.06				
0.550	S		15,45.06	18,02.24	(+)2,57.18	
0579		gar Hospital Jammu	1			Excess expenditure over
	0	4,62.51	1.60.51	6.10.03		BE's in respect of Salary
0610	S		4,62.51	6,19.03	(+)1,56.52	component.
0610		B. Officer and Clini	cs Jammu			
	0	2,84.47	2.04.47	2.00.20	(.)1.05.01	Excess expenditure over
0610	S	1.O.CC. I	2,84.47	3,90.38	(+)1,05.91	BE's in respect of Salary
0618		edical Officers Jami	mu (H .S.)			component.
	O S	2,28.69	2.20.60	2.72.70	(.)44.01	_
0636		and Administration	2,28.69	2,72.70	(+)44.01	
0030			Jammu			
	O S	48,89.27	48,89.27	59,09.01	(+)10,19.74	
110		nd Dispensaries	40,09.27	39,09.01	(+)10,19.74	
0099	General	ild Dispelisaries				
0567		nt Hospital for Bon	a Joint Surgery St	inagar		
0307	O	8,97.69	c Joint Surgery Si	magai		
	S	0,77.07	8,97.69	9,70.10	(+)72.41	Excess expenditure over
0576		ent and Opening of			(1)/2.11	BE's in respect of Salary
3070	0	1,48.50	I to the Brisgian I be			component and detailed
	S		1,48.50	1,78.83	(+)30.33	head 007-OE.
0585	Sub Distric	ct Hospitals Jammu		,	. ,	
	0	33,91.29				
	S		33,91.29	41,06.39	(+)7,15.10	
0625	S.M.H.S. I	Hospital Srinagar	1			
	0	45,38.39				
	S		45,38.39	46,53.87	(+)1,15.48	
0666	Artificial I	Limb Centre Srinaga	ar			Excess expenditure over
	0	20.85				BE's in respect of Salary
	S		20.85	25.79	(+)4.94	and OE component.
0688	Governme	nt Psychiatric Hosp	ital Srinagar			
	0	2,91.79				Excess expenditure over
	S		2,91.79	4,05.43	(+)1,13.64	BE's mainly in respect of
1529	Administra	ator Associated Hos	pitals Jammu			Salary component.
	О	6,53.77				outury component.
	S		6,53.77	6,71.36	(+)17.59	

				110: 17 (Conta.)		T .
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2210		and Public Health				
01		lealth Services - All	opathy			
110		and Dispensaries		Excess over BE's in		
0099	General					respect of detailed head
1553		Hospital Srinagar				007-OE, M&S and M&R.
	0	9,55.55				
1==0	S		9,55.55	9,66.19	(+)10.64	
1758		agar Hospital				Excess over BE's in
	0	45.34				respect of detailed head
	S		45.34	54.78	(+)9.44	081-Drugs and
1764	C D D	. TT '. 1				Instruments.
1764		t Hospital	1			Excess over BE's mainly
	0	3,92.34	2.02.24	5 24 52	()1 10 10	in respect of Salary and
200	S	1.1 0.1	3,92.34	5,34.52	(+)1,42.18	M&R.
200		ealth Scheme				Excess over BE's mainly
0099	General	CI II D	. С. 1 Т			in respect of Salary.
0641		on Child Developm	ent Schemes Jam	mu		
	0	2,40.38	2 40 20	2.7.4.7	() 2 (0 0	
0.5	S		2,40.38	2,74.47	(+)34.09	
02		lealth Services - Oth	ier Systems of Me	edicine		Γ=-
101	Ayurved	a				Excess expenditure over
0099	General			(7.0.7.5)		BE's in respect of Salary
0667		nd Ayurvedic Dispe	nsaries Kashmir ((ISM)		and DH 081-Drugs.
	0	27,08.69	25 00 60	20.71.22		
0.2	S		27,08.69	30,71.33	(+)3,62.64	
03		ealth Services - Allo	pathy	1		T
101	Ayurved	a				
0099	General	-				Excess expenditure over
0581		tre Jammu				BE's Salary component.
	0	22,18.34	22.10.21			
10.5	S		22,18.34	23,84.95	(+)1,66.61	
103		Health Centre (Bas	ic Services)			
0099	General					
2262	•	Health Centres Jam	mu (Kot Bhalwa	l)		
	0	50,34.42				Excess expenditure over
4.00	S		50,34.42	65,66.10	(+)15,31.68	BE's in respect of Salary
110		& Dispensaries				component.
0099	General	11 5				
0696		yurvedic Dispensar	ies Jammu			
	0	22,00.69				
	S		22,00.69	25,06.01	(+)3,05.32	
05		Education, Training	g and Research	T		T
105	Allopath	y				Excess expenditure over
0099	General					BE's in respect of Salary
0592		chool Srinagar				component.
	О	78.57				
	S	••	78.57	1,01.39	(+)22.82	

3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reaso were not communicated (November 2020).						
Head			Total Grant/ Appropriation (₹ in la	Actual Expenditure	Excess(+)	Remarks	
2210	Madical	and Dublic Health					
2210 06	Public He	and Public Health					
101		n and Control of D	isaasas	<u> </u>			
0099	General		1804808				
0603		ontrol Programme	Iammu				
0003	O	8,08.69	Janinu				
	S	0,00.07	8,08.69	8,87.58	(+)78.89		
1277		pairment and Cont		· · · · · · · · · · · · · · · · · · ·	(+)/0.09		
12//	O	2,54.92	101 01 Diffiditess J	anniu			
	S	2,34.92	2,54.92	2,73.35	(+)18.43		
102		n of Food Adultera		2,13.33	(+)10.43		
0099	General	ii oi i ood Additeia	uloli			Excess expenditure over	
0697		n of Food Adultera	tion Organication	Kachmir		BE's in respect of Salary	
0097	O	23.76	uton Organisation	Kasiiiiii		component.	
	S	23.70	23.76	27.31	(+)3.55	component.	
104	Drug Con	···	23.10	27.31	(+)3.33		
0099	General	1101					
0633		lical AID Centres	Vachmir				
0033	O O	1,44.11	Kasiiiiii				
	S	1,44.11	1,44.11	1,57.97	(+)13.86		
0658	_	ontroller and Food			(+)13.60		
0038	O	3,01.24	Control Organisa	uon Kasiiiiii			
	S	3,01.24	3,01.24	3,11.20	(+)9.96		
2211	Family W	··	3,01.24	3,11.20	(+)9.90		
800	Other Exp			<u> </u>		Excess expenditure over	
0031		Sponsored Scheme				BE's mainly in respect of	
1652		nily Welfare Centro				Salary component.	
1032	O	42.17				Sarary component.	
	S	42.17	42.17	70.12	(+)27.05		
4		··			(+)27.95	3.2020 under the following	
4		nemes; reasons for			ovember 2020).	5.2020 under the following	
Head					Total Grant/		
					Appropriation		
					(₹ in lakh)		
2210		and Public Health					
01		alth Services - Alle					
001		and Administration	n				
0099	General						
2356		velopment Council			13.00		
03		alth Services - Allo	pathy				
110		& Dispansaries					
0031		Sponsored Scheme					
2504	National N	Mission on Saffron	1		4,08.76		

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	Urban Health Services - Allopathy					
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	Public Health					
101	Prevention and Control of Diseases					
0099	General					
0589	Strengthing 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	on				
6	In the Capital Voted Section Original provision of ₹ 7, saving of ₹ 3,96,61.82 lakh. No portion of final saving of					

7			d under the follow		es; reasons for whi	ch were not communicated
	(Novemb	ber 2020).				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
4210	G 14 1	0.4 36.0	(₹ in	·		
4210		Outlay on Medical	and Public Hea	lth		
01		lealth Services				Τ
200		ealth Schemes				
0011	General	TT 1/1 M' '				
2256		Health Mission				
	O S	21,65.00	21.65.00	20.00.80	()1.55.20	
800		penditure ···	21,65.00	20,09.80	(-)1,55.20	
0011	General	penanure				
0166		College Jammu				
0100	O	29,70.25				
	S	29,10.23	29,70.25	21,89.53	(-)7,80.72	
0305		College Srinagar	29,10.23	21,69.33	(-)1,60.12	
0303	O	17,25.50				
	S	17,25.50	17,25.50	11,47.37	(-)5,78.13	
1536		Health Jammu	17,23.30	11,17.57	()3,70.13	
1330	O	28,52.00				
	S		28,52.00	17,69.59	(-)10,82.41	
1537		Health Kashmir	20,02.00	17,00.00	()10,021.11	
	0	35,33.71				Less expenditure against
	S	••	35,33.71	34,05.81	(-)1,27.90	BE's in respect of detailed
1538	Drug and	d Food Control	·	·	• • • • • • • • • • • • • • • • • • • •	head 115-Works.
	0	1,00.29				
	S		1,00.29	65.32	(-)34.97	
1539	Indian S	ystem of Medicine	(ISM)			
	О	2,15.87				
	S		2,15.87	1,70.02	(-)45.85	
1540	Dental C	College Srinagar				
	0	1,06.00				
	S		1,06.00	46.04	(-)59.96	
1541	1	ed Hospital Srinaga	ır			
	0	4,72.50				
	S		4,72.50	4,33.21	(-)39.29	
1542	+	ed Hospital Jammu				
	0	4,30.00				
	S		4,30.00	2,74.63	(-)1,55.37	
1544		Valley Medical Coll	ege			
	O	16,00.00	4			
	S		16,00.00	7,23.13	(-)8,76.87	

				110. 17 (Conta.)		1		
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in	lakh)				
4210	Capital Outlay	on Medical	and Public Hea	ılth				
02	Rural Health Services							
103	Primary Health Centres							
0011	General							
0515	Construction							
	О	67.00				1		
	S		67.00	37.08	(-)29.92	Less expenditure against		
800	Other Expendi	ture			()	BE's in respect of detailed		
0031	Centrally Spons		<u> </u>			head 115-Works.		
2256	National Rural							
2230	O	2,22,63.80	511					
	S	2,22,03.00	2,22,63.80	63,88.50	(-)1,58,75.30			
03	Medical Educa	tion Training		05,00.50	(-)1,30,73.30	<u> </u>		
105	Allopathy	non Training	ana Researen					
0011	General							
2453	New Medical C	Colleges						
2433	O O	28,85.00						
	S	26,63.00	28,85.00	22 55 69	()5 20 22			
0021	Centrally Spons	···		23,55.68	(-)5,29.32			
0031 2453			;			Less expenditure against		
2433	New Medical C					BE's in respect of detailed		
	0	2,41,18.13	2 41 10 12	1.24.22.06	()1 16 06 07	head 115-Works.		
200	S	••	2,41,18.13	1,24,32.06	(-)1,16,86.07			
200	Other Systems	101						
0031	Centrally Spons							
0192	Implementation		Schemes					
	O	36,17.05	26.47.07	21.62.22	() (50.00			
	S		36,17.05	31,63.23	(-)4,53.82			
04	Public Health					I		
101	Prevention and							
0031	Centrally Spons							
1881	Prevention and		iseases					
	О	75,84.54				Less expenditure against		
	S	••	75,84.54	4,05.54	(-)71,79.00	BE's in respect of detailed		
107	Public Health L					head 115-Works.		
0031	Centrally Spons		;			nead 115 Works.		
1538	Drug and Food	Control						
	О	1,35.05						
	S		1,35.05	2.96	(-)1,32.09			
8	Significant exc (November 202		under the follow	ving Head/ Scheme	e; reasons for which	ch were not communicated		
Head		•	Total Grant/	Actual	Excess(+)	Remarks		
			Appropriation	Expenditure	()			
			* * *	lakh)				
4210	Capital Outlay	on Medical	and Public Hea			ı		
01	Urban Health S							
800	Other expenditu					Excess expenditure over		
0011	General					BE's in respect of detailed		
1543	Medical Institu	te				head 115-Works.		
10.0	O	17,65.82						
	S		17,65.82	20,48.01	(+)2,82.19			
	5	••	17,03.02	20,70.01	(1)2,02.19	<u> </u>		

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	Public Health					
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 w	vithout Budgetary P	rovision; reasons for which			
	were not communicated (November 2020).					
Head		Actual				
		Expenditure				
		(₹ in lakh)				
4210	Capital Outlay on Medical and Public Health					
03	Medical Education Training and Research					
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/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	14,66,76,90			
		14,66,76,90	8,34,78,19	(-)6,31,98,71
Supplementa	ıry			
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

		Outlay on Matrice	1			
Voted		1				
Origin	al	1,31,71,89				
			1,31,71,89		28,90,42	(-)1,02,81,47
Supple	ementary					
Amoui	nt surrende	ered during the year				
Notes	and Comn	nents				
			Rev	enue Section		
1						excessive in view of the final anticipated and surrendered.
2		ant saving in the Granicated (November 2		er the following	Heads/ Schemes:	reasons for which were not
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-) Remarks
			(₹ in i	•		
2070	Other A	dministrative Serv		,		1
105	Special	Commission of Enq	uiry			Less expenditure against
0099	General	-	-			BE's in respect of Salary
0502	State Co	mmission for Back	ward Classes			component.
	О	1,61.58				
	S		1,61.58	57.29	(-)1,04.29)
2225	Welfare	of Scheduled Cast	tes, Scheduled Ti	ribes and other B	ackward Classe	es
02	Welfare	of Scheduled Tribes	7			
277	Education	on				Less releases against
0031	Centrally Sponsored Scheme					BE's in respect of GIA.
1829	Post Ma	tric Scholarship			-	
	0	7,94.95				
	S		7,94.95	44.44	(-)7,50.51	

Head			Total Grant/	Actual	Saving(-)	Remarks
Ticau			Appropriation	Expenditure	Saving(-)	Kemarks
			(₹ in 1			
2225	Wolfore	of Scheduled Cast			adrward Classes	
03		f Backward Classe	ackwaru Ciasses			
	0 0					
102		Development				
0099	General	601 11 0 . //	F.11 10.1 F	1 1 61		
1827		f Schedule Caste/	I ribe and Other E	Backward Classes		
	0	15,95.97	17.07.07	44.05.50		Less expenditure against
	S		15,95.97	11,92.70	(-)4,03.27	BE's in respect of Salary
1828	1	f Pahari Speaking	People			component and detailed
	0	20,00.02				head 079-Stipend and
	S		20,00.02	17,36.31	(-)2,63.71	Scholarship.
2324	Developm	ent of Other Back	ward Classes			
	О	76.62				
	S		76.62	45.17	(-)31.45	
277	Education	<u>.</u>				
0099	General					
1080		ment of Markaz Ba	ahboodi Khawtee	n Miskeen Bagh		
	0	1,68.50				Less releases against
	S	1,00.50	1,68.50	1,25.00	(-)43.50	BE's in respect of GIA.
1094	~	Bakarwal Hostel M			()+3.50	BES in respect of GET.
1054	Oujar and	33.02	viiskeen dagii Sii	magai		
	S		33.02	24.77	(-)8.25	
90	General		33.02	24.77	(-)6.23	
80		1'.				
800	Other Exp	enditure				
0099	General					
1099		ocational Centers Ja	ammu			Less expenditure against
	0	58.84				BE's in respect of Salary
	S		58.84	27.03	(-)31.81	component.
2036	-	ent of Cottage Inc	lustries Centre Ja	ammu		Component.
	О	1,99.79				
	S		1,99.79	1,00.35	(-)99.44	
2037	Developm	ent of Cottage Inc	lustries Centre K	Cashmir		Less expenditure against
	О	79.07				BE's in respect of Salary
	S		79.07	71.10	(-)7.97	component.
2235	· · · · · · · · · · · · · · · · · · ·	curity & Welfare	•	1		
02	Social We					
001		and Administration	n			
0099	General	<u> </u>	•			
1092		evel Offices Kashn	nir			
1072	O	5,40.25				
	S	5,70.25	5,40.25	3,64.80	(-)1,75.45	Less expenditure against
1104	1	··· vel Offices Kashmi		3,04.80	(-)1,/3.43	BE's in respect of Salary
1106			u <u> </u>			and detailed head 079-
	0	4,17.42	4 17 10	2.21.00	()05.40	Stipend and Scholarship.
2027	S		4,17.42	3,31.99	(-)85.43	
2038	·	and Administration	n Kashmir			
	0	2,36.52				
	S		2,36.52	2,09.44	(-)27.08	
2039	Direction	and Administration	n Jammu			Less expenditure against
	0	2,63.36				BE's in respect of Salary
	S		2,63.36	1,69.67	(-)93.69	and detailed head 079-
						Stipend and Scholarship.

Head			Total Grant/	Actual	Saving(-)	Remarks
11000			Appropriation	Expenditure	5a.mg()	110111111111111111111111111111111111111
			(₹ in i			
2235	Social S	ecurity & Welfare	(V III)	iukii)		<u> </u>
02	Social W					
001		n and Administration	n			Less expenditure against
0099	General	i and Administratio	П			BE's mainly in respect of
		aval Offices Issues	•		Salary and un-utilised	
2280		Level Offices Jamm	u			Grant in aid in respect of
	0	3,66.14	2.66.14	2.26.62	()1 20 51	sub head 2280- District
2201	S	I	3,66.14	2,26.63	(-)1,39.51	Level Offices Jammu.
2281		evel Offices Jammu	·			Level Offices Janning.
	0	4,29.34	1.20.21	2.20.40	()00.04	
101	S		4,29.34	3,38.40	(-)90.94	*
101		of Handicapped				Less expenditure against
0099	General					BE's mainly in respect of
1082		ial School for Blind				Salary and detailed head
	О	59.63				228-Diet Expenses.
	S		59.63	41.77	(-)17.86	
102	Child W					Less releases against
0031		Sponsored Scheme	2			BE's in respect of GIA.
1444	Pre- Mat	ric Scholarship				
	О	10,78.68				
	S		10,78.68	53.34	(-)10,25.34	
1829	Post Mat	ric Scholarship				Less expenditure against
	О	39,64.98				BE's in detailed head 079-
	S		39,64.98	1,96.05	(-)37,68.93	Stipend and Scholarship.
2447	Integrate	d Child Protection S	Scheme	,		Nomenclature of detailed
	0	18,97.16				head not recorded.
	S	, , , , , , , , , , , , , , , , , , ,	18,97.16	12,25.13	(-)6,72.03	
2546	Pradhan	Mantri Matru Vand		,	() -)	Less expenditure in
	О	7,62.88				respect of GIA.
	S	.,	7,62.88	1,30.29	(-)6,32.59	
0099	General	••	7,02.00	1,50.25	()0,52.55	Less expenditure against
0379		cial Security and W	elfare Programm	e		BE's in respect of Salary
0317	Officer Sc	3,07.64	chare i logianini	C		component.
	S	3,07.04	3,07.64	2,08.07	(-)99.57	component.
2044		ment of Bal Ashr		2,00.07	(-)55.51	Less expenditure against
2044	O	2,74.29	ani Kasinini			BE's in respect of Salary
	S	2,74.29	2,74.29	1,35.02	(-)1,39.27	component and detailed
	3	••	2,74.29	1,55.02	(-)1,39.27	head 228-Diet expenses.
2045	Establish	ment of Bal Ashra	m Iommu			nead 220 Diet expenses.
2043			ım Jammu			
	0	3,10.40	2 10 40	1 02 07	()1 07 10	
2447	S		3,10.40	1,83.27	(-)1,27.13	T 1'4
2447		d Child Protection S	scneme			Less expenditure against
	0	1,35.23	1 27 22	77.00	()(0.00	BE's in respect of GIA.
100	S		1,35.23	75.00	(-)60.23	T
103		s Welfare				Less expenditure against
0099	General					BE's mainly in respect of
0379		cial Security and W	eltare Programm	e		detailed head 633-
	О	26,00.00				Compensation.
	S		26,00.00	25,24.53	(-)75.47	
2040	Social W	elfare Centers Kash	nmir			Less expenditure against
	О	4,11.66				BE's in respect of Salary
	S		4,11.66	3,69.02	(-)42.64	component.
2041	Social W	elfare Centers Jami	mu			
	О	9,69.33				
	S		9,69.33	4,24.77	(-)5,44.56	
		•	,	*		

TT 1	1			110. 16 (Collid.)	0 ' ()	D 1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2235		curity & Welfare				
02	Social We					
103	Women's	Welfare				
0099	General					
2042	Homes fo	or Destitutes and D	eserted Women 1	Nari Niketan Kash	mir	Less expenditure against
	О	1,10.48				BE's in respect of Salary
	S		1,10.48	65.22	(-)45.26	component and detailed
2043	Homes fo	or Destitutes Nari l	Niketan Jammu	•	` ` `	head 228-Diet expenses.
	0	1,80.23				-
	S		1,80.23	1,23.13	(-)57.10	
2461		Greh Scheme	2,00120	3,20110	()=	Less expenditure against
2.01	O	15.55				BE's in respect of GIA.
	S	13.33	15.55	7.77	(-)7.77	BES in respect of Girt.
104		of Aged, Infirm and		7.77	(-)1.11	
0099	General	7 riged, millim and	Destitute			Less expenditure against
2429	Aasra					BE's in respect of GIA.
2429	O	34.09				BE'S III respect of GIA.
	S	34.09	24.00	16.00	()17.20	
106			34.09	16.80	(-)17.29	T 1'.
106		nal Services				Less expenditure against
0099	General	CII	D			BE's in respect of GIA.
2392		ment of Homes for	Beggars			
	0	13.55				
	S	••	13.55	0.60	(-)12.95	
800	Other Ex	penditure				Less expenditure against
0099	General					BE's in respect detailed
1834	State Sha	re to Border Area I	Project 33%			head 664-Matching
	О	73.39				Share.
	S		73.39	55.04	(-)18.35	
2285	Training	& Research Jammu	l			Less expenditure against
	О	40.00				BE's in respect of GIA.
	S		40.00	21.87	(-)18.13	
03	National	Social Assistance I	Programme.			
102	National	Family Benefit Sch	neme			Less expenditure against
0031		Sponsored Scheme				BE's in respect of detailed
2387		ndhi National Dis		cheme		head 500-Pensionary
	0	1,16,90.77				benefits.
	S	, -,	1,16,90.77	27.69	(-)1,16,63.08	
60		cial Security and W			()1,10,00.00	
800	Other Ex		2,50			Less expenditure against
0031		Sponsored Scheme	<u>.</u>			BE's in respect of GIA.
2251		ic Scholarship to M				DES INTESPECT OF ON I
2231	O	1,47,55.08				
	S	1,77,33.00	1,47,55.08	11.55	(-)1,47,43.53	
0099	General	••	1,77,33.00	11.33	()1,71,73.33	Less expenditure against
2372		Mission for Empoy	verment of Warr	an (NMEW)		BE's in respect of GIA.
2312	+	58.30	Verment of Wolli	cii (INIVIE W)		be s in respect of GIA.
	O S	38.30	50.20	25.00	()22.20	
2226			58.30	25.00	(-)33.30	<u> </u>
2236	Nutrition		1 15			
02		ion of Nutritious Fo		es -		
101		lutrition Programm				Less expenditure against
0031		Sponsored Scheme				BE's in respect of GIA.
1287		d Child Developm	ent Scheme			
	О	3,44,69.46				
	S		3,44,69.46	2,03,28.45	(-)1,41,41.01	

Head					No. 18 (Contd.)		
Company Comp	Head					Saving(-)	Remarks
Nutrition Special Nutrition Programmes							
Distribution of Nutritions Food and Beverages	2236	Nutrition	1	(V III I	akii)		<u> </u>
				od and Beverages			
							Less expenditure against
Nutrition							
S	1815						•
		0	1,47,55.08				
Diet Survey and Nutrition Planning General				1,47,55.08	8,42.45	(-)1,39,12.63	
1839 Applied Nutrition Programme Jammu					T		T
Respect of detailed			ey and Nutrition Pla	nning			
Column				·			
S S. S. S. S. S. S. S.	1839			e Jammu			Less expenditure against
Applied Nutrition Programme Kashmir			9,94.13	0.04.12	5.52.00	()4 41 22	
Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated (November 2020). Total Grant/ Appropriation Expenditure Excess(+) Remarks	2207		 Mutritian Pragramma		5,52.90	(-)4,41.23	
S	2307			Kasiiiiii			
Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated (November 2020). Head			11,37.39	11 30 30	5 69 70	(-)5 69 70	
Head	3		as partly counterbals	,	,		s: reasons for which were
Total Grant/ Appropriation Expenditure Excess(+) Remarks	3				, ander the followi	ing freuesi sellellies	, reasons for willen were
Appropriation Expenditure (₹ in lakh)	Head		(= , = , = , = , = ,		Actual	Excess(+)	Remarks
2235 Social Security & Welfare O2 Social Welfare				Appropriation	Expenditure		
103 Women's Welfare							
103	2235	Social Se	curity & Welfare				
O31	02						
2461 Swadhar Greh Scheme							
O							head not recorded.
S	2461			T			
104 Welfare of Aged, Infirm and Destitute Bread Bread S00-Pensionary			25.37	25.25	20.06	() 10 10	
Distribution of Nutritious Food and Beverages BE's in respect of detailed head S00-Pensionary benefits.	104				38.86	(+)13.49	F
101			of Agea, infirm and	Destitute			
S			Pension (OAP) (ISS	S) Kachmir			
S S,	1101			S) Kasiiiiii			
1107 Stipend to Destitute Kashmir			2,00,72.40	2.06.72.48	2 13 19 30	(+)6 46 82	
O 2.00 3.47 (+)1.47 head 079-Stipend.	1107		o Destitute Kashmir	2,00,727.0	2,10,15.00	(1)0,10102	Excess expenditure over
S 2.00 3.47 (+)1.47 head 079-Stipend.							
O		S		2.00	3.47	(+)1.47	
S	2282	Old Age	Pension (ISSS) Jami	nu		. ,	Excess expenditure over
Description 2236 Nutrition 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Excess expenditure over BE's in respect of detailed head Salary and Honorarium. 1287 Integrated Child Development Scheme head Salary and Honorarium. 0 47,37.43 Honorarium. 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 C in lakh) Police		0	1,62,11.00				
2236 Nutrition 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Excess expenditure over 0099 General BE's in respect of detailed 1287 Integrated Child Development Scheme head Salary and 0 47,37.43 Honorarium. 5 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) Police 117 Internal Security 0099 General		S		1,62,11.00	1,68,37.36	(+)6,26.36	
Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Excess expenditure over BE's in respect of detailed BE's in respect of detailed head Salary and Honorarium. 1287 Integrated Child Development Scheme head Salary and Honorarium. 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). Total Grant/ Appropriation Head Total Grant/ Appropriation (₹ in lakh) 2055 Police 117 Internal Security Internal Security 0099 General	000						benefits.
Special Nutrition Programmes				. J J D			
0099 General BE's in respect of detailed head Salary and Honorarium. 1287 Integrated Child Development Scheme head Salary and Honorarium. 0 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 Appropriation (₹ in lakh) Total Grant/Appropriation Internal Security General					1		Evenes commendid
1287 Integrated Child Development Scheme			uurition Programme	S			
O			d Child Davalonman	t Scheme			
S 47,37.43 63,74.35 (+)16,36.92 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	120/			i Schelle			
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			71,31,73	47 37 43	63 74 35	(+)16 36 92	
Schemes; reasons for which were not communicated (November 2020). Head Total Grant/ Appropriation (₹ in lakh) 2055 Police 117 Internal Security 0099 General	4		ovision has remained				under the following Heads/
Head Total Grant/ Appropriation 2055 Police 117 Internal Security 0099 General							and the following flowers
Appropriation (₹ in lakh)	Head				,		
2055 Police 117 Internal Security 0099 General							
117Internal Security9099General							
0099 General							
			Security				
0957 Internal Security 5,00.00							
	0957	Internal S	Security			5,00.00	

