

APPROPRIATION ACCOUNTS 2021-2022



supreme audit institution of india लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest

GOVERNMENT OF UNION TERRITORY OF JAMMU AND KASHMIR

APPROPRIATION ACCOUNTS

2021-2022

Government of Union Territory of Jammu and Kashmir

Explanatory Memorandum

The Finance and Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir for the year ended 31 March 2022 are being sent to the President for tabling in the Parliament.

Consequent on the reorganisation of the erstwhile 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 Union Territory of Jammu and Kashmir.

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INTRODUCTORY

This compilation containing the Appropriation Accounts of Government of Union Territory of Jammu and Kashmir for the year 2021-22 presents the accounts of sums expended in the year ended 31March 2022 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

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. Suitable comments have been made in the respective Grants in this publication. The Sub Heads in respect of which excess over the Budget provision is ₹ one lakh and above and savings against Budget Provision is ₹ five lakh and above have been depicted in this compilation.
- 3 Supplementary Grant passed by the Parliament (March 2022) showing comparison of cash supplement and savings within the Grant, resulting in (-) Supplementary/Re-appropriation under some of the Heads of Account. However, no separate re-appropriation orders of savings have been issued by the Government. Accordingly, the amount re-appropriated from saving has been shown as Supplementary/Re-appropriation across the Grants.

SUMMARY OF APPROPRIATION ACCOUNTS

					TION ACCOUN				
Nu	mber and Name of	Amount of	Expenditure	Saving	Excess	Pei	centage of	Saving/Exc	
	the Grant or	Grant or				Revent	1e(%)	Capital	l (%)
	Appropriation	Appropriation			-	2020-21	2021-22	2020-21	2021-22
			(₹ in the	ousand)					
1	General Administrati	ion Department-		,		ļ		<u>!</u>	
	Revenue								
	Voted	5,28,93,77	3,99,39,80	1,29,53,97	-	26	24		
	Charged	28,07,60	24,88,66	3,18,94	_	21	11		
	Capital	20,07,00	.,,.	-, -, -	l				
	Voted	1,89,34,60	16,96,17	1,72,38,43	_			70	91
2	Home Department-	-,,,		-,, -,- =,	ļ	ļ			
-	Revenue								
	Voted	92,28,32,08	74,64,14,96	17,64,17,12	_	15	19		
	Capital	72,20,32,00	7 1,0 1,1 1,20	17,01,17,12		13	17		
	Voted	9,71,27,53	1,86,88,21	7,84,39,32	_			80	81
3	Planning Department		1,00,00,21	7,04,57,52		ļ		00	- 01
5	Revenue	<u>-</u>							
	Voted	1,38,74,28	98,72,46	40,01,82	_[38	29		
	Capital	1,50,77,20	70,72,70	70,01,02		30	2)		
	Voted	16,72,46,00	4,73,66,54	11,98,79,46				64	72
4	Information Departm		7,75,00,54	11,70,77,40	-			04	12
7	Revenue	iciit-							
	Voted	1,25,96,83	84,93,86	41,02,97	T	29	33	T	
	Capital	1,23,90,63	64,93,60	41,02,97	٦	29	33		
	Voted	92,00	21,90	70,10				62	76
6	Power Development	· ·	21,90	70,10	-			02	/0
U	Revenue	Department-							
		52,16,68,92	21 21 10 46	20.95.59.46		25	40		
	Voted	32,10,08,92	31,31,10,46	20,85,58,46	-	23	40		
	Capital	27.09.12.40	12 20 00 01	14 70 12 40				96	55
7	Voted	27,08,12,49	12,30,00,01	14,78,12,48	-			90	33
/	Education Department	nı-							
	Revenue	1,02,06,02,54	91,41,14,60	10,64,87,94		24	10		
	Voted	1,02,00,02,34	91,41,14,60	10,04,87,94	-	24	10		
	Capital	7.05.24.15	3,06,85,23	4,88,38,92				82	61
8	Voted Finance Department-	7,95,24,15	3,00,83,23	4,00,30,92	-			62	01
0	Revenue	-							
					15,23,27,56				
	Voted	1,07,71,19,60	1,22,94,47,16	-	(15,23,27,55,711)	2	14		
	CI.		, -,, -, -, -		2,66,64,36				
	Charged	70,93,67,00	73,60,31,36	-	(2,66,64,35,585)	6	4		
	Capital								
	Voted	20,31,36,00	12,30,31,50	8,01,04,50				63	39
			. , , ;	2,21,01,30	1,54,96,80				
	Charged	4,14,20,20,00	4,15,75,16,80	-	(1,54,96,79,835)			27	
9	Parliamentary Affair	s Department-	· · · · · · · · · · · · · · · · · · ·	<u>\</u>				!	
	Revenue	-							
	Voted	34,04,04	26,07,03	7,97,02*	_	56	23		
10	Law Department-			, ,	<u> </u>		<u> </u>	<u> </u>	
	Revenue								
	Voted	5,68,35,01	2,85,38,08	2,82,96,93	-	58	50		
	Charged	81,00,92	56,66,88	24,34,04	-	16	30		
	Capital							I	
	Voted	1,16,00,00	56,43,29	59,56,71	_			55	51
11	Industry and Comme				L		1	I	
	Revenue	-							
	Voted	3,77,96,24	2,77,13,59	1,00,82,65	_	46	27		
	Capital					-	<u> </u>	<u> </u>	
	Voted	4,15,96,00	1,46,73,27	2,69,22,73	_			63	65
			pes across summary			L			

 $Note: The \ figures \ in \ brackets \ represent \ whole \ rupees \ across \ summary.$

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

TN.T	mhou ar J Mr				ACCOUNTS (Con			C	
Nu	mber and Name of the Grant or	Amount of Grant or	Expenditure	Saving	Excess			Saving/Exc	
	Appropriation	Appropriation			}	Revent	` ′	Capita	
						2020-21	2021-22	2020-21	2021-22
		<u> </u>	(₹ in th	ousand)					
	Agriculture Departm	ent-							
	Revenue	12.40.42.20	10.01.00.71	1 40 61 60		22	10	1	
	Voted	12,40,42,39	10,91,80,71	1,48,61,68	-	22	12		
	Capital	11.02.52.02	1 02 72 05	0.00.70.00			1	0.7	0.5
12	Voted	11,82,53,93	1,82,73,95	9,99,79,98	-			87	85
	Animal/ Sheep Husb	andary Department	t-						
	Revenue	(1430.10	5.54.07.00	50.22.20		2.1	10		
	Voted Capital	6,14,30,18	5,54,97,88	59,32,30	-	31	10		
	Voted	2,44,74,00	1,24,38,74	1,20,35,26				65	49
1.4	Revenue Department		1,24,36,74	1,20,33,20	-			03	49
	Revenue Department	<u>ı-</u>							
	Voted	7,85,20,37	5,21,64,10	2,63,56,27		26	34		
	Capital	7,63,20,37	3,21,04,10	2,03,30,27	_	20	34		
	Voted	37,45,00	7,01,65	30,43,35				96	81
15	Food, Civil Supplies			30,43,33				90	01
	Revenue	una consumer 7111	анз Верагинен						
	Voted	2,79,45,87	1,59,80,40	1,19,65,47	_	51	43	1	
	Capital	2,77,13,07	1,55,00,10	1,17,03,17	<u> </u>	31	43		
	Voted	3,03,65,80	1,18,50,53	1,85,15,27	_			74	61
16	Public Works Depar		1,10,50,55	1,03,13,27				, ,	- 01
	Revenue								
		44.00.04.00	42.06.62.44		1,04,37,72				
	Voted	11,82,24,63	12,86,62,35	-	(1,04,37,71,605)	10	9		
	Capital								
	Voted	56,04,58,61	29,56,70,11	26,47,88,50	-			19	47
17	Health and Medical	Education Departm	nent-						
	Revenue								
	Voted	59,07,71,80	49,77,18,63	9,30,53,17	-	15	16		
	Capital								
	Voted	15,70,66,50	6,36,78,54	9,33,87,96	-			64	59
18	Social Welfare Depa	rtment-							
	Revenue						1		
	Voted	29,67,78,66	19,60,68,22	10,07,10,44	-	31	34		
	Capital			1					
	Voted	1,93,14,27	69,28,95	1,23,85,32	-			68	64
	Housing And Urban	Development Depa	artment-						
	Revenue	0.46.46.4		4 50 50 40			4.0	1	
	Voted	9,16,46,17	7,55,77,99	1,60,68,18	-	4	18		
	Capital						1	1	
20	Voted	28,81,94,20	6,60,41,01	22,21,53,19	-			74	77
	Tourism Department	<u>[-</u>							
	Revenue	2.16.40.00	1 22 50 55	02.00.12	Г	٦,١	201	Т	
	Voted	2,16,49,90	1,32,50,77	83,99,13	-	51	39		
	Capital Voted	2,51,84,00	1,24,45,02	1,27,38,98	Г	J	1	89	£ 1
21	Voted Forest Department-	2,31,84,00	1,24,45,02	1,27,38,98	-			89	51
	Revenue								
	Voted	15,35,98,71	11,50,08,80	3,85,89,91	Г	14	25	Τ	
	V oted Capital	13,33,98,/1	11,50,08,80	3,03,89,91	-	14	23		
	Voted	1,91,75,45	1,12,86,61	78,88,84	Γ	I	T	89	41
	v oteu	1,91,73,43	1,12,00,01	/0,00,84	-			09	41

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

N.T	b				ACCOUNTS (Con			G . • . <i>D</i> D	
INU	mber and Name of the Grant or	Amount of Grant or	Expenditure	Saving	Excess			Saving/Exc	
	Appropriation	Appropriation			<u> </u>	Revent	` ′	Capital	
		11pp10p1111011				2020-21	2021-22	2020-21	2021-22
			(₹ in the	ousand)					
22	Irrigation And Food	Control Departmen	ıt-						
	Revenue	г	1	T					
	Voted	6,96,15,63	5,83,54,01	1,12,61,62	-	36	16		
	Capital	———					<u> </u>		
	Voted	7,69,19,45	1,25,22,23	6,43,97,22	-			92	84
23	Public Health Engine	eering Department-							
	Revenue	———					<u> </u>		
	Voted	18,31,62,99	17,00,76,16	1,30,86,83	-	12	7		
	Capital			1			ı		
	Voted	21,07,25,02	1,74,99,34	19,32,25,68	-			75	92
24	Hospitality and Prot	ocol Department-							
	Revenue								
	Voted	2,37,77,88	1,73,25,02	64,52,86	-	30	27		
	Capital								
	Voted	45,98,46	23,30,78	22,67,68	-			38	49
25	Labour, Stationery as	nd Printing Departr	ment-						
	Revenue	г	1	T					
	Voted	95,57,42	81,22,50	14,34,92	-	45	15		
	Capital								
	Voted	56,07,80	6,63,65	49,44,15	-			77	88
26	Fisheries Departmen	t-							
	Revenue	г	1	T					
	Voted	1,10,67,10	1,00,05,12	10,61,98	-	10	10		
	Capital			1			1		
	Voted	1,08,30,00	31,16,70	77,13,30	-			69	71
	Higher Education De	epartment-							
	Revenue								
	Voted	13,98,50,83	12,06,67,08	1,91,83,75	=	19	14		
	Capital								
	Voted	7,62,25,00	1,97,44,52	5,64,80,48	-			74	74
28	Rural Development I	Department-							
	Revenue		3		•	,		,	
	Voted	6,86,01,47	5,22,70,23	1,63,31,24	-	52	24		
	Capital	, <u></u>	T			г			
	Voted	43,00,44,90	12,67,64,97	30,32,79,93	-			62	71
	Transport Departme	nt-							
	Revenue								
	Voted	1,10,25,26	77,34,68	32,90,58	=	45	30		
	Capital								
	Voted	1,38,50,00	98,65,29	39,84,71	-			35	29
	Tribal Affairs Depar	rtment-							
	Revenue				•			,	
	Voted	1,29,63,52	65,23,57	64,39,95	-	55	50		
	Capital		<u>.</u>	<u>.</u>	-				
	Voted	2,82,22,95	1,07,92,57	1,74,30,38	-			84	62

SUMMARY OF APPROPRIATION ACCOUNTS (Concld.)

Culture Department	Nu	mber and Name of	Amount of	Expenditure		Excess		rcentage of	Saving/Exc	ess
Culture Department							Reven	ue(%)	Capital (%	
Culture Department		Appropriation	Арргоргация				2020-21	2021-22	2020-21	2021-22
Noted 59,52,12 41,03,17 18,48,95 - 29 31			I.	(₹ in th	ousand)					
Noted 59,52,12 41,03,17 18,48,95 - 29 31	31	Culture Department	-			l	I	I		
Capital Voted 2,74,32,16 6,14,31 2,68,17,85 -										
Capital Voted 2,74,32,16 6,14,31 2,68,17,85 -		Voted	59,52,12	41,03,17	18,48,95	-	29	31		
Horticulture Department- Revenue Voted 1,62,84,49 1,31,82,75 31,01,74 - 43 19		Capital			,	Į.		1	I	
Revenue		Voted	2,74,32,16	6,14,31	2,68,17,85	-			97	98
Revenue	32	Horticulture Departn	nent-			<u> </u>	ļ	ļ	ļ	
Capital Voted 4,57,42,00 2,65,70,09 1,91,71,91 - 69 42										
Capital Voted 4,57,42,00 2,65,70,09 1,91,71,91 - 69 42			1,62,84,49	1,31,82,75	31,01,74	-	43	19		
Voted 4,57,42,00 2,65,70,09 1,91,71,91 - 69 42			, , ,	, , ,	, ,		l			
Signatur Signatur			4,57,42,00	2,65,70,09	1,91,71,91	-			69	42
Revenue Voted 9,72,94,56 8,13,36,60 1,59,57,96 - 26 16	33					ıt-	· · · · · · · · · · · · · · · · · · ·	ļ.	ļ	
Capital Voted 1,15,43,00 59,51,08 55,91,92 -			<u> </u>							
Capital Voted 1,15,43,00 59,51,08 55,91,92 -		Voted	9,72,94,56	8,13,36,60	1,59,57,96	-	26	16		
Youth Services And Technical Education Department- Revenue Voted 6,09,90,60 4,76,46,69 1,33,43,91 - 38 22		Capital	, , ,		, , , ,	ļ	!	ļ.		
Youth Services And Technical Education Department- Revenue Voted 6,09,90,60 4,76,46,69 1,33,43,91 - 38 22		Voted	1,15,43,00	59,51,08	55,91,92	_			99	48
Revenue Voted 6,09,90,60 4,76,46,69 1,33,43,91 - 38 22	34	Youth Services And		on Department-	, ,		I	I		
Capital Voted 2,36,76,93 72,33,32 1,64,43,61 -				<u> </u>						
Capital Voted 2,36,76,93 72,33,32 1,64,43,61 -		Voted	6,09,90,60	4,76,46,69	1,33,43,91	=	38	22		
Science And Technology Department- Revenue Voted 15,85,26 11,49,11 4,36,15 - 43 28		Capital				!		<u> </u>	<u> </u>	
Revenue Voted 15,85,26 11,49,11 4,36,15 - 43 28		Voted	2,36,76,93	72,33,32	1,64,43,61	-			78	69
Voted 15,85,26 11,49,11 4,36,15 - 43 28 Capital Voted 1,05,91,00 50,96,49 54,94,51 - 84 52 Geo-Operative Department- Revenue Voted 74,52,97 48,87,09 25,65,88 - 52 34 - Capital Voted 15,00,00 10,13,06 4,86,94 - 46 32 Total: Revenue- Voted- 6,00,34,14,09 5,18,27,45,62*s 98,34,33,74 16,27,65,27*	35	Science And Techno	logy Department-			1	Į.			
Capital Voted 1,05,91,00 50,96,49 54,94,51 -		Revenue								
Voted 1,05,91,00 50,96,49 54,94,51 -		Voted	15,85,26	11,49,11	4,36,15	-	43	28		
Co-Operative Department- Revenue Voted 74,52,97 48,87,09 25,65,88 - 52 34		Capital	1			1	Į.			
Noted 74,52,97 48,87,09 25,65,88 - 52 34		Voted	1,05,91,00	50,96,49	54,94,51	-			84	52
Voted 74,52,97 48,87,09 25,65,88 - 52 34 Capital Voted 15,00,00 10,13,06 4,86,94 - 46 32 Total: Revenue- Voted- 6,00,34,14,09 5,18,27,45,62* 98,34,33,74 16,27,65,27* - - Charged 72,02,75,52 74,41,86,89* 27,52,98 2,66,64,36* - - Capital- - 1,11,38,99,61** 1,99,99,09,59* - <td< td=""><td>36</td><td>Co-Operative Depart</td><td>tment-</td><td>•</td><td>•</td><td></td><td>'</td><td></td><td>•</td><td></td></td<>	36	Co-Operative Depart	tment-	•	•		'		•	
Capital Voted 15,00,00 10,13,06 4,86,94 - 46 32 Total: Revenue- Voted- 6,00,34,14,09 5,18,27,45,62*\$ 98,34,33,74 16,27,65,27* - - Charged 72,02,75,52 74,41,86,89* 27,52,98 2,66,64,36* - Capital- 3,11,38,09,20 1,11,38,99,61** 1,99,99,09,59**		Revenue								
Voted 15,00,00 10,13,06 4,86,94 - 46 32 Total: Revenue- Voted- 6,00,34,14,09 5,18,27,45,62*s 98,34,33,74 16,27,65,27* - - - - - - - - - - - - - - - - - - 46 32 Evenue- Voted- 6,00,34,14,09 5,18,27,45,62*s 98,34,33,74 16,27,65,27* -		Voted	74,52,97	48,87,09	25,65,88	-	52	34		
Total: Revenue- Voted- Charged 72,02,75,52 74,41,86,89* Capital- Voted- 3,11,38,09,20 1,11,38,99,61** 1,99,99,09,59*		Capital		•	•		'		•	
Revenue- Voted- 6,00,34,14,09 5,18,27,45,62*s 98,34,33,74 16,27,65,27* Charged 72,02,75,52 74,41,86,89* 27,52,98 2,66,64,36* Capital- 0 3,11,38,09,20 1,11,38,99,61** 1,99,99,09,59*		Voted	15,00,00	10,13,06	4,86,94	-			46	32
Voted- 6,00,34,14,09 5,18,27,45,62*s 98,34,33,74 16,27,65,27* Charged 72,02,75,52 74,41,86,89* 27,52,98 2,66,64,36* Capital- 3,11,38,09,20 1,11,38,99,61** 1,99,99,09,59*		Total:					•	•	•	
Charged 72,02,75,52 74,41,86,89° 27,52,98 2,66,64,36° Capital- 3,11,38,09,20 1,11,38,99,61" 1,99,99,09,59"		Revenue-								
Capital- Voted- 3,11,38,09,20 1,11,38,99,61** 1,99,99,09,59*		Voted-	6,00,34,14,09	5,18,27,45,62*\$	98,34,33,74	16,27,65,27*				
Voted- 3,11,38,09,20 1,11,38,99,61# 1,99,99,09,59#		Charged	72,02,75,52	74,41,86,89*	27,52,98	2,66,64,36*		İ		
5,11,05,07,00 1,11,05,77,01 1,77,77,07,07		Capital-							İ	
		Voted-	3,11,38,09,20	1,11,38,99,61#^	1,99,99,09,59#					
		Charged	4,14,20,20,00	4,15,75,16,80		1,54,96,80				

^(*) Actual total differ by ₹ 01 thousand due to machine rounding adopted in summary

(#) Actual total differ by ₹ 02 thousand due to machine rounding adopted in summary

(\$) Total differ by ₹ 01 thousand with the figures adopted in Statement No. 15 of Finance Account due to machine rounding

(^) Total differ by ₹ 01 thousand with the figures adopted in Statement No. 16 of Finance Account due to machine rounding

SUMMARY OF APPROPRIATION ACCOUNTS (Contd.)

The excesses over the following *charged* appropriations/voted grants require regularisation.

Revenue Portion

os rmance Department	08	Finance Department
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16 Public Works 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 for the year 2021-22 and the Finance Accounts is given below:

	Chai	ged	Voted		
	Revenue	Capital	Revenue	Capital	
		(₹ in the	ousand)		
Total Expenditure Appropriation Accounts	74,41,86,89*	4,15,75,16,80 ^{\$}	5,18,27,45,62	1,11,38,99,61\$^	
Deduct Recoveries shown in Appendix-II	-	-		18,19,05	
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	74,41,86,89	4,15,75,16,80	5,18,27,45,62	1,11,20,80,56	

^(\$) Total differ by ₹01 thousand with the figures adopted in Statement No. 15 of Finance Account due to system rounding

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

^(^) Total differ by ₹02 thousand due to machine rounding adopted in the summary

^(*) Total differ by ₹01 thousand due to machine rounding adopted in the summary

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir

Opinion

The Appropriation Accounts of the Government of Union Territory of Jammu and Kashmir for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the Demand for Grants 2021-22 passed by the Parliament. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the Demand for Grants 2021-22 passed by the Parliament.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Union Territory of Jammu and Kashmir being presented separately for the year ended 31 March 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The Union Territory Government is responsible for obtaining authorisation of budget from the Legislature. The Union Territory Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Union Territory of Jammu and Kashmir are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Union Territory of Jammu and Kashmir for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Union Territory of Jammu and Kashmir functioning under my control is responsible for compilation and preparation of Annual Accounts of the Union Territory Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and Section 71 of Jammu and Kashmir Re-organisation Act, 2019.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Union Territory of Jammu and Kashmir and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India, Section 72 of the Jammu and Kashmir Re-organisation Act, 2019 and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

The Office of the Principal Accountant General (Audit) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

Emphasis of Matter

I want to draw attention to:

There was excess expenditure of ₹2,049.26 crore over authorisation in two Grants/Appropriation during the financial year 2021-22. This is in violation of Section 43 and Section 74 of Jammu and Kashmir, Reorganisation 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 provisions of the Sections *ibid*. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources. [Grant numbers 8 and 16]

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.

Date: 06 December 2022

Place: New Delhi

(GIRISH ČHANDRA MURMU)

Comptroller and Auditor General of India

GRANT NO. 1-GENERAL ADMINISTRATION DEPARTMENT

Revenue-

MAJOR HEADS

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

2015 Elections

2051 Public Service Commission

2052 Secretariat - General Services

2055 Police

2062 Vigilance

2070 Other Administrative Services

2251 Secretariat - Social Services

3435 Ecology and Environment

3451 Secretariat Economic Services

3452 Tourism

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	5,51,25,74			
Supplementary/				
Re-appropriation	(-)22,31,97	5,28,93,77	3,99,39,80	(-)1,29,53,97
Amount surrendered d	uring the year			:
Charged				
Original	25,22,86			
Supplementary/				
Re-appropriation	2,84,74	28,07,60	24,88,66	(-)3,18,94
Amount surrendered d	uring the year	•		

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

4075	Capital Outlay	y on Miscellaneous	General Services			
5452	Capital Outlay	y on Tourism				
Origina	ıl	2,22,46,61				
Supple	mentary/					
Re-app	ropriation	(-)33,12,01	1,89,34,60		16,96,17	(-)1,72,38,43
Amoun	ıt surrendered dı	uring the year				
Notes a	and Comments					
				ue Section		
1	In the Revenu	e Voted Section C	riginal provision	of ₹ 55,125.74 lak	th proved excess	ive despite adjustment of
	₹ (-)2,231.97 1	akh in Supplementa	ary Grant resulting	in final saving of ₹	12,953.97 lakh.	No portion of final saving
	of ₹ 12,953.97	lakh was anticipate	d and surrendered.			
2	Significant say	ving in the Grant	occurred under t	he following Head	s/ Schemes; reas	sons for which were not
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	lakh)		
2015	Elections					
102	Electoral Office	ers				
0099	General					
0414	Election Depar	tment				
	О	55.47				Less expenditure against BE's mainly in respect of salary
	S	(-)0.73	54.74	27.07	(-)27.67	in respect or salary

). 1-(Conta.)		I
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	T		(₹ in l	akh)		
2052		General Services				
090	Secretariat					
0099	General					
0418	Finance Depart			-1		Less expenditure against BE's mainly
	O S	1,630.21 249.03	1,879.24	1,514.44	(-)364.80	in respect of salary, TE and LTC
			1,879.24	1,314.44	(-)304.80	
0431	Chief Minister'		ı	1		1
	О	2,047.64				Less expenditure against BE's mainly in respect of TE, POL and
	S	(-)17.88				Hospitality/Sumptuary allowance
	R	30.00	2,059.76	1,969.27	(-)90.49	
0443	Home Departm	nent	L			
	0	986.31				Less expenditure against BE's mainly
	S	124.36	1,110.67	718.31	(-)392.36	in respect of salary, TE
0479	Revenue Depar	rtment				I
0175	O O	949.30				Less expenditure against BE's mainly
	S	(-)19.00	930.30	593.30	(-)337.00	in respect of salary, TE and POL
0507		` '	, , , , ,		()==:::::	
0307	Law Departme			1		Less expenditure against BE's mainly
	S	2,157.57 (-)325.22	1,832.35	1,175.10	(-)657.25	in respect of salary, TE and Books
	3	(-)323.22	1,632.33	1,1/3.10	(-)037.23	Periodicals and publications
0518	General Admir	istration Department	t			
	0	9,242.28				Less expenditure against BE's mainly
	S	(-)948.75	8,293.53	4,985.06	(-)3,308.47	in respect of salary, TE, OE and Training
0712	Information Te	chnology				
0712	0	1,504.08				Less expenditure against BE's mainly
	S	(-)112.60	1,391.48	404.42	(-)987.06	in respect of salary, TE and GIA
0892	Legislative Co	` '				
0072	O O	917.44				Less expenditure against BE's mainly
	S	(-)86.01	831.43	679.09	(-)152.34	in respect of salary, TE
092	Other Offices	()****			()	
0099	General					
0448		h-General Branch				
0110	O	276.44				Less expenditure against BE's mainly
	S	(-)8.37	268.07	121.33	(-)146.74	in respect of salary and nil against LTC
0451	Translation Ce	ll of Law Departmen				
0 13 1	O	306.25				Less expenditure against BE's mainly
	S	57.15	363.40	182.84	(-)180.56	in respect of salary
0463		ssional Entrance Exa			()	
0403	O	514.16	illilations			Less expenditure against BE's mainly
	S	(-)30.46	483.70	382.30	(-)101.40	in respect of salary
		` '	403.70	302.30	(-)101.40	
0516	Service Selecti		Т	Т		Less expenditure against BE's mainly
	0	1,234.47	1.000.44	1.004.00	() 2.42.52	in respect of salary
	S	33.97	1,268.44	1,024.92	(-)243.52	52 52
0519	*	Administrative Refor	rms and Inspection	S .		T
	0	355.12				Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	4.00	359.12	282.03	(-)77.09	1 Sopeer of Sainty and in against LTC

Head			Total Grant/	Actual	Saving(-)	Remarks
IIcau			Appropriation	Expenditure	Saving(-)	Kemarks
2055	D.E.		(₹ in l	akn)		
2055 117	Police	h.,				
0099	Internal Securit General	ıy				
0431	Chief Minister'	a Corretoriet				
0431	O O	3,000.00				Less expenditure against BE's mainly
	S	3,000.00	3,000.00	1,750.00	(-)1,250.00	in respect of Secret Services Expenses
			3,000.00	1,730.00	(-)1,230.00	
0460	Civil Aviation			T		Ir is the same
	0	500.00	2== 00	20.20	()25452	Less expenditure against BE's mainly in respect of Air Lift Charges
	S	(-)125.00	375.00	20.28	(-)354.72	
2062	Vigilance					
105	Other Vigilance	e Agencies				
0099	General					
0517	Anti Corruptio			T		I
	O	8,455.40				Less expenditure against BE's mainly in respect of salary, LTC and nil
	S	(-)909.98	7,545.42	6,885.48	(-)659.94	against Training
2070	Other Admini	strative Services				
003	Training					
0099	General					
0262	Institute of Ma	nagement and Publi	c Administration			
	O	2,238.84				Less expenditure against BE's mainly
	S	111.16	2,350.00	2,238.84	(-)111.16	in respect of GIA
105	Special Commi	ission of Enquiry			<u> </u>	
0099	General	ission of Enquiry				
0456		shmir Special Tribu	nal			
0430	O O	596.14	1141			Less expenditure against BE's mainly
	S	(-)27.87	568.27	483.64	(-)84.63	in respect of RRT
000		` '	300.27	403.04	(-)04.03	
800 0099	Other Expendit	ture				
	General	A durinistantion				
0244	Direction and A	210.00				Less expenditure against BE's mainly
	S	145.00	355.00	284.69	(-)70.31	in respect of Celebration and Awards
			333.00	204.09	(-)/0.31	
2251	Secretariat - S	ocial Services				
090	Secretariat					
0099	General					
0412	Education Dep					T
	O	975.20				Less expenditure against BE's mainly in respect of salary
	S	(-)87.70	887.50	633.70	(-)253.80	in respect of salary
0419	Commissioner	Education	Į.	Į.		
	О	695.11				Less expenditure against BE's mainly
	S	(-)66.01				in respect of salary and nil against LTC
	R	(-)13.00	616.10	432.36	(-)183.74	
0421		dical Education Dep		-132.30	(-)103./4	!
0 121	O	831.47	- LI III CIII	T		Less expenditure against BE's mainly
			00101	670.15	()11010	in respect of salary and nil against LTC
0.426	S S S S S S S S S S S S S S S S S S S	(-)5.13	826.34	678.15	(-)148.19	
0426	Social Welfare		Г	T		Less expenditure against BE's mainly
	0	751.12	701.05	(40.64	()(0.41	in respect of salary and nil against LTC
	S	(-)50.07	701.05	640.64	(-)60.41	
0428	Relief and Reh	abilitation Departme	ent			
	О	465.12				Less expenditure against BE's mainly in respect of salary
	S	(-)53.92	411.20	355.24	(-)55.96	Thi respect of salary
0430	Secretariat Dis		- 1			•
	О	82.65				Less expenditure against BE's mainly
	S	8.17	90.82	67.93	(-)22.89	in respect of salary
ļ	<u> </u>	0.17	30.02	07.93	(-)44.09	ļ

Head			Total Grant/	Actual	Saving(-)	Remarks
11044			Appropriation	Expenditure	Suving()	Ttomat no
			(₹ in l			
2251	Secretariat - S	ocial Services	(1111)	akiij		
090	Secretariat - S	ociai Sci vices				
0099	General					
1237	+	rban Development l	Denartment			
1237	O		Separtment			Less expenditure against BE's mainly
	S	1.69	721.13	631.33	(-)89.80	in respect of salary and TE
2301	Department of		721.13	031.33	()07.00	
2301	O	244.21				Less expenditure against BE's mainly
	S	23.30	267.51	236.78	(-)30.73	in respect of salary and TE
2426	Tribal Affairs I				()	
2.20	O	279.03				Less expenditure against BE's mainly
	S	74.77	353.80	310.16	(-)43.64	in respect of salary and nil against LTC
2.425	-		333.60	310.10	(-)-5.0-	
3435	Ecology and E					
04		l Control of Pollutio	<u> </u>			
800 0099	Other Expendit	uie				
0099	General	ahnalaari				
0438	Science and Te	292.08	Т	Т		Less expenditure against BE's mainly
			2000	10151	//05.51	in respect of salary
2.1-1	S	(-)23.11	268.97	186.76	(-)82.21	
3451		onomic Services				
090	Secretariat					
0099	General					
0411	Information De	•				Less expenditure against BE's mainly
	О	251.99				in respect of salary
	S	19.37	271.36	170.97	(-)100.39	
0425	Agriculture De					le
	O	711.82				Less expenditure against BE's mainly in respect of salary and TE
	S	82.40	794.22	691.07	(-)103.15	1
0429	Forest Departm					T
	О	509.51				Less expenditure against BE's in respect of salary, OE and TE
	S	63.62	573.13	506.08	(-)67.05	respect of sulary, OE and TE
0437	Transport Depa	rtment	•	•		
	О	356.40				Less expenditure against BE's mainly
	S	(-)19.50	336.90	234.68	(-)102.22	in respect of salary
0440		R&B) Department	220,30	25	()102.22	
0.10	O	718.47				Less expenditure against BE's mainly
	S	(-)13.62	704.85	635.17	(-)69.68	in respect of TE
0445		oment Department	704.03	033.17	(-)07.00	
0110	O O	700.11				Less expenditure against BE's mainly
	S	43.77	743.88	580.48	(-)163.40	in respect of salary and TE
0446			, .2.30	200.10	()102.10	
0446	Ladakh Affairs	_	T	T		Less expenditure against BE's mainly
	0	196.76		40.05	()102.22	in respect of salary
0	S	(-)43.56		49.27	(-)103.93	
0465		Protocol Departme	nt	Т		T
	О	261.23				Less expenditure against BE's mainly in respect of salary
	S	50.08	311.31	193.85	(-)117.46	
0467	Labour Departi	ment				
	О	502.43				Less expenditure against BE's mainly
	S	(-)2.93	499.50	408.10	(-)91.40	in respect of salary, TE and nil against LTC
						TULIC
0469	Animal and Sh	eep Husbandry Dep	artment			
	О	502.91				Less expenditure against BE's mainly
	S	(-)37.44	465.47	405.03	(-)60.44	in respect of salary and OE
	. 5	()3 /	103.47	103.03	()00.77	l

). 1-(Conta.)	9 • ()	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	T		(₹ in l	akh)		
3451	1	onomic Services				
090	Secretariat					
0099	General					
0472	Co-operative D	_	T			I
	О	367.87				Less expenditure against BE's mainly in respect of salary and TE
	S	42.56	410.43	295.68	(-)114.75	1
0490	Industries and	Commerce Departme	ent			
	О	799.19				Less expenditure against BE's mainly in respect of salary and nil against
	S	(-)64.50	734.69	666.12	(-)68.57	LTC
0508	Consumer Affa	airs and Public Distri	bution Department			
	О	380.98				Less expenditure against BE's mainly in respect of Medical Reimbursement
	S	(-)31.72				and TE
	R	4.00	353.26	332.75	(-)20.51	
1241	Tourism Depar	tment	•	*		
	0	466.98				Less expenditure against BE's mainly
	S	45.79	512.77	456.42	(-)56.35	in respect of salary and nil against LTC
1341		ment Department	312.77	130.12	()50.55	
1341	-					Less expenditure against BE's mainly
	O	681.38	(72.45	5.41.44	()121 01	in respect of TE
1825		(-)8.93	672.45	541.44	(-)131.01	
1825	Planning Depar		<u> </u>	1		Less expenditure against BE's mainly
	0	1,604.05				in respect of salary, TE Telephone and
	S R	(-)74.41	1,495.64	988.60	(-)507.04	Professional and Special Service
	K	(-)34.00	1,493.04	988.00	(-)307.04	Charges
2273	P.H.E/Irrigation	n Denartment				
2213	O	670.17				Less expenditure against BE's mainly
	S	64.18	734.35	642.01	(-)92.34	in respect of salary, TE and nil against
		01.10	751.55	0 12.01	()52.51	LIC
2454	Project Monito	ring Unit	'	<u>'</u>		
	O	76.57				Less expenditure against BE's mainly
	S	9.36	85.93	75.61	(-)10.32	in respect of Medical Reimbursement
2457	Horticulture De	enartment				
2437	O	271.06				Less expenditure against BE's mainly
	S	(-)7.30	263.76	206.61	(-)57.15	in respect of solary and TE
2450			203.70	200.01	(-)37.13	
2458	Road Safety Co					Less expenditure against BE's mainly
	0	9.75	10.00	1.60	() 0, 40	in respect of Office Equipment and
	S	0.25	10.00	1.60	(-)8.40	Appliances and TE
3452	Tourism					
80	General					
001	Direction and A	Administration				
	General	Administration				
0099						
0244	Civil Aviation		•			T
	0	1,824.73				Less expenditure against BE's mainly in respect of salary, Training and
	S	(-)227.82	1,596.91	1,345.15	(-)251.76	Compensation

3	Saving was par communicated		by the excess unde	r the following Head	d/ Scheme; reason	s for which were not
Head	•		Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
			(₹ in l	akh)		
2251	Secretariat - S	ocial Services				
090	Secretariat					
0099	General	T 1 ' 1 E 1 . '				
0332	•	Technical Educatio	n			Excess expenditure against BE's mainly
	0	648.83				in respect of salary
	S R	(-)31.41 13.00	630.42	652.89	(+)22.47	
4					(+)22.47	
4			ed inroughout the y	ear under the follow	ing Head/Scheme	e; reasons for which were
Head	not communica	ated [July 2022].			Total Grant/	
				-	Appropriation	
					(₹ in lakh)	
2055	Police					
117	Internal Securit	ty				
0099	General	· · · · · · · · · · · · · · · · · · ·			77.00	<u> </u>
0450 5		istration Departmen		4 C = 2047411	75.00	
3						ous as the expenditure did
						ving of ₹ <i>318.94</i> lakh. No
		saving of ₹ 318.94				
6	Saving in the g [July 2022].	rant occurred mainly		ng Heads/ Schemes;	reasons for which	were not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l			
2012	President/ Vic	e-President/ Gover	nor/ Administrato	r of Union Territo	ries	
03	Governor / Adr	ninistrator of Union	Territories			
090	Secretariat					
0099	General					
0461	Secretariat					
	O	1,301.82				Less expenditure against BE's mainly in respect of salary, Elect. Charges
	S	195.88	1,497.70	1,394.32	(-)103.38	POL and Purchase of Vehicle
2051	Public Service	Commission		1		•
102		rvice Commission				
0099	General					
0439	State Public Se	rvice Commission				
	O	1,221.04				Less expenditure against BE's mainly
	S	88.86	1,309.90	1,094.34	(-)215.56	in respect of salary and Purchase of Vehicle
			Capita	al Section		
7	₹ (-)3,312.01 1		ry Grant resulting i		•	ve despite adjustment of No portion of final saving

	T=			. 1-(Concld.)		
8	Saving in the [July 2022].	Grant occurred und				vere not communicated
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	_		(₹ in l	akh)		
4059		on Public Works				
60	Other Building	S				
051	Construction					
0011	General					
0439		rvice Commission				Ir to the same
	О	165.18				Less expenditure against BE's in respect of works
	S		165.18	65.52	(-)99.66	
4070		on Other Admini	strative Services			
800	Other Expendit	ure				
0011	General					
0517	Anti Corruptio					I DEL in
	0	2,952.03			//	Less expenditure against BE's in respect of works
10==	S		2,952.03	572.96	(-)2,379.07	•
4075		on Miscellaneous	General Services			
800	Other Expendit	ure				
0011	General					
0712	Information &					I diai DEL in
	0	10,000.00		107.75	()(0)	Less expenditure against BE's in respect of works
	S	(-)3,000.00	7,000.00	105.76	(-)6,894.24	•
5452	Capital Outlay	on Tourism				
80	General					
800	Other Expendit	ure				
0011	General					
0270	Civil Aviation					I
	0	3,340.76	2 222 77	0.51.00	()20=602	Less expenditure against BE's in respect of works
	S	(-)312.01	3,028.75	951.92	(-)2,076.83	•
9	_		ed throughout the y	ear under the follow	ving Heads/Schem	es; reasons for which were
	not communica	ted [July 2022].				
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in lakh)	
		on Public Works				
60	Other Building	S				
051	Construction					
0011	General					T
0516	Service Selection				1,500.00	
4075		on Miscellaneous	General Services			
800	Other Expendit					
0031	Centrally Spon			T	^ - 00 ::	
0712	Information and				2,788.64	
5452	Capital Outlay	y on Tourism				
80	General					
800	Other Expendit					
0031	Centrally Spon	sored Scheme			1 500 00	
0270	Civil Aviation				1,500.00	

GRANT NO. 2-HOME DEPARTMENT

Revenue-

MAJOR HEADS

2055 Police

2056 Jails

2070 Other Administrative Services

2235 Social Security and Welfare

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	88,65,05,98			
Supplementary/				
Re-appropriation	3,63,26,10	92,28,32,08	74,64,14,96	(-)17,64,17,12
Amount surrendered du	ring the year	•		

Capital-

MAJOR HEADS

4055 Capital Outlay on Police

4059 Capital Outlay on Public Works

	,	-44•			
	y on Other Admini	strative			
	10.00 (0.7)	1			Τ
	13,83,69,51				
•					
*		9,71,27,53		1,86,88,21	(-)7,84,39,3
	uring the year				
and Comments					
				1	*
₹ 1,76,417.12	lakh. No portion of	final saving of ₹ 1	,76,417.12 lakh was	s anticipated and s	urrendered.
G: :C		1 1 4 6 11	· II 1/01	C	1 1 1
_	~	urred under the foll	owing Heads/ Scher	nes; reasons for w	nich were not
communicated	[July 2022].	Total Cwant/	A 4 1	6 • ()	D 1
				Saving(-)	Remarks
Dalias		(₹ In I	akn)		
	\ durinistustisu				
		al.ilidiaa			
		abilities	1		Less expenditure against BE's under
	38.47	29 47	10.02	()10 51	GIA
	••	36.47	19.93	(-)16.34	
1	66 351 74				Less expenditure against BE's mainly
		75 931 06	61 516 79	(-)14 414 27	under salary, TA and Nil expenditure
5	7,517.52	75,751.00	01,510.79	(-)17,717.27	in respect of LTC
		1	1		Loss armonditums series DEtail 1
		14.100.15	12.720.01	() 110 00	Less expenditure against BE's mainly under salary, RRT and nil against LTG
S	(-)2,262.62	14,183.17	13,739.81	(-)443.36	
Director Genera	al of Police	-	·		-
O	26,708.28	_			Less expenditure against BE's mainly
S	(-)191.12	26,517.16	18,106.84	(-)8,410.32	under Telephone, M&S, RRT, and purchase of vehicle
					<u> </u>
Prosecution					
Prosecution O	6,301.51				Less expenditure against BE's mainly
	6,301.51 (-)599.72	5,701.79	2,677.81	(-)3,023.98	Less expenditure against BE's mainly under salary, RRT, OE and Furniture &Furnishings
	Capital Outlay Services al Amentary/ propriation It surrendered du and Comments In the Revenue did not come ₹ 1,76,417.12 Significant sav communicated Police Direction and A Centrally Spon Strengthening of S General Armed Police O S Traffic Police O S Director Gener O O Director Gener	Services al	Capital Outlay on Other Administrative Services al	Capital Outlay on Other Administrative Services al	Capital Outlay on Other Administrative Services al 13,83,69,51 mentary/ propriation propriation (-)4,12,41,98 propriation 1,86,88,21 and Comments Revenue Section In the Revenue Voted Section Supplementary provision of ₹ 36,326.10 lakh proved injud did not come even upto the level of Original provision of ₹ 8,86,505.98 lakh resu ₹ 1,76,417.12 lakh. No portion of final saving of ₹ 1,76,417.12 lakh was anticipated and supplementary in the Grant occurred under the following Heads/ Schemes; reasons for we communicated [July 2022]. Police Direction and Administration Centrally Sponsored Scheme Strengthening of Enforcement Capabilities O 38.47 Supplementary provision of ₹ 8,86,505.98 lakh resu ₹ 1,76,417.12 lakh was anticipated and supplementary provision of ₹ 1,76,417.12 lakh was anticipated and supplementary provision of ₹ 1,76,417.12 lakh was anticipated and supplementary provision of ₹ 1,76,417.12 lakh was anticipated and supplementary provision of ₹ 1,76,417.12 lakh was anticipated and supplementary provision of ₹ 1,76,417.12 lakh was anticipated and supplementary provision of ₹ 8,86,505.98 lakh resu ₹ 1,76,417.12 lakh was anticipated and supplementary provision of ₹ 1,76,417.12 lakh was anticipated and supplementary provision of ₹ 1,76,417.12 lakh was anticipated and supplementary provision of ₹ 1,76,417.12 lakh was anticipated and supplementary provision of ₹ 1,76,417.12 lakh was anticipated and

0099 Gen 2395 Con 101 Crim 0031 Cen 2503 Cyb 0099 Gen 0764 Crim 0779 CID 1357 Secu	rection and Aneral mpensation O S iminal Invest ntrally Spon- ber Crime Pr O S neral	Administration to Victims 200.00 cigation and Vigiland sored Scheme revention against Wo 169.80 cigation Department 18,730.87 (-)654.81	omen and Children 169.80 CID	Actual Expenditure akh) 100.00	(-)154.63	Remarks Less expenditure against BE's under compensation Less expenditure against BE's mainly under salary, M&E and Nil expenditure in respect of LTC
001 Dire 0099 Gen 2395 Con 101 Crir 0031 Cen 2503 Cyb 0099 Gen 0764 Crir 0779 CID 0785 CID	rection and Anneral mpensation O S siminal Investintrally Sponsiber Crime Pr O S neral iminal Investintial In	to Victims 200.00 cigation and Vigiland sored Scheme revention against Wo 169.80 cigation Department 18,730.87	200.00 ce 200.80 CID	100.00		compensation Less expenditure against BE's mainly under salary, M&E and Nil expenditure
001 Dire 0099 Gen 2395 Con 101 Crir 0031 Cen 2503 Cyb 0099 Gen 0764 Crir 0779 CID 0785 CID	rection and Anneral mpensation O S siminal Investintrally Sponsiber Crime Pr O S neral iminal Investintial In	to Victims 200.00 cigation and Vigiland sored Scheme revention against Wo 169.80 cigation Department 18,730.87	200.00 ce Domen and Children 169.80 CID	100.00		compensation Less expenditure against BE's mainly under salary, M&E and Nil expenditure
001 Dire 0099 Gen 2395 Con 101 Crir 0031 Cen 2503 Cyb 0099 Gen 0764 Crir 0779 CID 0785 CID	rection and Anneral mpensation O S siminal Investintrally Sponsiber Crime Pr O S neral iminal Investintial In	to Victims 200.00 cigation and Vigiland sored Scheme revention against Wo 169.80 cigation Department 18,730.87	omen and Children 169.80 CID			compensation Less expenditure against BE's mainly under salary, M&E and Nil expenditure
0099 Gen 2395 Con 101 Crim 0031 Cen 2503 Cyb 0099 Gen 0764 Crim 0779 CID 0785 CID	mpensation O S iminal Invest ntrally Spon- ber Crime Pr O S meral iminal Invest O C S O (Crime)	to Victims 200.00 cigation and Vigiland sored Scheme revention against Wo 169.80 cigation Department 18,730.87	omen and Children 169.80 CID			compensation Less expenditure against BE's mainly under salary, M&E and Nil expenditure
2395 Con 101 Crir 0031 Cen 2503 Cyb 0099 Gen 0764 Crir 0779 CID 0785 CID	mpensation O S siminal Invest ntrally Spon- ber Crime Pr O S neral iminal Invest O S O (Crime)	200.00 cigation and Vigilances ored Scheme revention against Wo 169.80 cigation Department 18,730.87	omen and Children 169.80 CID			compensation Less expenditure against BE's mainly under salary, M&E and Nil expenditure
101 Crir 0031 Cen 2503 Cyb 0099 Gen 0764 Crir 0779 CID 0785 CID	O S S S S S S S S S S S S S S S S S S S	200.00 cigation and Vigilances ored Scheme revention against Wo 169.80 cigation Department 18,730.87	omen and Children 169.80 CID			compensation Less expenditure against BE's mainly under salary, M&E and Nil expenditure
0031 Cen 2503 Cyb 0099 Gen 0764 Crin 0779 CID 0785 CID	Siminal Investing Investin	igation and Vigiland Sored Scheme revention against Work 169.80	omen and Children 169.80 CID			Less expenditure against BE's mainly under salary, M&E and Nil expenditure
0031 Cen 2503 Cyb 0099 Gen 0764 Crin 0779 CID 0785 CID	ntrally Spons ber Crime Pr O S neral iminal Invest O S D (Crime)	sored Scheme revention against Wo 169.80 cigation Department 18,730.87	omen and Children 169.80 CID			under salary, M&E and Nil expenditure
0031 Cen 2503 Cyb 0099 Gen 0764 Crir 0779 CID 0785 CID	ntrally Spons ber Crime Pr O S neral iminal Invest O S D (Crime)	sored Scheme revention against Wo 169.80 cigation Department 18,730.87	omen and Children 169.80 CID	15.17	(-)154.63	under salary, M&E and Nil expenditure
2503 Cyb 0099 Gen 0764 Crin 0779 CID 0785 CID	ber Crime Property of Samueral Samueran	tigation Department 18,730.87	169.80 CID	15.17	(-)154.63	under salary, M&E and Nil expenditure
0099 Gen 0764 Crir 0779 CID 0785 CID	neral iminal Invest O S D (Crime)	169.80 tigation Department 18,730.87	169.80 CID	15.17	(-)154.63	under salary, M&E and Nil expenditure
0764 Crin 0779 CID 0785 CID	neral iminal Invest O S D (Crime)	igation Department	CID	15.17	(-)154.63	
0764 Crin 0779 CID 0785 CID	neral iminal Invest O S D (Crime)	18,730.87	CID	13.17	()13 1.03	in respect of LTC
0764 Crin 0779 CID 0785 CID	o (Crime)	18,730.87				
0764 Crin 0779 CID 0785 CID	o (Crime)	18,730.87				
0779 CID 0785 CID	O S D (Crime)	18,730.87				
0785 CID	S D (Crime)					Less expenditure against BE's mainly
0785 CID	D (Crime)	()00	18,076.06	17,336.63	(-)739.43	under salary, TA and Nil expenditure in respect of LTC
0785 CID	O		13,070.00	17,550.05	()/3/.43	III Tespect of LTC
0785 CID	O		L	L		
1357 Sect		10,488.15				Less expenditure against BE's mainly
1357 Sect		(-)121.70	10,366.45	8,590.09	(-)1,776.36	under salary, RRT and Nil expenditure in respect of LTC
1357 Sect	٥	()121.70	10,500.15	0,270.07	()1,770.50	in respect of LTC
1357 Sect	D VIP Secur	itv				
	0	9,522.25				Less expenditure against BE's mainly
	S	(-)2,101.46	7,420.79	6,894.45	(-)526.34	under salary, TA and Nil expenditure
	5	(-)2,101.40	7,420.79	0,074.43	(-)320.34	in respect of LTC
	curity Wing	Į.	ļ	<u> </u>		
104	0	43,329.36				Less expenditure against BE's mainly
104	S	(-)5,648.80	37,680.56	37,265.41	(-)415.15	under salary, TA and Nil expenditure in respect of LTC
104	_	()= ,= 1=1=1	27,000.00	27,22711	()::::::	in respect of LTC
104 Spec	ecial Police	<u>.</u>				
0099 Gen	neral					
1356 I R	P 9th Battal	ion				
	0	1,02,175.65				Less expenditure against BE's mainly
	S	18,201.87	1,20,377.52	98,167.18	(-)22,210.34	under salary, TA and Nil expenditure in respect of LTC
		·		·	., .	
1358 I R	P Battalions	S				
	O	76,072.50				Less expenditure against BE's mainly
	S	6,709.05	82,781.55	58,172.17	(-)24,609.38	under salary and Nil expenditure in respect of LTC
					•	-
	strict Police	·				
	neral					
0754 Exe	ecutive Forc	e Kashmir Range				
	O	1,50,685.63				Less expenditure against BE's mainly under salary and Nil expenditure in
	S	35,516.22	1,86,201.85	1,49,684.22	(-)36,517.63	respect of LTC
0778 Exe		e Jammu Range		<u> </u>		
	O	1,13,222.48				Less expenditure against BE's mainly under salary and Nil expenditure in
	S	14,940.54	1,28,163.02	1,09,152.94	(-)19,010.08	respect of LTC
111 =						
	ilway Police					
	neral					
1320 Rail			·	т		y 11, 1 xxxxx 1 .
	ilway Police	20,974.12				Less expenditure against BE's mainly under salary and Nil expenditure in
	0	(-)768.73	20,205.39	16,343.42	(-)3,861.97	respect of LTC
	•		1			ĺ

TT 1). 2-(Contd.)	G · ()	ъ .
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2055	D I		(₹ in l	akh)		
2055 115	Police	of Police Force				
0031	Centrally Spon					
0750		of Police Force				
0730	O	376.60		1		Less expenditure against BE's mainly
	S	370.00	376.60	284.62	(-)91.98	under GIA and M&E
0000		••	370.00	204.02	(-)91.90	
0099	General	'D 1' II '/ 1				
0735	1	Police Hospitals		1		Less expenditure against BE's mainly
	0	4,564.25	4 252 (2	2.020.00	() 40 4 75	under salary and Nil expenditure in
	S	(-)210.62	4,353.63	3,928.88	(-)424.75	respect of LTC
1333	Re-organisation	n and Modernisation	of Police Telecom			
	0	19,889.64				Less expenditure against BE's mainly
	S	431.55	20,321.19	17,408.92	(-)2,912.27	under salary, Telephone and Nil expenditure in respect of LTC
			,,		()=;	expenditure in respect of LTC
116	Forensic Science	20				
0031						
0727	Centrally Spon	sored Scheme ce Laboratory Direct	tor FSI 18-V			
0/2/	O O	312.19	IOI FSL J&K	1		Less expenditure against BE's under
	S	312.19	312.19	14.41	(-)297.78	GIA
0099	General	•••	312.19	14.41	(-)291.10	
0727		ce Laboratory Direct	tor FSI 1&V			
0/2/	O	1,860.37	IOI I'SL J&K			Less expenditure against BE's mainly
	S	(-)384.17	1,476.20	1,041.45	(-)434.75	under salary, POL, M&R and Nil
	3	(-)364.17	1,470.20	1,041.43	(-)434.73	expenditure in respect of LTC
117	Internal Securit	y				
0099	General					
0729	Jails	4.40.4.00		T		It DEL into
	0	4,124.00	4.500.00	107100	().4== 0=	Less expenditure against BE's mainly in respect of M&S and M&E
	S	408.00	4,532.00	4,074.03	(-)457.97	•
0957	Internal Securit	ty				
	О	1,31,079.00				Less expenditure against BE's mainly in respect of Rent of Hotels,
	S	(-)35,806.53	95,272.47	72,359.70	(-)22,912.77	Honorarium, and nil expenditure under
						election to the Parliament/Assembly
10.55	- "	3.51				
1057	Expenditure on		Т	T		Loss armonditurein DEI
	0	561.31		,	/\	Less expenditure against BE's mainly under salary and Nil expenditure in
	S	(-)135.33	425.98	146.43	(-)279.55	respect of LTC
2056	Jails	<u> </u>				<u> </u>
001	Direction and A	Administration				
0099	General					
0312	Direction Offic	e				
0012	O	424.03				Less expenditure against BE's mainly
	S	35.41	459.44	255.86	(-)203.58	under salary, M&R and Nil expenditure in respect of LTC
		33.71	107.17	255.00	()203.30	in respect of LTC
101	Jails					
0099	General					
0729	Jails					
	О	11,101.33				Less expenditure over BE's mainly under salary, M&R, and Nil
	S	967.18	12,068.51	7,933.49	(-)4,135.02	expenditure in respect of LTC

Head			Total Grant/		Saving(-)	Remarks			
			Appropriation						
2056	T .1		(₹ in l	akh)					
2056 102	Jails Jail Manufactu								
0099	General	res							
0741	Jail Manufactures								
0/41	O	149.53				Less expenditure against BE's mainly			
	S	(-)8.19	141.34	33.78	(-)107 56	under salary and Nil expenditure in respect of LTC			
		()0.17	111.51	33.70	()107.50	respect of LTC			
2070	Other Admini	strative Services							
105	Special Comm	ission of Enquiry							
0099	General								
0485	Advisory Board	d under P S Act 78							
	О					Less expenditure against BE's mainly under salary and Nil expenditure in			
	S	(-)4.66	135.25	100.54	(-)34.71	respect of LTC			
106	G: U.D. C								
106	Civil Defence								
0099	General	A .1							
0244	Direction and A	Administration 837.59	1			Less expenditure against BE's mainly			
	O S	(-)150.06	687.53	481.43	(-)206.10	under salary, M&E and Nil expenditure			
	3	(-)130.06	087.33	481.43	(-)200.10	in respect of LTC			
107	Home Guards								
107 0099	General								
1702	Reactivation of	f Homo Guarda							
1702	O	2,614.62	=			Less expenditure against BE's mainly			
	S	(-)243.88	2,370.74	2,089.74	(-)281.00	under salary, M&S and Nil			
		(-)243.00	2,570.74	2,007.74	(-)201.00	expenditure in respect of LTC			
2156	State Disaster I	Response Force							
	0	11,139.10				Less expenditure against BE's mainly			
	S	193.58	11,332.68	10,591.44	(-)741.24	under salary, TA and Nil expenditure in respect of LTC			
			·	•	. ,				
108	Fire Protection	and Control		•					
0099	General								
0749	Fire Protection								
	0	21,828.18				Less expenditure against BE's mainly under salary, POL, M&E and M&R			
	S	1,034.63	22,862.81	18,234.31	(-)4,628.50	under salary, 1 OE, Mice and Mice			
2235	Social Security	y & Welfare							
02	Social Welfare								
001	Direction and A	Administration							
0099	General								
0244	Direction and A	Administration							
	0	3,677.53				Less expenditure against BE's mainly under salary and Nil expenditure in			
	S	(-)570.30	3,107.23	1,089.45	(-)2,017.78	respect of LTC			
2	Coving	ntly, countonly along -	d by the crease	don the following T	Iood/ Sahaman ara	and for which were set			
3	communicated		a by the excess und	uer the following F	iead/ Scheme; reas	sons for which were not			
TT J	communicated	[July 2022].	T-4-1 C4/	A -41	E(1)	D			
Head			Total Grant/	Actual	Excess(+)	Remarks			
			Appropriation Æ in 1	Expenditure					
2055	Police		(₹ in l	iakii)					
2055 003	Education and	Training							
0099	General	114mmg							
0181	Education and	Training							
0101	O O					Excess expenditure against BE's mainl			
	S	(-)1,828.55	8,411.65	8,807.37	(+)395.72	under salary and Electric Charges			
<u></u>		()1,020.33	0,111.03	0,007.37	(1)373.12				

4	Entire provision	n has remained un-u). 2- (Conta.) he vear under the fo	llowing Head/Sch	eme; reasons for which		
•		nunicated [July 2022	-	ne year ander the re	mowing freud/ Sen	eme, reasons for which		
Head	were not comm	tamouted [July 2022	1.		Total Grant/ Appropriation (₹ in lakh)	Remarks		
2055	D-12				(₹ III Iakii)			
2055 113	Police Welfare of Poli	iaa Dargannal						
0099	General	ice reisonnei						
0732	Welfare of Poli	ice Personnel			170.00			
0132	wenare or ron	ice i cisoinici	Canite	al Section	170.00			
5	Capital Section In the Capital Voted Section Original provision of ₹ 1,38,369.51 lakh proved excessive despite adjustment of ₹ (-) 41,241.98 lakh in Supplementary Grant resulting in final saving of ₹ 78,439.32 lakh. No portion of final saving of ₹ 78,439.32 lakh was anticipated and surrendered.							
	[July 2022].	Grant occurred under				<u> </u>		
Head			Total Grant/	Actual	Saving(-)	Remarks		
i			Appropriation (₹ in l	Expenditure				
4055	Capital Outlay	y on Police	(z in i	акіі)				
207	State Police	y on I once						
0011	General							
0740	Internal Securit	ty						
	О	35,000.00				Less expenditure against BE's under		
	S	(-)11,300.00	23,700.00	4,288.47	(-)19,411.53	Works component		
1158	IRP Battalions	() / (,	,				
	О	7,000.00				Less expenditure against BE's under		
	S	(-)2,000.00	5,000.00	1,719.16	(-)3,280.84	Works component		
3322	Digitisation/Mo	odernisation of Polic	e Stations		,			
	O	10,000.00				Less expenditure against BE's under Works component		
	S	(-)3,000.00	7,000.00	21.76	(-)6,978.24	works component		
0031	Centrally Spon							
0704	Modernisation					lr e : .pr		
	0	15,000.00	4.5.000.00	4.0-5.04	()10 =0111	Less expenditure against BE's under, M&S and Works component		
	S		15,000.00	1,275.86	(-)13,724.14			
214	Border Manage	ement		<u>l</u>				
0011	General							
0740	Internal Securit	ty						
	О	12,000.00				Less expenditure against BE's under Works component		
	S	(-)2,000.00	10,000.00	3,255.78	(-)6,744.22	works component		
216	Other Police O	rganisations						
0011	General							
0727		ce Laboratory Direct	or FSL J&K			I		
	0	1,257.51			/ \	Less expenditure against BE's under Works component		
10.50	S	(-)207.69	1,049.82	611.69	(-)438.13	-		
4059		y on Public Works						
60 051	Other Building	S						
0011	Construction General							
0729	Jail/Prison							
0129	Jan/Prison O	942.71				Less expenditure against BE's under		
	S	ラサム. / 1	942.71	509.20	(-)433.51	Works component		
2340	NFB Home	••	942./1	309.20	(-)+33.31			
2010	O	49,052.29				Less expenditure against BE's under		
	S	(-)20,227.29	28,825.00	6,510.36	(-)22,314.64	Works component		
		()= 0 ,== 1 .= 2	_0,0_0.00	0,010.00	()= - ,5 10 1	i		

				. 2-(Concid.)		I			
Head			Total Grant/		Saving(-)	Remarks			
			Appropriation						
			(₹ in 1	lakh)					
4059	Capital Outlay	y on Public Works							
80	General								
052	Machinery and	Equipment							
0011	General								
0727	7727 Forensic Science Laboratory Director FSL J&K								
	O	150.00				Less expenditure against BE's under			
Ì	S		150.00	37.39	(-)112.61	Works component			
4070	Capital Outlay	y on other Adminis	trative Services						
800	Other Expendit	ture							
0011	General								
0979	State Plan Fire	State Plan Fire Services							
	0	1,000.00				Less expenditure against BE's under			
	S		1,000.00	458.10	(-)541.90	Works component			
7	Entire provision	n remained un-utilis	ed throughout the y	ear under the follow	ving Heads/Schem	es; reasons for which were			
	not communica	ated [July 2022].							
Head					Total Grant/	Remarks			
					Appropriation				
					(₹ in lakh)				
4055	Capital Outlay	y on Police							
117	Internal Securit	ty							
0011	General								
0729	Jails				1,050.00				
207	State Police								
0011	General								
0704	Modernisation	of Police			1,110.00				
0957	Internal Securit	ty			300.00				
4059	Capital Outlay	y on Public Works		•					
60	Other Building	S							
051	Construction								
0011	General								
3323	Police Housing	Colony			2,000.00				

GRANT NO. 3-PLANNING DEPARTMENT

Revenue -

MAJOR HEADS

2235 Social Security and Welfare

3454 Census Surveys and Statistics

3475 Other General Economic Services

34/5	Other General	Economic Service	Total Grant/		Actual	Excess (+)/			
			Appropriation		Expenditure	Saving (-)			
			Appropriation	(₹ in thousan		Saving (-)			
Voted				(\mathbase)	<i>u)</i>				
Origina	al	1,30,53,86							
	mentary/	1,50,55,00							
	propriation	8,20,42	1,38,74,28		98,72,46	(-)40,01,82			
	nt surrendered du		1,50,71,20		50,72,10	() .0,01,02			
Capita		ming are your							
-	OR HEADS								
4059	Capital Outlay	on Public Works							
4235		y on Social Security	and Welfare						
5475		y on Other General		es					
Voted									
Origina	al	10,17,00,00							
Supple	mentary/								
	propriation	6,55,46,00	16,72,46,00		4,73,66,54	(-)11,98,79,46			
	nt surrendered du		,,,		.,,,,,,,,,				
	and Comments								
1,000			Reveni	ie Section					
1	In the Revenue	In the Revenue Voted Section Supplementary provision of ₹ 820.42 lakh proved injudicious as the expenditure did							
	not come even upto the level of Original provision of ₹ 13,053.86 lakh resulting in final saving of ₹ 4,001.82 lakh.								
		inal saving of ₹ 4,0	•		•	<i>5</i> ,			
2	-	-		-		ns for which were not			
	communicated		occurred under the	reme wing freads	Senemes, reason	is for which were not			
Head		Total Grant/ Actual Saving(-) Remarks							
			Appropriation	Expenditure	8()				
			(₹in	_					
2235	Social Security	y & Welfare	•	•					
01	Rehabilitation								
202	Other Rehabilit	tation Schemes							
0099	General								
1755	World Bank Ai								
	О	2,052.61				Less expenditure against BE's mainly in respect of salary and Professional			
	S	(-)180.03	1,872.58	1,234.26	(-)638.32	and Special Service Charges and			
						Camps, Seminars and Conference			
3454	Census Survey	s and Statistics		· · · · · · · · · · · · · · · · · · ·					
01	Census								
101	Computerisation	on of Census Data							
0021	Centrally Spon	sored Scheme							
0031	Centrally Spon								
1514	Census Census								
		950.00	950.00	911.06	(-)38.94	Less expenditure against BE's mainly in respect of GIA			

			Grant No. 3-		G • ()	
Head			Total Grant/	Actual	Saving(-)	Remarks
		I	Appropriation (₹ in lakh	Expenditure		
3454	Census Surveys	and Statistics	(\ III Iaki	1)		
02	Surveys and Statis					
112	Economic Advice					
0099	General	and Statistics				
0557	Planning Machine	erv				
0337	O O	5,337.60				Less expenditure against BE's mainly
	S	82.32	5,419.92	3,946.09	(-)1,473.83	in respect of salary, OE and nil agains LTC
0564	Survey and Statist	tics				
	O	3,049.36				Less expenditure against BE's mainly in respect of salary, POL and nil
	S	(-)32.23	3,017.13	2,082.60	(-)934.53	against LTC
0899	Vital Statistics					
	O	304.27				Less expenditure against BE's mainly in respect of salary, Stn. & Printing and
	S	(-)47.02	257.25	153.20	(-)104.05	nil against LTC
1012	Improvement of N	Market Intelligence	<u> </u>	l l		
	O	217.96				Less expenditure against BE's mainly
	S	6.77	224.73	175.36	(-)49.37	in respect of salary and Nil against LTC
201	National Sample	Survey Organisation	•			
0099	General					
1017	National Sample		_			
	О	800.98				Less expenditure against BE's mainly in respect of salary and Nil against
	S	28.99	829.97	703.11	(-)126.86	LTC
1023	Training of Statis	tical Personnel	<u>'</u>	1		
	O	803.47				Less expenditure against BE's mainly
	S	35.47	838.94	418.78	(-)420.16	in respect of salary and Nil against LTC
205	State Statistical A	gency	l			
0099	General					
1019	Evaluation Machi	nery				
	O	241.92				Nil expenditure against BE's against LTC
	S	(-)24.25	217.67	203.14	(-)14.53	LIC
1020	Unit for State Inco					
	О	81.50				Less expenditure against BE's mainly in respect of salary and Nil against
	S	0.40	81.90	44.87	(-)37.03	LTC
3	Expenditure unde communicated [Ju		Scheme was incurr	ed without Budge	tary Provision; r	easons for which were not
Head		<u> </u>			Actual	
				 	Expenditure (₹ in lakh)	
3454	Census Surveys	and Statistics			(z in iakn)	
02	Surveys and Stati					
205	State Statistical A					
0099	General	•				
1008	District Statistics	Agencies			3.13	
4			throughout the year	r under the follow	ving Head/Schen	ne; reasons for which were
	not communicated	d [July 2022].	<u> </u>			

	Grant No. 3-(Contd.)									
Head					Total Grant/	Remarks				
				-	Appropriation					
					(₹ in lakh)					
3475		Economic Services	1							
800	Other Expendit									
0031	Centrally Spon									
1518	Census of Mine	or Irrigation Schemes		1.0	164.19					
	1 1 0 1 1			l Section	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 11 11				
5						ous as the expenditure did				
		•	-			g in the final saving of				
	1,19,8/9.461	lakh. No portion of f	inal saving of $\langle 1, \rangle$	19,8/9.46 lakn was	anticipated and st	irrendered.				
6	Carring in the	Count account and	lan tha fallarrina	Haada/ Cabamaaa m	aaaaaa faa wala ala	were not communicated				
6	[July 2022].	Grant occurred und	ier the following	Heads/ Schemes; r	easons for which	were not communicated				
Head	[[July 2022].		Total Grant/	Actual	Saving()	Remarks				
пеац			Appropriation	Expenditure	Saving(-)	Kemarks				
			Appropriation [₹ in la							
4059	Capital Outles	y on Public Works	(\ 111 13	аки)						
60	Other Building									
051	Construction	3								
0011	General									
0459	NFB Planning									
0137	O	1,600.00				Less expenditure against BE's in				
	S	1,000.00	1,600.00	1,194.82	(-)405.18	respect of works				
4235		y on Social Security		1,17 1.02	()103.10					
01	Rehabilitation	, on soon sooning								
201	Other Rehabilit	tation Schemes								
0011	General									
1755	World Bank Ai	ided Scheme								
	O	38,000.00				Less expenditure against BE's in				
	S	7,000.00	45,000.00	42,166.21	(-)2,833.79	respect of works				
5475	Capital Outlay	on Other General			())					
800	Other Expendit									
0011	General									
0553	Border Area Development Upgradation Grant									
	O	1,420.00				Less expenditure against BE's in				
	S	13,580.00	15,000.00	111.56	(-)14,888.44	respect of works				
0564	Survey and Star		<u> </u>	1						
	O	700.00				Less expenditure against BE's in				
	S	521.00	1,221.00	103.13	(-)1,117.87	respect of works				
2154	Creation of Ne	w Districts			•					
	O	1,500.00				Less expenditure against BE's in				
	S		1,500.00	521.02	(-)978.98	respect of works				
2338	Special Area D	evelopment Program	imes							
	0	5,000.00				Less expenditure against BE's in				
	S		5,000.00	123.64	(-)4,876.36	respect of works				
2396	PM Package fo									
	О	10,000.00				Less expenditure against BE's in				
	S	(-)5,000.00	5,000.00	1,234.71	(-)3,765.29	respect of works				
2498	United Funds to									
	О	1,100.00				Less expenditure against BE's in				
	C		1,100.00	746.92	(-)353.08	respect of works				
	S									
0031	Centrally Spon	Centrally Sponsored Scheme								
	Centrally Spon	evelopment Upgrada	tion Grant							
0031 0553	Centrally Spon		tion Grant 47,921.00	1,164.52	(-)46,756.48	Less expenditure against BE's in respect of works				

Grant No. 3-(Concld.)

7	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022].					
Head		Total Grant/ Appropriation	Remarks			
		(₹ in lakh)				
5475	Capital Outlay on other General Economic Services					
800	Other Expenditure					
0011	General					
0557	Planning Machinery	15,000.00				
2337	Completion of Fast Track Projects	1,000.00				
2365	Special Task Force Projects Jammu	200.00				
2491	Pilot Project	200.00				
2492	Permanent Restoration	25,000.00				
2493	Counterpart Funding ADB	2,204.00				
2494	EAP of Urban Sector	200.00				
0031	Centrally Sponsored Scheme		_			
2346	Minor Irrigation Statistics	100.00				

GRANT NO. 4-INFORMATION DEPARTMENT

Revenue -

MAJOR HEAD

2220 Information and Publicity

		Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in thousand)	
Voted				
Original	1,34,36,06			
Supplementary/				
Re-appropriation	(-)8,39,23	1,25,96,83	84,93,86	(-)41,02,97
Amount surrendered dur	ring the year	•		

Capital -MAJOR HEAD

	OR HEAD					
4220		y on Information a	nd Publicity			
Voted						
Origina		1,15,00				
	ementary/					
Re-app	propriation	(-)23,00	92,00		21,90	(-)70,10
	nt surrendered di	uring the year				
Notes	and Comments					
	Т .			ue Section		
1					•	ve despite adjustment of
				final saving of ₹ 4	1,102.97 lakh. No	portion of final saving of
	· '	h was anticipated an				
2	Significant sar communicated	-	occurred under	the following Hea	d/Schemes; reaso	ns for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	akh)		
2220	Information a	nd Publicity				
60	Others					
001	Direction and A	Administration				
0099	General					
0815	Joint Director I	Kashmir				
	O	434.18				Less expenditure against BE's mainly in respect of salary, RRT, and nil
	S	(-)98.30	335.88	149.21	(-)186.67	against LTC
0828	Joint Director J	ammu		1		
	O	387.50				Less expenditure against BE's mainly
	S	(-)93.36	294.14	130.03	(-)164.11	in respect of salary and nil against LTC
0835	Direction Offic	ee				
0000	0	1,145.08				Less expenditure against BE's mainly
	S	36.92	1,182.00	732.24	(-)449.76	in respect of salary, M&R and
101	A dyarticing on	d Visual Publicity			.,	- Catalognesis - Cata
0099	General	u visual i dolletty				
0118		Visual Publicity				
0110	O	8,175.02				Less expenditure against BE's mainly
	S	(-)29.62	8,145.40	5,569.65	(-)2,575.75	in respect of Salary, Adv. And Pub.
102	Information Co	` '		2,007100	()=,= : : : :	
102 0099	Information Ce General	entres				
0816	District Inform	ation Contras				
0010	O O	2,173.79				Less expenditure against BE's mainly
	S	(-)472.94	1,700.85	1,227.40	(-)473.45	in respect of salary and nil against LTC
0017		` '	1,700.63	1,227.40	(-)+73.43	
0817		rmation New Delhi		ı		Less expenditure against BE's mainly
	0	135.35	102.21	55.50	()46.62	in respect of salary
	S	(-)33.14	102.21	55.58	(-)46.63	

Grant No. 4-(Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2220	Information a	nd Publicity				
60	Others					
106	Field Publicity					
0099	General					
0825	Written and Pla	an Publicity				
	O	788.80				Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)135.32	653.48	504.67	(-)148.81	in respect of salary and nil against LTC
109	Photo Services	1		•		
0099	General					
0830	Photo and Film	Unit				
	O	196.34				Less expenditure against BE's mainly
	S	(-)13.47	182.87	125.08	(-)57.79	in respect of salary and nil against LTC
	•	•	Capita	al Section		
3	In the Capital	Voted Section O	riginal provision	of ₹ 115.00 lak	h proved excessive	ve despite adjustment of
	₹ (-) 23.00 lak	h in Supplementary	Grant resulting in	final saving of	₹ 70.10 lakh. No	portion of final saving of
	₹ 70.10 lakh w	as anticipated and s	urrendered.			
4	Saving in the C	Grant occurred unde	er the following He	ad/ Scheme; reason	ns for which were	not communicated
	[July 2022].					
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
4220	Capital Outlay	y on Information a	nd Publicity			
60	Others					
800	Other Expendit	ture				
0011	General					
1238	Capital Outlay	on Information				
	O	115.00				Less expenditure against BE's in respect of works
	S	(-)23.00	92.00	21.90	(-)70.10	respect of works

GRANT NO. 6-POWER DEVELOPMENT DEPARTMENT

Revenue-MAJOR HEAD

2801 Power

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	66,94,65,83			
Supplementary/				
Re-appropriation	(-)14,77,96,91	52,16,68,92	31,31,10,46	(-)20,85,58,46
Amount surrendered d	luring the year	•		

Capital-MAJOR HEAD

MAJO 4801	R HEAD	v on Doswon Ductock				
Voted	Capital Outlay	y on Power Project	3			
Origina	1	27,27,76,38				
	mentary/	27,27,70,30				
	ropriation	()10.62.80	27.09.12.40		12 20 00 01	()14 70 12 40
	nt surrendered du	(-)19,63,89	27,08,12,49		12,30,00,01	(-)14,78,12,48
	and Comments	iring the year				••
Notes a	ind Comments		Reveni	ie Section		
1	In the Revenu	e Voted Section O			kh proved excess	sive despite adjustment of
			•		*	s lakh. No portion of final
		08,558.46 lakh was			, ,	1
2	Significant say	ving in the Grant	occurred under t	he following Head	/ Schemes; reason	ons for which were not
	communicated	[July 2022].		C C		
Head	•		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2801	Power					
01	Hydel Generati					
101	Purchase of Po	wer				
0099	General					
1306		mir Power Corpora	tion			I I' ' DEI '
	О	5,51,189.14				Less expenditure against BE's in respect of GIA and Purchase of Power
	S	(-)1,49,969.29	4,01,219.85	1,94,475.63	(-)2,06,744.22	
05	Transmission a	nd Distribution				
001	Direction and A	Administration				
0099	General					
1307	Jammu Power					
	О	43,578.33				Less expenditure against BE's in respect of GIA
	S	2,296.61	45,874.94	38,945.03	(-)6,929.91	respect of on t
1308	Kashmir Power					r e e e
	O	54,731.98			/	Less expenditure against BE's in respect of GIA
0.0	S	1,268.02	56,000.00	55,529.74	(-)470.26	1
80	General	V 1 - 1 - 1 - 1 - 1				
001	Direction and A	Administration				
0099	General	:t O:t'				
1686		jects Organisation	T	1		Less expenditure against BE's in
	O	397.42 (-)92.03	305.39	209.28	(-)96.11	respect of salary, TE POL and OE
	3	(-)92.03	303.39	209.28	(-)90.11	

				o. 6- (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	lakh)		
2801	Power					
80	General					
005	Investigation					
0099	General					
2170	Director, Train	ings, Testing, Inspec	tions and Commiss	sioning		
	0	907.57				Less expenditure against BE's in
	S	(-)36.92	870.65	588.53	(-)282.12	respect of salary and training
3	Saving was pa		l by the excess un	der the following I	Head/ Scheme; rea	asons for which were no
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
ì			(₹ in l			
2801	Power	1	(, 111)			<u>I</u>
05		and Distribution				
001	Direction and A					
0099	General	- Talling Garden				
1309		ansmission Corporat	ion			
1307	O	18,349.44	1011			Excess expenditure against BE's in
	S	(-)951.35	17,398.09	23,404.50	(+)6,006.41	respect of GIA
	5	(-)/31.33		al Section	(+)0,000.41	
5	saving of ₹ 1,4	147,812.48 lakh was a Grant occurred under	anticipated and sur	rendered.		not communicated
Head	1 , 1		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	9 ()	
			(₹ in l			
4801	Capital Outla	y on Power Projects				<u> </u>
01	Hydel Generat	.	-			
800	Other Expendit					
0011	General					
2021	Generation					
	О	500.00				Less expenditure against BE's in
	S	60,000.00	60,500.00	60,000.00	(-)500.00	respect of Works
05	Transmission	and Distribution	20,200.00	20,000.00	()2 0 0 . 0 0	l
001	Direction and A					
0011	General	101111111111111111111111111111111111111				
1307	Jammu Power	Discom				
1501	O					Less expenditure against BE's in
	S		46,600.00	16,974.91	(-)29,625.09	respect of Works
1308	Kashmir Power	())	70,000.00	10,7/7.91	(-)27,023.09	<u> </u>
1300	O C					Less expenditure against BE's in
	S		40,100.00	23,854.14	(-)16,245.86	respect of Works
	1 3	(-)4,921.00	40,100.00	43,034.14	(-)10,243.80	

	1			6. 6- (Contd.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
4801	Capital Outles	 y on Power Project	(₹ in l	акп)		
05		y dii 1 dwei 11 djeci und Distribution	.5			
001	Direction and A					
001	General	Administration				
1309		nmir Power Transmi	ssion Cornoration			
1307	O O	40,000.00	ssion corporation			Less expenditure against BE's in
	S	(-)1,235.54	38,764.46	13,654.33	(-)25,110.13	respect of Works
1400	Projects under		30,701.10	13,03 1.33	()23,110.13	
1.00	O	30,000.00				Less expenditure against BE's in
	S	(-)12,529.00	17,471.00	7,204.79	(-)10,266.21	respect of Works
800	Other Expendit		-,,,,,,,,,,	,,_ ,,	(),	<u> </u>
0011	General					
0250	Survey and Inv	estigation				
	O					Less expenditure against BE's in
	S		250.00	187.50	(-)62.50	respect of Works
0478	Transmission a	and Distribution		1		
	O	700.00				Less expenditure against BE's in
	S		700.00	81.34	(-)618.66	respect of Works
3318	Transmission &	& Distribution Grant	t (PMRP)			
	O	8,794.38				Less expenditure against BE's in respect of Works
	S	0.65	8,795.03	1,043.00	(-)7,752.03	1
6	Entire provision	n remained un-utili	sed throughout the	year under the follow	wing Head/Schem	es; reasons for which were
	not communica	ated [July 2022].				
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in lakh)	
4801		y on Power Project	rs .			
05		and Distribution				
001	Direction and A	Administration				
0011	General	n:			(22.00	T
3315		Discom (Power Cut			633.00	
3316		r Discom (Power Cu	its & Smart Meters)		634.00	
0031	Centrally Spon				25 000 00	
1307	Jammu Power L Kashmir Power				25,000.00	
1308			adituma in the Coor	at both Dovomyo a	31,365.00	les "Nil under the Head
,	^				•	ad Suspense in the Grant
	^	: 2021-2022 togethe		•		-
	Major Head Account/Partic		Opening Balance	Debits	Credits	Closing Balance as on 31 March 2022
	Account/Partic	culars	as on 1 April			Iviai cii 2022
			2021	/=	in lakh)	
2801	Power-			(<	in lakh)	
2001	Purchases		(-)35.44			(-)35.44
	Miscellaneous	Advances	477.81			477.81
	Stock	1 to various	8,009.35	-		8,009.35
	Workshop Susp	nense	29.38	_		29.38
	Total - 2801	001100	8,481.10	-		8,481.10
	1 0tai - 2801		0,401.10		-	0,481.1

Grant No. 6-(Concld.)

	Major Head	l of	Opening Balance	Debits	Credits	Closing Balance as on 31
	Account/Parti	culars	as on 1 April			March 2022
			2021			
				(₹	in lakh)	
4801	Capital Outlay	y on Power Project	S-			
	Purchases		(-)113.14	-	-	(-)113.14
	Stock		478.25	-	-	478.25
	Miscellaneous	Advances	98.52	-	-	98.52
	Workshop Sus	pense	28.85	-	-	28.85
	Total - 4801		492.48	-	-	492.48
8	Review of Esta	ablishment of Tools	and Plant Charges	of Power Developm	ent Department:-	The percentage which the
						Development Department
		2 is indicated below			J	1 1
Head o	of Account and	Works Outlay	Establishment	Percentage of	Tools and Plant	Percentage of
Year			Charges	Establishment	Charges	Tools and Plant
				Charges to Works		Charges to
				Outlay		Works Outlay
			(₹ i	n lakh)		
2801-	Power-					
	2019-20	5,126.10	3,93,386.26	7,674.19	-	-
	2019-20	157.00	2,45,459.58	1,56,343.69		
	2020-21	2.17	2,81,282.22	1,29,62,314.29		
	2021-22	0.70	3,13,109.77	4,47,29,968.00		
4801-	Capital Outla	y on Power Project	ts-	•	•	
	2019-20	7,916.24	1	-	-	-
	2019-20	18,520.72				
	2020-21	58,957.49				
1	2021-22	1,23,000.00				

Note: Figures in bold represent the figures of erstwhile state of J&K

GRANT NO. 7-EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2204 Sports and Youth Services

		Total Grant/		Actual	Excess (+)/
		Appropriation		Expenditure	Saving (-)
			(₹ in thousand	d)	•
Voted					
Original	1,10,16,32,49				
Supplementary/					
Re-appropriation	(-)8,10,29,95	1,02,06,02,54		91,41,14,60	(-)10,64,87,94
Amount surrendered d	luring the year				••

Capital-

MAJOR HEAD

MAJO	KIIEAD					
4202	Capital Outlay	y on Education, Sp	orts, Art and Cult	ure		
Voted						
Origina	al	8,30,94,41				
Supple	mentary/					
Re-app	ropriation	(-)35,70,26	7,95,24,15		3,06,85,23	(-)4,88,38,92
Amoun	nt surrendered di	uring the year				
Notes a	and Comments					
			Reveni	ie Section		
1	₹ (-) 81,029.95		•		*	ive despite adjustment of ing of ₹ 1,06,487.94 lakh
2	Significant sav	~	occurred under th	e following Heads	Schemes; reason	ons for which were not
Head	•		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2202	General Educa	ation				
01	Elementary Ed	ucation				
101	Government Pr					
0099	General	-				
0254	Director Schoo	l Education Jammu	(Primary School Be	oys)		
	O	2,29,492.28				Less expenditure against BE's mainly
	S	(-)13,292.14	2,16,200.14	2,09,394.98	(-)6,805.16	in respect of salary, Medical Reimbursement, RRT and nil against LTC

				o. 7-(Contd.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2202	General Educ	ation				
01	Elementary Ed	lucation				
104	Inspection					
0099	General					
0214	Director Educa	ntion Kashmir				
	0	2,45,557.80				Less expenditure against BE's mainly
	S	(-)15,001.35	2,30,556.45	2,29,660.86	(-)895.59	in respect of salary, OE, M&S and nil against LTC
112	-	ramme of Mid Day N		2,29,000.80	(-)093.39	-8
0031			deals in Schools			
1030	Centrally Spon					
1030	Mid Day Meals					Less expenditure against BE's in
	O		1476454	0.705.10	()5.0(0.25	respect of GIA
0.2		206.96	14,764.54	8,795.19	(-)5,969.35	
02	Secondary Edu					
001	Direction and A					
0031	Centrally Spon	sored Scheme				
2442	Samagra	1 24 000 24	1			II ditit DEL- i
	0	, ,				Less expenditure against BE's in respect of Salary
	S	(-)44,134.01	87,856.23	67,847.43	(-)20,008.80	<u>'l</u>
0099	General					
0214	Director Educa	· · · · · · · · · · · · · · · · · · ·				Ir e e e
	О	, ,				Less expenditure against BE's mainly in respect of salary Elect. Charges and
	S	(-)20,698.72	2,13,718.26	1,87,058.80	(-)26,659.46	nil against LTC
0274	Director Educa	ition, Jammu				
	О					Less expenditure against BE's mainly
	S					in respect of salary Elect. Charges, M&R and nil against LTC
		18,027.00	2,30,921.98	1,94,855.97	(-)36,066.01	Week and in against LTC
2442	Samagra	1	ı			I
	О					Less expenditure against BE's in respect of GIA
	S	(-)5,187.64	9,759.36	2,881.00	(-)6,878.36	1
107	Scholarships					
0099	General					
0241	Sainik School		1			
	0					Less expenditure against BE's in respect of GIA
	S		600.00	500.00	(-)100.00	respect of on t
0243	Sainik School		1			
	О	+				Less expenditure against BE's in respect of GIA
	S		844.00	611.00	(-)233.00	
109	Government Se	econdary Schools				
0099	General					
1057	Expenditure or					
	О	· · · · · · · · · · · · · · · · · · ·				Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	147.67	8,401.60	7,995.57	(-)406.03	in respect or sarary and fin against LTC
L	1	ı				

I	Grant No. 7-(Contd.)					
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2202	Canaval Edua	-4: o ==	(₹ in l	lakh)		
2202 80	General Educa	ation				
003	General					
0099	Training					
0099	General	f Edwarting Varlag				
02/1	State institute o	of Education, Kashn 512.92	11r			Less expenditure against BE's mainly
	S					in respect of salary and nil against LTC
		(-)56.05	456.87	388.84	(-)68.03	
0277	_	of Education, Jamm	1			Ir to the state of
	0	572.68				Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)55.39	517.29	427.00	(-)90.29	1 , 5
2204	Sports and Yo	uth Services	•	•		
102	Youth Welfare	Programmes for Stu	udents			
0099	General					
0954	National Cadet					
	O	1,974.28				Less expenditure against BE's mainly
	S	(-)256.11	1,718.17	1,313.54	(-)404.63	in respect of salary, RRT, and nil against LTC
3	Saving was na				()	sons for which were not
	communicated	•	d by the excess un	der the following r	icaa/ Scheme, ica	sons for which were not
Head	communicated	[July 2022].	Total Grant/	Actual	Excess(+)	Remarks
IIcau			Appropriation	Expenditure	LACCSS(1)	Remarks
			(₹ in l			
2202	General Educa	ation	(,			
80	General	*****				
107	Scholarships					
0099	General					
2436	Beti Anmol					
	O	2 - 2 - 2 - 1				
	U	360.00				Excess expenditure against BE's in
Ì	S	360.00	360.00	438.95	(+)78.95	Excess expenditure against BE's in respect of GIA
4	S					respect of GIA
4	S Entire provision					
4 Head	S Entire provision	n remained un-utili				respect of GIA
	S Entire provision	n remained un-utili			wing Head/Schemo	respect of GIA es; reasons for which were
	S Entire provision	n remained un-utili			wing Head/Schemo Total Grant/ Appropriation	respect of GIA es; reasons for which were
	S Entire provision	 n remained un-utili: ted [July 2022].			wing Head/Schemo	respect of GIA es; reasons for which were
Head	S Entire provision not communica	n remained un-utiliated [July 2022]. ation			wing Head/Schemo Total Grant/ Appropriation	respect of GIA es; reasons for which were
Head	S Entire provision not communicate General Educate	n remained un-utiliated [July 2022]. ation cation			wing Head/Schemo Total Grant/ Appropriation	respect of GIA es; reasons for which were
Head 2202 02	S Entire provision not communicate General Educate Secondary Educa	n remained un-utiliated [July 2022]. ation cation			wing Head/Schemo Total Grant/ Appropriation	respect of GIA es; reasons for which were
Head 2202 02 001	Secondary Education and A	n remained un-utilisted [July 2022]. ation cation Administration			wing Head/Schemo Total Grant/ Appropriation	respect of GIA es; reasons for which were
Head 2202 02 001 0099	Secondary Eduction and A	n remained un-utilisted [July 2022]. Action Cation Administration ment Council			wing Head/Scheme Total Grant/ Appropriation (₹ in lakh)	respect of GIA es; reasons for which were
Head 2202 02 001 0099 2356	Secondary Educional Block Develop	n remained un-utilizated [July 2022]. Action Cation Administration ment Council ure			wing Head/Scheme Total Grant/ Appropriation (₹ in lakh)	respect of GIA es; reasons for which were
Head 2202 02 001 0099 2356 800	SEntire provision not communicate of the secondary Educate of the secon	n remained un-utilizated [July 2022]. Action Administration ment Council aure sored Scheme			wing Head/Scheme Total Grant/ Appropriation (₹ in lakh)	respect of GIA es; reasons for which were
2202 02 001 0099 2356 800 0031	General Educa Secondary Educa Direction and A General Block Develop Other Expendit Centrally Spon	n remained un-utilizated [July 2022]. Action Administration ment Council aure sored Scheme			wing Head/Scheme Total Grant/ Appropriation (₹ in lakh) 5.00	respect of GIA es; reasons for which were
2202 02 001 0099 2356 800 0031 0876	General Educa Secondary Education and A General Block Develop Other Expendit Centrally Spons Financial Assis	n remained un-utilizated [July 2022]. Action Administration ment Council ure sored Scheme tance			wing Head/Scheme Total Grant/ Appropriation (₹ in lakh) 5.00	respect of GIA es; reasons for which were
2202 02 001 0099 2356 800 0031 0876 0099	General Educa Secondary Educa Direction and A General Block Develop Other Expendit Centrally Spons Financial Assis General	n remained un-utilizated [July 2022]. Action Administration ment Council ure sored Scheme tance			Total Grant/ Appropriation (₹ in lakh) 5.00	respect of GIA es; reasons for which were
2202 02 001 0099 2356 800 0031 0876 0099	General Education of communical Secondary Education and A General Block Develop Other Expendit Centrally Spons Financial Assist General Financial Assist Adult Education	n remained un-utilizated [July 2022]. Action Administration ment Council ure sored Scheme tance	sed throughout the		Total Grant/ Appropriation (₹ in lakh) 5.00	respect of GIA es; reasons for which were
2202 02 001 0099 2356 800 0031 0876 0099 0876 04	General Education of communical Secondary Education and A General Block Develop Other Expendit Centrally Spons Financial Assist General Financial Assist Adult Education	ation Cation Administration ment Council ure sored Scheme tance tance mucation Programme	sed throughout the		Total Grant/ Appropriation (₹ in lakh) 5.00 600.00	respect of GIA es; reasons for which were
2202 02 001 0099 2356 800 0031 0876 0099 0876 04 200 0031 1428	General Education of communical Secondary Education and A General Block Develop Other Expendit Centrally Sponting General Financial Assis Adult Educatio Other Adult Education	ation Cation Administration ment Council cure sored Scheme tance tance mucation Programme sored Scheme	sed throughout the		Total Grant/ Appropriation (₹ in lakh) 5.00	respect of GIA es; reasons for which were
2202 02 001 0099 2356 800 0031 0876 0099 0876 04 200 0031	General Education of Communication of Co	n remained un-utilizated [July 2022]. Action Administration ment Council ure sored Scheme tance tance n ucation Programme sored Scheme	sed throughout the		Total Grant/ Appropriation (₹ in lakh) 5.00 600.00	respect of GIA es; reasons for which were

Grant No. 7-(Concld.)

				7-(Concld.)							
5	1 4 6 4 1	W + 1 C + C - C -		l Section	1 '	1 '4 1' 4 C					
5	In the Capital Voted Section Original provision of ₹ 83,094.41 lakh proved excessive despite adjustment of										
	* *	₹ (-) 3,570.26 lakh in supplementary Grants resulting in final saving of ₹ 48,838.92 lakh. No portion of final									
6	saving of ₹ 48,838.92 lakh was anticipated and surrendered.										
6	Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communica [July 2022].										
Head			Total Grant/	Actual	Saving(-)	Remarks					
			Appropriation	Expenditure							
			(₹ in la	akh)							
4202		y on Education, Spo	orts, Art and Cultu	ire							
01	General Educa	tion									
201	Elementary Ed	ucation									
0011	General										
0244	Direction and A	Administration									
	O	33.00				Less expenditure against BE's in					
<u></u>	S		33.00	22.21	(-)10.79	respect of Works					
0632	Elementary Ed	ucation									
	O	4,112.04				Less expenditure against BE's in					
	S		4,112.04	2,830.33	(-)1,281.71	respect of Works					
202	Secondary Edu	cation									
0011	General	·									
0149	Secondary Edu	cation									
	O	17,610.32				Less expenditure against BE's in					
	S	(-)2,196.76	15,413.56	5,555.84	(-)9,857.72	respect of Works					
0902	Infrastructural	Quality Education in	n Schools								
	O	5,500.00				Less expenditure against BE's in					
	S	(-)1,000.00	4,500.00	15.31	(-)4,484.69	respect of Works					
800	Other Expendit	ure									
0011	General										
0987	Teacher Educat	tion									
	O	805.00				Less expenditure against BE's in					
<u> </u>	S	(-)139.45	665.55	82.97	(-)582.58	respect of Works					
0031	Centrally Spon	sored Scheme									
2442	Samagra										
	O	42,568.71				Less expenditure against BE's in					
	S	2,431.29	45,000.00	22,178.56	(-)22,821.44	respect of Works					
7	Entire provision	n remained un-utilis	ed throughout the y	ear under the follow	wing Head/Schemo	es; reasons for which were					
1	not communica	not communicated [July 2022].									
Head					Total Grant/	Remarks					
					Appropriation						
1				ļ	(₹ in lakh)						
				l.	` '	<u> </u>					
4202	Capital Outlay	y on Education, Spo	orts, Art and Cultu	ire		Capital Outlay on Education, Sports, Art and Culture					
4202 <i>01</i>	Capital Outlay		orts, Art and Cultu	ire							
		tion	orts, Art and Cultu	ıre							
01	General Educa	tion	orts, Art and Cultu	ire							
<i>01</i> 201	General Educa Elementary Ed	tion ucation	orts, Art and Cultu	ıre	480.00						
01 201 0011 1030	General Educa Elementary Educa General	tion ucation	orts, Art and Cultu	ıre	480.00						
01 201 0011 1030 0031	General Educa Elementary Ed General Mid Day Meals Centrally Spon	tion ucation s sored Scheme	orts, Art and Cultu	ıre							
01 201 0011 1030 0031 1030	General Educa Elementary Educal General Mid Day Meals Centrally Spon Mid Day Meals	tion ucation s sored Scheme	orts, Art and Cultu		480.00						
01 201 0011 1030 0031	General Educa Elementary Ed General Mid Day Meals Centrally Spon	tion ucation s sored Scheme	orts, Art and Cultu								

GRANT NO. 8-FINANCE DEPARTMENT

Revenue-

MAJOR HEADS

2030 Stamps and Registration

2039 State Excise

2040 Taxes on Sales, Trade etc.

2043 Collection Charges under State Goods and Services Tax

2045 Other Taxes and Duties on Commodities and Services

2047 Other Fiscal Services

2048 Appropriation for Reduction or Avoidance of Debt

2049 Interest Payments

2054 Treasury and Accounts Administration

2071 Pensions and Other Retirement Benefits

2075 Miscellaneous General Services

2235 Social Security and Welfare

3475 Other General Economic Services

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	98,68,25,34			
Supplementary/				
Re-appropriation	9,02,94,26	1,07,71,19,60	1,22,94,47,16	(+)15,23,27,56
Amount surrendered d	uring the year			
Charged	-			
Original	76,89,56,40			
Supplementary/				
Re-appropriation	(-)5,95,89,40	70,93,67,00	73,60,31,36	(+)2,66,64,36
Amount surrendered d	uring the year			

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5475 Capital Outlay on Other General Economic

6003 Services Internal Debt of the State Government

6004 Loans and Advances from the Central Government

6235 Loans for Social Security and Welfare

6885 Other Loans to Industries and Minerals

6885 Other Loans	to Industries and Mi	nerals		
Voted				
Original	19,01,47,91			
Supplementary/				
Re-appropriation	1,29,88,09	20,31,36,00	12,30,31,50	(-)8,01,04,50
Amount surrendered d	uring the year			
Charged-				
Original	2,62,65,22,00			
Supplementary/				
Re-appropriation	1,51,54,98,00	4,14,20,20,00	4,15,75,16,80	(+)1,54,96,80
Amount surrendered d	uring the year	•		
Notes and Comments				
		Revenu	ie Section	
1 In the Revenue	e Voted Section Prov	ision of ₹ 10,77,	119.60 lakh [₹ 9,86,825.34 lakh Origi	inal and ₹90,294.26 lakh
Supplementary	proved meager in	view of the final	l excess of ₹ 1,52,327.56 lakh. No j	portion of final excess of
₹ 1,52,327.56	lakh was regularised.			

2	Significant ex communicated			ne following Head/	Schemes; reaso	ns for which were not
Head			Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2071		Other Retirement b	enefits			
01	Civil		_			
101		n and Retirement Al	lowances			
0099	General					
2190	Secretary Finan					Excess expenditure against BE's in
	O	6,00,006.00	5 70 004 50	7.22.200.72	(+)1.50.07(.00	respect of pensionery benefits
100		(-)30,001.50	5,70,004.50	7,22,280.72	(+)1,52,276.22	
102 0099	General Commuted Val	lue of Pensions				
2190	Secretary Finar	nce				
2170	O	65,000.00				Excess expenditure against BE's in
	S	22,058.38	87,058.38	99,386.84	(+)12,328.46	respect of pensionery benefits
104	Gratuities	,	01,,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(),	
0099	General					
2190	Secretary Finar	nce				
2170	O	65,000.00				Excess expenditure against BE's in
	S	55,000.00	1,20,000.00	1,35,812.51	(+)15,812.51	respect of pensionery benefits
105	Family Pension	·	-,,,,,,,,,	-,,	(),	
0099	General	18				
2190	Secretary Finar	100				
2190	O	ice				Excess expenditure against BE's in
	S	24,500.00	24,500.00	30,305.08	(+)5,805.08	respect of pensionery benefits
		·	24,300.00	30,303.08	(+)3,803.08	
111	Pensions to leg	rislators				
0099	General					
2190	Secretary Finar	ice				Excess expenditure against BE's in
	S	1,100.00	1,100.00	1,311.03	(+)211.03	respect of pensionery benefits
115		ŕ	1,100.00	1,511.05	(1)211.03	
115	Leave Encashn	nent Benefits				
0099	General					
2190	Secretary Finan					
	О	56,593.60				Excess expenditure against BE's in respect of leave encashment
	S	17,746.14				•
_	R	(-)750.00	73,589.74	76,642.80	(+)3,053.06	0 1:1
3	_	•	occurred under the	e following Heads/	Schemes; reason	ns for which were not
	communicated	[July 2022].	T . 1.0		g . ()	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2030	Stamps and R	 ogistration	(₹ in l	akii)		1
01	Stamps Judicia	•				
001	Direction and A					
001	General	rammon anom				
0344	State Stamp De	enartment				
0344	O State Statip De	836.75				Less expenditure against BE's mainly
	S	(-)70.61	766.14	479.18	(-)286.96	in respect of salary, refund
		(-)/0.01	/00.14	+/9.10	(-)200.90	
2039	State Excise					
001	Direction and A	Administration				
0099	General					
0334	Commissioner'			Т		T 414
	О	5,307.20				Less expenditure against BE's mainly in respect of salary, POL, Training and
	S	(-)249.86	5,057.34	3,247.92	(-)1,809.42	office equipment and appliances
	L					

			Grant N	o. 8 (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation			
	1		(₹ in]	lakh)		
2040	Taxes on Sales	,				
001	Direction and A	Administration				
0099	General					
0334	Commissioner'					Ir to the property
	О	1,500.00				Less expenditure against BE's in respect of refund
	S		1,500.00	22.85	(-)1,477.15	•
800	Other Expendit	ture				
0099	General					
1429	Sales Tax Tribu					
	O	170.56				Less expenditure against BE's mainly in respect of salary, and office
	S	(-)9.12	161.44	126.79	(-)34.65	equipment and appliances
2043	Collection Cha	arges under State (Goods and Service	s Tax		!
001	Direction and A	Administration				
0099	General					
0334	Commissioner'	s Office				
	О	58,263.45				Less expenditure against BE's mainly
	S	(-)35.75	58,227.70	46,697.88	(-)11,529.82	in respect of salary, POL, State Share and un-utilised LTC
2045	Other Taxes a	nd Duties on Com				
101		rges - Entertainmen				
0099	General	iges Entertainmen	. 1671			
0983	Collection Cha	rges- Entertainment	Tax			
0,00	O	93.25	1			Less expenditure against BE's mainly
	S	(-)0.70	92.55	22.58	(-)69.97	in respect of salary
2047	Other Fiscal S	()			()	
103	Promotion of S					
0099	General	and surings				
0293	Director Finance	ce				
	О	17,355.00				Less expenditure against BE's mainly
	S	(-)16,730.00	625.00	40.87	(-)584.13	in respect of salary
2354	Youth Mission	` ' '		10107	()=====	
2337	O	15,000.00				Less expenditure against BE's in
	S	(-)13,300.00	1,700.00	553.70	(-)1,146.30	respect of GIA
2054		Accounts Adminis		333.70	(-)1,140.30	
003	Training Training	Accounts Auminis	ti ation			
0099	General					
0328		raining School, Srir	agar			
0320	O	302.07	iugui			Less expenditure against BE's mainly
	S	(-)67.87	234.20	130.33	(-)103.87	in respect of salary and Stipend and
0329		` ′		130.33	()103.07	Scholarship
0329	Nortnern Zona	l Accountancy Train 394.30	ing school Jammu	I		Less expenditure against BE's mainly
	S	123.07	517.37	394.21	(-)123.16	in respect of salary and Training
				394.21	(-)123.10	
095		Accounts and Treasi	uries			
0099	General	1 C 4	1.T.			
0312		neral of Accounts an	nd Treasuries	I		Less expenditure against BE's mainly
	0	984.67	0// 15	700.15	() 220 02	in respect of salary and M&S
	S	(-)18.50	966.17	728.15	(-)238.02	

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2054	Treasury and	Accounts Administ	tration			
095	Directorate of A	Accounts and Treasu	uries			
0099	General					
0316		Audit and Inspection	1	T		lr 15 Cappi 11
	0	1,399.96	1.006.05	4 0 5 6 0 5	()11000	Less expenditure against BE's mainly in respect of salary, TE and Electricity
	S	(-)193.61	1,206.35	1,056.37	(-)149.98	Charges
0326	Director Accou	ınts & Treasuries, K	ashmir	•		•
	О	343.90				Less expenditure against BE's mainly
	S	(-)8.87	335.03	291.63	(-)43.40	in respect of salary
2430	Director Accou	ints & Treasuries, Ja	ımmu			
	0	502.61				Less expenditure against BE's mainly
	S	82.51	585.12	477.09	(-)108.03	in respect of salary and Electricity
097	Treasury Estab		303.12	477.07	(-)100.03	Charges
0099	General					
0324	Muffasil Treas	uries Kashmir				
0321	O	2,434.95				Less expenditure against BE's mainly
	S	(-)177.82	2,257.13	1,990.75	(-)266.38	in respect of salary and unutilised LTC,
		()177.02	2,237.13	1,550.75	()200.50	Furniture and Furnishings
0335	District Treasu	ries, Kashmir	l	l		
	0	2,090.93				Less expenditure against BE's mainly
	S	(-)152.75	1,938.18	1,649.19	(-)288.99	in respect of salary and un-utilised LTC
2.421	D: . : . T	` ′	<u> </u>	,		
2431	District Treasu					Less expenditure against BE's mainly
	O	1,731.84 (-)44.69	1 (07 15	1 290 22	(-)306.93	in respect of salary, RRT and un-
		()	1,687.15	1,380.22	(-)300.93	utilised LTC
2432	Muffasil Treas					le
	0	1,814.81				Less expenditure against BE's mainly in respect of salary,OE and
	S	52.65	1,867.46	1,579.14	(-)288.32	un-utilised LTC
098	Local Fund Au	dit				
0099	General					
0314	Local Fund Au	ıdit Organisation				
	О	823.91				Less expenditure against BE's mainly in respect of salary
	S	(-)51.87	772.04	688.43	(-)83.61	in respect of sum y
800	Other Expendit	ture				
0099	General	1000 7 /0				
0310		d Office Jammu / Sr	nagar	T		I DEL
	0					Less expenditure against BE's mainly in respect of salary
	S	(-)71.92				
	R	4.00	610.23	487.68	(-)122.55	
0312		Fund Organisation				y 12, 1 TOTAL 1
	0	708.44				Less expenditure against BE's mainly in respect of salary and TE
	S	(-)83.67	(20.55	440.45	()170.00	1
1100	R	(-)4.00	620.77	448.47	(-)172.30	
1190	District Fund C		T	Т		Less expenditure against BE's mainly
	O S	6,056.34 (-)851.64	5,204.70	4,094.26	(-)1,110.44	in respect of salary, OE and
	<u> </u>	(-)831.64	3,204.70	4,094.26	(-)1,110.44	un-utilised LTC

		T		o. 8-(Contd.)		T
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	T .		(₹ in l	akh)		
2071		Other Retirement I	Benefits			
01	Civil					
117		ontribution for Defin	ned Contribution Pe	ension Scheme		
0099	General					
2327	Government C	ontribution				
	0	72,347.65				Less expenditure against BE's in respect of Pensionery Charges (NPS)
	S	32,798.76				respect of Tensionery Charges (IVI 5)
	R	750.00	1,05,896.41	93,457.88	(-)12,438.53	
2235		y and Welfare				
60		ecurity and Welfare				
102	Pensions Unde	r Social Security Scl	nemes			
0099	General					
0313	Deposit Linked	l Insurance Scheme				
	0	57.50				Less expenditure against BE's in
	S	16.50	74.00	38.07	(-)35.93	respect of RRT
105	Government E	mployees Insurance			()	
0099	General	inprojees msurumee	Sometime			
0323	State Contribut	tion for Group Insura	ance			
	О	2,400.00				Less expenditure against BE's in
	S	_,	2,400.00	1,592.03	(-)807.97	respect of RRT
107		inik Samman Pensio	*	1,372.03	()007.57	
0099	General	illik Sallillali Pelisio	ii Scheine			
0965		edom Fighters and th	air Danandants atc			
0903	O O	300.00	en Dependents etc	•		Less expenditure against BE's in
	S	300.00	300.00	2.79	(-)297.21	respect of Pensionery Charges
2.455				2.17	(-)277.21	
3475 115		l Economic Service				
0099	General Supp	ort for Infrastructure	Development			
1880	Infrastructural	Davalamment				
1000	O	250.00				Less expenditure against BE's in
	S	230.00	250.00	181.41	(-)68.59	respect of GIA
4		n has remained un u				hemes; reasons for which
		n has remained un-u nunicated [July 2022		ne year under me ic	mowing meaus/SC	nemes, reasons for which
	were not comm	idilicated [July 2022	J·			
Head					Total Grant/	Remarks
				-	Appropriation	
2075	M: a a - 11 -	Computation :			(₹ in lakh)	
2075 103	State Lotteries	General Services				
0099	General					
0317		Resumed Jagirs			14.50	
	Social Securit				14.30	
2235 60	· · · · · · · · · · · · · · · · · · ·	y & wenare ecurity and Welfare	Programmes			
102		er Social Security Scl				
0099	General	1 Doctal Decully Sci	iciiics			
0668	Secretary Finar	100		T	300.00	
0000	pecietaly final	icc			300.00	l

5		der the following Hated [July 2022].	leads/Schemes was	incurred without Bu	dgetary Provision	; reasons for which were		
Head	not communica	ned [July 2022].		-	Actual Expenditure (₹ in lakh)			
2030	Stamps and R			•				
02	Stamps Non-Ju	dicial						
101	Cost of Stamps							
0099	General							
1658	Non-Judicial				2.33			
1660	Special Adhesi	ve			4.41			
1663	Court Fee				15.80			
2075	Miscellaneous	General Services		·				
104	Pensions and a	wards in Considerat	ion of Dsitinguishe	d Services				
0099	General							
0975	Award Pension	Consideration of I	Ositinguished Servi	ces	35.87			
2235	Social Security							
60	Other Social Se	ecurity and Welfare	Programmes					
104	Deposit Linked	Insurance Scheme-	Government					
0099	General							
0313	Deposit Linked	Insurance Scheme			1.40			
6	Though there is	s no separate mentio	on of Provisions for	transfer to Reserve	Fund under Major	Head 2075-Miscellaneou		
	General Service	es, yet an amount of	f ₹ 200.00 lakh has	been transferred to	Major Head 8235-	-117-Guarantee		
	Redemption Fu				-			
7	In the Revenue <i>Charged</i> Section withdrawal of provision of ₹ 59,589.40 lakh in Supplementary Grant							
	proved unnecessary resulting in excess of ₹ 26,664.36 lakh. No portion of final excess of ₹ 26,664.36 lakh							
	was regularised	1.						
8	Significant exc	ess in the Grant occ	urred under the foll	owing Head/ Schem	es; reasons for wh	nich were not		
	communicated	[July 2022].						
Head			Total Grant/	Actual	Excess(+)	Remarks		
			Appropriation	Expenditure				
			(₹ in 1	lakh)				
2049	Interest Payme	ents						
01	Interest on Inte	rnal Debt						
115	Interest on Way	ys & Means Advanc	es from Reserve Ba	ank of India				
0099	General							
9901	Over Draft from	n RBI (OD)						
	O	500.00				Excess expenditure against BE's in		
	S	1,666.00	2,166.00	2,264.28	(+)98.28	respect of Interest		
123	Interest on Spec	cial Securities issue	d to N S S F of the	Central Government	by State Government	nent		
0099	General							
0159	Interest on Nat	tional Small Saving	Fund					
	0	24,791.00				Excess expenditure against BE's in		
	S	:	24,791.00	27,624.14	(+)2,833.14	respect of Interest		
200	Interest on Oth	er Internal Debts						
0099	General							
2121	Life Insurance	Scheme (LIC)						
	0	8,229.00				Excess expenditure against BE's in		
	S		8,229.00	8,522.19	(+)293.19	respect of Interest		
03	Interest on Sm	all Savings Provide		· · · · · · · · · · · · · · · · · · ·	. /	<u> </u>		
104		e Provident Funds						
0099	General	2						
2187		e Provident Funds						
/	O O	1,99,600.00		T		Excess expenditure against BE's in		
	S	(-)47,100.00	1,52,500.00	1,81,268.04	(+)28,768.04	respect of Interest		
	. s	(-)+/,100.00	1,52,500.00	1,01,200.04	(1/20,/00.04	I		

	1			o. 8- (Contd.)		T		
Head			Total Grant/	Actual	Excess(+)	Remarks		
			Appropriation	Expenditure				
			(₹ in l	lakh)				
2049	Interest Paym							
)5	Interest on Res							
05		eral and Other Rese	erve Funds					
0099	General							
)185	Interest on Oth	er Obligations						
	O	••				Excess expenditure against BE's in respect of Interest		
	S	500.00	500.00	4,960.80	(+)4,460.80	respect of finerest		
)	Saving in the	grant occurred	mainly under the	following Head/	Schemes; reason	s for which were not		
	communicated	-	•	C				
Tead	•		Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure	, <u>, ,</u>			
			(₹ in 1					
049	Interest Paym	ents	(1117					
1	Interest on Inte							
15		ys & Means Advanc	es from Reserve Ba	nk of India				
099	General)						
899	Normal Ways and Means Advances from Reserve Bank of India							
0,,,	O	4,350.00	o moni noodi vo Bui			Less expenditure against BE's in		
	S	90.00	4,440.00	3,849.62	(-)590.38	respect of interest		
200	Interest on Oth	er Internal Debts	1,770.00	5,072.02	() 5 > 0.5 0			
0099	General	<u> </u>						
)186		for Agricultural and	l Rural Developmer	nt (NABARD)				
,100	O	16,242.46	Trunca Boverepine	iv (i ii iii ii ii		Less expenditure against BE's in		
	S	(-)5,242.46	11,000.00	8,822.39	(-)2,177.61	respect of interest		
302	Rural Electrification Corporation							
,502	O.	1,500.00				Less expenditure against BE's in		
	S	21,700.00	23,200.00	21,068.66	(-)2,131.34	respect of interest		
007	Power Finance	·	23,200.00	21,000.00	(-)2,131.34			
7007	O	3,900.00				Less expenditure against BE's in		
	S	60,000.00	63,900.00	58,401.89	(-)5,498.11	respect of interest		
305	Management of		03,700.00	30,701.07	(-)3,470.11			
0099	General	1 DCOt						
3004	Interest on Deb	nt Management						
7004	O O	3,44,138.40				Less expenditure against BE's in		
	S	10,861.60	3,55,000.00	743.95	(-)3,54,256.05	respect of interest		
50	Interest on Oth		3,33,000.00	/ 43.93	(-)3,34,230.03	<u> </u>		
01	Miscellaneous	er Oungunons						
01	General							
885	Interest JKIDF	C						
.003		35,400.00				Less expenditure against BE's in		
	0		22 200 00	21 461 40	(1020 40	respect of interest		
	S	(-)13,100.00	22,300.00	21,461.40	21,461.40 (-)838.60 res			

10		n remained un-utiliated [July 2022].		year under the follo	wing Head/Scheme	es; reasons for which were
Head	not communica	ited [July 2022].			Total Grant/	Remarks
Heau					Appropriation	
					(₹ in lakh)	
2049	Interest Paym	ents			()	
01	Interest on Inte					
101	Interest on Mai					
0099	General					
3005	Floatation Char	rges			150.00	
04		ins and Advances fro		ment		
101	Interest on Loa	ns for State /Union	Territory Plan			
0099	General					T
0723		ns and Advances fro			5,572.00	
11					as incurred withou	at Budgetary Provision;
	reasons for wh	ich were not commu	nicated [July 2022]].		
Head					Actual	Remarks
					Expenditure	
					(₹ in lakh)	
2049	Interest Paym					•
01	Interest on Inte					
101	Interest on Mai	rket Loans				
0099	General					T
0191	Interest on Mai				3,55,748.64	
200		er Internal Debts				
0099	General				115.05	<u> </u>
3005	Floatation Cha		0 10		115.37	
04 101		uns and Advances Fr		nment		
0099	General	ns for State/Union T	erritory Plan			
1871		Externally aided Pro	viact(s)		1,801.43	
109		e Plan Loans consol		recommendations of		
0099	General	e i iun Louns conso	idated in terms of i	ecommendations of	the 12th I manee	
1920	Other Consolid	lated Loans			3,338.72	
112	Interest on Oth	er Loans for State/U	nion Territory (wit	h Legislature) Sche		
0099	General		7	,		
1871	Assistance for	Externally aided Pro	ject(s)		432.23	
12	The detailed a	accounts of the Sta	nte General Provid	lent Fund and Sta	ate Insurance Fur	nd are maintained by the
						f ₹ 1,81,268.04 lakh and
	₹ 7,188.85 lak	th respectively has	been adjusted in th	ne accounts by the	UT Government of	on adhoc basis against the
	Budget Estima	tes of $\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$	00 lakh and ₹ 7	7,200.00 lakh respe	ectively resulting	in excess of ₹ 28,768.04
	lakh and savi	ng of₹ <i>11.15</i> lakh	respectively under	Major Head 2049-In	nterest Payments.	
				al Section		
13	_					licious as the expenditure
						lakh resulting in final
	saving of ₹ 80),104.50 lakh. No po	ortion of final savin	ig of ₹80,104.50 la	ıkh was anticipated	d and surrendered.
14	Saving in the C	Grant occurred under	the following Hea	ds/ Schemes; reaso	ns for which were	not communicated
	[July 2022].					
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation			
	1		(₹ in]	lakh)		
4059		y on Public Works				
80	General					
800	Other Expendit	ture				
0011	General					
2341	NFB Finance	601701				Less expenditure against BE's in
	0	6,317.91	2 702 00	1 700 70	()2 002 50	respect of works
	S	(-)2,524.91	3,793.00	1,709.50	(-)2,083.50	

			Grant No.	. 8- (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in la	ıkh)		
5475	Capital Outlay	y on Other General	Economic Services	S		
115	Financial Supp	ort for Infrastructure	Development			
0011	General					
0906	DDC/BDC FU	ND				
	O	27,125.00				Less expenditure against BE's in
	S		27,125.00	17,719.34	(-)9,405.66	respect of works
2354	Youth Mission					
	O	5,000.00				Less expenditure against BE's in
	S	4,650.00	9,650.00	2,814.66	(-)6,835.34	respect of works
800	Other Expendit	ture				
0011	General					
1304	Modernisation	and Infrastructure D	evelopment			
	О	30,000.00	,			Less expenditure against BE's in
	S	5,000.00	35,000.00	25,000.00	(-)10,000.00	respect of works
8085	Bank	<u> </u>		,		
	О	80,000.00				Less expenditure against BE's in
	S	20,000.00	1,00,000.00	75,000.00	(-)25,000.00	respect of State Share
6885		o Industries and M		, , , , , , , , , ,	()== ;=================================	
01		trial Financial Instit				
190		Sector and other U				
0099	General					
1211		ublic Sector Units				
	О	1,490.00				Less expenditure against BE's in
	S	·	1,490.00	788.00	(-)702.00	respect of Loans to Public Sector and Other Undertakings
15	Entire provision	n remained un-utilis	· ·			nes; reasons for which
13	_	nunicated [July 2022		car under the follow	wing freads/senen	ics, reasons for which
Head	were not comm	iumcaicu [July 2022	<u>]·</u>		Total Grant/	Remarks
пеац						Kemarks
					Appropriation (₹ in lakh)	
5475	Canital Outlan	y on Other General	Faanamia Cauviaa		(\ III IAKII)	
5475 115		ort for Infrastructure		8		
0011	General	ort for infrastructure	Development			
2358	Back to Village				10,000.00	
6235		ial Security and We	lfowo		10,000.00	
0233	Social Welfare	iai Security and We	enare			
190		Sector and other U	ndartakinas			
0099	General	Sector and other U.	nucrakings.			
0668	Secretary Finar	nce		1	500.00	
16			nlamantary Grant at	F ₹ 15 15 100 00 10		in view of the final excess
10	*			1 \ 13,13,490.00 la	kii proved ilicagre	in view of the fillal excess
1.7		lakh which requires	_ ·	1.1	1'1	1
17	_	ess occurred under the	ne rollowing Head/S	cnemes; reasons to	or which were not	communicated
	[July 2022].					

	Г			5. 8- (Conta.)	_	_	
Head			Total Grant/	Actual	Excess(+)	Remarks	
	-		Appropriation (₹ in l	Expenditure			
6003	Internal Debt	of the State Covers	,	акп)			
103	Internal Debt of the State Government Loans from Life Insurance Corporation of India						
0099	General	e msurance corpore	ition of maia				
0167	Loans from L.I.	.C					
	О	13,022.00				Excess expenditure against BE's in	
	S		13,022.00	13,158.30	(+)136.30	respect of Internal Debt	
105	Loans from the	National Bank for	Agricultural and Ru	ral Development			
0099	General						
0186	Loans from NA			T			
	O	36,135.00				Excess expenditure against BE's in respect of Loans from NABARD	
	S	1,165.00	37,300.00	37,679.78	(+)379.78	respect of Bound from 14 IB/ ItB	
18	In the Capital (Charged Section sav	ing occurred mainl	y under the followir	ng Heads/Schemes	; reasons for which were	
	not communica	ted [July 2022].					
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in l	akh)			
6003		of the State Govern	nment				
101	Market Loans						
0099	General) I					
0161	Market Loans F		1			Less expenditure against BE's in	
	9	2,97,500.00 36.00	2,97,536.00	2,97,500.00	(-)36.00	respect of Internal Debt	
109	Loans from Oth		2,97,330.00	2,97,300.00	(-)30.00		
0099	General	ici ilistitutions					
0302		Rural Electrificatio	n Corporation Ltd.				
0002	O	2,500.00	n corporation Etc.			Less expenditure against BE's in	
	S	397.00	2,897.00	2,156.70	(-)740.30	respect of Internal Debt	
110	Ways and Mean	ns Advances from th	ne Reserve Bank of	India			
0099	General						
2420	Ways and Mean		T				
	О	22,21,100.00				Less expenditure against BE's in respect of Internal Debt	
5001	S	15,13,900.00	37,35,000.00	20,29,174.00	(-)17,05,826.00	Ī	
6004		vances from the Co		t			
02 101	Block Loans	/ Union Territory F	lan Schemes				
0099	General						
0848	EAP Loans						
0010	O	11,890.00				Less expenditure against BE's in	
	S	30.00	11,920.00	2,888.24	(-)9,031.76	respect of Internal Debt	
19	Entire provision					s; reasons for which were	
	-	ted [July 2022].					
Head					Total Grant/	Remarks	
					Appropriation		
					(₹ in lakh)		
6003		of the State Govern	nment			•	
106		and Other Bonds					
0099	General						
0187		oan Under GST Co	mpensation		3,658.00		
2140	Power Bonds/U				21,400.00		
109	Loans from Oth	ner Institutions					
0099	General	Cavina Evad		Г	24 065 00		
0159	National Small	Saving rund			34,865.00		

20	Expenditure under the following Heads/Schemes was incurred without Budgetary Provision; reasons for which were					
	not communicated [July 2022].					
Head		Actual Expenditure (₹ in lakh)	Remarks			
6003	Internal Debt of the State Government	7				
104	Loans from General Insurance Corporation of India					
0099	General					
0300	Loans from General Insurance Corporation of India and its Subsidiaries	20.00				
106	Compensation and Other Bonds	•				
0099	General					
9902	UDAY Bonds	21,400.00				
109	Loans from Other Institutions					
0099	General					
0303	Loans from United India Insurance Company	16.00				
110	Ways and Means Advances from the Reserve Bank of India					
0099	General					
9901	Over Draft from RBI	17,09,629.26				
111	Special Securities issue to National Small Savings Fund of the Central Go	vernment				
0099	General					
0159	National Small Saving Fund	34,864.50				
6004	Loans and Advances from the Central Government					
02	Loans for State / Union Territory Plan Schemes					
105	State Plan Loans Consolidated in Terms of Recommendations of 12th Fina	ance Commission				
0099	General					
1920	Other Consolidated Loans	8,903.26				
09	Other Loans for States/Union Territory with Legislature.					
101	Block Loans					
0099	General					
0848	EAP Loans	126.76				

GRANT NO. 9-PARLIAMENTARY AFFAIRS DEPARTMENT

Revenue -MAJOR HEAD

2011 State Legislatures

			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	d)	
Voted		1				
Origina		50,22,29				
	ementary/					
Re-app	propriation	(-)16,18,25	34,04,04		26,07,03	(-)7,97,02*
Amour	nt surrendered d	uring the year				••
Charge	ed					
Origina	al	87,10				
Supple	ementary/					
Re-app	propriation	(-)87,10				
Amour	nt surrendered d	uring the year	•			
Capita	ıl -					
MAJO	OR HEAD					
7610	Loans to Gove	ernment Servants e	tc.			
Voted						
Origina	al	4,00,00				
Supple	ementary/					
	propriation	(-)4,00,00				
Amour	nt surrendered d	uring the year				
Notes a	and Comments					
			Revenu	e Section		
1	In the Revenu	ie Voted Section (Original provision o	of ₹ 5,022.29 lak	th proved excess	ive despite adjustment of
	₹ (-)1,618.25 1	lakh in Supplementa	ary Grant resulting i	n final saving of	₹ 797.01 lakh. No	portion of final saving of
	₹ 797.01 lakh	was anticipated and	surrendered.			
2	Significant sav	ring in the Grant occ	urred under the follo	wing Head/ Schem	e; reasons for whi	ch were not communicated
	[July 2022].	-		-		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in la	ıkh)		
2011	State Legislat	ures				
02	State / Union T	Territory Legislature	2S			
103	Legislative Sec	cretariat				
0099	General					
0891	J&K Legislativ	e Assembly Secreta	riat			
	0					Less expenditure against BE's mainly
	S	339.25	3,404.04	2,607.08	(-)796.96	in respect of salary, TE, OE, Honorarium, M&R and LTC
			·		.,	
* Difference	l ce of ₹ 0.01 lakh due to:	machine rounding				<u> </u>

GRANT NO. 10-LAW DEPARTMENT

Revenue-

MAJOR HEADS

2014 Administration of Justice

2015 Elections

2030 Stamps and Registration

2041 Taxes on Vehicles

2070 Other Administrative Services

2230 Labour and Employment

			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	d)	
Voted						
Origin	al	6,89,44,76				
Supple	ementary/					
Re-app	propriation	(-)1,21,09,75	5,68,35,01		2,85,38,08	(-)2,82,96,93
Amoui	nt surrendered di	uring the year	•			
Charg	ed	<u> </u>				
Origin	al	78,50,00				
	ementary/					
	propriation	2,50,92	81,00,92		56,66,88	(-)24,34,04
	nt surrendered di	uring the year				
Capita	al-	•				
_	OR HEAD					
		y on Public Works				
Voted		,				
Origin	al	1,16,00,00				
	ementary/	, , ,				
	propriation		1,16,00,00		56 42 20	()50 56 7
	nt surrendered di	wing the year	1,10,00,00		30,43,29	(-)59,56,7
	and Comments	iring the year				••
Notes	and Comments		n	G 4:		
1	In the Deven	va Vatad Castian (ue Section	lalela masseradi assa	essive despite adjustmen
1			•			1 0
					g of ₹ 28,296.93	lakh. No portion of fina
	_	296.93 lakh was anti	-			
2			occurred under the	he following Head	ls/ Schemes; reas	sons for which were no
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2014	Administratio	n of Justice				
102	High Courts					
0099	General					
)495	High Court					
	0	1,855.00				Less expenditure against BE's mainly
	S	308.00	2,163.00	974.32	(-)1,188.68	in respect of POL Elect. Charges and nil against Outsourcing and
						Additionality
103	Special Courts					
0099	General					
)889	State Legal Ser	vices Authority				
	0	2,017.03				Less expenditure against BE's in
	S	(-)461.51	1,555.52	1,400.00	(-)155.52	respect of GIA
		()	1,000.02	1,.00.00	()100.02	
2351	Special Court f	or CBI				
2351	Special Court f					Less expenditure against BE's mainly
2351	Special Court f	or CBI 113.50				Less expenditure against BE's n in respect of salary

Head			Total Grant/	Actual	Saving(-)	Remarks
IIcau			Appropriation	Expenditure	Saving()	Itemat Ko
			(₹ in l			
2014	Administratio	n of Justice	(
105	Civil and Sessi					
0031	Centrally Spon					
0488	District and Se					
	O	213.00				Less expenditure against BE's mainly
	S	157.00	370.00	263.58	(-)106.42	in respect of GIA
0099	General		Į.			l
0488	District and Se	ssions Judges				
	О	26,565.00				Less expenditure against BE's mainly
	S	273.00	26,838.00	18,094.17	(-)8,743.83	in respect of salary, TE, OE and nil against LTC
1243	TADA Courts	/Temporary Courts	,	,	(,,,	against LTC
12 13	O	100.22				Less expenditure against BE's mainly
	S	2.00	102.22	66.76	(-)35.46	in respect of salary
114	Legal Advisers		102.22	00.70	()55.10	
0099	General	and Counsels				
0499	Advocate Gene	pro1				
0499	O O	1,571.83				Less expenditure against BE's mainly
	S	(-)157.00	1,414.83	976.19	(-)438.64	in respect of salary, and Professional
	3	(-)137.00	1,414.05	7/0.17	(-)+30.0+	and special service charges
1248	Public Prosecu	tors	L			<u> </u>
12.0	0	458.81				Less expenditure against BE's mainly
	S	2.53				in respect of salary,GIA and nil against OE and LTC
	R	(-)268.00	193.34	95.83	(-)97.51	OL and LTC
2.427		` ' '		93.63	(-)97.31	
2427		rict Litigation Policy	/	<u> </u>		Less expenditure against BE's mainly
	O	1,828.88				in respect of salary, OE and M&E
		16.19	2 442 05	001.00	()1.001.10	-
	R	268.00	2,113.07	821.89	(-)1,291.18	
116		rative Tribunals				
0099	General					
1251	MACT, Jam					Ir
	0	109.98				Less expenditure against BE's mainly in respect of salary
	S	(-)0.60	109.38	83.33	(-)26.05	1 ,
2015	Elections					
102 0099	Electoral Office	ers				
0493	General Chief Electoral	Officer				
0493	O O	32,654.09				Less expenditure against BE's mainly
	S	(-)12,049.75	20,604.34	5,572.11	(-)15,032.23	in respect of salary, EVMs, and
2020			20,004.34	3,3 /2.11	()13,032.23	Elections/EPIC
2030 03	Stamps and R	egistration				
001	Registration Direction and A	Administration				
001	General	aummsuation				
0099	Direction and A	Administration				
0244	O O	130.39				Less expenditure against BE's mainly
	S	5.41	135.80	116.19	(-)19.61	in respect of salary
2041	Taxes on Vehi		133.60	110.17	(-)19.01	ļ
800	Other Expendit					
0099	General					
0506		Appellate Court/M	ACT, Srinagar			
3230	O	111.00				Less expenditure against BE's mainly
	S		111.00	86.83	(-)24.17	in respect of salary and nil against LTC
<u> </u>		· · · · · · · · · · · · · · · · · · ·		55.50	()= ::1 /	<u> </u>

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2070	Other Admini	strative Services				
800	Other Expendit	ture				
0099	General					
0495	High Court					
1	О	353.93				Less expenditure against BE's mainly
	S	(-)69.44	284.49	85.54	(-)198.95	in respect of salary, OE and nil agains LTC
2230	Labour and E	mployment	l	L		
01	Labour	1 0				
101	Industrial Rela	tions				
0099	General					
0888	Industrial Tribu	ınal Court/Labour C	ourt			
·	0	129.42				Less expenditure against BE's mainly
	S	7.50	136.92	92.74	(-)44.18	in respect of salary, TE and nil agains LTC
3	Entire provisio	n remained un-utilis	sed throughout the	vear under the follo		e; reasons for which were
-	-	nted [July 2022].		,		-,
Head		[,].			Total Grant/	Remarks
Head		[,].			Total Grant/	Remarks
Head		[]			Appropriation	Remarks
	Administratio					Remarks
2014	Administratio	n of Justice			Appropriation	Remarks
Head 2014 105 0099	Civil and Sessi	n of Justice			Appropriation	Remarks
2014 105 0099	Civil and Sessi General	n of Justice			Appropriation (₹ in lakh)	
2014 105 0099	Civil and Sessi General Dehi Adalat	n of Justice on Courts	upplementary prov	ision of ₹ 250.92 la	Appropriation (₹ in lakh) 548.10	
2014 105 0099 2459	Civil and Sessi General Dehi Adalat In the Revenue	n of Justice on Courts : Charged Section S			Appropriation (₹ in lakh) 548.10 akh proved injudic	ious as the expenditure di
2014 105 0099 2459	Civil and Sessi General Dehi Adalat In the Revenue not come even	n of Justice on Courts c Charged Section S upto the level of O	riginal provision o	f ₹ 7,850.00 lakh	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final s	ious as the expenditure di
2014 105 0099 2459 4	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f	n of Justice on Courts • Charged Section S upto the level of O ĭnal saving of ₹ 2,4.	riginal provision o 34.04 lakh was ant	f ₹ 7,850.00 lakh i icipated and surreno	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered.	ious as the expenditure disaving of ₹ 2,434.04 lakh
2014 105 0099 2459	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f Saving in the	n of Justice on Courts • Charged Section S upto the level of O ĭnal saving of ₹ 2,4.	riginal provision o 34.04 lakh was ant	f ₹ 7,850.00 lakh i icipated and surreno	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered.	ious as the expenditure di saving of ₹ 2,434.04 lakh
2014 105 0099 2459 4	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f	n of Justice on Courts • Charged Section S upto the level of O ĭnal saving of ₹ 2,4.	riginal provision o 34.04 lakh was ant ly under the follow	f ₹ 7,850.00 lakh i icipated and surrend wing Head/ Scheme	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered. ; reasons for which	ious as the expenditure di saving of ₹ 2,434.04 lakh th were not communicate
2014 105 0099 2459 4	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f Saving in the	n of Justice on Courts • Charged Section S upto the level of O ĭnal saving of ₹ 2,4.	riginal provision o 34.04 lakh was ant ly under the follow Total Grant/	f ₹ 7,850.00 lakh i icipated and surrend ving Head/ Scheme Actual	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered.	ious as the expenditure disaving of ₹ 2,434.04 lakl
2014 105 0099 2459 4	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f Saving in the	n of Justice on Courts • Charged Section S upto the level of O ĭnal saving of ₹ 2,4.	riginal provision o 34.04 lakh was ant ly under the follow Total Grant/ Appropriation	f ₹ 7,850.00 lakh i icipated and surrend wing Head/ Scheme Actual Expenditure	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered. ; reasons for which	ious as the expenditure disaving of ₹ 2,434.04 lakl
2014 105 0099 2459 4 5 Head	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f Saving in the [July 2022].	n of Justice on Courts c Charged Section S upto the level of O inal saving of ₹ 2,4. grant occurred main	riginal provision o 34.04 lakh was ant ly under the follow Total Grant/	f ₹ 7,850.00 lakh i icipated and surrend wing Head/ Scheme Actual Expenditure	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered. ; reasons for which	ious as the expenditure disaving of ₹ 2,434.04 lakl
2014 105 0099 2459 4 5 Head	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f Saving in the [July 2022].	n of Justice on Courts c Charged Section S upto the level of O inal saving of ₹ 2,4. grant occurred main	riginal provision o 34.04 lakh was ant ly under the follow Total Grant/ Appropriation	f ₹ 7,850.00 lakh i icipated and surrend wing Head/ Scheme Actual Expenditure	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered. ; reasons for which	ious as the expenditure disaving of ₹ 2,434.04 lakl
2014 105 0099 2459 4 5 Head	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f Saving in the [July 2022]. Administratio High Courts	n of Justice on Courts c Charged Section S upto the level of O inal saving of ₹ 2,4. grant occurred main	riginal provision o 34.04 lakh was ant ly under the follow Total Grant/ Appropriation	f ₹ 7,850.00 lakh i icipated and surrend wing Head/ Scheme Actual Expenditure	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered. ; reasons for which	ious as the expenditure disaving of ₹ 2,434.04 lakl
2014 105 0099 2459 4 5 Head 2014 102 0099	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f Saving in the [July 2022]. Administratio High Courts General	n of Justice on Courts c Charged Section S upto the level of O inal saving of ₹ 2,4. grant occurred main	riginal provision o 34.04 lakh was ant ly under the follow Total Grant/ Appropriation	f ₹ 7,850.00 lakh i icipated and surrend wing Head/ Scheme Actual Expenditure	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered. ; reasons for which	ious as the expenditure disaving of ₹ 2,434.04 lakl
2014 105 0099 2459 4 5 Head	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f Saving in the [July 2022]. Administratio High Courts General High Court	n of Justice on Courts • Charged Section S upto the level of O inal saving of ₹ 2,4. grant occurred main	riginal provision o 34.04 lakh was ant ly under the follow Total Grant/ Appropriation	f ₹ 7,850.00 lakh i icipated and surrend wing Head/ Scheme Actual Expenditure	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered. ; reasons for which	ious as the expenditure disaving of ₹ 2,434.04 lake
2014 105 0099 2459 4 5 Head 2014 102 0099	Civil and Sessi General Dehi Adalat In the Revenue not come even No portion of f Saving in the [July 2022]. Administratio High Courts General	n of Justice on Courts c Charged Section S upto the level of O inal saving of ₹ 2,4. grant occurred main	riginal provision o 34.04 lakh was ant ly under the follow Total Grant/ Appropriation	f ₹ 7,850.00 lakh i icipated and surrend wing Head/ Scheme Actual Expenditure	Appropriation (₹ in lakh) 548.10 akh proved injudic resulting in final selered. ; reasons for which	ious as the expenditure disaving of ₹ 2,434.04 lake

Grant No. 10-(Concld.)

			Grant No.	10-(Concid.)		
			Capita	l Section		
6	In the Capital	Voted Section Orig	inal provision of	₹ 11,600.00 lakh	proved excessive i	in view of final saving of
	₹ 5,956.71 lakl	h. No portion of fina	l saving of ₹ 5,956	5.71 lakh was antic	ipated and surrende	ered.
7	Saving in the	Grant occurred un	der the following	Head/ Schemes;	reasons for which	were not communicated
	[July 2022].					
Head	1		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
4059	Capital Outlay	y on Public Works				
60	Other Building	S				
051	Construction					
0011	General					
0495	J&K High Cou	ırt				
	0	7,500.00				Less expenditure against BE's in
	S		7,500.00	4,127.00	(-)3,373.00	respect of works
0031	Centrally Spon	sored Scheme				
0495	J&K High Cou	ırt				
	0	4,100.00				Less expenditure against BE's in
	S		4,100.00	1,516.29	(-)2,583.71	respect of works

GRANT NO. 11-INDUSTRY AND COMMERCE DEPARTMENT

Revenue-

MAJOR HEADS

2851 Village and Small Industries

2853 Non Ferrous Mining and Metallurgical Industries

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	4,43,35,68			
Supplementary/				
Re-appropriation	(-)65,39,44	3,77,96,24	2,77,13,59	(-)1,00,82,65
Amount surrendered du	ring 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 t	o Industries and M	linerals	8		
Voted						
Origina	al	6,48,35,50				
Supple	ementary/					
Re-app	propriation	(-)2,32,39,50	4,15,96,00		1,46,73,27	(-)2,69,22,73
Amour	nt surrendered di	uring the year				
Notes a	and Comments					
				ie Section		
1						essive despite adjustment
		* *	•	•	ng of ₹ 10,082.65	lakh. No portion of final
		,082.65 lakh was an				
2	_	•	occurred under the	he following Head	ls/ Schemes; reas	sons for which were not
	communicated	[July 2022].				Г
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2051	\$79B 1.G	HT 1 / *	(₹ in l	akh)		
2851 001		nall Industries				
001	Direction and A	Administration				
0812	Direction Office	a Industrias				
0812	O O	422.79				Less expenditure against BE's mainly
	S	31.62	454.41	385.77	(-)68.64	in respect of salary and nil against LTC
0884		Handloom Jammu	13 1.11	303.77	()00.01	
0884	Handicraft and O	6,822.89	<u> </u>			Less expenditure against BE's mainly
	S	(-)1,374.68	5,448.21	3,719.06	(-)1,729.15	in respect of salary, Adv. And Pub. and
0894	٥	Handloom Kashmir	· ·	3,717.00	(-)1,727.13	nil against LTC
0894	O	14,961.90	·			Less expenditure against BE's mainly
	S	(-)2,164.06	12,797.84	10,306.60	(-)2,491.24	in respect of salary, RRT, Stipend and
	5	(-)2,104.00	12,777.04	10,500.00	(-)2,+)1.2+	Scholarship and nil against LTC
1588	Industrial Exhi	bition Srinagar				<u> </u>
	О	9.86				Less expenditure against BE's mainly
	S	(-)1.66	8.20	0.17	(-)8.03	in respect of salary
2202	Director Indust		-	'		
	О	450.40	_	_		Less expenditure against BE's mainly
	S	20.16	470.56	403.31	(-)67.25	in respect of salary and nil against LTC
						<u> </u>

		T	Grant No.			т
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
***	I		(₹ in la	ıkh)		
2851		nall Industries				
003	Training					
0099	General					
2196	E.D.I			T		Ir DEL in
	0		• • • • • • •	400.00	()1 (00 00	Less expenditure against BE's in respect of GIA
101	S	(-)48.00	2,000.00	400.00	(-)1,600.00	
101	Industrial Estat	es				
0099	General	~ #!::				
0808		e Gandhi Nagar		T		I DEL i
	0				//	Less expenditure against BE's mainly in respect of salary
	S	74.65	86.77	56.26	(-)30.51	•
0810	Industrial Estat					Ir to the same of
	О					Less expenditure against BE's mainly in respect of salary
0.00	S	(-)6.64	25.30	11.86	(-)13.44	
0811		e, Barzulla Srinagar	т	Т		The second of th
1	0	68.05				Less expenditure against BE's mainly in respect of salary
	S	(-)9.19	58.86	45.11	(-)13.75	
1590		e Rural and Urban I	Kashmir			
	О	111.28				Less expenditure against BE's mainly in respect of salary
	S	(-)24.98	86.30	29.65	(-)56.65	
2188		e Rural and Urban,	Jammu			
	О	69.28				Less expenditure against BE's in respect of salary and nil against LTC
	S	(-)16.10	53.18	42.38	(-)10.80	respect of saidly and init against 210
102	Small Scale Inc	dustries				
0099	General					
0407	Micro, Small a	nd Medium Ind. C.S	S.T. / G.S.T.			
	0	156.48				Less expenditure against BE's mainly
	S	()10.54	126.04	57.15	(-)79.79	in respect of salary, Electric Charges and nil against LTC
0.400		(-)19.54	136.94	57.15	(-)/9./9	and mr agamst 210
0408	DIC Schemes,					Less expenditure against BE's mainly
	0	3,228.22	2.026.22	1.017.42	()1 010 00	in respect of salary and nil against LTC
	S	(-)291.90	2,936.32	1,917.43	(-)1,018.89	
0796	Industrial Train		Т	Т		Tona and the state of the state
	0					Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)42.65	246.60	179.87	(-)66.73	. , , , ,
0798	Footwear and I	Leather Goods Demo	onstration, Kashmir	·		
	О	121.98				Less expenditure against BE's mainly in respect of salary
	S	(-)13.37	108.61	73.55	(-)35.06	in respect of salary
0807	Works-cum-Pro	oduction Centre Kat	hua			
	О	62.01				Less expenditure against BE's mainly
	S	(-)14.16	47.85	32.53	(-)15.32	in respect of salary
0809	Rural Artisans	Programme				
	0	232.95				Less expenditure against BE's mainly
	S	(-)36.55	196.40	169.12	(-)27.28	in respect of salary
1907	Knitting Traini	ng Centres, Kashmi	r	-		
	0	211.42				Less expenditure against BE's mainly
	S	(-)51.12	160.30	147.77	(-)12.53	in respect of salary
2270	Knitting Traini	ng Centres, Jammu				·
	0	330.06				Less expenditure against BE's mainly
	S	(-)77.86	252.20	135.95	(-)116.25	in respect of salary and nil against LTC
<u> </u>	1	` ′			* /	<u> </u>

		1		. 11-(Contd.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	I		(₹ in l	akh)		
2851		nall Industries				
102	Small Scale Inc	dustries				
0099	General	_				
2271	DIC Schemes,	1		T		Ir to the transfer
	O	2,196.00				Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)372.60	1,823.40	1,589.38	(-)234.02	
103	Handloom Indu	ustries				
0099	General					
0814	UNDP Project	Nowshera Srinagar				
	O	402.89				Less expenditure against BE's mainly in respect of salary
	S	(-)98.31	304.58	185.50	(-)119.08	in respect of salary
105	Khadi and Villa	age Industries				
0099	General					
0802	Grant-in-aid, C	ontribution and Sub	sidies			
	O	3,776.00				Less expenditure against BE's in
	S	(-)76.00	3,700.00	2,156.00	(-)1,544.00	respect of GIA
2853	Non Ferrous N	Mining and Metallu	rgical Industries			
02	Regulation and	l Development of Mi	ines			
001	Direction and A	Administration				
0099	General					
0244	Direction and A	Administration				
	O	8,286.62				Less expenditure against BE's mainly
	S	(-)1,922.46	6,364.16	5,644.94	(-)719.22	in respect of salary, M&S, RRT Professional and Special Service
		() ,	,	,	()	Charges
			Canits	al Section		
3	In the Capital	Voted Section Or			proved excessiv	ve despite adjustment of
						akh. No portion of final
		,922.73 lakh was an			,	F
4					C 1:1	
4	_	Grant occurred under	r the following Hea	ds/ Schemes; reason	ns for which were	not communicated
TT J	[July 2022].		Total Grant/	Actual	C()	D
Head					Saving(-)	Remarks
			Appropriation	Expenditure		
4051	G '4 1 O 4	77°11 1.C	(₹ in l	akn)		
4851		y on Village and Sn	naii industries			
102	Small Scale Inc	austries				
0011	General	134 1' E 4 '				
0407		nd Medium Enterpris	ses			Less expenditure against BE's in
	0	35,800.00	10.000.00	2 0 1 7 2 0	()15,000,60	respect of works
1000	S	(-)16,000.00	19,800.00	3,917.38	(-)15,882.62	
1880	Infrastructure I			Т		I ass armonditum assisted DEtails
	0	5,000.00			/\	Less expenditure against BE's in respect of works
	S	(-)1,500.00	3,500.00	1,250.00	(-)2,250.00	
103	Handloom Indu	ustries				
0011	General					
0399	Handloom Dev	elopment Corporati	on	<u> </u>		T
	О	950.00				Less expenditure against BE's in respect of works
	S	(-)200.00	750.00	667.50	(-)82.50	

		T). 11-(Conta.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	lakh)		
4851		y on Village and Sı	nall Industries			
104	Handicraft Indi	ustries				
0011	General					
0363	Handicraft Indi			T		
	О					Less expenditure against BE's in respect of works
	S	(-)4,500.00	500.00	259.67	(-)240.33	respect of works
0383	Handicrafts Co	prporation Industry				
	О	617.50				Less expenditure against BE's in respect of works
	S		617.50	568.10	(-)49.40	respect of works
0884	Handicraft and	Handloom Jammu				
	0	1,950.00				Less expenditure against BE's in
	S	(-)189.50	1,760.50	418.88	(-)1,341.62	respect of works
0894	Handicraft and	Handloom Kashmi	r		.,	
	0	3,150.00				Less expenditure against BE's in
	S		3,150.00	1,052.53	(-)2,097.47	respect of works
105	Khadi and Vill	age Industries	,	, ,	() /	
0011	General	8				
0365		Khadi & Village Ind	ustries Board			
0000	0		active Beart			Less expenditure against BE's in
	S	2,020.00	2,523.00	2,514.25	(-)8.75	respect of works
4852		y on Iron and Steel		2,311.23	()0.73	
02	Manufacture	y on fron and Steel	mustrics			
190		Public Sector and o	ther Undertakings			
0011	General	1 uone sector and o	mer ondertakings			
0711	Investment in S	SIDCO				
0/11	O O	595.00				Less expenditure against BE's in
	S	393.00	505.00	181.29	()412.71	respect of works
1224			595.00	101.29	(-)413.71	
1224	SICOP	400.00		<u> </u>		Less expenditure against BE's in
	0	400.00	400.00	20.00	()210.00	respect of works
10.53	S		400.00	90.00	(-)310.00	
4853		y on Non-Ferrous I		urgical Industries		
01		ration and Develop				
190		Public Sector and o	ther Undertakings			
0011	General					
0377	J&K Minerals			1		
	0	500.00				Less expenditure against BE's in respect of works
	S		500.00	5.34	(-)494.66	respect of works
0977	Geology and M	<u> Iining</u>				
	О	200.00				Less expenditure against BE's in
	S		200.00	114.23	(-)85.77	respect of works
6885	Other Loans t	o Industries and M	linerals			
01	Loans to Indus	trial Financial Insti	tutions			
190	Loans to Public	c Sector and other U	Indertakings			
0099	General		<u> </u>			
1211		Public Sector Units				
	0					Less expenditure against BE's in
İ	S		5,500.00	2,589.01	(-)2,910.99	respect of Loans to Public Sector an Other Undertakings
			2,200.00	2,505.01	()2,) 10.))	Omer Undertakings

Grant No. 11-(Concld.)

5	Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were					
	not communicated [July 2022].	,				
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 Goods	100.00				
0031	Centrally Sponsored Scheme					
0798	Footwear and Leather Goods	100.00				
800	Other Expenditure					
0011	General					
2196	E.D.I	600.00				
6	Expenditure under the following Head/Schemes was incurred without Budgetary Provision; reasons for which were not					
	communicated [July 2022].					
Head		Actual	Remarks			
		Expenditure				
		(₹ in lakh)				
4851	Capital Outlay on Village and Small Industries					
103	Handloom Industries					
0011	G 1					
0011	General					
0367	Handloom Industries	2.04				
0367 104	Handloom Industries Handicraft Industries	2.04				
0367	Handloom Industries	2.04				

GRANT NO. 12-AGRICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2401 Crop Husbandry

2402 Soil and Water Conservation

2406 Forestry and Wild Life

2415 Agricultural Research and Education

2705 Command Area Development

2851 Village and Small Industries

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	13,42,65,66			
Supplementary/				
Re-appropriation	(-)1,02,23,27	12,40,42,39	10,91,80,71	(-)1,48,61,68
Amount surrendered du	uring the year	-		

Capital-

Original

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

16,07,85,66

- 4705 Capital Outlay on Command Area Development
- 4851 Capital Outlay on Village and Small Industries
 Voted

Origin	aı	10,07,03,00							
Supple	ementary/								
Re-app	propriation	(-)4,25,31,73	11,82,53,93		1,82,73,95	(-)9,99,79,9			
Amou	nt surrendered di	uring the year							
Notes	and Comments								
				ie Section					
1		In the Revenue Voted Section Original provision of ₹ 1,34,265.66 lakh proved excessive despite adjustment of							
		* *	•		of ₹ 14,861.68 1	akh. No portion of final			
		,861.68 lakh was an							
2	Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were no communicated [July 2022].								
Head			Total Grant/	Actual	Saving(-)	Remarks			
1			Appropriation	Expenditure					
		(₹ in lakh)							
2401	Crop Husband	dry							
001	Direction and A	Administration							
0099	General								
0039	Director Agricu	Director Agriculture (Jammu)							
	О	33,193.14				Less expenditure against BE's mainly in respect of salary, RRT and Nil			
	S	(-)4,180.62	29,012.52	25,000.96	(-)4,011.56	against LTC			
0043	Director of Agr	Director of Agriculture, Kashmir							
			·			T I'V TOTAL 1.1			
	O	34,682.21				Less expenditure against BE's mainly			
	S	34,682.21 (-)3,152.60	31,529.61	26,068.37	(-)5,461.24	in respect of salary, RRT and Nil against LTC			
119	~	(-)3,152.60	31,529.61	26,068.37	(-)5,461.24	in respect of salary, RRT and Nil			
	~	,	31,529.61	26,068.37	(-)5,461.24	in respect of salary, RRT and Nil			
119 0099 1485	Horticulture an	(-)3,152.60	31,529.61	26,068.37	(-)5,461.24	in respect of salary, RRT and Nil			
0099	Horticulture an General	(-)3,152.60	31,529.61	26,068.37	(-)5,461.24	in respect of salary, RRT and Nil against LTC Less expenditure against BE's mainly			
0099	Horticulture an General NAEP	(-)3,152.60 d Vegetable Crops	77.43	26,068.37	(-)5,461.24	in respect of salary, RRT and Nil against LTC			
0099 1485	Horticulture an General NAEP	(-)3,152.60 d Vegetable Crops 78.03 (-)0.60	77.43	52.59		in respect of salary, RRT and Nil against LTC Less expenditure against BE's mainly			
0099	Horticulture an General NAEP	(-)3,152.60 d Vegetable Crops 78.03	77.43	52.59		in respect of salary, RRT and Nil against LTC Less expenditure against BE's mainly			

		T					
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
	T=-		(₹ in l	akh)			
2406	Forestry and		T . 0				
02		Forestry And Wild	Life				
001	Direction and A	Administration					
0099	General						
1136	1	Floriculture Kashmii	r	T		It 4itit DE'i1	
	0		20.00	1.61	()47.00	Less expenditure against BE's mainl in respect of Advertisement and	
	S	20.00	20.00	4.61	(-)15.39	Publicity	
112	Public Gardens	3		•			
0099	General						
1136	Directorate of l	Floriculture, Kashmi	ir				
	О	7,130.36				Less expenditure against BE's mainl	
	S	(-)110.01	7,020.35	6,516.34	(-)504.01	in respect of salary, MR and Outsourcing and Additionality	
			,	,	()	Outsourcing and redutionality	
2203	Provincial And	District Offices		Į.			
	О	3,106.42				Less expenditure against BE's mainl	
	S	(-)5.77	3,100.65	3,026.24	(-)74.41	in respect of Office Equipments and Appliances and MR	
		()	-,	- ,	()	Apphances and WIC	
2415	Agricultural F	Research and Educa	ation				
80	General	TOO CHI CII WIIW ZUWO					
120		ther Institutions					
0099	General	ther montations					
0040	SKUAST Kash	mir					
0010	0	27,300.00				Less expenditure against BE's in	
	S	(-)358.00	26,942.00	26,586.00	(-)356.00	respect of GIA	
0060	SKUAST Jamr		20,712.00	20,300.00	()550.00		
0000	O	12,700.00				Less expenditure against BE's in	
	S	(-)800.00	11,900.00	9,669.76	(-)2,230.24	respect of GIA	
2705		ea Development	11,700.00	7,007.70	(-)2,230.24		
602	Command Are	_					
002	General	as Kasiiiiii					
0116	Directorate of Command Area Development (Kashmir)						
0110	O	891.04	cropment (Rasinini	·)		Less expenditure against BE's mainl	
	S	(-)124.81	766.23	676.58	(-)89.65	in mannage of colomy and Nil against	
602		` ′	700.23	070.38	(-)67.03	LTC	
603	Command Area	as Jammu					
0099	General						
0095		Command Area Dev	elopment (Jammu)			I 1: DE! :	
	0	3,335.08				Less expenditure against BE's main in respect of salary and Nil against	
	S	(-)586.32	2,748.76	2,176.07	(-)572.69	LTC	
2851	Village and Sr	nall Industries				•	
107	Sericulture Ind						
0099	General						
0416	Director Sericu	ılture J&K					
	0					Less expenditure against BE's main	
	S		10,596.24	9,311.28	(-)1,284.96	in respect of salary, M&S Nil agains	
		()1,0 10.01	10,070.21	>,511.20	()1,20 1.70	LIC	

3	Entire provision	n remained un-utilis		ear under the follo	wing Head/Scheme	e; reasons for which were	
	not communica	ited [July 2022].					
Head					Total Grant/ Appropriation	Remarks	
				-	(₹ in lakh)		
2402	Soil and Wate	r Conservation		*	`		
101	Soil Survey and	d Testing					
0031	Centrally Spon						
0016	Soil Survey Ka	shmir			160.00		
				l Section			
4	In the Capital	Voted Section Ori	ginal provision of	₹ 1,60,785.66 lak	th proved excessi	ve despite adjustment of	
	₹ (-) 42,531.73 lakh in Supplementary Grant resulting in final saving of ₹ 99,979.98 lakh. No posaving of ₹ 99,979.98 lakh was anticipated and surrendered.						
5	Saving in the C [July 2022].	Grant occurred unde	r the following Hea	ads/ Schemes; reaso	ons for which were	e not communicated	
Head	[0 0.15 2 0 2 2].		Total Grant/	Actual	Saving(-)	Remarks	
licau			Appropriation	Expenditure	Saving()	i i i i i i i i i i i i i i i i i i i	
			(₹ in l				
4401	Capital Outlay	y on Crop Husband					
103	Seeds	, 1	J				
0031	Centrally Spon	sored Scheme					
2221	Development of						
	0	350.00				Less expenditure against BE's in	
	S	(-)200.00	150.00	39.70	(-)110.30	respect of works and nil against GIA	
0099	General	` '					
0099	Purchase of Se	ede (Iammu)					
0001	O O	3,260.00				Less expenditure against BE's in	
	S	(-)260.00	3,000.00	244.36	(-)2,755.64	respect of Purchase of Seed	
0227	~	` '	3,000.00	211.50	()2,733.01		
0327	Purchase of Se					Less expenditure against BE's in	
	O	1,004.00 350.00	1 254 00	517.67	(-)836.33	respect of Purchase of Seed	
112	~		1,354.00	517.67	(-)830.33		
113	Agricultural Er						
0031	Centrally Spon						
0054	*	culture Implements 12,103.69				Less expenditure against BE's in	
	S	(-)5,916.53	6,187.16	1,494.75	(-)4,692.41	respect of M&S and works	
		` '	0,187.10	1,494.73	(-)4,092.41		
800	Other Expendit	ure					
0011	General	-14 (I)					
0039	Director Agricu		Ţ	1		Less expenditure against BE's in	
	O	3,590.00	2.754.50	2 200 20	()2(5.20	respect of works	
0061	~	(-)835.50	2,754.50	2,389.30	(-)365.20		
0061		alture (Kashmir)	Γ	Т		Less expenditure against BE's in	
	O	3,600.00 (-)370.00	3,230.00	2,486.21	(-)743.79	respect of works	
2440		[-)3 /0.00 Insurance Programm		2,400.21	(-)/43./9		
Z44U	National Crop	7,000.00	IC	T		Less expenditure against BE's in	
	S	7,000.00	7,000.00	958.48	(-)6,041.52	respect of works	
8054			7,000.00	930.48	(-)0,041.32		
0034	J&K Agio ilidi O	610.00				Less expenditure against BE's in	
	S		1,410.00	1,212.85	(-)197.15	respect of works	
<u> </u>	<u> </u>	000.00	1,+10.00	1,414.03	(-)17/.13		

	1						
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
1.10.1		G # 1	(₹ in l	akh)			
4401		on Crop Husband	iry				
800	Other Expendit						
0031	Centrally Spons						
2393	1	Security Mission		1		Less expenditure against BE's in	
	0	6,000.00	6 000 00	261.55	() 5 520 42	respect of works	
2415	S		6,000.00	261.57	(-)5,738.43		
2417	National Mission for Agriculture, Extension and Technology Nil expenditure against BE's in respec						
	O	11,500.00	11.500.00	207.57	()11 202 42	of works and purchase of seeds	
	S		11,500.00	297.57	(-)11,202.43		
2449	Pradhan Mantri	Krishi Sinchayi Yo	jana				
	О	25,472.00				Nil expenditure against BE's in respe of works	
	S		25,472.00	367.91	(-)25,104.09	OI WOIKS	
1402		on Soil and Wate	r Conservation				
101	Soil Survey and						
0031	Centrally Spons						
0016	Soil Survey Ka						
	О	250.00				Less expenditure against BE's in respect of works	
	S	542.27	792.27	578.22	(-)214.05	respect of works	
1406		on Forestry and V					
02		Forestry and Wild I	Life				
12	Public Gardens						
0011	General						
136	Directorate of I						
	О	1,442.00				Less expenditure against BE's in respect of works	
	S		1,442.00	1,307.55	(-)134.45	respect of works	
2203	Director Florica			ı			
	О	1,250.00				Less expenditure against BE's in respect of works	
	S		1,250.00	624.59	(-)625.41		
1415		on Agricultural R	Research and Educ	ation			
80	General						
277	Education						
0011	General						
0032		iversity (Jammu)				Less expenditure against BE's in	
	0	2,239.00				respect of works	
20.5.5	S		2,239.00	726.11	(-)1,512.89		
0056	Agriculture University (Kashmir)						
	0	2,238.00	2 220 22	4 400 4=	/\/	Less expenditure against BE's in respect of works	
4505	S		2,238.00	1,483.07	(-)754.93		
4705		on Command Arc	ea Development				
502	Command Area	as Kashmır					
0011	General	7 1 1 7	1 /77 1	`			
)116		Command Area Dev	elopment (Kashmir	<u>') </u>		Lace avanditure coninct DEb :-	
	O	1,065.00	4 4 4 4 6 6	100=00	/\=< ^*	Less expenditure against BE's in respect of works	
	S	79.00	1,144.00	1,067.20	(-)76.80		
503	Command Area	a Jammu					
0011	General	- 1. -	1				
0095		Command Area Dev	elopment (Jammu)	1		Loss avmonditurein (DF)	
	O	1,000.00			,,,,,,	Less expenditure against BE's in respect of works	
	S		1,000.00	647.70	(-)352.30	-	

Grant No. 12-(Concld.)

