|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| ***Higher Education Department*** | | | | | | | |
| **STATEMENT- GN-0** | | | |  |  |  |  |
| *Demand No.27* | | | |  |  |  |  |
| *Major Head: 4202-Capital Outlay on Education, Sports, Art & Culture* | | | |  |  |  |  |
| *Sub Major Head: 01- General Education* | | | |  |  |  |  |
| *Minor Head: 203- University & Higher Education* | | | |  |  |  |  |
| *Group Head: 0011-State Plan Normal* | | | |  |  |  |  |
| *Sub Head: 0297-State Plan University & Higher Education* | | | |  |  |  |  |
|  | | | |  |  |  | *Rs. In lacs* |
| **S.No.** | **OBJ. ID** | **OBJECT OF EXPENDITURE** | **Detailed Heads of Account** | **Outlay 2016-17** | **Revised Outlay 2016-17** | **Expdt. 2016-17** | **Proposed Outlay 2017-18** |
| *1* | *2* | *3* | *4* | *5* | *6* | *7* | *8* |
| 1 | 510 | WORKS | *115* | 7415.00 | 7415.00 | 7249.15 | 10039.23 |
| 2 | 520 | LAND COMPENSATION | *104* | 750.00 | 750.00 | 750.00 | 639.00 |
| 3 | 530 | MAINTENANCE AND REPAIRS | *023* | 600.00 | 600.00 | 600.00 | 700.00 |
| 4 | 540 | MATERIAL AND SUPPLIES | *010* | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 550 | MACHINERY AND EQUIPMENT | *020* | 100.00 | 100.00 | 90.83 | 250.00 |
| 6 | 560 | CONSTRUCTION | *036* | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 570 | PURCHASE OF VEHICLE | *046* | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | 580 | PURCHASE OF HELICOPTER | *057* | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | 590 | PURCHASE OF SEED | *260* | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 600 | WARABANDI | *549* | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 610 | LIVE STOCK | *259* | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 620 | DRUGS AND INSTRUMENTS | *081* | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 630 | OFFICE EQUIPMENTS AND APPLIANCES | *103* | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | 640 | FURNITURE AND FURNISHINGS | *054* | 200.00 | 200.00 | 192.14 | 200.00 |
| 15 | 650 | SUBSIDY | *108* | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | 660 | GRANT-IN-AID | *028* | 1810.00 | 2490.00 | 2490.00 | 2820.00 |
| 17 | 670 | ARMS AND AMMUNITION | *070* | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | 680 | CIVIC ACTION PROGRAMME | *132* | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | 690 | PROTECTION FROM FIRE | *180* | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | 700 | FUEL FOR GAS TURBINE | *224* | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | 710 | DIET EXPENSES | *228* | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | 720 | DAR/ BORDER POSTS | *266* | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | 730 | AWARDS | *271* | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | 740 | FINANCE COMMISSION GRANTS | *309* | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | 750 | AMAR NATH YATRA | *342* | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | 760 | GAMES | *424* | 0.00 | 0.00 | 0.00 | 0.00 |
| 27 | 770 | GENERATION | *496* | 0.00 | 0.00 | 0.00 | 0.00 |
| 28 | 780 | MARGIN MONEY | *571* | 0.00 | 0.00 | 0.00 | 0.00 |
| 29 | 790 | VACCINATION | *607* | 0.00 | 0.00 | 0.00 | 0.00 |
| 30 | 800 | VOLUNTARY SERVICE ALLOWANCE | *686* | 0.00 | 0.00 | 0.00 | 0.00 |
| 31 | 810 | PLAN EXPENDITURE TRANSFER | *679* | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  | ***TOTAL CAPITAL*** |  | **10875.00** | **11555.00** | **11372.12** | **14648.23** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Schematic Breakup of Outlays and Expenditure** | | | | | | | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **STATEMENT- GN-2** | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | *Rs. In lacs* | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Higher Education Department** | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **S. No.