	Grant 100 10 (conta.)		
Head		Total Grant/	
		(₹ 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	Social Welfare		
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	Other Social Security and Welfare Programmes		
800	Other Expenditure		
0031	Centrally Sponsored Scheme		
2372	National Mission for Empowerment of Women (NMEW)	13.71	
2236	Nutrition		
02	Distribution of Nutritious Food and Beverages		
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 incurr	ed without Budget	ary Provision; reasons for
	which were not communicated (November 2020).		
Head		Actual	
		Expenditure	
		(₹ in lakh)	
2225	Welfare of Scheduled Castes, Scheduled Tribes and other I	Backward Classes	
01	Rehabilitation		
102	Economic Development		
0031	Centrally Sponsored Scheme		
2243	Special Component Plan SC/ ST	7.02	
2235	Social Security & Welfare		
02	Social Welfare		
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	National Social Assistance Programme.		
102	National Family Benefit Scheme		
0031	Centrally Sponsored Scheme		
2388	Indira Gandhi National Old Age Pension Scheme	21,92.11	

	1		Grani	t No. 18 (Contd.)		
Head					Actual	
					Expenditure	
					(₹ in lakh)	
2235		ecurity & Welfare				
03		Social Assistance				
102		Family Benefit Scl				
0031		Sponsored Schem				
2389		ndhi National Fan			24.60	
2390	Indra Gar	ndhi National Won	nen Pension Sche	me	91.29	
			Ca	pital Section		
6	In the Ca	pital Voted Sectio	n Original provis	sion of ₹ 1,31,71.	89 lakh proved exc	cessive in view of the final
	saving of	₹ 1,02,81.47 lakh.	No portion of fir	nal saving of₹1,0	2,81.47 lakh was a	nticipated and surrendered.
7			d under the follow	ing Heads/Schen	nes; reasons for whi	ch were not communicated
	(Novemb	er 2020).				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
				lakh)		
4225				astes, Scheduled	Tribes and other	Backward Classes
02	v	of Scheduled Tribes	S			
800		penditure				Less expenditure against
0011	General					BE's in respect of detailed
2286	SC/ ST D	Development Corpo	oration			head 115-Works.
	О	2,05.00				
	S		2,05.00	1,81.18	(-)23.82	
4235	Capital (Outlay on Social S	ecurity and Wel	fare		
01	Rehabilit	ation	•			
201	Other Re	habilitation Schem	es			Less expenditure against
0011	General					BE's in respect of detailed
2158	Council f	or Rehabilitation for	or Victim of Mili	tancy		head 115-Works.
	0	1,66.67		•		
	S	••	1,66.67	1,41.67	(-)25.00	
02	Social W	elfare	-			
102	Child We					Less expenditure against
0011	General					BE's in respect of detailed
2447	Integrate	d Child Protection	Scheme			head 115-Works.
	0	5,00.00				
	S		5,00.00	7.99	(-)4,92.01	
60	Other So	cial Security and W	Velfare Programn	nes	• • •	
800	Other exp					Less expenditure against
0011	General	•				BE's in respect of detailed
1382	State Plan	n				head 115-Works.
	0	8,76.54				
	S	••	8,76.54	4,18.57	(-)4,57.97	
4236		Outlay on Nutritic		,	() /	·
02		ion of Nutritious F		ges		
800	Other exp			<i>.</i>		Less expenditure against
0011	General					BE's in respect of detailed
1287		d Child Developn	nent Schemes			head 115-Works.
	0	30,35.38				
	S	23,22.20	30,35.38	19,79.49	(-)10,55.89	
	J	••	50,55.50	17,17,17	()10,55.07	

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			
01	Welfare of Scheduled Castes					
277	Education					
0031	Centrally Sponsored Scheme					
2243	Special Component Plan SC/ ST	57.94				
4235	Capital Outlay on Social Security and Welfare					
02	Social Welfare					
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 w were not communicated (November 2020).	ithout Budgetary P	rovision; reasons for which			
Head		Actual				
		Expenditure				
		(₹ in lakh)				
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled	Tribes and other	Backward Classes			
01	Welfare of Scheduled Caste					
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

	Гориси			_ / / /		
		Total Grant/	Actual	Excess(+)		
		Appropriation	Expenditure	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 4217		Outlay on Housing Outlay on Urban I					
Voted	Сиріші	Outlay on Croun I	severopinene				
Origina	a1	6,15,85,74					
0118111		0,10,00,7	6,15,85,74		3,51,37,24		(-)2,64,48,50
Supple	mentary						
		ered during the year					
	and Comn						
			Rev	enue Section			
1	In the R	evenue Voted Section	on Original provi	sion of ₹ 3,63,99.	.76 lakh prov	ed ex	cessive in view of the final
	saving o	f₹ 13,26.29 lakh. N	lo portion of fina	l saving of ₹ 13,26	5.29 lakh was	s antic	ipated and surrendered.
2	Significa	ant saving in the G	rant occurred und	der the following	Head/ Scher	nes; r	easons for which were not
		icated (November 2	2020).				
Head			Total Grant/	Actual	Savii	ng(-)	Remarks
			Appropriation	Expenditure			
			(₹ in	lakh)			
2217		Development					
03		ed Development of S		n Towns			
001		n and Administratio	n				
0099	General						
0999		own Planner					
	О	2,82.06					
	S		2,82.06	2,04.46	(-)7	77.60	Less expenditure against
1148		rchitect J&K					BE's mainly in respect of
	О	3,19.26					Salary component.
	S		3,19.26	1,78.18	(-)1,4	1.08	
1149		own Planner Jammu					
	О	2,83.71					
	S	••	2,83.71	1,99.39		34.32	
191		ce to Local Bodies	Corporations Urb	an Development A	Authorities T	own	
	1	ment Boards etc.		ı			
0099	General						
1297		evelopment					
	O	30.00					Less expenditure against
	S		30.00	13.62	(-)1	6.38	BE's in respect of GIA
1437		Municipality					component.
	O	73,44.00	50.110 -	#* 00.01			
	S		73,44.00	72,98.06	(-)4	15.94	

Head	1			A stuct	Coving()	Domontes
неац			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2217		Development				
03	Integrate	ed Development of S	Small and Mediun	n Towns		
191		ce to Local Bodies				
		ment Authorities To				
0099	General		<u> </u>			
1438		Municipality				
1430	O	93,60.00				T 1'4
		93,00.00	02.60.00	02.02.07	()(7.02	Less expenditure against
2.40.4	S		93,60.00	92,92.07	(-)67.93	BE's in respect of GIA
2401		Urban Livelihood	Mission			component.
	О	5,13.00				
	S		5,13.00	5,04.73	(-)8.27	
05	Other U	rban Development S	Schemes	•		
001		n and Administratio				
0099	General					
1139		Local Bodies Jamn	nii			
1137			liu			
	0	3,49.20	2.40.20	0.00.00	()1 05 40	
1.420	S		3,49.20	2,23.80	(-)1,25.40	
1439		Local Bodies Kash	mır			
	O	4,18.11				
	S		4,18.11	1,68.94	(-)2,49.17	
2289	Sewerag	e Drainage Divisio	n II Srinagar		• •	T
	0	3,67.71				Less expenditure against
	S	2,07.77	3,67.71	2,99.51	(-)68.20	BE's mainly in respect of
2290		ical Drainage Divisi		2,77.31	(-)00.20	Salary component.
2290		9,31.90	lon Simagai			
	0	9,31.90	0.21.00	7.06.00	()1.45.00	
	S	••	9,31.90	7,86.00	(-)1,45.90	
2291	City Dra	inage Srinagar				
	О	7,73.12				
	S		7,73.12	5,95.26	(-)1,77.86	
2292	Town D	rainage Division Ka	ashmir	·	• • • • • • • • • • • • • • • • • • • •	
	0	3,11.03				
	S	3,11.03	3,11.03	3,04.77	(-)6.26	
2293		a and Drainaga Div			(-)0.20	Un-utilised BE's in
2293		e and Drainage Div	ision (west), Jan	IIIIu		
	0	4,11.18	1.11.10	10151		respect of detailed head
	S	••	4,11.18	4,01.64	(-)9.54	Purchase of Vehicle.
2294	Town D	rainage Jammu				Less expenditure against
	О	2,41.07				BE's mainly in respect of
	S		2,41.07	1,83.88	(-)57.19	Salary component.
80	General		, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	() /	
001		n and Administratio	n			Less expenditure against
0099	General	- und / lamminguallo	·11			BE's mainly in respect of
		oincer HEED 10 IV				Salary component.
1138		ngineer UEED J&K	: 			Salary Component.
ļ	0	10,08.79				
	S		10,08.79	8,31.53	(-)1,77.26	
3	~			ing Head/Scheme	s: reasons for which	ch were not communicated
	Significa		under the follow:	ing ricau, scheme	s, reasons for with	on word not communicated
	Significa	ant excess occurred ber 2020).	under the follow	ing ricad/ Scheme	s, reasons for wind	on were not communicated
Head	Significa		under the follow. Total Grant/	Actual		Remarks
Head	Significa		Total Grant/	Actual	Excess(+)	
Head	Significa		Total Grant/ Appropriation	Actual Expenditure		
	Significa (Novemb	ber 2020).	Total Grant/	Actual Expenditure		
2217	Significa (Novemb	ber 2020). Development	Total Grant/ Appropriation (₹ in	Actual Expenditure lakh)		
2217 03	Significa (November 1) Urban I Integrate	Development ed Development of S	Total Grant/ Appropriation (₹ in	Actual Expenditure lakh)		
2217	Significa (November 1) Urban I Integrate Assistan	Development ed Development of Sec to Local Bodies	Total Grant/ Appropriation (₹ in Small and Medium Corporations Urb	Actual Expenditure lakh) n Towns		
2217 <i>03</i> 191	Significa (November 1) Urban I Integrate Assistan Develop	Development ed Development of S	Total Grant/ Appropriation (₹ in Small and Medium Corporations Urb	Actual Expenditure lakh) n Towns		
2217 03	Significa (November 1) Urban I Integrate Assistan	Development ed Development of Sec to Local Bodies	Total Grant/ Appropriation (₹ in Small and Medium Corporations Urb	Actual Expenditure lakh) n Towns		Remarks
2217 03 191	Significa (November 1) (November 2) (Novembe	Development ed Development of S ce to Local Bodies of the ment Authorities To	Total Grant/ Appropriation (₹ in Small and Medium Corporations Urb	Actual Expenditure lakh) n Towns		Remarks Excess expenditure over
2217 <i>03</i> 191	Significa (November 1) Urban I Integrate Assistan Develop General Dal Dev	Development ed Development of Screen Cocal Bodies of ment Authorities To	Total Grant/ Appropriation (₹ in Small and Medium Corporations Urb	Actual Expenditure lakh) n Towns		
2217 03 191	Significa (November 1) (November 2) (Novembe	Development ed Development of S ce to Local Bodies of the ment Authorities To	Total Grant/ Appropriation (₹ in Small and Medium Corporations Urb	Actual Expenditure lakh) n Towns		Remarks Excess expenditure over

			Grant	No. 19 (Conta.)		
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	lakh)		
2217		Development				
05		rban Development S				
191		ce to Local Bodies				
		ment Authorities To	own Improvement	Boards etc.		
0099	General					Excess expenditure over
2034		odies Institution Ka	shmir			BE's in respect of GIA.
	О	71,75.62				
	S		71,75.62	72,86.09	(+)1,10.47	
4		ture under the follow communicated (No		es was incurred w	vithout Budgetary P	Provision; reasons for which
Head					Actual	
					Expenditure	
					(₹ in lakh)	
2217		Development				
03		ed Development of S	Small and Mediun	ı Towns		
800		penditure				
0099	General					
1297		evelopment			4.44	
2401	National	Urban Livelihood 1	Mission		2.13	
				pital Section		
5						cessive in view of the final
						nticipated and surrendered.
6		n the Grant occurred per 2020).	l under the follow	ing Heads/ Schem	nes; reasons for whi	ich were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	lakh)		
4216	Capital	Outlay on Housing	5			
80	General					
800	Other Ex	penditure				Less expenditure against
0031	Centrally	Sponsored Scheme	e			BE's in respect of detailed
0893	Other Ho	ousing Schemes				head 115-Works.
	О	10,09.66				
	S		10,09.66	3,22.91	(-)6,86.75	
4217	Capital	Outlay on Urban I	Development			
03	Integrate	ed Development of S	Small and Mediun	ı Towns		
051	Construc	etion				
0011	General					
1296	Drainage	2				
	0	5,25.00				
	S		5,25.00	5,08.71	(-)16.29	Less expenditure against
1297	Urban D	evelopment	,	ŕ		BE's in respect of detailed
	0	3,17,00.00				head 115-Works.
	S	••	3,17,00.00	1,75,09.01	(-)1,41,90.99	
1299		e and Drainage	. ,			
	0	18,10.84				
	S		18,10.84	91.06	(-)17,19.78	
	~	••	- 3,20.01	71.00	() = 1 , = 2 . 1 0	I

7	Q: :C:	4		: No. 19 (Conta.)		1
7			under the follow	ing Head/ Schem	e; reasons for which	ch were not communicated
TT. 1	(November 2	2020).	T-4-1 C	A , 1	E. (:)	
Head			Total Grant/	Actual	Excess(+)	
			Appropriation	Expenditure		
4017	Can 4 1 0 4	ulani ani TT-li - T	(₹ in	iakn)		
4217		tlay on Urban I		T		
03			Small and Mediur	n Iowns		E P
800	Other expend					Excess expenditure over
0031		onsored Scheme	<u> </u>			BE's in respect detailed head 115-Works.
1297	Urban Devel	5,56.85				nead 113-Works.
	S	3,30.83	5 5 6 0 5	1 50 27 70	(1)1 52 90 95	
0			5,56.85	1,58,37.70	(+)1,52,80.85	yandan tha fallayyina Haad/
8				the period 31.10.2		under the following Head/
Head	Schemes, rea	asons for which	were not commin	meateu (Novembe	Total Grant/	
пеац						
					Appropriation (₹ in lakh)	
4217	Conital Out	tlay on Urban I)ovolommont		(X III Iakii)	
03			Small and Mediur	m Towns		
051	Construction	·	man ana meana	n 10wns		
0011	General	1				
1298	Dal Develop	mant			42,93.75	
0031		onsored Scheme	<u> </u>		42,93.13	
2401		oan Livelihood I			2,72.00	
800	Other expend		VIISSIOII		2,72.00	
0099	General	aituic				
2035		s Institutions Jai	mmii		2,07,50.00	
60		n Development S			2,07,30.00	<u> </u>
190		•	r and Other Unde	ertakings		
0011	General	III I done beeto	and other order			
1303		Transit Corpora	tion Jammu		2,00.00	
1399		Transit Corpora			2,00.00	
9				ne was incurred w	,	rovision; reasons for which
-		nmunicated (No				
Head			/•		Actual	
					Expenditure	
					(₹ in lakh)	
4217	Capital Out	tlay on Urban I	Development		,)	I
01		l Development	<u>1</u>			
051	Construction					
0031		onsored Scheme	2			
2476	Smart City N				6,00.00	
2470	Smart City I	VIISSIOII			0,00.00	

Grant No. 19 (Concld.)

The percand Ur	centage of expendiban Department of	of Tools and Plant Establishment Charges of the Housing and Urban Development Department:- entage of expenditure on Establishment and Tools and Plant to the Works Outlay in the Housing oan Department during the year 2019-20 (01.04.2019 to 30.10.2019 and 31.10.2019 to 20) 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 D	evelopment Depai	rtment				
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 O	utlay on Housing					
2019-2020	76,53.66	-	-	-	-	
2019-2020	5,22.91	-	ı	-	-	
4217 Capital O	utlay on Urban D	evelopment De	partment		-	
2019-2020	3,88,06.85		ı	-	-	
2019-2020	3,46,14.33	-	-	-	-	
The figures sho	wn BOLD pertain	to erstwhile stat	e of J&K			

GRANT NO. 20-TOURISM DEPARTMENT

Revenue-**MAJOR HEAD** 3452 Tourism

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

Capital-

MÁJO	R HEAD)				
5452	Capital	Outlay on Tourisn	1			
Voted						
Origina	al	2,59,35,75				
			2,59,35,75		89,24,37	(-)1,70,11,38
	mentary					
		ered during the year				
Notes a	and Comn	nents				
				venue Section		
1						scessive in view of the final cipated and surrendered.
2	Significa		rant occurred und			reasons for which were not
Head		•	Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
3452	Tourisn	1				
01	Tourist I	Infrastructure				
101	Tourist (Centre				
0099	General					
1121	Director	Tourism Kashmir				I ass symanditums assingt
	О	1,64.25				Less expenditure against BE's mainly in respect of
	S		1,64.25	1,27.03	(-)37.22	Salary component.
2277	Director	Tourism Jammu				Salary component.
	0	3,80.05				
	S		3,80.05	2,82.73	(-)97.32	
102		Accommodation				
0099	9 General					
0474	4 Director Tourism Kashmir Le					Less expenditure against
	0	7,03.50				BE's mainly in respect of
	S	••	7,03.50	5,15.69	(-)1,87.81	Salary component and
2278	Director	Tourism Jammu				023-M&R.
	О	1,70.82				
	S		1,70.82	1,23.44	(-)47.38	

				No. 20 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2.450			(₹ in la	ikh)		
3452	Tourism					
01		nfrastructure				T
800	General	penditure				
0099		Development Author	itx 7			
0030	О	1,37.50	orrey			
	S	1,57.50	1,37.50	1,03.13	(-)34.38	
1232		g Development Autl		1,03.13	(-)54.56	
1232	O	1,62.55	lotity			Less expenditure against
	S	1,02.33	1,62.55	91.14	(-)71.41	BE's mainly in respect of
1932		oring Golf Course	1,02.55	71.11	()/1.11	GIA.
1732	0	5,09.11				
	S	.,	5,09.11	4,07.29	(-)1,01.82	
2403		Tawi Golf Course	,	,	())	
	О	2,00.00				
	S	·	2,00.00	1,60.00	(-)40.00	
80	General	<u> </u>	,	, , , , , , , , , , , , , , , , , , ,		
001	Direction	n and Administration	1			Less expenditure against
0099	General					BE's mainly in respect of
0312	Direction	n and Administration	1			detailed head 342-
	О	29,59.41				Amar Nath Yatra.
	S		29,59.41	19,58.40	(-)10,01.01	
2183	Director	Tourism Jammu				Less expenditure against
	О	14,54.18				BE's mainly in respect of Salary component and
	S		14,54.18	5,81.20	(-)8,72.98	detailed head 089-Adv. and Publicity.
2184	Director	Tourism Kashmir	'			
	О	22,80.60				
	S		22,80.60	11,35.11	(-)11,45.49	
104	Promotio	on and Publicity				
0099	General					Less expenditure against
1115	Director	Tourism Kashmir				BE's mainly in respect of
	О	1,54.48				Salary component.
	S		1,54.48	1,21.56	(-)32.92	
2279	1	Tourism Jammu				
	О	75.33				
	S		75.33	52.75	(-)22.58	
800		penditure				Less expenditure against
0099	General					BE's mainly in respect of
2091	1	g Development Au	thority			GIA.
	0	1,11.14	1 11 14	1.00.02	/ \11 14	
2100	S	l	1,11.14	1,00.03	(-)11.11	T 4"
2198	1	velopment Authoriti	es			Less expenditure against
	0	9,48.50	0.49.50	0 02 00	()65.51	BE's mainly in respect of GIA.
	S		9,48.50	8,82.99	(-)65.51	UIA.

				oital Section			
3	In the C	anital Voted Section			5 lakh proved ev	cessive in view of the final	
3						inticipated and surrendered.	
4						ich were not communicated	
-		per 2020).	a under the follow	ing freday benefite	s, reasons for win	ien were not communicated	
Head	(1 to verific	501 2020).	Total Grant/	Actual	Saving(-)	Remarks	
Ticua			Appropriation	Expenditure	Saving()	Remarks	
			(₹ in l				
5452	Capital	Outlay on Tourisn					
80	General	0 44444	-				
800		penditure				Less expenditure against	
0011	General	<u> </u>				BE's in respect of detailed	
0646	SKIC	C				head 115-Works.	
	О	1,11.50					
	S		1,11.50	55.75	(-)55.75		
0650	Patni To	p Development Aut			()		
	0	3,43.35					
	S		3,43.35	76.55	(-)2,66.80		
0651	Tourism	Development Corp			· · · · · · · · · · · · · · · · · · ·		
	0	8,83.10					
	S		8,83.10	8,73.05	(-)10.05		
1115	Director	Tourism Kashmir	, ,	,		Less expenditure against	
	0	25,30.13				BE's in respect of detailed	
	S		25,30.13	23,25.91	(-)2,04.22	head 115-Works.	
1232	Sonamar	g Development Au		,	.,,,		
	0	5,51.09	· ·				
	S		5,51.09	3,67.30	(-)1,83.79		
1891	Phalgam	Development Auth	ority				
	0	4,29.25					
	S		4,29.25	2,44.86	(-)1,84.39		
1892	Gulmarg	Development Aut	hority				
	О	6,09.38					
	S		6,09.38	2,97.67	(-)3,11.71		
1932	Royal Sp	oring Golf Course					
	О	5,34.50					
	S		5,34.50	2,67.25	(-)2,67.25		
2091	1	g Development Au	ıthority				
	О	1,87.50					
	S		1,87.50	1,24.13	(-)63.37	Less expenditure against	
2183		Tourism Jammu	<u>, </u>			BE's in respect of detailed	
	О	10,58.63				head 115-Works.	
	S		10,58.63	5,63.98	(-)4,94.65		
2198	Other De	evelopment Authori	ties				
	О	22,53.70					
	S		22,53.70	10,05.81	(-)12,47.89		
2403		Tawi Golf Course	<u>, </u>				
	0	5,10.94					
	S		5,10.94	2,55.47	(-)2,55.47		

Grant No. 20 (Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	lakh)		
5452	Capital	Outlay on Touris	m			
80	General					
800	Other Ex	penditure				Less expenditure against
0011	General					BE's in respect of
2406	Shri Ama	ar Nath Yatra				detailed head 115-
	0	41,72.61				Works.
	S		41,72.61	24,66.63	(-)17,05.98	
5						2020 under the following
	Head/ Sc	chemes; reasons fo	r which were not	t communicated	(November 2020).	
Head					Total Grant/	
					Appropriation	
					(₹ in lakh)	
5452		Outlay on Touris	m			
80	General					
800		penditure				
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 Kashmin	•		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

3433 Leolog	y and Environmen				
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	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 Sc	ientific and Envi	ronmental Resea	rch	
Voted						
Origin	al	99,10,88				
			99,10,88		19,16,29	(-)79,94,59
Supple	ementary	••				
Amoui	nt surrende	ered during the year				
Notes	and Comn	nents				
				enue Section		
1						xcessive in view of the final anticipated and surrendered.
2	Significa	ant saving in the Granicated (November 2	rant occurred under	er the following	Heads/ Schemes;	reasons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	_	
			(₹ in l	akh)		
2402	Soil and	Water Conservat	ion			
001	Direction	n and Administratio	n			Less expenditure against
0099	General					BE's mainly in respect of
1443	Director	ate of Soil Conserva	ation			Salary component.
	0	27,65.01				
	S		27,65.01	19,16.82	(-)8,48.19	
102		nservation				Less expenditure against
0099	General					BE's mainly in respect of
0355	Soil and	Water Conservation	n on Water Shed E	Basis		Salary component.
	0	9,90.80				_
	S		9,90.80	9,20.69	(-)70.11	
2406		y and Wild Life				
01	Forestry					
001		n and Administratio	n			Less expenditure against
0099	General					BE's mainly in respect of
0349		l Chief Conservator	,			Salary component.
	0	2,78,74.45				_
	S	••	2,78,74.45	1,97,58.80	(-)81,15.65	

Name				Grant	t No. 21 (Contd.)		
(₹ in lakh)	Head					Saving(-)	Remarks
Description				11 1			
Differential Content Differential Content	2 10 5			(₹ in	lakh)		
Director Social and Farm Forestry O 64,23.07 S S S S S S S S S							
Olimpic General Director State Forest Research Institute Salary component.		,					т 11,
Salary component.			1				
O			G E B	1.7			
S	2177			ch Institute			Safary component.
101 Forest Conservation, Development and Regeneration BE's mainly in respect detailed head of the property			6,84.91	6.04.01	6 2 5 2 7	()50.64	
BE's mainly in respect detailed head I Handling and Transport Han	101			,		(-)59.64	T 1'.
O 30.50 Conservation and Development Conservation Conser			onservation, Develo	pment and Rege	neration		
Name							
S	0352			velopment			
102 Social and Farm Forestry			30.50				
Director Forest Protection Force	105			30.50	24.28	(-)6.22	=
Salary component. Salary component. Salary component. Salary component.			nd Farm Forestry				
O 64,23.07 S 64,23.07 51,36.77 (-)12,86.30							
S	2175			orce			Salary component.
2176 Director Social Forestry			64,23.07				
O 56,49.64 S 56,49.64 48,67.21 (-)7,82.43				64,23.07	51,36.77	(-)12,86.30	
S	2176						
105 Forest Produce 108 General 108 General 108 Forest Produce 109 General 109 General 109 General 100			56,49.64				
BE's in respect of detailed				56,49.64	48,67.21	(-)7,82.43	Less expenditure against
1099 General			roduce				
O							
C	0358						
02 Environmental Forestry and Wild Life 110 Wild Life Preservation Less expenditure aga 0099 General BE's in respect of detailed head. Timber and I wood. 0351 Environment Forestry and Wildlife head. Timber and I wood. 0 31,85.08 Wood. 2 5 31,85.08 21,00.45 2 6 Prevention and Control of Pollution Prevention and Control of Pollution 103 Prevention of Air and Water Pollution Doing General 2 7 Pollution Control Board Less expenditure aga 2 8 Pollution Control Board Less expenditure aga 2 179 Director Ecology, Environment and Remote Sensing Salary component un-utilised BE's respect of detailed here			4,16.30				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
110 Wild Life Preservation Less expenditure aga		-			2,90.66	(-)1,25.64	
Director Ecology, Environment and Remote Sensing BE's in respect of detailed head Timber and Data				Wild Life			
Director Ecology, Environment and Remote Sensing Director Ecology, Environment and Remote Sensing O			e Preservation				Less expenditure against
O 31,85.08 Wood.							BE's in respect of detailed
S	0351	Environr		Vildlife			
3435 Ecology and Environment 04 Prevention and Control of Pollution 103 Prevention of Air and Water Pollution 0099 General 2152 Pollution Control Board O 11,87.24			31,85.08				Wood.
04 Prevention and Control of Pollution 103 Prevention of Air and Water Pollution 0099 General 2152 Pollution Control Board S 2179 Director Ecology, Environment and Remote Sensing O 4,54.82 A 54.82 2 32.01 A 54.82 2 32.01 A 54.82 3 32.01 A 54.82 3 32.01 A 54.82 3 32.01				31,85.08	21,00.45	(-)10,84.63	
103 Prevention of Air and Water Pollution 0099 General 2152 Pollution Control Board O 11,87.24 Less expenditure aga BE's mainly in respect Salary component un-utilised BE's respect of detailed here.							
0099 General 2152 Pollution Control Board O 11,87.24 Less expenditure aga BE's mainly in respect Salary component un-utilised BE's respect of detailed h	04						
2152 Pollution Control Board O 11,87.24 Less expenditure aga BE's mainly in respect Salary component un-utilised BE's respect of detailed here.			on of Air and Water	Pollution			
O 11,87.24 Less expenditure aga BE's mainly in respect Salary component un-utilised BE's respect of detailed h	0099						
S 11,87.24 8,73.44 (-)3,13.80 BE's mainly in respect Salary component un-utilised BE's respect of detailed h	2152	Pollution Control Board					T
2179 Director Ecology, Environment and Remote Sensing O 4,54.82 Salary component un-utilised BE's respect of detailed h			11,87.24				
O 4,54.82 un-utilised BE's respect of detailed h						(-)3,13.80	
O 4,54.82 respect of detailed h	2179	Director		ent and Remote	Sensing		
			4,54.82				
1013-110		S		4,54.82	3,32.91	(-)1,21.91	003-LTC.
2353 Appellate Authority Water and Air Pollution 003-LTC.	2353	Appellat	e Authority Water a	nd Air Pollution			OOJ-LIC.
O 16.74		O	16.74				
S 16.74 11.49 (-)5.25		S		16.74	11.49	(-)5.25	

	I			No. 21 (Contd.)	4 40 4046	2020 1 1 2 2 2
3						3.2020 under the following
II1	Head/ Sche	me; reasons for	wnich were not	communicated (I	November 2020). Total Grant/	D1
Head						Remarks
					Appropriation (₹ in lakh)	
2406	Fanastny as	nd Wild Life			(x in lakh)	
01	Forestry at	na wna Lne				
800		nditure				Nil expenditure against
0099	Other Expenditure General					BE's in respect of GIA.
0199		Corporation			1,00.00	DL's in respect of On i.
01//	State 1 orest	Corporation	Car	pital Section	1,00.00	
4	In the Capit	al Voted Section			8 lakh proved exc	essive in view of the final
•	•		•			ticipated and surrendered.
5	Saving in	the Grant occi	irred under the	following Head	ls/ Schemes: reas	ons for which were not
-		ted (November				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	2()	
			(₹ in			
4402	Capital Ou	ıtlay on Soil an	d Water Conse	rvation		
102	Soil Conse	rvation				Less expenditure against
0011	General					BE's in respect of
0266	Soil Conservation (Kashmir)					detailed head 115-
	О	2,24.70				Works.
	S		2,24.70	1,73.72	(-)50.98	
4406	_	tlay on Forest	ry and Wild Lif	<u>'è</u>		
01	Forestry					
800	Other exper	nditure				
0011	General					
0200	Forest Terri	-	Т			
	O	6,32.83				
	S		6,32.83	5,60.25	(-)72.58	
0213	Wild Life P		Т			
	0	2,24.53	22175	1 12 2 -	()04.50	Less expenditure against
2155	S		2,24.53	1,43.25	(-)81.28	BE's in respect of
2175		rest Protection	Force			detailed head 115-
	0	3,87.14	2.07.11	2 0 7 0 7	()1010=	Works.
0176	S	. 15	3,87.14	2,85.87	(-)1,01.27	
2176		cial Forestry	1			
	0	3,77.15	2 77 15	2.51.07	()2(00	
2177	S	F 1 D	3,77.15	3,51.07	(-)26.08	
2177		ate Forest Resea	irch Institute			
	0	1,97.68	1.07.60	50.20	()1 20 40	
	S		1,97.68	59.20	(-)1,38.48	

Grant No. 21 (Concld.)

				No. 21 (Concld.)		T .	
Head			Total Grant/	Actual	Saving(-)	Remarks	
	1		Appropriation	Expenditure			
	(₹ in lakh)						
5425	Capital outlay on other Scientific and Environmental Research						
208		& Environment					
0011	General						
2152		llution Control Boa	ard			Less expenditure against	
	0	62.43				BE's in respect of	
	S		62.43	35.55	(-)26.88	detailed head 115-	
2153	1	Ecology, Environ	ment and Remot	e Sensing		Works.	
	0	1,31.74					
	S	••	1,31.74	85.28	(-)46.46		
6		rovision remained to chemes; reasons for				020 under the following	
Head					Total Grant/		
					Appropriation		
					(₹ in lakh)		
4406	Capital	Outlay on Forest	ry and Wild Lif	fe	. ,		
01	Forestry		•				
101	Forest C	Conservation, Deve	lopment and Reg	generation			
0031		y Sponsored Schen					
0200		Cerritorial			26,37.17		
0201	Nationa	l Action Plan for Fi	ire		14,16.40		
800	Other ex	xpenditure			·		
0031		y Sponsored Schen	ne				
0480	T.D.S M	Iorari			3,58.51		
1005	Nationa	1 Afforestation Pro	gramme		24,46.42		
02	Environ	mental Forestry an	d Wild Life				
110	Wildlife	,					
0031	Centrall	y Sponsored Schen	ne				
1730	Nationa	1 Parks and Sanctua	aries		8,14.18		
7					ed without Budget	eary Provision; reasons for	
	which w	vere not communication	ated (November	2020).			
Head					Actual		
	 				Expenditure		
				-	(₹ in lakh)		
4406		Outlay on Forest	ry and Wild Lif	ie			
01	Forestry					Г	
800		xpenditure					
0031	Centrally Sponsored Scheme						
0434	Action Plan for Conservation of Wular Lake 1,						
2295		ar/ Surinsar/ Mansa			22.89		
02		mental Forestry an	nd Wild Life				
110	Wildlife						
0031		y Sponsored Schen	ne				
1931	Wild Li	fe 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

2/11 11000 (Some of and Drama	0		
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	2,55,62,26			
		2,55,62,26	2,38,90,91	(-)16,71,35
Supplementary				
Amount surrence				

Capital-

MAJOR HEADS

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

4/11	Capitai	Outlay on Flood	Control Project	<u>s</u>					
Voted									
Origin	al	5,95,06,32							
			5,95,06,32		1,37,75,40	(-)4,57,30,92			
Supple	mentary	**							
Amou	Amount surrendered during the year								
Notes	and Com	ments							
	Revenue Section								
1	In the R	evenue Voted Sec	tion Original pro	ovision of ₹ 2,55,	62.26 lakh prove	d excessive in view of the			
	final sa	ving of ₹ 16,71.3	5 lakh. No porti	on of final savin	ng of ₹ 16,71.35	lakh was anticipated and			
	surrende					-			
2	Signific	ant saving in the C	Grant occurred un	nder the followin	g Heads/ Scheme	es; reasons for which were			
	not com	municated (Noven	nber 2020).						
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
	(₹ in lakh)								
2700	Major l	[rrigation							
01	Major I	rrigation Commerc	rial						
001	Directio	n and Administrati	on			Less expenditure against			
0099	General					BE's mainly in respect			
0855	Irrigatio	n Jammu				of Salary component			
	О	3,68.73				and DH 023-M&R.			
	S		3,68.73	2,37.86	(-)1,30.87				
2701	Medium Irrigation								
04	Medium Irrigation - Non-Commercial								
001	Direction and Administration					Less expenditure against			
0099	General					BE's mainly in respect			
0849	Irrigation Kashmir					of Salary component			
	О	18,54.59				and DH 008-EC.			
_	S		18,54.59	16,98.07	(-)1,56.52				

F	1			No. 22 (Conta.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2501	3.5.11	T	(₹ in 1	akh)		
2701		1 Irrigation	• 1			
04		Irrigation - Non-Co				
001		n and Administratio	n			T
0099	General	T				Less expenditure against
0855		n Jammu				BE's mainly in respect of Salary component and
	O S	6,28.38	(20 20	5 40 07	()07.41	DH 008-EC.
612		··· ft Irrigation	6,28.38	5,40.97	(-)87.41	D11 008-EC.
0099	General	it iiiigatioii				Lass avnanditura against
0858		al and Sub Division	al Offices (Iamm	n)		Less expenditure against BE's mainly in respect of
0838	O	6,65.63	ai Offices (Jamin)	u)		DH 008-EC.
	S	· ·	6,65.63	2 20 27	()2 95 26	DII 000-LC.
2357			0,03.03	3,80.27	(-)2,85.36	Less expenditure against
2331	О	6.00				BE's mainly in respect of
	S	0.00	6.00	0.03	(-)5.97	DH 023-M&R.
80	General	••	6.00	0.03	(-)3.97	DH 023-W&K.
001		n and Administratio	.			Lass avnanditura against
001	General	n and Administratio	<u> </u>			Less expenditure against BE's mainly in respect of
2360		oton Dosovnosa Dosov	latamy Authomity			DH 001-Salary
2300	O State Wa	ater Resources Regu 1,66.91	natory Authority			component.
	S	,	1,66.91	1,01.20	(-)65.71	component.
2702		···· rrigation	1,00.91	1,01.20	(-)03.71	
80	General					
001		n and Administratio	n			Less expenditure against
0099	General	ii anu Aummisuano	11			BE's mainly in respect of
0342		al and Sub Division	nal Offices Irrigat	tion Iammu		DH 001-Salary
0342	O	48,86.05		don Janima		component and DH 023-
	S	40,00.03	48,86.05	48,03.18	(-)82.87	M&R.
0845		wi Irrigation Compl	,	40,03.10	(-)62.67	Less expenditure against
0043	O	9,70.83	CX Jannina			BE's mainly in respect of
	S		9,70.83	9,42.51	(-)28.32	DH 001-Salary
	3		9,70.63	9,42.31	(-)26.32	component.
1448	Divisona	al and Sub Division	al Offices Irrigation	on Kashmir		Less expenditure against
	O	1,11,27.77				BE's mainly in respect of
	S	-,, - ,.,,	1,11,27.77	1,04,31.56	(-)6,96.21	DH 001-Salary
2357	Halqa Pa	anchayat	, ,,,,,,,,	,- ,	() = , = = = = =	component.
	O	27.67				Less expenditure against
	S		27.67	9.19	(-)18.48	BE's in respect of 023-
			,		()==: 10	M&R.
2711	Flood C	ontrol and Draina				
01	Flood C					
001		n and Administratio	n			
0099	General					
0858		al and Sub Division	al Offices (Jammi	u)		Less expenditure against
	0	15,15.32				BE's mainly in respect of
	S	••	15,15.32	14,46.83	(-)68.49	DH 001-Salary
1449	Flood Co	ontrol Department I		·		component.
	0	33,44.38				-
	S	••	33,44.38	32,05.28	(-)1,39.10	
			,	,	.,,	

_				1 1 10. 22 (Conta.)			
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	Remarks	
					Expenditure		
					(₹ in lakh)		
2700	Major I	rrigation					
01	Major Ir	rigation Commercia	al				
601	Ranbir C				71.99		
602	Partap C	anal			12.98		
603		Geeder Canal			8.99		
	ı		Ca	pital Section			
4	In the Ca	apital Voted Section			32 lakh proved exc	cessive in view of the final	
						nticipated and surrendered.	
5						ch were not communicated	
		per 2020).					
Head		,	Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			11 1	lakh)			
4701	Capital	Outlay on Medium		,			
04		Irrigation	0				
001		and Administration	n				
0011	General		<u></u>				
0435	1	n Kashmir					
0 133	O	17,85.99					
	S	17,03.77	17,85.99	96.98	(-)16,89.01		
0855	Irrigation	·· [17,03.77	()10,02.01	Less expenditure again		
0033	O	7,48.03				BE's in respect of detailed	
	S	7,40.03	7,48.03	99.35	(-)6,48.68	head 115-Works.	
612		vi Irrigation Schemo		77.55	(-)0,40.00		
0011	General	vi iiiigation schem					
0840	1	n RTIC Jammu				-	
0040	O	4,06.21					
	S	4,00.21	4,06.21	1,98.91	(-)2,07.30		
4702		Outlay on Minor I		1,90.91	(-)2,07.30		
101	Surface V		ı ı ıgauvii				
0011	General	vv atti					
1775	1	rigation Jammu					
1//3	†	50,27.35					
	O S	30,27.33	50,27.35	7,05.62	(-)43,21.73		
1776		··· rigation Kashmir	30,41.33	7,03.02	(-)43,41./3		
1//0						I ass over dit	
	O S	28,87.66	20 07 ((7,97.80	(\20 00 00	Less expenditure against BE's in respect of detailed	
0021	1	Cmanager 1 C-1-	28,87.66	(-)20,89.86	head 115-Works.		
0031	Centrally Sponsored Scheme Minor Irrigation Jammu					neau 113-works.	
1775							
	0	18,70.06	10.70.00	2.02.06	()1477 10		
1777	S		18,70.06	3,92.96	(-)14,77.10		
1776	Minor Irrigation Kashmir						
	0	1,21,18.21	1.04.40.51	40.05.4	()00.555=		
i	S		1,21,18.21	40,92.14	(-)80,26.07		

	1			No. 22 (Contd.)			
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
				(₹ in lakh)			
4711	Capital	Outlay on Flood C	Control Projects				
01	Flood C	ontrol	-				
103	Civil Wo	orks					
0011	General						
1166	Flood Restoration Works						
	0	2,50,00.00				Less expenditure against	
	S	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,50,00.00	41,15.12	(-)2,08,84.88	BE's in respect of detailed	
1449	Flood C	ontrol Department I		,	() , , , , , , , , , , , , , , , , , ,	head 115-Works.	
	0	14,70.00					
	S		14,70.00	5,99.20	(-)8,70.80		
1450		ontrol Department J		2,22.20	()0,70.00		
1.00	0	26,58.04					
	S	20,20.04	26,58.04	5,42.21	(-)21,15.83		
0031		y Sponsored Schem	· ·	J,-TZ.Z1	()21,13.03		
1449		ontrol Department I				Less expenditure against	
1 マサフ	0	48,78.63	-xasiiiiii			BE's in respect of detailed	
	S	46,76.03	48,78.63	16,89.24	(-)31,89.39	head 115-Works.	
1450		ontrol Jammu	40,76.03	10,69.24	(-)31,09.39		
1430							
	O S	6,56.14	6.56.14	4,37.14	()2 10 00		
6		41	6,56.14		(-)2,19.00	or Grants, the expenditure	
O							
					snmir subordinate t	o Major Head 4701-Capital	
Head	Outlay C	n Medium Irrigatio	n as detailed beig	ow:	Actual		
пеац				Expenditure			
4701	Carital	O-4la A- Madi	. T		(₹ in lakh)		
4701		Outlay on Mediun	n irrigation				
01		usbandry		1	0.77		
632	Zainagir				8.75		
7				ad "Suspense". An analysis			
	of transaction accounted for under the Head in this Grant during 2019-2020 (0 31.10.2019 to 31.03.2020) together with the Opening and Closing balances is §						
N	•	d of Account/	Opening	Debits	Credits	Closing Balance as on	
	Parti	culars	Balance as on			31 March 2020	
			(31.10.2019)	(≖ : 1 11)			
2501				(₹ in lakh)			
2701	B / 10						
		n Irrigation-	() (0 (()			/ \	
	Mediun Purchase		(-)60.663	-	•	(-)60.663	
	Purchase		NIL	- NIL	- NIL	NIL	
			NIL 2,46.355	-	-	NIL 2,46.355	
	Purchase Stock	es	NIL 2,46.355 NIL	NIL - NIL	NIL - NIL	NIL 2,46.355 NIL	
	Purchase Stock		NIL 2,46.355 NIL 54.187	-	-	NIL 2,46.355	
	Stock Misc. P.	w. Advance	NIL 2,46.355 NIL	-	-	NIL 2,46.355 NIL 54.187	
	Stock Misc. P.	es	NIL 2,46.355 NIL 54.187	- NIL -	-	NIL 2,46.355 NIL	
	Stock Misc. P.	w. Advance	NIL 2,46.355 NIL 54.187 NIL	NIL -	-	NIL 2,46.355 NIL 54.187	
	Stock Misc. P.	w. Advance	NIL 2,46.355 NIL 54.187 NIL (-)0.270	- NIL - -	- NIL - -	NIL 2,46.355 NIL 54.187	

			No. 22 (Conta.)		
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-	(X III Iakii)		
2102-	Purchases	(-)2.032	_		(-)2.032
	Turchases	NIL		_	(-)2.032
	Stock	77.776	-	-	77.776
	Stock	NIL	-	-	77.770
	Misc. P.W. Advance		-	-	36.190
	Misc. P. w. Advance	36.190	-	-	30.190
	W 1 1 C	NIL	-	-	- _
	Workshop Suspense	1 11 024	-	-	- 111024
	Total	1,11.934	-	-	1,11.934
A =44		NIL	-	-	
2711-	Flood Control and Drain				
	Purchases	0.110	-	-	0.110
		NIL	-	-	-
	Stock	2,07.000	-	-	2,07.000
		NIL	-	-	<u>-</u>
	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 Medic	ım 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
	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NIL	_	_	-
4711-	Capital Outlay on Flood				
1711	Purchases	-	-	_ [_
	I diviidoo	NIL	-		
	Stock	6.83			6.83
	SIOCK	NIL	-	-	0.83
	Mica DW Ad		-	-	0.13
	Misc. P.W. Advance	0.12	-	-	0.12
	W 1 1 C	NIL	-	-	-
	Workshop Suspense	-	-	-	
	Total	6.95	-		6.95
		NIL	-	-	

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	8	Review of Tools and Plant Establishment Charges of the Irrigation and Flood Control Department:- The								
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 Outlay Establishment Charges Percentage of Establishment Charges Percentage of Establishment Charges Tools and Plant Charges Plant Charges to Works Outlay Tool Plant Charges Tools and Plant Charges Plant Charges to Works Outlay										
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 Outlay Charges Establishment Charges to Works Outlay Percentage of Establishment Charges to Works Outlay										
Establishment Charges and between 0.5 and 1 for Tools and Plant Charges depending on the cost of works). Head of Works Establishment Charges Percentage of Tools and Plant Charges Tools and Plant Charges Plant Charges Tools and Plant Charges Plant Charges										
Works Head of Works Establishment Charges Establishment Charges to Works Outlay (₹ in lakh)										
Head of Account/ Year										
Charges Charges Establishment Charges to Works Outlay Tools and Plant Charges to Works Outlay										
Charges to Works Outlay Plant Charges to Works Outlay			Works	Establishment						
Works Outlay to Works Outlay	Accou	nt/ Year	Outlay	Charges		Plant Charges				
C₹ in lakh							C			
2700- Major Irrigation- 2019-2020 2,73.15 2,63.09 96.31 - - -							to Works Outlay			
2019-2020 2,73.15 2,63.09 96.31 - - -					(₹ in lakh)					
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	2019	9-2020	59.14	2,72.67	4,61.06	-	-			
2019-2020	2701-	Mediun	n Irrigation-							
2702- Minor Irrigation- 2019-2020 12,03.93 2,16,09.57 17,94.92 - -	2019	-2020	2,83.96	36,37.85	12,81.11	-	1			
2019-2020 12,03.93 2,16,09.57 17,94.92 - -	2019	9-2020	4,39.28	22,81.26	5,19.31	-	-			
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 - - 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 - - - -	2702-	Minor 1	Irrigation-							
2711- Flood Control and Drainage- 2019-2020 10,92,20 53,98.48 4,94.28 - - - -	2019)-2020	12,03.93	2,16,09.57	17,94.92	-	•			
2019-2020 10,92.20 53,98.48 4,94.28 - - - -				, ,	23,64.40	-	-			
2019-2020 5,76.83 40,75.28 7,06.50 -	2711-	Flood C	Control and Drain	age-						
4701- Capital Outlay on Medium Irrigation-	2019)-2020				-	•			
2019-2020 6,34.85 - - - - - -	2019	9-2020	5,76.83	40,75.28	7,06.50	-				
2019-2020	4701-	Capital	Outlay on Mediu	m Irrigation-						
4702- Capital Outlay on Minor Irrigation- 2019-2020 14,75.08 -	2019)-2020	6,34.85	1	ı	-	ı			
2019-2020 14,75.08 - - - - - -	2019	9-2020	4,03.98	-	-	-				
2019-2020 59,88.51 - - -	4702-	4702- Capital Outlay on Minor Irrigation-								
4711- Capital Outlay on Flood Control Projects- 2019-2020 58,66.77 - - - - 2019-2020 73,82.90 - - - - -	2019)-2020	14,75.08	-	•	-	•			
2019-2020 58,66.77	2019	9-2020	59,88.51	-	-					
2019-2020 73,82.90	4711-	4711- Capital Outlay on Flood Control Projects-								
	2019)-2020	58,66.77	-	-	-	-			
	2019	9-2020	73,82.90	-	-	-	-			
Note: The figures shown BOLD pertains to erstwhile State of Jammu and Kashmir. (01.04.2019 to 30.10.2019)	Note: T	The figure	es shown BOLD pe	ertains to erstwhi	le State of Jamm	u and Kashmir. (0	1.04.2019 to 30.10.2019)			

GRANT NO. 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2215 Water Supply and Sanitation

	supply und sumu.			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	6,32,32,26			
		6,32,32,26	5,94,55,76	(-)37,76,50
Supplementary				
Amount surrence	dered during the yea	r		

Capital-

MAJOR HEAD

4215 Capital Outlay on Water Supply and Sanitation

4215	Capital	Outlay on Water	Supply and Sar	nitation		
Voted						
Origin	ıal	8,79,19,87				
			8,79,19,87		3,65,13,55	(-)5,14,06,32
Supple	ementary					
Amou	nt surrenc	lered during the ye	ar			
Notes	and Com	ments			·	
			Rev	enue 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/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2215	Water Supply and Sanitation					
01	Water S	upply				
001	Direction	on and Administrati	ion			
0099	General					
1001						
	О	2,86,52.49				Less expenditure against BE's mainly in respect
	S		2,86,52.49	2,58,19.49	(-)28,33.00	of Salary component.
1002	Public Health Engineering Jammu					
	0	3,41,87.06				
	S		3,41,87.06	3,32,74.93	(-)9,12.13	

Grant No. 23 (Contd.)

77 1	1			No. 23 (Conta.)	Q : ()	D 1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2215	W C	1 1 C4 . 4		lakh)		
2215 <i>01</i>	Water Su	upply and Sanitat	ION			
001		<i>ppīy</i> and Administratio	n			Less expenditure against
001	General	and Administratio	11			BE's mainly in respect of
2357	Halqa Pa	nahavat				Salary component.
2331	O	30.00				Sarary component.
	S		30.00	3.67	(-)26.33	
	3	••		pital Section	(-)20.33	
3	In the Ca	nital Voted Section			87 lakh proved ev	cessive in view of the final
3						nticipated and surrendered.
4						ch were not communicated
•		er 2020).	a under the follow	ving freday benefit	ies, reasons for win	con were not communicated
Head	(= (= : = : = :		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	3	
			(₹ in			
4215	Capital (Outlay on Water S				
01	Water Su					
102	Rural Wa	iter Supply				
0011	General	2. 2. 2				
1001	Public He	ealth Engineering I	Department Kashi	mir		
	0	1,82,30.35				
	S		1,82,30.35	35,64.13	(-)1,46,66.22	
1002	Public He	ealth Engineering I	Department Jamm	nu		
	0	1,82,39.50				Less expenditure against
	S	**	1,82,39.50	66,76.48	(-)1,15,63.02	BE's in respect of detailed
0031	Centrally	Sponsored Scheme	e			head 115-Works.
1001	Public He	ealth Engineering I	Department Kashi	mir		
	O	3,17,38.39				
	S		3,17,38.39	1,15,53.62	(-)2,01,84.77	
1002	Public He	ealth Engineering I	Department Jamm	ıu		
	0	1,97,11.63				
	S	••	1,97,11.63	1,47,19.32	(-)49,92.31	
5						the Head "Suspense". An
						2019-2020 (01.04.2019 to
N/-:			·			Balance is given below:
Major Particu	Head of A	ecouni/	Opening Balance as on	Debits	Credits	Closing Balance as on
Partict	liais		31.10.2019			31st March2020
			51.10.2017		(₹ in lakh)	Jist Widicii2020
2215-V	Water Sun	ply and Sanitation	1		(X III IAKII)	
Purcha		pij anu Samtauul 	72.75	_	_	72.75
1 010110	4000		12.13	<u>-</u>		12,13
Stock			24,86.62	-	<u> </u>	24,86.62
Stock			2-1,00.02	<u> </u>	12,79.59	(-)12,79.59
Miscel	llaneous Pu	blic Works	2,54.75		-	2,54.75
Advan		OHO WORK	2,57.13			<u> </u>
	shop Susper	ıse	(-)9.94		_	(-)9.94
0110	or Suspen		- ()2•2-1	_	_	(-)/-//-
Total			28,04.18	_	-	(+)28,04.18
10001			25,0 1.10	-	12,79.59	(-)12,79.59
					12,77.37	():2,:3.3

Grant No. 23 (Concld.)

Major Head of A	ccount/	Opening	Debits	Credits	Closing Balance
Particulars		Balance as on			as on
		31.10.2019			31st March2020
				(₹ in lakh)	
	utlay on Water S	Supply & Sanitat	tion	T	
Purchases		(-)6,78.11	-	-	(-)6,78.11
		-	-	-	-
Stock		4,05.27	-	-	4,05.27
		-	-	-	-
Miscellaneous P	ublic Work	94.05	-	-	94.05
Advance		-	-	-	-
Workshop Suspe	ense	0.01	-	-	0.01
		-	-	-	1
Total		(-)1,78.78		-	(-)1,78.78
6 Review		-	-	-	neering Department:- The
Public I		ng Department du			o the Works Outlay in the 0.2019 and 31.10.2019 to
Head of	Works	Establishment	Percentage of	Tools	Percentage
Account and	Outlay	Charges	Establishment	and	of Tools
Year			Charges to	Plant	and Plant
			Works Outlay	Charges	Charges to Works
					Outlay
			T	T	
	pply and Sanitat				
2019-2020	46,76.29	8,78,26.63	18,78.12	-	1
2019-2020	17,08.56	5,61,09.94	32,84.05	-	-
		Supply & Sanita	tion	T	
2019-2020	1,01,44.18	-	-	-	-
2019-2020	3,65,13.55	-			-
Note: The figure	es shown in Bold	pertains to erstwh	tile State of Jamn	nu 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

2210 110usiii	'S			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	1,35,03,16			
		1,35,03,16	1,21,67,48	(-)13,35,68
Supplementary				
Amount surrende	ered during the year			

Capital-

MAJOR HEAD

4059	Capital	Outlay on Public	Works			
Original	1	61,97,30				
			61,97,30		47,43,90	(-)14,53,40
Supplen	nentary					
Amount	t surrende	red during the year	r			
Notes a	nd Comm	ents				
				enue Section		
1		ving of ₹ 13,35.68				d excessive in view of the lakh was anticipated and
2	_	ant saving in the C municated (Nover		nder the followin	g Heads/ Scheme	s; reasons for which were
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
			(₹ in	lakh)		
2055	Police					
117		Security				Less expenditure
0099	General					against BE's mainly in
0464	Residen	t Commissioner N	ew Delhi			respect of Salary
	О	10,09.95				component.
	S		10,09.95	8,80.63	(-)1,29.32	
2059	Public \					
80	General					
103	Furnishi					Less expenditure
0099	General					against BE's mainly in
0459	Furnishi					respect of detailed head
	O	4,55.66				364-Outsourcing.
	S		4,55.66	4,47.25	(-)8.41	

Grant No. 24 (Contd.)

TT 1	1			110. 24 (Collid.)	a · ()	D 1	
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
• • • • • • • • • • • • • • • • • • • •		• • • • •	(₹ in	lakh)			
2070		inistrative Ser	vices				
800	Other Expen	iditure				Less expenditure against BE's mainly in respect	
0099	General						
0464		mmissioner Ne	w Delhi			of Salary component.	
	О	9,11.21					
	S	••	9,11.21	6,57.30	(-)2,53.91		
0486	Trade Agend	cy Mumbai					
	О	58.80					
	S		58.80	40.37	(-)18.43		
0790	Toshakhana						
	О	26.14					
	S		26.14	15.32	(-)10.82		
0791	Hospitality a	and Protocol De	partment Jamm	u		Less expenditure against	
	0	3,76.93				BE's mainly in respect	
	S	2,7 0.5 0	3,76.93	3,08.87	(-)68.06	of Salary component.	
0792	~	and Protocol De	epartment Kashı		()00.00	or surary component.	
0172	O	5,21.88	partment Rusin	IIII			
	S	3,21.00	5,21.88	3,51.60	(-)1,70.28		
0793		spitality and Pro		3,31.00	(-)1,70.28		
0193	t		10001			-	
	0	4,41.10	4 41 10	2.00.44	()1.22.66		
2216	S		4,41.10	3,08.44	(-)1,32.66		
2216	Housing						
05		ol Accommodati					
001		d Administration	on				
0099	General						
0583	Deputy Dire					Less expenditure against	
	О	18,51.76				BE's mainly in respect	
	S		18,51.76	17,00.06	(-)1,51.70	of Salary component.	
1824	Director Esta	ates				of Salary component.	
	О	4,34.46					
	S		4,34.46	3,24.16	(-)1,10.30		
053	Maintenance	e and Repairs		·		Less expenditure against	
0099	General	<u> </u>				BE's mainly in respect	
0481	Maintenance	<u>, </u>				of DH-023-M&R.	
0.01	O	20,29.99					
	S	20,27.77	20,29.99	12,08.56	(-)8,21.43		
3		evess in the G	·			asons for which were not	
	_	ed (November 2		maci following He	ad Scheme, 16	asons for which were flot	
Head	Communicat	ea (140 veniuel)	Total Grant/	Actual	Excess(+)	Remarks	
Ticau			Appropriation	Expenditure	EXCESS(T)	Remarks	
2217	II over eden		(₹ in	iakii)			
2216	Housing	7.4	•				
05		ol Accommodati		T			
001		d Administration	on			Excess expenditure over	
0099	General					BE's in respect of 023-	
0417	Estates Divi	sion				M&R.	
0+17	,						
0417	O S	15,85.11	15,85.11	21,30.38			

Grant No. 24 (Concld.)

				,		1		
			Caj	pital 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	_	in the Grant occurrence in the Grant occurrence (November		following Head	l/ Schemes; reas	ons for which were not		
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in	lakh)				
4059	Capital	Outlay on Public	Works					
60	Other B	uildings						
800	Other ex	kpenditure						
0011	General							
0793	Director	Hospitality and Pr	otocol			Less expenditure against		
	О	11,69.00				BE's in respect of		
	S		11,69.00	7,58.81	(-)4,10.19	detailed head 115-		
1824	Director	Estates				Works.		
	О	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/	Actual	Excess(+)
		Appropriation	Expenditure	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	-	ū				
Origin	al	46,39,65				
			46,39,65		3,50,95	(-)42,88,70
Supple	ementary	:				
Amou	nt surrende	ered during the year	ar			:
Notes	and Comn	nents				
			Rev	enue Section		
1						accessive in view of the final nticipated and surrendered.
2		nt saving in the C nunicated (Noven		nder the followin	g Heads/ Scheme	es; reasons for which were
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2058	Statione	ry and Printing				
001	Direction	and Administrati	on			Less expenditure against
0099	General					BE's mainly in respect
1625	Director	Stationery and Su	pplies			of Salary component.
	О	1,03.24				
	S		1,03.24	58.36	(-)44.88	
101	Purchase	and Supply of Sta	ationery Stores			Less expenditure against
0099	General					BE's mainly in respect of Salary component and un-
1626	Stationer	y Depot Jammu		utilised BE in respect of		
	О	3,05.59				detailed head 048-
	S		3,05.59	89.36	(-)2,16.23	Stationery and Printing.

Grant No. 25 (Contd.)

	1			No. 25 (Conta.)		T
Head			Total Grant/	Actual	Saving(-)	Remarks
				Expenditure		
			(₹ in 1	lakh)		
2058		ery and Printing				
101		e and Supply of Sta	tionery Stores			
0099	General					
1627	Stationer	ry Depot Srinagar				
	О	3,19.95				Less expenditure against
	S	••	3,19.95	87.90	(-)2,32.05	BE's mainly in respect
103	Governn	nent Presses				of Salary component
0099	General					and un-utilised BE in
1630	Ranbir C	Government Press J	ammu			respect of detailed head
	О	20,05.80				048- Stationery and
	S		20,05.80	17,74.75	(-)2,31.05	Printing.
1631	Governn	nent Press Srinagai	:			
	О	15,35.73				
	S		15,35.73	10,28.21	(-)5,07.52	
2230	Labour	& Employment	,	, ,	() /	
01	Labour					
001		n and Administration	on			
0099	General					
1633		Commissioner				
1000	O	1,96.45				Less expenditure against
	S	1,70.13	1,96.45	95.95	(-)1,00.50	BE's mainly in respect
1634		l Offices Labour	1,50.15	73.75	()1,00.50	of Salary component.
1034	O	4,66.24				
	S	1,00.21	4,66.24	4,23.08	(-)43.16	
102		Conditions and Sa		1,23.00	()13.10	
0099	General	Conditions and St	arcty			
1638	Factories	0				
1030	O	85.74				
	S	03.74	85.74	41.41	(-)44.33	
1639				71,71	(-)44.33	
1033	O	51.27	IICIIIC			
	S	31.27	51.27	30.92	(-)20.35	Less expenditure against
1640	~	··· ry Labour	31.47	30.92	(-)20.33	BE's mainly in respect
1040		1,20.45	T	+		of Salary component.
	O S	1,20.43	1 20 45	26 16	()04.20	
102		I ahayu Walfarr	1,20.45	36.16	(-)84.29	
103		Labour Welfare				
0099	General					
1645		ment Insurance	T			
	0	3,99.39	2.00.20	2.26.52	()1 70 04	
02	S		3,99.39	2,26.53	(-)1,72.86	
02	1 -	nent Service		Т		T
001		n and Administration	on			Less expenditure against
0099	General					BE's mainly in respect
1641		Employment	1			of Salary component.
	О	5,49.39				
	S		5,49.39	4,41.90	(-)1,07.49	

Grant No. 25 (Concld.)

	ı			No. 25 (Concid.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2230		Employment				
02	Employme					
001		and Administrati	on			Less expenditure against
0099	General					BE's mainly in respect
1642	Employme	ent Exchange				of Salary component.
	О	3,07.77				
	S		3,07.77	2,24.55	(-)83.22	
			Caj	pital Section		
3	In the Cap	ital Voted Section	n Original provi	sion of ₹ 46,39.6	55 lakh proved exc	essive in view of the final
	saving of ₹	₹ 42,88.70 lakh. l	No portion of fin	al saving of ₹ 42,	,88.70 lakh was an	ticipated and surrendered.
4				following Head	ls/ Schemes; reas	sons for which were not
	communic	ated (November				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4058	Capital O	utlay on Station	ery and Printin	ng		
103	Governme	ent Presses				Less expenditure in
0011	General					respect of BE's in
1630	Governme	ent Press Jammu				respect of detailed head
	О	3,47.97				115-Works.
	S		3,47.97	1,20.83	(-)2,27.14	
1631	Governme	ent Press Srinaga	r			Less expenditure in
	О	2,05.20				respect of BE's in
	S		2,05.20	95.34	(-)1,09.86	respect of detailed head
						115-Works.
4250	Capital O	utlay on other S	Social Services			
201	Labour					
0011	General					
1903	Labour					
	О	2,62.61				
	S		2,62.61	60.72	(-)2,01.89	T 11.
203	Employme	ent				Less expenditure in
0011	General					respect of BE's in
1642		ent Exchange				respect of detailed head
	0	1,05.04				115-Works.
	S	••	1,05.04	46.20	(-)58.84	
1904	Employme		•			
	0	37,12.02				
	S	,	37,12.02	25.70	(-)36,86.32	
			,		()- =,====	<u> </u>

GRANT NO. 26-FISHERIES DEPARTMENT

Revenue-**MAJOR HEAD**

2405 Fisheries

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	42,68,18			
		42,68,18	39,06,89	(-)3,61,29
Supplementary				
Amount surren	:			

Capital-

MAJOR HEAD

4405	Capital	Outlay on Fisher	ies				
Voted							
Origin	al	25,97,77					
			25,97,77		6,91,48	(-)19,06,29	
Supple	mentary						
Amou	nt surrend	lered during the year	ar				
Notes	and Com	ments			<u>.</u>		
			Rev	enue Section			
1						cessive in view of the final ticipated and surrendered.	
2		ant saving in the Granicated (November		der the following	Head/ Schemes;	reasons for which were not	
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
				(₹ in lakh)			
2405	Fisheric	es					
001	Directio	n and Administrati	on				
0099	General						
0997	Director	r Fisheries				Less expenditure in	
	О	32,54.63				respect of BE's mainly	
	S		32,54.63	29,97.52	(-)2,57.11	in respect of Salary	
1000	Deputy Director Fisheries Component.						
	О	10,13.55					
	S		10,13.55	9,09.37	(-)1,04.18		
			Caj	pital Section			
3		•	•		•	cessive in view of the final	
	saving c	saving of ₹ 19,06.29 lakh. No portion of final saving of ₹ 19,06.29 lakh was anticipated and surrendered.					

Grant No. 26 (Concld.)

4		n the Grant occ icated (November		e following Hea	d/ Scheme; reason	ons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
4405	Capital	Outlay on Fisher	ies			
800	Other ex	penditure				Less expenditure in
0011	General					respect of BE's in
0904	Building	Work Programme	<u> </u>			respect of detailed head 115-Works.
	О	7,04.65				113-WOIKS.
	S		7,04.65	4,05.83	(-)2,98.82	
5		ovision remained themes; reasons fo				2020 under the following
Head					Total Grant/	
					Appropriation	
					(₹ in lakh)	
4405	Capital	Outlay on Fisher	ies			
800	Other ex	penditure				
0011	General					
2462	Blue Rev	olution			60.00	
0031	Centrally	Sponsored Schen	ne			
2462	Blue Rev	olution			18,33.12	
6	*	cure under the followere not communicate	_		ed without Budget	ary Provision; reasons for
Head					Actual	
					Expenditure	
					(₹ in lakh)	
4405		Outlay on Fisher	ies			
800		penditure				
0031		Sponsored Schen	ne			
0910	Inland Fi	sheries			2,85.65	

GRANT NO. 27-HIGHER EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education2203 Technical Education

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	6,78,81,80			
		6,78,81,80	5,84,00,07	(-)94,81,73
Supplementary				
Amount surrend	lered during the yea	r		
Capital-				
MAJOR HEAI)			

MAJC	R HEAI)					
4202	Capital	Outlay on Educat	tion, Sports, Ar	t and Culture			
Voted							
Origin	al	1,07,70,00					
			1,07,70,00		1,37,35,92	(+)29,65,92	
Supple	mentary						
		lered during the yea	ar				
Notes	and Com	ments					
			Rev	enue Section			
1	In the R	evenue Voted Sect	ion Original pro	vision of ₹ 6,78,	81.80 lakh prove	d excessive in view of the	
	final say		3 lakh. No porti	on of final savin	ng of ₹ 94,81.73	lakh was anticipated and	
2	Signific	ant saving in the G	rant occurred ur	nder the followin	g Heads/ Scheme	es; reasons for which were	
	not com	municated (Novem	ber 2020).				
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in	lakh)			
2202	Genera	l Education					
03	Univers	ity and Higher Edu	cation				
103	Governi	nent Colleges and	Institutes				
0099	General						
0534	Governi	nent Degree Colleg	ges			Less expenditure against	
	О	3,45,65.84				BE's mainly in respect	
	S	••	3,45,65.84	2,62,47.10	(-)83,18.74	of Salary component.	
2507	Principa	l GCET Safapora,	Ganderbal			of Salary component.	
	О	6,87.86					
	S		6,87.86	1,25.99	(-)5,61.87		
2510	Merit-Cum-Scholarship for Professional and Technical Courses						
	О	1,50.00				Less expenditure against	
	S		1,50.00	75.00	(-)75.00	BE's in respect of GIA	
2511	School	of Architecture				component.	
	O	68.74				component.	
	S		68.74	34.37	(-)34.37		

Grant No. 27 (Concld.)

			0 - 111	110. 27 (Concid.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2203	Technic	cal Education				
001	Direction	n and Administrati	on			Less expenditure against
0099	General					BE's in respect of Salary
2207	Principa	al GCET Jammu				component.
	О	12,81.86				
	S		12,81.86	7,90.10	(-)4,91.76	
			Ca	pital Section		
3		apital Voted Section of ₹ 29,65.92lakh w	•		0.00 lakh proved n	neagre in view of the final
4	_	ant excess occur nicated (November		following Head	l/ Scheme; reason	ns for which were not
Head			Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
			(₹ in	lakh)		
4202	Capital	Outlay on Educa	tion, Sports, Ar	t and Culture		
01	General	l Education				
203	Univers	ity and Higher Ed	Excess expenditure over			
0011	General					BE's in respect of
0297	University & Higher Education					detailed head 115- Works.
	О	1,07,70.00				W ULKS.
	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

ZOIO OTHER I	turur Developinen	t i i ogi ammics		
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Original	3,10,84,36			
		3,10,84,36	2,31,93,96	(-)78,90,40
Supplementary				
Amount surrend	ered during the year			

Capital-

MAJOR HEAD

4515 Capital Outlay on other Rural Development Programmes

4515	Capital	Outlay on other R	ural Developmer	nt Programmes		
Voted						
Origina	al	20,09,97,66				
			20,09,97,66		6,84,13,46	(-)13,25,84,20
	mentary					
		ered during the year	·			
Notes a	and Comn	nents				
	1			enue Section		
1						cessive in view of the final
	saving o	f₹ 78,90.40 lakh. N	No portion of final	saving of ₹ 78,9	0.40 lakh was antic	ripated and surrendered.
2				er the following	Heads/ Schemes;	reasons for which were not
	commun	nicated (November 2	,			
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2226	N T 4 *4*		(₹ in i	lakh)		
2236	Nutritio					
80	General					T 11.
800		xpenditure				Less expenditure against BE's in respect of Salary
1839	General	N-4-:4: D	T			component.
1839		Nutrition Programm	ne Jammu			component.
	O S	4,58.04	4,58.04	2.71.20	()1 96 75	
2501	-	 Programmes for R	/	2,71.29	(-)1,86.75	
02		Prone Areas Devel				
001	0	n and Administration	1 0	ne		
0099	General	ii and Administratio	<u>'11</u>			
0003	IRDP Ja	mmii				
0003	0	15,04.93				Less expenditure against
	S	15,04.55	15,04.93	9,17.54	(-)5,87.39	BE's in respect of Salary
0004	IRDP K		10,01.75	2,17.31	()0,01.07	component.
	0	12,79.28				
	S		12,79.28	7,87.92	(-)4,91.36	1
			-,	.,	() - ; - = - = 0	1

Grant No. 28 (Contd.)

Total Grant		1			110. 20 (Collu.)		Г
Community Development Community Community Development Community Comm	Head			Total Grant/	Actual	Saving(-)	Remarks
Special Programmes for Rural Development Programme							
Draught Prone Areas Development Programme Stock							
Community Development (Jammu) Community Development and Panchayats Jammu Composition (James) Community Development (Jammu) Community Development (Jammu) Composition (James) Community Development (Jammu) Community Development (Jammu) Community Development (Jammu) Composition (James) Community Development (Jammu) Community Development (Jammu) Composition (James) Community Development (Jammu) Composition (James) Community Development (Jammu) Community Development (Jammu) Composition (James) Community Development (Jammu) Community Development (Jamm							
Component Comp				opment Program	me		<u></u>
O		1	xpenditure				
O							
S	0230	Rural Sa	nitation				component.
Direction and Administration			1,22.47				
Direction and Administration		S		1,22.47	1,01.60	(-)20.87	
October Community Development (Jammu) October Community Development (Hashmir) October Community Development (Hashmir) October Community Development (Hashmir) October Community Development (Jammu) October Community Development (Hashmir) October Community Development Community Comm	2515	Other R	Rural Development	Programmes			
Octoop Assistant Commissioner Development (Kashmir)	001	Direction	n and Administratio	n			Less expenditure against
O	0099	General					BE's in respect of Salary
O	0029	Assistan	t Commissioner De	velopment(Kashr	nir)		component.
OS5 Agriculture Production Officers/B.D.Os(Kashmir) O 42,58.80 S 42,58.80 32,75.94 (-)9,82.86 OS5 Agriculture Production Officers/B.D.Os(Jammu) O 35,55.93 S 35,55.93 S OS5,55.93 OS5,		О	89.71	•			
O		S	••	89.71	47.47	(-)42.24	
O	0055	Agricult	ure Production Offi				
S					, i		
O			,	42.58.80	32.75.94	(-)9.82.86	
Community Development Comm	0105		ure Production Offi	,		()2,62.00	
S 35,55.93 31,78.33 (-)3,77.60	0100			213, 2.2.00(0011			Less expenditure against
102			33,33.73	35 55 93	31 78 33	(-)3 77 60	
O	102		nity Development	33,33.73	31,76.33	(-)3,77.00	
OS1 Community Development and Panchayat Kashmir O 1,06,83.80 S 1,06,83.80 74,44.91 (-)32,38.89			inty Development				component.
O			nity Davalanment a	nd Danahayat Va	hmir		
S	0031			ilu Faiiciiayat Kas	SIIIIII		
O			1,00,03.00	1 06 92 90	74.44.01	()22 29 90	
O 2,39.12 respect of detailed head O46-Purchase of Vehicle.	0111		1 D1		74,44.91	(-)32,38.89	Haradiia de DEla in
S	UIII			t (Jammu)			
Director Rural Development (Kashmir)			2,39.12	2 20 12	1.26.10	()1 02 02	
O 2,59.19	0110				1,30.10	(-)1,03.02	040- Fulchase of Vehicle.
S 2,59.19 1,18.40 (-)1,40.79	0118			(Kasnmir)			
Community Development and Panchayats Jammu			2,59.19	2.50.10	1 10 10	()1.40.70	
Colored Salary component Colored Salary comp	0076	~		,		(-)1,40.79	
S	0376	+	, ' ,	nd Panchayats Ja	mmu		
Salary component. Salary component. Salary component.		1	29,89.11				1 0
0099 General 0097 Rural Engineering Department (Jammu) 0 11,56.49 S 0099 District Panchayat Officer Jammu C 14,01.17 S 14,01.17 13,13.75 C-)87.42 Salary component and 017- Honorarium. 0487 Rural Engineering Department Kashmir Less expenditure against C 6,22.97 BE's mainly in respect of Salary component and 017- Honorarium. 0548 District Panchayat Officer Kashmir 0 22,63.91 C 22,63.91 6,04.24 (1)15,60.67				29,89.11	27,58.02	(-)2,31.09	
Output Rural Engineering Department (Jammu) O 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. 0 14,01.17 13,13.75 (-)87.42 Salary component and 017- Honorarium. 0487 Rural Engineering Department Kashmir Less expenditure against BE's mainly in respect of Salary component and 017- Honorarium. District Panchayat Officer Kashmir O 22,63.91 017- Honorarium.			xpenditure				Salary component.
O							
S	0097			ent (Jammu)			
O District Panchayat Officer Jammu O 14,01.17 S 14,01.17 13,13.75 (-)87.42 Salary component and 017- Honorarium. O487 Rural Engineering Department Kashmir O 6,22.97 S 6,22.97 3,73.68 (-)2,49.29 O548 District Panchayat Officer Kashmir O 22,63.91 O 22,63.91 O 14,01.17 O 15,60.67			11,56.49				
O 14,01.17 BE's mainly in respect of Salary component and 017- Honorarium. 0487 Rural Engineering Department Kashmir Less expenditure against BE's mainly in respect of Salary component and 017- Honorarium. 0 6,22.97 BE's mainly in respect of Salary component and 017- Honorarium. 0548 District Panchayat Officer Kashmir 017- Honorarium.				,	9,97.31	(-)1,59.18	
S 14,01.17 13,13.75 (-)87.42 Salary component and 017- Honorarium.	0099	+	,	ammu			
0487 Rural Engineering Department Kashmir Less expenditure against 0 6,22.97 BE's mainly in respect of S 6,22.97 3,73.68 (-)2,49.29 0548 District Panchayat Officer Kashmir 017-Honorarium.			14,01.17				
O487 Rural Engineering Department Kashmir Less expenditure against O 6,22.97 3,73.68 (-)2,49.29 Salary component and 017-Honorarium. 0548 District Panchayat Officer Kashmir 0 22,63.91 0 0.15.60.67		S		14,01.17	13,13.75	(-)87.42	
O 6,22.97 BE's mainly in respect of Salary component and O548 District Panchayat Officer Kashmir 0 22,63.91							
S 6,22.97 3,73.68 (-)2,49.29 Salary component and 0548 District Panchayat Officer Kashmir 017-Honorarium.	0487		<u> </u>	ent Kashmir			
0548 District Panchayat Officer Kashmir O 22,63.91 017-Honorarium.			6,22.97				
0 22,63.91 6.04.24 ()15.60.67					3,73.68	(-)2,49.29	
\$ 22.62.01 6.04.24 (.)15.60.67	0548	District	Panchayat Officer K	Cashmir			017-Honorarium.
S 22,63.91 6,94.24 (-)15,69.67		0	22,63.91				
		S		22,63.91	6,94.24	(-)15,69.67	

Grant No. 28 (Contd.)

3			ed un-utilised du			3.2020 under the following
	Head/ Sc	chemes; reasons for	which were not co	ommunicated (No		
Head					Total Grant/	
					Appropriation	
2515	Othon D	umal Davidanment	Риссионичес		(₹ in lakh)	
001		ural Development and Administratio				
001	General	i and Administratio	П			
2357		unahayat			12.00	
101	Halqa Pa Panchaya				12.00	
0099	General	ati Kaj				
1519		at Elections			35.00	
4			vin a Haad/Caham			mariaiam, magama famyyhiah
4		communicated (No		ie was incurred w	imout Budgetary P	rovision; reasons for which
Head		· · · · · · · · · · · · · · · · · · ·			Actual	
					Expenditure	
					(₹ in lakh)	
2501	Special 1	Programmes for R	ural Developmen	nt	, , ,	
02		Prone Areas Devel				
001		and Administratio				
0031	Centrally	Sponsored Scheme	e			
1956	DRDA	1			6,33.29	
			Car	oital Section	·	
5			Original provision	on of ₹ 20,09,97.		cessive in view of the final
						inticipated and surrendered.
6		n the Grant occurred per 2020).	l under the follow	ing Head/ Schem	es; reasons for whi	ch were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l			
4515		Outlay on other R	ural Developmen	t Programmes		
102		nity Development				
0011	General					
0230	Rural Sa		ı			
	0	30,00.00				
	S	••	30,00.00	13,88.78	(-)16,11.22	
0384	1	nity Development Ja	ımmu			
	О	1,16,68.00				Less expenditure against
	S	••	1,16,68.00	8,24.83	(-)1,08,43.17	BE's in respect of detailed
0704	1	nity Development K	ashmir			Head 115-Works.
	0	62,67.02				
			62,67.02	4,67.32	(-)57,99.70	İ
	S		,	1,67.52	() ,	
0031	Centrally	 / Sponsored Scheme	,	1,07.52	()	
0031 0230	Centrally Rural Sa	nitation	,	1,07.52	(77	
	Centrally		,	42,95.04	(-)2,57,04.96	

Grant No. 28 (Contd.)

	•			No. 28 (Contd.)		
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks
			Appropriation (₹ in	1		
4515	Canital	Outlay on other R				
103		evelopment	urai Developinei	it i rogrammes		
0011	General	velopment				
2496	RURBA	N				
2470	O	1,50.00				
	S	1,50.00	1,50.00	90.00	(-)60.00	
0031		y Sponsored Scheme		70.00	(-)00.00	
2377		andhi Panch Sash. A				Less expenditure against
2311	O	54,93.27				BE's in respect of detailed
	S	31,73.27	54,93.27	2,77.00	(-)52,16.27	Head 115-Works.
2468	PMKS		54,75.21	2,77.00	()32,10.27	Tiedd 115 Weins.
2.00	0	3,00,00.00				
	S		3,00,00.00	40,77.00	(-)2,59,23.00	
2496	RURBA		2,00,00.00	10,77100	()=,6>,=6.00	
2.70	0	13,63.64				
	S		13,63.64	8,10.00	(-)5,53.64	
800		xpenditure		5,2000	()= ,= = = =	
0011	General	1				
2143	National	Rural Employment	Guarantee Scher	ne (MGNREGA)		
	О	2,00,00.00				
	S		2,00,00.00	83,45.79	(-)1,16,54.21	
2376	National	Rural Livelihood N	Mission	·		
	0	21,00.00				
	S		21,00.00	1,11.94	(-)19,88.06	1.
2468	PMAY	7				Less expenditure against
	О	47,72.73				BE's in respect of detailed Head 115-Works.
	S		47,72.73	14,11.11	(-)33,61.62	Head 115-works.
0031	Centrally	y Sponsored Scheme	e			
2143	National	Rural Employment	Guarantee Scher	me		
	О	3,00,00.00				
	S		3,00,00.00	2,18,18.70	(-)81,81.30	
2376	National	Rural Livelihood N	Mission			
	О	1,45,67.00				
	S		1,45,67.00	11,19.36	(-)1,34,47.64	
7		ant excess occurred per 2020).	under the follow	ring Head/ Scheme	e; reasons for which	ch were not communicated
Head	·	•	Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure	. ,	
			(₹ in lakh))		
4515	Capital	Outlay on other R	ural Developmei	nt Programmes		•
103		evelopment	•			Excess expenditure over
0031		y Sponsored Scheme	e			BE's in respect of
2473	Himayat					Detailed Head 115-
	O	50,00.00				Works.
	S		50,00.00	2,33,76.59	(+)1,83,76.59	

Grant No. 28 (Concld.)

8	Entire provision remained un-utilised during the period 3 Head/ Schemes; reasons for which were not communicate		
Head		Total Grant/	
		Appropriation	
		(₹ in lakh)	
4515	Capital Outlay on other Rural Development Programm	nes	
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 Vehicles2070 Other Administrative Services

2 070 Other 1	2070 Other ranningtrative betvices							
		Total Grant/	Actual	Excess(+)				
		Appropriation	Expenditure	Saving(-)				
			(₹ in thousand)					
Voted								
Original	64,38,07							
		64,38,07	41,06,31	(-)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

7055	Loans i	or Road Transpol	l L			
Voted						
Origin	al	1,13,66,60				
			1,13,66,60		81,98,38	(-)31,68,22
Supple	mentary					
Amou	nt surrenc	lered during the year	ar			
Notes	and Com	ments				
			Rev	enue Section		
1	In the R	evenue Voted Secti	ion Original prov	rision of ₹ 64,38.0	07 lakh proved ex	accessive in view of the final
	saving o	of ₹ 23,31.76 lakh.	No portion of fin	al saving of ₹ 23,	,31.76 lakh was a	nticipated and surrendered.
2				nder the followin	g Heads/ Schem	es; reasons for which were
	not com	municated (Noven	nber 2020).			
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2041		n Vehicles				
001		on and Administrati	on			Less expenditure against
0099	General					BE's mainly in respect
0378	Transpo	ort Commissioner	Office			of Salary and GIA
	O	27,47.53				component.
	S		27,47.53	14,31.33	(-)13,16.20	
101	Collecti	on Charges				Less expenditure against
0099	General					BE's mainly in respect
0373	Regiona	l Transport Office	Kashmir			of Salary and detailed
	O	6,30.72				head 006-Telephone.
	S		6,30.72	3,66.66	(-)2,64.06	

Grant No. 29 (Concld.)

r	T			1 10. 29 (Colicia.)		<u> </u>			
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
		(₹ in lakh)							
2041	Taxes on Vehicles								
101		on Charges				Less expenditure against			
0099	General					BE's mainly in respect of			
0395	Regiona	l Transport Office	Jammu			Salary and detailed head			
	О	5,34.32				071-Medical			
	S		5,34.32	3,61.87	(-)1,72.45	Reimbursement.			
2070		dministrative Sei							
114		and Maintenance	of Transport			Less expenditure against			
0099	General					BE's mainly in respect of			
0393	Motor G	arages				Salary and detailed head			
	О	25,25.50				014-Pol.			
	S		25,25.50	19,46.53	(-)5,78.97				
			Cap	oital Section					
3	In the C	apital Voted Secti	on Original prov	vision of ₹ 1,13,0	66.60 lakh proved	d excessive in view of the			
	final sav	ring of ₹ 31,68.22	2 lakh. No porti	on of final savir	ng of ₹ 31,68.22	lakh was anticipated and			
	surrende	red.	-			-			
4	Saving i	in the Grant occu	irred under the	following Head	ls/ Schemes; rea	sons for which were not			
	commun	icated (November	2020).	_					
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in 1	lakh)					
4059	Capital	Outlay on Public	Works						
60	Other Bi	uildings							
800	Other ex	penditure				Less expenditure against			
0011	General					BE's in respect of			
0255	State Mo	otor Garages				detailed head 115-			
	О	5,74.18				Works.			
	S		5,74.18	93.45	(-)4,80.73				
5055	Capital	Outlay on Road	Fransport						
800		penditure	_			Less expenditure against			
0011	General					BE's in respect of			
0378	Transpor	rt Commissioner (Office			detailed head 115-			
	Ô	2,39.09				Works.			
	S		2,39.09	53.60	(-)1,85.49				
5	Entire pr	rovision remained		ng the period 31.		.2020 under the following			
		cheme; reasons for							
Head					Total Grant/	Remarks			
			Appropriation						
					(₹ in lakh)				
5055	Capital	Outlay on Road 7	Fransport		- /				
102		ion of Fleet	<u>.</u> -						
0011	General								
1317		for Replacement of	of Old Fleet		25,00.00				
				l					

GRANT NO. 30-TRIBAL AFFAIRS DEPARTMENT

Revenue-**MAJOR HEAD**

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

2225 Wenare of Scheduled Castes, Scheduled Tribes and Other Dackward Classes							
		Total Grant/	Actual	Excess(+)			
		Appropriation	Expenditure	Saving(-)			
			(₹ in thousand)				
Voted							
Original	40,32,32						
		40,32,32	25,32,20	(-)15,00,12			
Supplementary							
Amount surrence	dered during the yea	r					

Capital-

MAJOR HEAD

4225	Capital	Outlay on Welfar	re of Scheduled	Castes, Schedul	ed Tribes and ot	her Backward Classes
Origin	al	86,43,48				
			86,43,48		14,17,03	(-)72,26,45
Supple	mentary	••				
Amou	nt surrenc	lered during the year	ar			••
Notes	and Com	ments				
				enue Section		
1			•		•	cessive in view of the final
						nticipated and surrendered.
2				der the following	Head/ Schemes; r	reasons for which were not
	commu	nicated (November				T
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in i			
2225		e of Scheduled Ca		Tribes and othe	r Backward Clas	sses
02		of Scheduled Tribe	es			T
277	Education					Less expenditure against
0031		y Sponsored Scher	ne			BE's mainly in respect
1829		tric Scholarship				of detailed head 079-
	0	10,48.29				Stipend & Scholarship.
	S		10,48.29	3,11.95	(-)7,36.34	
03	U	of Backward Class	ses			Ι
102		nic Development				Less expenditure against
0099	General					BE's mainly in respect
0442		y Board for Gujjar	and Bakarwals			of Salary Component.
	O	60.11				
	S		60.11	20.49	(-)39.62	
1796		of Gujjar and Bak	arwals			Less expenditure against
	O	17,41.84			() 0.5	BE's mainly in respect
	S		17,41.84	16,55.51	(-)86.33	of Salary Component.
2253		Tribal Affairs	Г			
	O	7,09.02	<u>_</u>		,,	
	S		7,09.02	5,44.25	(-)1,64.77	

Grant No. 30 (Concld.)

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 Cas	stes, Scheduled	Tribes and othe	r Backward Clas	ses	
02	Welfare	of Scheduled Tribe	es .				
277	Education	on					
0031	Centrall	y Sponsored Schen	ne				
1444	Pre-Mat	ric Scholarship for	r Minority Comr	nunity	4,73.06		
			Ca	pital Section			
4			•		•	essive in view of the final aticipated and surrendered.	
5	_	in the Grant occi		following Hea	d/ Schemes; reas	ons for which were not	
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in	lakh)			
4225	Capital	Outlay on Welfar	e of Scheduled	Castes, Schedul	ed Tribes and otl	ner Backward Classes	
02	Welfare	of Scheduled Tribe	?S				
800	Other Ex	xpenditure					
0011	General						
1814	Tribal S	ub Plan					
	О	2,00.00					
	S		2,00.00	49.38	(-)1,50.62		
0031	Centrall	y Sponsored Schen	ne				
1814	Tribal S	ub Plan				Less expenditure against	
	О	4,25.00				BE's in respect of	
	S		4,25.00	3,83.10	(-)41.90	Detailed Head 115-	
1827	Welfare	of Schedule Caste		Works.			
	О	1,27.73					
	S		1,27.73	17.19	(-)1,10.54		
2518	Special (SCA To	Centrally Assistand TSS)					
	О	78,90.75					
	S		78,90.75	9,67.36	(-)69,23.39		

GRANT NO. 31-CULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education2205 Art and Culture

3452 Tourism

3454 Census Surveys and Statistics

3434 Celisus	Bui veys and Butis	70100		
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted	Voted			
Original	30,56,65			
		30,56,65	22,23,80	(-)8,32,85
Supplementary				
Amount surrend	ered during the yea			

Capital-MAJOR HEAD

4202	Capital	Outlay on Educa	tion, Sports, Art	and Culture		
Voted						
Origin	al	13,80,92				
			13,80,92		5,92,22	(-)7,88,70
Supple	mentary	:				
		lered during the ye	ar			
Notes	and Com	ments				
				enue Section		
1	In the R	evenue Voted Sect	ion Original provi	ision of ₹ 30,56.0	65 lakh proved ex	accessive in view of the final
						ticipated and surrendered.
2				der the followin	g Heads/ Schem	es; reasons for which were
	not com	municated (Noven				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	akh)		
2202		l Education				
80	General					
004	Researc	h				Less expenditure against
0099	General					BE's mainly in respect
0278	Researc	h and Publication ((Kashmir)			of Salary Component.
	0	2,13.95				
	S		2,13.95	1,46.27	(-)67.68	
2205		Culture				
102		on of Arts and Cul	ture			Less expenditure against
0099	General					BE's mainly in respect
0555	Grants t	o Academy of Arts	s, Culture and Lar	nguages		of Salary Component.
	О	12,45.00				
	S		12,45.00	9,96.00	(-)2,49.00	
104	Archive	S				Less expenditure against
0099	General					BE's mainly in respect
0272	Develop	ment of Archives				of Salary Component.
	О	6,36.57				
	S	••	6,36.57	3,59.22	(-)2,77.35	

Grant No. 31 (Concld.)

			Grant	. No. 31 (Concid.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2205	Art and					
105	Public L	ibraries				Less expenditure against
0099	General					BE's mainly in respect of
0221	Governn	nent Libraries and Ro	eading Rooms J	ammu		Salary Component.
	0	7,72.38				
	S		7,72.38	6,14.94	(-)1,57.44	
3452	Tourism					
01		nfrastructure				
800		penditure				Less expenditure against
0099	General					BE's mainly in respect of
2299	Mubarak	Mandi Jammu Heri	tage Society			Grant-in-Aid.
	0	1,10.00				
	S		1,10.00	66.00	(-)44.00	
3454	Census S	Surveys and Statist	ics			
02		and Statistics				
110	Gazetter	and Statistical Mem	oirs			Less expenditure against
0099	General					BE's mainly in respect of
0468	State Ga	zetteers				Salary component.
	О	78.75				
	S		78.75	41.37	(-)37.38	
		_	Ca	apital Section		
3						e in view of the final saving
		3.70 lakh. No portion				
4			under the follow	wing Head/ Schem	ies; reasons for whi	ch were not communicated
TT 1	(Novemb	per 2020).	T + 1 C + 1	A 4 1	0 . ()	D 1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation /≆ :	Expenditure lakh)		
1202	C '4 1	O 41 E1 4				
4202	Art and	Outlay on Education	on, Sports, Art	and Culture		
04					T	T
104	Archives	}				
0011	General	0.4.11				
0272	1	ment of Archives		1		
	0	4,55.38	4.77.20	1.02.10	()2 (1 00	Less expenditure against
107	S		4,55.38	1,93.49	(-)2,61.89	BE's in respect of
105	Public L	ibraries				detailed head 115-
0011	General					Works.
1890	l .	ate of Libraries		1		
	0	2,82.50				
	S		2,82.50	1,98.73	(-)83.77	
5		ovision remained un reasons for which w				under the following Head/
Head	Scholle,	1000000 101 WINCH W	The not commu		Total Grant/	Remarks
Ticad					Appropriation	Remarks
					(₹ in lakh)	
4202	Canital	Outlay on Education	n Sports Art	and Cultura	(X III IAKII)	
04	Art and	•	m, sports, Art	and Culture		
106	Museum					
0031		Sponsored Scheme			4 42 04	
0117	Art ,Cult	ure and Museums		4,43.04		

GRANT NO. 32-HORTICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2401 Crop Husbandry2435 Other Agricultural Programme

2433 Other Agricultural Flogramme								
		Total Grant/	Actual	Excess(+)				
		Appropriation	Expenditure	Saving(-)				
			(₹ in thousand)					
Voted	Voted							
Original	77,67,38							
		77,67,38	53,40,87	(-)24,26,51				
Supplementary								
Amount surrence								

Capital-

MAJOR HEAD

4401	Capital	Outlay on Crop I	Husbandry			
Voted						
Origin	al	3,87,22,19				
			3,87,22,19		1,64,42,09	(-)2,22,80,10
Supple	mentary	••				
		lered during the year	ar			
Notes	and Comi	ments				
				enue Section		
1						cessive in view of the final
						nticipated and surrendered.
2				nder the followin	g Heads/ Scheme	es; reasons for which were
	not com	municated (Novem				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2236	Nutritio					
02		tion of Nutritious I	Food and Bevero	iges		
800		xpenditure				
0099	General					
0063		nity Canning and F	ruit Preservation	n Centre, Kashmi	r	Less expenditure against
	О	1,37.90				BE's mainly in respect
	S		1,37.90	1,09.28	(-)28.62	of Salary component.
2313		nity Canning & Fr	uit Preservation	Centres, Jammu		er sarary component.
	О	1,51.92				
	S	••	1,51.92	85.82	(-)66.10	
2401		usbandry				
119	Horticulture and Vegetable Crops					Less expenditure against
0099	General					BE's mainly in respect
0244	Direction and Administration				of Salary component.	
	О	33,62.58				
	S		33,62.58	25,38.21	(-)8,24.37	

Grant No. 32 (Contd.)

				91 4111	110. 32 (Conta.)		
Total Crop Husbandry	Head					Saving(-)	Remarks
19							
Horticulture and Vegetable Crops Less expenditure against BE's mainly in respect of Salary component and detailed head 046				(₹ in	lakh)		
Director Horticulture Jammu				~			
Director Horticulture Jammu			ture and Vegetable	Crops			
Color			TT T. T.				
S	2088			1			
Maintenance of Departmental Orchards and Nurseries Justice			21,48.24	21.10.21	12.05.50	()0.50.51	
O 3,90.18	22.10					(-)8,50.54	
S	2249			al Orchards and I	Nurseries		
Marketing and Quality Control			3,90.18	2.00.10	1.04.00	()2.05.10	• •
Marketing and Quality Control	2425				1,84.99	(-)2,05.19	Salary component.
101 Marketing Facilities							
Object Horticulture Planning and Marketing Salary component.				roi			T 1i4i4
O			ig Facilities				
O 15,76.56			tuna Dlammina and N	Toulratin a			
S 15,76.56 11,25.00 (-)4,51.56	0012			larketing			Sarary component.
Capital Section Saving of ₹ 2,22,80.10 lakh. No portion of final aving of ₹ 2,22,80.10 lakh. No portion of final aving of ₹ 2,22,80.10 lakh was anticipated and surrendered.			·	15 76 56	11 25 00	()45156	
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. Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020). Head		3	••		,	(-)4,31.30	
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 4401 Capital Outlay on Crop Husbandry 119 Horticulture and Vegetable Crops Solic Common School (Popper Noticulture Jammu) Solic Common School (Pop	2	T 41 C	'. 1 W . 1 C '			0.1.11 1	
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 4401 Capital Outlay on Crop Husbandry 119 Horticulture and Vegetable Crops	3						
Head	4						
Total Grant/ Appropriation Expenditure Saving(-) Remarks	4			i under the follow	es; reasons for will	ch were not communicated	
Appropriation Expenditure (₹ in lak)	Head	(11010111	eer =0=0).	Total Grant/	Actual	Saving(-)	Remarks
19				Appropriation	Expenditure	2.7	
Horticulture and Vegetable Crops				(₹ in	lakh)		
0011 General 2088 Director Horticulture Jammu O 27.76 C	4401	Capital	Outlay on Crop H	usbandry			
Director Horticulture Jammu	119	Horticult	ture and Vegetable	Crops			
O 27.76	0011						
S 27.76 2.53 (-)25.23	2088	Director	Horticulture Jamm	ı			
National Horticulture Mission Color Colo		О	27.76				
O 6,25.46					2.53	(-)25.23	
S 6,25.46 1,26.97 (-)4,98.49	2415	National	Horticulture Mission	on			
Centrally Sponsored Scheme Centrally Spon			6,25.46				
O 6,55.78					1,26.97	(-)4,98.49	
S	2450	Restorati		rticulture Areas			
0031 Centrally Sponsored Scheme BE's in respect of detailed 2381 National Horticulture Mission Head 115-Works. 0 9,33.95 Head 115-Works. 2415 National Horticulture Mission O 2,32,73.48 S 2,32,73.48 92,35.65 (-)1,40,37.83 800 Other Expenditure O011 General 0222 Horticulture Construction Programme (Kashmir) O 75,21.39			6,55.78				
National Horticulture Mission					1,95.33	(-)4,60.45	
O 9,33.95 (-)6,24.93 2415 National Horticulture Mission (-)6,24.93 O 2,32,73.48 (-)1,40,37.83 S (-)1,40,37.83 800 Other Expenditure 0011 General 0222 Horticulture Construction Programme (Kashmir) O 75,21.39							
S 9,33.95 3,09.02 (-)6,24.93	2381	National		sion		Head 115-Works.	
2415 National Horticulture Mission O 2,32,73.48 92,35.65 (-)1,40,37.83 800 Other Expenditure 0011 General 0222 Horticulture Construction Programme (Kashmir) 0 75,21.39			9,33.95				
O 2,32,73.48 92,35.65 (-)1,40,37.83 800 Other Expenditure 0011 General 0222 Horticulture Construction Programme (Kashmir) 0 75,21.39 0					3,09.02	(-)6,24.93	
S	2415	National		on			
800 Other Expenditure 0011 General 0222 Horticulture Construction Programme (Kashmir) O 75,21.39		_	2,32,73.48				
0011 General 0222 Horticulture Construction Programme (Kashmir) O 75,21.39				2,32,73.48	92,35.65	(-)1,40,37.83	
0222 Horticulture Construction Programme (Kashmir) O 75,21.39			penditure				
O 75,21.39	0011						
	0222	Horticult	ture Construction P	rogramme (Kashr	nir)		
S 75,21.39 49,24.85 (-)25,96.54			75,21.39				
		S		75,21.39	49,24.85	$(-)25, \overline{96.54}$	

Grant No. 32 (Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in	lakh)				
4401	Capital	Outlay on Crop I	Husbandry					
800	Other E	xpenditure				Less expenditure against		
0011	General					BE's in respect of		
0281	H.P.M.C	7				detailed head 115-		
	O	1,50.00				Works.		
	S	••	1,50.00	75.00	(-)75.00			
0612	Horticul	ture Planning and	Marketing			Less expenditure against		
	O	12,88.39				BE's in respect of		
	S	••	12,88.39	7,56.57	(-)5,31.82	detailed head 115-		
2303	Horticul	ture Construction l	Programme Jami	mu		Works.		
	O	18,42.26						
	S		18,42.26	8,16.16	(-)10,26.10			
5						2020 under the following		
	Head/ S	chemes; reasons fo	r which were no	t communicated	`			
Head					Total Grant/	Remarks		
					Appropriation			
					(₹ in lakh)			
4401	Capital Outlay on Crop Husbandry							
800		kpenditure						
0011	General							
1191	Cold Sto				9,72.24			
2472	Solar Di	rier			14,31.48			

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

Actual

Expenditure

Excess(+)

Saving(-)

Total Grant/

Appropriation

Revenue-

MAJOR HEADS

2055 Police

2235 Social Security & Welfare

2245 Relief on Account of Natural Calamities

31.47

31.47

17.11

(-)14.36

O S

			11 1			807
				(₹ in thousa	nd)	
Voted				-		
Origin		4,13,23,84				
o i i giii		.,10,20,0.	4,13,23,84		3,08,78,99	(-)1,04,44,85
Supple	ementary		1,13,23,01		3,00,70,55	()1,01,11,02
		ered during the year				
Capita		cred during the year				••
	ai- OR HEAD	•				
WIAJC 4235			accusites and Walt	forms		
Voted		Outlay on Social S	ecurity and wei	iare		
		1 51 70 20				
Origin	iai	1,51,70,20	1 51 70 20		2.02.77	()1 40 06 42
0 1	<u> </u>		1,51,70,20		2,83,77	(-)1,48,86,43
	ementary					
		ered during the year				••
Notes	and Comn	nents				
	1			enue Section		
1						xcessive in view of the final
						anticipated and surrendered.
2				er the following I	Heads/ Schemes;	reasons for which were not
	commun	nicated (November-2				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in î	lakh)		
2055	Police					
001	Directio	n and Administratio	n			Less expenditure against
0099	General					BE's mainly in respect of
1057	Expendi	ture on Migrants				Salary component and
	0	5,60.49				detailed head 023-M&R.
	S		5,60.49	4,44.67	(-)1,15.82	1
117	Internal	Security	- /	,	()) - : -	Less expenditure against
0099	General					BE's mainly in respect of
0872	Other So	chemes				Salary component and
00.2	0	10,06.30				Cash Assistance.
	S	10,00.30	10,06.30	5,96.39	(-)4,09.91	1
1057		ture on Migrants	10,00.30	3,70.39	(-)+,09.91	Less expenditure against
1037	O	2,87,63.76	ļ			BE's mainly in respect of
	S	2,67,03.70	2,87,63.76	1,88,97.06	(-)98,66.70	
	3		2,87,03.70	1,88,97.00	(-)98,00.70	Food Grains and Civic
						Action Programme.
2235	Social S	ogunity & Wolfons				Action Frogramme.
01		ecurity & Welfare				
	Rehabili			1		Logo over and the second
001		n and Administratio	<u> </u>			Less expenditure against
0099	General		70' T			BE's mainly in respect of
1064	Provinci	al Rehabilitation Of	fice Jammu			Salary component.

Grant No. 33 (Contd.)

				- 101 00 (0 000000)				
Head			Total Grant/	Actual	Saving(-)	Remarks		
		A	Appropriation (₹ in:	Expenditure				
2245		Relief on Account of Natural Calamities						
80	General					-		
001		d Administration				Less expenditure against		
0099	General					BE's mainly in respect of		
1073	Chief Execut					Salary component.		
	0	56.06	76.06	20.00	()25.05			
100	S		56.06	28.99	(-)27.07			
102		of Natural Disast	ters, Contingen	cy Plans in Disast	ter Prone Areas	NT 1 4 '1 1 1 1		
0031	, ,	onsored Scheme				No detailed head recorded.		
2334	Disaster Mar	55.76				recorded.		
	S	33.70	55.76	44.78	()10.00			
	3				(-)10.98			
3	In the Conite	1 Voted Section (pital Section	20 lokh proved eve	cessive in view of the final		
3						nticipated and surrendered.		
4						ch were not communicated		
4	(November 2		ilidel the follow	ing Head/ Schem	ies, reasons for will	ch were not communicated		
Head	(140vember 2	2020).	Total Grant/	Actual	Saving(-)	Remarks		
Tread		A	Appropriation	Expenditure	Saving()	Romans		
			(₹ in	•				
4235	Capital Out	lay on Social Sec						
01	Rehabilitatio		carred contact () can					
201		ilitation Schemes						
0011	General							
2165	Rehabilitatio	n						
	О	76,55.20				Less expenditure against		
	S		76,55.20	29.05	(-)76,26.15	BE's in respect of detailed		
0031	Centrally Sp	onsored Scheme				head 115-Works.		
2165	Rehabilitatio	n						
	О	75,15.00						
	S		75,15.00	2,54.72	(-)72,60.28			
5				ter Response Fu				
	-	•		•		er Reserve Fund, 122- State		
						recommendations of "13th		
						stitution and administration		
						with matching contribution		
						n the Consolidated Fund of		
						king proper provision there		
					g years. However, to 31.03.2020 for t	the following contributions the year 2019-20		
					-2020 are as under:			
	Details of th		ivestilients duri	ing the year 2019-		and Other Reserve Fund		
	Details of th	e r una				e Disaster Response Fund		
					122-Stati	(₹ in crore)		
	Opening Rol	ance as on 31-10-	2019 (State)			12,71.48		
		ance as on 31-10-	2019 (State)			NIL		
	UT J&K Receipts during 2019-2020 [31.10.2019 to 31.03.2020]					1,08.50		
	Interest	mg 2019-2020 [3.	1.10.2017 10 31	.03.2020]		25.91		
		ts during 2019-202	0 [31 10 2010 +	o 31 03 2020 1		3,11.32		
		nce as on 31.03.2		.0 31.03.4040]		12,71.48		
		nce as on 31-03-2				(-)1,76.91		
	Closing Dala	ance as on 31-03-2	.020			(-)1,70.91		

Grant No. 33 (Concld.)

Details of Investments		
Opening Balance as on 31-10-2019		10.86
Investments during 2019-2020 [31.10	0.2019 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/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
(₹ in thousand)					
Original	2,75,57,29				
		2,75,57,29	2,14,16,90	(-)61,40,39	
Supplementary					
Amount surrend	ered during the yea	r			

Capital-

MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture

4250 Capital Outlay on other Social Services

		Outlay on other s	1		I	
Voted						
Origin	al	49,05,31				
			49,05,31		21,43,40	(-)27,61,91
Supple	mentary	••				
Amou	nt surrenc	lered during the yea	ar			
Notes	and Com	ments				
			Rev	enue Section		
1		ving of ₹ 61,40.39				ed excessive in view of the lakh was anticipated and
2	_	ant saving in the Communicated (Novem		nder the followin	g Heads/ Scheme	es; reasons for which were
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in	lakh)		
2203	Technic	cal Education				
001	Direction	n and Administrati	on			
0099	General					T 12.
0432	State Bo	oard of Technical E	ducation			Less expenditure against BE's in respect of GIA.
	О	59.50				DES III respect of GIA.
	S		59.50	35.70	(-)23.80	
0530	Directorate of Technical Education					Less expenditure against
	О	37,36.56				BE's in respect of Salary, M&E and 071-Medical
	S		37,36.56	35,53.68	(-)1,82.88	Reimbursement.

Grant No. 34 (Contd.)

				No. 34 (Contd.)				
Head			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Remarks		
2204	(₹ in lakh) Sports and Youth Services							
001		n and Administrati		=		Less expenditure against		
0099	General	i and Administrati	OII			BE's in respect of		
0099		n and Administrati	on			Salary, T.E,		
0244		2,00,56.16	OII			Honorarium and		
	O S	2,00,30.10	2.00.56.16	1.70.66.29	()20 90 79	Seminars.		
2220		 9 E1	2,00,56.16	1,70,66.38	(-)29,89.78	Schillars.		
2230		& Employment						
02		nent Service		_		T 10.		
001		n and Administrati	on			Less expenditure against		
0099	General					BE's in respect of Salary		
1644		nn Training				Component.		
	0	4,44.04						
	S	••	4,44.04	3,62.57	(-)81.47			
3						3.2020 under the following		
	Head/ Sc	cheme; reasons for	which were not	communicated (1				
Head					Total Grant/	Remarks		
					Appropriation			
					(₹ in lakh)			
2204	Sports a	nd Youth Service	es					
101	Physical	Education						
0099	General							
0949	Grant in	Aid Sports Counc	il	28,56.28				
			Cap	oital Section				
4	In the Ca	pital Voted Section	n Original provi	sion of ₹ 49,05.3	1 lakh proved exc	essive in view of the final		
	saving of	f₹ 27,61.91 lakh. l	No portion of fina	al saving of ₹ 27,	,61.91 lakh was an	ticipated and surrendered.		
5	Saving i	n the Grant occu	irred under the	following Head	ls/ Schemes; reas	ons for which were not		
	_	icated (November		C				
Head		·	Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in i	lakh)				
4202	Capital Outlay on Education, Sports, Art and Culture							
01		Education						
201		ary Education				Less expenditure against		
0011	General					BE's in respect of		
1427	Physical Education					detailed head 115-		
- · - ·	O	16,90.93				Works.		
	S	10,70.73	16,90.93	13,28.76	(-)3,62.17			
02		ıl Education	10,70.73	13,20.70	()5,02.17			
105		ring/ Technical Co	lleges and Institu	ıtes		Less expenditure against		
0011	General	ing/ recillical Co	neges and motiti	**CO		BE's in respect of		
1551		ring/ Technical Co	lleges and Institu	ites (GCFT)		detailed head 115-		
1331	O	15,28.79	neges and mstill	ines (OCEI)		Works.		
	S	·	15 29 70	2 61 96	()11 66 02	TI OIKS.		
l	2	••	15,28.79	3,61.86	(-)11,66.93			

Grant No. 34 (Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation			
			(₹ in	lakh)		
4250	Capital	Outlay on other S	Social Services			
203	Employ	ment				Less expenditure against
0031	Centrall	y Sponsored Scher	ne			BE's in respect of
1644	Craftsm	an Training				detailed head 115-
	О	4,00.49				Works.
	S	••	4,00.49	29.35	(-)3,71.14	
800	Other E	xpenditure				Less expenditure against
0011	General					BE's in respect of
1644	Craftsm	an Training				detailed head 115-
	О	8,11.58				Works.
	S		8,11.58	4,23.42	(-)3,88.16	
6						2020 under the following
	Head/ S	cheme; reasons for	which were not	communicated (
Head					Total Grant/	
					Appropriation	
					(₹ in lakh)	
4202		Outlay on Educa	tion, Sports, Ar	t and Culture		
02		al Education				
105		ring/ Technical Co		utes		
0031		y Sponsored Scher				
0530	Director	ate of Technical E	ducation		4,73.52	

GRANT NO. 35-SCIENCE AND TECHNOLOGY DEPARTMENT

Revenue-

MAJOR HEAD

3435 Ecology and Environment

	una Buvu ommen	<u> </u>		
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	6,07,49			
		6,07,49	4,14,77	(-)1,92,72
Supplementary				
Amount surrend	lered during the yea			

Capital-

MAJOR HEAD

5425	Capital	outlay on other S	cientific and En	vironmental Re	search	
Voted		-				
Origin	al	31,12,06				
			31,12,06		1,57,40	(-)29,54,66
Supple	mentary					
Amou	nt surrend	lered during the ye	ar			
Notes	and Com	ments				
			Revo	enue Section		
1	In the R	evenue Voted Sect	ion Original prov	rision of ₹ 6,07.4	9 lakh proved e	xcessive in view of the final
	saving o	of ₹ 1,92.72 lakh. N	No portion of fina	l saving of ₹ 1,9	2.72 lakh was a	nticipated and surrendered.
2	Signific	ant saving in the G	rant occurred und	ler the following	Head/ Schemes	reasons for which were not
	commu	nicated (November	2020).			
Head			Total Grant/	Actual	Saving(-	Remarks
			Appropriation	Expenditure		
			(₹ in 1	lakh)		
3435		and Environmen				
04		ion and Control of	Pollution			
800		xpenditure				
0099	General					
2172	Additio	nal Director Counc	il for Science and	d Technology		Less expenditure against
	О	1,16.63				RF's mainly in respect
	S		1,16.63	95.84	(-)20.79	Salary Component.
2173	Chief E	xecutive Officer J	AKEDA			Surary Components
	О	4,90.86				
	S		4,90.86	3,18.93	(-)1,71.93	3
	1			oital Section		
3						accessive in view of the final
	saving c	of ₹ 29,54.66 lakh.	No portion of fina	al saving of₹29,	54.66 lakh was	anticipated and surrendered.

Grant No. 35 (Concld.)

4	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated (November 2020).						
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in	lakh)			
5425	Capital	Outlay on other S	Scientific and E	nvironmental R	esearch		
800	Other E	xpenditure					
0011	General						
0868	Scientif	ic Services and Re	search			Less expenditure against	
	О	3,10.00				BE's in respect of	
	S		3,10.00	1,57.31	(-)1,52.69	detailed head 115-	
1700	New Re	newable Sources of	f Energy			Works.	
	О	12,13.50					
	S		12,13.50	0.09	(-)12,13.41		
5		rovision remained cheme; reasons for				2020 under the following	
Head					Total Grant/	Remarks	
	Appropriation						
	(₹ in lakh)						
5425	Capital	Outlay on other S	Scientific and E	nvironmental R	esearch		
800	Other Expenditure						
0031	Centrall	y Sponsored Schen	ne				
0868	Science	and Technology			15,88.56		

GRANT NO. 36-CO-OPERATIVE DEPARTMENT

Revenue-**MAJOR HEAD**

2425	Co-operation
------	--------------

	Total Grant/	Actual	Excess(+)		
A	Appropriation	Expenditure	Saving(-)		
_	_	(₹ in thousand)			
41,98,36					
	41,98,36	21,00,70	(-)20,97,66		
Amount surrendered during the year					
	41,98,36	Appropriation 41,98,36 41,98,36	Appropriation Expenditure (₹ in thousand) 41,98,36 41,98,36 21,00,70		

Capital-MAJOR HEAD

4425	Capital	Outlay on Co-op	eration				
Voted							
Origin	al	4,21,50					
		, ,	4,21,50		3,35,20		(-)86,30
Supple	mentary						
		lered during the ye	ar				
Notes	and Com	ments					
				enue Section			
1							cessive in view of the final
	saving c	of ₹ 20,97.66 lakh.	No portion of fina	al saving of ₹ 20,	,97.66 lakh v	was an	ticipated and surrendered.
2				ler the following	Head/ Sche	mes; r	easons for which were not
	commu	nicated (November					
Head			Total Grant/	Actual	Savi	ng(-)	Remarks
			Appropriation	Expenditure			
			(₹ in 1	akh)			
2425	Co-ope			1			
001		on and Administrati	on				Less expenditure against
0099	General						BE's mainly in respect
0244		n and Administrati	on				of Salary component.
	O S	24,65.32	24.65.22	147492	()0 (00.50	
101)		24,65.32	14,74.82	(-)9,9	90.50	
0099	General	f Co-operatives					Less expenditure against
1493		f Co-operatives					BE's mainly in respect
1493	O	11,08.04					of Salary component.
	S	11,00.04	11,08.04	4,00.88	(-)7 (07.16	or buttery component.
108)	nce to Other Co-op		7,00.00	()/,(57.10	Less expenditure against
0099	General		0144100				BE's mainly in respect
2174		r Co-operatives					of Grant-in-Aid.
	0	6,25.00					
	S	••	6,25.00	2,25.00	(-)4,0	00.00	

Grant No. 36 (Concld.)

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/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	(₹ in lakh)					
4425	Capital Outlay on Co-operation					
190	Investments in Public Sector and Other Undertakings					Less expenditure against
0011	General					BE's in respect of
0369	Investment in Public Sector and Other Undertaking					detailed head 115- Works.
	О	4,21.50				W OLKS.
	S		4,21.50	3,35.20	(-)86.30	

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	S AND ACTUALS IN	RESPECT OF
			EXPENDI-
			(Referred to
Nur	nber and Name of Grant	Budget Es	stimates
		Revenue	Capital
		(₹ in tho	usand)
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			
RECOVER	RIES ADJUSTI	ED IN THE ACCOUNTS IN REDUCT	TION OF
TURE			
at page XV	7)		
Actu	ials	Actuals compared with	h 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
-	2,01,02	-	(+)2,01,02
12,79,61	-	(-)47,08,72	-
12,79,61	7,40,68	(-)68,65,72	(-)7,75,32

SECTION-B

UNION TERRITORY OF LADAKH

		SUMI	MARY OF A	PPROPRIAT	TION ACCOU	NTS			
		~ ~ ~ ~					ntage of	Saving/	Excess
Number and					Revent		Capital (%)		
Na	ame of Grant	Amount of	Expenditure	Saving	Excess	2019	. ,		19-20
	or	Appropriation		3.11.2228		31.10.2			.2019 to
$\mathbf{A}_{\mathbf{j}}$	ppropriation	rr ·r ··· ·				31.03			3.2020
			(₹ in thousand)				
1		ninistration Depar	tment-						
	Revenue								
	Voted				-		-		
	Charged	11,58,20	6,18,07	5,40,13		:	47		
	Capital								
	Voted	6,00,00		6,00,00	-				100
2	Home Depar	tmant							
2		unent-	1		1				
	Revenue	50 10 11	46 26 00	2 05 21			ο		
	Voted	50,12,11	46,26,90	3,85,21	-	••	8		
	Capital	7.25.00	2.26.52	4.00.47					<i>E C</i>
	Voted	7,35,99	3,26,52	4,09,47	-				56
3	Planning Dep	partment-							
	Revenue								
	Voted	44,61	27,54	17,07	_		38		_
	Capital	11,01	27,51	17,07		••	50		
	Voted	25,77,26		25,77,26	-				100
5		irs Department-	1	T					
	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 Devel	opment Departme	ent_						
U	Revenue	opment Departine	J11t-						
	Voted	1,40,14		1,40,14	_		100		
	Capital	1,70,14	••	1,70,17	-	••	100		
	Voted	68,09,63		68,09,63	-				100
			1						
7	Education De	epartment-							
	Revenue								
	Voted	32,69,79		32,69,79	-		100		
	Capital								
	Voted	9,24,15	1,77	9,22,38	-			••	100
8	Finance Depa	ortmant							
0		ai tillellt-	1		 				
	Revenue	32,76,07	74,09,38		A1 22 21		126		
		1 34, /0,0/	1 /4,09,38		41,33,31		120		
	Voted	,,,,,,	, ,		(41,33,30,986)				
	Voted Capital	2 = , , , , , ,	, ,		(41,33,30,986)				

Note: - Figures in brackets indicate whole rupees.

		SUMMA	RY OF APPRO	OPRIATION A	ACCOUNTS-	(Contd	.)		
Νι	umber and			<u></u> -		`	entage of	Saving	Excess
Nar	ne of Grant	Amount of	Expenditure	Saving	Excess	Reve	enue (%)	Capi	tal (%)
	or	Appropriation	_			20	19-20	201	19-20
Ap	propriation					31.10	0.2019 to	31.10.	.2019 to
						31.0	03.2020	31.0	3.2020
			(₹	in thousand)					
10	Law Departs	ment-			T	T	T		
-	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	•	Commerce Dep	artment-		T	T	T	1	
-	Revenue								
-	Voted	1,22,35	17,74	1,04,61	-		85		
	Capital								
	Voted	63,13,50		63,13,50	-			••	100
1									
12		Department-			Π	I		1	
	Revenue	10.12		10.10			400		
-	Voted	40,13		40,13	-		100		
-	Capital	25.25.45		25.25.45					100
	Voted	35,27,47		35,27,47	-			••	100
13	Animal/Cha	on Hushanday D	lanautmant						
13		eep Husbandry D	epartment-						
-	Capital Voted	36,97	15 27	21.70					59
	voieu	30,97	15,27	21,70	-			••	39
15	Food Civil	Supplies and Cor	neumar Affaire	Department					
13	Capital	Supplies and Col	isumer Arrans	Department-					
-	Voted	15,51,30	3,21,00	12,30,30	_				79
16		ks Department-	3,21,00	12,50,50					- 17
10	Revenue	ts Department							
-	Voted	1,51,06		1,51,06	_		100		
-	Capital	1,61,00		1,01,00			100		
-	Voted	1,50,90,36	15,46,77	1,35,43,59	_				90
		, , -,-	, -,	. , - , - , - , - , - , - , - , - , - ,	1	I	1		
17	Health and I	Medical Education	on Department-						
	Revenue		•						
	Voted	1,26,23		1,26,23	-		100		
18		are 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 APPROP	RIATION AC	CCOUNTS	S-(Con	td.)		
,	NT 1 1					Per	centage of	Saving	/Excess
	Number and						enue (%)	Capital (%)	
IN	ame of Grant	Amount of	Expenditure	Saving	Excess		19-20		19-20
	or	Appropriation	•	C		31.10	0.2019 to		0.2019 to
Α	Appropriation					31.0	03.2020	31.0	03.2020
			(₹ in	thousand)	l .	ı			
19	Housing and U	Irban Developmer	nt Department-	·					
	Revenue								
	Voted	1,50,00		1,50,00	-		100		
	Capital								
	Voted	19,19,00		19,19,00	-				100
	T								
20	Tourism Depar	rtment-	Γ		ı	Г	T		ı
	Revenue								
	Voted	5,46,09		5,46,09	-		100		
	Capital								
	Voted	6,35,00		6,35,00	-				100
21	n . n								
21	Forest Departn	nent-	T		I				
	Revenue	1 47 05		1.45.05			100		
	Voted	1,47,95		1,47,95	-		100		
	Capital	62.60		62.60					400
	Voted	63,69		63,69				••	100
22	T 11	FL 10 (1D							
22		Flood Control De	partment-						
	Capital	40.51.20	(0.00	47.02.21					00
25	Voted	48,51,29	69,08	47,82,21	-				99
25		nery and Printing	Department -						
	Capital	4.00		4.00					100
	Voted	4,00		4,00	-			••	100
26	Fisheries Depa	rtmant							
20	Revenue	litiliciit-							
	Voted	63,89		63,89	_		100		
	Voicu	03,69	••	05,89	-	••	100		
27	Higher Educati	ion Department-							
	Revenue								
	Voted	3,47,98		3,47,98	_		100		
	Capital	2,11,50	••	2,17,50			100		
	Voted	1,73,99		1,73,99	-			••	100
	1	-,,	<u></u> _1	_,,,,					
28	Rural Develop	ment Department	-						
	Revenue	1							
	Voted	1,71,29		1,71,29	-		100		
	Capital			_,, _,_,					
	Voted	2,71,90,75		2,71,90,75	-			••	100
	<u> </u>	1		, ,- ,- ,- ,-					
29	Transport Depa	artment-							
	Revenue								
	Voted	2,99,08		2,99,08	-		100		
	Capital								
	Voted	2,15,00		2,15,00	-			••	100

		SUMMARY	OF APPROP	RIATION A	CCOUNT	S-(Cont	td.)		
	Number and					Perc	entage of	Saving/	Excess
N	ame of Grant	Amount of	Expenditure	Saving	Excess	Reve	nue (%)	Capital (%)	
	or	Appropriation				20	19-20	20	19-20
Α	Appropriation					31.10	.2019 to	31.10	.2019 to
						31.0	3.2020	31.0	3.2020
			(₹ iı	thousand)					
30	Tribal Affairs	Department-							
	Revenue								
	Voted	32,26	••	32,26	-		100		
						1		1	
31	Culture Depart	ment-							
	Revenue								
	Voted	2,88,86	25	2,88,61	-		100		
	Capital								
	Voted	1,91,12		1,91,12	-				100
						Т			
32	Horticulture D	epartment-							
	Revenue								
	Voted	8,15	••	8,15	-		100		
	Capital								
	Voted	1,86,39	••	1,86,39	-				100
33									
	Revenue								
	Voted	6,77,00	••	6,77,00	-		100		
34	Youth Services	s and Technical E	Education Depa	rtment-					
	Revenue								
	Voted	11,10,40	••	11,10,40	-		100		
	Capital								
	Voted	97,02	5,00	92,02	-				95
35	Science and Te	echnology Depart	ment-						
	Revenue								
	Voted	1,00		1,00	-		100		
2.6							1		
36	Co-operative I	Department-							
	Capital								
	Voted	8,50		8,50	-			••	100
Tot	al·	I				1			
	enue-					+			
Vot		11,24,06,80	1,45,22,36	10,21,62,87	42,78,43	+			
	irged	11,58,20	6,18,07	5,40,13	74,70,43				
	oital-	11,30,20	0,10,07	3,40,13		+		 	
Vot		46,18,35,00	25,15,68	45,93,19,32		+			
		40,10,35,00	45,15,08	45,95,19,52	••	+			
Cna	urged			••	••		1		

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)						
The excesses over the following voted grants require regularization:						
	Revenue Portion					
08	Finance Department					
10	Law Department					

SUMMARY OF APPROPRIATION ACCOUNTS (Concld.)

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:-

	Char	ged	Voted	d
	Revenue	Capital	Revenue	Capital
		(₹ in the	ousand)	
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 10 07			24 50 02
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**

0011

0270

General

Civil Aviation

2012	President.	Vice-President/	Governor.	Administrator of	Union Territories
2012	I I Coluciit,	VICC-I I CSIUCIIU	OUTCI HOLD	Aummsmawi or	

			Total Grant/		Actual	Excess(+)
		A	ppropriation	I	Expenditure	Saving(-)
				(₹	in thousand)	
Charge	d				,	
Original		11,58,20				
			11,58,20		6,18,07	(-)5,40,13
Supplen	nentary					
Amount	surrendere	d during the ye	ar			
Capital	-					
	R HEAD					
5452		Outlay on Tou	ırism			
Original		6,00,00				
			6,00,00		-	(-)6,00,00
Supplen	•					
		d during the ye	ar			<u> </u>
Notes a	nd Commen	ts				
				harged Section		
1						roved excessive in view of the
			<i>13</i> lakh. No p	ortion of final sa	ving of <i>₹ 5,4</i>	0.13 lakh was anticipated and
	surrende					
2	_	•	curred mainly	under the followi	ing Head/ Sch	emes; reasons for which were
	not com	nunicated.		T.		T
Head			Total Grant/	Actual	Saving(-)	Remarks
		A	ppropriation	Expenditure		
			(₹ in lak			
2012				or, Administratoi	r of Union Te	erritories
03		r/ Administrate	or of Union Te	erritories		
090	Secretari	at				Less expenditure against BE's
0099	General					mainly in respect of Salary
0462	Ladakh	Secretariat		T		component & nil expenditure
	0	6,94.10				under Detail Head RRT and M&R.
	S		6,94.10	2,85.70	(-)4,08.40	
0470	LG Offic					Less expenditure against BE's
	0	4,64.10				mainly in respect of Salary
	S		4,64.10	3,32.37	(-)1,31.73	component & nil expenditure
						under Detail Head M&R and
				N:4-1 C4:		Furniture.
3	In the Co	wital Watad Ca		Capital Section	sf₹ 6 00 00 1a1	kh remained un-utilised during
3						ne; reasons for which were no
	commun		3 31.03.2020 (inder the followin	g Head/ Schei	ne; reasons for which were no
Head	Commun	icaicu.			Total Grant/	1
ricad					Appropriation	
			1			
5452	Conital	Outley on Ta-	ınicm		(₹ in lakh)	
80	General	Outlay on Tou	11 19111			
800		penditure				
	Unit Ex	apenanuie				

6,00.00

GRANT NO 2-HOME DEPARTMENT

Revenue-

MAJOR HEADS

2055 **Police**

Other Administrative Services 2070

2235 **Social Security & Welfare**

		Total Grant/	Actual	Excess(+)
	Appropriation		Expenditure	Saving(-)
		<u>.</u>	(₹ 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 Capital Outlay on Public Works 4059

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

Revenue Section

1	In the R	In the Revenue Voted Section Original provision of ₹ 50,12.11 lakh proved excessive in view of the						
	final sa	final saving of ₹ 3,85.21 lakh. No portion of final saving of ₹ 3,85.21 lakh was anticipated and						
	surrend	ered.	-		· ·	-		
2	Signific	ant saving in th	e Grant occurre	ed under the foll	lowing Head/ So	chemes; reasons for which were		
	not con	nmunicated.						
Head			Total Grant/	Actual	Saving(-)	Remarks		
		ı.	Appropriation	Expenditure				
			(₹ in lakl	n)				
2055	Police							
104	Special	Police						
0099	General							
1358	IRPB	atallions						
	О	11,58.25						
	S		11,58.25	11,58.13	(-)0.12			
117	Internal	Security						
0099	General	[
0957	Internal	Internal Security						
	0	4,30.00				Less expenditure against BE's		
	S	••	4,30.00	3,48.43	(-)81.57	in respect of Honorarium and		
						Remuneration.		

GRANT NO 2-(Contd.)

3	Excess in communic		occurred under	the following	Head/ Scheme	s; reasons for which were not
Head	Communic		Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in lakl	1)		
2055	Police					
001		and Adminis	tration			
0099	General					
0789		General of Pol	lice		1	
	О	26.30				
	S	••	26.30	26.88	(+)0.58	
109	District P	olice				
0099	General					
0754		Force Kashn	nir Range		1	Excess expenditure over BE's
	0	30,79.5				mainly under OE & RRT
	S		30,79.50	30,93.46	(+)13.96	component.
4						.2019 to 31.03.2020 under the
77 1	following	Heads/ Schei	mes; reasons to	r which were no		I
Head					Total Grant/	
					Appropriation	
2070	Other Ad		C		(₹ in lakh)	
2070 106	Civil Defe	<u>lministrative</u>	Services			
0099	General	ence				
0099		and Adminis	tration		15.83	
107	Home Gu		uauon		13.63	
0099	General	arus				
1702		tion of Home	Guards		75.55	
2156		aster Response			94.37	
108		ection and Cor			7 7	
0099	General					
0749		ection and Cor	ntrol		78.85	
2235		curity and W				
02	Social We					
001		and Adminis	tration			
0099	General					
0244	Direction	and Adminis	tration		53.46	

GRANT NO 2-(Concld.) Capital Section

	1			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			curred under the	e following Head	l/ Scheme; reaso	ons for which were not		
	commu	nicated.						
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure	/ **			
10.55	~ .				(₹ in lakh)			
4055		l outlay on Poli	ice					
207	State P							
0099	Genera							
0740	1	l Security				I III		
	0	6,45.00	ć 4 5 00	2.26.72	()2.10.10	Less expenditure against BE's		
	S		6,45.00	3,26.52	(-)3,18.48	in respect of detailed head 115-Works.		
7	Entire	provision has	remained un-ut	ilised during th	e period 31.10	0.2019 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 P	olice						
0099	Genera	1						
0704	Modern	nisation of Polic	e		8.00			
1158	IRP Ba	ttalions			20.00			
4059		l Outlay on Pu	blic Works					
60		Buildings						
800		Expenditure						
0011	Genera					<u></u>		
2340	NFB H				62.99			
8						penditure from the year 2014-15,		
						ints were required to be classified		
						re required to be booked against		
1						spect of Capital Head of Account		
	viz Ma	or Head 4055-0	Capital Outlay o	on Police is still a	appearing under	0099-General.		

GRANT NO 3-PLANNING DEPARTMENT

Revenue-MAJOR HEAD

3454 Census Surveys and Statistics

o io i — Censu	is but veys and bu	tubucb		
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	44,61			
		44,61	27,54	(-)17,07
Supplementary				
Amount surrende	ered during the yea	ır		

Capital

MAJOR HEAD

5475 Capital Outlay on other General Economic Services

Voted						
Original	25,77,26					
		25,77,26	-	(-)25,77,26		
Supplementary						
Amount surrende	Amount surrendered during the year					
Notes and Comm	nents					

Revenue Section

1	In the	In the Revenue Voted Section Original provision of ₹ 44.61 lakh proved excessive in view of the						
	final s	final saving of ₹ 17.07 lakh. No portion of final saving of ₹ 17.07 lakh was anticipated and						
	surreno	dered.	_		_	_		
2	Signifi	cant saving in th	e Grant occurre	ed under the follo	owing Head/Sch	emes; reasons for which were		
	not con	mmunicated.						
Head			Total Grant/	Actual	Saving (-)	Remarks		
		A	Appropriation	Expenditure				
			(₹	in lakh)				
3454	Censu	s Surveys and S	tatistics					
02	Survey	s and Statistics						
112	Econo	mic Advice and	Statistics					
0099	Genera	al						
0557	Planni	ng Machinery						
	О	34.85				Less expenditure against		
	S	:	34.85	22.15	(-)12.70	BE's mainly in respect of		
						Salary component.		
0564	Survey	and Statistics						
	О	9.76				Less expenditure against		
	S	**	9.76	5.39	(-)4.37	BE's mainly in respect of		
						salary component.		

Capital Section

	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 Service	es				
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

2373 Other t	special rifea i ro	Si aiiiiics			
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	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

			8		
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 Comm	Notes and Comments				

Revenue Section

			NC	enue Section				
1						red 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 oc	curred under th	ne following He	ad/ Schemes; reaso	ons for which were not		
	commu	nicated.						
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
				(₹ in lakh)				
2575	Other S	Special Area Pr	ogrammes	·				
02	Backwa	rd Areas						
253	District	Administration						
0099	General							
0881	Non En	gineering Kargil						
	О	3,16,38.96				Less expenditure		
	S		3,16,38.96	67.30	(-)3,15,71.66	against BE's in respect		
						of O.E & nil exp.		
						against Salary, M&S		
						and Drugs and		
						Instruments.		
1380	Secretar	y Finance, Lada	ıkh					
	О	3,28,91.34				Less expenditure		
	S		3,28,91.34	22.00	(-)3,28,69.34	against BE's in respect		
						of O.E & PSSC and nil		
						exp. against M&S etc.		
259	Public V							
0099	General							
1310	Circle Office Kargil							
	О	39,52.36				Less expenditure		
	S		39,52.36	11.41	(-)39,40.95	against BE's in respect		
						of O.E & nil exp.		
						against Salary, M&R		
						and Outsourcing.		

GRANT NO 5-(Contd.)

_	GRANT NO 5							
3	Expenditure under the following Head/ Scheme was i	incurred without Budg	et Provision; reasons for which					
	were not communicated.		1					
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		3.2020 under the following Head/					
	Schemes; reasons for which were not communicated.		1					
Head		Total Grant/						
		Appropriation	4					
		(₹ in lakh)						
2575	Other Special Area Programmes							
02	Backward Areas							
253	District Administration							
0099	General		1					
0875	Non Engineering Leh	1,69,92.12						
0888	Council Secretariat Leh	2,45.26						
259	Public Works							
0099	General		1					
0887	Circle Office Leh	42,98.09						
334	Power Project							
0099	General		1					
0880	Diesel Power Generation	7,85.23						
1193	Kargil Diesel Scheme	11,39.24						
670	Sub Transmission Lines & Improvement in Distributi	ion System						
0099	General		1					
0478	Transmission and Distribution	4,89.48						
04	Ladakh Atonomous Hill Development Council							
113	Ladakh Autonomous Hill Development Council							
0099	General		1					
0882	Ladakh Automonous Hill Development Council							
	Secretariat, Kargil	1,82.64						
	Capital Se							
5	In the Capital Voted Section Original provision of ₹							
	saving of ₹ 38,72,87.42 lakh. No portion of final savin							
6	Saving in the Grant occurred under the following Hea							
Head	Total Grant/ Act		Remarks					
	Appropriation Expendit		4					
	(₹ in lakh)							
4575	Capital Outlay on other Special Areas Programmo	es						
02	Backward Areas							
253	District Administration							
0011	General							
2142	Special Area Programme Leh		T 19					
	O 94,65.05	00 ()042047	Less expenditure against BE's					
	S 94,65.05 35	.90 (-)94,29.15	in respect of detailed head 115-					
250	D.I.C. and a		Works.					
259	Public works							
0011	General CAR GAR GAR GAR GAR GAR GAR GAR GAR GAR G							
0537	SAP for Backward areas of UT Ladakh		T 19. 19. 19. 19.					
	O 34,35,51.18	00 ()24 22 57 26	Less expenditure against BE's					
	S 34,35,51.18 1,93	.92 (-)34,33,57.26	in respect of detailed head 115-					
			Works.					

GRANT NO 5-(Concld.)

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.				
Total Grant/				
	Appropriation			
	(₹ in lakh)			
Capital Outlay on other Special Areas Programmes	6			
Backward Areas				
District Administration				
General				
Special Area Programme Kargil	1,09,42.71			
Public Works				
General				
FC Grant	1,93,22.70			
Forest				
General				
Forest Department Kargil 15.00				
Forest Department Leh 35.60				
Other Expenditure				
General				
Disaster Response Fund	41,85.00			
	Capital Outlay on other Special Areas Programmes Backward Areas District Administration General Special Area Programme Kargil Public Works General F C Grant Forest General Forest Department Kargil Forest Department Leh Other Expenditure General	Head/ Schemes; reasons for which were not communicated. Total Grant/Appropriation (₹ in lakh) Capital Outlay on other Special Areas Programmes Backward Areas District Administration General Special Area Programme Kargil 1,09,42.71 Public Works General F C Grant 1,93,22.70 Forest General Forest Department Kargil 15.00 Forest Department Leh 35.60 Other Expenditure General		

GRANT NO 6-POWER DEVELOPMENT DEPARTMENT

Revenue-MAJOR HEAD 2801 Power

2001 FUWEI				
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	1,40,14			
		1,40,14	-	(-)1,40,14
Supplementary				
Amount surrendered during the year				
Capital-				
MÂJOR HEAD				

4801 Capital Outlay on Power Projects

	strone, our rome	- 9				
Voted	Voted					
Original	68,09,63					
		68,09,63	-	(-)68,09,63		
Supplementary						
Amount surrendered during the year						
Notes and Comm	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/	Remarks			
		Appropriation				
		(₹ in lakh)				
2801	Power					
05	Transmission and Distribution					
001	Direction and Administration					
0099	General					
2455	Dedicated Project wing 26.39					
06	Rural Electrification					
001	Direction and Administration					
0099	General					
0978	Chief Engineer Maintenance and Rural Electrification 1,13.75					
	Kashmir					

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/ Remarks					
	Appropriation	ı				
	(₹ in lakh)					
4801	Capital Outlay on Power Projects					
05	Transmission and Distribution					
001	Direction and Administration					
0011	General					
1311	Ladakh Power Corporation Limited. 18,86.63					
0031	Centrally Sponsored Scheme					
1311	Ladakh Power Corporation Limited. 49,23.0					

GRANT NO 7-EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2204 Sports and Youth Services

	0			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	32,69,79			
		32,69,79	-	(-)32,69,79
Supplementary				
Amount surrende	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	(-)9,22,38	
Supplementary					
Amount surrendered during the year					
Notes and Commo	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** Elementary Education 01 101 **Government Primary Schools** 0099 General 1030 Mid-Day Meals 22.99 800 Other Expenditure 0031 Centrally Sponsored Scheme Mid-Day Meals 1030 1,74.94 02 Secondary Education 001 Direction and Administration 0031 Centrally Sponsored Scheme 2442 30,47.63 Samagra 2204 **Sports and Youth Services** Youth Welfare Programme for students 102 0099 General 0954 National Cadet Corps 24.23

GRANT NO 7-(Concld.) 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 communic	cated.				
Head	Total Grant/					
		Appropriation				
		(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Culti					
01	General Education					
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 w	ithout Budget P	rovision; reasons for which were			
	not communicated.					
Head		Actual				
		Expenditure				
		(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Cultu	ure				
01	General Education					
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/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
			(₹ in thousand)		
Voted	Voted				
Original	32,76,07				
		32,76,07	74,09,38	(+)41,33,31	
Supplementary					
Amount surrender	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	Significar	Significant saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated.						
Head			Total Grant/	Actual	Saving(-)	Remarks		
		A	ppropriation	Expenditure	_			
			(₹ in lakl					
2071	Pensions	and Other R	etirement Be	nefits				
01	Civil							
115	Leave En	cashment Ber	efits					
0099	General							
2190	Secretary	Finance						
	О	14,29.49				Less expenditure against BE's		
	S		14,29.49	1,05.00	(-)13,24.49	in respect of Leave encashment.		
117	Governme	ent Contributi	on for Defined	d Contribution F	ension Scheme			
0099	General							
2327	Governme	ent Contributi	on					
	0	13,68.96				Less expenditure against BE's		
	S		13,68.96	65.74	(-)13,03.22	in respect of Pensionery charges.		
3				sed w.e.f 31.10. communicated.		2020 under the following Heads/		
Head					Total Grant/ Appropriation	Remarks		
2039	State Exc	cise				•		
001	Direction	and Administ	ration					
0099	General							
0334	Commiss	ioner's Office			32.84			

GRANT NO 8-(Contd.)

	31EH 11 110 0 (E)	,,,,	
Head		Total Grant/	Remarks
		Appropriation	
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 withou	at Budget Provision; reasons fo
	which were not communicated.		
Head		Actual	
		Expenditure	
		(₹ in lakh)	
2071	Pensions and Other Retirement Benefits		
01	Civil		
101	Superannuation and Retirement Allowances		
0099	General		
2190	Secretary Finance	50,86.59	
102	Commuted Value of Pensions		
0099	General		
2190	Secretary Finance	7.00.50	
104		7,09.52	
0099	Gratuities	7,09.52	
	General	7,09.52	
2190		11,59.43	
2190 105	General		
	General Secretary Finance Family Pensions General		
105	General Secretary Finance Family Pensions		
105 0099	General Secretary Finance Family Pensions General	11,59.43	
105 0099 2190	General Secretary Finance Family Pensions General Secretary Finance	11,59.43	
105 0099 2190 111	General Secretary Finance Family Pensions General Secretary Finance Pensions to Legislators	11,59.43	

GRANT NO 8-(Concld.)

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.

	Administration not contemplated in the Demand for Grant.						
	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/	Remarks				
		Appropriation					
		(₹ in lakh)					
4059	Capital Outlay on Public Works						
80	General						
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/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand))
Voted				
Original	12,54,91			
		12,54,91	14,00,03	(+)1,45,12
Supplementary				
Amount surrende	ered during the			

Capital

MAJOR HEAD

4059 Capital Outlay on Public Works
Voted

voieu							
Original		1,81					
			1,81	45	(-)1,36		
Suppleme	entary	••					
Amount	surrende	ered during the	year				
Notes and	d Comm	ents					
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						

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 com	municated.			C	•		
Head			Total Grant/	Actual	Excess(+)	Remarks		
		I	Appropriation	Expenditure				
			(₹ in lakl	n)				
2015	Election	ns						
102	Electora	al Officers				Excess expenditure under		
0099	General					BE's in respect of detail head		
0493	Chief E	lectoral Officer	•			105-Panchayat Elections.		
	О	7,98.46						
	S		7,98.46	10,53.75	(+)2,55.29			
3	Saving	in the Grant of	occurred under	the following	Head/ Schemes	s; reasons for which were not		
	commu	nicated.			1			
Head			Total Grant/	Actual	Saving(-)	Remarks		
		I	Appropriation	Expenditure				
2014	Administration of Justice							
105	Civil and Session Courts					Less expenditure against		
0099	General					BE's mainly in respect of		
0488	District and Sessions Judges					Salary component.		
	O	4,07.01						
	S		4,07.01	3,30.59	(-)76.42			

GRANT NO 10-(Concld.)

	1			JKANI NO IU			
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in lakh	1)			
2014		istration of Jus			1	<u> </u>	
114		Advisers and Co	unsels			Less expenditure against BE's	
0099	Genera					mainly in respect of Salary	
1248		Prosecutors	1			component.	
	O	17.78					
	S		17.78	8.19	(-)9.59		
2427	State ar	nd District Litig	gation Policy			Less expenditure against BE's	
	О	31.66				mainly in respect of Salary	
	S		31.66	6.13	(-)25.53	component.	
4				d/ Schemes was	incurred withou	ut Budget Provision; reasons for	
		were not commu					
Head					Actual		
					Expenditure		
					(₹ in lakh)		
2014	Admin	istration of Jus	stice		•		
102	High C	ourts					
0099	Genera						
0495	High C	ourt			0.21		
114		Advisers and Co	unsels				
0099	Genera						
0499	Advoca	nte General			1.16		
				Capital Section	n		
5	In the (Capital Voted S	ection Original			ed excessive in view of the final	
						ticipated and surrendered.	
6						e; reasons for which were not	
		nicated.		C		,	
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
	(₹ in lakh)						
4059	Capita	l Outlay on Pu		,			
60		Buildings					
800		Expenditure				Less expenditure against BE's	
0011	Genera					in respect of detailed head 115-	
0495		ligh Court				Works	
3173	0	1.81					
	S		1.81	0.45	(-)1.36		
	ی	••	1.01	0.43	(-)1.30		

GRANT NO 11-INDUSTRY AND COMMERCE DEPARTMENT

Revenue-MAJOR HEAD

2851 Village and Small Industries

2001 Tillinge	and Sinan Indas			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	1,22,35			
		1,22,35	17,74	(-)1,04,61
Supplementary				
Amount surrende				

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	-	(-)63,13,50		
Supplementary						
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	Signific	ant saving in th	e Grant occurr	ed under the fol	lowing Head/ S	cheme; reasons for which were		
	not com	nmunicated.						
Head			Saving(-)	Remarks				
		1	Appropriation	Expenditure				
			(₹ in lakh	n)				
2851	Village	and Small Ind	ustries					
105	Khadi a	ınd Village Indu	ıstries			Less expenditure against BE's		
0099	General					mainly in respect of detail		
0802	Grant-ii	n-Aid, Contribu	tion and Subsid	dies		head 028-GIA.		
	О	23.34						
	S		23.34	17.74	(-)5.60			
3						.2019 to 31.03.2020 under the		
	followi	ng Head/ Schen	nes; reasons for	which were not				
Head					Total Grant/	Remarks		
					Appropriation			
					(₹ in lakh)			
2851		and Small Ind	ustries					
102		cale Industries						
0099	General							
0796		al Training Cer			14.76 19.88			
0809		artisans Progran						
104		raft Industry						
0099	General							
0805		on & Administra	ation Handicra	fts and	64.37			
	Subordi	inate Offices						

GRANT NO 11-(Concld.)

Capital Section 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/ Remarks Appropriation (₹ in lakh) 4851 Capital Outlay on Village and Small Industries **Small Scale Industries** 102 0011 General 0407 Micro Small and Medium Enterprises 2,00.00 103 Handloom Industries 0011 General Handloom Industries 10.00 0367 0399 Handloom Development Corporation 10.00 104 Handicraft Industries 0011 General Handicraft Industries 20.00 0363 0383 Handicrafts Corporation Industry 10.00 55,00.00 0397 Other Expenditure Khadi and Village Industries 105 0011 General 0365 Assistance to Khadi & Village Industries Board 2,08.50 Other Expenditure 800 0011 General 2196 3,00.00 E.D.I 4852 **Capital Outlay on Iron and Steel Industries** 02 Manufacture 190 Investments in Public Sector and other Undertakings 0011 General 1224 SICOP 40.00 4853 **Capital Outlay on Non-Ferrous Mining and Metallurgical Industries** Mineral Exploration and Development 01 Investments in Public Sector and other Undertakings 190 0011 General

15.00

0977

Geology and Mining

GRANT NO 12-AGRICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2401

Crop Husbandry Soil and Water Conservation 2402

2102 DOII UII	a tracel collect	2 to 2 Son and Water Conservation						
		Total Grant/	Actual	Excess(+)				
		Appropriation	Expenditure	Saving(-)				
			(₹ in thousand)					
Voted								
Original	40,13							
		40,13	-	(-)40,13				
Supplementary								
Amount surrende	ered during the ye	ear						

Capital-

MAJOR HEADS

4401 **Capital Outlay on Crop Husbandry**

Capital Outlay on Agricultural Research and Education 4415

Capital Outlay on Command Area Development 4705

			C , C10 p 1110110			
Voted						
Original	35,27,47					
		35,27,47	-	(-)35,27,47		
Supplementary						
Amount surrendered during the year .						
Notes and Comm	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			
	*	ving Heads/ Schemes; reason	s 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		
	Canital Section	<u>.</u>		

	Capital Sect	ion			
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 follow	ing Heads/ Scheme	es; 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-(Concld.)

Head Appropriation Capital Outlay on Crop Husbandry						
Capital Outlay on Crop Husbandry	Head	Total Grant/				
4401Capital Outlay on Crop Husbandry800Other Expenditure0011General2417National Mission for Agriculture, Extension and Technology42.770031Centrally Sponsored Scheme2297Rashtriya Krishi Vikas Yojna1,93.342393National Food Security Mission27.312416National Mission for Sustainable Agriculture1,50.932417National Mission for Agriculture, Extension and Technology3,86.722449Pradhan Mantri Krishi Sinchayi Yojna22,15.004415Capital Outlay on Agricultural Research and Education80General277Education0011General0056Agriculture University30.004705Capital Outlay on Command Area Development602Command Areas Kashmir0011General0116Directorate of Command Area Development35.42		Appropriation				
800 Other Expenditure 0011 General 2417 National Mission for Agriculture, Extension and Technology 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 General 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 35.42			(₹ in lakh)			
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 General 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 35.42	4401	Capital Outlay on Crop Husbandry				
2417 National Mission for Agriculture, Extension and Technology 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 2,15.00 4419 Pradhan Mantri Krishi Sinchayi Yojna 22,15.00 4415 Capital Outlay on Agricultural Research and Education 80 General 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 35.42	800	Other Expenditure				
Technology 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 2449 Pradhan Mantri Krishi Sinchayi Yojna 22,15.00 4415 Capital Outlay on Agricultural Research and Education 80 General 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 35.42	0011	General				
0031Centrally Sponsored Scheme2297Rashtriya Krishi Vikas Yojna1,93.342393National Food Security Mission27.312416National Mission for Sustainable Agriculture1,50.932417National Mission for Agriculture, Extension and Technology3,86.722449Pradhan Mantri Krishi Sinchayi Yojna22,15.004415Capital Outlay on Agricultural Research and Education80General277Education0011General0056Agriculture University30.004705Capital Outlay on Command Area Development602Command Areas Kashmir0011General0116Directorate of Command Area Development35.42	2417	National Mission for Agriculture, Extension and	42.77			
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 General 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 35.42		Technology				
2393 National Food Security Mission 27.31 2416 National Mission for Sustainable Agriculture 1,50.93 2417 National Mission for Agriculture, Extension and Technology 7.20 2449 Pradhan Mantri Krishi Sinchayi Yojna 22,15.00 2415 Capital Outlay on Agricultural Research and Education 80 General 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 35.42	0031	Centrally Sponsored Scheme				
2416 National Mission for Sustainable Agriculture 1,50.93 2417 National Mission for Agriculture, Extension and Technology 22449 Pradhan Mantri Krishi Sinchayi Yojna 22,15.00 4415 Capital Outlay on Agricultural Research and Education 80 General 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 35.42	2297	Rashtriya Krishi Vikas Yojna	1,93.34			
2417 National Mission for Agriculture, Extension and Technology 2449 Pradhan Mantri Krishi Sinchayi Yojna 22,15.00 4415 Capital Outlay on Agricultural Research and Education 80 General 277 Education 0011 General 0056 Agriculture University 4705 Capital Outlay on Command Area Development 602 Command Areas Kashmir 0011 General 0116 Directorate of Command Area Development 33,86.72 22,15.00 30.00	2393	National Food Security Mission	27.31			
Technology 2449 Pradhan Mantri Krishi Sinchayi Yojna 22,15.00 4415 Capital Outlay on Agricultural Research and Education 80 General 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 35.42	2416	National Mission for Sustainable Agriculture	1,50.93			
2449Pradhan Mantri Krishi Sinchayi Yojna22,15.004415Capital Outlay on Agricultural Research and Education80General277Education0011General0056Agriculture University30.004705Capital Outlay on Command Area Development602Command Areas Kashmir0011General0116Directorate of Command Area Development35.42	2417	National Mission for Agriculture, Extension and	3,86.72			
4415 Capital Outlay on Agricultural Research and Education 80 General 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 35.42		Technology				
80 General 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 35.42	2449	Pradhan Mantri Krishi Sinchayi Yojna 22,15.00				
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 35.42	4415	Capital Outlay on Agricultural Research and Edu	ıcation			
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 35.42	80	General				
0056Agriculture University30.004705Capital Outlay on Command Area Development602Command Areas Kashmir0011General0116Directorate of Command Area Development35.42	277	Education				
4705Capital Outlay on Command Area Development602Command Areas Kashmir0011General0116Directorate of Command Area Development35.42	0011	General				
602 Command Areas Kashmir 0011 General 0116 Directorate of Command Area Development 35.42	0056	Agriculture University 30.00				
0011 General 0116 Directorate of Command Area Development 35.42	4705	Capital Outlay on Command Area Development				
0116 Directorate of Command Area Development 35.42	602	Command Areas Kashmir				
<u> </u>	0011	General				
(Kashmir)	0116	Directorate of Command Area Development	35.42			
		(Kashmir)				

GRANT NO 13-ANIMAL/ SHEEP HUSBANDRY DEPARTMENT

Revenue-MAJOR HEAD

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

Capital-

MAJOR HEAD

4403 Capital Outlay on Animal Husbandry

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

Capital Section

		Сар	itai 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 a	inticipated and surrendered.		
2	Saving in the	Grant occurred under the	following Hea	ad/ Schemes;	reasons for which were not		
	communicated	•					
Head		Total Grant/	Actual	Saving(-)	Remarks		
		Appropriation	Expenditure				
4403	Capital Outlay on Animal Husbandry						
101	Veterinary Ser	vices and Animal Health			Less expenditure against		
0011	General				BE's in respect of detail		
0844	Director Anim	al Husbandry Department			head 115-Works.		
	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-

MAJ	OR	HEAD
-----	----	-------------

_	Total Grant/	Actual	Excess(+)		
	Appropriation	Expenditure	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	(-)12,30,30
Supplementary				
Amount surrende	red during the year			
Notes and Comm	ents			
		Capital	Section	

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 Procurement and Supply 101 0099 General 2160 Rice Kashmir 15,30.47 Storage and Warehousing 02 800 Other Expenditure 0011 General 0508 Consumer Affairs and Public Distribution 13.42 Department 0031 Centrally Sponsored Scheme 0508 Consumer Affairs and Public Distribution 7.41 Department 3 Expenditure under following Head/ Scheme was incurred without Budget Provision; reasons for which were not communicated. Head Actual Expenditure (₹ in lakh) Capital Outlay on Food Storage and Warehousing 4408 01 Food 101 Procurement and Supply 0099 General 0383 Consumer Affairs and Public Distribution 3,21.00 Department

GRANT NO 16-PUBLIC WORKS DEPARTMENT

Revenue-**MAJOR HEAD**

2059 **Public Works**

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	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 Capital Outlay on Roads and Bridges 5054

		U			
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 Comm	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/	Remarks			
	Appropriation					
		(₹ in lakh)				
2059	Public Works					
80	General					
001	Direction and Administration					
0099	General					
2181	Prime Minister Gram Sarak Yojna	1,51.06				

GRANT NO 16-(Concld.)

Appropriation Expenditure (₹ in lakh) 5054 Capital Outlay on Roads and Bridges 03 State Highways 101 Bridges 0011 General Less expend	r which were not emarks						
Appropriation Expenditure (₹ in lakh) 5054 Capital Outlay on Roads and Bridges 03 State Highways 101 Bridges 0011 General Less expend	emarks						
5054 Capital Outlay on Roads and Bridges 03 State Highways 101 Bridges 0011 General Less expend							
5054Capital Outlay on Roads and Bridges03State Highways101Bridges0011GeneralLess expend							
03State Highways101Bridges0011GeneralLess expend							
101Bridges0011GeneralLess expend							
0011 General Less expend							
	iture against BE's						
	detailed head 115-						
O 17,70.00 Works.							
S 17,70.00 14,66.39 (-)3,03.61							
05 Roads							
337 Road Works							
0011 General	Less expenditure against BE's						
0515 Constructions							
	detailed head 115-						
S 17,99.89 69.28 (-)17,30.61 Works.	detalled flead 113-						
2444 Cities & Towns							
O 5,00.00							
S 5,00.00 11.10 (-)4,88.90							
4 Entire provision has remained un-utilised during the period 31.10.2019 to 31.0	03.2020 under the						
following Heads/ Schemes; reasons for which were not communicated.							
Head Total Grant/ R	emarks						
Appropriation							
(₹ in lakh)	(₹ in lakh)						
4059 Capital Outlay on Public Works	Capital Outlay on Public Works						
01 Office Buildings							
001 Direction and Administration							
0031 Centrally Sponsored Scheme							
R & B Department Kashmir 60,20.47							
1028 R & B Department Kashmir 60,20.47							
1028 R & B Department Kashmir 60,20.47 5054 Capital Outlay on Roads and Bridges							
1							
5054 Capital Outlay on Roads and Bridges							
5054 Capital Outlay on Roads and Bridges 03 State Highways							

GRANT NO 17-HEALTH AND MEDICAL EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2210 Medical and Public Health

2211 Family Welfare

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

Capital-

MAJOR HEADS

	NIL					
	Revenue Section	n				
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	Urban Health Services - Other System of Medicine					
101	Ayurveda					
0099	General					
0667	Unani and Ayurvedic Dispensaries (ISM)	27.29				
06	Public Health					
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/	Actual	Excess(+)		
		Appropriation	Expenditure	Saving(-)		
			(₹ in thousand)			
Voted						
Original	25,10,73					
		25,10,73	4,29,94	(-)20,80,79		
Supplementary						
Amount surrender	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	-	(-)99,44	
Supplementary					
Amount surrendered during the year .					
Notes and Comm	Notes and Comments				

Revenue Section

	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	_	•	Grant occurred	d under the follow	wing Heads/ Sch	emes; reasons for which were			
	not comn	nunicated.				T			
Head			Total Grant/	Actual	Saving(-)	Remarks			
		F	Appropriation	Expenditure					
			(₹ in lak	h)					
2235		curity & Welf	are						
02	Social W	U							
001	Direction	and Administr	ation						
0099	General								
2447	Integrated	d Child Protect	ion Scheme			Lass avnanditura against			
	0	23.52				Less expenditure against BE's in respect of detail			
	S	••	23.52	8.22	(-)15.30	head 028-GIA.			
2501	Pradhan 1	Mantri Matru V	andana Yojan	a		ilead 020-GIA.			
	0	15.00							
	S	••	15.00	12.06	(-)2.94				
103	Womens	Welfare							
0099	General					Less expenditure against			
0379	Other So	cial Security an	d Welfare Prog	gramme		BE's in respect of detail			
	0	4,00.00				head 633-Compensation.			
	S	••	4,00.00	3,52.59	(-)47.41				
2236	Nutrition								
02	Distribution of Nutritious Food and Beverages								
101	Special N	Iutrition Progra	Less expenditure against						
0099	General		BE's in respect of detail						
1287	Integrated	d Child Develo		head 007-OE & nil					
	0	8,99.07				expenditure against rest of			
	S		8,99.07	11.27	(-)8,87.80	the detail heads.			

GRANT NO 18-(Contd.)

3	Saving was partly counterbalanced by the excess under the following Head/ Scheme; reasons for which							
3	were not communicated.							
Head	Total Grant/ Actu	al Excess(+)	Remarks					
Ticad	Appropriation Expenditu	,	Remarks					
	(₹ in lakh)							
2235	Social Security & Welfare		L					
02	Social Welfare							
104	Welfare of Aged, Infirm and Destitute							
0099	General General		Excess expenditure over BE's					
2429	Aasra		in respect of detail head 028-					
	O 3.41		GIA.					
	S 3.41 45.79	(+)42.38						
4	Entire provision has remained un-utilised during the p	\ /	lowing Heads/ Schemes: reasons					
	for which were not communicated.		<i>g</i>					
Head		Total Grant/						
		Appropriation						
		(₹ in lakh)						
2235	Social Security & Welfare							
02	Social Welfare							
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	Distribution of Nutritious Food and Beverages							
101	Special Nutrition Programmes							
0031	Centrally Sponsored Scheme							
1287	National Nutrition Mission 5,00.00							
2236	Nutrition							
80	General							
101	Diet Survey Nutrition Planning							
0099	General	1						
2307	Applied Nutrition Programme Kashmir	60.20						
_	Capital Sect							
5	In the Capital Voted Section entire provision of ₹		C I					
	31.10.2019 to 31.03.2020 under the following	Heads/ Schemes;	reasons for which were not					
Hand	communicated.	Total Crant/	Ι					
Head	Total Grant/							
	Appropriation							
4225	Capital Outlay on Welfare of Scheduled Castes, S	(₹ in lakh)	und other Reekward Classes					
02	Welfare of Schedule Tribes	incuuleu Tribes a	mu omei dackwaru Ciasses					
800	Other Expenditure							
0011	General							
2286	SC/ ST Development Corporation	23.00						
4235	Capital Outlay on Social Security and Welfare	23.00	1					
02	Social Welfare							
102	Child Welfare							
0011	General							
2447	Integrated Child Protection Scheme	60.00						
2 IT/	magrated child i forcedon beliente	00.00	<u>l</u>					

GRANT NO 18-(Concld.)

Head Appropriation (₹ in lakh) 4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 190 Investment in Public Sector and other Undertakings 0011 General 1951 Investment in Women's Development Corporation Ltd. 60 Other Social Security and Welfare Programmes 800 Other Expenditure 0011 General 1382 State Plan 2.68 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 02 Distribution of Security and Welfare 03 Distribution of Security and Security and Welfare 04 Distribution of Security Security and Security Secu		3121111 113 13 (8		
4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 190 Investment in Public Sector and other Undertakings 0011 General 1951 Investment in Women's Development Corporation Ltd. 60 Other Social Security and Welfare Programmes 800 Other Expenditure 0011 General 1382 State Plan 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General	Head		Total Grant/	
4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 190 Investment in Public Sector and other Undertakings 0011 General 1951 Investment in Women's Development Corporation Ltd. 60 Other Social Security and Welfare Programmes 800 Other Expenditure 0011 General 1382 State Plan 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General				
02 Social Welfare 190 Investment in Public Sector and other Undertakings 0011 General 1951 Investment in Women's Development Corporation Ltd. 60 Other Social Security and Welfare Programmes 800 Other Expenditure 0011 General 1382 State Plan 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General			(₹ in lakh)	
Investment in Public Sector and other Undertakings	4235	Capital Outlay on Social Security and Welfare		
0011 General 1951 Investment in Women's Development Corporation 8.32 Ltd. 60 Other Social Security and Welfare Programmes 800 Other Expenditure 0011 General 1382 State Plan 2.68 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General	02	Social Welfare		
1951 Investment in Women's Development Corporation 8.32 60 Other Social Security and Welfare Programmes 800 Other Expenditure 0011 General 1382 State Plan 2.68 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General	190	Investment in Public Sector and other Undertakings		
Ltd. 60 Other Social Security and Welfare Programmes 800 Other Expenditure 0011 General 1382 State Plan 2.68 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General	0011	General		
60 Other Social Security and Welfare Programmes 800 Other Expenditure 0011 General 1382 State Plan 2.68 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General	1951	Investment in Women's Development Corporation	8.32	
800 Other Expenditure 0011 General 1382 State Plan 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General		Ltd.		
0011 General 1382 State Plan 2.68 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General	60	Other Social Security and Welfare Programmes		
1382 State Plan 2.68 4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General	800	Other Expenditure		
4236 Capital Outlay on Social Security and Welfare 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General	0011	General		
02 Distribution of Nutritious Food and Beverages 800 Other Expenditure 0011 General	1382	State Plan	2.68	
800 Other Expenditure 0011 General	4236	Capital Outlay on Social Security and Welfare		
0011 General	02	Distribution of Nutritious Food and Beverages		
	800	Other Expenditure		
1287 Integrated Child Development Schemes 5.44	0011	General		
	1287	Integrated Child Development Schemes	5.44	

GRANT NO 19-HOUSING AND URBAN DEVELOPMENT DEPARTMENT

Revenue-**MAJOR HEAD**

2217 **Urban Development**

	20101011101110			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	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 Capital Outlay on Urban Development 4217

Voted				
Original	19,19.00			
		19,19,00	-	(-)19,19,00
Supplementary				
Amount surrende	red during the y	ear		
Notes and Comm	ents			

Revenue Section

1	In the Revenue Voted Section entire provision of ₹ 1,50	0.00 remained un-utilised during the period
	31.10.2019 to 31.03.2020 under the following Head	d/ Scheme; reasons for which were not
	communicated.	
Head		Total Grant/
	A _I	ppropriation
		(₹ in lakh)
2217	Urban Development	
05	Other Urban Development Schemes	
191	Assistance to Local Bodies, Corporations, Urban Dev	velopment Authorities Town Improvement
	Boards etc.	
0099	General	
2034	Local Bodies Institution Kashmir	1,50.00

2	In the Capital Voted Section entire provision of	of ₹ 19,19.00 lakh remained un-utilised during the
		owing Heads/ Schemes; reasons for which were not
	communicated.	
Head		Total Grant/
		Appropriation
		(₹ in lakh)
4216	Capital Outlay on Housing	
80	General	
800	Other Expenditure	
0031	Centrally Sponsored Scheme	
0893	Other Housing Schemes	3,60.00
4217	Capital Outlay on Urban Development	
03	Integrated Development of Small and Medium	Towns
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/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand	
Voted				
Original	5,46,09			
		5,46,09	-	(-)5,46,09
Supplementary				
Amount surrende	red during the ye	ear		

Capital-MAJOR HEAD

5452 **Capital Outlay on Tourism**

Voted				
Original	6,35,00			
		6,35,00	-	(-)6,35,00
Supplementary				
Amount surrende	red during the yea	r		
Notes and Comm	ents			

Revenue Section

1	In the Revenue Voted Section Original provision	on of ₹ 5,46.09 lakh proved excessive as the entire
	provision remained un-utilised during the per-	iod 31.10.2019 to 31.03.2020 under the following
	Head/ Schemes; reasons for which were not com	municated.
Head		Total Grant/
		Appropriation
		(₹ in lakh)
3452	Tourism	·
01	Tourist Infrastructure	
101	Tourist Centre	
0099	General	
1121	Director Tourism Kashmir	18.25
80	General	
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-(Concld.) Capital Section

	- · · · · · · · · · · · · · · · · · · ·		
2	In the Capital Voted Section entire Original provis	ion of ₹ 6,35.00 lakh remained un-utliised during	the
	period 31.10.2019 to 31.03.2020 under the follo	owing Head/ Schemes; reasons for which were	not
	communicated.		
Head		Total Grant/	
		Appropriation	
		(₹ in lakh)	
5452	Capital Outlay on Tourism		
80	General		
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

	J			
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	1,47,95			
		1,47,95	-	(-)1,47,95
Supplementary				
Amount surrende	ered during the y	ear		

Capital-

MAJOR HEAD

4406 Capital Outlay on Forestry and Wild Life

Voted				
Original	63,69			
		63,69	-	(-)63,69
Supplementary				
Amount surrende	red during the y	rear		
Notes and Comm	ents			

Revenue Section

1	In the Revenue Voted Section entire provision		
	period 31.10.2019 to 31.03.2020 under the follow	wing Heads/ Schemes;	reasons for which were not
	communicated.		
Head		Total Grant/	Remarks
		Appropriation	
		(₹ in lakh)	
2402	Soil and Water Conservation		
001	Direction and Administration		
0099	General		
1443	Directorate of Soil Conservation	71.20	
2406	Forestry and Wild Life		
01	Forestry		
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	Environmental Forestry and Wild Life		
110	Wild Life Preservation		
0099	General		
0351	Environment Forestry and Wild Life	61.40	

GRANT NO 21-(Concld.) Capital Section

2	In the Capital Voted Section entire provision remained un-util	ised d	uring the period	31.10.2019 to
	31.03.2020 under the following Head/ Schemes; reasons for whi	ch wei	re not communica	ited.
Head	Total C	Grant/		
	Appropri	iation		
	(₹ in	lakh)		
4406	Capital Outlay on Forestry and Wild Life			
01	Forestry			
800	Other Expenditure			
0011	General			
0200	Forest Territorial	3.36		
02	Environmental Forestry and Wild Life			
110	Wild Life			
0031	Centrally Sponsored Scheme			
0213	Wild Life Preservation	60.33		

GRANT NO 22-IRRIGATION AND FLOOD CONTROL DEPARTMENT

Revenue-MAJOR HEADS

|--|

Capital-

MAJOR HEADS

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	48,51,29			
		48,51,29	69,08	(-)47,82,21
Supplementary				
Amount surrendered during the year				
Notes and Comments				

proved excessive in view of the 82.21 lakh was anticipated and 2019.to 31.03.2020 under the ed.
2019.to 31.03.2020 under the ed.
ed.
ed.
t Budget Provision; reasons for
·
7 1 2

GRANT NO 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

ŀ	Сe	V	enue	-
•	•		TOD	TTT

ite i cii a	
MAJOR	RHEADS
	NIL
Capital-	
MAJOR	RHEADS
4058	Capital Outlay on Stationery and Printing
4250	Capital Outlay on other Social Services

•	<u> </u>	Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	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	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						
	comm	unicated.						
Major I	Head	Total Grant/						
		Appropriation						
		(₹ in lakh)						
4250	Capita	al Outlay on other Social Services						
203	Emplo	pyment						
0011	Gener	al						
1904	Emplo	byment 4.00						

GRANT NO 26-FISHERIES DEPARTMENT

Revenue-MAJOR HEAD 2405 Fisheries

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

Capital-MAJOR HEAD

17111001	MAJON MEAD						
	NIL						
Notes a	nd Comments						
	Revenue Section	Ĺ					
1	In the Revenue Voted Section entire provision remain	ned un-utilised	during the period 31.10.2019 to				
	31.03.2020 under the following Head/ Scheme; reason	ns for which we	re 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/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
			(₹ in thousand)		
Voted	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 Comm	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/ ppropriation (₹ in lakh)	Remarks	
2202	General Education	(V III IUKII)		
03	University and Higher Education			
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		

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/ Remarks				
	Appropriation				
		(₹ in lakh)			
4202	Capital Outlay on Education, Sports, Art and Cul	ture			
01	General Education				
203	University and Higher Education				
0011	General				
0297	University & Higher Education	1,73.99			

GRANT NO 28-RURAL DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEADS

Special Programmes for Rural Development Other Rural Development Programmes 2501

2515

Ze ie other	other Rurus Development Frogrammes				
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
			(₹ in thousand)		
Original	1,71,29				
		1,71,29	-	(-)1,71,29	
Supplementary					
Amount surrender	red during the ye	ear			

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 Commo	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.	iono ,, mg ileads/ 5	enemes, reasons for which			
Head	Total Grant/					
		Appropriation				
		(₹ in lakh)				
2501	Special Programmes for Rural Development					
01	Integrated Rural Development Programme					
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	<u> </u>			

	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-(Concld.)

Head		Total Grant/			
	Appropriation				
	(₹ in lakh)				
4515	Capital Outlay on other Rural Development Prog	, ,			
103	Rural Development				
0011	General				
2496	RURBAN	15.09			
0031	Centrally Sponsored Scheme				
2377	Rajiv Gandhi Panch Sash. Abhiyan	5,49.33			
2468	PMKSY	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	PMAY	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

Taxes on Vehicles 2041

		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	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 Comm	ents			

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	App	otal Grant/ ropriation	Remarks			
	(₹ in lakh)					
2041	Taxes on Vehicles					
001	Direction and Administration					
0099	General					
0378	Transport's Commissioner Office	2,99.08				

2	In the Capital Voted Section entire Original provision the period 31.10.2019 to 31.03.2020 under the follow		
	communicated.	<i>5</i>	,
Head		Total Grant/	Remarks
		Appropriation	
		(₹ in lakh)	
5055	Capital Outlay on Road Transport		
190	Investments in Public Sector and Other Undertaking	gs	
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

			a 111000 unu cunu but		
		Total Grant/	Actual	Excess(+)	
		Appropriation	Expenditure	Saving(-)	
			(₹ in thousand)		
Voted	Voted				
Original	32,26				
		32,26	-	(-)32,26	
Supplementary					
Amount surrendered during the year					

Capital-MAJOR HEAD

	NIL	
Notes and Comments		

Revenue Section

	revenue bection					
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	ng Head/ Scher	ne; reasons for which were not			
	communicated.					
Head	Total Grant/ Remarks					
	Appropriation					
		(₹ in lakh)				
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 Education2205 Art and Culture

		Total Grant/ ppropriation	Actual Expenditure	Excess(+) Saving(-)	
			(₹ in thousand)	5.7	
Voted	Voted				
Original	2,88,86				
		2,88,86	25	(-)2,88,61	
Supplementary					
Amount surrende	Amount surrendered during the year				

(-)1,91,12

Capital-

Original

0099

0221

General

Government Libraries and Reading Rooms Jammu

MĀJOR HEAD

Supplementary

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

1,91,12

1,91,12

Amount surrendered during the year

Notes a	nd Comm	ents						
			F	Revenue Section	ı			
1		In the Revenue Voted Section Original provision of ₹ 2,88.86 lakh proved excessive in view of the						
			61 lakh. No p	ortion of final s	saving of ₹ 2,8	38.61 lakh was anticipated and		
	surrende							
2	_	_	e Grant occurr	ed under the fol	lowing Head/ S	Scheme; reasons for which were		
	not com	municated.		T				
Head			Total Grant/	Actual	Saving(-)	Remarks		
		I	Appropriation	Expenditure				
				(₹ in lakh)				
2205		l Culture						
104	Archive	es				Less expenditure against BE's		
0099	General					in respect of detail head 002-		
0272	Develop	oment of Archiv	ves			T.E & nil expenditure against		
	О	33.94				rest of detail head.		
	S		33.94	0.25	(-)33.69			
3						31.3.2020 under the following		
	Heads/	Schemes; reaso	ns for which w	ere not commu		T		
Head					Total Grant/	Remarks		
					Appropriation			
					(₹ in lakh)			
2202		l Education						
80	General							
004		Research						
0099	General							
0278	Research and Publication 33.25							
2205		l Culture						
102		on of Arts and	Culture					
0099	General							
0555		to Academy of	Arts, Culture a	nd Languages	1,90.50			
105	Public Libraries							

31.17

GRANT NO 31-(Concld.)

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	s for which were	not communicated.			
Head	Total Grant/ Remarks					
		Appropriation				
		(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Cultu	ıre				
04	Art and Culture					
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 Programm
2435	Other Agricultural Program

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

Capital-

MAJOR HEAD

4401 Capital Outlay on Crop Husbandry

Voted						
Original	1,86,39					
		1,86,39	-	(-)1,86,39		
Supplementary						
Amount surrendered during the year						
Notes and Comn	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/	Remarks			
	Appropriation					
		(₹ in lakh)				
2435	Other Agricultural Programme					
01	Marketing and Quality Control					
101	Marketing Facilities					
0099	General					
0612	Horticulture Planning and Marketing	8.15				

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/ Remarks					
	Appropriation					
		(₹ in lakh)				
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

	remer our recount or r	intuitin Culumini		
		Total Grant/	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in thousand)	
Voted				
Original	6,77,00			
		6,77,00	-	(-)6,77,00
Supplem	entary			
Amount s	surrendered during the ye	ar		

Capital-

Major Heads

	NIL					
	Revenue Section					
1	In the Revenue Voted Section entire provision of ₹ period 31.10.2019 to 31.03.2020 under the following communicated.		_			
Head	Total Grant/ Remarks Appropriation					
2245	Relief on Account of Natural Calamities (₹ in lakh)					
05	State Disaster Response Fund (SDRF)					
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

==co Eusou	e et Employme				
		Total Grant/	Actual	Excess(+)	
	A	Appropriation	Expenditure	Saving(-)	
			(₹ in thousand)	_	
Voted	Voted				
Original	11,10,40				
		11,10,40	-	(-)11,10,40	
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	97,02				
		97,02	5,00	(-)92,02	
Supplementary					
Amount surrendered during the year					
Notes and Comn	Notes and Comments				

Revenue Section In the Revenue Voted Section entire original provision of ₹ 11,10.40 lakh remained un-utilised during 1 the period 31.10.2019 to 31.03.2020 under the following Heads/ Schemes; reasons for which were not communicated. Head Total Grant/ Remarks Appropriation (₹ in lakh) 2203 **Technical Education** 001 Direction and Administration 0099 General 0530 Directorate of Technical Education 1,50.48 2204 **Sports and Youth Services** Direction and Administration 001 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** In the Capital Voted Section Original Provision of ₹ 97.02 lakh proved excessive in view of the final 2 saving of ₹ 92.02 lakh. No portion of final saving of ₹ 92.02 lakh was anticipated and surrendered. Saving in the Grant occurred under the following Head/ Scheme; reasons for which were not 3 communicated. Head Total Grant/ Actual Saving(-) Remarks Appropriation Expenditure (₹ in lakh) Capital Outlay on Education, Sports, Art and Culture 4202 01 General Education 201 Elementary Education 0011 General Less expenditure against BE's in respect of object head 115-1427 **Physical Education** 0 36.26 Works. 36.26 5.00 (-)31.26

GRANT NO 34-(Concld.)

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 commu	ınicated.				
Head		Total Grant/	Remarks			
		Appropriation				
		(₹ in lakh)				
4202	Capital Outlay on Education, Sports, Art and Cu	lture				
02	Technical Education					
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

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

Capital-

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

GRANT NO 36-CO-OPERATIVE DEPARTMENT

Revenue-MAJOR HEAD

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

Capital-

MAJOR HEAD 4425 Capital Outla

4425	Capita	l Outlay on Co-op	eration				
Voted							
Original		8,50					
			8,50		-	(-)8,50	
Supplem	nentary						
Amount	surrende	red during the year					
Notes an	nd Comm	ents					
1	In the C	Capital Voted Secti	on entire provisi	on of ₹ 8.50	lakh remained	un-utilised during the period	
	31.10.2	019 to 31.03.202	0 under the fo	llowing He	ad/ Scheme; r	reasons for which were not	
	commu	nicated.					
Head					Total Grant/		
					Appropriation		
	(₹ in lakh)						
4425	Capital Outlay on Co-operation						
190	Investments in Public Sector and Other Undertakings						
0011	General						
0369	Investn	nent in Public Secto	or and Other Und	lertaking	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				

	APPENDIX- GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF				
	GRANT-WISE DETAILS OF ESTIMA	ATES AND ACTUALS IN	EXPENDI-		
			(Referred to		
Nun	nber and Name of Grant	Budget Es			
		Revenue	Capital		
		(₹ in tho	usand)		
05	Ladakh Affairs Department		45,60		
12	Agriculture Department	-	-		
	Total		45,60		

II			
RECOVI	ERIES AI	DJUSTED IN THE ACCOUNTS IN	REDUCTION OF
TURE			
at page I	X)		
Actı		Actuals compared wi	ith 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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