-		T		12-(Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	T		(₹ in l	akh)		
4851		y on Village and Sr	nall Industries			
107	Sericulture Ind	ustries				
0011	General					
1202	Sericulture					
	O	,				Less expenditure against BE's in respect of works
	S	(-)1.97	1,520.00	837.11	(-)682.89	Ī
6	*		_	year under the foll	owing Heads/Sch	emes; reasons for which
	were not comm	nunicated [July 2022	2].			
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in lakh)	
4401	Capital Outlay	y on Crop Husban	lry			
001	Direction and A		•			
0011	General					
0897	NABARD Loa	n			15,000.00	
0031	Centrally Spon			1	•	
0244	Direction and A				400.00	
102	Food Grains Cı			L		
0011	General	•				
0898		g Zones (Food Clus	er Parks)		2,500.00	
105	Manures and F	` `	/	l	,	
0099	General					
0232	District Agricu	lture Jammu			10.00	
800	Other Expendit			L		
0031	Centrally Spon					
0039	Director, Agric				820.00	
2297		ni Vikas Yojana			8,000.00	
2416	•	on for Sustainable A	griculture		3,800.00	
2440		Insurance Programn			7,000.00	
4851		y on Village and Si			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
107	Sericulture Ind		in in in in in in in in in in in in in i			
0011	General	abtiles				
2114		ne for Development	of Sericulture Indu	strv	40.00	
0031	Centrally Spon		of Scheditare mad	Stry	10.00	
2114		ne for Development	of Sericulture Indu	strv	1,001.00	
7						reasons for which were
,	_	ated [July 2022].	zado zonomos was	airea wimout Du		, 12400110 TOT WITHOUT WOLC
Head		[Actual	Remarks
ııcau					Expenditure	1011111111
				-	Expenditure (₹ in lakh)	
4401	Canital Outlay	y on Crop Husban	Irv	ļ	(VIII IAKII)	
103	Seeds	, on crop musuan	J			
0011	General					
0327	Purchase of Se	eds (Kashmir)			718.07	
800	Other Expendit			ļ	/10.0/	<u> </u>
0011	General					
0612		anning and Marketin	1σ	T	12.01	
4402		y on Soil and Wate	•		12.01	
101	Soil Survey and		i Consei vation			
0031	Centrally Spon					
0014	Soil Survey Jar			I	1.95	
0014	Son Survey Jar	ııııu			1.93	

GRANT NO. 13-ANIMAL/SHEEP HUSBANDRY DEPARTMENT

Revenue -

MAJOR HEAD

2403 Animal Husbandry

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	6,75,79,34			
Supplementary/				
Re-appropriation	(-)61,49,16	6,14,30,18	5,54,97,88	(-)59,32,30
Amount surrendered d	uring the year			

Capital -

MAJOR HEADS

4403 Capital Outlay on Animal Husbandry 4404 Capital Outlay on Dairy Development

4404	Capital Outlay	y on Dairy Develop	ment			
Voted						
Origina	al	2,35,91,62				
Supple	mentary/					
Re-app	propriation	8,82,38	2,44,74,00		1,24,38,74	(-)1,20,35,26
Amour	nt surrendered di	uring the year				
Notes a	and Comments					
			Revenu	ie Section		
1						ive despite adjustment of
				in final saving of ₹	5,932.30 lakh. No	o portion of final saving of
	₹ 5,932.30 lakl	h was anticipated ar	d surrendered.			
2	Significant say	ving in the Grant	occurred under t	he following Hea	d/ Schemes; reas	ons for which were not
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2403	Animal Husba					
001	Direction and A	Administration				
0099	General					
0138	Sheep Husband	dry, Kashmir				
	О	13,594.57				Less expenditure against BE's mainly
	S	(-)895.52	12,699.05	11,171.71	(-)1,527.34	in respect of salary and Nil against LTC
0195	Sheep Husband	dry, Jammu		•		
	0	11,505.68				Less expenditure against BE's mainly
	S	(-)1,308.64	10,197.04	8,458.13	(-)1,738.91	in respect of salary and Nil against LTC
0844	Director Anim	al Husbandry, Kash	mir			
	О	22,622.74				Less expenditure against BE's mainly
	S	(-)713.36	21,909.38	20,735.62	(-)1,173.76	in respect of salary, Outsourcing/Additionality and Nil
						against LTC
2062	Director Anim	al Husbandry, Jamr	nu	<u> </u>		
	О	19,856.35				Less expenditure against BE's mainly in respect of salary and Nil against
	S	(-)3,231.64	16,624.71	15,145.12	(-)1,479.59	LTC

Grant No. 13-(Concld.)

				13-(Concld.)		
2	I. 4. C. 4.1	V-4-1 C-4: C		Section		4 114 414 4
3						as the expenditure did not
	_				-	ng of ₹ 12,035.26 lakh. No
4		saving of ₹ 12,035				re not communicated
4	_	Grant occurred und	er the following He	ad/ Schemes; reaso	ons for which wer	re not communicated
TT 1	[July 2022].		T 4 1 C 4	A 4 1	G : ()	D 1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
1402	Comital Outlan	v on Animal Hugha	(₹ in la	ikii)		
4403 101		y on Animal Husba				
	•	vices and Animal He	aun			
0011	General	lury V a alamain (Dina ata	Chana Harahan dari	V a alamaia)		
0138	*	dry Kashmir (Directo	or Sneep Husbandry	Kashinir)		Less expenditure against BE's in
	0	3,580.72	2 412 00	2 100 14	()1 221 96	respect of works
0105	Ch Hh	(-)168.72	3,412.00	2,190.14	(-)1,221.86	
0195	Sheep Husband		Т	Г		Less expenditure against BE's in
	0	3,231.34	2 022 00	060.24	()1 0(2 ((respect of works
0044	5	(-)399.34	2,832.00	968.34	(-)1,863.66	
0844		al Husbandry Kash	mir			Less expenditure against BE's in
	0	5,911.48	5 400 00	2 200 17	()2 101 02	respect of works
20.62	S	(-)511.48	5,400.00	3,298.17	(-)2,101.83	
2062		al Husbandry Jammu	1			Less expenditure against BE's in
	0	4,742.31	5 126 00	2.027.21	()1 200 (0	respect of works
0021	S 11 G	393.69	5,136.00	3,927.31	(-)1,208.69	
0031	Centrally Spon					
1925	Control of Ani					Less expenditure against BE's in
	0	2,581.23	2 000 00	270.40	()2 (20 51	respect of works
2.402	S III	418.77	3,000.00	370.49	(-)2,629.51	
2402	1	tock Management Pr	ogramme			Less expenditure against BE's in
	0	225.22	225.22	207.27	()27.05	respect of works
2499	National Liveau	325.22	325.22	297.27	(-)27.95	
2499	National Lives					Less expenditure against BE's in
	O	3,337.00	4 1 (1 7 0	1 207 02	(-)2,874.75	respect of M&S and nil against M&E
	_	824.78	4,161.78	1,287.03	() /	
5			ed throughout the ye	ear under the follow	ving Head/Scheme	es; reasons for which were
	not communica	ited [July 2022].				
Head					Total Grant/	Remarks
				_	Appropriation	
					(₹ in lakh)	
4403		y on Animal Husba	ndry			
104		ol Development				
0011	General			•		1
1499	Sheep Develop				50.00	
107		ed Development				
0031	Centrally Spon			•		1
2078	National Project	ct of Pest Eradication	ı		57.00	

GRANT NO. 14-REVENUE DEPARTMENT

Revenue-

MAJOR HEADS

2030 Stamps and Registration

2053 District Administration

2070 Other Administrative Services

2235 Social Security and Welfare

2250 Other Social Services

2401 Crop Husbandry

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	7,87,92,35			
Supplementary/				
Re-appropriation	(-)2,71,98	7,85,20,37	5,21,64,10	(-)2,63,56,27
Amount surrendered du	ring the year	•		

Capital-

MAJOR HEAD

4059	Capital Outla	y on Public Works				
Voted						
Origina	al	1,14,70,00				
Supple	ementary/					
Re-app	propriation	(-)77,25,00	37,45,00		7,01,65	(-)30,43,35
Amou	nt surrendered d	uring the year				••
	and Comments	<u> </u>				
			Reveni	ie Section		
1	In the Revenu	e Voted Section C	riginal provision	of ₹ 78,792.35 lak	h proved excessiv	ve despite adjustment of
				final saving of ₹ 2	6,356.27 lakh. No	portion of final saving of
	₹ 26,356.27 lal	kh was anticipated a	nd surrendered.			
2	Significant say	ving in the Grant	occurred under th	e following Heads	S/ Schemes; reaso	ons for which were not
	communicated	[July 2022].		-		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2030	Stamps and R	egistration				
03	Registration					
001	Direction and A	Administration				
0099	General					
0854	Registration De					Y C. T. DEL
	0	2,644.47				Less expenditure against BE's mainly in respect of salary, TE and OE, POL
	S	193.50	2,837.97	357.24	(-)2,480.73	and nil against RRT
2053	District Admir					
093	District Establi	shments				
0099	General					
1049	Deputy Comm			T		Less expenditure against BE's mainly
	0	7,632.46	0.204.00	< 224 02	()4.0=4.0=	in respect of salary, Purchase of vehicle
	S	673.63	8,306.09	6,331.82	(-)1,974.27	and nil against LTC
094	Other Establish	nments				
0099	General					
0569	Agrarian Refor			Т		
	О	2,015.06		in respect of sala		Less expenditure against BE's mainly in respect of salary, TE and nil against
	S	21.20	2,036.26	1,211.52	(-)824.74	LTC

				. 14-(Contd.)		Т			
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
	1		(₹ in l	akh)					
2053	District Admir								
094	Other Establish	nments							
0099	General	Magistustas							
0700	Sub-Divisional O	2,933.65				Less expenditure against BE's mainly			
	S	2,933.03	3,161.74	2,406.42	(-)755.32	in respect of salary, TE, RRT.			
1046	Tehsils								
1040	O	21,308.14				Less expenditure against BE's mainly			
	S	(-)713.98				in respect of salary, OE, TE and nil			
	R	` '	20.595.41	15 421 25	()5 164 06	against Purchase of vehicle LTC			
		(-)8.75	20,585.41	15,421.35	(-)5,164.06				
1050	Director Land 1			T		ly the state of			
	0	349.82				Less expenditure against BE's mainly in respect of salary, M&S and nil			
	S	(-)4.07	345.75	222.47	(-)123.28	against LTC			
1052	Revenue Traini	ing School							
	O	378.55				Less expenditure against BE's mainly			
	S	24.79	403.34	249.60	(-)153.74	in respect of salary, Honorarium and nil against LTC			
1058	Collection Cha	rges		Į.					
	O	35,503.43				Less expenditure against BE's mainly			
	S	(-)851.43	34,652.00	21,964.24	(-)12,687.76	in respect of salary, Honorarium and nil against LTC			
1059	Consolidation of	of Holdings	·			1			
	O	1,024.89				Less expenditure against BE's mainly			
	S	219.01	1,243.90	718.67	(-)525.23	in respect of salary and nil against LTC			
1209	Management of	f Government Estate	<u> </u>						
1207	O	448.79	7.5			Less expenditure against BE's mainly			
	S	7.47	456.26	380.70	(-)75.56	in respect of salary and nil against LTC			
2207			130.20	300.70	()/3.30				
2205	Settlement Con			T		Less expenditure against BE's mainly			
	O	1,230.45				in respect of salary, TE, OE and			
	S	(-)181.35	1.057.05	602.40	()455.25	Honorarium			
2210	R	(+)8.75	1,057.85	602.48	(-)455.37				
2310		Magistrates/Area D	evelopment Officer	rs I		Less expenditure against BE's mainly			
	0	276.81 (-)15.84	260.97	167.50	()02 47	in respect of salary, TE and nil against LTC			
	S		200.97	107.30	(-)93.47	LTC			
101	Commissioners	S							
0099	General								
1048	Divisional Con			T		r to the state			
	O	1,459.63	4 5 44 ^=	1 201 12	() 2 10 0 7	Less expenditure against BE's mainly in respect of salary, TE and nil against			
	S	81.44	1,541.07	1,291.12	(-)249.95	LTC			
1051	Financial Com			<u>.</u>					
	О	486.70				Less expenditure against BE's mainly in respect of salary, TE and nil against			
	S	0.10	486.80	339.33	(-)147.47	LTC			
2206	Joint Director I	Economics & Statist	ics			•			
	O	254.22				Less expenditure against BE's mainly			
	S	4.45	258.67	225.47	(-)33.20	in respect of salary, TE and nil against LTC			

		T		. 14-(Conta.)	~	T
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2050	0.1 . 1		(₹ in l	akh)		
2070		strative Services				
800	Other Expendit	ture				
0099	General	•				
1078	Custodian Gen	,		1		Less expenditure against BE's mainly
	0	143.29	100.02	141.50	() 40 24	in respect solony. TE and nil against
	S	46.54	189.83	141.59	(-)48.24	Purchase of Vehicle
2235	Social Security	y and Welfare		!		•
60	Other Social S	ecurity and Welfare	Programmes			
200	Other Program	mes				
0099	General					
0872	Other Schemes					_
	0	85.00				Less expenditure against BE's mainly in respect of Haj Expenses
	S	(-)21.25	63.75	6.30	(-)57.45	in respect of riag Expenses
2250	Other Social S	Services		<u>'</u>		ı
102		of Religious and C	haritable Endowme	nts Acts		
0099	General	U				
1612	Special Officer	Augaf				
	0	181.20				Less expenditure against BE's mainly
	S	8.17	189.37	132.35	(-)57.02	in respect of salary and nil against LT
3	Entiro provisio	n romainad un utili	and throughout that	yaar undar tha fallay	wing Uand/Saham	es; reasons for which were
3	*	n remained un-um ated [July2022].	sed illioughout the	year under the follow	wing Head/Schein	es, reasons for which were
Head	not communica	iteu [July2022].			Total Grant/	Domonika
Heau					Appropriation	
				-		
2 401	C II I	1			(₹ in lakh)	
2401 800	Crop Husband					
	Other Expendit					
$\frac{0031}{0216}$	Agriculture Ce			T	01.71	1
0216	Timely Report				91.71 214.34	
1516		of Crop Statistics			137.29	
1310	Improvement c	of Crop Statistics	Canita	al Section	137.29	
4	In the Conital V	Voted Section Origin		1,470.00 lakh prove	ad aveassiva desai	ita adjustment of
7	*	_	*		*	ne adjustment of portion of final saving of
		h was anticipated an		ii iiiai saviiig 01 X	5,045.55 fakii. INC	portion of final saving of
				1/ Cal. am. c	for which	
5		rant occurred unde	r me following Hea	d/ Scheme; reasons	for which were no	oi communicated
	[July 2022].					

Grant No. 14-(Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in la	akh)		
4059	Capital Outlay	on Public Works				
80	General					
201	Acquisition of	Land				
0011	General					
1285	Acquisition of	Land				
	О	8,595.00				Less expenditure against BE's in
	S	(-)6,500.00	2,095.00	701.65	(-)1,393.35	respect of works
6	Entire provision	n remained un-utilis	ed throughout the ye	ear under the follow	ving Head/Scheme	s; reasons for which were
6		n remained un-utilise ted [July 2022].	ed throughout the ye	ear under the follow	ving Head/Scheme	s; reasons for which were
6 Head			ed throughout the ye	ear under the follow	ving Head/Scheme Total Grant/	s; reasons for which were Remarks
			ed throughout the ye	ear under the follow		
			ed throughout the ye	ear under the follov	Total Grant/	
Head	not communica		ed throughout the ye	ear under the follov	Total Grant/ Appropriation	
Head 4059	not communica	ted [July 2022].	ed throughout the ye	ear under the follov	Total Grant/ Appropriation	
Head 4059 80	not communica Capital Outlay	ted [July 2022].	ed throughout the ye	ear under the follov	Total Grant/ Appropriation	
Head 4059 80 051	not communica Capital Outlay General	ted [July 2022].	ed throughout the ye	ear under the follov	Total Grant/ Appropriation	
Head 4059 80 051 0011	Capital Outlay General Construction	ted [July 2022].	ed throughout the ye	ear under the follow	Total Grant/ Appropriation	
Head 4059 80 051 0011 0854	Capital Outlay General Construction General	v on Public Works	ed throughout the ye	ear under the follow	Total Grant/ Appropriation (₹ in lakh)	
	Capital Outlay General Construction General Registration De	on Public Works epartment Records	ed throughout the ye	ear under the follow	Total Grant/ Appropriation (₹ in lakh) 1,200.00	

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

Revenue-

MAJOR HEADS

2408 Food, Storage and Warehousing

3475 Other General Economic Services

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	2,78,02,42			
Supplementary/				
Re-appropriation	1,43,45	2,79,45,87	1,59,80,40	(-)1,19,65,47
Amount surrendered du	ring 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

Voted Services 3,04,96,95	5475		y on Other Genera	l Economic			
Supplementary/ Re-appropriation (-)1,31,15 3,03,65,80 1,18,50,53 (-)1,85,15,27	Voted	Services					
Re-appropriation (-)1,31,15 3,03,65,80 1,18,50,53 (-)1,85,15,27			3,04,96,95				
Amount surrendered during the year Notes and Comments Revenue Section In the Revenue Voted Section Supplementary provision of ₹ 143.45 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 27,802.42 lakh resulting in final saving of ₹ 11,965.47 lakh. No portion of final saving of ₹ 11,965.47 lakh was anticipated and surrendered. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022]. Total Grant/ Appropriation Expenditure (₹ in lakh) 2408 Food, Storage and Warchousing OI Food OID Direction and Administration General O383 Consumer Affairs & Public Distribution, Kashmir. O 13,856.51 Less expenditure against BFs mainly in respect of salary, RRT. Stationery and Printing and Amamath Yatra O397 Consumer Affairs & Public Distribution, Jammu O 5,522.41 Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and Mark Other General Economic Services O Regulation of Weights and Measures O General OO 1,157.07 Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and Mark Other General Economic Services OO 1,157.07 Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and Mark Other General Economic Services OO 1,157.07 Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and Mark Other General Economic Services OO 1,157.07 Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and Mark Other General Economic Services OO 1,157.07 Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and Mark Other General Economic Services OO 1,157.07 Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and Mark Other General Economic Services	Supple	mentary/					
Notes and Comments				3,03,65,80		1,18,50,53	(-)1,85,15,27
Revenue Section			uring the year				
In the Revenue Voted Section Supplementary provision of ₹ 143.45 lakh proved injudicious as the expenditure did not come even upto the level of Original provision of ₹ 27,802.42 lakh resulting in final saving of ₹ 11,965.47 lakh. No portion of final saving of ₹ 11,965.47 lakh was anticipated and surrendered. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022]. Total Grant/ Appropriation Expenditure Saving(-) Remarks	Notes a	and Comments					
not come even upto the level of Original provision of ₹ 27,802.42 lakh resulting in final saving of ₹ 11,965.47 lakh. No portion of final saving of ₹ 11,965.47 lakh was anticipated and surrendered. 2 Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022]. Head							
lakh. No portion of final saving of ₹ 11,965.47 lakh was anticipated and surrendered. Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022]. Head	1						
Significant saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated [July 2022]. Head							al saving of ₹ 11,965.47
Communicated [July 2022]. Fleat							
Total Grant	2	_	~	occurred under th	ne following Head	s/ Schemes; reaso	ons for which were not
Appropriation Expenditure Company Consumer Affairs & Public Distribution, Jammu Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and Segulation of Weights and Measures Controller, Legal Meteorology Controller, Legal		communicated	[July 2022].				
(₹ in lakh) 2408 Food, Storage and Warehousing 01 Food 001 Direction and Administration 09 General Osassa Consumer Affairs & Public Distribution, Kashmir. Less expenditure against BE's mainly in respect of salary, RRT, Stationery and Printing and Amarnath Yatra 0397 Consumer Affairs & Public Distribution, Jammu O 5,522.41 Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and M&R 3475 Other General Economic Services 106 Regulation of Weights and Measures 0999 General 1063 Controller, Legal Meteorology Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and M&R 1063 Controller, Legal Meteorology	Head			Total Grant/	Actual	Saving(-)	Remarks
Proof Proo							
01 Food 001 Direction and Administration 0099 General 0383 Consumer Affairs & Public Distribution, Kashmir. 0 13,856.51 Less expenditure against BE's mainly in respect of salary, RRT, Stationery and Printing and Amarnath Yatra 0397 Consumer Affairs & Public Distribution, Jammu Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and S (-)1,043.28 4,479.13 3,516.68 (-)962.45 M&R 3475 Other General Economic Services 106 Regulation of Weights and Measures 0099 General 1063 Controller, Legal Meteorology 0 1,157.07 Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and M&R 1063 Controller, Legal Meteorology				(₹ in 1	akh)		
Direction and Administration			and Warehousing				
O							
O			Administration				
Consumer Affairs & Public Distribution, Jammu Less expenditure against BE's mainly in respect of salary, RRT, Stationery and Printing and Amarnath Yatra							
1,104.04 14,960.55 11,421.65 (-)3,538.90 in respect of salary, RRT, Stationery and Printing and Amarmath Yatra	0383			oution, Kashmir.			Ir to the state
S			· ·				
Controller, Legal Meteorology Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and M&R		S	1,104.04	14,960.55	11,421.65	(-)3,538.90	
Controller, Legal Meteorology Less expenditure against BE's mainly in respect of salary, LTC, OE, RRT and M&R							
S C-11,043.28 4,479.13 3,516.68 C-1962.45 in respect of salary, LTC, OE, RRT and M&R	0397			ution, Jammu			lr e rom
S (-)1,043.28 4,479.13 3,516.68 (-)962.45 M&R							
106 Regulation of Weights and Measures 0099 General 1063 Controller, Legal Meteorology O 1,157.07 Less expenditure against BE's mainly in respect of salary. OF and LTC		~	() '	· ·	3,516.68	(-)962.45	
0099 General Controller, Legal Meteorology 0 1,157.07 Less expenditure against BE's mainly in respect of salary. OF and LTC							
1063 Controller, Legal Meteorology O 1,157.07 Less expenditure against BE's mainly in respect of salary. OF and LTC		Regulation of V	Weights and Measur	es			
O 1,157.07 Less expenditure against BE's mainly in respect of salary. OF and LTC							
in respect of salary OF and LTC	1063	Controller, Leg					I
S 82.69 1,239.76 1,045.35 (-)194.41 in respect of satisfy, of and the							
		S	82.69	1,239.76	1,045.35	(-)194.41	

Grant No. 15-(Concld.)

2	n			13-(Colicia.)	·	0 111
3	_		sed throughout the	year under the follow	wing Head/Scheme	e; reasons for which were
	not communica	nted [July 2022].			T . 1 C /	
Head					Total Grant/	Remarks
				-	Appropriation	
2400	E 1.64	1337 1 *			(₹ in lakh)	
2408 01		and Warehousing				
101	Food Procurement ar	ad Cumuly				
0031	Centrally Spon					
0942	Strengthening of				7,266.43	
0742	Suchgarding (J11.D.5	Canite	al Section	7,200.43	
4	In the Capital	Voted Section Or			proved excessive	despite adjustment of
						o portion of final saving
		lakh was anticipate		Z .	,	
5		Grant occurred under		ds/ Schemes: reason	ns for which were	not communicated
5	[July 2022].	stant occurred ande	the following frea	ds/ Selicines, reason	is for which were	not communicated
Head	[001] 2022].		Total Grant/	Actual	Saving(-)	Remarks
IIcau			Appropriation	Expenditure	Saving()	remarks
			(₹ in]			
4408	Capital Outlay	y on Food Storage	,			
01	Food	,	<u></u>			
101	Procurement ar	nd Supply				
0011	General	11 7				
2161	Wheat Jammu					
	O	13,086.00				Less expenditure against BE's in
	S		13,086.00	6,759.22	(-)6,326.78	respect of cost price
2162	Rice Jammu		· · · · · · · · · · · · · · · · · · ·			
	O	8,223.00				Less expenditure against BE's in
	S		8,223.00	4,558.44	(-)3,664.56	respect of cost price
02	Storage and W	arehousina	,			
800	Other Expendit					
0011	General	idio				
0508		airs and Public Dist	ribution Departmen	nt		
	О	458.59				Less expenditure against BE's in
	S	(-)119.09	339.50	142.21	(-)197.29	respect of works
5475	Capital Outlay	y on other General			()	
112	Statistics					
0011	General					
0564	Survey and Sta	tistics				
	O	97.36				Less expenditure against BE's in
	S		97.36	37.84	(-)59.52	respect of works
6	*		ed throughout the y	ear under the follow	ving Head/Scheme	; reasons for which were
	not communica	nted [July 2022].				
Head					Total Grant/	Remarks
				_	Appropriation	
					(₹ in lakh)	
4408		y on Food Storage	and Warehousing			
01	Food					
101	Procurement ar	nd Supply				
0011	General			т		T
2160	Rice Kashmir				8,267.00	

GRANT NO. 16-PUBLIC WORKS DEPARTMENT

Revenue-

MAJOR HEADS

2059 Public Works

2216 Housing

3054 Roads and Bridges

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
		•	(₹ in thousand)	
Voted	•			
Original	12,66,05,73			
Supplementary/				
Re-appropriation	(-)83,81,10	11,82,24,63	12,86,62,35	(+)1,04,37,72
Amount surrendered d	uring the year	•		••

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works

5054 Capital Outlay on Roads and Bridges

Voted	Capital Outia	y on Koaus and Dr	luges				
Origina	a1	40,88,87,04					
	mentary/	40,00,07,04					
	propriation	15,15,71,57	56,04,58,61		29,56,70,11	(-)26,47,88,50	
	nt surrendered du		30,04,36,01		29,30,70,11	(-)20,47,00,30	
	and Comments	uring the year				••	
1 voics a	and Comments		Reveni	ie Section			
1	In the Revenu	ie Voted Section			.10 lakh in Supi	olementary Grant proved	
						f ₹ 10,437.72 lakh was	
		•		*		078.00 lakh transfered to	
	_	Major Head-8449 o					
2	Significant say	ing in the Grant occ	urred under the foll	owing Heads/ Sche	mes: reasons for w	hich were not	
	communicated		urred under the for	owing fredds/ Sener	nes, reasons for w	men were not	
Head		[]	Total Grant/	Actual	Saving(-)	Remarks	
110			Appropriation	Expenditure	Suving()	TCIIIII RS	
			(₹ in I				
2059	Public Works		(-	. ,			
80	General						
001	Direction and A	Administration					
0099	General						
1034		Mechanical Engine	ering Department J	ammu with Circle &			
	O	4,621.87				Less expenditure against BE's mainly in respect of Salary, M&R and Nil	
	S	(-)410.35	4,211.52	3,320.83	(-)890.69	expenditure against LTC	
1035	Chief Engineer	R & B Department	Kashmir with Circl	le & Divisional Offi	ces		
	0	37,585.46				Less expenditure against BE's mainly	
	S	(-)3,982.46	33,603.00	29,491.67	(-)4,111.33	in respect of Salary, M&R and Nil expenditure against LTC	
1041	Chief Engineer	Mechanical Engine	ering Department (Kashmir) with Circl	e & Divisional Of	fice	
1041	O	5,041.07	ering Department (rasinini) with Chel	e & Divisional Of	Less expenditure against BE's mainly	
	S	(-)329.14	4,711.93	4,279.18	(-)432.75	in respect of Salary, M&R and Nil expenditure against LTC	
10.40		` /	ŕ	,		expenditure against LTC	
1042		R & B Jammu with	Circle & Divisiona	al Offices including	Migrants	Less expenditure against BE's mainly	
	0	25,300.00				in respect of Salary, M&R, Furniture	
	S R	(-)5,300.91	20,064.09	17,464.80	(-)2,599.29	and Furnishings and Nil expenditure against LTC	
	R	65.00	∠0,064.09	1 /,404.80	(-)2,399.29	against DTC	

Head				16- (Contd.)						
			Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
2050	D 11' XX' 1		(₹ in la	ikh)						
2059	Public Works									
80	General Direction and A	.dii.stustis.u								
001 0099		aministration								
	General									
1044		nent Department				Less expenditure against BE's mainly				
	0	1,212.39	014.01	700.22	()214 (0	in respect of Salary and Nil				
	S	(-)297.48	914.91	700.23	(-)214.68	expenditure against LTC				
1281	Designs Directo	Designs Directorate								
	0	1,802.25				Less expenditure against BE's mainly				
	S	148.63	1,950.88	1,463.62	(-)487.26	in respect of Salary and Nil expenditure against LTC				
2101			-	-,	()::::=:	expenditure against LTC				
2181		Gram Sadak Yojana	Roads			Less expenditure against BE's mainly				
	0	10,974.24	10.710.10	0.000.21	()1.021.02	in respect of Salary RRT and Nil				
	S	(-)262.11	10,712.13	8,880.31	(-)1,831.82	expenditure against LTC				
2216	Housing									
07	Other Housing									
053	Maintenance ar	nd Repairs								
0099	General	ia repairs								
3342		esidential Accommo	dation							
33 12	O	1,400.00				Less expenditure against BE's in				
	S	1,100.00	1,400.00	997.44	(-)402.56	respect of Maintenance and Repairs				
			1,	,,,,,	():02:00					
3054	Roads and Bri									
03	State Highways									
103	Maintenance ar	d Repairs								
0099	General									
3343		old National Highw	ay							
	О	7,500.00				Less expenditure against BE's in respect of Maintenance and Repairs				
	S	(-)2,269.01				1				
	R	(-)2,310.75	2,920.24	527.09	(-)2,393.15					
04	District and Ot	her Roads								
337	Road Works									
0099	General									
3341	Repair of Pot H									
	О	15,000.00				Less expenditure against BE's in respect of Maintenance and Repairs				
	S	2,126.25				respect of Maintenance and Repairs				
	R	2,245.75	19,372.00	14,048.16	(-)5,323.84					
	General									
		4								
001	Direction and A	Administration								
001 0099	General									
001 0099		nt Jammu								
001 0099	General R&B Departme									
001 0099	General R&B Departme	nt Jammu	8,061.78	7,024.88	(-)1,036.90	Less expenditure against BE's mainly in respect of Snow Clearance and M&R				
80 001 0099 1027	General R&B Departme O S	7,345.50 716.28	8,061.78	7,024.88	(-)1,036.90	in respect of Snow Clearance and				
001 0099	General R&B Departme	7,345.50 716.28	8,061.78	7,024.88	(-)1,036.90					

				. 10-(Conta.)	~	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	T		(₹ in l	akh)		
3054	Roads and Bri	idges				
80	General					
001	Direction and A	Administration				
0099	General					
2181	Prime Minister	Gram Sarak Yojana	(PMGSY)	1		
	О	675.00				Less expenditure against BE's in respect of snow clearance
	S		675.00	645.38	(-)29.62	
2342	P M R P Roads					
	О	113.12				Less expenditure against BE's mainly in respect of Salary, POL
	S	25.72	138.84	97.92	(-)40.92	in respect of Salary, r OL
				al Section		
3	In the Capital	Voted Section Supp	lementary provisi	on of ₹ 1,51,571.57	lakh proved inju-	dicious as the expenditure
	did not come	even upto the le	vel of Original P	rovision of ₹ 4,08	3,887.04 lakh re	sulting in the saving of
				64,788.50 lakh was a		
4	Saving in the C	Frant occurred under	the following Hea	ds/ Schemes; reasons	for which were	not communicated
7	[July 2022].	main occurred under	the following frea	ds/ Schemes, reasons	s for which were	not communicated
Hood	[[July 2022].		Total Grant/	Actual	Soving()	Remarks
Head					Saving(-)	Kemarks
			Appropriation	Expenditure		
40.50	G 1: 10 1	B 111 117 1	(₹ in l	akh)		
4059		y on Public Works				
01	Office Building					
001	Direction and A	Administration				
0011	General					
1027	R&B Departme	ent, Jammu				
	0	16,761.00				Less expenditure against BE's in
	O S	16,761.00 (-)0.89	16,760.11	11,084.31	(-)5,675.80	Less expenditure against BE's in respect of Works
1028		(-)0.89	16,760.11	11,084.31	(-)5,675.80	
1028	S	(-)0.89	16,760.11	11,084.31	(-)5,675.80	respect of Works Less expenditure against BE's in
1028	S R&B Departme	(-)0.89 ent Kashmir	16,760.11	11,084.31	(-)5,675.80 (-)5,302.26	respect of Works
	S R&B Departme O S	(-)0.89 ent Kashmir 15,826.04 0.85				respect of Works Less expenditure against BE's in
	S R&B Departme O S	(-)0.89 ent Kashmir 15,826.04				Less expenditure against BE's in respect of Works Less expenditure against BE's in
	S R&B Departme O S Mechanical En	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu	15,826.89		(-)5,302.26	respect of Works Less expenditure against BE's in respect of Works
1270	R&B Departme O S Mechanical En O S	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00		10,524.63		Less expenditure against BE's in respect of Works Less expenditure against BE's in
1028 1270 1276	S R&B Departme O S Mechanical En O S Mechanical En	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir	15,826.89	10,524.63	(-)5,302.26	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in
1270	S R&B Departme O S Mechanical En O S Mechanical En O O	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir	15,826.89	10,524.63	(-)5,302.26 (-)300.60	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works
1276	S R&B Departme O S Mechanical En O S Mechanical En O S S	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir 600.00	15,826.89	10,524.63	(-)5,302.26	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in
1270 1276	S R&B Department O S Mechanical En O S Mechanical En O S Designs Direct	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir 600.00 orate	15,826.89	10,524.63	(-)5,302.26 (-)300.60	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in
1270 1276	R&B Departme O S Mechanical En O S Mechanical En O S Designs Direct	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir 600.00	600.00	10,524.63 299.40 462.49	(-)5,302.26 (-)300.60 (-)137.51	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works
1270 1276 1281	S R&B Departme O S Mechanical En O S Mechanical En O S Designs Direct O S	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir 600.00 orate 100.00	15,826.89	10,524.63	(-)5,302.26 (-)300.60	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works
1270 1276 1281	S R&B Departme O S Mechanical En O S Mechanical En O S Designs Direct O S Centrally Spon	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir 600.00 orate 100.00 sored Scheme	600.00	10,524.63 299.40 462.49	(-)5,302.26 (-)300.60 (-)137.51	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works
1270 1276 1281	S R&B Departme O S Mechanical En O S Mechanical En O S Designs Direct O S Centrally Spon R&B Departme	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir 600.00 orate 100.00 sored Scheme ent Jammu	600.00	10,524.63 299.40 462.49	(-)5,302.26 (-)300.60 (-)137.51	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works
1270 1276 1281	S R&B Departme O S Mechanical En O S Mechanical En O S Designs Direct O S Centrally Spon R&B Departme	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir 600.00 orate 100.00 sored Scheme	600.00 600.00 100.00	10,524.63 299.40 462.49 63.81	(-)5,302.26 (-)300.60 (-)137.51 (-)36.19	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works
1270 1276 1281 0031 1027	S R&B Department O S Mechanical En O S Mechanical En O S Designs Direct O S Centrally Spon R&B Department O S	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir 600.00 orate 100.00 sored Scheme ent Jammu 20,000.00	600.00	10,524.63 299.40 462.49	(-)5,302.26 (-)300.60 (-)137.51	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works
1270 1276 1281 0031 1027	S R&B Department O S Mechanical En O S Mechanical En O S Designs Direct O S Centrally Spon R&B Department O S R&B Department	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir 600.00 orate 100.00 sored Scheme ent Jammu 20,000.00 ent Kashmir	600.00 600.00 100.00	10,524.63 299.40 462.49 63.81	(-)5,302.26 (-)300.60 (-)137.51 (-)36.19	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works
1270 1276 1281	S R&B Department O S Mechanical En O S Mechanical En O S Designs Direct O S Centrally Spon R&B Department O S	(-)0.89 ent Kashmir 15,826.04 0.85 gineering, Jammu 600.00 gineering, Kashmir 600.00 orate 100.00 sored Scheme ent Jammu 20,000.00	600.00 600.00 100.00	10,524.63 299.40 462.49 63.81	(-)5,302.26 (-)300.60 (-)137.51 (-)36.19	Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works Less expenditure against BE's in respect of Works

	1			. 10-(Conta.)	~	Г
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	lakh)		
4059		y on Public Works				
60	Other Building.					
800	Other Expendit	ure				
0011	General					
1717		l Buildings (PWD) J	ammu			Less expenditure against BE's in
	О	500.00				respect of Works
	S		500.00	372.55	(-)127.45	•
1899		Buildings (PWD) I	Kashmir			I to the transfer of
	О	500.00				Less expenditure against BE's in respect of Works
	S		500.00	213.66	(-)286.34	•
5054		y on Roads and Bri	dges			
03	State Highways	5				
101	Bridges					
0011	General					
1718	Reconstruction					
	О	6,000.00				Less expenditure against BE's in respect of Works
	S	••	6,000.00	2,833.11	(-)3,166.89	respect of works
2181	Prime Ministers	s Gram Sadak Yojar	na Roads	-		
	О	30,000.00				Less expenditure against BE's in respect of Works
	S	2,000.00	32,000.00	29,109.61	(-)2,890.39	respect of Works
0031	Centrally Spons					
2181	Prime Ministers	s Gram Sadak Yojar	na Roads			
	О	1,50,000.00				Less expenditure against BE's mainly in respect of Works
	S	50,000.00	2,00,000.00	1,53,014.46	(-)46,985.54	in respect of works
04	District and Ot	her Roads				
337	Road Works					
0011	General					
3342	Construction of	f Roads				
	О	40,000.00				Less expenditure against BE's mainly in respect of Works
	S		40,000.00	11,901.22	(-)28,098.78	in respect of works
05	Roads					
337	Road Works					
0011	General					
0515	Construction					
	О	50,000.00				Less expenditure against BE's in respect of Works
	S	1,00,000.00	1,50,000.00	20,378.00	(-)1,29,622.00	respect of works
1926	Central Road F	und				
	О	3,200.00				Less expenditure against BE's in respect of Works
	S		3,200.00	2,697.26	(-)502.74	respect of works
2342	PMRP Roads					
	О	2,800.00				Less expenditure against BE's in
	S		2,800.00	1,898.83	(-)901.17	respect of Works
2444	Cities & Towns	S				
	O	50,000.00				Less expenditure against BE's in
	S		50,000.00	42,132.16	(-)7,867.84	respect of Works

5	Entire provision remained un-util	ised throughout the year		ing Head/Schemes	; reasons for which were
Head	not communicated [July 2022].			Total Grant/ Appropriation	Remarks
5054	Canital Outlay on Doods and Do	uida a		(₹ in lakh)	
5054 <i>01</i>	Capital Outlay on Roads and Br	ridges			
337	National Highways Road Works				
0011	General				
2471	Highway Resting Places			1,000.00	
05	Roads			1,000.00	
337	Road Works				
0031	Centrally Sponsored Scheme				
1028	Railway Approach Road			571.61	
6	Expenditure under the following I communicated [July 2022].		asons for which were not		
Head				Actual Expenditure (₹ in lakh)	Remarks
5054	Capital Outlay on Roads and Br	ridaes		(VIII IAKII)	
05	Roads	iuges			
337	Road Works				
0031	Centrally Sponsored Scheme				
1926	Central Road Fund			400.88	
Majo	balances is given below: or Head of Account/Particulars	Opening Balance as on 01.04.2021	Debits 2021-2022	Credits 2021-2022	Closing Balance as on 31.03.2022
			(₹ iı	ı lakh)	
2059-F	Public Works -	T			
	Purchases	(-)1,348.51 NIL	-	-	(-)1,348.51
	Stock	4,709.42 NIL			4,709.42
	Misc. P.W. Advance	903.02	-	-	903.02
		NIL	-	-	
	Workshop Suspense	0.28	-	-	0.28
	Total	4,264.21		-	4,264.21
		NIL	-	-	-
2216-H	Housing-	•	•	•	
	Purchases	(-)9.37 NIL	-	-	(-)9.37
	Stock	61.60 NIL	-	-	61.60
	Misc. P.W. Advance	0.89 NIL	-	-	0.89
	Workshop Suspense				
	workshop Suspense	(-)2.09 NIL	-	-	(-)2.09

	Grant 110.	To (conta.)		
Major Head of Account/Particulars	Opening Balance as on 01.04.2021	Debits 2021-2022	Credits 2021-2022	Closing Balance as on 31.03.2022
		(₹ ir	ı lakh)	
3054-Roads and Bridges-	1	`	,	
Purchases	(-)117.88	-	_	(-)117.88
	NIL	-	_	-
Stock	(-)376.99	-	_	(-)376.99
	NIL	-	_	-
Misc. P.W. Advance	111.05	-	_	111.05
	NIL	-	_	-
Workshop Suspense	0.01	-	_	0.01
	NIL	-	_	-
Total	(-)383.81	-	_	(-)383.81
	NIL	-	_	-
4059-Capital Outlay on Public Work	s-	•		
Purchase	-	-	_	-
	NIL	-	_	-
Stock	0.11	-	_	0.11
	NIL	-	_	-
Misc. P.W. Advance	-	-	_	-
	NIL	-	_	-
Workshop Suspense	-	-	_	-
	NIL	-	_	-
Total	0.11	-	-	0.11
	NIL	-	_	-
5054-Capital Outlay on Roads and B	ridges-	•		
Purchases	1.44	-	_	1.44
	NIL	-	_	-
Stock	4.63	-	_	4.63
	NIL	-	_	-
Misc. P.W. Advance	(-)1.00	-	_	(-)1.00
	NIL	-	_	-
Workshop Suspense	-	-	-	-
	NIL	-	-	-
	5.07	-	-	5.07
Total	NIL	-	-	-

8						percentage of expenditure
	on Establishme	ent of Tools and P	lant to the Works	Outlay in the Pub	olic Works Depart	ment during 2021-22 are
	indicated below	V:-				
Head o	f Account and	Works Outlay	Establishment	Percentage of	Tools and Plant	Percentage of
Year			Charges	Establishment	Charges	Tools and Plant
				Charges to Works	_	Charges to
				Outlay		Works Outlay
				(₹ in lakh)		-
2059-P	ublic Works			,		
	2019-20	1,825.86	34,786.39	1,905.20	-	-
	2019-20	1,243.83	25,890.35	2,081.50		
	2020-21	3,635.50	60,005.48	1,650.54		
	2021-22	3,450.07	62,136.28	1,801.00		
2216-H	lousing					
	2019-20	607.88	-	-	-	
	2019-20	336.21	-	-		
	2020-21	1,022.61				
	2021-22	997.44				
3054-R	Roads and Bridg	ges				
	2019-20	8,165.19	20,265.54	248.19	-	-
	2019-20	3,023.68	7,726.24	255.52	-	
	2020-21	11,026.16	10,010.99	90.79		
	2021-22	22,253.72	39,824.83	179.00		
4059-C	Capital Outlay o	on Public Works	•	•	•	
	2019-20	8,649.19	-	-	-	-
	2019-20	27,724.96	-	-	-	
	2020-21	38,092.94				
	2021-22	34,402.72				
5054-C		on Roads and Brid	ges			
	2019-20	49,420.64	-	-	_	
	2019-20	60,230.17	-	-	-	
	2020-21	2,54,312.86				
	2021-22	2,61,267.39				
9		Fund (Subvention)				
		ce as on 01-04-2021	7,734.3			
	Additions during		32,078.0	0*		
	Expenditure du		3,098.4			
	Closing balance		36,713.9	8		
	*Amount relea	sed by Government	of India			

Note: Figures in bold represent the figures of erstwhile state of J&K.

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				
Original	56,05,57,73			
Supplementary/				
Re-appropriation	3,02,14,07	59,07,71,80	49,77,18,63	(-)9,30,53,17
Amount surrendered d	uring the year	•		

Re-app	ргоргіаціоп	3,02,14,07	59,07,71,80		49,77,18,63	(-)9,30,53,17
Amou	nt surrendered d	uring the year				
Capita						
4210	Capital Outla	y on Medical and I	Public Health			
Voted						
Origin	al	14,55,83,09				
	ementary/					
Re-app	propriation	1,14,83,41	15,70,66,50		6,36,78,54	(-)9,33,87,96
	nt surrendered d	, , ,	-)))		0,00,000	
	and Comments	uning une yeur				
1,000	<u></u>		Reveni	ue Section		
1	In the Revenue	e Voted Section Su			lakh proved injud	dicious as the expenditure
						ulting in final saving of
		•		53.17 lakh was anti		
2		•			-	ons for which were not
-	communicated					
Head		[,].	Total Grant/	Actual	Saving(-)	Remarks
IIcau			Appropriation	Expenditure	Saving(-)	Kemarks
			(₹ in			
2210	Medical and F	uhlic Health	(\ m)	шки		
01		Services - Allopathy	,			
001	Direction and A					
0099	General	101111111111111111111111111111111111111				
0558		al Facilities, Jammu				
	О					Less expenditure against BE's mainly
	S	1,282.48				in respect of salary, M&S and un- utilised in respect of LTC
	R	(-)6.14	7,461.26	6,026.35	(-)1,434.91	dunised in respect of LTC
0579	Gandhi Nagar	Hospital, Jammu	., .		())	
	O					Less expenditure against BE's mainly
	S	19.48	1,906.70	1,599.28	(-)307.42	in respect of salary, M&S and Drugs and Instruments
0.002	C4-4- II 1/1 T		ŕ	, i	.,	
0602		ransport Organisatio	n, Jammu			Less expenditure against BE's mainly
	O		046.01	100.00	()55.10	in respect of salary and POL
		13.69	246.01	190.82	(-)55.19	
0610		fficer and Clinics, Ja	nmu	1		l*
	О	,				Less expenditure against BE's mainly in respect of salary
	S	39.64	1,344.84	941.72	(-)403.12	
0618	District Medica	al Officers, Jammu	(H.S.)			
	О	804.59				Less expenditure against BE's mainly in respect of salary
	S	70.57	875.16	707.17	(-)167.99	in respect of salary
0630	State T.B.Offic	re Tammu				
3030	O O	38.15				Less expenditure against BE's mainly
	S	0.87	39.02	5.85	(-)33.17	in respect of salary and Drugs and Instruments
1	1	1	37.02	5.05	()55.17	mstruments

Head			Total Grant/	Actual	Saving(-)	Remarks
IIcau			Appropriation	Expenditure	Saving()	Kemai Ks
			(₹ in l			
2210	Medical and P	Public Ucelth	(11113	аки)		
01		Services - Allopathy				
001	Direction and A					
0099	General	Administration				
		A durinistantion Tours				
0636		Administration, Jamn	nu			Less expenditure against BE's mainly
	O S	16,045.19 1,278.40	17 222 50	12 (25 95	()4 (07.74	
	3	1,2/8.40	17,323.59	12,625.85	(-)4,09/./4	Vehicle, M&S, M&R and un-utilised in respect of LTC
						respect of LTC
0638	Direction Office	e, Kashmir (DHSK)	1			T
	0	15,345.05				Less expenditure against BE's mainly in respect of salary, Purchase of
	S	(-)1,695.91	13,649.14	11,769.45	(-)1,879.69	Vehicle, M&S, GIA and un-utilised in
						respect of LTC
1520	National AIDS	Cantral Dragmanna				
1530		Control Programme				Less expenditure against BE's mainly
	O S	277.84	277.94	270.75	()7.00	in respect of GIA
104			277.84	270.75	(-)7.09	
104	Medical Stores	Depots				
0099	General	D	•			
0598		Department, Kashm	ır			Ir diei PEIil
	0	253.38				Less expenditure against BE's mainly in respect of salary
	S	(-)28.31	225.07	209.60	(-)15.47	•
1279	Medical Stores	Department, Jammu		•		
	0	314.92				Less expenditure against BE's mainly
	S	5.04	319.96	248.91	(-)71.05	in respect of salary and M&R
109	School Health	Scheme				
0099	General	Benefite				
0591		Schemes, Jammu				
0371	O	63.98				Less expenditure against BE's mainly
	S	2.99	66.97	49.21	(-)17.76	in respect of salary
0.642				49.21	(-)17.70	
0643		chemes School Healt	n, Kashmir			Less expenditure against BE's mainly
	0	217.34	106.40	16604	()20.15	in respect of salary
	S	(-)30.85	186.49	166.34	(-)20.15	
110	Hospital and D	ispensaries				
0099	General					
0557	C D Hospital, J					
	0	1,942.54				Less expenditure against BE's mainly in respect of salary, RRT, M&R, Diet
	S	250.76	2,193.30	1,567.17	(-)626.13	Expenses and Electric Charges
0550	Chitarria	a Malail - II - 12 1				<u> </u>
0559	•	s Mobile Hospital				Less expenditure against BE's mainly
	0	568.50	-00.44	121 00	() 0 = 10	in respect of salary, M&S and un-
	S	(-)59.09	509.41	421.98	(-)87.43	utilised in respect of LTC
0562	Improvement a	nd Opening of New	Dispensaries, Jamn	าน		
	0	5,881.50	•			Less expenditure against BE's mainly
	S	942.88	6,824.38	5,420.89	(-)1,403.49	in respect of salary and un-utilised in respect of LTC
0567						respect of ETC
0567		ospital for Bone Join	ı surgery, Srinagar	Г		Less expenditure against BE's mainly
	0	2,414.18	2.500.60	2.027.22	() 5/2 4/	in respect of salary, Electric Charges
	S	176.51	2,590.69	2,027.23	(-)563.46	and Stipend and Scholarship
0568	1	pital for Women, Srin	nagar			ly go www.
	0	5,729.57				Less expenditure against BE's mainly in respect of salary, M&R, OE Electric
	S	(-)105.37	5,624.20	4,459.89	(-)1,164.31	Ch. and un-utilised in respect of LTC
	5	()103.37	*,*== *	1,100	() ,	cin and an annised in respect of 210

Head			Total Grant/	Actual	Saving(-)	Remarks
110			Appropriation	Expenditure	≈ u∵g ()	110111111111111111111111111111111111111
			(₹ in la			
2210	Medical and P	Public Health	(\ 111 12	akii)		
01		Services - Allopathy				
110	Hospital and D					
0099	General	ispensaries				
0576		nd Opening of New	Disponsorios			
0370	O O	485.31	Dispensaries			Less expenditure against BE's mainly
	S	60.77	546.08	413.25	(-)132.83	in respect of salary and Electric
			340.08	413.23	(-)132.83	Charges
0585	Sub District Ho	ospitals, Jammu				
	O	10,888.50				Less expenditure against BE's mainly in respect of salary, M&S and Drugs
	S	1,004.56	11,893.06	10,489.24	(-)1,403.82	and Instruments
0622	Sub District He	ospitals, Kashmir		1		
0022	O O	19,688.00				Less expenditure against BE's mainly
	S	1,915.25	21,603.25	19,767.70	(-)1,835.55	in respect of salary and un-utilised in
	3	1,913.23	21,003.23	19,707.70	(-)1,633.33	respect of LTC
0625	S.M.H.S.Hospi	tal, Srinagar				1
	O	11,348.04				Less expenditure against BE's mainly
	S	78.58	11,426.62	9,639.68	(-)1,786.94	in respect of salary, Electric Charges and un-utilised in respect of LTC
	5	70.50	11,120.02	7,037.00	()1,700.51	and un-utilised in respect of LTC
0662	Government Po	sychiatric Hospital,	Iammii			
0002	O	706.70	Janninu			Less expenditure against BE's mainly
	S	30.65	737.35	505.70	(-)231.65	in respect of salary, M&R and Electric
	3	30.03	737.33	303.70	(-)231.03	Charges
0666	Artificial Limb	Centre, Srinagar				
0000	O O	175.41				Less expenditure against BE's in
	S	(-)4.45	170.96	45.34	(-)125.62	respect of compensation, Salary and
	3	(-)4.43	170.90	43.34	(-)123.02	Furniture and Furnishings
0678	Associated Hos	spitals, Srinagar				
00,0	O	280.82				Less expenditure against BE's mainly
	S	(-)42.82	238.00	172.36	(-)65.64	in respect of salary
0680		ge Hospital, Jammu	250.00	1,2.00	()00.01	
0000	O	11,159.95		1		Less expenditure against BE's mainly
	S	993.26	12,153.21	8,292.35	(-)3,860.86	in respect of salary, Electric Charges,
	3	993.20	12,133.21	0,292.33	(-)3,800.80	M&R, Vaccination and un-utilised in respect of LTC
0688	Government Ps	sychiatric Hospital,	Srinagar	•		
	О	1,723.80				Less expenditure against BE's mainly
	S	(-)75.84	1,647.96	1,219.12	(-)428.84	in respect of salary and M&R
1293	S M G S Hospi	tal Iammu			**	
1273	O	8,129.18				Less expenditure against BE's mainly
	S	835.47	8,964.65	7,280.70	(-)1,683.95	in respect of salary, M&R, Stipend and
	5	033.17	0,501.05	7,200.70	()1,003.73	Scholarship, OE, M&S and un-utilised in respect of LTC
						-
1529		Associated Hospital	s, Jammu	<u>.</u>		
	O	1,406.94				Less expenditure against BE's mainly in respect of salary, M&R and Drugs
	S	604.46	2,011.40	1,198.07	(-)813.33	and Instruments
1553	Children Hospi	ital Srinagar				<u> </u>
1000	O	3,279.00		1		Less expenditure against BE's mainly
	S	(-)21.21	3,257.79	2,195.98	(-)1,061.81	in respect of salary and Diet Expenses
1.5.50		` ′	3,231.19	2,173.70	(-)1,001.01	
	O . 3.7 - 7.7					
1758	Sanat Nagar, H	_	I			II acc avmanditura accimet DEle me : !
1758	0	229.28	***			Less expenditure against BE's mainly in respect of salary
	O S	229.28 (-)27.89	201.39	137.86	(-)63.53	
1758	0	229.28 (-)27.89 ital	201.39	137.86	(-)63.53	in respect of salary
	O S	229.28 (-)27.89	201.39 1,392.50	137.86	(-)63.53 (-)351.15	

				17- (Conta.)		т		
Head			Total Grant/		Saving(-)	Remarks		
			Appropriation					
			(₹ in 1	lakh)				
2210	Medical and F	Public Health						
01	Urban Health	Services - Allopathy						
110	Hospital and D	ispensaries						
0099	General							
2261	Chitranjan Das	s Mobile Hospital						
	0	85.83				Less expenditure against BE's mainly		
	S	(-)18.45	67.38	45.23	(-)22.15	in respect of salary		
2508	Anti-Hemophi	lic Drugs						
	0	350.00				Less expenditure against BE's in		
	S	330.00	680.00	615.80	(-)64.20	respect of Drugs and Instruments		
200	Other Health S	chemes						
0099	General	chemes						
0641		ld Development Sch	nemes Jammii					
0041	O O	879.47	icines, Janima			Less expenditure against BE's mainly		
	S	22.33	901.80	791.03	(-)110.77	in respect of salary		
1765	Raj Bhawan A		901.60	/91.03	(-)110.77			
1/03	•	31.10				Less expenditure against BE's mainly		
	O S	31.10	25.00	22.47	()11.52	in respect of salary		
0.2	~		35.00	23.47	(-)11.53			
02		Services - Other Syst	tems of Medicine					
101	Ayurveda							
0099	General	1' D'	T. 1 ' (TG) ()					
0667	· -	rvedic Dispensaries	, Kashmır (ISM)	Γ		Less expenditure against BE's mainly		
	0	7,068.41			()-1500	in respect of salary and Electric		
	S	618.85	7,687.26	7,141.23	(-)546.03	Charges		
0681	Direction and Administration (Director ISM J and K)							
	0	467.77				Nil expenditure against BE's mainly in		
	S	32.12	499.89	434.18	(-)65.71	respect of salary		
1315	Bedded Hospit	al Ayurvedic, Jamm	u	•		•		
	0	423.68				Nil expenditure against BE's mainly in		
	S	(-)36.70	386.98	356.92	(-)30.06	respect of salary		
103	Unani	`,		'	. ,			
0099	General							
0694	Medical Store	I S M, Kashmir						
	0					Nil expenditure against BE's mainly in		
	S	34.52	146.41	104.92	(-)41.49	respect of salary		
1837	Medical Store				()			
	О	215.53				Nil expenditure against BE's mainly in		
	S	(-)4.40	211.13	191.94	(-)19.19	respect of salary		
03		ervices - Allopathy	211.13	171.77	()17.17	!		
101	Health Sub Cer							
0099	General	пис						
0581	Sub Centre, Jai	mmii						
0301	Sub Centre, Jan	6,872.62				Less expenditure against BE's mainly		
	S	568.99	7,441.61	6,773.68	(-)667.93	in respect of salary and Drugs and		
	5	308.99	7,441.01	0,773.08	(-)00/.93	Instruments		

·				17-(Conta.)	~		
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
2210	36 11 1 13	111 11 14	(₹ in	lakh)			
2210	Medical and P						
03		ervices - Allopathy					
103 0099	Primary Health General	Centre					
0644		Centre, Srinagar					
0644			Less expenditure against BE's mainly				
	O	29,113.45 1,207.56	30,321.01	28,301.79	(-)2,019.22	in respect of salary, OE, M&R, Medica	
	3	1,207.30	30,321.01	28,301.79	(-)2,019.22	Reimb. and un-utilised in respect of LTC	
0649	Primary Health	Centre R S Pura, (N	Medical College Jar	nmu)		l	
	О	523.96		,		Less expenditure against BE's mainly	
	S	28.83	552.79	420.39	(-)132.40	in respect of salary	
2262	Primary Health	Centres, Jammu (K	ot Rhalwal)				
2202	O	17,609.88	ot Bharwar)			Less expenditure against BE's in	
	S	560.93	18,170.81	17,055.25	(-)1,115.56	respect of salary, Drugs and Instruments and un-utilised in respect	
		300.53	10,170.01	17,055.25	()1,110.00	of LTC	
110	Hospitals and I	Dicpencaries					
0031	Centrally Spon	•					
2504		ing for Developing	Trauma Care Facili	ties			
2304	O O	410.00	Trauma Care raem	ties		Less expenditure against BE's in	
	S	(-)23.00	387.00	15.59	(-)371.41	respect of salary	
0099	General	(-)25.00	307.00	13.37	(-)571.41		
0576		nd Opening of New	Dispensaries				
0370	O	7,946.25	Візрепзитез			Less expenditure against BE's mainly	
	S	(-)645.60	7,300.65	6,808.83	(-)491.82	in respect of salary	
0577		ıl Units, Jammu	7,500.05	0,000.03	()1511.02		
0377	O O	194.25				Less expenditure against BE's mainly	
	S	10.83	205.08	182.92	(-)22.16	in respect of salary	
0606				102.72	(-)22.10		
0696	Unani Ayurvedic Dispensaries, Jammu Less expenditure against BE's mainly						
	O	6,976.80 (-)166.20	6 910 60	6,022.39	()700 21	in respect of salary, RRT, Electric	
	3	(-)100.20	6,810.60	0,022.39	(-)788.21	Charges and un-utilised in respect of LTC	
800	Other Expendit	auro.				2.0	
0099	General	luite					
2256	National Healt	h Mission					
2230	O O	5,555.00				Less expenditure against BE's in	
	S	3,772.11				respect of GIA	
	R	(-)318.00	9,009.11	5,785.11	(-)3,224.00		
05		tion, Training and I		3,763.11	()3,227.00	<u> </u>	
101	Ayurveda	1. aming and 1					
0099	General						
0860		lical College Akhno	or				
3000	O	1,098.26				Less expenditure against BE's mainly	
	S	(-)250.25	848.01	333.18	(-)514.83	in respect of salary	
103	Unani	()25 0.25	0.10.01	223.10	()51 1.05	!	
0099	General						
0863		College Ganderbal					
	О	1,099.26				Less expenditure against BE's mainly	
	S		(-)898.19	in respect of salary and Electric Charges			
		()======			()=======	Charges	

Head			Total Grant/	Actual	Saving(-)	Remarks	
Heau			Appropriation	Expenditure	Saving(-)	Kemai Ks	
			Appropriation (₹ in la				
2210	Medical and P	Public Health	(7 III 13	акп)			
05		tion, Training and I	Rosparch				
105	Allopathy	tion, Training and T	tesearen				
0099	General						
0166	Medical Colleg	re Iammii					
0100	O	23,692.60				Less expenditure against BE's mainly	
	S	3,225.55	26,918.15	20,901.68	(-)6,016.47	in respect of salary, Diet Expenses, M&R and Stipend and Scholarship	
		3,223.33	20,710.15	20,701.00	()0,010.17	M&R and Supend and Scholarship	
0305	Medical Colleg	ge Srinagar					
	0	25,878.29				Less expenditure against BE's mainly	
	S	4,919.70	30,797.99	22,253.80	(-)8,544.19	in respect of salary, Electric Charges, GIA and Stipend and Scholarship	
		,	,	ŕ	() ,	GIT and Supend and Scholarship	
0586	Sher-I-Kashmir	r Institute of Medica	l Science (Haian Bl	ock)			
	О	2,295.58				Less expenditure against BE's in	
	S	15.95	2,311.53	2,172.85	(-)138.68	respect of Drugs and Instruments and Furniture and Furnishings	
			,	,	()	rumiture and rumishings	
0590	Institute of Me	dical Sciences, Srina	ngar	ļ-			
	О	49,026.11				Less expenditure against BE's mainly	
	S	(-)3,173.51	45,852.60	41,284.35	(-)4,568.25	in respect of salary, M&E, M&R, RRT and Stipend and Scholarship	
		()-,	- ,	,	() ,	and Supend and Scholarship	
0592	A M T School,	Srinagar					
	О	284.95				Less expenditure against BE's mainly	
	S	2.04	286.99	216.33	(-)70.66	in respect of salary and Stipend and Scholarship	
0.670	D: : 1D /	1011 01				1	
0679	-	al College, Srinagar	1			I 4itit DELil	
	0	3,871.43	2.710.62	2 1 4 5 2 2	()554.20	Less expenditure against BE's mainly in respect of salary, Purchase Of	
	S	(-)151.81	3,719.62	3,145.23	(-)574.39	Vehicle and un-utilised in respect of	
						LTC	
0682	A M T School,						
	O	417.85				Less expenditure against BE's in respect of salary, Stipend and	
	S	133.22	551.07	263.26	(-)287.81	Scholarship and Furniture and	
0056	N. 1. 1 C 11	A	' - 177 '- 1			Furnishings	
0856		ge, Anantnag & Asso	ociated Hospitals			Less expenditure against BE's in	
	0	12,045.72	10 470 12	(250 41	()4 110 72	normant of colours M&C M&D Stimond	
	S	` ´	10,470.13	6,359.41	(-)4,110.72	and Scholarship	
0857	Medical Colleg	ge, Baramulla & Ass	ociated Hospitals				
	О	9,038.36				Less expenditure against BE's in respect of salary, M&R Stipend and	
	S	527.45	9,565.81	5,713.36	(-)3,852.45	Scholarship	
0866	Medical Colleg	ge Doda and Associa	ited Hospitals	•			
	0	8,089.19	•			Less expenditure against BE's in	
	S	(-)1,563.50	6,525.69	4,245.81	(-)2,279.88	respect of salary, RRT, Stipend and Scholarship	
0065	3.6 11 1 0 11	T7 .1 1.4				1	
0867		ge Kathua and Asso	ciated Hospitals			Less expenditure against BE's in	
	0	7,304.80	6.004.77	4 107 00	()1 000 01	respect of salary, Drugs and	
	S	(-)1,280.03	6,024.77	4,195.83	(-)1,828.94	Instruments and Stipend and	
0072	Madi-1 C 1	aa Daiai 1 A	alatad II'r 1			Scholarship	
0873		ge Rajouri and Asso	ciated Hospitals	Т		Less expenditure against BE's in	
	O	6,601.21	5 222 97	4 272 51	()1.050.25	manuscript of colours and Stimond and	
	S	(-)1,277.35	5,323.86	4,273.51	(-)1,050.35		
1544		MS Medical College	, Bemina Srinagar	Т		y po	
	0	12,987.22				Less expenditure against BE's in respect of salary, Drugs and	
	S	(-)863.66	12,123.56	9,384.89	(-)2,738.67	Instruments, Diet Expenses and nil	
						LTC	

			Grant No	` ′	6 . ()	D 1	
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
2210	Medical and P	Dublic Heelth	(₹ in l	akn)			
2210 05		tion, Training and I	Dagaguah				
105	Allopathy	nion, Training and I	<i>Neseuren</i>				
0099	General						
1756		ation Cum Training	Centers				
1730	O O		Centers			Less expenditure against BE's mainly	
	S	(-)62.27	326.18	231.15	(-)95.03	in respect of salary	
2023	Dental College		320.10	231.13	(-)>5.05		
2023	O	3,070.50				Less expenditure against BE's in	
	S	(-)191.48	2,879.02	2,053.44	(-)825.58	respect of salary, M&R and Furniture	
0.6		(-)171.40	2,077.02	2,033.44	(-)023.30	and Furnishings	
06	Public Health	C + 1 CD'					
101	+	Control of Disease	S				
0099	General	-fD:- H 14 C					
0584		of Basic Health Serv	/ices	T		Less expenditure against BE's mainly	
	O	4,145.20 (-)496.11	3,649.09	3,211.89	(-)437.20	in respect of salary	
0602		\ /		3,211.89	(-)437.20		
0603		ol Programme, Jamn 2,760.55	ıu İ	T		Less expenditure against BE's mainly	
	S	(-)27.78	2 722 77	2 196 17	()546.60	in respect of salary and TE	
	5	(-)27.78	2,732.77	2,186.17	(-)546.60		
1132	Treatment of C	ancer	•	•		•	
	О	400.00				Less expenditure against BE's in	
	S	50.00	450.00	243.09	(-)206.91	respect of Drugs and Instruments	
1277	Visual Impairm	nent and Control of	Blindness, Jammu				
	О	713.90				Less expenditure against BE's mainly	
	S	16.92	730.82	654.02	(-)76.80	in respect of salary	
1300	S E T Medical				()		
	О	981.50				Less expenditure against BE's mainly	
	S	93.24	1,074.74	806.10	(-)268.64	in respect of salary and un-utilised in respect of LTC	
2263	Anti V D/STD	Control Organisation	-			respect of 210	
2203	O Allu V.D/S1D	79.44	011			Less expenditure against BE's mainly	
	S	(-)1.36	78.08	55.05	(-)23.03	in respect of salary	
104	Drug Control	(-)1.30	76.06	55.05	(-)23.03		
0099	General						
0654		ller Drugs and Food	Iammii				
0054	O O		, Jannina			Less expenditure against BE's mainly	
	S	(-)167.45	577.50	381.54	(-)195.96	in respect of salary	
0658	~	ller and Food Contr			()175.70	l	
3030	O O		or organisation, Ru			Less expenditure against BE's mainly	
	S	(-)163.06	537.04	494.86	(-)42.18	in respect of salary	
1133	~	Food and Drug Adr		17 1.00	() 12.10	l	
- 100	O					Less expenditure against BE's mainly	
	S	288.45	2,122.54	1,669.19	(-)453.35	in respect of salary	
1294	Ü	gs and Food J&K C			() 155.55	I	
/	O O	447.72				Less expenditure against BE's in	
	S	(-)44.44	403.28	352.71	(-)50.57	respect of M&S and Furniture and Furnishings	
		()	.02.20	202.71	()0 0.0 /		
2266	Semi-Medical	Aid Centres Kashmi	r				
	О					Less expenditure against BE's mainly in respect of salary	
	S	(-)1.89	49.19	40.95	(-)8.24	in respect of satary	
				Į.			

Head			Total Grant/	Actual	Saving(-)	Remarks	
IIcua			Appropriation	Expenditure	Suving()	TCIIIII KS	
			(₹ in l				
2210	Medical and P	ublic Health	(-	,			
06	Public Health						
107	Public Health I	aboratories					
0099	General						
0615	Establishment of	of Field Study and I	Demonstration, Kash	nmir			
	O	76.62				Less expenditure against BE's mainly	
	S	(-)0.60	76.02	47.10	(-)28.92	in respect of salary	
0656	Drugs Laborato	ory, Kashmir					
	O	367.46				Less expenditure against BE's mainly	
	S	(-)41.13	326.33	259.73	(-)66.60	in respect of salary, Electric Charges and un-utilised in respect of LTC	
						•	
0676	District Headqu	arter Laboratories S	STD				
	Ó	142.60				Less expenditure against BE's mainly	
	S	11.72	154.32	130.71	(-)23.61	in respect of salary	
0689	Muffasil Sanita	tion Preventive Oro	ganisation Set Centre	e Central Laborator		<u> </u>	
0007	O O	112.66	Jambarion Det Cellif		j, ormagai	Less expenditure against BE's mainly	
	S	1.96	114.62	53.35	(-)61.27	in respect of salary	
2267		arter Laboratories S		33.33	()01.27		
2207	O	276.70	10			Less expenditure against BE's mainly	
	S	3.96	280.66	199.81	(-)80.85	in respect of salary	
112	Public Health H		200.00	199.01	()00.03		
0099	General	<u>saucution</u>					
1545		on Bureau, Kashmir	•				
10.0	O	77.53				Less expenditure against BE's mainly	
	S	(-)14.93	62.60	50.16	(-)12.44	in respect of salary	
200	Other Systems	()			()		
0099	General						
0565	Rehbar-I-Sehat	, Kashmir					
	O	268.13				Less expenditure against BE's mainly	
	S	(-)44.41	223.72	209.80	(-)13.92	in respect of salary	
0620	Rehbar-I-Sehat	, Jammu					
	O	297.39				Less expenditure against BE's mainly	
	S	74.05	371.44	200.48	(-)170.96	in respect of salary	
2211	Family Welfar	• <u> </u>					
001	Direction and A						
0031	Centrally Spons						
1651		Welfare Bureau					
1001	O	3,500.00				Less expenditure against BE's mainly	
	S	(-)1,000.00	2,500.00	1,553.61	(-)946.39	in respect of salary	
0099	General	()-,******	_,	-,	(), 10.0,		
2204	Director Family	v Welfare					
2207	O O	1,377.86		Ī		Less expenditure against BE's mainly	
	S	(-)236.79	1,141.07	636.40	(-)504.67	in respect of salary	
2509		rat (AB-PMJAY)	1,1 11.07	050.40	()30 1.07	1	
	O O	13,166.00				Less expenditure against BE's in	
	S	16,034.00	29,200.00	26,512.02	(-)2,687.98	respect of GIA and RRT	
003	Training	10,00 1.00	27,200.00	20,312.02	()2,007.90	ı	
0099	General						
2204	Director Family	y Welfare					
	O	99.05				Less expenditure against BE's mainly	
	S	(-)17.36	81.69	41.01	(-)40.68	in respect of salary	
		()=	5 - 107		()	1	

TT 1				(0. 17-(Contd.)		Domontra
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation (₹ in la	Expenditure Lth)		
2211	Family Welfar	re	(\ III Ia	ikii)		
004	Research and H					
0031	Centrally Spon					
1654		M'S/LHV'S/AMT S	Schools			
	0	2,000.00				Less expenditure against BE's mainly
	S	(-)1,400.00	600.00	479.40	(-)120.60	in respect of salary
101	Rural Family V	Velfare Services			()	
0031	Centrally Spon					
0581	Sub Centre Jan					
	О	6,500.00				Less expenditure against BE's mainly
	S	6,296.00	12,796.00	7,964.51	(-)4,831.49	in respect of salary
1652	Rural Family V	· ·	,	,	() ,	
1032	O	550.00				Less expenditure against BE's mainly
	S	(-)250.00	300.00	102.34	(-)197.66	in respect of salary
1769	State Family W		300.00	102.31	()157.00	
1/09	O O	900.00		<u> </u>		Less expenditure against BE's mainly
	S	300.00	1,200.00	517.07	(-)682.93	in respect of salary
0000		300.00	1,200.00	317.07	(-)002.73	
0099 2204	General	y Welfare, J&K				
2204	·	· · · · · · · · · · · · · · · · · · ·				Less expenditure against BE's mainly
	O	4,203.52	2 002 62	2.706.25	(-)1,106.38	. C. I. DDT ID I
	3	(-)300.89	3,902.63	2,796.25	(-)1,106.38	of Vehicle
102	Urban Family	Welfare Services				
0031	Centrally Spon					
1770	Urban Family					
1770	O	300.00				Nil expenditure against RE's in respect
	S	300.00	300.00	156.92	(-)143.08	of salary and GIA
104	Transport	••	200.00	150.52	()113.00	
0099	General					
2204		y Welfare, J&K				
	О	30.00				Less expenditure against BE's mainly
	S		30.00	24.24	(-)5.76	in respect of salary
3	Saving was pa	rtly counterbalance				asons for which were not
	communicated		,		,	
Head			Total Grant/	Actual	Excess(+)	Remarks
IIcau			Appropriation	Expenditure	LACCSS(1)	Kemarks
			(₹ in la			
2210	Medical and F	Public Health	(\ III IA)		<u> </u>
01		Services - Allopathy				
110	Hospital and D					
0099	General	ispensaries				
0660	C.D Hospital S	rinagar				
0000	O					Excess expenditure against BE's mainly
	S	(-)251.71	1,567.15	1,754.88	(+)187.73	in respect of salary, M&S, M&R, Diet Expenses and Drugs and Instruments
		()201.71	1,507.15	1,70 1.00	(1)101113	Expenses and Drugs and instruments
03	Rural Health S	ervices - Allopathy		L		
101	Health Sub Cer					
0099	General					
0580	Sub Centre, Ka	ıshmir				
	0	8,888.84				Excess expenditure against BE's mainly
	S	(-)107.19	8,781.65	8,841.60	(+)59.95	in respect of salary
		()==	- 7	- / 0	()=====	

Head			Total Grant/	Actual	Excess(+)	Remarks	
11cau			Appropriation	Expenditure	EACCSS(1)	iximai Ka	
	ŀ		Appropriation (₹ in l	_			
2210	Medical and P	uhlic Health	(< 111 1	unii)		<u> </u>	
03		ervices - Allopathy					
800	Other Expendit						
0031	Centrally Spons						
2256	National Health						
	O	55,000.00				Excess expenditure against BE's mainly	
	S	(-)1,028.28				in respect of GIA	
	R	324.14	54,295.86	54,620.00	(+)324.14		
4	-	n remained un-uti unicated [July 2022	-	e year under the f	ollowing Heads/So	chemes; reasons for which	
Head	West state contains	turriouse [cury 2022	.1.		Total Grant/	Remarks	
11044					Appropriation	Ttellial its	
					(₹ in lakh)		
2210	Medical and P	ublic Health			/		
01		Services - Allopathy					
001	Direction and A						
0099	General						
2356	Block Develop	ment Council			26.00		
03		ervices - Allopathy					
103	Primary Health	Centre					
0099	General						
2356	Block Develop	ment Council			20.00		
06	Public Health						
104	Drug Control					T	
0099	General						
2265	Mobile Medical Aid Centres Kashmir-Controller Drugs & Food Control Organisation						
2211	Family Welfar	·e					
001	Direction and A						
0031	Centrally Spons	sored Scheme					
2509	-	rat (AB-PMJAY)			4,556.00		
5			ead/Schemes was in	ncurred without Bu	dgetary Provision;	reasons for which were not	
	communicated	[July 2022].				T	
Head					Actual	Remarks	
				-	Expenditure		
2210	35 11 1 1 1	. 1 11 11 11			(₹ in lakh)		
2210	Medical and P						
01		Services - Allopathy					
800 0099	Other Expendit General	ure					
1765	Raj Bhawan Ai	nhulance			20.28		
05	•	tion, Training and I	Research		20.20		
105	Allopathy	uon, 1 ruining und 1	research				
0099	General						
2453	New Medical C	Colleges			3.11		
06	Public Health	.0110505			5.11		
104	Drug Control						
0099	General						
1294		gs and Food J&K C	ontrol Organisation		36.00		
				l Section	20.00	1	
6	did not come ₹ 93,387.96 lak	even upto the lev th. No portion of fin	plementary provision el of Original promal saving of ₹93,3	n of ₹ 11,483.41 l vision of ₹ 1,45,5 87.96 lakh was an	83.09 lakh resultiticipated and surre		
7	Saving in the G [July 2022].	Frant occurred unde	r the following Hea	d/Schemes; reasons	s for which were no	ot communicated	

Head			Total Grant/	Actual	Saving(-)	Remarks
iicau			Appropriation	Expenditure	Saving(-)	ixinai Ks
			(₹ in la			
4210	Capital Outlay	y on Medical and P		, <i>)</i>		
01	Urban Health		<u> </u>			
800	Other Expendit					
0011	General					
0166	Medical Colleg	re, Jammu				
	0	4,480.00				Less expenditure against BE's in
	S		4,480.00	2,748.81	(-)1,731.19	respect of works
0305	Medical Colleg	ge, Srinagar	, ,	,	() /	
	0	4,480.00				Less expenditure against BE's in
	S		4,480.00	3,420.47	(-)1,059.53	respect of works
1536	Director Health	ı, Jammu		<u> </u>		
	О	6,212.00				Less expenditure against BE's in
	S		6,212.00	2,084.78	(-)4,127.22	respect of works
1537	Director Health	ı, Kashmir	, ,	,	() /	
	О	5,640.00				Less expenditure against BE's in
	S	,.	5,640.00	2,432.15	(-)3,207.85	respect of works
1538	Drug and Food	Control	.,,	,	() .)	L
	0	350.00				Less expenditure against BE's in
	S		350.00	61.11	(-)288.89	respect of works
1539	Indian System	of Medicine (ISM)		-	()	
	0	1,100.00				Less expenditure against BE's in
	S	.,	1,100.00	731.06	(-)368.94	respect of works
1540	Dental College	. Srinagar	-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()0000	
	O	1,000.00				Less expenditure against BE's in
	S	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000.00	343.12	(-)656.88	respect of works
1541	Associated Hos	spital, Srinagar	2,00000		()000100	
	О	1,800.00				Less expenditure against BE's in
	S		1,800.00	932.70	(-)867.30	respect of works
1542	Associated Hos	spital. Jammu	1,000.00	<i>y</i> 02.,0	()007.50	
	О	1,440.00				Less expenditure against BE's in
	S	1,110100	1,440.00	803.58	(-)636.42	respect of works
1543	Medical Institu	te	1,	000.00	()000.12	
10.0	О	4,000.00				Less expenditure against BE's in
	S	.,000.00	4,000.00	2,627.56	(-)1,372.44	respect of works
1544		Medical College	.,000.00	2,027.00	() - , - , - , - , - , - , - , - , - , -	I
	O	2,500.00				Less expenditure against BE's in
	S	_,200.00	2,500.00	980.13	(-)1,519.87	respect of works
2023	_	ental Hospital, Jamn		,	() -) 0 /	<u> </u>
	O	1,761.00				Less expenditure against BE's in
	S	1,701.00	1,761.00	981.23	(-)779.77	respect of works
02	Rural Health S	ervices	1,701.00	701.23	(),,,,,,,,	I
103	Primary Health					
0011	General					
0515	Constructions					
5010	O	15,000.00	T			Less expenditure against BE's in
	S	15,000.00	15,000.00	9,141.73	(-)5,858.27	respect of works
800	Other Expendit	··	13,000.00	7,171./3	(-33,030.27	L
0031	Centrally Spon					
2256	National Health					
<u> </u>	National Health O	21,624.00	T			Less expenditure against BE's in
	S		19 124 00	A 150 OC	()12 065 04	respect of works
	S	(-)3,500.00	18,124.00	4,158.96	(-)13,965.04	

Appropriation Expenditure (7 in takth)					17-(Concld.)	G • ()	ъ .		
	Head			Total Grant/	Actual	Saving(-)	Remarks		
Capital Outlay on Medical and Public Health									
					akh)				
Allopathy									
			tion Training and R	esearch					
New Medical Colleges		Allopathy							
O		General							
Centrally Sponsored Scheme	2453	New Medical Colleges							
1. 1. 1. 1. 1. 1. 1. 1.		O	5,555.55						
New Medical Colleges		S		5,555.55	3,220.31	(-)2,335.24	respect of fillion works		
Contrally Sponsored Scheme	0031								
Other Systems	2453	New Medical C	Colleges						
S 5,275.03 55,275.05 16,775.22 (-)58,502.41		O	50,000.00						
Centrally Sponsored Scheme		S	5,275.63	55,275.63	16,773.22	(-)38,502.41			
Centrally Sponsored Scheme	200	Other Systems							
Implementation of AYUSH Schemes			sarad Sahama						
Col 3,000.00				20					
S 374.20 3,374.20 2,730.48 (-)643.72	0192			es			Less expenditure against BE's in		
Public Health				2 274 20	2 720 48	()6/2 72			
Prevention and Control of Diseases	04	_	374.20	3,374.20	2,/30.48	(-)043.72			
			Control of Discosos						
Prevention and Control of Diseases				5					
O				_					
S 5,968.06 14,652.60 5,342.71 (-)9,309.89 respect of works, M&E and GIA	1881	•		<u> </u>			Less expenditure against RE's in		
Public Health Laboratories			,	14.652.60	5 2 4 2 7 1	() 0 200 00			
Centrally Sponsored Scheme		S	5,968.06	14,652.60	5,342./1	(-)9,309.89			
Strengthening of State Drug Regulatory System	107	Public Health I	Laboratories						
S 1,486.40 1,786.40 1,561.45 C-)224.95	0031	Centrally Spon	sored Scheme						
S	2481	Strengthening of	of State Drug Regula	atory System					
S		О	300.00						
Head Total Grant Remarks Appropriation (₹ in lakh)		S	1,486.40	1,786.40	1,561.45	(-)224.95	respect of GIA		
Total Grant/Appropriation Remarks Appropriation (₹ in lakh)	8	Entire provision	n remained un-utilis	ed throughout the y	ear under the follow	ving Head/Scheme	es; reasons for which were		
Appropriation (₹ in lakh)		not communica	nted [July 2022].						
(₹ in lakh) 4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 200 Other Health Schemes ————————————————————————————————————	Head					Total Grant/	Remarks		
(₹ in lakh) 4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 200 Other Health Schemes ————————————————————————————————————						Appropriation			
01 Urban Health Services 200 Other Health Schemes 0011 General 2256 National Health Mission 186.00 0031 Centrally Sponsored Scheme 2256 National Health Mission 1,167.00 800 Other Expenditure 0031 Centrally Sponsored Scheme 1539 IS M 500.00 03 Medical Education Training and Research 105 Allopathy 0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme									
200 Other Health Schemes 0011 General 2256 National Health Mission 186.00 0031 Centrally Sponsored Scheme 2256 National Health Mission 1,167.00 800 Other Expenditure 0031 Centrally Sponsored Scheme 1539 I S M 500.00 03 Medical Education Training and Research 105 Allopathy 0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme	4210	Capital Outlay	y on Medical and P	ublic Health	•				
200 Other Health Schemes 0011 General 2256 National Health Mission 186.00 0031 Centrally Sponsored Scheme 2256 National Health Mission 1,167.00 800 Other Expenditure 0031 Centrally Sponsored Scheme 1539 I S M 500.00 03 Medical Education Training and Research 105 Allopathy 0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme	0.1	IIl II	C:						
0011 General 2256 National Health Mission 186.00 0031 Centrally Sponsored Scheme 2256 National Health Mission 1,167.00 800 Other Expenditure 0031 Centrally Sponsored Scheme 1539 I S M 500.00 03 Medical Education Training and Research 105 Allopathy 0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme									
2256 National Health Mission 186.00 0031 Centrally Sponsored Scheme 2256 National Health Mission 1,167.00 800 Other Expenditure 0031 Centrally Sponsored Scheme 1539 I S M 500.00 03 Medical Education Training and Research 105 Allopathy 0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme			cnemes						
0031 Centrally Sponsored Scheme 2256 National Health Mission 1,167.00 800 Other Expenditure 0031 Centrally Sponsored Scheme 1539 I S M 500.00 03 Medical Education Training and Research 105 Allopathy 0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme			3.6' '			107.00			
2256 National Health Mission 1,167.00 800 Other Expenditure 0031 Centrally Sponsored Scheme 1539 I S M 500.00 03 Medical Education Training and Research 105 Allopathy 0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme						186.00			
800 Other Expenditure 0031 Centrally Sponsored Scheme 1539 I S M 03 Medical Education Training and Research 105 Allopathy 0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme						1 1 (7 00			
0031 Centrally Sponsored Scheme 1539 I S M 500.00 03 Medical Education Training and Research 105 Allopathy 0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme						1,167.00			
1539 ISM 500.00 03 Medical Education Training and Research 105 Allopathy 0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme		_							
03Medical Education Training and Research105Allopathy0031Centrally Sponsored Scheme1654Training of ANM'S/LHV'S/AMT Schools600.0004Public Health101Prevention and Control of Diseases0031Centrally Sponsored Scheme1530National AIDS Control Programme1,566.12107Public Health Laboratories0031Centrally Sponsored Scheme		, ,	sored Scheme		T				
105 Allopathy 1031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 104 Public Health 101 Prevention and Control of Diseases 1031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 1031 Centrally Sponsored Scheme						500.00			
0031 Centrally Sponsored Scheme 1654 Training of ANM'S/LHV'S/AMT Schools 600.00 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme			tion Training and R	esearch					
1654 Training of ANM'S/LHV'S/AMT Schools 04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme									
04 Public Health 101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme					ı				
101 Prevention and Control of Diseases 0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme			M'S/LHV'S/AMT S	chools		600.00			
0031 Centrally Sponsored Scheme 1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme	04								
1530 National AIDS Control Programme 1,566.12 107 Public Health Laboratories 0031 Centrally Sponsored Scheme	101			3					
107 Public Health Laboratories 0031 Centrally Sponsored Scheme	0031				-				
0031 Centrally Sponsored Scheme				2		1,566.12			
	107	Public Health I	Laboratories						
1538 Drugs and Food Control 1,913.00	0031								
	1538	Drugs and Foo	d Control			1,913.00			

GRANT NO. 18-SOCIAL WELFARE DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2070 Other Administrative Services

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

2235 Social Security and Welfare

2236 Nutrition

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	25,06,01,52			
Supplementary/				
Re-appropriation	4,61,77,14	29,67,78,66	19,60,68,22	(-)10,07,10,44
Amount surrendered du	ring the year	•		

Capital -

MAJOR HEADS

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

4235 Capital Outlay on Social Security and Welfare

4236 Capital Outlay on Nutrition

4230	Capital Outlay	y on ivatilition				
Voted						
Origina		1,73,76,88				
Supplementary/						
	propriation	19,37,39	1,93,14,27		69,28,95	(-)1,23,85,32
Amour	nt surrendered du	uring the year				••
Notes a	and Comments					
				ie Section		
1						dicious as the expenditure
						ulting in final saving of
	₹ 1,00,710.44 1	akh. No portion of	final saving of ₹1,	00,710.44 lakh wa	s anticipated and s	urrendered.
2	Significant say	ring in the Grant	occurred under the	following Heads/	Schemes; reason	s for which were not
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2070	Other Admini	strative Services				
105	Special Commi	ission of Enquiry				
0099	General					
0502	J&K Socially a	nd Economically Ba	ackward Classes			
	O	338.43				Less expenditure against BE's in respect of salary, RRT and nil LTC
	S	43.83	382.26	340.76	(-)41.50	respect of salary, KKT and IIII LTC
2225	Welfare of Sch	neduled Castes, Scl	neduled Tribes, Ot	her Backward Cla	sses and Minoriti	es
02	Welfare of Scho	eduled Tribes				
277	Education					
0031	Centrally Spon	sored Scheme				
1829	Post Matric Sch	nolarship				
	O	1,220.00				Less expenditure against BE's in
	S	1,280.00	2,500.00	2.80	(-)2,497.20	respect of Stipend and Scholarship
L	<u> </u>					<u> </u>

·				. 18-(Conta.)	9 • ()	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation (₹ in 1	Expenditure		
2225	Wolfara of Sci	 heduled Castes, Scl			esse and Minoriti	oe .
03	Welfare of Bac		ieduied Tribes, Oi	ilei backwaiu Cia	isses and Minoria	CS .
102	Economic Dev					
0099	General	сторитент				
1827		eduled Caste/Tribe	and Other Backwar	d Classes		
1027	O	2,270.36	and other Backwar	a classes		Less expenditure against BE's in
	S	(-)18.50	2,251.86	1,803.39	(-)448.47	respect of salary, TA and Stipend and Scholarship
1828		ari Speaking People		-,000	()	Scholarship
1020	O O	2,624.54	,			Less expenditure against BE's in
	S	(-)78.03	2,546.51	1,425.82	(-)1,120.69	respect of salary, RRT Stipend and
			·	1,423.62	(-)1,120.09	Scholarship
2324	Development o	of Other Backward	Classes			
l	O	224.46				Less expenditure against BE's in respect of salary, OE and Outsourcing
	S	(-)38.83	185.63	68.51	(-)117.12	respect of surary, OE and Outsourcing
277	Education					
0099	General					
1094	Gujjar and Bak	arwal Hostel Miske	en Bagh Srinagar			
	О	52.64				Less expenditure against BE's in respect of GIA
	S	(-)13.16	39.48	26.32	(-)13.16	respect of GIA
80	General					
800	Other Expendit	ture				
0099	General					
1099	Ladies Vocatio	nal Centers, Jammu				
	O	85.79				Less expenditure against BE's in respect of salary
	S	(-)1.91	83.88	64.14	(-)19.74	respect of summy
2036	•	of Cottage Industrie	s Centre, Jammu			Ir
	О	353.76				Less expenditure against BE's in respect of salary and nil against LTC
	S	(-)57.23	296.53	227.49	(-)69.04	1 , 5
2037	Development of	of Cottage Industrie	s Centre, Kashmir			
	О	215.58				Less expenditure against BE's in
	S	15.45	231.03	161.04	(-)69.99	respect of salary, RRT and nil against LTC
2235	Social Security	v & Welfare				
01	Rehabilitation	y ac vvenare				
202	Other Rehabilit	tation Schemes				
0099	General					
2433		abilitation Council				
	О	170.02				Less expenditure against BE's in
	S	9.53	179.55	110.01	(-)69.54	respect of GIA
02	Social Welfare					•
001	Direction and A					
0099	General					
1092	District Level (Offices, Kashmir				
	О	1,050.77				Less expenditure against BE's in
	S	(-)74.70	976.07	784.51	(-)191.56	respect of salary and nil against LTC
1106	Tehsil I evel O	ffices, Kashmir				<u> </u>
1100	O O	893.47				Less expenditure against BE's in
	S	74.57	968.04	772.71	(-)195.33	respect of salary and nil against LTC
2029				//2./1	(-)193.33	
2038		Administration, Kashmir			Less expenditure against BE's in	
	O	327.46	150 05	296.67	()162 10	respect of salary ,GIA and Stipend and
	<u> </u>	131.39	458.85	290.67	(-)162.18	Scholarship

Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure	3()			
			(₹ in l					
2235	Social Security	v & Welfare	(-	·· /				
02	Social Welfare							
001		and Administration						
0099								
2039	Direction and A	Administration, Jam	mu					
	О	491.18				Less expenditure against BE's in		
	S	13.56	504.74	386.45	(-)118.29	respect of salary ,GIA and Stipend and Scholarship		
2200	D' 4 ' 4 I 1 4	2.0° I				r		
2280		Offices, Jammu				Less expenditure against BE's in		
	0	568.13	(41.10	505.50	()125 (0	respect of salary and nil against LTC		
	S	72.97	641.10	505.50	(-)135.60	and Diet Charges		
2281	Tehsil Level O	ffices, Jammu						
	О	947.50				Less expenditure against BE's in respect of salary, RRT and nil against		
	S	(-)18.25	929.25	748.76	(-)180.49	LTC		
101	Welfare of Har	diaannad						
0099	General	татеаррец						
1082	Residential Sch	agal for Blind						
1002		100.27				Less expenditure against BE's in		
	S	(-)0.05	100.22	74.06	(-)26.16	respect of salary, Diet Charges and nil		
		` ′	100.22	/4.00	(-)20.10	against and LTC		
2284	Welfare of Har	ndicapped, Jammu						
	О	10.00				Less expenditure against BE's in respect of Relief and Rehabilitation		
	S					respect of Rener and Renaomitation		
	R	9.75	19.75	1.65	(-)18.10			
102	Child Welfare							
0031	Centrally Spon	sored Scheme						
1444	Pre- Matric Scl	nolarship OBC's, SC	C's, EBC's, DNT's					
	O	561.00				Less expenditure against RE's in respect of Stipend and Scholarship		
	S	129.00	690.00	389.39	(-)300.61	respect of Superior and Scholarship		
1446	YASASVI			l				
	О					Less expenditure against RE's in		
	S	400.00	400.00	12.50	(-)387.50	respect of Stipend and Scholarship		
1829		cholarship OBC's, S			()==::==	<u> </u>		
102)	O	2,189.00	C 5, EDC 5, D111 5			Less expenditure against RE's in		
	S		1,910.19	395.37	(-)1 514 82	respect of GIA, Stipend and Scholarship		
1920		` /	1,710.17	373.31	(-)1,514.02	Scholarship		
1830		nority Scholarship	<u> </u>			Less expenditure against RE's in		
	O S		100.00	(24	()02.7(respect of GIA, and nil Stipend and		
		80.00		6.24	(-)93.76	Scholarship		
2447		d Protection Schem	e			Ir to the pro-		
	0	4,382.00				Less expenditure against BE's in respect of GIA		
	S	618.00	5,000.00	1,644.26	(-)3,355.74	•		
2501		i Matru Vandana Yo	ojana	Г		I Et		
	0	3,500.00			/ \	Less expenditure against BE's in respect of GIA		
0000	S	700.00	4,200.00	143.43	(-)4,056.57			
0099	General		D					
0379		ecurity and Welfare	Programme	Г		Loss armonditurein-c DEL :		
	0	554.70			/	Less expenditure against BE's in respect of salary and nil against LTC		
	S	(-)60.32	494.38	374.87	(-)119.51	. , ,		
2044		of Bal Ashram, Kas	hmir	<u>.</u>				
	0	385.27				Less expenditure against BE's in respect of salary, M&S and Diet		
	S	15.63	400.90	222.21	(-)178.69	Expenses		
2045	Establishment	of Bal Ashram, Jam	mu			1		
	O	457.85				Less expenditure against BE's in		
	S	4.87	462.72	329.29	(-)133.43	respect of salary, Diet and nil against LTC		
<u></u>		,		,_,,	()			

		T		. 18-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	T		(₹ in l	akh)		
	Social Security	y & Welfare				
	Social Welfare					
103	Women's Welf	are				
0031	Centrally Spon	sored Scheme				
2372	National Missi	on for Empowermer	nt of Women (NME	W)		
	О	45.00				Less expenditure against RE's in respect of GIA
	S	355.00	400.00	354.66	(-)45.34	respect of GIA
2461	Swadhar Greh	Scheme				
	0	47.00				Less expenditure against RE's in
	S	53.00	100.00	25.65	(-)74.35	respect of GIA
0099	General					
0379	Other Social Se	ecurity and Welfare	Programme			
	0	6,000.00				Less expenditure against BE's in
	S		6,000.00	3,715.36	(-)2,284.64	respect of Compensation
2040	Social Welfare	Centres, Kashmir	•	,		
	0	961.82				Less expenditure against BE's in
	S	(-)97.14	864.68	691.23	(-)173.45	respect of salary, RRT and nil against LTC
		` '			()	Lic
2041		Centres, Jammu				ly to the proof
	0	1,270.44				Less expenditure against BE's in respect of salary
	S	(-)53.63	1,216.81	949.41	(-)267.40	, , , , , , , , , , , , , , , , , , , ,
2042	Homes for Des	titutes and Deserted	Women Nari Nike	tan, Kashmir		
	0	164.57				Less expenditure against BE's in respect of salary, Diet Expenses
	S	15.99	180.56	107.14	(-)73.42	respect of salary, Diet Expenses
2043	Homes for Des	titutes Nari Niketan	. Jammu	ļ		
20.0	0	302.28	,			Less expenditure against BE's
	S	(-)7.23	295.05	215.10	(-)79.96*	in respect of salary, Diet Expenses
104	~	` '		213.10	()//2.20	Expenses
104 0031		ed, Infirm and Destit	lute			
	Centrally Spon		. :			
0901		n plan for Senior Ci	uzens			Less expenditure against RE's in
	0	2 275 00	2 275 00	77.00	()2 200 00	respect of GIA
0000	S	2,275.00	2,275.00	75.00	(-)2,200.00	
	General	(O + P) (IGGG) II				
1101		on (OAP) (ISSS), Ka	ashmir			Less expenditure against BE's in
	0	56,121.53	50.445.50		() 4 2 5 2 5 2	respect of Pensionary Benefits
	S	4,025.00	60,146.53	55,887.74	(-)4,258.79	
2282	-	on (ISSS), Jammu	,	,		le e
	0	47,708.12				Less expenditure against BE's in respect of Pensionary Benefits
	S	3,366.94	51,075.06	46,255.02	(-)4,820.04	
2429	Aasra	· · · · · · · · · · · · · · · · · · ·		ļ		•
_	O	39.09				Less expenditure against BE's in
	S	15.13	54.22	14.06	(-)40.16	respect of GIA
800	Other Expendit		-	1	()	
0099	General					
1834		Border Area Project	33%			
1001	O	96.88				Less expenditure against BE's in
	S	9.99	106.87	81.58	(-)25.29	respect of State Share
03		l Assistance Progra		01.30	(-)23.29	
102		y Benefit Scheme	mme			
0031	Centrally Spon					
2387			Danaian Sahama			
	Indira Candle: 1					
2301	Indira Gandhi		Clision Scheme			Less expenditure against RE's in
2301	Indira Gandhi I O S	100.00	100.00	42.79	(-)57.21	Less expenditure against RE's in respect of pensionary benefits

^{*} Difference of ₹ 0.01 lakh due to machine rounding

				. 18- (Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
		0.777.74	(₹ in l	lakh)		
2235	Social Security					
03		l Assistance Program	nme			
102		y Benefit Scheme				
0031 2388	Centrally Spon	Sored Scheme National Old Age Pe	uncian Calama			
2300	O O	6,000.00	ension scheme			Less expenditure against RE's in
	S	345.00	6,345.00	4,170.38	(-)2,174.62	respect of pensionary benefits
2200			0,545.00	7,170.36	(-)2,174.02	
2389		ly Benefit Scheme				Less expenditure against RE's in
	O S	1,679.00 0.27	1,679.27	16.49	(-)1,662.78	respect of pensionary benefits and nil
			-	10.49	(-)1,002.78	GIA
2390		National Widow Per	sion Scheme			Ir the control
	0	300.00	200.00	100.00	()1/ - 00	Less expenditure against RE's in respect of pensionary benefits
	S		300.00	133.00	(-)167.00	
60	Other Social Se	ecurity and Welfare	Programmes	•		
800	Other Expendit	ture				
0031	Centrally Spon					
2251	Pre-Matric Sch	nolarship to Minorit	es			
	O	45.00				Nil expenditure against RE's in respect of GIA
	S		45.00	0.49	(-)44.51	oi diA
0099	General					
2046	Monitoring and	l Evaluation Cell, K	ashmir			
	О	50.08				Less expenditure against BE's in respect of salary and nil against LTC
	S	(-)2.03	48.05	19.89	(-)28.16	
2372	National Missi	on for Empowermer	t of Women (NME	W)		
	О	91.19				Nil expenditure against RE's in respect of GIA
	S	20.43	111.62	91.19	(-)20.43	oi GiA
2236	Nutrition					
02		Nutritious Foods ar	ıd Beverages			
101		on Programmes				
0031	Centrally Spon					
1287		d Development Sch	emes			ly the same
	0	5,359.24				Less expenditure against BE's in respect of salary, GIA,M&E and
	S	19,485.00	24,844.24	5,301.39	(-)19,542.85	Uniform
1288	National Nutrit					1
	O	48,881.00				Less expenditure against BE's in respect of salary, GIA, and nil M&S
	S	9,644.56	58,525.56	37,452.14	(-)21,073.42	, , , , , , , , , , , , , , , , , , ,
1815	Nutrition					
	О	24,000.00				Less expenditure against RE's in respect of GIA
	S	(-)3,019.11	20,980.89	1,298.68	(-)19,682.21	respect of On't
2339	*	Scheme for Empowe	rment of Adolescer	nt Girls		lv
	О	550.00				Less expenditure against RE's in respect of GIA
	S	(-)138.00	412.00	5.03	(-)406.97	1
0099	General					
1287		d Development Sch	emes	T.		I
	0	10,310.64			///	Less expenditure against BE's in respect of salary, RRT, M&E and nil
	S	602.54	10,913.18	9,378.51	(-)1,534.67	against LTC
1815	Nutrition (Posh	an Abhiyan)				
	О	450.00				Less expenditure against RE's in respect of GIA
	S	61.44	511.44	497.09	(-)14.35	respect of GIA

3	Saving was partly counterbalanced by the excess under the following Heads/ Schemes; reasons for which were not communicated [July 2022].							
Head	Total Grant/ Actual Excess(+) Remarks							
Heau			Appropriation	Expenditure	Excess(+)	Kemarks		
			(₹ in la					
2225	Welfare of Sche	duled Castes, Sch			sses and Minoriti	es		
03		Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Welfare of Backward Classes						
277	Education	rui u ciusses						
0099	General							
1080	Establishment of Markaz Bahboodi Khawteen Miskeen Bagh							
	О	161.95				Excess expenditure against RE's in		
	S	(-)7.27	154.68	246.43	(+)91.75	respect of GIA		
2235	Social Security	& Welfare						
02	Social Welfare							
102	Child Welfare							
0099	General							
2447	Integrated Child	Protection Scheme	e					
	О	400.59				Excess expenditure against RE's in respect of GIA and salary		
	S	49.41	450.00	594.14	(+)144.14	120poor of Off and Salary		
104		, Infirm and Destit	rute					
0099	General							
1109	State Social Welt							
	О	118.39				Excess expenditure against RE's in respect of State Share		
	S	48.90	167.29	190.58	(+)23.29	1		
4	-			ear under the follow	wing Heads/Schem	nes; reasons for which		
	were not commu	nicated [July 2022						
Head					Total Grant/	Remarks		
					Appropriation			
					(₹ in lakh)			
2070	Other Administr							
105	Special Commiss	sion of Enquiry						
0099	General	C W			07.00			
1791		State Commission for Women 97.00						
	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
2225		duled Castes, Sch	icuaica Tilbes, Oti	ier Backward Clas	sses and Minoriti	es		
80	General	-	iculicu Tribes, Oti	er Backward Cla	sses and Minoriti	es		
80 001	General Direction and Ad	lministration	iculicu Tribes, Oti	er Backward Cla	sses and Minoriti	es		
80 001 0031	General Direction and Ad Centrally Sponso	Iministration ored Scheme		er Backward Cla		es		
80 001 0031 0908	General Direction and Ad Centrally Sponso Protection of Civ	dministration ored Scheme vil rights Act 1955		er Backward Cla	344.00	es		
80 001 0031 0908 2235	General Direction and Ad Centrally Sponso Protection of Civ Social Security	dministration ored Scheme vil rights Act 1955		er Backward Cla		es		
80 001 0031 0908 2235 02	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare	Iministration ored Scheme vil rights Act 1955 & Welfare		er Backward Cla		es		
80 001 0031 0908 2235 02 001	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare Direction and Ad	Iministration ored Scheme vil rights Act 1955 & Welfare		er Backward Cla		es		
80 001 0031 0908 2235 02 001 0099	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare Direction and Ad General	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration		er Backward Cla	344.00	es		
80 001 0031 0908 2235 02 001 0099 0244	General Direction and Ad Centrally Sponso Protection of Civ Social Security Social Welfare Direction and Ad General Direction and Ad	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration		er Backward Cla		es		
80 001 0031 0908 2235 02 001 0099 0244 102	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare Direction and Ad General Direction and Ad Child Welfare	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration		er Backward Cla	344.00	es		
80 001 0031 0908 2235 02 001 0099 0244 102 0031	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare Direction and Ad General Direction and Ad Child Welfare Centrally Sponso	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration Iministration ored Scheme	and SC/ST (PA)	er Backward Cla	344.00	es		
80 001 0031 0908 2235 02 001 0099 0244 102	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare Direction and Ad General Direction and Ad Child Welfare Centrally Sponso Pre Matric Schol	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration Iministration ored Scheme arship to Students	and SC/ST (PA)	er Backward Cla	344.00 110.36	es		
80 001 0031 0908 2235 02 001 0099 0244 102 0031 0907 1832	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare Direction and Ad General Direction and Ad Child Welfare Centrally Sponso Pre Matric Schol	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration Iministration ored Scheme arship to Students as Minority Schola	and SC/ST (PA)	er Backward Cla	344.00 110.36	es		
80 001 0031 0908 2235 02 001 0099 0244 102 0031 0907	General Direction and Ad Centrally Sponso Protection of Civ Social Security Social Welfare Direction and Ad General Direction and Ad Child Welfare Centrally Sponso Pre Matric Schol Merit-Cum-Mear	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration Iministration ored Scheme arship to Students ars Minority Schola Padhauo	and SC/ST (PA)	er Backward Cla	110.36 10.00 100.00	es		
80 001 0031 0908 2235 02 001 0099 0244 102 0031 0907 1832 2443	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare Direction and Ad General Direction and Ad Child Welfare Centrally Sponso Pre Matric Schol Merit-Cum-Mear Beti Bachao Beti	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration Iministration ored Scheme arship to Students ars Minority Schola Padhauo	and SC/ST (PA)	er Backward Cla	110.36 10.00 100.00 50.00	es		
80 001 0031 0908 2235 02 001 0099 0244 102 0031 0907 1832 2443 2481	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare Direction and Ad General Direction and Ad Child Welfare Centrally Sponso Pre Matric Schol Merit-Cum-Mear Beti Bachao Beti National Creche	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration Iministration ored Scheme arship to Students ars Minority Schola i Padhauo Scheme	and SC/ST (PA)	er Backward Cla	110.36 10.00 100.00 50.00	es		
80 001 0031 0908 2235 02 001 0099 0244 102 0031 0907 1832 2443 2481 0099	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare Direction and Ad General Direction and Ad Child Welfare Centrally Sponso Pre Matric Schol Merit-Cum-Mear Beti Bachao Beti National Creche General National Creche	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration Iministration ored Scheme arship to Students ars Minority Schola i Padhauo Scheme	and SC/ST (PA)	er Backward Cla	110.36 10.00 100.00 50.00 1,000.00	es		
80 001 0031 0908 2235 02 001 0099 0244 102 0031 0907 1832 2443 2443 0099 2481	General Direction and Ad Centrally Sponso Protection of Civ Social Security of Social Welfare Direction and Ad General Direction and Ad Child Welfare Centrally Sponso Pre Matric Schol Merit-Cum-Mear Beti Bachao Beti National Creche General National Creche	Iministration ored Scheme vil rights Act 1955 & Welfare Iministration Iministration ored Scheme arship to Students as Minority Schola Padhauo Scheme Scheme luntary Organisati	and SC/ST (PA)	er Backward Cla	110.36 10.00 100.00 50.00 1,000.00	es		

				1 '4 (D)	1	reasons for which were	
5			eads/Schemes was in	icurred without Bud	igelary Provision	, reasons for which were	
	not communica	nted [July 2022].					
Head					Actual		
					Expenditure		
					(₹ in lakh)		
2235	Social Security						
60		ecurity and Welfare					
104		I Insurance scheme-	Government				
0099	General						
0313	Deposit Linked						
2236	Nutrition						
80	General						
800	Other Expendit	ture					
0099	General						
1839	Applied Nutriti	ion Programme Jami	mu		12.50		
			Capital				
6	In the Capital	Voted Section Supp	lementary provision	of ₹ 1,937.39 lakl	n proved injudici	ous as the expenditure di	
						aving of ₹ 12,385.32 lakh	
		*	· ·		-	aving 01 \ 12,505.52 laki	
	No portion of f	inal saving of ₹ 12	,385.32 lakh was ant	ticipated and surrer	idered.		
7	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communic						
/	_	orani occurred under	the following freats	s/ Schemes, reasons	s for which were	not communicated	
,	[July 2022].	Traint occurred under					
Head	_	stant occurred under	Total Grant/	Actual	Saving(-)		
	_	rant occurred under	Total Grant/ Appropriation	Actual Expenditure			
Head	[July 2022].		Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)	Remarks	
	[July 2022].		Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)		
Head 4225	[July 2022].	y on Welfare of Sch	Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)	Remarks	
Head 4225	[July 2022]. Capital Outlay Welfare of Scho	y on Welfare of Sch	Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)	Remarks	
Head 4225	[July 2022].	y on Welfare of Sch	Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)	Remarks	
Head 4225	Capital Outlay Welfare of Sche Economic Dev Centrally Spon	y on Welfare of Sch eduled Castes elopment	Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)	Remarks	
Head 4225 01 102	[July 2022]. Capital Outlay Welfare of Schole Economic Dev	y on Welfare of Sch eduled Castes elopment	Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)	Remarks	
Head 4225 01 102 0031	Capital Outlay Welfare of Sche Economic Dev Centrally Spon	y on Welfare of Sch eduled Castes elopment	Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)	Remarks asses and Minorities	
Head 4225 01 102 0031	Capital Outlay Welfare of Scho Economic Dev Centrally Spon SCA To SCSP	y on Welfare of Sch eduled Castes elopment sored Scheme	Total Grant/ Appropriation (₹ in la	Actual Expenditure kh)	Saving(-)	Remarks asses and Minorities	
Head 4225 01 102 0031	Capital Outlay Welfare of Sch Economic Dev Centrally Spon SCA To SCSP O S	y on Welfare of Scheduled Castes elopment sored Scheme 1,600.00 (-)636.00	Total Grant/ Appropriation (₹ in lai neduled Castes, Scho	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla	Remarks asses and Minorities	
Head 4225 01 102 0031 2243	Capital Outlas Welfare of Scho Economic Dev Centrally Spon SCA To SCSP O	y on Welfare of Sch eduled Castes elopment sored Scheme 1,600.00 (-)636.00	Total Grant/ Appropriation (₹ in lai neduled Castes, Scho	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla	Remarks asses and Minorities	
Head 4225 01 102 0031 2243	Capital Outlay Welfare of Sche Economic Dev Centrally Spon SCA To SCSP O Start Sche Scher Expendit Centrally Spon	y on Welfare of Scheduled Castes elopment sored Scheme 1,600.00 (-)636.00 ture sored Scheme	Total Grant/ Appropriation (₹ in la neduled Castes, School	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla	Remarks asses and Minorities	
Head 4225 01 102 0031 2243 800 0031	Capital Outlay Welfare of Sche Economic Dev Centrally Spon SCA To SCSP O Start Sche Scher Expendit Centrally Spon	y on Welfare of Sch eduled Castes elopment sored Scheme 1,600.00 (-)636.00	Total Grant/ Appropriation (₹ in la neduled Castes, School	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla	Remarks asses and Minorities	
Head 4225 01 102 0031 2243 800 0031	Capital Outlay Welfare of Scho Economic Dev Centrally Spon SCA To SCSP O SCA To SCSP Centrally Spon SCA To SCSP Other Expendit Centrally Spon Pradhan Mantr	y on Welfare of Scheduled Castes elopment sored Scheme 1,600.00 (-)636.00 ture sored Scheme i Aadarsh Gram Yoj 3,000.00	Total Grant/ Appropriation (₹ in lale and led Castes, School 964.00) ana (PMAGY)	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla (-)63.17	Remarks asses and Minorities Less expenditure against RE's in respect of works	
Head 4225 01 102 0031 2243 800 0031 2453	Capital Outlat Welfare of Scho Economic Dev Centrally Spon SCA To SCSP O S Other Expendit Centrally Spon Pradhan Mantr O S	y on Welfare of Scheduled Castes elopment sored Scheme 1,600.00 (-)636.00 ture sored Scheme i Aadarsh Gram Yoj 3,000.00 2,196.42	Total Grant/ Appropriation (₹ in la neduled Castes, School	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla	Remarks asses and Minorities Less expenditure against RE's in respect of works	
Head 4225 01 102 0031 2243 800 0031 2453	Capital Outlay Welfare of Sch Economic Dev Centrally Spon SCA To SCSP O SOther Expendit Centrally Spon Pradhan Mantr O S Welfare of Sch	y on Welfare of Scheduled Castes elopment sored Scheme 1,600.00 (-)636.00 ture sored Scheme i Aadarsh Gram Yoj 3,000.00 2,196.42 eduled Tribes	Total Grant/ Appropriation (₹ in lale and led Castes, School 964.00) ana (PMAGY)	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla (-)63.17	Remarks asses and Minorities Less expenditure against RE's in respect of works	
Head 4225 01 102 0031 2243 800 0031 2453 02 800	Capital Outlay Welfare of Sche Economic Dev Centrally Spon SCA To SCSP Other Expendit Centrally Spon Pradhan Mantr O S Welfare of Sche Other Expendit	y on Welfare of Scheduled Castes elopment sored Scheme 1,600.00 (-)636.00 ture sored Scheme i Aadarsh Gram Yoj 3,000.00 2,196.42 eduled Tribes	Total Grant/ Appropriation (₹ in lale and led Castes, School 964.00) ana (PMAGY)	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla (-)63.17	Remarks asses and Minorities Less expenditure against RE's in respect of works	
Head 4225 01 102 0031 2243 800 0031 2453 02 800 0011	Capital Outlay Welfare of Sche Economic Dev Centrally Spon SCA To SCSP Other Expendit Centrally Spon Pradhan Mantr O S Welfare of Sche Other Expendit	y on Welfare of Scheduled Castes elopment sored Scheme 1,600.00 (-)636.00 ture sored Scheme i Aadarsh Gram Yoj 3,000.00 2,196.42 eduled Tribes ture	Total Grant/ Appropriation (₹ in lale and led Castes, School 964.00) ana (PMAGY)	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla (-)63.17	Remarks asses and Minorities Less expenditure against RE's in respect of works	
Head 4225 01 102 0031 2243 800 0031 2453 02 800	Capital Outlay Welfare of Scho Economic Dev Centrally Spon SCA To SCSP O SCA To SCSP Other Expendit Centrally Spon Pradhan Mantr O S Welfare of Scho Other Expendit General SC/ST Develop	y on Welfare of Scheduled Castes elopment sored Scheme 1,600.00 (-)636.00 ture sored Scheme i Aadarsh Gram Yoj 3,000.00 2,196.42 eduled Tribes ture oment Corporation	Total Grant/ Appropriation (₹ in lale and led Castes, School 964.00) ana (PMAGY)	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla (-)63.17	Remarks asses and Minorities Less expenditure against RE's in respect of works	
Head 4225 01 102 0031 2243 800 0031 2453 02 800 0011	Capital Outlay Welfare of Sche Economic Dev Centrally Spon SCA To SCSP Other Expendit Centrally Spon Pradhan Mantr O S Welfare of Sche Other Expendit	y on Welfare of Scheduled Castes elopment sored Scheme 1,600.00 (-)636.00 ture sored Scheme i Aadarsh Gram Yoj 3,000.00 2,196.42 eduled Tribes ture	Total Grant/ Appropriation (₹ in lale and led Castes, School 964.00) ana (PMAGY)	Actual Expenditure kh) eduled Tribes, oth	Saving(-) er Backward Cla (-)63.17	Remarks asses and Minorities Less expenditure against RE's in respect of works Less expenditure against RE's in respect of works	

				18-(Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	T		(₹ in l	akh)		
4235	 	y on Social Security	and Welfare			
02	Social Welfare					
101	Welfare of Har					
0031	Centrally Spon					
2438		plementation of Pers	ons with Disability	,		I
	O	3,000.00				Less expenditure against RE's in respect of works
	S	686.35	3,686.35	239.79	(-)3,446.56	
102	Child Welfare					
0011	General					
2447	Integrated Chil	d Protection Scheme	2			
	O	520.00				Less expenditure against BE's in respect of works
	S		520.00	357.26	(-)162.74	respect of works
60	Other Social Se	ecurity and Welfare	Programmes			
800	Other Expendit	ure				
0011	General					
1382	State Plan					
	O	1,210.00				Less expenditure against RE's in
	S		1,210.00	882.36	(-)327.64	respect of works
4236	Capital Outlay	on Nutrition			•	
02	Distribution of	Nutritious Foods ar	nd Beverages			
800	Other Expendit					
0011	General					
1287	Integrated Chil	d Development Scho	emes			
	0	2,889.65				Less expenditure against RE's in
	S		2,889.65	2,686.66	(-)202.99	respect of works
8		n remained un-utilis	/			es; reasons for which were
	_	ited [July 2022].	, ₆ ,		8	,
Head		[)].			Total Grant/	Remarks
IIcuu					Appropriation	TOHA! KS
					(₹ in lakh)	
4225	Canital Outlay	v on Wolfgra of Sch	adulad Castes Sc	heduled Tribes Ot	,	asses and Minorities
7223	Capital Outla	y on wenare or ser	iculicu Casics, Sc.	iicuuicu Tribes, Ot	iici Dackwaiu Ci	asses and minorities
01	Welfare of Scho	adulad Casta				
283	Housing	eduled Caste				
0031		garad Cahama				
	Centrally Spon	f SC/OBC Hostels			290.62	
2244			J W-16		290.02	
4235		y on Social Security	and wellare			
02	Social Welfare					
101	Welfare of han	шсарреа				
0011	General				200.00	
0903	Prosthetic Aids				300.00	
4236	Capital Outlay		1 D			
02	·	Nutritious Foods ar	nd Beverages			
800	Other Expendit					
0031	Centrally Spon			1		T
1287	Integrated Chil	d Development Sch	eme		3,000.00	

GRANT NO. 19-HOUSING AND URBAN DEVELOPMENT DEPARTMENT

Revenue -

MAJOR HEAD

2217 Urban Development

ZZIT CIDAN DCVCIO	pinene			
		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	8,96,73,13			
Supplementary/				
Re-appropriation	19,73,04	9,16,46,17	7,55,77,99	(-)1,60,68,18
Amount surrendered d	uring the year			

Capital -

MAJOR HEADS

4216 Capital Outlay on Housing

4217	Capital Outlay	y on Urban Develo	nment			
Voted	Capital Outlay	on Ciban Develo	ment			
Origina	al	27,09,99,18				
	mentary/	21,09,99,10				
	propriation	1,71,95,02	28,81,94,20		6,60,41,01	(-)22,21,53,19
	nt surrendered di		20,01,94,20		0,00,41,01	(-)22,21,33,13
		iring the year				••
Notes a	and Comments		D	C4:		
1	In the Dayanus	Votad Section Su		ie Section	alsh muayad inividi	cious as the expenditure
1					1	ting in final saving of
		•				-
2		kh. No portion of fir				
2	_	•	occurred under th	ne following Head	Schemes; reason	ns for which were not
	communicated	[July 2022].			~	
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2217	Urban Develo					
03		elopment of Small a	nd Medium Towns			
001	Direction and A	Administration				
0099	General					
0999	Chief Town Pla			I		
	О	628.93				Less expenditure against BE's main
	S	(-)67.88	561.05	357.33	(-)203.72	in respect of salary
1148	Chief Architect					
	O	721.91				Less expenditure against BE's main
	S	(-)79.94	641.97	475.24	(-)166.73	in respect of salary
1149	Chief Town Pla	anner Jammu				
	O	598.69				Less expenditure against BE's main
	S	(-)18.99	579.70	460.08	(-)119.62	in respect of salary and office
						equipments and appliances
191	Assistance to L	ocal Bodies, Corpo	rations, Urban Deve	elopment Authoritie	s, Town Improvem	nent Boards etc.
0099	General	, , , , , , , , , , , , , , , , , , ,		•	•	
1298	Dal Developme	ent				
	O	3,250.00				Less expenditure against BE's
	S		3,250.00	1,908.04	(-)1,341.96	respect of Grant-in-aid.
1437	Jammu Munici		-,0100	-, 0.0 .	()-,- :100	
,	O	20,284.20				Less expenditure against BE's
	S	1,215.80	21,500.00	20,527.51	(-)972.49	respect of Grant-in-aid.
		1,215.00	21,500.00	20,527.51	()> (2:1)	

Haad			Total Grant/	. 19-(Contd.)	Caring()	Damaulya
Head				Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2217	III B I		(₹ in l	akn)		
2217 03	Urban Develo					
191		elopment of Small a		1	. Т І	4 D 1 4 -
		Local Bodies, Corpor	rations, Orban Deve	elopment Authoritie	s, 10wn improven	nent Boards etc.
0099	General	. 17				
1438	Srinagar Munic					Less expenditure against BE's in
	O		21 500 00	10.216.20	()2 102 00	respect of Grant-in-aid.
2401		1,026.00	21,500.00	18,316.20	(-)3,183.80	
2401		Livelihood Mission	1			Less expenditure against BE's in
	0	1,006.26	1,006,26	051.70	()154.54	respect of Grant-in-aid.
0.5	S		1,006.26	851.72	(-)154.54	
05		Development Scheme	S			
001	Direction and A	Administration				
0099	General	- · ·				
1139	Director Local	1	T			T
	0	283.35				Less expenditure against BE's mainly
	S	29.79	313.14	200.07	(-)113.07	in respect of salary and nil against LTC and RRT
						and KK1
1439	Director Local	Bodies Kashmir	T			T
	О	341.13				Less expenditure against BE's mainly
	S	39.36	380.49	199.00	(-)181.49	in respect of salary and nil against LTC
2200	G 11	D . D H				
2289		Drainage Division II				T
	0	875.77	502.50	605.50	()06.06	Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)92.19	783.58	687.52	(-)96.06	in respect of salary and in against LTC
2290		ainage Division Srin	agar			T
	О	2,292.21				Less expenditure against BE's mainly
	S	(-)80.09	2,212.12	1,977.14	(-)234.98	in respect of salary, Electric Charges and nil against LTC
						and in against 210
2291	City Drainage					
	О	1,597.63				Less expenditure against BE's mainly
	S	(-)207.40	1,390.23	1,083.33	(-)306.91*	in respect of salary and nil against LTC
2293	Sewerage and l	Drainage Division (V	WEST), Jammu			
	0	1,039.15	ŕ			Less expenditure against BE's mainly
	S	(-)86.39	952.76	894.68	(-)58.08	in respect of salary and nil against LTC
		, ,			` `	and Research and Survey
191	Assistance to L	ocal Bodies, Corpor	rations, Urban Deve	lopment Authoritie	s, Town Improven	nent Boards etc.
0099	General			•	•	
0725	Jammu Metro l	Region Developmen	t Authority			
	О		-			Less expenditure against BE's in
	S	77.90	77.90	69.90	(-)8.00	respect of Grant-in-aid.
2034		Institution Kashmir			() = = =	
	О	19,142.48				Less expenditure against BE's in
	S		19,142.48	15,310.43	(-)3,832.05	respect of Grant-in-aid.
2035		Institution Jammu	15,1 .20	10,0100	()5,052.05	!
	O O	14,574.64				Less expenditure against BE's in
	S	(-)344.04	14,230.60	10,317.99	(-)3,912.61	respect of Grant-in-aid.
80	General	(-)30-	17,230.00	10,517.77	()3,712.01	!
001	Direction and A	Administration				
0099	General	rammonanon				
1138	Chief Engineer	· HEED 18-K				
1130				ļ		T 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	O	467.69	2,888.23	2,165.16	(-)723.07	Less expenditure against BE's mainly in respect of salary, RRT, M&R and nil
	8	407.09	2,000.23	2,103.10	(-)/23.0/	against LTC
* Differen	ce of ₹ 0.01 lakh due to	maahina nayndina				l .

^{*} Difference of ₹ 0.01 lakh due to machine rounding

3	Entire provisio	n remained un utilia		veer under the follo	wing Head/Schem	es; reasons for which were
3		nt remained un-uum ated [July 2022].	sed illioughout the	year under the folio	wing Head/Schein	es, reasons for which were
Head	not communes	ateu [July 2022].			Total Grant/	
					(₹ in lakh)	
2217	Urban Develo		116 1 7			
03		relopment of Small a		4		. D. d
191		ocal Bodies, Corpor	rations, Urban Deve	elopment Authoritie	s, Iown Improven	nent Boards etc.
0099	General			<u> </u>	74.76	
1297	Urban Develop				74.76	
05		Development Scheme		-1 A41'4' -	. Т І	4 D 1 4 .
191		Local Bodies, Corpor	rations, Urban Deve	elopment Authoritie	s, Town Improven	nent Boards etc.
0099	General	D D 1			97.00	T
0724	Srinagar Metro	Region Developme	•	-1 C4°	87.90	
4	In the Conitel	Voted Coation Cum		al Section	lalch muarrad inive	licious as the expenditure
4						liting in final saving of
		lakh. No portion of				
	2,22,133.19	iakii. No portion or	ine imai saving of	(2,22,133.19 lakii \	vas anticipated an	a surremaerea.
5	Saving in the [July 2022].	Grant occurred unde	er the following He	eads/ Schemes; reas	ons for which we	re not communicated
Head	[[]-		Total Grant/	Actual	Saving(-)	Remarks
IICHU			Appropriation	Expenditure	Suving()	TCIIII KS
			(₹ in 1			
4216	Capital Outla	v on Housing	(\ III)	akii)		
01		esidential Buildings				
700	Other Housing					
0011	General					
0893	Other Housing	Schemes				
	O	185.00				Less expenditure against BE's
	S		185.00	60.38	(-)124.63	respect of works
80	General	<u> </u>			()	
800	Other Expendi	ture				
0011	General					
0893	Other Housing	Schemes				
	O	10,500.00				Less expenditure against BE's i
	S		10,470.00	6,735.00	(-)3,735.00	respect of works
0031	Centrally Spon	sored Scheme			,, .	
0893	Other Housing	Schemes (PMAY-U	J)			
	0	22,000.00				Less expenditure against BE's
	S	28,000.00	50,000.00	14,147.63	(-)35,852.37	respect of works
4217	Capital Outla	y on Urban Develo	oment			
60	Other Urban L	Development Scheme	S			
051	Construction	•				
0011	General					
3339	City Grants Jan	nmu				
	0	5,000.00				Less expenditure against BE's
	S		5,000.00	1,225.43	(-)3,774.57	respect of works
3340	City Grants Sri	nagar	, , , , , , , , , , , , , , , , , , ,			•
	0					Less expenditure against BE's
	S		5,000.00	15.75	(-)4,984.25	respect of works
		·	,			·

TT 1				. 19-(Conta.)	0 • ()	ъ .
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
4217	Carital Outlan	v on Unhan Davidon	(₹ in l	akn)		
03		y on Urban Develop elopment of Small an				
051	Construction	etopment of Smatt an	a Meatum Towns			
0011	General					
1296	ļ					
1290	Drainage O	2,250.00		1		Less expenditure against BE's in
	0	2,230.00	2,250.00	952.95	(-)1,297.05	respect of works
1297	Urban Develop	···	2,230.00	932.93	(-)1,297.03	
1297	Orban Develop	9,351.18		1		Less expenditure against BE's in
	0	(-)99.98	9,251.20	2,873.57	(-)6,377.63	respect of works
1298	Dal Developme		9,231.20	2,873.37	(-)0,377.03	
1298	O	15,000.00		1		Less expenditure against BE's in
	0	13,000.00	15,000.00	1,940.65	(-)13,059.35	respect of works
1299	Sewerage and I	·· ·	13,000.00	1,940.03	(-)15,059.55	
1299	O Sewerage and I	22,210.00		1		Less expenditure against BE's in
	0	22,210.00	22,210.00	1,415.13	(-)20,794.87	respect of works
0031	Centrally Spon		22,210.00	1,413.13	(-)20,794.87	
2401	, ,	Livelihood Mission				
2401	National Orban	900.00		1		Less expenditure against BE's in
	S	1,300.00	2,200.00	624.53	(-)1,575.47	respect of works
3337	Matching Share	,	2,200.00	024.33	(-)1,3/3.4/	
3337			<u> </u>			Less expenditure against BE's in
	0	11,064.00	11,064.00	3,200.00	(-)7,864.00	respect of works
191	A saistan sa ta I				() ,	ant Daamia ata
0011	General	ocal Bodies Corpora	tions Orban Deve	iopment Authorities	10wn Improvem	ent Boards etc.
1437	Jammu Munici					
1437	O	7,500.00	<u> </u>	T		Less expenditure against BE's in
	0	7,300.00	7,500.00	2,086.81	(-)5,413.19	respect of works
1438	Smin a con Mauric		7,300.00	2,080.81	(-)3,413.19	
1438	Srinagar Munic	9,000.00	<u> </u>			Less expenditure against BE's in
	0	9,000.00	9,000.00	1,262.29	(-)7,737.71	respect of works
800	Other Expendit		9,000.00	1,202.29	(-)/,/3/./1	
	General	ture				
2035	Local Bodies In	actitutions				
2033	O O	31,335.00		1		Less expenditure against BE's in
	S	31,333.00	31,335.00	2,412.61	(-)28,922.39	respect of Finance Commission Grants
			31,333.00	2,412.01	(-)28,922.39	
2428	Swachh Bharat	Mission				T
	О					Less expenditure against BE's in respect of works
	S	20,000.00	20,000.00	8,954.00	(-)11,046.00	respect of works
3338	Smart City		Т			I
	О	20,000.00				Less expenditure against BE's in respect of works
	S		20,000.00	454.28	(-)19,545.72	respect of works
0031	Centrally Spon					
2428	Swachh Bharat		<u>.</u>			
	О	5,500.00				Less expenditure against BE's in respect of works
	S	4,500.00	10,000.00	480.00	(-)9,520.00	respect or works

Grant No. 19-(Concld.)

				. 19-(Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation			
1015			(₹ in	lakh)		
4217		on Urban Develo				
03		elopment of Small a	nd Medium Towns			
800	Other Expendit					
0031	Centrally Spon	sored Scheme				
3338	Smart City	20,000,00				Less expenditure against BE's in
	O	20,000.00	20,000.00	6,800.00	(-)13,200.00	respect of works
6		n remained un utilis	.,		() /	es; reasons for which were
O	-	ited [July 2022].	ed unroughout the y	year under the follow	ing Heads/Schein	es, reasons for which were
Head	not communica	ited [July 2022].			Total Grant/	Domoules
неац					Appropriation	Remarks
				-	Appropriation (₹ in lakh)	
4216	Capital Outlay	on Housing			(VIII IIIKII)	
80	General	on Housing				
800	Other Expendit	ure				
0011	General					
3341		s/Mass Housing			10,000.00	
4217		y on Urban Develor	nment		10,000.00	
03		elopment of Small a				
051	Construction	or process				
0011	General					
2401		Livelihood Mission	1		100.00	
3337	Matching Share				1,229.00	
60		evelopment Scheme	S	ļ.	,	
190		Public Sector and or				
0011	General					
1301	Mass Rapid Tra	ansit Corp. Kashmir			500.00	
1302		ansit Corp. Jammu			500.00	
1316	Establishment of	of Transport Worksl	пор		15,000.00	
7	Review of T	ools and Plant Est	ablishment Charge	es of the Housing a	nd Urban Develo	pment Department:- The
	percentage of	expenditure on Esta	ablishment and To	ols and Plant to the	Works Outlay in	n the Housing and Urban
	Development I	Department during the	he year 2021-22 is	indicated below:		
Head o	of Account and	Works Outlay	Establishment			ε
Year			Charges	Establishment	Plant Charges	and Plant Charges to Works
				Charges to Works		Outlay
				Outlay		
	<u> </u>			(₹ in lakh)		
2217-U	Jrban Developn					
	2019-2020	163.02	36,058.61	22,119.13		
	2019-20	96.95	34,976.51	36,076.85		
	2020-21	668.64	98,047.25			
15.	2021-22	699.94	74,878.05	10,698.00		
4216-0	Capital Outlay			T		
	2019-2020	7,653.66				
<u> </u>	2019-20	522.91				
	2020-21	31.95				
1015 (2021-22	20,943.00				
4217-(on Urban Developn	nent	ı		
	2019-2020	38,806.85				
	2019-20	34,614.33				
	2020-21	53,708.32				
	2021-22	45,098.00				

 $\textbf{Note} \hbox{:} \ Figures \ in \ \textbf{bold} \ represent the \ figures \ of \ erstwhile \ state \ of \ J\&K.$

GRANT NO. 20-TOURISM DEPARTMENT

Revenue-

MAJOR HEAD

3452 Tourism

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	2,52,78,37			
Supplementary/				
Re-appropriation	(-)36,28,47	2,16,49,90	1,32,50,77	(-)83,99,13
Amount surrendered du	ring the year			

~ uppro	111011111111					
Re-app	propriation	(-)36,28,47	2,16,49,90		1,32,50,77	(-)83,99,13
Amour	nt surrendered d	uring the year				
Capita MAJO 5452	nl- OR HEAD Capital Outlay	y on Tourism				
Voted	•					
Origina	al	2,60,05,00				
	ementary/					
Re-app	propriation	(-)8,21,00	2,51,84,00		1,24,45,02	(-)1,27,38,98
Amour	nt surrendered d	uring the year				
Notes a	and Comments					
			Reveni	ie Section		
1	In the Revenu	e Voted Section C	Original provision	of ₹ 25,278.37 lak	h proved excessive	ve despite adjustment of
				n final saving of ₹	8,399.13 lakh. No	portion of final saving of
	₹ 8,399.13 lak	h was anticipated an	d surrendered.			
2	Significant sar communicated		occurred under the	he following Head	/ Schemes; reaso	ons for which were not
Head	1		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
3452	Tourism		•			
01	Tourist Infrasti	ructure				
101	Tourist Centre					
0099	General					
1121	Director Touris	sm, Kashmir				
	O	471.00				Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)35.14	435.86	325.96	(-)109.90	in respect of salary and ini against LTC
2277	Director Touris	sm. Jammu				
	О	486.80				Less expenditure against BE's mainly
	S	6.10	492.90	398.69	(-)94.21	in respect of salary, M&R and nil against LTC
102	Tourist Accon	l modation				ugumbi 21 c
0099	General	iniodation				
0474	Director Touris	sm Kashmir				
0 17 1	O	1,543.75				Less expenditure against BE's mainly
	S	(-)76.49	1,467.26	1,118.56	(-)348.70	in respect of salary, M&R and nil against LTC
2270	Director Touris	` '	1,107.20	1,110.00	()2 .0.70	agamot LIC
2278	O O	,	-	T		Less expenditure against BE's mainly
	S	(-)9.90	395.65	300.04	(-)95.61	in respect of salary, M&R and nil
		` '	393.03	300.04	(-)93.01	against LTC
800	Other Expendit	ture				
0099	General					
0118		ect Organisation		Т		I
	0				/	Less expenditure against BE's in respect of GIA
	S	4.00	1,304.00	975.00	(-)329.00	•

		I	Grant No.			I
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in la	kh)		
3452	Tourism					
01	Tourist Infrast					
800	Other Expendi	ture				
0099	General					
0650	Patnitop Devel	opment Authority	<u> </u>			T
	O	240.00				Less expenditure against BE's in respect of GIA
	S	22.00	262.00	242.64	(-)19.36	<u>F</u>
1120	Convention Co		1	1		
	О	1,760.95				Less expenditure against BE's in respect of GIA
	S	(-)49.95	1,711.00	1,538.80	(-)172.20	respect of SH1
1127	Gulmarg Proje	ct Organisation				
	О	855.00				Less expenditure against BE's in respect of GIA
	S	33.50	888.50	597.65	(-)290.85	respect of GIA
1932	Royal Spring C					
	О	650.00				Less expenditure against BE's in respect of GIA
	S	(-)2.00	648.00	599.45	(-)48.55	respect of GIA
80	General					
001	Direction and A	Administration				
0099	General					
0312	Direction and	Administration				
	О	7,200.00				Less expenditure against BE's in
	S	(-)3,000.00	4,200.00	388.17	(-)3,811.83	respect of Amarnath Yatra and nil against Adv. and Pub.
2183	Director Touris	em Iammu				ŭ
2103	O O	2,445.56				Less expenditure against BE's mainly
	S	(-)178.69	2,266.87	1,178.25	(-)1,088.62	in respect of Adv and Pub., M&R and
	5	(-)176.07	2,200.07	1,176.23	(-)1,000.02	nil against LTC
2184	Director Touris					
	O	3,399.50				Less expenditure against BE's mainly in respect of Adv and Pub.,M&R and
	S	28.08	3,427.58	2,097.04	(-)1,330.54	nil against LTC
104	Promotion and	Publicity				
0099	General	1 dollerty				
1115	Director Touris	m Kachmir				
1113	O O	532.00				Less expenditure against BE's mainly
	S		451.96	337.22	(-)114.74	
		<u> </u>	431.90	331.22	(-)114.74	against LTC
2279	Director Touris					Less expenditure against BE's mainly
	0	141.34				in respect of solory M&P and nil
	S	3.72	145.06	88.40	(-)56.66	against LTC
800	Other Expendi	ture				
0099	General					
2198	New Develop	ment Authorities				
	0	3,271.92				Less expenditure against BE's in
	S	(-)202.85				respect of GIA
	R	(-)58.07	3,011.00	2,198.96	(-)812.04	

	Ia :			1 0 11		0 111
3		•	by the excess under t	the following Head	Schemes; reason	s for which were not
	communicated	[July 2022].			Т	
Head			Total Grant/	Actual	Exeess(+)	Remarks
			Appropriation	Expenditure		
	1		(₹ in lal	kh)		
3452	Tourism					
01	Tourist Infrasti					
800	Other Expendit	ture				
0099	General					
2403	Jammu Tawi G	olf Course				
	O	200.00				Excess expenditure against BE's in respect of GIA
	S	(-)72.95				respect of GIV
	R	38.07	165.12	507.12	(+)342.00	
80	General					
800	Other Expendit	ture				
0099	General					
2091	Kokernag Dev	elopment Authority	,			
-	О	175.00				Excess expenditure against BE's in
	S	(-)38.16				respect of GIA
	R	20.00	156.84	206.84	(+)50.00	
	1	1	Capital	Section	` '	
4						ve despite adjustment o
				final saving of₹ 12	,738.98 lakh. No	portion of final saving o
	₹ 12,738.98 lal	kh was anticipated a	nd surrendered.			
5	Saving in the (Grant occurred unde	r the following Head	d/ Schemes; reason	s for which were	not communicated
			-			
Head	[July 2022].		Total Grant/	Actual		Remarks
Head				Actual	Saving(-)	Remarks
Head			Appropriation	Actual Expenditure		Remarks
	[July 2022].			Actual Expenditure		Remarks
5452			Appropriation	Actual Expenditure		Remarks
5452 80	[July 2022]. Capital Outlay General	y on Tourism	Appropriation	Actual Expenditure		Remarks
5452 80 800	[July 2022]. Capital Outlay	y on Tourism	Appropriation	Actual Expenditure		Remarks
5452 80 800 0011	Capital Outlay General Other Expendit General	y on Tourism ture	Appropriation	Actual Expenditure		Remarks
5452 80 800 0011 0457	Capital Outlay General Other Expendit General Tourism Depar	y on Tourism ture	Appropriation	Actual Expenditure		Remarks Less expenditure against BE's in
5452 80 800 0011	Capital Outlay General Other Expendit General Tourism Depar	y on Tourism ture tment 4,000.00	Appropriation (₹ in lak	Actual Expenditure kh)	Saving(-)	
5452 80 800 0011 0457	Capital Outlay General Other Expendit General Tourism Depar O S	y on Tourism ture tment 4,000.00 (-)950.00	Appropriation	Actual Expenditure		Less expenditure against BE's in
5452 80 800 0011 0457	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO	y on Tourism ture tment 4,000.00 (-)950.00 GI	Appropriation (₹ in lak	Actual Expenditure kh)	Saving(-) (-)1,770.19	Less expenditure against BE's in
5452 80 800 0011 0457	Capital Outlay General Other Expendit General Tourism Depar O S	y on Tourism ture tment 4,000.00 (-)950.00 GI 130.00	Appropriation (₹ in lab	Actual Expenditure kh)	Saving(-) (-)1,770.19	Less expenditure against BE's in respect of works
5452 80 800 0011 0457	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO	y on Tourism ture tment 4,000.00 (-)950.00 GI 130.00 20.00	Appropriation (₹ in lak	Actual Expenditure kh)	Saving(-) (-)1,770.19	Less expenditure against BE's in respect of works Less expenditure against BE's in
5452 80 800 0011 0457	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO S Patnitop Devel	y on Tourism ture tment 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority	Appropriation (₹ in lab	Actual Expenditure kh)	Saving(-) (-)1,770.19	Less expenditure against BE's in respect of works Less expenditure against BE's in
5452 80 800 0011 0457	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO	y on Tourism ture tment 4,000.00 (-)950.00 GI 130.00 20.00	Appropriation (₹ in lab 3,050.00	Actual Expenditure kh)	(-)1,770.19 (-)148.54	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works
5452 80 800 0011 0457 0646	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO O S Patnitop Develo	y on Tourism ture tment 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00	Appropriation (₹ in lab 3,050.00 150.00	Actual Expenditure kh)	Saving(-) (-)1,770.19	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in
5452 80 800 0011 0457 0646	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO S Patnitop Devel O S Tourism Deve	ture tment 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00 lopment Corporation	Appropriation (₹ in lab 3,050.00 150.00	Actual Expenditure kh)	(-)1,770.19 (-)148.54	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in
5452 80 800 0011 0457 0646	Capital Outlay General Other Expendit General Tourism Depar S S K I C C/SKIO O S Patnitop Devel O S Tourism Deve	y on Tourism ture tment 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00	Appropriation (₹ in lab 3,050.00 150.00	Actual Expenditure kh) 1,279.81 1.46	(-)148.54 (-)117.76	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works
5452 80 800 0011 0457 0646 0650	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO O S Patnitop Develo O S Tourism Deve	y on Tourism ture 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00 lopment Corporation 1,500.00	Appropriation (₹ in lab 3,050.00 150.00	Actual Expenditure kh)	(-)1,770.19 (-)148.54	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in
5452 80 800 0011 0457 0646 0650	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO O S Patnitop Devel O S Tourism Deve	y on Tourism ture 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00 lopment Corporation 1,500.00 s Plan	Appropriation (₹ in lab 3,050.00 150.00	Actual Expenditure kh) 1,279.81 1.46	(-)1,770.19 (-)148.54 (-)117.76	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in
5452 80 800 0011 0457	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO S Patnitop Devel O S Tourism Deve O S Tourism Works	y on Tourism ture tment 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00 lopment Corporation 1,500.00 s Plan 5,000.00	Appropriation (₹ in lab 3,050.00 150.00 450.00 1,500.00	1,279.81 1,279.81 1.46 332.24	(-)1,770.19 (-)148.54 (-)117.76	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works
5452 80 800 0011 0457 0646 0650 0651	Capital Outlay General Other Expendit General Tourism Depar O S S S K I C C/SKIO O S Patnitop Devel O S Tourism Devel O S Tourism Works O S	y on Tourism ture 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00 lopment Corporation 1,500.00 s Plan 5,000.00 460.00	Appropriation (₹ in lab 3,050.00 150.00	Actual Expenditure kh) 1,279.81 1.46	(-)1,770.19 (-)148.54 (-)117.76	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works
5452 80 800 0011 0457 0646 0650 0651	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO S Patnitop Devel O S Tourism Deve O S Tourism Works O S Director Touri	y on Tourism ture tment 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00 lopment Corporation 1,500.00 s Plan 5,000.00 460.00 sm, Kashmir	Appropriation (₹ in lab 3,050.00 150.00 450.00 1,500.00	1,279.81 1,279.81 1.46 332.24	(-)1,770.19 (-)148.54 (-)117.76	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works
5452 80 800 0011 0457 0646 0650 0651	Capital Outlay General Other Expendit General Tourism Depar O S S S K I C C/SKIO O S Patnitop Devel O S Tourism Devel O S Tourism Works O S	y on Tourism ture 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00 lopment Corporation 1,500.00 s Plan 5,000.00 460.00	Appropriation (₹ in lab 3,050.00 150.00 450.00 1,500.00 5,460.00	Actual Expenditure kh) 1,279.81 1.46 332.24 489.28	(-)1,770.19 (-)148.54 (-)117.76 (-)1,010.73*	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works
5452 80 800 0011 0457 0646 0650 0651 1115	Capital Outlay General Other Expendit General Tourism Depar O S S S K I C C/SKIO O S Patnitop Devel O S Tourism Deve O S Tourism Works O S Director Touri	y on Tourism ture 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00 lopment Corporation 1,500.00 s Plan 5,000.00 460.00 sm, Kashmir 3,400.00	Appropriation (₹ in lab 3,050.00 150.00 450.00 1,500.00	1,279.81 1,279.81 1.46 332.24	(-)1,770.19 (-)148.54 (-)117.76	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works
5452 80 800 0011 0457 0646 0650 0651 1115	Capital Outlay General Other Expendit General Tourism Depar O S S K I C C/SKIO O S Patnitop Devel O S Tourism Deve O S Tourism Works O S Director Touri O S Sonamarg Deve	y on Tourism ture 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00 lopment Corporation 1,500.00 s Plan 5,000.00 460.00 sm, Kashmir 3,400.00 elopment Authority	Appropriation (₹ in lab 3,050.00 150.00 450.00 1,500.00 5,460.00	Actual Expenditure kh) 1,279.81 1.46 332.24 489.28	(-)1,770.19 (-)148.54 (-)117.76 (-)1,010.73*	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works
5452 80 800 0011 0457 0646 0650	Capital Outlay General Other Expendit General Tourism Depar O S S S K I C C/SKIO O S Patnitop Devel O S Tourism Deve O S Tourism Works O S Director Touri	y on Tourism ture 4,000.00 (-)950.00 GI 130.00 20.00 opment Authority 450.00 lopment Corporation 1,500.00 s Plan 5,000.00 460.00 sm, Kashmir 3,400.00	Appropriation (₹ in lab 3,050.00 150.00 450.00 1,500.00 5,460.00	Actual Expenditure kh) 1,279.81 1.46 332.24 489.28	(-)1,770.19 (-)148.54 (-)117.76 (-)1,010.73*	Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works Less expenditure against BE's in respect of works

^{*} Difference of ₹ 0.01 lakh due to machine rounding

Grant No. 20-(Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	≎ u ,g()	11011111111
			(₹ in lak			
5452	Capital Outlay	on Tourism	(,		
80	General					
800	Other Expendit	ure				
0011	General					
1891	Pahalgam Deve	clopment Authority				
	0	800.00				Less expenditure against BE's in
	S		800.00	356.21	(-)443.79	respect of works
1892	Gulmarg Deve	lopment Authority				
	0	1,000.00				Less expenditure against BE's in
	S	(-)120.00	880.00	531.72	(-)348.28	respect of works
1932	Royal Spring G	folf Course				
	О	375.00				Less expenditure against BE's in
	S	(-)5.00	370.00	144.93	(-)225.07	respect of works
2091	Kokernag Deve	elopment Authority				
	О	400.00				Less expenditure against BE's in
	S		400.00	260.28	(-)139.72	respect of works
2183	Director Touris	m, Jammu				
	О	3,400.00				Less expenditure against BE's in
	S		3,400.00	1,056.77	(-)2,343.23	respect of works
2198	Other Develop	ment Authorities				
	О	3,000.00				Less expenditure against BE's in
	S	500.00	3,500.00	1,466.46	(-)2,033.54	respect of works
2403	Jammu Tawi G	olf Course				
	О	250.00				Less expenditure against BE's in
	S	(-)6.00	244.00	138.96	(-)105.04	respect of works
2405	Kashmir Golf C	Course				
	О	100.00				Less expenditure against BE's in
	S		100.00	40.00	(-)60.00	respect of works
2406	Shri Amar Nath	n Yatra				
	О	1,500.00				Less expenditure against BE's in
	S	(-)700.00	800.00	346.97	(-)453.03	respect of works

GRANT NO. 21-FOREST DEPARTMENT

Revenue-

MAJOR HEADS

2402 Soil and Water Conservation

2406 Forestry and Wild Life

3435 Ecology and Environment

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	15,33,99,51			
Supplementary/			11 50 00 00	
Re-appropriation	1,99,20	15,35,98,71	11,50,08,80	(-)3,85,89,91
Amount surrendered du	ring the year			

Capital-

MAJOR HEADS

- 4402 Capital Outlay on Soil and Water Conservation

 4406 Capital Outlay on Forestry and Wild Life
 5425 Capital Outlay on Other Scientific and Envir ontal Research

5425		y on Other Scientif	<u>ic and Environmer</u>	ntal Research				
Voted								
Origin	al	2,18,23,89						
Supple	ementary/				1,12,86,61			
Re-app	oropriation	(-)26,48,44	1,91,75,45		1,12,00,01	(-)78,88,84		
Amou	nt surrendered di	aring the year				••		
Notes	and Comments							
				ie Section				
1						ous as the expenditure did		
						nal saving of ₹ 38,589.91		
	lakh. No portio	n of final saving of	₹ 38,589.91 lakh w	vas anticipated and s	surrendered.			
2	Significant say	ving in the Grant	occurred under th	e following Heads/	Schemes; reaso	ons for which were not		
	communicated	[July 2022].		C				
Head		- <u> </u>	Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure	5.,			
			(₹ in la	akh)				
2402	Soil and Wate	r Conservation						
001	Direction and A	Administration						
0099	General							
1443	Directorate of Soil Conservation							
	O	4,523.41				Less expenditure against BE's mainly in respect of salary and nil against LTC		
	S	111.04	4,634.45	4,097.85	(-)536.60	and Purchase of Vehicle		
102	Soil Conservati	on						
0000								
0099	General							
0355		Conservation on W	ater Shed Basis					
	Soil and Water O	Conservation on W 2,609.02	ater Shed Basis			Less expenditure against BE's mainly		
	Soil and Water		ater Shed Basis 2,497.99	1,422.57	(-)1,075.42			
0355	Soil and Water O S	2,609.02 (-)111.03		1,422.57	(-)1,075.42			
0355 2406	Soil and Water O S Forestry and V	2,609.02 (-)111.03		1,422.57	(-)1,075.42			
0355 2406 <i>01</i>	Soil and Water O S Forestry and V Forestry	2,609.02 (-)111.03 Wild Life		1,422.57	(-)1,075.42			
0355 2406 <i>01</i> 001	Soil and Water O S Forestry and V Forestry Direction and A	2,609.02 (-)111.03 Wild Life		1,422.57	(-)1,075.42			
0355 2406 <i>01</i> 001 0099	Soil and Water O S Forestry and V Forestry Direction and A General	2,609.02 (-)111.03 Wild Life		1,422.57	(-)1,075.42			
0355 2406 <i>01</i> 001	Soil and Water O S Forestry and V Forestry Direction and A General Principal Chief	2,609.02 (-)111.03 Wild Life Administration Conservator		1,422.57	(-)1,075.42			
0355 2406 <i>01</i> 001 0099	Soil and Water O S Forestry and V Forestry Direction and A General	2,609.02 (-)111.03 Wild Life		1,422.57	(-)1,075.42 (-)16,709.46	in respect of salary and nil against LTC		

				. 21-(Contd.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2.40.6	I	T	(₹ in l	akh)		
2406	Forestry and V	Wild Life				
01	Forestry					
004 0099	Research General					
2177		Forest Research Inst				
21//	O O	1,697.99	nute			Less expenditure against BE's mainly
	S	(-)72.53	1,625.46	1,418.01*	(-)207.45	in respect of salary and nil against LTC
102		` '	1,023.40	1,410.01	(-)207.43	
102	Social and Farr	n Forestry				
0099	General	ъ				
2175		Protection Force				Less expenditure against BE's mainly
	0	14,029.68	15 422 92	12.466.04	()1 0(5 00	in respect of salary, RRT, Electric
	S	1,403.15	15,432.83	13,466.94	(-)1,965.89	Charges and nil against Purchase of Vehicle
2176	Director Social	Forestry				· · · · · · · · · · · · · · · · · · · ·
21/0	O O	11,736.72				Less expenditure against BE's mainly
	S	132.91	11,869.63	11,002.91	(-)866.72	in respect of salary, RRT and nil against LTC
			11,000.03	11,002.51	()000:72	against LTC
2357	Halqa Panchay		-	Т		Less expenditure against BE's mainly
	0	20.00	20.00	12.02	() 7 0 7	in respect of salary, Training and
	S	••	20.00	12.93	(-)7.07	Advertisement and Publicity
105	E . D 1					
105	Forest Produce					
0099	General					
0358	Forest Produce O	623.00				Less expenditure against BE's mainly
	S	(-)162.50	460.50	397.29	(-)63.21	in respect of Resin and Fire Wood
		` ′		391.29	(-)03.21	
02		Forestry and Wild I	Life			
110	Wild Life Prese	ervation				
0099	General	1 177'1 11' C				
0351		orestry and Wildlife				Less expenditure against BE's mainly
	O S	4,768.83	5,656.06	1 117 05	()1 200 21	in respect of salary, Honorarium and nil
	5	887.23	3,030.00	4,447.85	(-)1,208.21	against Furniture and Furnishings
04	Afforastation a	nd Ecology Develop	nmant			
103		atory Afforestation (
0099	General	atory ranorestation ((5011)			
2900	Compensatory	Afforestation				
	O	154.25				Less expenditure against BE's mainly
	S	124.34	278.59	174.85	(-)103.74	in respect of M&S and Works
2901		mpensatory Afforests		-,30	()	
2701	Additional Col.	186.00	uuOII			Less expenditure against BE's mainly
	S	(-)18.15	167.85	136.92	(-)30.93	in respect of M&S and Works
		` ´	107.03	130.92	(-)30.93	
2903		lue of Forest Land				Toronto diamento de Propieto de la
	0	15,949.47		0.011.51	//44	Less expenditure against BE's mainly in respect of M&S, M&R, Research
	S	5,182.23	21,131.70	9,964.31	(-)11,167.39	and Survey and Works
2004	NIDIV CD	14 27 3	D 1 W''11'' C			
2904		ted Areas (National	Parks, Wildlife, Sai	nctuaries) etc.		Less expenditure against BE's mainly
	0	1,946.22	2 120 57	1 ((2.01	() 4 (4 7 (in respect of M&S, M&R, Research
	S	182.35	2,128.57	1,663.81	(-)464.76	and Survey, Arms and Ammunition and Works
						TH OLES
* Differen	ce of ₹0.02 lakh due to	machina voundina				<u> </u>

^{*} Difference of ₹0.02 lakh due to machine rounding

		1	Grant No. 2				
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
2406	E1	W:1.1 T :C.	(₹ in lak	kh)			
2406 04	Forestry and						
04 103	Afforestation a	satory Afforestation (SC	74)				
0099	General	satory Afforestation (SC	λA)				
2905		ment Area Treatment P	0.00				
2903	O Calcill		an			Less expenditure against BE's mainly	
	S		491.93	67.92	(-)424.01	in respect of M&S and Works	
2006		(-)109.07	491.93	07.92	(-)424.01		
2906	Interest	251.00				Less expenditure against BE's mainly	
	O S	-	701.00	146.07	()554.02	in respect of Outsourcing of upkeep,	
	3	350.00	701.00	146.97	(-)554.03	works, Professional and Special Service charges	
2907	Integrated Wile	dlife Management Prog	ramme	I			
	О					Less expenditure against BE's mainly in respect of Outsourcing of upkeep,	
	S	209.37	1,829.12	586.79	(-)1,242.33	works, Research and Survey, M&S and nil against M&E	
3435	Ecology and F	Environment	1				
04		d Control of Pollution					
103		Air and Water Pollution	1				
0099	General						
2152	Pollution Cont	rol Board					
	O	3,315.58				Less expenditure against BE's mainly	
	S	756.42	4,072.00	2,357.50	(-)1,714.50	in respect of salary and nil against LT	
2179	Director Ecology Environment and Remote Sensing						
-117	0		Less expenditure against BE's mainly				
	S	909.59	1,001.10	796.88	(-)204.22	in respect of salary, TA and nil against LTC	
2353	Appellate Auth	nority Water and Air Po	llution				
	О					Less expenditure against BE's mainly	
	S		45.69	26.09	(-)19.60	in respect of salary	
3	Expenditure ur communicated		d/Scheme was incu	rred without Budge	etary Provision; re	easons for which were not	
Head		<u>. 7 </u>			Actual Expenditure	Remarks	
					(₹ in lakh)		
2406	Forestry and	Wild Life			, ,		
01	Forestry						
800	Other Expendi	ture					
0099	General						
2175		t Protection Force			1.08		
			Capital	Section			
4	₹ (-)2,648.44 1		nal provision of Grant resulting in	₹ 21,823.89 lakh		e despite adjustment of to portion of final saving	

5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated							
	[July 2022].		T-					
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
4.40.0	G 11 10 1	C 11 1377	(₹ in la	kh)				
4402		y on Soil and Wate	r Conservation					
102	Soil Conservat	ion						
0011	General	· /TT 1 ·)						
0266	Soil Conservati					Loss armonditure against DEta in		
	0	575.59	421.00	260.65	()151.05	Less expenditure against BE's in respect of works		
1100	S	(-)154.59	421.00	269.65	(-)151.35			
1406		y on Forestry and V	Vild Life					
01	Forestry							
101		ation, Development	and Regeneration					
0031	Centrally Spon							
0200		al (Green India Mis	sion)		1	Lace avanditure coninct DEb :-		
	0	5,000.00	5 000 00	2 2 2 2 2 =	() 6 (1 = 6 =	Less expenditure against BE's in respect of works		
100	S		5,000.00	2,382.05	(-)2,617.95			
102		ation, Development	and Regeneration					
0011	General							
2176	Director Social					r the same		
	O	1,075.33				Less expenditure against BE's in respect of works		
	S	(-)203.33	872.00	719.05	(-)152.95			
300	Other Expendit	ure						
0011	General							
0200	Forest Territori							
	О	1,936.69				Less expenditure against BE's in respect of works		
	S	(-)236.69	1,700.00	1,361.38	(-)338.62	respect of world		
)213	Wild life Preservation							
	О	430.00				Less expenditure against BE's in respect of works		
	S		430.00	354.36	(-)75.64	respect of works		
)434	Action Plan for	Conservation of W	ular lake					
	О	8,985.00				Less expenditure against BE's in respect of works		
	S	(-)2,000.00	6,985.00	5,399.15	(-)1,585.85	respect of works		
2175	Director Forest	Protection Force	·	·				
	O	404.16				Less expenditure against BE's in		
	S	(-)32.92	371.24	313.26	(-)57.98	respect of works		
2177	Director State I	Forest Research Inst	itute	•	•			
	О	155.26				Less expenditure against BE's in		
	S	(-)14.96	140.30	80.62	(-)59.68	respect of works		
0031	Centrally Spon	sored Scheme	•	•				
2295	Hokersar/Surin	sar/Mansar/Pangong	2					
	O					Less expenditure against BE's in		
	S	155.26	155.26	42.96	(-)112.30	respect of works		
02	Environmental	Forestry and Wild I	•	'	` /			
110	Wildlife	*	•					
0031	Centrally Spon	sored Scheme						
0213	Wild life Prese							
	O	872.00				Less expenditure against BE's in		
	S	0.2.00	972.00	872.00 197.43 (-)67-	(-)674.57	respect of works		

Grant No. 21-(Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks			
IIcau			Appropriation	Expenditure	Saving(-)	ixtilial Ks			
			Appropriation (₹ in l						
5425	Canital Outla	y on other Scientific							
208	Ecology & Env		und Environmen	tui Heseuren					
0011	General	C)							
2152	J&K Pollution	Control Board							
	О	100.00				Less expenditure against BE's in			
	S	16.00	116.00	49.66	(-)66.34	respect of works			
2153	Director Ecolo	gy, Environment and	Remote Sensing			•			
	0	175.77				Less expenditure against BE's in			
	S	(-)21.95	153.82	114.92	(-)38.90	respect of works			
6	Entire provisio	n remained un-utilise	ed throughout the y	ear under the follow	wing Head/Scheme	es; reasons for which were			
	not communica	ated [July 2022].							
Head					Total Grant/	Remarks			
					Appropriation				
					(₹ in lakh)				
4406		y on Forestry and V	Vild Life						
01	Forestry								
101		ration, Development	and Regeneration						
0031	Centrally Spon								
0201	National Action				1,297.83				
02		Forestry and Wild I	Life						
110	Wildlife								
0031	Centrally Spon					1			
0900	Nagar Van Sch				661.00				
7			ead/Scheme was in	curred without Bud	getary Provision; r	easons for which were not			
	communicated	[July 2022].							
Head					Actual				
					Expenditure				
					(₹ in lakh)				
4406		y on Forestry and V	Vild Life						
01	Forestry								
800	Other Expendi	ture							
0011	General								
2176	Director Social	l Forestry			2.12				

GRANT NO. 22-IRRIGATION AND FLOOD CONTROL DEPARTMENT

Revenue -

MAJOR HEADS

2700 Major Irrigation

2701 Medium Irrigation

2702 Minor Irrigation

2711 Flood Control and Drainage

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
		<u> </u>	(₹ in thousand)	
Voted				
Original	7,86,69,79			
Supplementary/				
Re-appropriation	(-)90,54,16	6,96,15,63	5,83,54,01	(-)1,12,61,62
Amount surrendered du	ring the year	•		

Capital -

MAJOR HEADS

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711	Capital Outlay	y on Flood Control	Projects			
Voted						
Origina	al	14,10,84,33				
Supple	mentary/					
Re-app	propriation	(-)6,41,64,88	7,69,19,45		1,25,22,23	(-)6,43,97,22
Amour	nt surrendered di	uring the year				
Notes a	and Comments					
	_			ie Section		
1						ive despite adjustment of
					₹ 11,261.62 lakh.	No portion of final saving
		lakh was anticipate				
2			occurred under th	ne following Heads	s/ Schemes; reason	ons for which were not
	communicated	[July 2022].		<u> </u>		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2700	Major Irrigati	on				
01	Ranbir Canal					
001	Direction and A	Administration				
0099	General					
0855	Irrigation, Jami					
	O	1,127.83				Less expenditure against BE's mainly in respect of salary, M&R and nil
	S	(-)86.03	1,041.80	800.72	(-)241.08	against LTC
2701	Medium Irrig					
04	Medium Irriga	tion - Non-Commerc	cial			
001	Direction and A	Administration				
0099	General					
0849	Irrigation, Kash			T-		
	O	6,056.98				Less expenditure against BE's mainly in respect of salary, M&R and nil
	S	(-)930.98	5,126.00	3,861.29	(-)1,264.71	against LTC
0855	Irrigation, Jami	nu				
	O	2,051.32				Less expenditure against BE's mainly in respect of salary, Elect. Charges,
	S	(-)157.46	1,893.86	1,028.46	(-)865.40	m respect of salary, Elect. Charges, M&R and nil against LTC
	1					

Head			Saving(-	Remarks		
Heau			Total Grant/ Appropriation	Actual Expenditure	Saving(-)	Kemarks
			Appropriation (₹ in l			
2701	Madium Inniae	.4: a.u.	(₹ 111 1)	акп)		
2701 <i>04</i>	Medium Irriga		.:1			
612	Tawi Lift Irrigat	tion - Non-Commerc	:tat			
		tion				
0099	General	C 1 D' ' ' 1 OCC	/T)			
0858		Sub Divisional Offi	ces (Jammu)			Less expenditure against BE's mainly
	O	1,941.50	1 007 50	1 502 12	()204.27	in respect of Elect. Charges, M&E,
	S	(-)134.00	1,807.50	1,503.13	(-)304.37	M&R
80	General					
001	Direction and A	Administration				
0099	General					
2360	State Water Re	sources Regulatory	Authority			T
	О	442.61				Less expenditure against BE's mainly in respect of salary, Professional and
	S	186.97	629.58	500.63	(-)128.95	Special Service Charges
2702	Minor Irrigati	on				
80	General					
001	Direction and A	Administration				
0099	General					
0342	Divisional and	Sub Divisional Offi	ces Irrigation, Jamn	nu		
	O	15,766.14				Less expenditure against BE's mainly
	S	(-)1,558.42	14,207.72	11,760.83	(-)2,446.89	in respect of salary, Electric Charges, M&R and nil against LTC
0045	D . T . I .					
0845		ation Complex, Jam	mu			Less expenditure against BE's mainly
	0	4,512.15	2.502.14	2 000 12	()(01.00	
	S	(-)810.01	3,702.14	3,008.12	(-)694.02	LTC
1448	Divisional and	Sub Divisional Offi	ces Irrigation, Kash	mir		
	О	31,927.31				Less expenditure against BE's mainly
	S	(-)4,285.86	27,641.45	24,614.89	(-)3,026.56	in respect of salary, M&E,, M&R and nil against LTC
2357	Halaa Danahari	-4				-
2337	Halqa Panchaya					Less expenditure against BE's mainly
	O	73.00	(2.00	25.16	()27.04	in respect of M&R
0=44	S	(-)10.00	63.00	25.16	(-)37.84	
2711	Flood Control	and Drainage				
01	Flood Control	. 1				
001	Direction and A	Administration				
0099	General	~ 1 5 1 1 1 2 2 2				
0858	i i	Sub Divisional Offi	ces (Jammu)			Less expenditure against BE's mainly
	0	4,289.41	4 400 50	2	()00000	in respect of salary M&R and nil
	S	199.09	4,488.50	3,551.54	(-)936.96	against LTC
1449	Flood Control I	Department, Kashmi	r			
	0	10,475.54				Less expenditure against BE's mainly
	S	(-)1,467.46	9,008.08	7,726.77	(-)1,281.31	in respect of salary, M&R, Med. Reimb. and nil against LTC
		` .				e e e e e e e e e e e e e e e e e e e
3	Entire provision	n remained un-utilis	sed throughout the	year under the follow	wing Head/Schem	e; reasons for which were
	-	ted [July 2022].			Č	
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in lakh)	
2701	Medium Irriga	ation			(, , , , , , , , , , , , , , , , , , ,	1
04		tion - Non-Commerc	rial			
612	Tawi Lift Irriga		****			
0099	General	MOII				
2357	Halqa Panchaya	at			6.00	
4331	Traiga rallellaya				0.00	<u> </u>

				Lection						
4	In the Conttal	Voted Castian Ori		I Section ₹ 1.41.094.22.1ala	h	va dannita adissaturt - f				
4	In the Capital Voted Section Original provision of ₹ 1,41,084.33 lakh proved excessive despite adjustment of ₹ (-) 64,164.88 lakh in Supplementary Grant resulting in final saving of ₹ 64,397.22 lakh. No portion of final									
		saving of \mathfrak{T} 64,397.22 lakh was anticipated and surrendered.								
			•							
5	Saving in the Grant occurred under the following Heads/ Schemes; reasons for which were not communicated									
	[July 2022].									
Head			Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
			(₹ in la	akh)						
4701	Capital Outlay	y on Medium Irriga	ation							
04	Medium Irriga	tion - Non-Commerc	cial							
001	Direction and A	Administration								
0011	General									
0435	Irrigation, Kasl	nmir								
	0	4,884.61				Less expenditure against BE's in				
	S	(-)2,435.63	2,448.98	813.91	(-)1,635.07	respect of works				
0855	Irrigation, Jami	(/ /	,		()) = = = = = =					
	0	4,005.24				Less expenditure against BE's in				
	S	11.00	4,016.24	387.68	(-)3,628.56	respect of works				
612	Ravi Tawi Irrig		1,010.21	307.00	()5,020.50					
0011	General	gation Seneme								
0840	Irrigation RTIC Jammu									
0010	O	2,668.09				Less expenditure against BE's in				
	8	(-)1,389.39	1,278.70	469.49	(-)809.21	respect of works				
4702	Capital Outles	y on Minor Irrigati	•	707.77	(-)007.21					
101	Surface Water	y on willor illigati	UII .							
0011	General									
1775	Minor Irrigatio	n Iommy								
1//3	O O	12,542.26	1			Less expenditure against BE's in				
	S	(-)1,227.26	11,315.00	1,614.89	(-)9,700.11	respect of works				
1776	Minor Irrigatio	() /	11,515.00	1,014.09	(-)9,700.11					
1//0		5,796.26				Less expenditure against BE's in				
	<u>O</u>	·	2 001 51	055.06	()1 025 55	respect of works				
0021	5	(-)2,914.75	2,881.51	955.96	(-)1,925.55					
0031	Centrally Spon									
1775	Minor Irrigatio		T			I ditint DEI in				
	0	5,336.92	0.000	200 1 -	()0.505.5=	Less expenditure against BE's in respect of works				
	S	3,663.08	9,000.00	308.15	(-)8,691.85	=				
1776	Minor Irrigatio			Г		r e e recent				
	0	6,395.00				Less expenditure against BE's in respect of works				
	S	3,605.00	10,000.00	3,385.25	(-)6,614.75	1				

Head			Total Grant/	Actual	Saving(-)	Remarks	
iicau			Appropriation	Expenditure	Saving(-)	Kemarks	
			(₹ in la				
4711	Capital Outla	y on Flood Control F)			
01	Flood Control	<i>y</i>	- J				
103	Civil Works						
0011	General						
1449	Flood Control	Department, Kashmir					
	О					Less expenditure against BE's in	
	S	(-)1,466.56	4,968.89	2,075.53	(-)2,893.36	respect of works	
1450	Flood Control	Department, Jammu	· · · · · · · · · · · · · · · · · · ·	<u> </u>			
	0					Less expenditure against BE's in	
	S	(-)9.37	8,265.90	2,287.74	(-)5,978.16	respect of works	
0031	Centrally Spon	sored Scheme	· · ·	<u> </u>			
1449	Flood Control,						
	0	4,500.00				Less expenditure against BE's in	
	S	(-)2,050.00	2,450.00	192.50	(-)2,257.50	respect of works	
1450	Flood Control, Jammu						
	0	4,244.32				Less expenditure against BE's in	
	S	(-)44.32	4,200.00	31.13	(-)4,168.87	respect of works	
6	Entire provisio	n remained un-utilise	d throughout the year	ar under the follow	ing Heads/Schem	es; reasons for which w	
	not communica	ated [July 2022].					
Head					Total Grant/	Remarks	
					Appropriation		
					(₹ in lakh)		
4701	Capital Outla	y on Medium Irrigat	ion	.			
04	Medium Irriga	tion - Non-Commerci	al				
612	Ravi Tawi Irrig	gation Scheme					
0031	Centrally Spon	sored Scheme					
0840	Irrigation RTIC	C Jammu			500.00		
80	General			•		•	
800	Other Expendi	ture					
0031	Centrally Spon	sored Scheme					
0435	Irrigation Kash	mir			637.00		
0855	Irrigation Jamn	nu			450.00		
4711	Capital Outla	y on Flood Control F	Projects				
01	Flood Control		-				
103	Civil Works						
0011	General						
1166	Flood Restorat	ion Works			14,507.23		
						•	

Suspense transactions: - The expenditure in this Grant includes nil under the Head "Suspense". An analysis of transaction accounted for under the Head in this Grant during 2021-2022 together with the Opening and Closing balances is given below:
Major Head of Account/ Particulars Opening Balance Debits Credits Closing Balance as on

Major Head of Account/	Particulars	Opening Balance	Debits	Credits	Closing Balance as o
		as on			31st March 202
		(01.04.2021)			
			lakh)		
	lium Irrigatio	n-			
Purc	hases				
		(-)60.663	-	-	(-)60.60
Stoc	k				
		246.355	-	-	246.3
Misc	e. P.W.				
Adva	ance	54.187	-	-	54.18
Wor	kshop				
Susp	ense	(-)0.270	-	-	(-)0.2
	Total	239.609	-	-	239.60
2702- Min	or Irrigation-				
	hases				
		(-)2.032	-	-	(-)2.03
Stoc	k				
		77.776	-	-	77.7
Misc	c. P.W.				
Adva	ance	36.190	-	-	36.19
Wor	kshop	-	-	-	
	ense				
	Total	111.934	_	_	111.93
2711- Floo	d Control and				
	hases				
		0.110	_	_	0.1
Stoc	k	,,,,,,			***
		207.00	_	_	207.0
Misc	e. P.W.	207,000			
Adv					
113		3.137	_	_	3.13
Wor	kshop	2.107			0.11
	ense	(-)0.003		_	(-)0.00
Susp	Total	210.244			210.24
4701- Can		Medium Irrigation	_		210.2
	hases	Wiedium Hingation			
1 tile	nases	(-) 202.400		_	(-) 202.4
Stoc	k	(-) 202.400			(-) 202.4
5100	K	296.279			296.2
Mice	c. P.W.	290.279	-	-	290.2
	ance	45.391		+	45.2
		45.391	-	+	45.3
	kshop	10 170		+	10.1
Susp	ense	18.160	-	-	18.1
	Total	157.430	-	-	157.4

Majo	or Head of Acc	ount/ Particulars	Opening Balance	Debits	Credits	Closing Balance as on
			as on			31st March 2022
		T	(01.04.2021)			
	4711-	Capital Outlay on	Flood Control Pro	ojects-		
		Purchases	-	-	-	-
				-	-	-
		Stock				< 0.0
		LC DIV	6.83	-	-	6.83
		Misc. P.W.	0.10			0.10
		Advance Workshop	0.12	-		0.12
		Suspense	-	-	-	-
		Total	6.95			6.95
8	Pavian of Too			he Irrigation and Fl	and Control Dena	ertment:- The percentage of
0			-	-		Flood Control Department
		022 is indicated be		ic works Outlay in	the irrigation and	riood Control Department
	Head of	Works	Establishment	Percentage of	Tools and	Percentage of Tools and
	count/Year	Outlay	Charges	Establishment	Plant Charges	
710	county I car	Outlay	Charges	Charges to	rant charges	Outlay
				Works Outlay		Outlay
			<i>(</i> ₹i:	n lakh)		
2700-	Major Irriga	tion-	(12			
	2019-2020	273.15	263.09	96.31	_	-
	2019-2020	59.14	272.67	461.06		
	2020-2021	404.27	364.83	90.24		
	2021-2022	90.32	710.40	786.54		
2701-	Medium Irrig	ation-		1		
	2019-2020	283.96	3,637.85	1,281.11	-	-
	2019-2020	439.28	2,281.26	519.31	-	-
	2020-2021	1,149.66	5,945.33	517.14		
	2021-2022	1,168.72	5,705.12	489.00		
2702-	Minor Irrigat	ion-				
	2019-2020	1,203.93	21,609.57	1,794.92	-	-
	2019-2020	656.81	15,529.63	2,364.40	-	-
	2020-2021	3,959.54	35,033.22	884.78		
	2021-2022	3,864.22	35,536.93	920.00		
2711-		and Drainage-	10	40.4.00		
	2019-2020	1,092.20	5,398.48	494.28	-	-
	2019-2020	576.83	4,075.28	706.50	-	-
	2020-2021	2,298.95	8,936.89	388.74		
4501	2021-2022	1,923.53	9,354.76	487.00		
4701-	•	y on Medium Irrig	ation-	Г		
	2019-2020 2019-2020	634.85	-	-	-	-
	2019-2020	403.98 1,091.92	_	-	-	
	2020-2021	1,091.92				
4702-		y on Minor Irrigat	ion			
7/04-	2019-2020	1,475.08	ivii			
	2019-2020	5,988.51	<u> </u>			<u>-</u>
	2020-2021	3,736.83	_	-		
	2021-2022	6,264.26				
4711-		y on Flood Control	Projects-	<u> </u>		
	2019-2020	5,866.77	-	_	-	-
	2019-2020	7,382.90	-	-	-	-
	2020-2021	8,284.54				
	2021-2022	4,586.89				
Note: Figur	res in bold pertain to th	e erstwhile state of Jammu an	d Kashmir.	.		

GRANT NO. 23-PUBLIC HEALTH ENGINEERING DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2215 Water Supply and Sanitation

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	18,37,53,00			
Supplementary/				
Re-appropriation	(-)5,90,01	18,31,62,99	17,00,76,16	(-)1,30,86,83
Amount surrendered du	ring the year			

Capital -

MAJOR HEAD

4215	Capital Outlay	y on Water Supply	and Sanitation				
Voted		,					
Origina	ıl	63,46,45,69					
Supple	mentary/						
Re-app	ropriation	(-)42,39,20,67	21,07,25,02		1,74,99,34	(-)19,32,25,68	
Amour	nt surrendered du		21,07,20,02		1,7 1,55,5 1	()13,82,28,88	
	and Comments					·	
			Revenu	ie Section			
1						sive despite adjustment of	
				final saving of ₹	13,086.83 lakh. No	o portion of final saving of	
		kh was anticipated a					
2	Significant say	ving in the Grant	occurred under th	ne following Heads	s/ Schemes; reaso	ons for which were not	
	communicated	[July 2022].					
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
	I		(₹ in l	akh)			
2055	Police						
117	Internal Securit	ty					
0099	General	7					
1002	O Public Health I	Engineering, Jammu 566.86				Less expenditure against BE's in	
	S	141.27	708.13	588.12	(-)120.01	respect of salary and nil against LTC	
2215	Ü		/00.13	366.12	(-)120.01		
01	Water Supply Water Supply	and Sanitation					
001	Direction and A	Administration					
0099	General	Kummstration					
0878		orate Jal Jeevan Mis	sion				
	O	154.23				Less expenditure against BE's in	
	S	(-)26.62	127.61	74.71	(-)52.90	respect of salary and nil against LTC	
1001	Public Health H	Engineering, Kashm	ir	Į.			
	O	88,105.60				Less expenditure against BE's in	
	S	317.43	88,423.03	81,969.88	(-)6,453.15	respect of salary, M&S, and nil against LTC	
1002	Public Health F	Engineering, Jammu	<u> </u>	Į.	-	!	
	O	94,681.31				Less expenditure against BE's in	
	S	(-)1,032.09	93,649.22	87,406.47	(-)6,242.75	respect of salary, M&R nil against LTC	
2357	Halqa Panchaya	at				1	
	O	150.00				Less expenditure against BE's in	
	S	••	150.00	51.80	(-)98.20	respect of M&R	

Appropriation Expenditure	3	Saving was pa	rtly counterbalanced	by the excess und	der the following H	ead/ Scheme; reas	ons for which were not
Appropriation Expenditure (₹ in lakh)		communicated	[July 2022].				
Total Grant Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022].	Head			Total Grant/	Actual	Excess(+)	Remarks
Delice Internal Security General				Appropriation	Expenditure		
Internal Security General				(₹ in 1	lakh)		
	2055	Police					
Internal Security	117	Internal Securit	ty				
Solution Solution	0099	General					
S 10.00 105.00 121.28 (+)16.28 respect of Tanker Service S 10.00 105.00 121.28 (+)16.28 respect of Tanker Service	0957	Internal Securit	ty				
S 10.00 105.00 121.28 (+)16.28		O	95.00				
In the Capital Voted Section Original provision of ₹ 6,34,645.69 lakh proved excessive despite adjustment of ₹ (-)4,23,920.67 lakh in Supplementary Grant resulting in final saving of ₹ 1,93,225.68 lakh. No portion of final saving of ₹ 1,93,225.68 lakh was anticipated and surrendered. Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022]. Head Total Grant/ Appropriation Expenditure (₹ in lakh) 101 Water Supply 102 Rural Water Supply 103 Q 58,898.69 Q 58,898.69 Q 54,547.00 Public Health Engineering Department, Kashmir O 54,547.00 S (-)92,228.00 S (-)92,228.00 Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022]. Total Grant/ Appropriation (₹ in lakh) Total Grant/ Appropriation (₹ in lakh) Public Health Engineering Department, Fammu O 54,547.00 S (-)92,228.00 S (-)92,228.00 Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022]. Total Grant/ Appropriation (₹ in lakh) Public Water Supply Remarks Public Capital Outlay on Water Supply and Sanitation Water Supply Qual Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00		S	10.00	105.00	121.28	(+)16.28	respect of Tanker Service
₹ (-)4,23,920.67 lakh in Supplementary Grant resulting in final saving of ₹ 1,93,225.68 lakh. No portion of final saving of ₹ 1,93,225.68 lakh was anticipated and surrendered. 5 Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022]. Head Total Grant/ Appropriation Expenditure (₹ in lakh) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 1001 General 1001 Public Health Engineering Department, Kashmir 0 58,898.69 Sole School Schome 1002 Public Health Engineering Department, Jammu 0 54,547.00 School School Schome 0 54,547.00 School School Schome 0 54,547.00 School School Schome 1002 Capital Outlay on Water Supply and Sanitation 6 Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022]. Head Total Grant/Appropriation (₹ in lakh) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 003 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00							
saving of ₹ 1,93,225.68 lakh was anticipated and surrendered. Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022]. Head	4		•			*	1 0
Saving in the Grant occurred under the following Head/ Schemes; reasons for which were not communicated [July 2022]. Head			* *	•		of ₹ 1,93,225.68 1	akh. No portion of final
Fluly 2022]. Head		saving of ₹ 1,93	3,225.68 lakh was a	nticipated and surr	endered.		
Total Grant/ Appropriation Expenditure (₹ in lakh)	5	Saving in the	Grant occurred und	er the following He	ead/ Schemes; reaso	ns for which were	not communicated
Appropriation Expenditure (₹ in lakh)		[July 2022].					
Capital Outlay on Water Supply	Head			Total Grant/	Actual	Saving(-)	Remarks
Capital Outlay on Water Supply Mater Supply				Appropriation	Expenditure		
01 Water Supply 102 Rural Water Supply 0011 General 1001 Public Health Engineering Department, Kashmir 0 58,898.69 Less expenditure against BE's in respect of Works 1002 Public Health Engineering Department, Jammu Cy3,547.00 Less expenditure against BE's in respect of Works 6 Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022]. Total Grant/Appropriation (₹ in lakh) Remarks 4215 Capital Outlay on Water Supply and Sanitation Water Supply 102 Rural Water Supply 031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00				(₹ in 1	lakh)		
102 Rural Water Supply	4215	Capital Outlay	y on Water Supply	and Sanitation			
Online Fublic Health Engineering Department, Kashmir	01						
1001 Public Health Engineering Department, Kashmir	102	Rural Water Su	ıpply				
O 58,898.69	0011	General					
S (-)33,694.29 25,204.40 8,606.77 (-)16,597.63 respect of Works 1002 Public Health Engineering Department, Jammu	1001	Public Health I	Engineering Departm	nent, Kashmir			
S (-)33,694.29 25,204.40 8,606.77 (-)16,597.63 Public Health Engineering Department, Jammu O 54,547.00 Less expenditure against BE's in respect of Works S (-)29,228.00 25,319.00 8,892.57 (-)16,426.43 Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022]. Head Total Grant/Appropriation (₹ in lakh) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply 0031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00		О	58,898.69				
Capital Outlay on Water Supply		S	(-)33,694.29	25,204.40	8,606.77	(-)16,597.63	respect of works
S (-)29,228.00 25,319.00 8,892.57 (-)16,426.43 respect of Works Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022]. Head Propriation (₹ in lakh) Capital Outlay on Water Supply and Sanitation Water Supply Rural Water Supply Centrally Sponsored Scheme Public Health Engineering Department, Kashmir 88,985.00	1002	Public Health I	Engineering Departn	nent, Jammu			
S (-)29,228.00 25,319.00 8,892.57 (-)16,426.43 Entire provision remained un-utilised throughout the year under the following Head/Schemes; reasons for which were not communicated [July 2022]. Head Total Grant/Appropriation (₹ in lakh) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply 1031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00		O	54,547.00				
not communicated [July 2022]. Head Total Grant/Appropriation (₹ in lakh) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply 0031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00		S	(-)29,228.00	25,319.00	8,892.57	(-)16,426.43	respect of works
Head Total Grant/Appropriation (₹ in lakh) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply 0031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00	6	Entire provision	n remained un-utilis	ed throughout the y	ear under the follow	ving Head/Scheme	s; reasons for which were
Appropriation (₹ in lakh) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply 0031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00		not communica	nted [July 2022].				
(₹ in lakh) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply 0031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00	Head					Total Grant/	Remarks
4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply 0031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00						Appropriation	
01 Water Supply 102 Rural Water Supply 0031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00							
01 Water Supply 102 Rural Water Supply 0031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00	4215	Capital Outlay	y on Water Supply	and Sanitation	-		
102 Rural Water Supply 0031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00	01						
0031 Centrally Sponsored Scheme 1001 Public Health Engineering Department, Kashmir 88,985.00	102		ıpply				
1001 Public Health Engineering Department, Kashmir 88,985.00	0031						
	1001			nent, Kashmir		88,985.00	
	1002					71,216.62	

Grant No. 23-(Concld.)

7						Suspense". An analysis of
			this Head in the G	rant during 2021-2	022 together with	the Opening and Closing
	balance is given					
Major	Head of Accoun	t/ Particulars	Opening Balance	Debits	Credits	Closing Balance as on
			as on 01.04.2021			31.03.2022
				(₹ in lakh)	
	Water Supply ar	nd Sanitation				
Purch	ases		72.75	-	-	72.75
Stock			2,486.62			2,486.62
			(-) 2,815.14			(-) 2,815.14
	llaneous Public V	Vorks Advance	254.75	-	-	254.75
	shop Suspense		(-)9.94	-	-	(-)9.94
Total			(+)2,804.18			(+)2,804.18
			(-) 2,815.14			(-) 2,815.14
		n Water Supply &			1	
Purch			(-)678.11	-	-	(-)678.11
Stock			405.27	-	-	405.27
	llaneous Public V	Vork Advance	94.05	-	-	94.05
	shop Suspense		0.01	-	-	0.01
Total			(-)178.78	-	-	(-)178.78
8						partment:- The percentage
	_			Plant bore to the W	orks Outlay in the	Public Health engineering
	Department dur	ring 2021-22 are inc	dicated below.			
	of Account and	Works Outlay	Establishment	Percentage of	Tools and Plant	Percentage of Tools and
Year			Charges	Establishment	Charges	Plant Charges to Works
				Charges to Works		Outlay
				Outlay		
			(₹ iı	n lakh)		
2215-	Water Supply a					
	2019-2020	4,676.29	87,826.63	1,878.12	-	-
	2019-20	1,708.56	56,109.94	3,284.05		
	2020-21	26,337.41	1,35,507.18	514.50		
	2021-22	28,029.98	1,41,336.78	505.00		
4215-	Capital Outlay o	on Water Supply &	Sanitation			
	2019-2020	10,144.18	-	-	-	-
	2019-20	36,513.55	-	-	-	-
	2020-21	31,128.36				
	2021-22	17,499.34				
·					<u>↓</u>	

Note: Figures in bold represent the figures of erstwhile state of J&K.

GRANT NO. 24-HOSPITALITY AND PROTOCOL DEPARTMENT

Revenue -

MAJOR HEADS

2055 Police

2059 Public Works

2070 Other Administrative Services

2216 Housing

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	2,91,02,95			
Supplementary/				
Re-appropriation	(-)53,25,07	2,37,77,88	1,73,25,02	(-)64,52,86
Amount surrendered du	ring the year	•		

Capital -

MAJOR HEAD

WIAJO 4059	OR HEAD Capital Outlav	y on Public Works				
Voted	•					
Origina	al	46,22,00				
Supple	mentary/					
Re-app	propriation	(-)23,54	45,98,46		23,30,78	(-)22,67,68
Amour	nt surrendered di	uring the year				
Notes a	and Comments					
				ue Section		
1	₹ (-)5,325.07 la		ry Grant resulting in			ive despite adjustment of o portion of final saving of
2	Significant sav	•			-	ons for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2055	Police					
117	Internal Securit	ty				
0099 0464	General	nissioner New Delh	•			
0464	Resident Comr	1,465.28	1			Less expenditure against BE's in
	S	218.24	1,683.52	1,508.46	(-)175.06	respect of salary and nil expenditure
1004		_	1,065.52	1,506.40	(-)173.00	against LTC
1824	Director Estate					Less expenditure against BE's in
	O	10,200.00	5 100 00	2.406.56	()1 (02 44	respect of Lease and Boarding Charges
	S	(-)5,100.00	5,100.00	3,496.56	(-)1,603.44	
2059	Public Works					
80	General					
103	Furnishings					
0099	General					
0459	Furnishing	1		Т		le di servici
	0	885.23		2 22 22		Less expenditure against BE's in respect of Furniture and Furnishing
	S		885.23	662.62	(-)222.61	-

Head			Total Grant/	Actual	Saving()	Remarks
пеац			Appropriation		Saving(-)	Kemarks
			Appropriation (₹ in la	Expenditure		
2070	Other Admini	strative Services	(\ 111 13	аки)		
800	Other Expendi					
0099	General	turc				
0464		nissioner New Delhi				
0404	O O					Less expenditure against BE's mainly
	S	(-)108.93	1,596.76	1,397.99	(-)198.77	in respect of salary and nil against
0.40.6		` '	1,370.70	1,377.77	(-)176.77	LTC
0486	Trade Agency					Less expenditure against BE's mainly
	0	130.16	120.20	90.20	()40.10	in respect of salary and nil against
	S	(-)0.78	129.38	80.20	(-)49.18	LTC
0790	Toshakhana	,				
	O					NIL expenditure against BE's in respect of t LTC
	S	3.40	64.80	53.97	(-)10.83	
0791		Protocol Departme	nt, Jammu	T		l
	O					Less expenditure against BE's mainly in respect of salary and nil against
	S	25.35	841.95	717.64	(-)124.31	LTC.
0792	Hospitality and	l Protocol Department	nt, Kashmir			
	O	755.65				Less expenditure against BE's mainly in respect of Electric Charges.
	S	375.75				in respect of Electric Charges.
	R	70.00	1,201.40	939.53	(-)261.87	
0793	Director Hospi	tality and Protocol				
	O	794.30				NIL expenditure against BE's in respect of t LTC
	S	(-)67.27				respect of t LTC
	R	(-)70.00	657.03	464.07	(-)192.96	
2216	Housing					
05	General Pool A	Accommodation				
001	Direction and A	Administration				
0099	General					
0417	Estates Divisio	n				
	О	3,213.98				Less expenditure against BE's mainly in respect of salary and nil against
	S	76.71	3,290.69	2,908.80	(-)381.89	LTC.
0583	Deputy Directo	or Estates				
	О	3,378.88				Less expenditure against BE's mainly
	S	(-)362.82	3,016.06	2,315.05	(-)701.01	in respect of salary and nil against LTC.
1824	Director Estate	s				
102.	O					Less expenditure against BE's mainly
	S		1,371.06	891.31	(-)479.75	in respect of salary and nil against LTC.
052		()	1,5,1.00	0,71.01	().,,,,,	LIC.
053	Maintenance a	nu Kepairs				
0099	General	ud Danains				
0481	Maintenance a			Т		Less expenditure against BE's mainly
	0		2.040.00	1 000 03	()2.051.17	in respect of M&R
	S	(-)260.00	3,940.00	1,888.83	(-)2,051.17	

Grant No. 24-(Concld.)

			Grant No.	24-(Colicia.)		
			Capita	l Section		
3	In the Capital	Voted Section O	riginal provision	of ₹ 4,622.00 lakl	n proved excessi	ve despite adjustment of
	₹ (-)23.54 lakh	in Supplementary	Grant resulting in	final saving of ₹ 2,	267.68 lakh . No	portion of final saving of
	₹ 2,267.68 lakl	h was anticipated and	d surrendered.			
4	Significant sa	ving in the Grant	occurred under	the following Hea	d/Schemes; reaso	ons for which were not
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
4059	Capital Outlay	y on Public Works				
60	Other Building	S				
800	Other Expendit	ture				
0011	General					
0464	Principal Resid	lent Commissioner N	New Delhi			
	0	222.00				Less expenditure against BE's in
	S	0.77	222.77	163.12	(-)59.65	respect of works component.
0793	Director Hospi	tality and Protocol	•			
	0	1,200.00				Less expenditure against BE's in
	S	(-)24.31	1,175.69	567.85	(-)607.84	respect of works component.
1824	Director Estate	S				
	0	3,200.00				Less expenditure against BE's in
	S		3,200.00	1,599.81	(-)1,600.19	respect of works component.

GRANT NO. 25-LABOUR, STATIONERY AND PRINTING DEPARTMENT

Revenue-

MAJOR HEADS

2058 Stationery and Printing

2230 Labour and Employment

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	97,82,41			
Supplementary/				
Re-appropriation	(-)2,24,99	95,57,42	81,22,50	(-)14,34,92
Amount surrendered d	uring the year			

Capital-

MAJOR HEADS

4058 Capital Outlay on Stationery and Printing

1250		y on Stationery and	0			
4250 Voted		y on Other Social S	ervices			
		(7.07.00	Г			
Origina		67,07,80				
	mentary/	()11.00.00	560500			()40.44.15
	propriation	(-)11,00,00	56,07,80		6,63,65	(-)49,44,15
	nt surrendered du	aring the year				••
Notes a	and Comments					
	T= -			ie Section		
1			•		*	e despite adjustment of
				final saving of $\stackrel{?}{\checkmark}$ 1	,434.92 lakh. No j	portion of final saving of
		n was anticipated an				
2	_	-	occurred under th	e following Heads	s/ Schemes; reason	ons for which were not
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2058	Stationery and	l Printing				
001	Direction and A	Administration				
0099	General					
1625	Director Station	nery and Supplies				
	O	258.51				Less expenditure against BE's mainly
	S	(-)19.35	239.16	212.25	(-)26.91	in respect of salary and nil in respect of LTC
101	Purchase and S	upply of Stationery	Stores			
0099	General	uppij er statientrj	200100			
1626	Stationery Dep	ot. Jammu				
1020	O	311.97				Less expenditure against BE's mainly
	S	(-)47.05	264.92	202.73	(-)62.19	in respect of salary and nil in respect of LTC
1627		()	201192	202175	()02.13	LIC
1027	Stationery Dep O	302.82				Less expenditure against BE's mainly
	S		272.11	217.41	()54.70	in respect of solory and nil in respect of
		(-)30.71	2/2.11	217.41	(-)54.70	LTC
103	Government Pr	esses				
0099	General					
1630	Ranbir Govern	ment Press, Jammu				
	O	2,349.16				Less expenditure against BE's mainly in respect of salary and nil in respect of
	S	(-)191.00	2,158.16	1,761.52	(-)396.64	LTC
1631	Government Pr	ess, Srinagar	'			
	О	2,080.79				Less expenditure against BE's mainly
	S	(-)314.93	1,765.86	1,467.37	(-)298.49	in respect of salary, Stationery and Printing and nil in respect of LTC
		()-	,	,,	()	
	I					<u> </u>

		T		. 25-(Contd.)		T
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	.		(₹ in l	akh)		
2230	Labour & Em	ployment				
01	Labour					
001	Direction and A	Administration				
0099	General					
1634	Regional Offic					
	0	1,543.20				Less expenditure against BE's mainly in respect of salary and nil in respect of
	S	82.18	1,625.38	1,090.57	(-)534.81	LTC
102		itions and Safety				
0099	General					
1638	Factories	1				T
	О					Less expenditure against BE's mainly in respect of salary and nil in respect of
	S	(-)1.00	218.70	110.55	(-)108.15	LTC
1639	District Labour	r Welfare Scheme				
	О	123.90				Less expenditure against BE's mainly in respect of salary and nil in respect of
	S	(-)1.30	122.60	41.70	(-)80.90	LTC
1640	Migratory Lab					T
	О	121.00				Less expenditure against BE's mainly in respect of salary and nil in respect of
	S	(-)3.50	117.50	81.14	(-)36.36	LTC
02	Employment Se					
001	Direction and A	Administration				
0099	General					
1641	Director Emplo	oyment				
	О	1,304.04				Less expenditure against BE's mainly in respect of salary, RRT and nil in
	S	158.46	1,462.50	994.64	(-)467.86	respect of LTC
1642	Employment E					
	О					Less expenditure against BE's mainly in respect of salary and nil in respect of
	S	132.18	840.50	587.42	(-)253.08	LTC
3	Saving was pa	rtly counterbalance	d by the excess und	der the following H	Head/ Scheme: reas	sons for which were not
_	communicated	•	J 3112222 WIN		, 100	
Head	1	[Total Grant/	Actual	Excess(+)	Remarks
			Appropriation	Expenditure	24000(1)	
			(₹ in l			
2230	Labour & Em	ınlovment	(11111)			I
01	Labour	.p5,				
001	Direction and A	Administration				
0099	General	. xammonanon				
1633	Labour Comm	issioner				
1033	O Committee		T			Excess expenditure against BE's mainly
	S		470.03	1,361.01	(+)890.98	in respect of OE
<u> </u>		11.03	7/0.03	1,501.01	(+)090.90	

Grant No. 25-(Concld.)

				25-(Concld.) I Section		
4			iginal provision of	`₹ 6,707.80 lakh		e despite adjustment of o portion of final saving
	of ₹ 4,944.15	lakh was anticipated	and surrendered.			
5	Saving in the C	Frant occurred under	the following Head	ls/ Schemes: reason	ns for which were	not communicated
-	[July 2022].			,		
Head	1		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	≎ u ∵ g ()	110111111111111111111111111111111111111
			(₹ in la			
4058	Capital Outlay	y on Stationery and	· · · · · · · · · · · · · · · · · · ·	,		
103	Government Pr					
0011	General					
1630	Government Pr	ess Jammu				
	O	50.00				Less expenditure against BE's in
	S	150.00	200.00	24.99	(-)175.01	respect of works
1631	Government Pr	ess, Srinagar	•			
	O	150.00				Less expenditure against BE's in
	S	50.00	200.00	87.93	(-)112.07	respect of works
4250	Capital Outlay	y on Other Social S	ervices	<u> </u>	•	
201	Labour					
0011	General					
1903	Labour					
	О	300.00				Less expenditure against BE's in
	S		300.00	145.21	(-)154.79	respect of works
203	Employment	•	•	•		
0011	General					
1642	Employment E	xchange				
	O	197.80				Less expenditure against BE's in
	S		197.80	32.85	(-)164.95	respect of works
1904	Employment	•		·		
	O	6,000.00				Less expenditure against BE's in
	S	(-)1,467.84	4,532.16	248.86	(-)4,283.30	respect of works
0031	Centrally Spon	sored Scheme	-			
0722	Modern Career	Centre				
	О					Less expenditure against BE's in respect of works
	S	167.84	167.84	123.81	(-)44.03	•
6			ed throughout the ye	ear under the follow	ving Head/Scheme	; reasons for which were
	not communica	ited [July 2022].				
Head					Total Grant/	Remarks
					Appropriation	
				†	(₹ in lakh)	
4058	Capital Outlay	y on Stationery and	Printing	<u></u>		
103	Government Pr	esses				
0011	General					
1625	Director Station	nery and Supplies			10.00	

GRANT NO. 26-FISHERIES DEPARTMENT

Revenue-MAJOR HEAD

2405 Fisheries

		Total Grant/	Actual	Excess (+)/		
		Appropriation	Expenditure	Saving (-)		
			(₹ in thousand)			
Voted						
Original	1,13,75,38					
Supplementary/						
Re-appropriation	(-)3,08,28	1,10,67,10	1,00,05,12	(-)10,61,98		
Amount surrendered d	Amount surrendered during the year					

Amou	nt surrendered di	uring the year			, , , , , , , , , , , , , , , , , , , ,	
Capita		uring the year				••
	OR HEAD					
	Capital Outlay	v on Fisheries				
Voted		y on risheries				
Origin		1.02.11.21				
		1,02,11,21				
	ementary/	(10.50	1 00 20 00		2.1.1.5 = 0	()55.12.20
	propriation	6,18,79	1,08,30,00		31,16,70	(-)77,13,30
	nt surrendered di	uring the year				••
Notes	and Comments					
	1			ue Section		
1					*	ive despite adjustment of
				n final saving of ₹	,061.98 lakh. No	portion of final saving of
	· · · · · · · · · · · · · · · · · · ·	h was anticipated an				
2	Significant sav [July 2022].	ing in the Grant occ	urred under the foll	owing Head/ Schem	e; reasons for whi	ch were not communicated
Head	•		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	3()	
			(₹ in 1			
2405	Fisheries			,		
001	Direction and A	Administration				
0099	General					
0997	Director Fisher	ries				
0,,,,	O	11,375.38				Less expenditure against BE's mainly
	S	(-)308.28	11,067.10	10,005.12	(-)1 061 98	in respect of salary and Nil expenditure against LTC Uniform
	5	()300.20	-		()1,001.50	against LTC Uniform
•	T			al Section		
3						s as the expenditure did
						ving of ₹ 7,713.30 lakh.
				cicipated and surreno		
4			occurred under the	ne following Head	Schemes; reason	ns for which were not
	communicated	[July 2022].				
Head	•		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure	3()	
			(₹ in 1			
4405	Capital Outla	v on Fisheries	•	,		
800	Other Expendit					
0011	General					
0904	Building Work	Programme				
0,0.	0	811.21				Less expenditure against BE's in
	S	(-)185.27	625.94	503.76	(-)122.18	respect of works
0031	Centrally Spon		023.74	303.70	(-)122.10	
0910		of Inland Water Fish	eries			
0710	O	1,100.00	101103			I Et ' DE'
	S	(-)198.31	901.69	705.77	(-)195.92	Less expenditure against BE's in respect of works
2462			901.09	/03.//	(-)193.92	1
2462	Blue Revolutio			T		
	0	8,300.00	0.202.27	1 007 17	()7 205 21	Less expenditure against BE's in respect of works
	S	1,002.37	9,302.37	1,907.16	(-)7,395.21	

GRANT NO. 27-HIGHER EDUCATION DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2203 Technical Education

2203	1 echnical Equ		Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	d)	
Voted						
Origin		13,65,23,59				
	ementary/					
	propriation	33,27,24	13,98,50,83		12,06,67,08	(-)1,91,83,75
	nt surrendered d	uring the year				••
Capita						
	OR HEAD					
4202	Capital Outlag	y on Education, Sp	orts, Art and Cult	ure		
Voted		10.40.00				
Origin		10,42,25,00				
	ementary/					
	propriation	(-)2,80,00,00	7,62,25,00		1,97,44,52	(-)5,64,80,48
	nt surrendered d	uring the year				
Notes :	and Comments					
	T			ie Section		
1						cious as the expenditure
						ting in final saving of
		kh. No portion of fi				
2			occurred under the	e following Heads/	Schemes; reason	ns for which were not
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	T=		(₹ in l	akh)		
2202	General Educ					
03		Higher Education				
001	Direction and A	Administration				
0099	General					
2407	•	tar Shiksha Abhiyar	1			Less expenditure against BE's in
	O		252.00	177.00	()175.70	respect of GIA
102	Assistance to U	(-)0.44	352.00	176.22	(-)175.78	
0099	General General	Iniversities				
2460	Cluster Univer	citios				
2400	O O					Less expenditure against BE's in
	S	10.00	1,238.69	962.73	(-)275.96	respect of GIA
103		olleges and Institute		302.73	(-)213.90	
0099	General	oneges and manute	<u>.</u>			
0534	Government D	egree Colleges				
0227	O O	71,233.93		T		Less expenditure against BE's mainly
	S	3,414.19	74,648.12	57,527.77	(-)17,120.35	in respect of salary, OE, Material and
		3,414.17	, 1,010.12	51,521.11	()11,120.33	Supplies and Electric Charges
	1					

		T		. 27-(Conta.)		T			
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in]	lakh)					
2202	General Educ								
03		Higher Education							
103	Government C	olleges and Institute	S						
0099	General								
2507	Principal GCE	T Safapora, Ganderb	oal						
	О	710.35				Less expenditure against BE's mainly			
	S	(-)102.29	608.06	286.91	(-)321.15	in respect of salary, Material and Supplies and Furniture and Furnishing			
2510	School of Arch	itecture Kashmir							
	0	458.79				Less expenditure against BE's in			
	S	(-)113.79	345.00	64.79	(-)280.21	respect of GIA			
2511	School of Arch	itecture Jammu			()=====				
	0	151.62				Less expenditure against BE's in			
	S	(-)37.62	114.00	75.81	(-)38.19	respect of GIA			
104	Assistance to N	Von-Government Co			()50.17				
0099	General	ton-government co	neges and mistitute	3					
0531		or other Colleges							
0331	Orant-III-Aid id	80.00				Less expenditure against BE's in			
			00.00	72.00	()10 00	respect of GIA			
0541	2	10.00	90.00	72.00	(-)18.00				
0541		e for Science & Con	imerce Srinagar			Loss armonditues against DEta in			
	0	2,644.92			//	Less expenditure against BE's in respect of GIA			
	S		2,644.92	2,247.69	(-)397.23	•			
2203	Technical Edu								
001	Direction and A	Administration							
0099	General								
2207	Principal GCE	·							
	О	2,623.29				Less expenditure against BE's mainly in respect of salary and nil against LTC			
	S	(-)281.28	2,342.01	1,787.84	(-)554.17	in respect of salary and ini against LTC			
	I.		Canit	al Section					
3	In the Capital	Voted Section Orig			nroved excessiv	re despite adjustment of			
		₹ (-) 28,000.00 lakh in Supplementary Grant resulting in final saving of ₹ 56,480.48 lakh. No portion of final saving of ₹ 56,480.48 lakh was anticipated and surrendered.							
4					for well-inly wearns and	ot communicated [July			
	2022].	Frant occurred unde							
Head			Total Grant/	Actual	Saving(-)	Remarks			
			Appropriation	Expenditure					
			(₹ in 1	lakh)					
4202	Capital Outla	y on Education, Sp	orts, Art and Cult	ure					
01	General Educa	tion							
203	University and	Higher Education							
0011	General								
0297		versity & Higher Ed	acation						
	О	· · · · · ·				Less expenditure against BE's in			
	S	(-)25,000.00	50,000.00	19,189.63	(-)30,810.37	respect of works			
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	- 0,000.00	,10,.00	()= 0,010.07				

Grant No. 27-(Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks			
		I	Appropriation	Expenditure					
			(₹ in la	akh)					
4202	Capital Outlay	y on Education, Sports	s, Art and Cultu	ire					
01	General Educa	tion							
203	University and	University and Higher Education							
0031	Centrally Spons	sored Scheme							
2407	RUSA								
	O	25,000.00				Less expenditure against BE's in respect of works			
	S	(-)3,000.00	22,000.00	491.69	(-)21,508.31	respect of works			
5	Entire provision	n remained un-utilised t	hroughout the ye	ear under the follow	ving Head/Scheme	es; reasons for which were			
	not communica	ited [July 2022].							
Head					Total Grant/	Remarks			
					Appropriation				
					(₹ in lakh)				
4202	Capital Outlay	on Education, Sports	, Art and Cultu	ire					
01	General Educa	tion							
203	University and	Higher Education							
0011	General								
0515	Construction				1,725.00				
2407	RUSA				2,500.00				
6	_		Scheme was inc	curred without Bud	getary Provision; r	easons for which were not			
	communicated	[July 2022].							
Head					Actual	Remarks			
					Expenditure				
					(₹ in lakh)				
4202	Capital Outlay	y on Education, Sports	, Art and Cultu	ıre					
02	Technical Educ	cation							
104	Polytechnics								
0031	Centrally Spons	sored Scheme							
2274	Modernisation	of Polytechnics			63.20				

GRANT NO. 28-RURAL DEVELOPMENT DEPARTMENT

Revenue-

MAJOR HEADS

2236 Nutrition

2501 Special Programmes for Rural Development

2515 Other Rural Development Programmes

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	7,14,61,46			
Supplementary/				
Re-appropriation	(-)28,59,99	6,86,01,47	5,22,70,23	(-)1,63,31,24
Amount surrendered du	ring the year	-		

Capital-

MAJOR HEAD

4515 Capital Outlay on Other Rural Development Programmes

Voted						
Origina	al	48,16,70,39				
Supple	mentary/					
Re-app	propriation	(-)5,16,25,49	43,00,44,90		12,67,64,97	(-)30,32,79,93
Amour	nt surrendered du	ring the year				••
Notes a	and Comments					
				ie Section		
1			•		*	ve despite adjustment of
				in final saving of 3	₹ 16,331.24 lakh. 1	No portion of final saving
	of ₹ 16,331.24	lakh was anticipate	ed and surrendered.			
2			occurred under th	e following Heads	s/ Schemes; reaso	ns for which were not
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in 1	akh)		
2236	Nutrition					
80	General					
800	Other Expendit	ure				
0099	General					
1839	Applied Nutriti	on Programme Jam	mu			
	О	1,034.62				Less expenditure against BE's mainly in respect of salary and NIL against
	S	(-)14.03	1,020.59	525.25	(-)495.34	LTC
2501	Special Progra	mmes for Rural D	evelopment			
04	Integrated Rure	al Energy Planning	Programme			
105	Project Implem	entation				
0031	Centrally Spons	sored Scheme				
1956	D R D A					
	O	200.00				Less expenditure against BE's in respect of GIA
	S	1,200.00	1,400.00	817.53	(-)582.48*	In respect of GIA
0099	General					
0003	IRDP Jammu					
	О	2,953.45				Less expenditure against BE's mainly in respect of salary and NIL against
	S	(-)648.45	2,305.00	1,353.53	(-)951.47	LTC
0004	IRDP Kashmir	l				
	O	2,291.57				Less expenditure against BE's mainly
	S	(-)338.06	1,953.51	1,209.22	(-)744.29	in respect of salary and NIL against LTC
* Difference	ce of ₹ 0.01 lakh due to	machine rounding				

^{*} Difference of ₹ 0.01 lakh due to machine rounding

		T		. 28-(Conta.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
•=04	la		(₹ in 1	lakh)		
2501		ammes for Rural D				
04		al Energy Planning	Programme			
105 0099	Project Implem	ientation				
0099	General Rural Sanitatio					
0230	O C	390.59				Less expenditure against BE's mainly
	S	(-)24.48	366.11	247.86	(-)118.25	in recognited af colour and MII against
		` ′		247.80	(-)116.23	LTC
2515		Development Progr	ammes			
001	Direction and A	Administration				
0099	General		/ 1 · \			
0029		missioner Developm	ent (Kashmir)			I dia i DEL il-
	0	170.55	21.4.20	06.55	()215.45	Less expenditure against BE's mainly in respect of salary and NIL against
	S	143.65	314.20	96.75	(-)217.45	LTC
0055	Agriculture Pro	oduction Officers/B.	D.Os (Kashmir)			
	O	12,958.59				Less expenditure against BE's mainly in respect of salary, M&R, Electric
	S	(-)2,553.76	10,404.83	8,028.67	(-)2,376.16	Charges and NIL against LTC
0105	Agriculture Pro	oduction Officers/B.	D.Os (Jammu)	Ī		le
		14,830.91				Less expenditure against BE's mainly in respect of salary, M&R and NIL
	S	(-)1,656.67	13,174.24	8,483.72	(-)4,690.52	against LTC
2357	Halqa Panchay	at		•		
	0	18.00				Less expenditure against BE's mainly
	S		18.00	3.83	(-)14.17	in respect of M&R
101	Panchayati Raj	•		•		
0099	General					
1519	Panchayat Elec					
	О	630.00				Less expenditure against BE's mainly in respect of compensation and NIL
	S		630.00	25.00	(-)605.00	against RRT and Panchyat Elections
102	Community De	evelopment				
0099	General					
0051	•	evelopment and Pan	chayats, Kashmir			ly the same of
	0					Less expenditure against BE's mainly in respect of salary, RRT and NIL
	S	442.78	16,387.13	15,029.39	(-)1,357.74	against LTC
0107	Bench Mark Su					
	0	35.67				Less expenditure against BE's mainly in respect of salary and NIL against
	S	(-)8.32	27.35	21.86	(-)5.49	LTC
0109	Assistant Com	missioner Developn	ent, Jammu			
	0	449.98	,			Less expenditure against BE's mainly
	S	131.90	581.88	387.32	(-)194.56	in respect of salary and NIL against LTC
0111		Development (Jamr				
0111	O O	373.91	iiu)			Less expenditure against BE's mainly
	S	25.95	399.86	297.89	(-)101.97	in respect of salary and NIL against
0110				291.89	(-)101.97	LTC
0118		Development (Kash	mır)			Lass avanditure assingt DEL
	0	334.80	444.44	252.25	()100.00	Less expenditure against BE's mainly in respect of salary and NIL against
	S	106.66	441.46	252.37	(-)189.09	LTC, M&R, and Furniture and
						Furnishings

				. 28-(Conta.)		T
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2515	O.I. D. I.F	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	(₹ in]	lakh)		
2515		Development Progr	ammes			
102 0099	Community De	evelopment				
0099	General	evelopment and Pan	ahayata Jammu			
03/6	Ommunity De	7,845.67	cnayais, Jammu			Less expenditure against BE's mainly
	S	(-)81.61	7,764.06	6,856.56	(-)907.50	in respect of salary, honorarium and
		` /	7,704.00	0,850.50	(-)307.30	NIL against LTC
0574		urvey (Kashmir)		· · · · · · · · · · · · · · · · · · ·		Ir to the same of
	0	46.77				Less expenditure against BE's mainly in respect of salary and NIL against
000	S	6.91	53.68	29.83	(-)23.85	LTC
800	Other Expendit	ture				
0099	General					
0097		ring Department (Jan	nmu)			Less expenditure against BE's mainly
	0	3,294.12	2 150 40	1.040.16	()1 220 22	in respect of salary, honorarium and
	S	(-)115.64	3,178.48	1,848.16	(-)1,330.32	NIL against LTC
0099	District Pancha	yat Officer Jammu		•		
	0	3,205.50				Less expenditure against BE's mainly
	S	354.65	3,560.15	3,373.78	(-)186.37	in respect of salary, honorarium and NIL against LTC
0487	Rural Engineer	ring Department (Ka	shmir)			
0.07	0	1,005.39				Less expenditure against BE's mainly
	S	237.63	1,243.02	693.53	(-)549.49	in respect of salary and NIL against LTC, honorarium
0549	District Donals				()	LTC, nonorarium
0548		yat Officer, Kashmi	ır	<u> </u>		Less expenditure against BE's mainly
	O	3,427.02	3,357.92	2 (99 22	()660.60	in respect of salary, honorarium and
		(-)69.10	*	2,688.32	(-)669.60	NIL against LTC
3			ed throughout the y	ear under the follow	ving Head/Scheme	e; reasons for which were
	not communica	ated [July 2022].		T		T
Head					Total Grant/	Remarks
					Appropriation	
•=04		4 5 15			(₹ in lakh)	
2501		ammes for Rural D				
04		al Energy Planning	Programme			
105	Project Implem	nentation				
0099	General				20.00	
1956	D R D A		<u> </u>	10 4	20.00	
4	In the Conitel	Voted Section Ori	capital provision of	al Section ₹ 4.81.670.20.10kg	h proved exacciv	ve despite adjustment of
4						akh. No portion of final
		03,279.93 lakh was			51 \ 5,05,279.95	akii. No portion of final
5		Grant occurred unde			a for which wor	nat communicated
3	[July 2022].	Frant occurred unde	er the following He	ad/ Schemes; reason	is for which were	not communicated
TT 1	[July 2022].		T. 1.C. //	A 4 1	6 • ()	D
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
1515	Canital Outle	y on Other Dunc! D	(₹ in l			
4515		y on Other Rural D	vevelopment Progr	rainmes		
101	Panchayati Raj General					
0011		violanment and Dan	ahayata			
0051	•	evelopment and Pan	unayats	I		Less expenditure against BE's in
	0	1,00,000.00	1,00,000.00	65,656.03	(-)34,343.97	respect of works
	S		1,00,000.00	05,050.05	(-)34,343.97	

Grant No. 28-(Contd.)

			Grant No. 2	20-(Conta.)		1
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in la			
4515		on Other Rural Dev	elopment Progra	mmes		
102	Community De	velopment				
0011	General					
0230	Rural Sanitation	1				
	О	7,234.80				Less expenditure against BE's in respect of works
	S	(-)4,319.59	2,915.21	660.51	(-)2,254.70	respect of works
0384	Community De	velopment, Jammu				
	О	4,290.00				Less expenditure against BE's in respect of works
	S		4,290.00	2,036.30	(-)2,253.70	respect of works
0704	Community De	velopment, Kashmir				
	О	4,246.00				Less expenditure against BE's in respect of works
	S		4,246.00	2,198.42	(-)2,047.58	respect of works
0031	Centrally Spons					
0230	Rural Sanitation			<u> </u>		
	О	65,113.08				Less expenditure against BE's in respect of works
	S	(-)38,876.23	26,236.85	5,944.58	(-)20,292.27	respect of works
103	Rural Developn	nent				
0011	General					
2143	National Rural	Employment Guarante	ee Scheme			
	O	20,000.00				Less expenditure against BE's in respect of works
	S	(-)9,767.40	10,232.60	2,171.73	(-)8,060.87	respect of works
2376	National Rural	Livelihood Mission				
	O	1,167.00				Less expenditure against BE's in
	S	527.88	1,694.88	1,167.00	(-)527.88	respect of GIA
2377	Rajiv Gandhi Sa	ash. Abhiyan				
	O	1,711.05				Less expenditure against BE's in
	S	1,100.05	2,811.10	444.43	(-)2,366.67	respect of works
2468	PMAY-G					
	О	31,000.00				Less expenditure against BE's in
	S	(-)17,969.00	13,031.00	3,470.17	(-)9,560.83	respect of works
0031	Centrally Spons	ored Scheme				
0871	Integrated Water	r Shed Development				
	О	12,690.00				Less expenditure against BE's in
	S		12,690.00	4,311.99	(-)8,378.01	respect of works
2143	National Rural	Employment Guarante	ee Scheme			
	О	50,000.00				Less expenditure against BE's in
	S	20,000.01	70,000.01	9,556.85	(-)60,443.16	respect of works
2377	Rajiv Gandhi Sa	•	•	- 1		-
	O	15,399.42				Less expenditure against BE's in
	S	8,831.83	24,231.25	4,000.00	(-)20,231.25	respect of works
2468	P M A Y-G	,	· ·	<u> </u>	`	•
	О	89,428.04				Less expenditure against BE's in
	S	27,850.96	1,17,279.00	12,342.60	(-)1,04,936.40	respect of works
2473	Himayat	7	, ,) * <u> </u>	<u> </u>	L
	O	62,031.00				Less expenditure against BE's in
	S	(-)43,804.00	18,227.00 520.17 (-)17,706	(-)17,706.83	respect of works	
	<u> </u>	() .5,00 1.00	10,227.00	520.17	() = 1,100.03	l .

Grant No. 28-(Concld.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l			
4515	Capital Outlay	y on Other Rural Deve	elopment Progr	ammes		•
800	Other Expendit	ture				
0031	Centrally Spon	sored Scheme				
2376	National Rural	Livelihood Mission				
	0	10,500.00				Less expenditure against BE's in
	S	4,800.00	15,300.00	12,284.20	(-)3,015.80	respect of works
6	Entire provision	n remained un-utilised t	throughout the y	ear under the follow	ving Head/Scheme	es; reasons for which were
	not communica	ated [July 2022].				
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in lakh)	
4515	Capital Outlay	y on Other Rural Deve	elopment Progr	ammes		
102	Community De	evelopment				
0011	General					
0895	Infrastructure f	or District Developmen	t Council		4,000.00	
103	Rural Develop	ment		•		•
0011	General					
0871	Integrated Wat	er Shed Development			1,410.00	
2496	RURBAN				145.00	
0031	Centrally Spon	sored Scheme		•		
2496	RURBAN				1,305.00	

GRANT NO. 29-TRANSPORT DEPARTMENT

Revenue-

MAJOR HEADS

2041 Taxes on Vehicles2070 Other Administrative Services

2070 Other Auminis	ti ative bei vices			
		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	1,32,68,11			
Supplementary/				
Re-appropriation	(-)22,42,85	1,10,25,26	77,34,68	(-)32,90,58
Amount surrendered dur	ring the year			

Capital-

MAJOR HEADS

4059 Capital Outlay on Public Works5055 Capital Outlay on Road Transport

5055		y on Road Transpo	ort			
7055	Loans for Roa	d Transport				
Voted						
Origin	al	1,63,00,00				
Supple	ementary/					
Re-app	propriation	(-)24,50,00	1,38,50,00		98,65,29	(-)39,84,71
Amou	nt surrendered di	uring the year				••
Notes	and Comments					
				ie Section		
1	₹ (-) 2,242.85	lakh in Supplemen	tary Grant resulting			e despite adjustment of ortion of final saving of
		n was anticipated an				
2	Significant say communicated		occurred under the	e following Heads/	Schemes; reason	ns for which were not
Head	·		Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	_		(₹ in 1	akh)		
2041	Taxes on Vehi					
001	Direction and A	Administration				
0099	General					
0378	Transport Con	nmissioner's Office				
	О	5,678.23				Less expenditure against BE's in respect of salary, RRT, GIA and nil
	S	(-)1,740.64				against LTC
	R	(-)176.44	3,761.15	1,729.66	(-)2,031.49	
101	Collection Cha	rges				
0099	General					
0373		port Office, Kashm	ir			T. C. T. DEL
	О	1,188.45				Less expenditure against BE's in respect of salary, Telephone and nil
	S	(-)75.10	1,113.35	816.64	(-)296.71	against LTC
0395	Regional Trans	port Office, Jammu				
	О	860.27				Less expenditure against BE's in respect of salary, Telephone and nil
	S	(-)70.12	790.15	682.56	(-)107.59	against LTC
2070	Other Admini	strative Services				
114	Purchase and M	Maintenance of Tran	sport			
0099	General					
0393	Motor Garages					
	0	5,541.16				Less expenditure against BE's in
	S	(-)356.99				respect of salary, RRT and nil against LTC
	R	76.44	5,260.61	4,505.82	(-)754.79	
				ļ.	` ^	

Grant No.29-(Concld.)

3	Datina anaviaia			29-(Concid.)	vin a II aa d/C ah ama	; reasons for which were
3			ed inroughout the ye	ear under the follow	ving Head/Scheme	; reasons for which were
	not communica	ated [July 2022].		T		
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in lakh)	
2041	Taxes on Vehi					
797		serve Funds/Deposit	s Accounts			
0099	General					
3350	J & K Road Ac	ccident Victim Fund			100.00	
				1 Section		
4						ve despite adjustment of
				n final saving of ₹	3,984.71 lakh. No	portion of final saving of
	₹ 3,984.71 lakh	n was anticipated an	d surrendered.			
5	Saving in the C	Grant occurred unde	r the following Hea	ds/ Schemes; reaso	ons for which were	e not communicated
	[July 2022].					
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in la	akh)		
4059	Capital Outlay	y on Public Works				
60	Other Building					
800	Other Expendit	ture				
0011	General					
0255	State Motor Ga	ırages				
	О					Less expenditure against BE's in respect of works
	S	50.00	650.00	374.82	(-)275.18	respect of works
5055		y on Road Transpo	ort			
102	Acquisition of	Fleet				
0011	General					
1317	Subsidy for Re	placement of Old Fl	eet	T		
	О	2,500.00				Less expenditure against BE's in respect of Subsidy
	S	(-)1,500.00	1,000.00	50.00	(-)950.00	respect of Bussiay
190		Public Sector and o	ther Undertakings			
0011	General					
0944		&K Road Transport	Corporation			r the same
	0	10,000.00				Less expenditure against BE's in respect of works
	S	(-)2,000.00	8,000.00	5,312.25	(-)2,687.75	1
800	Other Expendit	ture				
0011	General					
0378	•	nmissioner's Office	1	Т		I The state of the state of
	0	200.00	• • • • • •	100	/\ -	Less expenditure against BE's in respect of works
	S		200.00	128.22	(-)71.78	

GRANT NO. 30-TRIBAL AFFAIRS DEPARTMENT

Revenue-

MAJOR HEAD

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

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	1,04,71,90			
Supplementary/				
Re-appropriation	24,91,62	1,29,63,52	65,23,57	(-)64,39,95
Amount surrendered d	uring the year			

Capital-

MAJOR HEAD

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

Voted						
Origin	al	2,73,42,95				
Supple	mentary/					
Re-app	e-appropriation 8,80,00 2,82,22,95 1,07,92,5					(-)1,74,30,3
Amou	nt surrendered di	uring the year				
Notes	and Comments					
				ie Section		
1						cious as the expenditure
						nal saving of ₹ 6,439.95
	•	on of final saving of				
2			occurred under th	e following Head/	Schemes; reason	ns for which were not
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l			
2225		neduled Castes, Sch	eduled Tribes, Ot	her Backward Clas	sses and Minoriti	es
02	Welfare of Scho	eduled Tribes				
277	Education					
0031	Centrally Spon					
1829	Post Matric Scl	•				L
	О	4,000.00				Less expenditure against BE's in respect of Stipend and Scholarship
	S		4,000.00	805.44	(-)3,194.56	1 1
03	Welfare of Bac					
102	Economic Dev	elopment				
0099	General					
0442	Advisory Board	d for Gujjar and Bak	arwals			1
	О	137.71				Less expenditure against BE's mainly in respect of salary
	S	1.18	138.89	80.68	(-)58.21	,
1796		jar and Bakarwals				l
	О	4,258.72				Less expenditure against BE's mainly in respect of salary, RRT, Stipend and
	S	(-)12.89	4,245.83	2,936.18	(-)1,309.65	Scholarship and nil against LTC
2253	Director Tribal	Affairs				1
	О	1,129.47				Less expenditure against BE's mainly
ı	S	(-)118.67	1,010.80	836.78	()174.02	in respect of salary, RRT, Stipend an Scholarship and nil against LTC

Grant No. 30-(Concld.)

3	Coving wood nor	tly, aguntarhalanaad	by the execution	r the following Hee	d/ Sahama: rangan	s for which were not
	communicated	•		i the following flead	d/ Scheme, reason	s for which were not
Head			Total Grant/ Appropriation	Actual Expenditure	Excess(+)	Remarks
			(₹ in l	akh)		
2225	Welfare of Sch	neduled Castes, Sch	neduled Tribes, otl	her Backward Clas	ses and Minoritie	es
02	Welfare of Scho	eduled Tribes				
800	Other Expendit	ure				
0031	Centrally Spon	sored Scheme				
1814	Tribal Sub Plan	n (SCA)				
	O					Excess expenditure against BE's in
	S	1,600.00	1,600.00	2,112.98	(+)512.98	respect of GIA
4	-	n has remained un-unicated [July 2022	-	the year under the fo	llowing Head/Sch	emes; reasons for which
Head			-		Total Grant/	Remarks
iicau					Appropriation	Remarks
				-	Appropriation (₹ in lakh)	
2225	Walfana of Cal	adulad Castas Cal	andulad Tuiban adl	non Dooluwand Class		
2225		neduled Castes, Sch	ieduied Tribes, oti	ier Backward Cias	ses and Minoritie	es
02 277	Welfare of School Education	euuteu Tribes				
		1.0.1				
0031	Centrally Spon		·		046.00	
1444		olarship For Minori	ty Community		946.00	
800	Other Expendit					
0031	Centrally Spon				10100	
1827		nedule Caste/Tribe J	ammu		184.00	
2518	SCA TO TSP			al Section	838.00	
				of ₹ 27,342.95 lal	ch resulting in fin	
6	lakh. No portio Saving in the	n of final saving of	₹17,430.38 lakh w	of ₹ 27,342.95 lal as anticipated and s	ch resulting in fin urrendered.	al saving of ₹ 17,430.38
	lakh. No portio	n of final saving of	₹17,430.38 lakh w	of ₹ 27,342.95 lal as anticipated and s	ch resulting in fin urrendered. asons for which	al saving of ₹ 17,430.38 were not communicated
	lakh. No portio Saving in the	n of final saving of	₹17,430.38 lakh w der the following Total Grant/	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re	ch resulting in fin urrendered.	al saving of ₹ 17,430.38 were not communicated
	lakh. No portio Saving in the	n of final saving of	₹17,430.38 lakh w der the following Total Grant/ Appropriation	of ₹ 27,342.95 lal ras anticipated and s Head/ Schemes; re Actual Expenditure	ch resulting in fin urrendered. asons for which	al saving of ₹ 17,430.38 were not communicated
Head	lakh. No portio Saving in the [July2022].	n of final saving of Grant occurred un	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in l	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh)	ch resulting in fin urrendered. asons for which Saving(-)	al saving of ₹ 17,430.38 were not communicated
Head 4225	lakh. No portion Saving in the [July2022].	n of final saving of Grant occurred un	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in l	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh)	ch resulting in fin urrendered. asons for which Saving(-)	al saving of ₹ 17,430.38 were not communicated Remarks
Head 4225	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School	n of final saving of Grant occurred un y on Welfare of Sch	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in l	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh)	ch resulting in fin urrendered. asons for which Saving(-)	were not communicated Remarks
Head 4225 02 800	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit	n of final saving of Grant occurred un y on Welfare of Sch	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in l	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh)	ch resulting in fin urrendered. asons for which Saving(-)	al saving of ₹ 17,430.38 were not communicated Remarks
Head 4225 02 800 0011	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General	n of final saving of Grant occurred un y on Welfare of Sch	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in landuled Castes, Sc	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh)	ch resulting in fin urrendered. asons for which Saving(-)	al saving of ₹ 17,430.38 were not communicated Remarks
Head 4225 02 800 0011	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General Infrastructure f	n of final saving of Grant occurred und y on Welfare of Scheduled Tribes Ture or Welfare of Tribal	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in landuled Castes, Sc	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh)	ch resulting in fin urrendered. asons for which Saving(-)	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in
Head 4225 02 800 0011	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General	n of final saving of Grant occurred un y on Welfare of Sch	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in landuled Castes, Sc	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities
Head 4225 02 800 0011 0896	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General Infrastructure f O S	or Welfare of Tribal 10,000.00	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in landuled Castes, Sc	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh)	ch resulting in fin urrendered. asons for which Saving(-)	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in
Head 4225 02 800 0011 0896	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General Infrastructure f O S Tribal Sub Plar	or Welfare of Tribal 10,000.00 1	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in landuled Castes, Sc	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in
4225 02 800 0011 0896	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General Infrastructure f O S	or Welfare of Tribal 10,000.00	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in l neduled Castes, Sc	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works.
Head 4225 02 800 0011 0896	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of Scho Other Expendit General Infrastructure f O S Tribal Sub Plar O S	on of final saving of Grant occurred under the second of t	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in landuled Castes, Sc	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works.
Head 4225 02 800 0011 0896	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General Infrastructure f OS Tribal Sub Plar OS Centrally Spon	on of final saving of Grant occurred under the second of t	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in l neduled Castes, Sc	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works.
Head 4225 02 800 0011 0896	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General Infrastructure f OS Tribal Sub Plar OC SCentrally Spon Tribal Sub Plar	or Welfare of Scheduled Tribes or Welfare of Tribal 10,000.00 1 904.00 sored Scheme	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in l neduled Castes, Sc	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works.
Head 4225 02 800 0011 0896	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General Infrastructure f OS Tribal Sub Plar OC Centrally Spon Tribal Sub Plar OC OC OCCUPATION	or Welfare of Scheduled Tribes Tor Welfare of Tribal 10,000.00 904.00 sored Scheme 6,561.22	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in 1 neduled Castes, Sc 10,000.00 904.00	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot 6,128.20 205.36	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl (-)3,871.80	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works. Less expenditure against BE's in respect of Works.
Head 4225 02 800 0011 0896 1814	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General Infrastructure f OS Tribal Sub Plar OC School Centrally Spon Tribal Sub Plar OC S	or Welfare of Scheduled Tribes Tor Welfare of Tribal 10,000.00 904.00 sored Scheme 6,561.22 (-)36.00	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in I neduled Castes, Sc 10,000.00 904.00	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works. Less expenditure against BE's in respect of Works.
Head 4225 02 800 0011 0896 1814	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General Infrastructure f OS Tribal Sub Plar OS Centrally Spon Tribal Sub Plar OS Welfare of Sch	on of final saving of Grant occurred un y on Welfare of Sch eduled Tribes for Welfare of Tribal 10,000.00 904.00 sored Scheme 6,561.22 (-)36.00 edule Caste/Tribe Jz	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in I neduled Castes, Sc 10,000.00 904.00	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot 6,128.20 205.36	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl (-)3,871.80	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works. Less expenditure against BE's in respect of Works.
Head 4225 02 800 0011 0896 1814	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of Scho Other Expendit General Infrastructure f OS Tribal Sub Plar OS Centrally Spon Tribal Sub Plar OS Welfare of Sch	on of final saving of Grant occurred under the second of t	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in I neduled Castes, Sc 10,000.00 904.00 6,525.22	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot 6,128.20 205.36	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl (-)3,871.80 (-)698.64	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works. Less expenditure against BE's in respect of Works.
Head 4225 02 800 0011 0896 1814 0031 1814	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of Schoother Expendit General Infrastructure for Schoother	on of final saving of Grant occurred un y on Welfare of Sch eduled Tribes for Welfare of Tribal 10,000.00 904.00 sored Scheme 6,561.22 (-)36.00 edule Caste/Tribe Jz	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in I neduled Castes, Sc 10,000.00 904.00	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot 6,128.20 205.36	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl (-)3,871.80	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works. Less expenditure against BE's in respect of Works. Less expenditure against BE's in respect of Works.
6 Head 4225 02 800 0011 0896 1814 1827 2518	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of School Other Expendit General Infrastructure f OS Tribal Sub Plar OS Centrally Spon Tribal Sub Plar OS Welfare of School S Welfare of School S SCA TO TSP	or Welfare of Scheduled Tribes Tor Welfare of Tribal 10,000.00 904.00 sored Scheme 6,561.22 (-)36.00 edule Caste/Tribe Ja 127.73 300.00	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in I neduled Castes, Sc 10,000.00 904.00 6,525.22	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot 6,128.20 205.36	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl (-)3,871.80 (-)698.64	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works. Less expenditure against BE's in respect of Works. Less expenditure against BE's in respect of Works.
Head 4225 02 800 0011 0896 1814 0031 1814 1827	lakh. No portion Saving in the [July2022]. Capital Outlay Welfare of Schoother Expendit General Infrastructure for Schoother	on of final saving of Grant occurred under the second of t	₹17,430.38 lakh w der the following Total Grant/ Appropriation (₹ in I neduled Castes, Sc 10,000.00 904.00 6,525.22	of ₹ 27,342.95 lal as anticipated and s Head/ Schemes; re Actual Expenditure akh) heduled Tribes, Ot 6,128.20 205.36	ch resulting in fin urrendered. asons for which Saving(-) her Backward Cl (-)3,871.80 (-)698.64	al saving of ₹ 17,430.38 were not communicated Remarks asses and Minorities Less expenditure against BE's in respect of Works. Less expenditure against BE's in respect of Works.

GRANT NO. 31-CULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2202 General Education

2205 Art and Culture

3452 Tourism

3454 Census Surveys and Statistics

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	64,42,09			
Supplementary/				
Re-appropriation	(-)4,89,97	59,52,12	41,03,17	(-)18,48,95
Amount surrendered dur	ing the year	•		

Capital-

MAJOR HEAD

4202	Capital Outlay	y on Education, Sp	orts, Art and Cult	ure		
Voted						
Origina	ાી	5,25,82,16				
Supple	mentary/					
Re-app	ropriation	(-)2,51,50,00	2,74,32,16		6,14,31	(-)2,68,17,85
Amoun	t surrendered du	uring the year				••
Notes a	and Comments					
				ie Section		
1						e despite adjustment of
				final saving of ₹	1,848.95 lakh. No	portion of final saving
		akh was anticipated				
2			occurred under the	following Heads/	Schemes; reason	s for which were not
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ i n 1	akh)		
2202	General Educa	ation				
80	General					
004	Research					
0099	General					
0278		Publication (Kashmin	:)			I I' ' DE' ' 1
	0	534.00	40= 00	2 (0 02	()20.0=	Less expenditure against BE's mainly in respect of salary and nil against LTC
	S	(-)126.01	407.99	369.92	(-)38.07	
2205	Art and Cultu	re				
102	Promotion of A	arts and Culture				
0099	General					
0555	Grants to Acad	emy of Arts, Culture	e and Languages			
	О	2,700.00				Less expenditure against BE's ir respect of GIA
	S	(-)135.28	2,564.72	1,545.00	(-)1,019.72	respect of GIA
104	Archives					
0099	General					
0272	Development o					
	О	1,070.61				Less expenditure against BE's mainly in respect of salary, M&S and ni
	S	(-)29.86	1,040.75	845.51	(-)195.24	against LTC
105	Public Librarie	S		l		
0099	General					
0221	Government Li	braries and Reading	Rooms, Jammu			
	О	1,746.98				Less expenditure against BE's mainly
	S	(-)151.33	1,595.65	1,284.89	(-)310.76	in respect of salary, and nil agains LTC
]	` ′				

Grant No. 31-(Concld.)

		T		. 31-(Concld.)		
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	T		(₹ in	lakh)		
3452	Tourism					
01	Tourist Infrasti					
800	Other Expendit	ture				
0099	General	1' T TT '.	~ · ·			
2299		li, Jammu Heritage	Society	-		Less expenditure against BE's in
	0	260.00	246.00	21.00	() 224 02	respect of GIA
2454	S C S	(-)14.00 ys and Statistics	246.00	21.08	(-)224.92	
3454 02	Surveys and St					
$\frac{02}{110}$		Statistical Memoirs				
0099	Gazetteer and S	Statistical Memoirs				
0468	State Gazetteer	130.50				Less expenditure against BE's mainl
	O	(-)33.49	97.01	36.76	(-)60.25	in respect of salary and nil against LTC
	3	(-)33.49			(-)60.23	
				al Section		
3	*		•		*	e despite adjustment of
					of ₹ 26,817.85 la	ıkh. No portion of final
		,817.85 lakh was ar				
4		Grant occurred unde	r the following Hea	d/ Schemes; reason	s for which were n	ot communicated
	[July 2022].	Г				T
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
	1		(₹ in i	•		
4202		y on Education, Sp	orts, Art and Cult	ure		
04	Art and Cultur					
101	Fine Arts Educ	ation				
0011	General					
0117	Art and Culture					Less expenditure against BE's i
	0		10.505.00	51 00	()10.515.00	respect of works
104	S	(-)20,000.00	10,587.00	71.80	(-)10,515.20	
104	Archives					
0011	General	C 4 1:				
0272	Development of			-		Lace avanditure against DE's i
	0		15 450 00	265.07	()15 104 02	Less expenditure against BE's is respect of works
105	S	(-)5,150.00	15,450.00	265.07	(-)15,184.93	
105	Public Librarie	S				
0011	General	r '1 '				
1890	Directorate of 1			I		Less expenditure against BE's i
	0	895.16	00511	255 11	()(17.7	respect of works
	S		895.16	277.44	(-)617.72	2.1
5	*		•	t the year under the	tollowing Head/S	Scheme; reasons for
	which were no	t communicated [Ju	ly 2022].	-		
Head					Total Grant/	Remarks
					Appropriation	
					(₹ in lakh)	
4202	Capital Outlay	y on Education, Sp	orts, Art and Cult	ure		
04	Art and Cultur	e				
106	Museums					
0031	Centrally Spon	sored Scheme				
		d Museums			500.00	·

Grant No. 32-HORTICULTURE DEPARTMENT

Revenue-

MAJOR HEADS

2435	Other Agricul	tural Programme				
			Total Grant/		Actual	Excess (+)/
			Appropriation		Expenditure	Saving (-)
				(₹ in thousand	l)	
Voted						
Origin	al	1,88,79,16				
Supple	mentary/					
Re-app	propriation	(-)25,94,67	1,62,84,49		1,31,82,75	(-)31,01,74
Amou	nt surrendered d	uring the year				
Capita	ıl-					
4401	Capital Outla	y on Crop Husband	dry			
Voted						
Origina	al	4,00,08,87				
Supple	mentary/					
Re-app	propriation	57,33,13	4,57,42,00		2,65,70,09	(-)1,91,71,91
Amou	nt surrendered d	uring the year				
Notes	and Comments					
				ie Section		
1						e despite adjustment of
	() /	1.1	, .	in final saving of ₹	3,101.74 lakh. N	o portion of final saving
	·	lakh was anticipated				
2			occurred under th	e following Heads	Schemes; reaso	ns for which were not
	communicated	[July 2022].				
Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
			(₹ in l	akh)		
2401	Crop Husban					
119	Horticulture an	nd Vegetable Crops				
0099	General					
0244	Direction and A	Administration				
	0	9 477 26				Less expenditure against BE's mainly

Heau			Total Grant	Actual	Saving(-)	IXCIII ai KS
			Appropriation	Expenditure		
			(₹ in la	kh)		
2401	Crop Husban	dry				
119	Horticulture an	d Vegetable Crops				
0099	General					
0244	Direction and A	Administration				
	0	9,477.26				Less expenditure against BE's mainly
	S	(-)1,171.39	8,305.87	6,729.81	(-)1,576.06	in respect of salary, Electric Charges and nil against LTC
2088	Director Hortic	culture, Jammu	L	ı.		
	0	5,738.12				Less expenditure against BE's mainly
	S	(-)877.25	4,860.87	3,874.33	(-)986.54	in respect of salary, Electric Charges and nil against LTC
2435	Other Agricul	tural Programmes	<u> </u>	<u> </u>		
01	Marketing and	Quality Control				
101	Marketing Faci	llities				
0099	General					
0612	Horticulture Pl	anning and Marketing	g			
	0	3,663.78				Less expenditure against BE's mainly
	S	(-)546.03	3,117.75	2,578.61	(-)539.14	in respect of salary, Electric Charges

Grant No. 32-(Concld.)

				al Section						
3	In the Capital	Voted Section Suppl			proved injudicion	us as the expenditure did				
J		not come even upto the level Original provision of ₹ 40,008.87 lakh resulting in final saving of ₹ 19,171.91 lakh.								
		final saving of ₹ 19,				mg 01 (13,17131 mm)				
4	Saving in the [July 2022].	Grant occurred unde	r the following Hea	ad/ Schemes; reason	ns for which were	not communicated				
Head	1 [0 0.2) 2022].		Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
			(₹ in la	akh)						
4401	Capital Outlay	y on Crop Husband	lry							
119		d Vegetable Crops								
0011	General									
2415	National Hortic	culture Mission	T			<u> </u>				
	О	700.00				Less expenditure against BE's in respect of works				
	S	(-)38.10	661.90	640.53	(-)21.37					
2450		Damaged Horticultu	re Areas			l				
	О	10,000.00				Less expenditure against BE's in respect of works				
	S	(-)2,000.00	8,000.00	4,826.52	(-)3,173.48					
0031	Centrally Spon	sored Scheme								
0721	PM-FME		1			l				
	О					Less expenditure against BE's in respect of GIA				
	S	289.40	289.40	22.77	(-)266.63	1				
2415	National Hortic	culture Mission				ly the same				
	О	10,085.61				Less expenditure against BE's in respect of M&S, GIA, works				
	S	9,624.99	19,710.60	9,614.91	(-)10,095.69	1 , , ,				
800	Other Expendit	ture								
0011	General									
0222		onstruction Program	me (Kashmir)			I I' DEL				
	0	3,068.00				Less expenditure against BE's in respect of works				
	S	(-)168.00	2,900.00	1,784.56	(-)1,115.44	*				
0612		anning and Marketir	ıg			I I' ' DE'				
	0	5,500.00				Less expenditure against BE's in respect of works				
1101	S		5,500.00	1,962.47	(-)3,537.53					
1191	Cold Storage		T			I diam in a DEL in				
	0	7,000.00			() = 1 < 02	Less expenditure against BE's in respect of works				
2202	S	(-)2,000.00	5,000.00	4,453.17	(-)546.83					
2303		onstruction Program	me, Jammu			Less expenditure against BE's in				
	0	2,655.26	2 6 4 2 2 2	22555	()27():	respect of works				
	S	(-)13.26	2,642.00	2,265.16	(-)376.84	•				
5			ed throughout the y	ear under the follow	ing Head/Scheme	; reasons for which were				
	not communica	ited [July 2022].								
Head					Total Grant/	Remarks				
				<u> </u>	Appropriation					
					(₹ in lakh)					
4401		y on Crop Husband	lry							
119		d Vegetable Crops								
0011	General									
0721	PM-FME				38.10					

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

Revenue-

MAJOR HEADS

2055 Police

2235 Social Security and Welfare

2245 Relief on Account of Natural Calamities

		Total Grant/ Appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		I.II	(₹ in thousand)	B (7)
Voted				
Original	9,86,15,12			
Supplementary/				
Re-appropriation	(-)13,20,56	9,72,94,56	8,13,36,60	(-)1,59,57,96
Amount surrendered du	uring the year			

Capital-

MAJOR HEAD

4235 Capital Outlay on Social Security and Welfare

4235		y on Social Security	and wenare					
Voted		· · · · · · · · · · · · · · · · · · ·						
Origin		1,79,49,00						
	ementary/							
	propriation	(-)64,06,00	1,15,43,00		59,51,08	(-)55,91,9		
	nt surrendered di	uring the year						
Notes	and Comments							
				ie Section				
1						e despite adjustment of		
					of ₹ 15,957.96 la	kh. No portion of final		
	saving of ₹15	,957.96 lakh was ar	nticipated and surre	ndered.				
2	Significant say	ving in the Grant	occurred under th	e following Heads	/ Schemes; reason	ns for which were not		
	communicated	[July 2022].		_				
Head			Total Grant/	Actual	Saving(-)	Remarks		
			Appropriation	Expenditure				
			(₹ in l	akh)				
2055	Police							
001	Direction and A	d Administration						
0099	9 General							
1057	Expenditure on	Migrants						
	0	1,142.53				Less expenditure against BE's in		
	S	(-)29.93	1,112.60	1,056.92	(-)55.68	respect of Camps, Seminars and Conference and nil against LTC		
117	Internal Securi	tv		Į.				
0099	General	-						
0872	Other Schemes							
	0	2,350.00				Less expenditure against BE's in		
	S		2,350.00	1,790.19	(-)559.81	respect of cash assistance		
1057	Expenditure on	Migrants			, ,			
	0	63,099.60				Less expenditure against BE's in		
	S	(-)1,258.42	61,841.18	47,362.87	(-)14,478.31	respect of salary and cash assistance against LTC		
2235	Social Security	\ / /	01,041.10	47,302.07	(-)14,470.31	0		
01	Rehabilitation	y & Wellare						
001	Direction and A	Administration						
0099	General	idiiiiiisti dii oii						
1064		abilitation Office Ja	mmıı					
1001	O	47.38				Less expenditure against BE's in		
			26.22	21.70	()14.55	respect of salary and nil against LTC		
	S	(-)11.05	36.33	21.78	(-)14.55			

Grant No. 33-(Contd.)

Head			Total Grant/	Actual	Saving(-)	Remarks				
			Appropriation	Expenditure						
			(₹ in l	akh)						
2245	Relief on Acco	unt of Natural Cal	lamities							
80	General									
001	Direction and Administration									
0099	General									
1073	Chief Executive					T				
	О	122.03				Less expenditure against BE's in respect of salary and nil against LTC				
	S	(-)21.16	100.87	80.57	(-)20.30					
102	Management of	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas								
0031	Centrally Sponsored Scheme									
2334	State Disaster Management Authority									
	О	853.58				Less expenditure against BE's in respect of GIA				
	S		853.58	27.42	(-)826.16	respect of GIA				
3	Expenditure un	nder the following H	Head /Scheme was	incurred without Bu	dgetary Provision	; reasons for which were				
	not communica	ated [July 2022].								
Head					Actual	Remarks				
					Expenditure					
					(₹ in lakh)					
2245		unt of Natural Cal	amities							
02	•	Floods Cyclones etc								
101	Gratuitous Reli	ef								
0099	General					T				
1076	Calamity Relie	f Fund			26,826.07					
	Tr 4 C 1.1	W + 1 C + 1	<u>Capita</u>	al Section	1 .	1 '4 1' 4				
4	•				•	ve despite adjustment of				
				in final saving of ₹	5,591.92 lakh. No	portion of final saving of				
	x 5,591.92 lakh	n was anticipated an	a surrenaerea.							

Grant No. 33(Concld.)

5		•	by the excess unde	r the following Hea	d/ Schemes; reason	ns for which were not
	communicated [July 2022].	T . 1 G		T (1)	D 1
Head			Total Grant/	Actual	Excess (+)	Remarks
	_		Appropriation	Expenditure		
1225	C '4 10 4	0 10 4	(₹ in l	akh)		
	<u> </u>	on Social Security	and Welfare			
	Rehabilitation	·				
201	Other Rehabilita	ation Schemes				
0011	General					
2165	Rehabilitation	1 500 00				Excess expenditure against BE's in
-	O	1,500.00	500.00	1 (00 00	(+)1 100 00	respect of works
0021	S S	(-)1,000.00	500.00	1,699.80	(+)1,199.80	
	Centrally Spons	ored Scheme				
2165	Rehabilitation	752.00				Excess expenditure against BE's in
-	O	752.00	700.00	4 251 20	(+)2.542.20	respect of Relief and Rehabilitation
	S	(-)44.00	708.00	4,251.28	(+)3,543.28	Works
6	Entire provision	has remained un-ut	tilised throughout t	the vear under the fo	ollowing Head/Sch	eme; reasons for which
	*	unicated [July 2022]	•	,	8	,
Head		[]	1-		Total Grant/	Remarks
IIcau					Appropriation	Remarks
				-	(₹ in lakh)	
4235	Canital Outlay	on Social Security	and Welfare	ļ	(
	Rehabilitation	on social security	and Wenare			
	Other Rehabilita	ation Schemes				
	PMDP	action Senemes				
	Rehabilitation (PMDP/PMRP)			10,335.00	
		Response Fund (SE	ORF):-		10,555.00	
			,	Kashmir and form	ation of two nex	w Union Territories, the
	-					ount is effected by transfer
						f on Account of Natural
						the respective accounting
		the following con				
-	•	Funds and Investm				
-	Details of the F		iones during the yea	ar 2021 22 13 as and		and Other Reserve Fund
	Details of the r	unu				e Disaster Response Fund
					122-3140	e Disaster Response Fund
						(₹ in lakh)
	1 0	e as on 01-04-2021				1,632.08
		the year 2021-22				36,122.77
		during the year 2021	-22			26,826.07
		e as on 31-03-2022				10,928.78
						30.10.2019 which is yet to
						n. Out of this an amount of
	₹ 1,086.07 lakh	had been invested b	y the erstwhile Sta	ite of Jammu and Ka	ashmir which is als	so yet to be apportioned.

GRANT NO. 34-YOUTH SERVICES AND TECHNICAL EDUCATION DEPARTMENT

Revenue -

MAJOR HEADS

2203 Technical Education

2204 Sports and Youth Services

2230 Labour and Employment

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	6,52,97,20			
Supplementary/				
Re-appropriation	(-)43,06,60	6,09,90,60	4,76,46,69	(-)1,33,43,91
Amount surrendered du	ring the year	•		

Capital -

MAJOR HEADS

4202 Capital Outlay on Education, Sports, Art and Culture
4250 Capital Outlay on Other Social Services

Capital Outlay	y on Other Social S	ervices			
al	2,45,76,76				
mentary/					
propriation	(-)8,99,83	2,36,76,93		72,33,32	(-)1,64,43,61
nt surrendered di	uring the year				
and Comments					
		Revenu	ie Section		
In the Revenu	e Voted Section O	riginal provision o	of ₹ 65,297.20 lak	h proved excessiv	re despite adjustment of
		•		*	1 0
saving of ₹ 13	,343.91 lakh was an	ticipated and surre	ndered.		
Significant say	ving in the Grant	occurred under th	e following Heads	/ Schemes: reaso	ns for which were not
_	•		8	,	
1		Total Grant/	Actual	Saving(-)	Remarks
		Appropriation	Expenditure	3()	
		(₹ in l	akh)		
Technical Edu	ication				
Direction and A	Administration				
General					
Directorate of	Technical Education	1			
О	14,418.83				Less expenditure incurred against BE in respect of Salary, Honorarium and
S	1,235.74	15,654.57	10,696.02	(-)4,958.55	NIL against LTC.
Sports and Yo	uth Services		1		
Direction and A	Administration				
General					
Direction and A	Administration				
0	40,647.04				Less expenditure incurred against BE's in respect of Salary, TA, RRT and NII
S	(-)4,459.22	36,187.82	32,465.02	(-)3,722.80	against LTC.
Physical Educa	tion		· ·		
General					
Grant in Aid S					
0	7,100.00				Less expenditure incurred against BE in respect of GIA
S	(-)1,800.00	5,300.00	2,375.00	(-)2,925.00	respect of our
	In the Revenu ₹ (-) 4,306.60 saving of ₹ 13 Significant sav communicated Technical Edu Direction and A General Direction and A General Direction and A General Direction and A General Direction and A General Direction and A General Direction and A General Direction and A General Direction and A General Direction and A General Direction and A General Direction and A General Direction and A General Direction and A	al 2,45,76,76 mentary/ propriation (-)8,99,83 In surrendered during the year and Comments In the Revenue Voted Section O ₹ (-) 4,306.60 lakh in Supplements Significant saving in the Grant communicated [July 2022] Technical Education Direction and Administration General Directorate of Technical Education O 14,418.83 S 1,235.74 Sports and Youth Services Direction and Administration General Direction and Administration General Direction and Administration General Direction and Administration General Direction and Administration General Direction and Administration General Direction and Administration General Direction and Administration O 40,647.04 S (-)4,459.22 Physical Education General Grant in Aid Sports Council O 7,100.00	mentary/ propriation (-)8,99,83 2,36,76,93 In surrendered during the year and Comments Revenue In the Revenue Voted Section Original provision of ₹ (-) 4,306.60 lakh in Supplementary Grant resulting saving of ₹ 13,343.91 lakh was anticipated and surrest Significant saving in the Grant occurred under the communicated [July 2022] Total Grant/Appropriation	al 2,45,76,76 mentary/ propriation (-)8,99,83 2,36,76,93 mt surrendered during the year and Comments Revenue Section	al 2,45,76,76 mentary/ propriation (-)8,99,83 2,36,76,93 72,33,32 13 surrendered during the year and Comments Revenue Section In the Revenue Voted Section Original provision of ₹ 65,297.20 lakh proved excessiv ₹ (-) 4,306.60 lakh in Supplementary Grant resulting in final saving of ₹ 13,343.91 lak was anticipated and surrendered. Significant saving in the Grant occurred under the following Heads/ Schemes; reaso communicated [July 2022] Total Grant/ Appropriation Expenditure (₹ in lakh) Technical Education Direction and Administration General Directorate of Technical Education 0 14,418.83

Grant No. 34-(Contd.)

Head			Total Grant/	Actual	Saving(-)	Remarks
			Appropriation	Expenditure		
2220	Labour & Em		(₹ in l	akh)		
2230 02	Labour & Em					
001	Direction and A					
0099	General	Administration				
1644	Craftsman Trai	ninσ				
1011	O	2,461.33				Less expenditure incurred against BE
	S	(-)490.12	1,971.21	1,341.10	(-)630.11	in respect of Salary and NIL agains LTC.
	<u> </u>	()		al Section	()	ETC.
3	Entina massiaia				vviu a II a d/C da ana	ne; reasons for which were
3	_	n remained un-utilisated [July 2022].	sed illroughout the	year under the folio	wing Head/Schein	ie, reasons for which wer
Head	not communica	ited [July 2022].			Total Grant/	Remarks
iicau					Appropriation	Kemarks
					(₹ in lakh)	
2230	Labour & Em	nlovment			(
03	Training	programme				
101	Industrial Train	ning Institute				
0031	Centrally Spon					
2505	PMKVY				1,100.00	
	1		Capita	al Section	,	
	01 ₹ 10,443.01	lakh was anticipate	ed and surrendered.			
5	_	Grant occurred unde	r the following Hea	ads/Schemes; reason	ns for which were	not communicated
	Saving in the C [July 2022].	Grant occurred unde				
5 Head	_	Grant occurred unde	Total Grant/	Actual	Saving(-)	not communicated Remarks
	_	Grant occurred unde	Total Grant/ Appropriation	Actual Expenditure		
	[July 2022].		Total Grant/ Appropriation (₹ in l	Actual Expenditure akh)		
Head	[July 2022].	y on Education, Sp	Total Grant/ Appropriation (₹ in l	Actual Expenditure akh)		
Head 4202	[July 2022].	y on Education, Sp	Total Grant/ Appropriation (₹ in l	Actual Expenditure akh)		
Head 4202	[July 2022]. Capital Outlay General Educa	y on Education, Sp	Total Grant/ Appropriation (₹ in l	Actual Expenditure akh)		
Head 4202 01 201	Capital Outlay General Educa Elementary Ed	y on Education, Sp tion ucation	Total Grant/ Appropriation (₹ in l	Actual Expenditure akh)		Remarks
Head 4202 01 201 0011	Capital Outlay General Educa Elementary Ed General Physical Educa O	y on Education, Spation ucation tion 14,858.87	Total Grant/ Appropriation (₹ in l orts, Art and Cult	Actual Expenditure akh) ure	Saving(-)	Remarks Less expenditure incurred against BE
Head 4202 01 201 0011	Capital Outlay General Educa Elementary Ed General Physical Educa	y on Education, Sp tion ucation tion 14,858.87	Total Grant/ Appropriation (₹ in l	Actual Expenditure akh)		Remarks Less expenditure incurred against BE
4202 01 201 0011 1427	Capital Outlay General Educa Elementary Edi General Physical Educa O S Technical Educa	y on Education, Sp tion ucation tion 14,858.87 (-)581.34	Total Grant/ Appropriation (₹ in 1 orts, Art and Cult	Actual Expenditure akh) ure	Saving(-)	Remarks Less expenditure incurred against BE
Head 4202 <i>01</i> 201 0011 1427 <i>02</i> 105	Capital Outlay General Educate Elementary Educate General Physical Educate O S Technical Educate Engineering/Te	y on Education, Sp tion ucation tion 14,858.87 (-)581.34	Total Grant/ Appropriation (₹ in 1 orts, Art and Cult	Actual Expenditure akh) ure	Saving(-)	Remarks Less expenditure incurred against BE
Head 4202 01 201 0011 1427 02 105 0011	Capital Outlay General Educa Elementary Educa General Physical Educa O S Technical Educa Engineering/Te	y on Education, Spation ucation tion 14,858.87 (-)581.34 cation echnical Colleges an	Total Grant/ Appropriation (₹ in l orts, Art and Cult 14,277.53 d Institutes	Actual Expenditure akh) ure 4,918.23	Saving(-)	Remarks Less expenditure incurred against BE
Head 4202 <i>01</i> 201 0011 1427 <i>02</i> 105	Capital Outlay General Educa Elementary Educa General Physical Educa O S Technical Educa Engineering/Te	y on Education, Spation ucation 14,858.87 (-)581.34 cation echnical Colleges an	Total Grant/ Appropriation (₹ in l orts, Art and Cult 14,277.53 d Institutes	Actual Expenditure akh) ure 4,918.23	Saving(-)	Remarks Less expenditure incurred against BE in respect works
Head 4202 01 201 0011 1427 02 105 0011	Capital Outlay General Educa Elementary Educa General Physical Educa O S Technical Educa Engineering/Te General Engineering/To O	y on Education, Spation ucation tion 14,858.87 (-)581.34 cation echnical Colleges an	Total Grant/ Appropriation (₹ in 1 orts, Art and Cult 14,277.53 d Institutes and Institutes (REC a	Actual Expenditure akh) ure 4,918.23	Saving(-) (-)9,359.30	Remarks Less expenditure incurred against BE in respect works
Head 4202 01 201 0011 1427 02 105 0011	Capital Outlay General Educa Elementary Educa General Physical Educa O S Technical Educa Engineering/Te	y on Education, Spation ucation 14,858.87 (-)581.34 cation echnical Colleges an	Total Grant/ Appropriation (₹ in l orts, Art and Cult 14,277.53 d Institutes	Actual Expenditure akh) ure 4,918.23	Saving(-)	Remarks Less expenditure incurred against BE in respect works Less expenditure incurred against BE
Head 4202 01 201 0011 1427 02 105 0011 1551	Capital Outlay General Educa Elementary Educa General Physical Educa O S Technical Educa Engineering/Te General Engineering/T O S Centrally Spon	y on Education, Spation ucation 14,858.87 (-)581.34 cation echnical Colleges an 1,925.00 sored Scheme	Total Grant/ Appropriation (₹ in I orts, Art and Cult 14,277.53 d Institutes 1,925.00	Actual Expenditure akh) ure 4,918.23	Saving(-) (-)9,359.30	Remarks Less expenditure incurred against BE in respect works Less expenditure incurred against BE
Head 4202 01 201 0011 1427 02 105 0011 1551	Capital Outlay General Educa Elementary Educa General Physical Educa O S Technical Educa Engineering/Te General Engineering/T O S Centrally Spon	y on Education, Spation ucation 14,858.87 (-)581.34 cation echnical Colleges an 1,925.00 sored Scheme Fechnical Education	Total Grant/ Appropriation (₹ in I orts, Art and Cult 14,277.53 d Institutes 1,925.00	Actual Expenditure akh) ure 4,918.23	Saving(-) (-)9,359.30	Remarks Less expenditure incurred against BE in respect works Less expenditure incurred against BE in respect works
Head 4202 01 201 0011 1427 02 105 0011 1551	Capital Outlay General Educa Elementary Educa General Physical Educa O S Technical Educa Engineering/Te General Engineering/Te O S Centrally Spon Directorate of To	y on Education, Spation ucation 14,858.87 (-)581.34 cation echnical Colleges an 1,925.00 sored Scheme	Total Grant/ Appropriation (₹ in 1 orts, Art and Cult 14,277.53 d Institutes 1,925.00	Actual Expenditure akh) ure 4,918.23 and GCET Jammu) 1,248.71	(-)9,359.30 (-)676.29	Remarks Less expenditure incurred against BE in respect works Less expenditure incurred against BE in respect works
Head 4202 01 201 0011 1427 02 105 0011 1551	Capital Outlay General Educa Elementary Educa Physical Educa O S Technical Educa Engineering/Te General Engineering/Te General Co S Centrally Spon Directorate of To S	y on Education, Special Colleges and 1,925.00 sored Scheme Technical Education 3,792.89	Total Grant/ Appropriation (₹ in l orts, Art and Cult 14,277.53 d Institutes 1,925.00 3,792.89	Actual Expenditure akh) ure 4,918.23	Saving(-) (-)9,359.30	Remarks Less expenditure incurred against BE in respect works Less expenditure incurred against BE in respect works
Head 4202 01 201 0011 1427 02 105 0011 1551 0031 0530	Capital Outlay General Educa Elementary Educa Elementary Educa O S Technical Educa Engineering/Te General Engineering/Te General Engineering/T O S Centrally Spon Directorate of T O S Capital Outlay	y on Education, Spation ucation 14,858.87 (-)581.34 cation echnical Colleges an 1,925.00 sored Scheme Technical Education 3,792.89 y on other Social Se	Total Grant/ Appropriation (₹ in l orts, Art and Cult 14,277.53 d Institutes 1,925.00 3,792.89	Actual Expenditure akh) ure 4,918.23 and GCET Jammu) 1,248.71	(-)9,359.30 (-)676.29	Remarks Less expenditure incurred against BE in respect works Less expenditure incurred against BE in respect works
Head 4202 01 201 0011 1427 02 105 0011 1551 0031 0530 4250 800	Capital Outlay General Educa Elementary Educa Elementary Educa On S Technical Educa Engineering/Te General Engineering/Te General Engineering/To On S Centrally Spon Directorate of S Capital Outlay Other Expendit	y on Education, Spation ucation 14,858.87 (-)581.34 cation echnical Colleges an 1,925.00 sored Scheme Technical Education 3,792.89 y on other Social Se	Total Grant/ Appropriation (₹ in l orts, Art and Cult 14,277.53 d Institutes 1,925.00 3,792.89	Actual Expenditure akh) ure 4,918.23 and GCET Jammu) 1,248.71	(-)9,359.30 (-)676.29	Remarks Less expenditure incurred against BE in respect works Less expenditure incurred against BE in respect works
### Head ###################################	Capital Outlay General Educa Elementary Educa Elementary Educa O S Technical Educa Engineering/Te General Engineering/Te O S Centrally Spon Directorate of To S Capital Outlay Other Expendit General	y on Education, Spation ucation 14,858.87 (-)581.34 cation echnical Colleges an 1,925.00 sored Scheme Fechnical Education 3,792.89 y on other Social Sectors	Total Grant/ Appropriation (₹ in l orts, Art and Cult 14,277.53 d Institutes 1,925.00 3,792.89	Actual Expenditure akh) ure 4,918.23 and GCET Jammu) 1,248.71	(-)9,359.30 (-)676.29	Remarks Less expenditure incurred against BE in respect works Less expenditure incurred against BE in respect works
### Head #### 4202 ### 001 1427 ### 02 105 0011 1551 0031 0530 ### 4250 800	Capital Outlay General Educa Elementary Educa Elementary Educa O S Technical Educa Engineering/Te General Engineering/Te General Centrally Spon Directorate of T O S Capital Outlay Other Expendit General Craftsman Trai	y on Education, Special Nation 14,858.87 (-)581.34 cation echnical Colleges an 1,925.00 sored Scheme Technical Education 3,792.89 y on other Social Secure	Total Grant/ Appropriation (₹ in l orts, Art and Cult 14,277.53 d Institutes 1,925.00 3,792.89	Actual Expenditure akh) ure 4,918.23 and GCET Jammu) 1,248.71	(-)9,359.30 (-)676.29	Remarks Less expenditure incurred against BE in respect works Less expenditure incurred against BE in respect works Less expenditure incurred against BE in respect works
### Head ###################################	Capital Outlay General Educa Elementary Educa Elementary Educa O S Technical Educa Engineering/Te General Engineering/Te General Centrally Spon Directorate of To S Capital Outlay Other Expendit General Craftsman Trai	y on Education, Sp tion ucation 14,858.87 (-)581.34 cation echnical Colleges an 1,925.00 sored Scheme Technical Education 3,792.89 y on other Social Schure ning 2,100.00	Total Grant/ Appropriation (₹ in 1 orts, Art and Cult 14,277.53 d Institutes 1,925.00 3,792.89 ervices	Actual Expenditure akh) ure 4,918.23 and GCET Jammu) 1,248.71	(-)9,359.30 (-)676.29 (-)3,772.77	Remarks Less expenditure incurred against BE in respect works Less expenditure incurred against BE in respect works
Head 4202 01 201 0011 1427 02 105 0011 1551 0031 0530 4250 800 0011	Capital Outlay General Educa Elementary Educa Elementary Educa O S Technical Educa Engineering/Te General Engineering/Te General Centrally Spon Directorate of T O S Capital Outlay Other Expendit General Craftsman Trai	y on Education, Special Nation 14,858.87 (-)581.34 cation echnical Colleges an 1,925.00 sored Scheme Technical Education 3,792.89 y on other Social Secure	Total Grant/ Appropriation (₹ in l orts, Art and Cult 14,277.53 d Institutes 1,925.00 3,792.89	Actual Expenditure akh) ure 4,918.23 and GCET Jammu) 1,248.71	(-)9,359.30 (-)676.29	Less expenditure incurred against B in respect works Less expenditure incurred against B in respect works Less expenditure incurred against B in respect works

Grant No. 34-(Concld.)

6	Entire provision remained un-utilised throughout the year under the fowere not communicated [July 2022].	ollowing Head/Sch	emes; reasons for which
Head		Total Grant/ Appropriation (₹ in lakh)	
4202	Capital Outlay on Education, Sports, Art and Culture		
02	Technical Education		
800	Other Expenditure		
0011	General		
2400	Skill Development Mission	100.00	
0031	Centrally Sponsored Scheme		
2400	Skill Development Mission	1,800.00	

GRANT NO. 35-SCIENCE AND TECHNOLOGY DEPARTMENT

Revenue-

MAJOR HEAD

3435 Ecology and Environment

		Total Grant/	Actual	Excess (+)/
	I	Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	19,00,68			
Supplementary/			11,49,11	
Re-appropriation	(-)3,15,42	15,85,26	11,49,11	(-)4,36,15
Amount surrendered dur	ing the year	•		

Capital-MAJOR HEAD

5425	Capital Outlay	y on Other Scientifi	ic and Environmer	ital Research		
Voted						
Origin	al	1,05,91,00				
Supple	ementary/				50,96,49	
Re-app	propriation		1,05,91,00		30,90,49	(-)54,94,51
Amoui	nt surrendered di	uring the year				
Notes	and Comments					
			Revenu	e Section		
1	₹ (-) 315.42 lal		y Grant resulting in		•	e despite adjustment of ortion of final saving of
2	Significant sav	•	occurred under th	e following Head/	Scheme; reason	s for which were not
Head			Total Grant/	Actual	Saving(-)	Remarks
		<u> </u>	Appropriation	Expenditure		
			(₹ in l	akh)		
3435	Ecology and E	nvironment				
60	Others					
800	Other Expendit	ure				
0099	General					
2173	Chief Executiv	e Officer J A K E D	A			
	O	1,471.77				Less expenditure against BE's main
	S	(-)264.11	1,207.66	768.37	(-)439.29	in respect of salary and nil against LTO
3	Significant exc [July 2022].	ess occurred under	the following Head	/ Scheme; reasons	for which were n	ot communicated
Head	1		Total Grant/	Actual	Excess(+)	Remarks
		l	Appropriation	Expenditure	, ,	
			(₹ in l			
2 42 =	Ecology and E	nvironment	,	,		
3435						
	Others					
60		ure				
60 800	Others Other Expendit General	ure				
3435 60 800 0099 2172	Other Expendit General		ience and Technolo	gy		
60 800 0099	Other Expendit General	ector Council for Sci 428.91	ience and Technolo	gy		Excess expenditure against BE's mainl in respect of salary and OE

Grant No. 35-(Concld.)

	Grant No. 35-(Concid.)							
	Capital Section							
4	In the Capital Voted Section Original provision of ₹ 10,591.00 lakh proved excessive in view of the final saving of							
	₹ 5,494.51 lakl	₹ 5,494.51 lakh. No portion of final saving of ₹ 5,494.51 lakh was anticipated and surrendered.						
5	Significant say	ing in the Grant	occurred under the	e following Head/	Schemes; reasons	s for which were not		
	communicated	[July 2022].						
Head			Total Grant/	Actual	Saving(-)	Remarks		
	Appropriation Expenditure (₹ in lakh)							
5425	Capital Outlay	y on Other Scientif	ic and Environmer	ıtal Research	•			
800	Other Expendit	ture						
0011	General							
0868	Scientific Serv	ices and Research						
	0	791.00				Less expenditure against BE's in		
	S		791.00	594.44	(-)196.56	respect of works		
1700	New Renewabl	e Sources of Energy	<i>y</i>					
	0	9,800.00				Less expenditure against BE's in		
	S		9,800.00	4,502.05	(-)5,297.95	respect of works		

GRANT NO. 36-CO-OPERATIVE DEPARTMENT

Revenue -

MAJOR HEAD

2425 Co-operation

		Total Grant/	Actual	Excess (+)/
		Appropriation	Expenditure	Saving (-)
			(₹ in thousand)	
Voted				
Original	65,17,09			
Supplementary/				
Re-appropriation	9,35,88	74,52,97	48,87,09	(-)25,65,88
Amount surrendered d	uring the year	•		

Capital -

MAJO 4425	OR HEAD Canital Outlay	y on Co-operation					
Voted	Cupital Gutia	on co operation					
Origina	al	15,00,00					
	mentary/						
Re-app	propriation		15,00,00		10,13,06	(-)4,86,94	
Amour	nt surrendered du	iring the year					
Notes a	and Comments						
				ie Section			
1						the expenditure did not	
						ring of ₹ 2,565.88 lakh.	
	No portion of f	inal saving of ₹ 2,5	565.88 lakh was ant	icipated and surren	dered.		
2	Significant say	ing in the Grant	occurred under th	ne following Head	/ Scheme; reason	s for which were not	
	communicated	[July 2022].					
Head			Total Grant/	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in l	akh)			
2425	Co-operation						
001	Direction and A	Administration					
0099	General						
0244 Direction and Administration						1	
	O	6,067.09				Less expenditure against BE's mainly in respect of salary and nil against	
	S	935.88	7,002.97	4,437.09	(-)2,565.88	LTC	
			Capita	l Section			
3	In the Capital	Voted Section Origi			ed excessive in vie	ew of the final saving of	
	₹ 486.94 lakh.	No portion of final	saving of ₹ 486.94	lakh was anticipate	ed and surrendered	l.	
4	Significant say	ing in the Grant	occurred under th	ne following Head	Scheme; reasor	ns for which were not	
	communicated			S	,		
Head	•		Total Grant	Actual	Saving(-)	Remarks	
			Appropriation	Expenditure			
			(₹ in l	akh)			
4425	Capital Outlay	on Co-operation		,			
190	Investment in F	Public Sector and Ot	her Undertakings				
0011	General						
0369	Investment in F	Public Sector and Ot	her Undertaking				
_	O	1,500.00				Less expenditure against BE's in respect Works	
				1,013.06	(-)486.94	respect works	

APPENDICES

APPENDIX-I

Expenditure met out of advances from the Contingency Fund not recouped to the fund till close of the year 2021-2022.

Major Head	Amount of Advance Sanctioned	Date of Sanction	Expenditure from Advance	Date of recoupment of Advance in the subsequent year		
(₹ in thousand)						

----- NIL -----

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

(Referred to

Number and Name of Grant Budget Estimates

Revenue Capital

(₹ in thousand)

12 Agriculture Department - 28,00,00

15 Food, Civil Supplies and Consumer -

Total 28,00,00

II RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF TURE

at page x)

Ac	tuals	Actuals compared with	th Budget Estimates
Revenue	Capital	More(+)	More(+)
		Less(-)	Less(-)
		Revenue	Capital
	(₹ in tho	usand)	
-	12,84,35	-	(-)15,15,65
	5,34,70		(+)5,34,70

18,19,05 (-)9,80,95

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