** | **Scheme** | **Capex Outlay 2016-17** | | | | | **Revised Outlay 2016-17** | | | | | **Expenditure 2016-17** | | | | | **Proposed Capex Allocation 2017-18** | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Regular Schemes** | **Negotiated Loan** | **Centrally Sponsored Schemes** | | **Total** | **Regular Schemes** | **Negotiated Loan** | **Centrally Sponsored Schemes** | | **Total** | **Regular Schemes** | **Negotiated Loan** | **Centrally Sponsored Schemes** | | **Total** | **Regular Schemes** | **Negotiated Loan** | **Centrally Sponsored Schemes** | | **Total** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Central Share** | **State Share** | **Central Share** | **State Share** | **Central Share** | **State Share** | **Central Share** | **State Share** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Works | 3447.43 | 0.00 | 0.00 | 0.00 | 3447.43 | 3490.43 | 0.00 | 0.00 | 0.00 | 3490.43 | 3366.74 | 0.00 | 0.00 | 0.00 | 3366.74 | 4816.26 | 0.00 | 0.00 | 0.00 | 4816.26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2 | Estb. Of 11 Degree Colleges in Educationally Backward Districts | 1320.00 | 0.00 | 0.00 | 0.00 | 1320.00 | 1277.00 | 0.00 | 0.00 | 0.00 | 1277.00 | 1277.00 | 0.00 | 0.00 | 0.00 | 1277.00 | 1384.96 | 0.00 | 0.00 | 0.00 | 1384.96 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | Const./Estb. Of 21 Degree College under under State Plan | 1643.02 | 0.00 | 0.00 | 0.00 | 1643.02 | 1643.02 | 0.00 | 0.00 | 0.00 | 1643.02 | 1640.02 | 0.00 | 0.00 | 0.00 | 1640.02 | 1980.66 | 0.00 | 0.00 | 0.00 | 1980.66 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4 | Const. Of New Degree College under PMRP Ph-II | 704.55 | 0.00 | 0.00 | 0.00 | 704.55 | 704.55 | 0.00 | 0.00 | 0.00 | 704.55 | 689.55 | 0.00 | 0.00 | 0.00 | 689.55 | 1501.37 | 0.00 | 0.00 | 0.00 | 1501.37 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 | Automation of Libraries and IT enabled classrooms | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 275.84 | 0.00 | 0.00 | 0.00 | 275.84 | 355.98 | 0.00 | 0.00 | 0.00 | 355.98 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6 | Maintenenace/ modernization of Capital Assets | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 700.00 | 0.00 | 0.00 | 0.00 | 700.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 | Land Compensation | 750.00 | 0.00 | 0.00 | 0.00 | 750.00 | 750.00 | 0.00 | 0.00 | 0.00 | 750.00 | 750.00 | 0.00 | 0.00 | 0.00 | 750.00 | 639.00 | 0.00 | 0.00 | 0.00 | 639.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8 | Provision of Machinery & Equipments | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 90.83 | 0.00 | 0.00 | 0.00 | 90.83 | 250.00 | 0.00 | 0.00 | 0.00 | 250.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9 | Provision of Furniture/ Teaching & Learning Material | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 192.14 | 0.00 | 0.00 | 0.00 | 192.14 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10 | Grant in Aid to University of Jammu | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 800.00 | 0.00 | 0.00 | 0.00 | 800.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 | Grant in Aid to University of Kashmir | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 800.00 | 0.00 | 0.00 | 0.00 | 800.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 12 | Development of Islamic University of Science & Technology | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 980.00 | 0.00 | 0.00 | 0.00 | 980.00 | 980.00 | 0.00 | 0.00 | 0.00 | 980.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 | Development of BGSB University | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 | Infrastructure upgradation of Mata Vaishno Devi University | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 40.00 | 0.00 | 0.00 | 0.00 | 40.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15 | Development of Islamia College of Science & Commerce | 90.00 | 0.00 | 0.00 | 0.00 | 90.00 | 90.00 | 0.00 | 0.00 | 0.00 | 90.00 | 90.00 | 0.00 | 0.00 | 0.00 | 90.00 | 90.00 | 0.00 | 0.00 | 0.00 | 90.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16 | Development of Gandhi Memorial College | 90.00 | 0.00 | 0.00 | 0.00 | 90.00 | 90.00 | 0.00 | 0.00 | 0.00 | 90.00 | 90.00 | 0.00 | 0.00 | 0.00 | 90.00 | 90.00 | 0.00 | 0.00 | 0.00 | 90.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17 | Proving of Water and Electric Facilities to Central University fo Jammu | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 | Indian Institute of Technology (IIT) Jammu | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | ***TOTAL*** | **10875.00** | **0.00** | **0.00** | **0.00** | **10875.00** | **11555.00** | **0.00** | **0.00** | **0.00** | **11555.00** | **11372.12** | **0.00** | **0.00** | **0.00** | **11372.12** | **14648.23** | **0.00** | **0.00** | **0.00** | **14648.23** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |