

00565



**APPROPRIATION ACCOUNTS
2011-2012**

GOVERNMENT OF SIKKIM

©

COMPTROLLER AND AUDITOR GENERAL OF INDIA

2012



APPROPRIATION ACCOUNTS
2011-12

GOVERNMENT OF SIKKIM

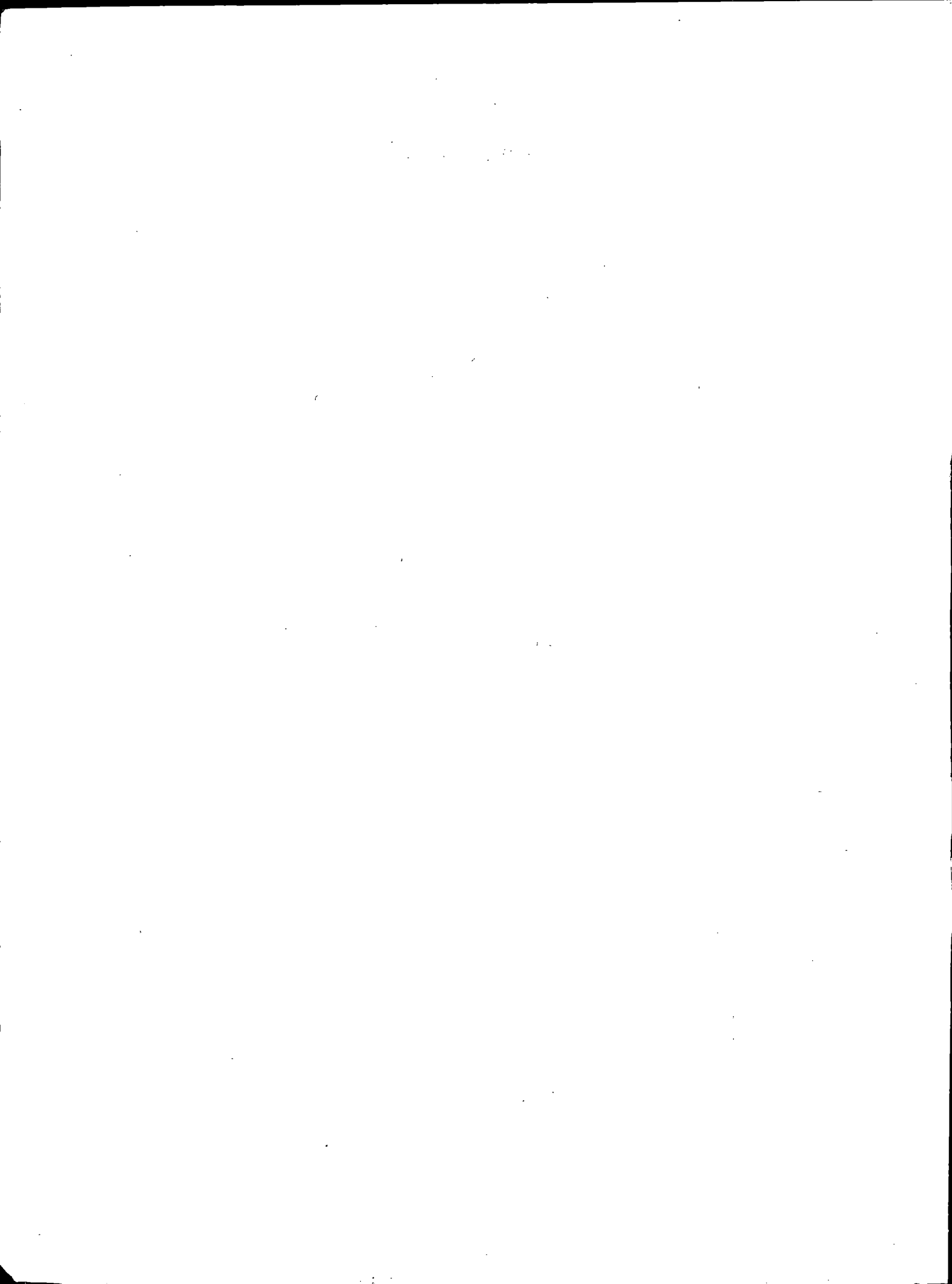


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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2011 - 2012 presents the accounts of sums expended during the year ended 31st March, 2012 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 a competent authority.

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
1	Food Security and Agriculture Development Voted	73,58,51	4,30,00	61,31,27
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services Voted	42,36,81	15,00,73	39,14,40
3	Building and Housing Voted	15,92,17	27,21,71	15,90,03
4	Co-operation Voted	9,21,42	2,00,00	8,85,22
5	Cultural Affairs and Heritage Voted	7,53,75	23,25,34	7,17,46
6	Ecclesiastical Voted	17,96,82	...	17,55,53
7	Human Resource Development Voted	2,91,00,30	46,76,27	2,79,60,69
8	Election Voted	2,62,36	...	2,59,37
9	Excise Voted	5,47,36	...	5,32,26

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2011-12	Saving		Excess	
	Capital	Revenue	Capital	Revenue
5	6	7	8	9
(₹ in thousands)				
2,19,93	12,27,24	2,10,07	...	...
7,81,98	3,22,41	7,18,75	...	...
18,29,66	2,14	8,92,05	...	...
1,70,07	36,20	29,93	...	...
16,28,15	36,29	6,97,19	...	...
...	41,29	...	...	...
39,80,89	11,39,61	6,95,38	...	...
...	2,99	...	...	...
...	15,10	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
10	Finance, Revenue and Expenditure			
	Voted	11,45,21,54	40,00	10,13,01,46
	Charged	2,04,15,38	69,81,76	2,02,83,23
11	Food, Civil Supplies and Consumer Affairs			
	Voted	19,82,41	2,43,00	17,86,98
12	Forest, Environment and Wild Life Management			
	Voted	1,24,89,02	5,56,67	71,29,47
13	Health Care, Human Services and Family Welfare			
	Voted	1,34,53,23	1,39,92,00	1,28,71,51
14	Home			
	Voted	31,20,06	...	26,86,37
15	Horticulture and Cash Crops Development			
	Voted	35,99,90	1,60,03	32,78,30
16	Commerce and Industries			
	Voted	45,45,83	43,03,25	45,39,60
17	Information and Public Relation			
	Voted	6,18,46	1,50,00	5,44,32
18	Information Technology			
	Voted	2,91,39	...	2,52,10

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2011-12	Saving		Excess		
	Capital	Revenue	Capital	Revenue	Capital
	5	6	7	8	9
(₹ in thousands)					
17,35	1,32,20,08	22,65	...	...
48,65,61	1,32,15	21,16,15	...	...
92,96	1,95,43	1,50,04	...	...
3,55,46	53,59,55	2,01,21	...	...
97,55,79	5,81,72	42,36,21	...	...
...	4,33,69	...	...	...
1,60,02	3,21,60	1	...	...
43,12,66	6,23	...	...	9,41 (9,41,000)
1,25,39	74,14	24,61	...	...
...	39,29	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
19	Irrigation and Flood Control			
	Voted	1,17,37,76	6,21,22	40,53,99
20	Judiciary			
	Voted	8,46,44	...	7,69,59
	Charged	8,37,10	...	7,06,39
21	Labour			
	Voted	3,96,75	25,00	3,64,30
22	Land Revenue and Disaster Management			
	Voted	4,43,41,07	3,72,95	2,80,20,92
23	Law			
	Voted	3,68,70	...	3,68,54
24	Legislature			
	Voted	13,62,23	...	12,42,97
	Charged	55,34	...	61,93
25	Mines, Minerals and Geology			
	Voted	2,53,32	...	2,52,73

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2011-12	Saving		Excess	
	Capital	Revenue	Capital	Revenue
	5	6	7	8
(₹ in thousands)				
2,91,04	76,83,77	3,30,18	...	...
...	76,85	...	...	...
...	1,30,71	...	...	...
...	32,45	25,00	...	...
66,43	1,63,20,15	3,06,52	...	...
...	16	...	...	...
...	1,19,26	...	...	...
...	...	...	6,59	...
...	...	...	(6,59,011)	...
...	59	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
26	Motor Vehicles Voted	3,07,98	...	3,10,50
27	Parliamentary Affairs Voted	80,40	...	80,36
28	Personnel, Administrative Reforms, Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Scheme Voted	30,38,26	8,00,00	23,85,95
29	Development Planning, Economic Reforms and North Eastern Council Affairs Voted	69,55,05	20,50,00	10,74,45
30	Police Voted	2,11,32,47	13,00,00	1,78,96,99
31	Energy and Power Voted	99,99,41	75,87,93	98,25,83
32	Printing and Stationery Voted	5,79,41	1,00,00	5,58,51
33	Water Security and Public Health Engineering Voted	13,97,12	91,62,93	13,96,13

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2011-12	Saving		Excess	
	Capital	Revenue	Capital	Revenue
5	6	7	8	9
(₹ in thousands)				
...	...	...	2,52 (2,52,249)	...
...	4	...	...	...
...	6,52,31	...	...	...
17,86,92	58,80,60	2,63,08	...	...
5,83,04	32,35,48	7,16,96	...	...
36,59,63	1,73,58	39,28,30	...	...
50,00	20,90	50,00	...	...
34,26,57	99	57,36,36	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
34	Roads and Bridges Voted	47,69,27	2,66,51,70	46,26,85
35	Rural Management and Development Voted	61,63,65	1,40,23,39	55,97,76
36	Science, Technology and Climate Change Voted	1,59,64	...	1,58,86
37	Sikkim Nationalised Transport Voted	32,14,12	75,64	32,12,98
38	Social Justice, Empowerment and Welfare Voted	1,43,56,46	12,28,78	76,23,65
39	Sports and Youth Affairs Voted	8,90,76	8,27,00	8,27,47
40	Tourism and Civil Aviation Voted	9,04,72	1,84,19,25	8,92,21
41	Urban Development and Housing Voted	33,45,16	2,24,84,66	30,58,18
42	Vigilance Voted	4,10,58	...	4,11,64

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2011-12	Saving		Excess		
	Capital	Revenue	Capital	Revenue	Capital
5	6	7	8	9	
(₹ in thousands)					
1,15,13,09	1,42,42	1,51,38,61	...	...
82,29,10	5,65,89	57,94,29	...	...
...	78	...	...	...
...	1,14	75,64	...	...
5,59,08	67,32,81	6,69,70	...	...
6,62,53	63,29	1,64,47	...	...
57,00,00	12,51	1,27,19,25	...	...
57,35,54	2,86,98	1,67,49,12	...	...
...	...	...	1,06	...	
			(1,06,215)		

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
43	Panchayat Raj Institutions			
	Voted	3,28,97,23	...	2,78,46,58
	Governor			
	Charged	4,52,93	...	4,52,82
	Public Service Commission			
	Charged	2,47,13	...	2,46,37
46	Municipal Affairs			
	Voted	4,72,84	...	4,47,14
	Total			
	Voted	37,15,72,14	13,70,29,45	30,14,41,42
	Charged	2,20,07,88	69,81,76	2,17,50,74
	Grand Total	39,35,80,02	14,40,11,21	32,31,92,16

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2011-12	Saving		Excess	
	Capital	Revenue	Capital	Revenue
5	6	7	8	9
(₹ in thousands)				
...	50,50,65	...	...	...
...	11	...	...	...
...	76	...	...	...
...	25,70	...	...	...
6,64,93,28	7,01,34,30	7,05,45,58	3,58 (3,58,464)	9,41 (9,41,000)
48,65,61	2,63,73	21,16,15	6,59 (6,59,011)	...
7,13,58,89	7,03,98,03	7,26,61,73	10,17 (10,17,475)	9,41 (9,41,000)

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The Excess over the following grants requires regularisation :

REVENUE SECTION**Voted**

26 Moter Vehicles

42 Vigilance

Charged

24 Legislature

CAPITAL SECTION**Voted**

16 Commerce and Industries

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

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2011-2012 and that shown in the Finance Accounts for that year is given below:-

	Revenue	Capital	Total
		(₹ in thousands)	
Total Expenditure according to			
Appropriation Accounts			
Voted	30,14,41,42	6,64,93,28	36,79,34,70
Charged	2,17,50,74	48,65,61	2,66,16,35
Deduct			
Total recoveries as shown in			
Appendix-II			
Voted	1,78,01	...	1,78,01
Net expenditure as shown in the			
Finance Accounts			
Voted	30,12,63,41	6,64,93,28	36,77,56,69
Charged	2,17,50,74	48,65,61	2,66,16,35

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31st March 2012 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Sikkim and the statements received from the State Bank of Sikkim.

The treasuries, offices, and/or departments functioning under the control of the Government of Sikkim are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Senior Deputy Accountant General (Accounts & Eentitlement), Sikkim. The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit), Sikkim, in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.



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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2012 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

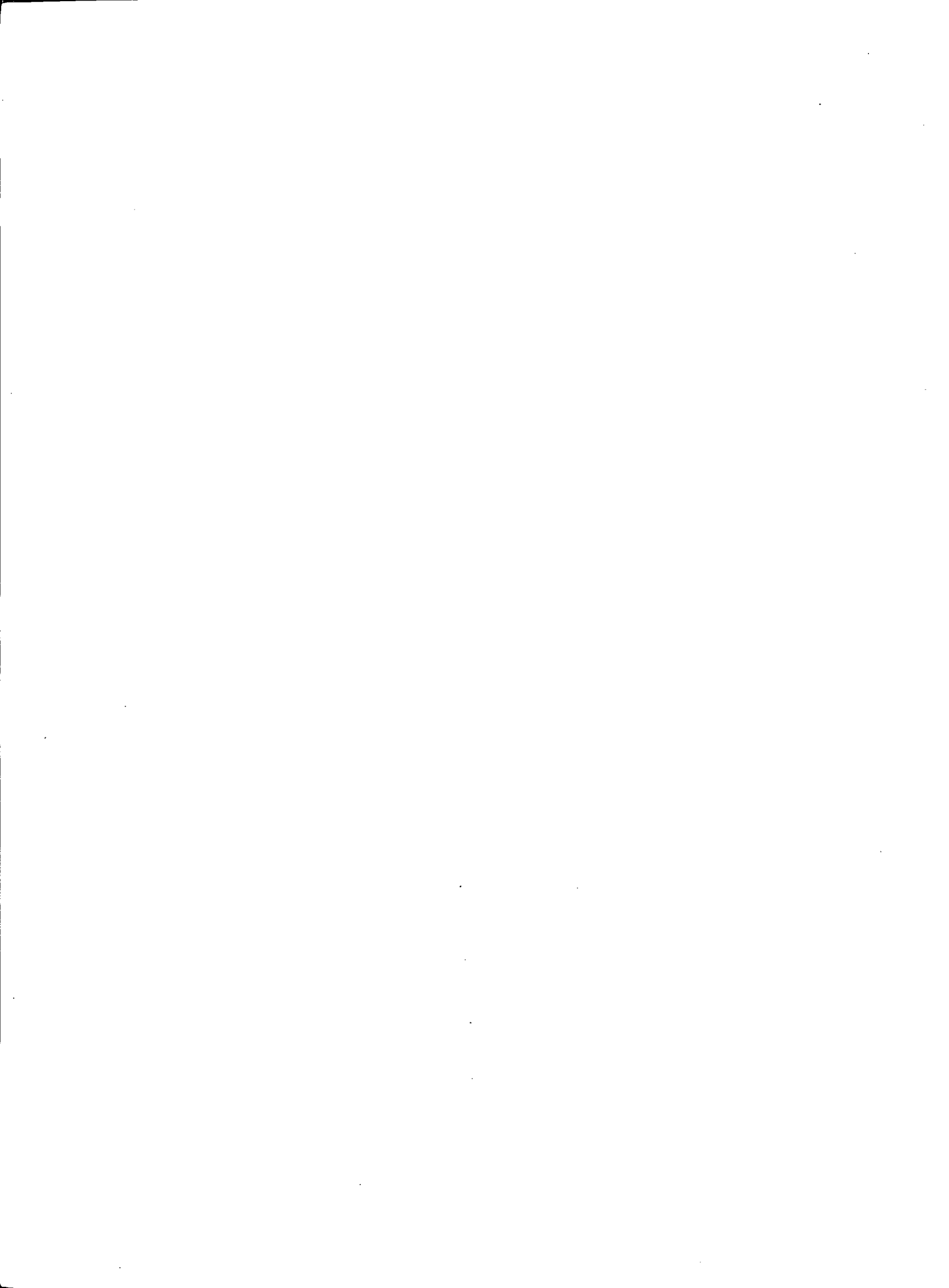
Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Sikkim being presented separately for the year ended 31st March 2012.



(VINOD RAI)

Comptroller and Auditor General of
India

Date: 15th Oct. 2012
Place: New Delhi



Grant No. 1 Food Security and Agriculture Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2401 - CROP HUSBANDRY			
ORIGINAL	15,06,84		
SUPPLEMENTARY	7,13,49	22,20,33	20,97,16
			(-),123,17
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	2,65,88		
SUPPLEMENTARY	1,71,30	4,37,18	4,21,68
			(-),15,50
2408 - FOOD STORAGE AND WAREHOUSING			
ORIGINAL	...		
SUPPLEMENTARY	...	...	-2,50
			(-),2,50
2435 - OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	42,66,00		
SUPPLEMENTARY	4,35,00	47,01,00	36,14,93
			(-),10,86,07
TOTAL VOTED			
Original	60,38,72		
Supplementary	13,19,79	73,58,51	61,31,27
			(-),12,27,24
Surrendered			10,99,76

Grant No. 1 Food Security and Agriculture Development contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	-----------------------	--------------------------

(₹ in thousands)

CAPITAL**VOTED**

4401 - CAPITAL OUTLAY ON CROP HUSBANDRY

ORIGINAL ...

SUPPLEMENTARY	3,30,00	3,30,00	2,19,93	(-),10,07
---------------	---------	---------	---------	-----------

4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

ORIGINAL 1,00,00

SUPPLEMENTARY	...	1,00,00	...	(-),1,00,00
---------------	-----	---------	-----	-------------

TOTAL VOTED

Original 1,00,00

Supplementary	3,30,00	4,30,00	2,19,93	(-),2,10,07
---------------	---------	---------	---------	-------------

Surrendered				2,10,00
-------------	--	--	--	---------

*Notes and comments***Revenue****Voted**

- (i) An amount of ₹ 5,15.33 lakh was drawn through AC Bills for which no adjustment were made till the closure of the accounts has been included in the actual expenditure.
- (ii) ₹ 10,99.76 lakh was anticipated and surrendered out of the final saving of ₹ 12,27.24 lakh.

Grant No. 1 Food Security and Agriculture Development contd...

(iii) Cases at persistent saving as detailed below has appeared in the grant :-

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving (-)
2004-05	10,37.43	9,52.00	(-) 85.43
2005-06	12,37.03	11,36.58	(-) 1,00.45
2006-07	13,91.54	13,39.78	(-) 51.76
2007-08	13,82.45	12,78.45	(-) 1,04.00
2008-09	62,09.49	39,69.18	(-) 22,40.31
2009-10	62,21.65	55,59.48	(-) 6,62.17
2010-11	65,90.46	53,38.45	(-) 12,52.01

(iv) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2401 CROP HUSBANDRY			
001 Direction and Administration			
01 Agriculture Department			
O	3,22.99		
S	4,90.12		
R (-)	61.26	7,51.85	7,48.79 (-)3.06
Addition to the provision by ₹ 4,90.12 lakh was made through Supplementary demand to meet the shortfall under salaries, office expenses, maintenance of vehicles and Rabies Control Programme. Provision was reduced by ₹ 61.26 lakh through surrender and re-appropriation due to the retirement, transfer and death of the staff and also cut on expenditure imposed. Reason for the final saving of ₹ 3.06 lakh was stated due to non-appointment of Staff.			
103 Seeds			
61 Seed Production			
O	5.00		
R (-)	5.00	...	...

Whole provision of ₹ 5.00 lakh was surrendered due to non receipt of fund.

Grant No. 1 Food Security and Agriculture Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
104	Agricultural Farms			
01	Agriculture Department			
	O	6,67.61		
	S	1,50.35		
	R (-)	16.28	8,01.68	7,98.48 (-)3.20
	Supplementary provision of ₹ 1,50.35 lakh was obtained to meet the shortfall under salaries and office expenses. Reduction in provision by ₹ 16.28 lakh was the net effect of re-appropriation of ₹0.79 lakh for inevitable payment and surrender of ₹ 17.07 lakh due to transfer of staff. Reasons furnished for the eventual saving of ₹ 3.20 lakh appeared to be improper reconciliation.			
107	Plant Protection			
01	Agriculture Department			
	O	69.80		
	S	6.80		
	R (-)	0.33	76.27	76.18 (-)0.09
	Augmentation of the provision by Supplementary demand of ₹ 6.80 lakh was made to meet the shortfall under salaries.			
109	Extension and Farmers Training			
01	Agriculture Department			
	O	1,75.50		
	S	5.80		
	R (-)	16.46	1,64.84	1,64.78 (-)0.06
	Provision was added through Supplementary demand of ₹ 5.80 lakh to meet the shortfall under salaries. Surrender of provision by ₹ 16.46 lakh was made due to transfer of staff and non-receipt of fund.			
113	Agricultural Engineering			
60	Establishment			
	O	91.87		
	R (-)	9.88	81.99	81.98 (-)0.01
	Surrender of provision by ₹ 9.88 lakh was made due to non payment of salaries to one of the officers.			

Grant No. 1 Food Security and Agriculture Development contd..

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
800	Other expenditure		
65	Organic Farming		
	O	3.00	
	R (-)	3.00	...
	Whole provision was surrendered due to non receipt of fund.		
2402	SOIL AND WATER CONSERVATION		
001	Direction and Administration		
01	Agriculture Department		
	O	2,65.88	
	S	1,71.30	
	R (-)	14.93	4,22.25 4,21.68 (-)0.57
	Original provision was added by ₹ 1,71.30 lakh through supplementary demand to meet the shortfall under salaries. However, ₹ 14.93 lakh was reduced through surrender due to non posting of staff.		
2435	OTHER AGRICULTURAL PROGRAMMES		
60	Others		
800	Other Expenditure		
01	Agricultural Department		
	O	42,66.00	
	S	4,35.00	
	R (-)	9,72.62	37,28.38 36,14.93 (-)1,13.45
	Supplementary provision of ₹ 4,35.00 lakh was obtained for the spillover provision under Rashtriya Krishi Vikash Yojana. Surrender of provision by ₹ 9,72.62 lakh was made due to non-receipt of fund from Central and delay in implementation of some of the projects. Reasons for the eventual saving of ₹ 1,13.45 lakh was stated due to delay in implementation of projects and non-receipt of claims.		

Capital**Voted**

- (i) Unadjusted AC Bills amounting to ₹ 1,81.41 lakh under the Capital Section has been included in the actual expenditure.
- (ii) ₹ 2,10.00 lakh was anticipated and surrendered out of the eventual saving of ₹ 2,10.07 lakh.

Grant No. 1 Food Security and Agriculture Development concl...

(iii) Saving under Capital Section was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		

4401 CAPITAL OUTLAY ON CROP HUSBANDRY

104 Agricultural Farms

01 Agriculture Department

S 3,30.00

R (-) 1,10.00 2,20.00 2,19.93 (-)0.07

Surrender of provision by ₹ 1,10.00 lakh was made as per the advise of the Government (DPER & NECAD).

4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

02 Storage and Warehousing

101 Rural Godown Programmes

O 1,00.00

R (-) 1,00.00

Whole provision of ₹ 1,00.00 lakh was surrendered due to non receipt of Central fund.

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2403 - ANIMAL HUSBANDRY				
ORIGINAL	27,62,99			
SUPPLEMENTARY	8,36,95	35,99,94	32,92,90	(-)3,07,04
2404 - DIARY DEVELOPMENT				
ORIGINAL	1,11,09			
SUPPLEMENTARY	1,22,78	2,33,87	2,32,32	(-)1,55
2405 - FISHERIES				
ORIGINAL	3,69,90			
SUPPLEMENTARY	33,10	4,03,00	3,89,18	(-)13,82
TOTAL VOTED				
Original	32,43,98			
Supplementary	9,92,83	42,36,81	39,14,40	(-)3,22,41
Surrendered				2,12,67
CAPITAL				
VOTED				
4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
ORIGINAL	4,20,00			
SUPPLEMENTARY	3,93,64	8,13,64	3,92,03	(-)4,21,61

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services contd...

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			

(₹ in thousands)

4405 - CAPITAL OUTLAY ON FISHERIES

ORIGINAL	3,91,02			
SUPPLEMENTARY	2,96,07	6,87,09	3,89,95	(-)2,97,14
TOTAL VOTED				
Original	8,11,02			
Supplementary	6,89,71	15,00,73	7,81,98	(-)7,18,75
Surrendered				5,17,09

*Notes and comments***Revenue****Voted**

- (i) An amount of ₹ 2,31.88 lakh drawn through AC bills during the year and unadjusted amount has been included in the actual expenditure.
- (ii) An amount of ₹ 2,12.67 lakh was anticipated and surrendered out of the eventual saving of ₹ 3,22.41 lakh.
- (iii) Cases of persistent saving appeared under the revenue section of the grant for the last four years were as under :-

Year	Total Grant	Actual Expenditure	Saving (-)
		(₹ in lakh)	
2007-08	25,72.80	21,35.77	(-) 4,37.03
2008-09	33,49.15	26,51.80	(-) 6,97.35
2009-10	35,84.89	33,77.02	(-) 2,07.87
2010-11	38,47.95	33,45.62	(-) 5,02.33

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services contd...

(iv) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
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(₹ in lakhs)

2403 ANIMAL HUSBANDRY

101 Veterinary Services and Animal Health

61 Veterinary Hospitals & Dispensaries

O 8,19.40

S 2,49.56

R (-) 38.98 10,29.98 10,25.00 (-)4.98

Supplementary provision of ₹ 2,49.56 lakh was added to meet the expenditure mainly on Salaries. However, the provision was surrendered by ₹ 38.98 lakh due to transfer of staff and non receipt of claims. Eventual saving of ₹ 4.98 lakh could not be surrendered in view of the Supplementary demand.

62 Prevention and Control of Animal Diseases

O 45.00

S 34.70

R (-) 0.01 79.69 68.63 (-)11.06

Addition to the provision through Supplementary demand of ₹ 34.70 lakh was made to meet the expenditure on Centrally Sponsored Schemes. Reasons for the final saving of ₹ 11.06 lakh was not intimated along with others.

102 Cattle and Buffalo Development

67 Livestock Farm, Karfectar

O 96.76

S 2.48

R (-) 7.00 92.24 92.19 (-)0.05

Augmentation of provision by ₹ 2.48 lakh was made to meet the shortfall under Salaries and Office Expenses. Reduction of provision by ₹ 7.00 lakh was made to meet the expenditure under other heads.

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
103 Poultry Development			
68 Intensive Poultry Development			
O	3,12.39		
S	3.10		
R (-)	80.08	2,35.41	2,31.99 (-)3.42
Surrender of provision by ₹ 80.08 lakh was made due to non receipt of fund from the Government of India. Eventual saving of ₹ 3.42 lakh could not surrendered as the same was demanded in supplementary grant.			
104 Sheep and Wool Development			
69 Extension of Sheep Breeding Centres			
O	35.12		
R (-)	1.76	33.36	34.03 (+)0.67
Surrender of ₹ 1.76 lakh was made due to non receipt of claims.			
105 Piggery Development			
70 Intensive Piggery Development			
O	1,05.45		
S	1,05.61		
R (-)	0.36	2,10.70	2,10.60 (-)0.10
Supplementary provision of ₹ 1,05.61 lakh was made to meet the shortfall under Salaries, Office Expenses and Piggery Development Programme.			
106 Other Live Stock Development			
71 Goat Breeding			
O	2,00.00		
S	60.00	2,60.00	2,20.64 (-)39.36
Augmentation of provision by ₹ 60.00 lakh was made to meet the expenditure on Centrally Sponsored Schemes and Goat Breeding. Eventual saving of ₹ 39.36 lakh could not be surrendered due to the provision being demanded through Supplementary grant.			

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
72	Other Livestock Breeding			
	O	88.75		
	R (-)	56.80	31.95	36.45 (+)4.50
	Surrender of ₹ 56.80 lakh was made due to non receipt of claims.			
107	Fodder and Feed Development			
73	Pasture Development			
	O	90.39		
	S	1,57.50		
	R (-)	3.49	2,44.40	2,03.59 (-)40.81
	Supplementary provision of ₹ 1,57.50 lakh was made to meet the shortfall under salaries and Centrally Sponsored Schemes. Reasons for eventual saving of ₹ 40.81 lakh could not be surrendered due to the provision was demanded through supplementary demand.			
109	Extension and Training			
74	Farmer's Training and Extension Programme			
	O	1,47.79		
	R (-)	26.82	1,20.97	1,20.86 (-)0.11
	Reduction to the provision by ₹ 26.82 lakh was made to the extent of fund received form the NEC.			
113	Administrative Investigation and Statistics			
75	Census, Survey and Investigation			
	O	20.98		
	S	6.96		
	R (-)	0.15	27.79	27.69 (-)0.10
	Provision was added by ₹ 6.96 lakh for implementation of the Central Sponsored Schemes.			
2404	DIARY DEVELOPMENT			
001	Direction and Administration			
60	Administration			
	O	1,11.09		
	S	24.86		
	R (-)	0.26	1,35.69	1,34.40 (-)1.29
	Supplementary provision of ₹ 24.86 lakh was made to meet the shortfall under Salaries and Office Expenses. Reasons for the eventual saving for ₹ 1.29 lakh was not intimated with others.			

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2405	FISHERIES		
101	Inland fisheries		
62	Carps and Cat Fish Seed Production		
	O	62.50	
	S	7.00	
	R (-)	0.17	69.33
			67.48
			(-)-1.85
	Addition to the provision by ₹ 7.00 lakh was made to meet the shortfall under Salaries. Reasons for the eventual saving by ₹ 1.85 lakh was not intimated.		
800	Other expenditure		
82	Fisheries Statistics (100% CSS)		
	O	8.00	
	R (-)	3.17	4.83
			4.98
			(+)-0.15
	Surrender of provision by ₹ 3.17 lakh was made due to non receipt of fund from the Government of India.		
(v)	Saving at (iv) above was partially counter balanced by the excess as under :-		
2403	ANIMAL HUSBANDRY		
001	Direction and Administration		
60	Administration		
	O	3,07.58	
	S	1,20.52	
	R	6.21	4,34.31
			4,37.34
			(+)-3.03
	Provision was added ₹ 1,20.52 lakh through supplementary demand and by ₹ 6.21 lakh through re-appropriation to meet the expenditure on salaries and office expenses. Reasons for the eventual excess by ₹ 3.03 lakh was stated due to inevitable payments.		

Capital**Voted**

- (i) Unadjusted AC bills amounting to ₹ 57.80 lakh has been included in the actual expenditure under Capital Section.
- (ii) An amount of ₹ 5,17.09 lakh was anticipated and surrendered out of the total saving of ₹ 7,18.75 lakh.
- (iii) In view of the total saving of ₹ 7,18.75 lakh the Supplementary demand of ₹ 6,89.71 lakh proved to be unnecessary.

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services conclud.

(iv) Saving occurred mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
101	Veterinary services and Animal Health		
	O	4,20.00	
	S	3,93.64	
	R (-)	4,18.61	
		3,95.03	3,92.03
			(-)3.00

Augmentation of provision by ₹ 3,93.64 lakh was made through Supplementary demand for acquisition of land and establishment of Stockman Centers. However, surrender of ₹ 4,18.61 lakh was made due to non receipt of fund from the Government of India and non receipt of claims. Eventual saving of ₹ 3.00 lakh could not be surrendered due to the provision made in Supplementary demand.

4405	CAPITAL OUTLAY ON FISHERIES		
101	Inland Fisheries		
	O	3,91.02	
	S	2,96.07	
	R (-)	98.48	
		5,88.61	3,89.95
			(-)1,98.66

Addition to the provision by ₹ 2,96.07 lakh was made for implementation of the Central Sponsored Schemes. Reduction of provision by ₹ 98.48 lakh was made due to non-receipt of the fund. Eventual saving of ₹ 1,98.66 lakh could not be surrendered due to the provision is demanded in Supplementary grant.

Grant No. 3 Building and Housing

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	11,56,28			
SUPPLEMENTARY	2,15,72	13,72,00	13,71,17	(-)83
2216 - HOUSING				
ORIGINAL	2,20,17			
SUPPLEMENTARY	...	2,20,17	2,18,86	(-)1,31
TOTAL VOTED				
Original	13,76,45			
Supplementary	2,15,72	15,92,17	15,90,03	(-)2,14
Surrendered				14,67
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	19,03,05			
SUPPLEMENTARY	7,02,06	26,05,11	17,13,40	(-)8,91,71
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	...			
SUPPLEMENTARY	1,16,60	1,16,60	1,16,26	(-)34

Grant No. 3 Building and Housing contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

TOTAL VOTED

Original	19,03,05			
Supplementary	8,18,66	27,21,71	18,29,66	(-)8,92,05
Surrendered				8,90,39

*Notes and comments***Revenue****Voted**

- (i) **Unadjusted AC Bills amounting to ₹ 1.80 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 14.67 lakh was surrendered in anticipation out of the only saving of ₹ 2.14 lakh.**
- (iii) **Saving occurred mainly under-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2059 PUBLIC WORKS			
80 General			
104 Lease Charges			
62 Rent for Hired Buildings of Lower Secretariat			
O	7.00		
R (-)	6.10	0.90	0.90
Reduction in provision by ₹ 6.10 lakh was made due to non receipt of claims.			
799 Suspense			
03 Building and Housing Department			
O	50.00		
R (-)	14.67	35.33	35.33
Surrender of provision ₹ 14.67 lakh was due to the purchase of materials directly from concerned work.			

Grant No. 3 Building and Housing contd..

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
(iv) Excess under the grant was as under :-			
2059 PUBLIC WORKS			
80 General			
001 Direction and Administration			
61 Chief Engineer (Buildings) Establishment			
O	7,46.35		
S	30.00		
R	6.10	7,82.45	7,98.88 (+)16.43

Provision of ₹ 30.00 lakh was added through supplementary demand and further provision of ₹ 6.10 lakh through re-appropriation to meet the shortfall under salaries. Reason for the eventual excess of ₹ 16.43 lakh has not been intimated (August, 2012).

Capital**Voted**

(i)	An amount of ₹ 8,90.39 lakh was surrendered out of the total saving of ₹ 8,92.05 lakh under Capital Section.			
(ii)	Saving was mainly as under :-			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
01	Office Buildings			
051	Construction			
03	Building and Housing Department			
O	7,00.12			
S	2,28.44			
R (-)	50.10	8,78.46	8,78.20 (-)0.26	

Supplementary provision of ₹ 2,28.44 lakh was added for implementation of Centrally Sponsored Schemes and implementation of State Plan Schemes. However the provision was surrendered by ₹ 50.00 lakh as advised by the Government (DPER&NECAD).

Grant No. 3 Building and Housing concl...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
60	Other Buildings			
051	Construction			
03	Building and Housing Department			
	O	12,02.93		
	S	4,73.62		
	R (-)	8,40.29	8,36.26	8,35.20
				(-1.06)

Supplementary provision of ₹ 4,73.62 lakh was provided for spillover construction of Institute of Capacity Building, and payment of ongoing State plan Schemes. Surrender of provision of ₹ 8,40.29 lakh was mainly as per the advise received from the Government (DPER&NECAD) and non-completion of the ongoing work. Reasons for the ultimate saving of ₹ 1.06 lakh has not been intimated (August,2012).

Grant No. 4 Co-operation

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2425 - CO-OPERATION

ORIGINAL	7,77,42			
SUPPLEMENTARY	1,44,00	9,21,42	8,85,22	(-)36,20
TOTAL VOTED				
Original	7,77,42			
Supplementary	1,44,00	9,21,42	8,85,22	(-)36,20
Surrendered				35,78

CAPITAL**VOTED**

4425 - CAPITAL OUTLAY ON CO-OPERATION

ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	1,70,07	(-)29,93
TOTAL VOTED				
Original	2,00,00			
Supplementary	...	2,00,00	1,70,07	(-)29,93
Surrendered				20,00

*Notes and comments***Revenue****Voted**

Grant No. 4 Co-operation contd...

- (i) AC Bills amounting to ₹ 1.34 lakh for which detail bills not received till the closing of account has been included in the actual expenditure.
- (ii) An amount of ₹ 35.78 lakh was anticipated and surrendered out of the final saving of ₹ 36.20 lakh.
- (iii) Excessive provision leading to the persistent saving appeared in the grant. Saving for the last five years are detailed below:-

Year	Total Grant	Actual Expenditure	Saving (-)	
		(₹ in lakhs)		
2006-07	6,06.61	5,35.71	(-)	70.90
2007-08	6,53.78	6,32.76	(-)	21.02
2008-09	7,33.78	6,34.35	(-)	99.43
2009-10	12,70.60	12,69.56	(-)	1.04
2010-11	8,91.93	8,81.44	(-)	10.49

- (iv) Saving was mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2425 CO-OPERATION			
001 Direction and Administration			
O	7,58.68		
S	42.00		
R (-)	35.78	7,64.90	7,64.49 (-)0.41

Supplementary provision of ₹ 42.00 lakh added to meet the shortfall under salaries and office expenses. Surrender of provision of ₹ 35.78 lakh was due to transfer and deputation of staff to other departments.

Capital

Voted

- (i) Under Capital Section ₹ 20.00 lakh was surrendered out of the final saving of ₹ 29.93 lakh.

Grant No. 4 Co-operation concld..

(ii) **Saving under this section was mainly under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
4425 CAPITAL OUTLAY ON CO-OPERATION			
003 Training			
61 Construction of Co-operative Training Institute			
O	2,00.00		
R (-)	20.00	1,80.00	1,70.07
			(-)9.93

Provision was surrendered by ₹ 20.00 lakh as advised by the Government (DPER&NECAD). Reason for the final saving of ₹ 9.93 lakh was due to shortfall in resource which was released in excess during previous year.

Grant No. 5 Cultural Affairs and Heritage

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2205 - ART AND CULTURE			
ORIGINAL	5,76,44		
SUPPLEMENTARY	1,54,56	7,31,00	6,94,94 (-)36,06
2251 - SECRETARIAT-SOCIAL SERVICES			
ORIGINAL	22,75		
SUPPLEMENTARY	...	22,75	22,52 (-)23
TOTAL VOTED			
Original	5,99,19		
Supplementary	1,54,56	7,53,75	7,17,46 (-)36,29
Surrendered			35,09
CAPITAL			
VOTED			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
ORIGINAL	16,47,00		
SUPPLEMENTARY	6,78,34	23,25,34	16,28,15 (-)6,97,19
TOTAL VOTED			
Original	16,47,00		
Supplementary	6,78,34	23,25,34	16,28,15 (-)6,97,19
Surrendered			4,63,96

Grant No. 5 Cultural Affairs and Heritage contd...

*Notes and comments***Revenue****Voted**

- (i) AC Bills amounting to ₹47.20 lakh remaining unadjusted till the closing of the accounts has been included in the actual expenditure.
- (ii) An amount of ₹ 35.09 lakh was anticipated and surrendered out of the final saving of ₹ 36.29 lakh.
- (iii) Excessive provision leading persistent cases of saving as detailed below has appeared in the Grant-

Year	Total Grant	Actual Expenditure	Saving (-)	
			(₹in lakhs)	
2002-03	3,79.22	3,54.97	(-)	24.25
2003-04	3,91.00	3,76.26	(-)	14.74
2004-05	4,38.25	4,09.97	(-)	28.28
2005-06	5,39.29	4,44.40	(-)	94.89
2006-07	5,10.19	4,86.93	(-)	23.26
2007-08	5,38.97	5,33.53	(-)	5.44
2008-09	8,78.44	8,75.38	(-)	3.06
2009-10	7,35.35	7,31.41	(-)	3.94
2010-11	8,97.15	8,75.10	(-)	22.05

- (iv) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2205 ART AND CULTURE			
001 Direction and Administration			
O	1,51.55		
S	58.72		
R (-)	0.12	2,10.15	2,10.09 (-)0.06

Provision was added by supplementary demand of ₹ 58.72 lakh to meet the shortfall under salaries, office expenses and felicitation of artists. Surrender of ₹ 0.12 lakh was due to non-finalisation of claims.

Grant No. 5 Cultural Affairs and Heritage contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
102	Promotion of Arts and Culture		
60	Establishment		
	O	3,18.52	
	S	39.00	
	R (-)	24.60	
		3,32.92	3,32.63
			(-)0.29
Supplementary demand of ₹ 39.00 lakh was to meet the shortfall under salaries. Surrender of provision by ₹ 24.60 lakh was due to non-receipt of claims.			
104	Archives		
62	State Archives		
	O	34.73	
	R (-)	10.29	
		24.44	24.44
			...
Surrender of provision by ₹ 10.29 lakh was due to transfer and retirement of officers.			
2251	SECRETARIAT-SOCIAL SERVICES		
090	Secretariat		
05	Culture Department		
	O	22.75	
	R (-)	0.08	
		22.67	22.66
			(-)0.01

Reasons for the Surrender of ₹ 0.08 lakh was stated due to the saving in a reasonable manner.

Capital**Voted**

- (i) Under Capital Section also an amount of ₹1.00 lakh drawn through AC Bill remaining unadjusted has been included in the actual expenditure.
- (ii) ₹ 4,63.96 lakh was surrendered out of the total saving of ₹ 6,97.19 lakh.

Grant No. 5 Cultural Affairs and Heritage concld...

(iii) Saving under Capital Section was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE		
04	Art and Culture		
800	other expenditure		
60	Construction		
O	16,47.00		
S	6,78.34		
R (-)	4,63.96	18,61.38	16,28.15 (-)2,33.23

Addition to the provision by ₹ 6,78.34 lakh through supplementary demand was made for construction of Srijunga Statue, Stair case to Heaven, L.D.Kazi Museum multi purpose Culture Centre-cum-State Central Library and acquisition of land. Provision was surrendered by ₹ 4,63.96 lakh due to non-receipt of fund, non clearance for land transfer, non-finalisation of project and as advised by the Government (DPER&NECAD). Reasons for the eventual saving of ₹ 2,33.23 lakh has not been intimated (August, 2012)

Grant No. 6 Ecclesiastical

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2250 - OTHER SOCIAL SERVICES

ORIGINAL	9,67,82			
SUPPLEMENTARY	8,29,00	17,96,82	17,55,53	(-)41,29
TOTAL VOTED				
Original	9,67,82			
Supplementary	8,29,00	17,96,82	17,55,53	(-)41,29
Surrendered				40,22

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills amounting to ₹ 20.46 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 40.22 lakh was surrendered out of the total saving of ₹ 41.29 lakh.
- (iii) Cases of persistent saving for the last three years under the grant appeared as detailed below-

Year	Total Grant	Actual Expenditure	Savings (-)
		(₹ in lakhs)	
2008-09	9,90.72	8,64.93	(-) 1,25.79
2009-10	10,63.41	10,03.77	(-) 59.64
2010-11	11,11.72	10,21.22	(-) 90.50

Grant No. 6 Ecclesiastical concld...

(iv) Saving under the grant was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2250 OTHER SOCIAL SERVICES			
103 Upkeep of Shrines, Temples etc.			
O	5,35.52		
S	29.00		
R (-)	40.22	5,24.30	5,23.23 (-)1.07

Addition to the provision by ₹ 29.00 lakh was for payment of salaries, hosting of Nyingma Menlom and payment of electricity bills. Surrender of provision by ₹ 40.22 lakh was, however made due to transfer of officers and non-receipt of claims. The ultimate saving of ₹ 1.07 lakh was although accepted no specific reason was furnished.

Grant No. 7 Human Resource Development

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	1,00,29			
SUPPLEMENTARY	2,00,00	3,00,29	1,31,36	(-)1,68,93
2202 - GENERAL EDUCATION				
ORIGINAL	2,43,85,66			
SUPPLEMENTARY	42,76,66	2,86,62,32	2,76,91,68	(-)9,70,64
2203 - TECHNICAL EDUCATION				
ORIGINAL	1,33,48			
SUPPLEMENTARY	4,21	1,37,69	1,37,65	(-)4
TOTAL VOTED				
Original	2,46,19,43			
Supplementary	44,80,87	2,91,00,30	2,79,60,69	(-)11,39,61
Surrendered				2,40,11
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
ORIGINAL	24,45,27			
SUPPLEMENTARY	22,31,00	46,76,27	39,80,89	(-)6,95,38
TOTAL VOTED				
Original	24,45,27			
Supplementary	22,31,00	46,76,27	39,80,89	(-)6,95,38
Surrendered				6,35,79

Grant No. 7 Human Resource Development contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills amounting to ₹ 49.66 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 2,40.11 lakh has been anticipated and surrendered out of the final saving of ₹ 11,39.61 lakh.
- (iii) Cases of persistent saving appeared in the grant as detailed below :-

Year	Total Grant	Actual Expenditure (₹ in lakhs)		Savings (-)
2006-07	2,07,82.43	2,03,04.30	(-)	4,78.13
2007-08	2,40,16.92	2,30,82.21	(-)	9,34.71
2008-09	2,79,29.66	2,73,88.89	(-)	5,40.77
2009-10	4,06,75.25	3,91,04.51	(-)	15,70.74
2010-11	3,10,15.32	3,05,82.94	(-)	4,32.38

(iv) Saving under the grant was as under :-

	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2059 PUBLIC WORKS			
60 Other Buildings			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	78.00		
S	2,00.00	2,78.00	1,09.07
			(-)1,68.93
Supplementary provision of ₹ 2,00.00 lakh was obtained for the repair of Schools. Reason for the final saving of ₹ 1,68.93 lakh was for making provision under Vocational Education Programme under Major Head 2202.			
2202 GENERAL EDUCATION			
01 Elementary Education			
101 Government Primary Schools			
62 Primary Schools			
O	6,48.00		
R (-)	2,89.26	3,58.74	3,58.73
			(-)0.01
Reduction in provision by ₹ 2,89.26 lakh was made due to partial funding of School Uniform as per RTE Act.			

Grant No. 7 Human Resource Development contd...

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
107	Teachers Training			
81	Setting up of District Institutes of Education & Training(100% CSS)			
	O	1,16.50		
	R (-)	3.87	1,12.63	1,04.82 (-)7.81
82	District Centre for English Language(Grant from Central Institute of English & Foreign Languages)			
	O	52.00		
	R (-)	3.05	48.95	45.52 (-)3.43
<p>Surrender of provision by ₹ 3.87 lakh and ₹ 3.05 lakh respectively in the above two cases were due to non-receipt of fund from the Government of India. Reason for the ultimate saving of ₹ 7.81 lakh was due to non receipt of claims and saving of ₹ 3.43 lakh was due to non-passing of bills by the PAO at the end of the financial year.</p>				
800	Other Expenditure			
86	Grants for Elementary Education (13th F.C. Grant)			
	O	1,00.00		
	R (-)	1,00.00	...	... ..
<p>Whole provision of ₹ 1,00.00 lakh was surrendered due to non-receipt of fund from the Government of India.</p>				
02	Secondary Education			
800	Other expenditure			
	O	5,80.64		
	S	1,69.99		
	R (-)	43.93	7,06.70	6,11.11 (-)95.59
<p>Supplementary provision of ₹ 1,69.99 lakh was demanded for implementation of Centrally Sponsored Schemes and for vocational course. Reduction in provision of ₹ 43.93 lakh was the net effect of re-appropriation of ₹ 86.70 lakh to meet the shortfall under Vocational Educational Programme and surrender of ₹ 1,30.63 lakh due to non-receipt of fund from the Government of India. Reason for the actual saving of ₹ 95.59 lakh was due to the reason that the provision was demanded in Supplementary grant which could not be surrendered.</p>				

Grant No. 7 Human Resource Development contd...

(v) Excess under the grant was mainly under :-

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
2202	GENERAL EDUCATION			
01	Elementary Education			
800	Other Expenditure			
84	Sarva Shiksha Abhiyan (State Share)			
	S	1,00.00		
	R	2,00.00	3,00.00	3,00.00
	Provision was added by ₹ 2,00.00 lakh through re-appropriation on the approval of the programme implement by the Government of India.			
03	University and Higher Education			
103	Government Colleges and Institutes			
71	B.Ed College			
	O	38.65		
	S	21.72	60.37	68.18 (+)7.81
72	Establishment of College at Gyalshing			
	S	35.05	35.05	43.54 (+)8.49
	Supplementary provision of ₹ 21.72 lakh and ₹ 35.05 lakh respectively was provided in the above two cases to meet the shortfall under salaries. Reasons for the excess of ₹ 7.81 lakh and ₹ 8.49 lakh in the above two cases was due to inevitable payments such as medical advances on emergency case.			

Capital**Voted**

(i) ₹ 6,35.79 lakh was surrendered out of the total saving of ₹ 6,95.38 lakh under the Capital Section.

(ii) Saving under this Section was mainly as under :-

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE

01 General Education

201 Elementary Education

70 Buildings

O 7,86.17

S 5,50.00

R (-) 3,57.25 9,78.92 9,50.47 (-)28.45

Provision of ₹ 5,50.00 lakh was added through Supplementary demand for implementation of CM's Special Merit Scholarship Scheme. The provision reduced by ₹ 3,57.25 lakh through re-appropriation and surrender due to non-receipt of fund from Government of India, non-receipt of State's share and non-utilisation of fund by the Building and Housing Department. Reason for the final saving of ₹ 28.45 lakh was due to the provision was demanded in Supplementary Grant which could not be surrendered.

Grant No. 7 Human Resource Development conclud...

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
202	Secondary Education			
70	Buildings			
	O	5,36.80		
	S	12,10.00		
	R (-)	2,90.62	14,56.18	14,38.37 (-)17.81
	Supplementary provision of ₹ 12,10.00 lakh was added for construction of School, Girl's Hostel at Khamdong, Construction of Auditoriums and land acquisition for Saink School, Boom-Ringchenpong. Reason for final saving of ₹ 17.81 lakh was due non receipt of claims and surrender could not be made due to the provision demanded in Supplemenatary Grant.			
02	Technical Education			
103	Technical Schools			
70	Buildings			
	S	3,71.00	3,71.00	... (-)3,71.00
	Saving of ₹ 3,71.00 lakh was due to wrong reappropriation.			
71	Central Scheme for upgradatation of existing/setting up of new Polytechnic			
	O	6,12.30		
	S	1,00.00		
	R (-)	27.92	6,84.38	6,77.77 (-)6.61
	Augmentation of provision by ₹ 1,00.00 lakh through Supplementary demand was made for implementation of Centrally Sponsored Schemes. Surrender of provision by ₹ 27.92 lakh was due to non-receipt of fund from the Government of India. Reason for the final saving of ₹ 6.61 lakh was due to the provision could not be surrendered as the same was provided in Supplementary demand.			
(iii)	Excess in Capital Section was as under :-			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
01	General Education			
203	University and Higher Education			
70	Buildings			
	O	5,10.00		
	R	40.00	5,50.00	9,14.27 (+)3,64.27
	Addition to the provision by ₹ 40.00 lakh was made through re-appropriation due to the release of additional fund by the Government of India and release of State's share. Reason for the eventual excess of ₹ 3,64.27 lakh was due to wrong re-appropriation under minor head 103.			

Grant No. 8 Election

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	--------------------	--------------------------

(₹ in thousands)

REVENUE

VOTED

MAJOR HEAD

2015 - ELECTIONS

ORIGINAL	2,62,36			
SUPPLEMENTARY	...	2,62,36	2,59,37	(-)2,99
TOTAL VOTED				
Original	2,62,36			
Supplementary	...	2,62,36	2,59,37	(-)2,99
Surrendered				37

Notes and comments

Revenue

Voted

- (i) Unadjusted AC bills amounting to ₹ 22.95 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 0.37 lakh was anticipated and surrendered out of the total saving of ₹ 2.99 lakh under the grant.
- (iii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
------	-------------	-----------------------	---------------------------

(₹ in lakhs)

2015 ELECTIONS

103 Preparation and Printing of Electoral rolls

08 Election Department

O 27.00

R (-) 7.19

19.81

19.81

...

Reduction in provision by ₹ 7.19 lakh was made due to non-receipt of claims.

Grant No. 8 Election concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held Simultaneously			
62	Conduct of Election			
	O	0.10		
	R (-)	0.05	0.05	...
105	Charges for conduct of elections to Parliament			
62	Conduct of Election			
	O	0.10		
	R (-)	0.05	0.05	...
106	Charges for conduct of elections to State/Union Territory Legislature			
62	Conduct of Election			
	O	0.10		
	R (-)	0.05	0.05	...
	Surrender of provision by ₹ 0.05 lakh each in all the above three cases were made due to no election were held.			
108	Issue on Photo Identity Cards to Voters			
63	Photo Identity Cards			
	O	58.00		
	R (-)	7.70	50.30	50.30
	Reduction of provision by ₹ 7.70 lakh was made due to non receipt of claims.			
(iv)	Saving at (iii) above was partly set off by excess as under:-			
2015	ELECTIONS			
102	Electoral Officers			
60	Establishment			
	O	1,77.06		
	R	14.67	1,91.73	1,91.69
	Provision was added by ₹ 14.67 lakh through re-appropriation for payment of salaries to the newly transferred staff, annual maintenance of computers and celebration of National Voters' Day.			

Grant No. 9 Excise concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2052 SECRETARIAT-GENERAL SERVICES			
090 Secretariat			
09 State Excise Department			
O	1,46.65		
R (-)	1.50	1,45.15	...

Surrender of provision by ₹ 13.95 lakh and ₹ 1.50 lakh respectively in both the above cases were due to retirement, transfer and death of staff.

Grant No. 10 Finance, Revenue and Expenditure

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
ORIGINAL	1,38,60		
SUPPLEMENTARY	...	1,38,60	1,37,64
			(-)96
2030 - STAMPS AND REGISTRATION			
ORIGINAL	20,00		
SUPPLEMENTARY	...	20,00	12,58
			(-)7,42
2040 - TAXES ON SALES, TRADES ETC.			
ORIGINAL	6,47,14		
SUPPLEMENTARY	...	6,47,14	6,07,50
			(-)39,64
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	9,50,00		
SUPPLEMENTARY	...	9,50,00	9,50,00
			...
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	4,53,00		
SUPPLEMENTARY	...	4,53,00	4,19,28
			(-)33,72
2054 - TREASURY AND ACCOUNTS ADMINISTRATION			
ORIGINAL	11,70,28		
SUPPLEMENTARY	1,79,22	13,49,50	11,35,30
			(-)2,14,20

Grant No. 10 Finance, Revenue and Expenditure contd...

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(₹ in thousands)				
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
ORIGINAL	1,48,00,00			
SUPPLEMENTARY	12,65,00	1,60,65,00	1,72,72,54	(+)12,07,54
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	9,48,78,20			
SUPPLEMENTARY	9	9,48,78,29	8,07,56,80	(-)1,41,21,49
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	10,01			
SUPPLEMENTARY	10,00	20,01	9,82	(-)10,19
TOTAL VOTED				
Original	11,30,67,23			
Supplementary	14,54,31	11,45,21,54	10,13,01,46	(-)1,32,20,08
Surrendered				1,34,54,29
REVENUE				
CHARGED				
2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT				
ORIGINAL	12,00,00			
SUPPLEMENTARY	...	12,00,00	12,00,00	...
2049 - INTEREST PAYMENT				
ORIGINAL	1,92,15,37			
SUPPLEMENTARY	1	1,92,15,38	1,90,83,23	(-)1,32,15
TOTAL CHARGED				
Original	2,04,15,37			
Supplementary	1	2,04,15,38	2,02,83,23	(-)1,32,15
Surrendered				12,59,47

Grant No. 10 Finance, Revenue and Expenditure contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
CAPITAL			
VOTED			
7610 - LOANS TO GOVERNMENT SERVANTS,ETC			
ORIGINAL	40,00		
SUPPLEMENTARY	...	40,00	17,35
			(-)22,65
TOTAL VOTED			
Original	40,00		
Supplementary	...	40,00	17,35
			(-)22,65
Surrendered			22,65
CHARGED			
6003 - INTERNAL DEBT OF THE STATE GOVERNMENT			
ORIGINAL	47,30,65		
SUPPLEMENTARY	1	47,30,66	45,29,74
			(-)2,00,92
6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
ORIGINAL	22,51,09		
SUPPLEMENTARY	1	22,51,10	3,35,87
			(-)19,15,23
TOTAL CHARGED			
Original	69,81,74		
Supplementary	2	69,81,76	48,65,61
			(-)21,16,15
Surrendered			21,16,10
<i>Notes and comments</i>			
Revenue			
Voted			

Grant No. 10 Finance, Revenue and Expenditure contd...

- (i) AC Bills amounting to ₹ 7.50 lakh remaining unadjusted till the closing of accounts has been included in the actual expenditure.
- (ii) An amount of ₹ 1,34,54.29 lakh was anticipated and surrendered out of the final saving of ₹ 1,32,20.08 lakh.
- (iii) In view of saving at (ii) above, Supplementary provision of ₹ 14,54.31 lakh was not necessary.
- (iv) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE		
105	Collection charges -Taxes on Professions,Trades Callings and Employment		
O	1,38.60		
R (-)	0.91	1,37.69	1,37.65
			(-)0.04
	Reduction in provision by ₹ 0.91 lakh was made through re-appropriation due to non receipt of claims.		
2030	STAMPS AND REGISTRATION		
01	Stamps-Judicial		
101	Cost of Stamps		
O	15.00		
R (-)	5.27	9.73	9.73
			...
02	Stamps-Non-Judicial		
101	Cost of Stamps		
O	5.00		
R (-)	2.14	2.86	2.86
			...
	Provision was reduced by ₹ 5.27 lakh and ₹ 2.14 lakh respectively through re-appropriation in the above two cases due to non purchase of stamps.		
2040	TAXES ON SALES, TRADE ETC.		
101	Collection Charges		
O	3,87.14		
R (-)	22.11	3,65.03	3,64.26
			(-)0.77
	Reduction in provision by ₹ 22.11 lakh was made through re-appropriation due to the retirement and transfer of Staff.		

Grant No. 10 Finance, Revenue and Expenditure contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
81	Mission Mode Project (90 10 CSS)		
	O	2,60.00	
	R (-)	16.76	2,43.24
			2,43.23
			(-)0.01
	Surrender of provision by ₹ 16.76 lakh was made due to non completion of work.		
2052	SECRETARIAT-GENERAL SERVICES		
090	Secretariat		
10	Finance Department		
	O	4,53.00	
	R (-)	33.00	4,20.00
			4,19.28
			(-)0.72
	Saving of ₹ 33.00 lakh was made by maintaining economy in expenditure.		
2054	TREASURY AND ACCOUNTS ADMINISTRATION		
095	Directorate of Accounts and Treasuries		
10	Finance Department		
	O	3,93.48	
	R (-)	44.53	3,48.95
			3,48.89
			(-)0.06
	Provision was reduced through re-appropriation by ₹ 44.53 lakh due to curtailment of official tours.		
096	Pay and Accounts Offices		
	O	7,76.79	
	R (-)	1,70.16	6,06.63
			6,07.19
			(+)0.56
	Reduction in provision by ₹ 1,70.16 lakh was made through re-appropriation due to transfer of staff and curtailment of expenditure.		
2075	MISCELLANEOUS GENERAL SERVICES		
103	State Lotteries		
10	Finance Department		
	O	9,40,78.20	
	R (-)	1,40,24.86	8,00,53.34
			8,00,53.36
			(+)0.02
	Original provision was reduced by ₹ 1,40,24.86 lakh through surrender and re-appropriation due to reduction in paper lotteries draws and non-performance of tour.		

Grant No. 10 Finance, Revenue and Expenditure contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
800 Other expenditure			
O	6,00.00		
R (-)	97.14	5,02.86	5,02.86 ...
	Provision was reduced by ₹ 97.14 lakh through re-appropriation due to non-submission of Commission bills by the Bank.		
2235 SOCIAL SECURITY AND WELFARE			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
10 Finance Department			
O	10.00		
R (-)	10.00	...	... ..
	Whole provision was re-appropriated under other head of account for payment of retirement benefits and non receipt of ex-gratia compensation claims.		
(v) Saving at (iv) above was partly counter-balanced by the excess as under :-			
2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
102 Commuted value of Pension			
O	21,00.00		
R	10.21	21,10.21	21,12.67 (+)2.46
	Addition to the provision by ₹ 10.21 lakh was made through re-appropriation due to more number of voluntary retirements. Eventual excess by ₹ 2.46 lakh was also due to the same reason.		
104 Gratuities			
60 Payment of Gratuities			
O	28,00.00		
R	3,04.07	31,04.07	32,98.54 (+)1,94.47
	Original provision was increased by ₹ 3,04.07 lakh through re-appropriation due to more number of voluntary retirement cases. Eventual excess of ₹ 1,94.47 lakh was also due to the same reasons.		

Grant No. 10 Finance, Revenue and Expenditure contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
105	Family pensions			
	O	24,00.00		
	S	5,15.00		
	R	3,64.42	32,79.42	(+)43.90
		Provision was added by ₹ 5,15.00 lakh through Supplementary demand and by re-appropriation of ₹ 3,64.42 lakh due to increased in pensioners and death cases. The final excess of ₹ 43.90 lakh was also due to the same reason.		
115	Leave Encashment Benefits			
	O	19,50.00		
	R	2,93.89	22,43.89	(-)1,31.56
		Augmentation of provision by ₹ 2,93.89 lakh was made due to more number of appointments. Reasons for the eventual saving of ₹ 1,31.56 lakh was intimated due to non-submission of succession certificate in respect of deceased Government Servants.		
117	Government Contribution of Defined Contribution Pension Scheme			
	O	5,50.00		
	S	1,50.00	7,00.00	(+)1,32.64
		Additional provision of ₹ 1,50.00 lakh was supplemented due to more number of appointments. Reasons for the eventual excess by ₹ 1,32.64 lakh was due to non submission of information of actual appointments.		

Revenue

Charged

- (i) An amount of ₹ 12,59.47 lakh was surrendered out of the eventual saving of ₹ 1,32.15 lakh under (charged) Section
- (ii) Saving was as under :-

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
2049	INTEREST PAYMENT			
01	Interest on Internal Debt			
101	Interest on Market Loans			
	O	1,07,59.31		
	R (-)	10,00.00	97,59.31	(-)0.01
		Original provision was reduced by ₹ 10,00.00 lakh through re-appropriation and surrender due to less receipt of loan and rescheduling of loan.		

Grant No. 10 Finance, Revenue and Expenditure contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
200	Interest on Other Internal Debts		
66	NABARD		
	<i>O</i>	10,13.11	
	<i>R (-)</i>	47.38	9,65.73
		9,65.73	...
04	Interest on Loans and Advances from Central Government		
101	Interest on Loans for State/Union Territory Plan Schemes		
69	Block Loans		
	<i>O</i>	15,92.26	
	<i>R (-)</i>	14,35.29	1,56.97
		1,56.96	(-)0.01
	Surrender of provision by ₹ 47.38 lakh and ₹ 14,35.29 lakh respectively in the above two case was due to rescheduling of loan.		
104	Interest on Loans for Non-Plan Schemes		
60	Loans against Small Savings Collections		
	<i>O</i>	1.12	
	<i>R (-)</i>	1.12	...
	
107	Interest on Pre-1984-85 Loans		
62	Pre 1984-85 Loans		
	<i>O</i>	13.89	
	<i>R (-)</i>	13.89	...
	
	Surrender of provision by ₹ 1.12 lakh and ₹ 13.89 lakh in the above two cases was due to rescheduling of loan.		
(iii)	Excess under charged Section was as under:-		
2049	INTEREST PAYMENT		
01	Interest on Internal Debt		
125	Int. on Spl Central Govt Securities issued to NSSF against re- invt of sums received on redemption ..		
	<i>O</i>	13,90.08	
	<i>R</i>	5,07.45	18,97.53
		18,97.53	...

Grant No. 10 Finance, Revenue and Expenditure contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
200	Interest on Other Internal Debts			
60	Life Insurance Corporation of India			
	<i>O</i>	8,41.14		
	<i>R</i>	13.30	8,54.44	...
62	Rural Electrification Corporation			
	<i>O</i>	1,36.95		
	<i>R</i>	46.85	1,83.80	...
	Augmentation of provision through re-appropriation of ₹ 5,07.45 lakh, ₹ 13.30 lakh and ₹ 46.85 lakh respectively in the above three cases were made in re scheduling of loan.			
03	Interest on Small Savings, Provident Funds etc			
104	Interest on State Provident Funds			
67	General Provident Fund			
	<i>O</i>	29,00.00	29,00.00	39,76.10
				(+)10,76.10
	Reasons for the eventual excess of ₹ 10,76.10 lakh was due to the enhanced rate of GPF subscription by the Government employees.			
108	Interest on Insurance and Pension Fund			
68	Sikkim State Government Employees Group Insurance Scheme			
	<i>O</i>	2,55.00	2,55.00	3,06.30
				(+)51.30
	Final excess of ₹ 51.30 lakh was due to the appointment of new employees.			
04	Interest on Loans and Advances from Central Government			
109	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission			
	<i>S</i>	0.01		
	<i>R</i>	6,70.62	6,70.63	6,70.62
				(-)0.01

Additional provision of ₹ 6,70.62 lakh was made by re-appropriation for re-scheduling of loan.

Grant No. 10 Finance, Revenue and Expenditure contd...

Capital**Voted**

- (i) Whole saving amount of ₹ 22.65 lakh was anticipated and surrender.
(ii) Saving in Capital (Voted) Section was as under:-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
7610	LOANS TO GOVERNMENT SERVANTS, ETC.		
201	House Building Advances		
61	House Building Advances to A.I.S. Officers		
O	30.00		
R (-)	12.65	17.35	17.35
202	Advances for purchase of Motor Conveyances		
62	Motor Conveyance to State Govt. Employees		
O	10.00		
R (-)	10.00	...	...

Surrender of the original provision by ₹ 12.65 lakh and ₹ 10.00 lakh in the above two cases were made due to non receipt of loan applications.

Capital**Charged**

- (i) An amount of ₹ 21,16.10 lakh was anticipated and surrendered out of the total saving of ₹ 21,16.15 lakh under capital (charged) section.
(ii) Saving occurred mainly under:-

6003	INTERNAL DEBT OF THE STATE GOVERNMENT		
103	Loans from Life Insurance Corporation of India		
60	Loan for Housing		
O	6,65.03		
R (-)	42.44	6,22.59	6,22.59

Grant No. 10 Finance, Revenue and Expenditure contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
105	Loans from NABARD		
61	Loan for Rural Infrastructural Development		
	<i>O</i>	16,94.33	
	<i>R (-)</i>	2,00.00	14,94.33
		14,94.33	...
109	Loans from other Institutions		
64	Loans from Rural Electrification Corporation of India		
	<i>O</i>	1,25.03	
	<i>R (-)</i>	0.12	1,24.91
		1,24.91	...
	Surrender of provision by ₹ 42.44 lakh, ₹ 2,00.00 lakh and ₹ 0.12 lakh in the above three cases were due to re-scheduling of loan.		
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT		
01	Non-Plan Loans		
102	Share of Small Savings Collections		
	<i>O</i>	5,64.17	
	<i>R (-)</i>	5,64.17	...
	
02	Loans for State/Union Territory Plan Schemes		
101	Block Loans		
	<i>O</i>	14,89.73	
	<i>R (-)</i>	13,97.86	91.87
		91.86	(-)0.01
07	Pre-1984-85 Loans		
107	Pre-1979-80 consolidated loans re-consolidated into 25 year and 30 year loans		
60	Loans Repayable annually over 30 years		
	<i>O</i>	16.00	
	<i>R (-)</i>	16.00	...
	

Grant No. 10 Finance, Revenue and Expenditure concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
108	1979-84 consolidated Loans		
61	Loans Repayable annually over 25 years		
	O	41.94	
	R (-)	41.94	...
	Reduction in provision by ₹ 5,64.17 lakh, ₹ 13,97.86 lakh, ₹ 16.00 lakh and ₹ 41.94 lakh in all the above four cases were due to rescheduling of loan.		
(iii)	Excess under Capital Section was as under :-		
6003	INTERNAL DEBT OF THE STATE GOVERNMENT		
111	Special Securities issued to National Small Savings Fund of the Central Government		
65	Special State Govt. Securities		
	S	0.01	
	R	41.64	41.65 41.65 ...
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 the 12th Finance Commission		
	S	0.01	
	R	1,04.79	1,04.80 1,04.79 (-)0.01
	Provision were added by ₹ 41.64 lakh and ₹ 1,04.79 lakh respectively in the above two cases due to rescheduling of loan.		

Grant No. 11 Food, Civil Supplies and Consumer Affairs.

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2225 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
ORIGINAL	2,04,80			
SUPPLEMENTARY	...	2,04,80	2,04,79	(-)1
2408 - FOOD STORAGE AND WAREHOUSING				
ORIGINAL	13,51,53			
SUPPLEMENTARY	2,90,24	16,41,77	14,55,92	(-)1,85,85
3456 - CIVIL SUPPLIES				
ORIGINAL	35,26			
SUPPLEMENTARY	...	35,26	44,45	(+)9,19
3475 - OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	98,23			
SUPPLEMENTARY	2,35	1,00,58	81,82	(-)18,76
TOTAL VOTED				
Original	16,89,82			
Supplementary	2,92,59	19,82,41	17,86,98	(-)1,95,43
Surrendered				21,36

Grant No. 11 Food, Civil Supplies and Consumer Affairs contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
CAPITAL			
VOTED			
4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
ORIGINAL	2,10,00		
SUPPLEMENTARY	...	2,10,00	59,99
			(-),50,01
5475 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	20,50		
SUPPLEMENTARY	12,50	33,00	32,97
			(-)3
TOTAL VOTED			
Original	2,30,50		
Supplementary	12,50	2,43,00	92,96
			(-),1,50,04
Surrendered			1,50,00

*Notes and comments***Revenue****Voted**

- (i) A.C Bills amounting to ₹ 3.26 lakh remaining unadjusted till the closing of the accounts has been included in the actual expenditure.
- (ii) An amount of ₹ 21.36 lakh was anticipated and surrendered out of the final saving of ₹1,95.43 lakh
- (iii) Cases of persistent saving as detailed below appeared in the grant :-

Year	Total Grant	Actual Expenditure	Saving (-)
(₹in lakhs)			
2004-05	14,99.06	13,16.17	(-) 1,82.89
2005-06	15,19.42	15,14.82	(-) 4.60
2006-07	16,56.46	15,27.65	(-) 1,28.81
2007-08	15,61.32	15,28.63	(-) 32.69
2008-09	16,25.18	15,39.81	(-) 85.37
2009-10	22,65.85	22,30.39	(-) 35.46
2010-11	16,72.01	16,66.79	(-) 5.22

Grant No. 11 Food, Civil Supplies and Consumer Affairs contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
(iv) Saving under the grant was as under :-			
2408 FOOD STORAGE AND WAREHOUSING			
01 Food			
001 Direction and Administration			
O	5,35.42		
S	1,30.72		
R (-)	15.39	6,50.75	5,52.34 (-)98.41
Supplementary provision of ₹1,30.72 lakh was added to meet the expenditure on salaries, office expenses and implementation of NEC Schemes. However, provision was reduced through re-appropriation and Surrender due to transfer and retirement of staff and non receipt of claims. Reasons submitted for the eventual saving appeared to be improper reconciliation.			
3475 OTHER GENERAL ECONOMIC SERVICES			
106 Regulation of Weights and Measures			
62 North-East Circle			
O	72.30		
R (-)	13.00	59.30	56.39 (-)2.91
Reduction in provision by ₹ 13.00 lakh through re-appropriation and surrender was made due to retirement of staff and curtailment of expenditure. Reasons for the final saving of ₹ 2.91 lakh under this head has not been intimated.			
63 South-West Circle			
O	25.93		
R (-)	2.83	23.10	23.08 (-)0.02
Reduction in provision by ₹ 2.83 lakh was the net effect of re-appropriation by ₹ 0.14 lakh for payment of increased rent and MR bills and surrender of ₹ 2.97 lakh due to non purchase of standard equipments.			
(v) Excess under the grant was as under :-			
3456 CIVIL SUPPLIES			
001 Direction and Administration			
60 Sikkim State Consumer Disputes Redressal Commission			
O	35.26		
R	9.87	45.13	44.45 (-)0.68
Augmentation of the provision by ₹ 9.87 lakh was made through re-appropriation for payment of salaries to the newly appointed staff and for payment of AMC.			

Grant No. 11 Food, Civil Supplies and Consumer Affairs conclud...

Capital**Voted**

- (i) **An amount of ₹ 1,50.00 lakh was surrendered out of the total saving of ₹ 1,50.04 lakh under the Capital Section.**
- (ii) **In view of the saving as at (i) above, supplementary demand of ₹ 12.50 lakh was unnecessary.**
- (iii) **Saving under Capital Section was as under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
02 Storage and Warehousing			
101 Rural Godown Programmes			
60 Buildings			
O	2,10.00		
R (-)	1,50.00	60.00	59.99 (-)0.01

Original provision was surrendered by ₹ 1,50.00 lakh due to non-finalization of the project.

Grant No. 12 Forest, Environment and Wild Life Management

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	8,00,00		
SUPPLEMENTARY	1,50,00	9,50,00	9,50,00
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	3,09,53		
SUPPLEMENTARY	62,51	3,72,04	3,36,58
2406 - FORESTRY AND WILD LIFE			
ORIGINAL	92,49,98		
SUPPLEMENTARY	10,51,49	1,03,01,47	57,19,60
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	...		
SUPPLEMENTARY	...	...	-18
3435 - ECOLOGY AND ENVIRONMENT			
ORIGINAL	6,68,35		
SUPPLEMENTARY	1,97,16	8,65,51	1,23,47
TOTAL VOTED			
Original	1,10,27,86		
Supplementary	14,61,16	1,24,89,02	71,29,47
Surrendered			33,00

Grant No. 12 Forest, Environment and Wild Life Management contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

CAPITAL**VOTED**

4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

ORIGINAL	2,70,00			
SUPPLEMENTARY	2,86,67	5,56,67	3,55,46	(-)2,01,21
TOTAL VOTED				
Original	2,70,00			
Supplementary	2,86,67	5,56,67	3,55,46	(-)2,01,21
Surrendered				...

*Notes and comments***Revenue****Voted**

- Unadjusted AC Bills till 31-03.2012 amounting to ₹ 24.33 lakh has been included in the actual expenditure.
- Only an amount of ₹ 33.00 lakh was anticipated and surrendered out of the total saving of ₹ 53,59.55 lakh.
- In view of the final saving of ₹ 53.59.55 lakh under the grant supplementary demand for ₹ 14,61.16 lakh proved to be unnecessary
- Cases of persistent saving appeared in the grant as detail below-

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving(-)
2005-06	25,27.66	25,06.78	(-) 20.88
2006-07	34,98.87	30,86.55	(-) 4,12.32
2007-08	38,72.02	37,06.32	(-) 1,65.70
2008-09	44,03.83	42,18.39	(-) 1,85.44
2009-10	55,63.37	52,14.44	(-) 3,48.93
2010-11	82,53.59	66,71.24	(-) 15,82.35

Grant No. 12 Forest, Environment and Wild Life Management contd...

(v) Saving under the grant were as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2402	SOIL AND WATER CONSERVATION		
001	Direction and Administration		
13	Forestry and Wildlife Department		
O	2,94.48		
S	29.00		
R	9.18	3,32.66	3,11.05
			(-)21.61
	Augmentation of provision by ₹ 29.00 lakh through supplementary demand and further provision ₹ 9.18 lakh through re-appropriation was made to meet the short fall under salaries. Surrender of the final saving of ₹ 21.61 lakh could not be made due to the provision being demanded supplementary grant.		
102	Soil Conservation		
13	Forestry and Wildlife Department		
O	10.85		
S	31.45		
R	...	42.30	19.69
			(-)22.61
	Supplementary provision of ₹ 31.45 lakh was demanded to meet the shortfall under salaries leaving behind the eventual saving of ₹ 22.61 lakh which appeared to be poor budgeting. Reasons for non surrender of ₹ 22.61 lakh was stated that the provision being demanded in supplementary demand.		
2406	FORESTRY AND WILD LIFE		
01	Forestry		
001	Direction and Administration		
O	19,50.42		
S	2,47.15		
R (-)	45.65	21,51.92	20,95.99
			(-)55.93
	Addition to the provision was supplemented by ₹ 2,47.15 to meet the short fall under salaries. However provision was reduced by ₹ 45.65 lakh through re-appropriation due to transfer of staff leaving further saving of ₹ 55.93 lakh which could not be surrendered. Which proved poor budgeting.		

Grant No. 12 Forest, Environment and Wild Life Management contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
101	Forest Conservation, Development and Regeneration		
66	Forest Protection Schemes		
	O	56,13.13	
	S	2,84.99	58,98.12
			17,09.95
			(-)41,88.17
	Saving occurred due to the expenditure restricted to the extent of re-imbursement made by the JICA and additional grant made by them. Reasons for unsurrender of ₹ 41,88.17 lakh was intimated due to loss of surrender statement in transit.		
67	Bio-Diversity Schemes		
	O	30.00	
	S	77.03	1,07.03
			52.60
			(-)54.43
	Provision was added by ₹ 77.03 lakh for implementation of the Centrally Sponsored Schemes. Reasons for the ultimate saving of ₹ 54.43 lakh was intimated due to regularization of Muster Roll staff.		
102	Social and Farm Forestry		
69	Social Forestry		
	O	1,79.37	
	R (-)	3.39	1,75.98
			1,60.92
			(-)15.06
	Reduction of provision by ₹ 3.39 lakh was made due to transfer of staff. Reasons for ultimate saving of ₹ 15.06 lakh was due to transfer of staff.		
71	Plantation Scheme		
	O	23.78	
	S	28.87	52.65
			44.90
			(-)7.75
	Reasons for the ultimate saving of ₹ 7.75 lakh was intimated due to transfer of Staff.		
02	Environmental Forestry and Wild Life		
110	Wild Life Preservation		
	O	7,47.87	
	S	1,15.70	
	R	2.11	8,65.68
			6,80.62
			(-)1,85.06
	Supplementary provision of ₹ 1,15.70 lakh was made for implementation of the Central Sponsored Schemes. Further provision of ₹ 2.11 lakh was enhance through reappropriation to meet the shortfall under salaries. Reasons for the ultimate saving of ₹ 1,85.06 lakh was intimated due to transfer and retirement of staff.		

Grant No. 12 Forest, Environment and Wild Life Management contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
111 Zoological Park			
61 Development of Himalayan Zoological Park			
O	77.38		
S	36.63		
R	1.40	1,15.41	1,07.23 (-)8.18
Addition to the provision by ₹ 36.63 lakh was made through supplementary demand for procurement of feeds and drugs for animals and birds. Reasons for the ultimate saving was intimated due to transfer of staff.			
800 Other expenditure			
64 Internation Rhodendron Festival (State Share)			
O	93.00		
R (-)	33.00	60.00	59.99 (-)0.01
Surrender of provision by ₹ 33.00 lakh was made as per the direction of the Government (DPER & NECAD)			
3435 ECOLOGY AND ENVIRONMENT			
03 Environmental Research and Ecological Regeneration			
001 Direction and Administration			
O	14.73		
S	15.00	29.73	25.91 (-)3.82
Augmentation of provision by ₹ 15.00 lakh was made through supplementary demand to meet the shortfall under salaries and for implementation of the Centrally Sponsored Schemes. Reasons for the ultimate saving was intimated due to transfer of staff.			
101 Conservation Programmes			
61 Schemes funded under Sikkim Ecology Fund			
O	6,00.00		
S	1,50.00	7,50.00	5,46.94 (-)2,03.06
Supplementary provision of ₹ 1,50.00 lakh was added for implementation of the scheme funded under Sikkim Ecology Fund. Reasons for the ultimate saving of ₹ 2,03.06 lakh was intimated due to non completion of the prescribed procedures.			

Grant No. 12 Forest, Environment and Wild Life Management contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
Saving of (v) above was partly counter balanced by the excess as under :-			
2406	FORESTRY AND WILD LIFE		
01	Forestry		
004	Research		
60	Establishment		
	O	65.00	
	S	12.06	
	R	0.90	77.96
			77.96
			...
Addition to the provision by ₹ 12.06 lakh through supplementary demand and ₹ 0.90 lakh through re-appropriation was made to meet the shortfall under salaries.			
005	Survey and Utilization of Forest Resources		
63	Demarcation Survey		
	O	28.47	
	S	10.75	
	R	6.10	45.32
			45.10
			(-)0.22
64	Working Plan Survey		
	O	1,01.78	
	S	46.19	
	R	17.70	1,65.67
			1,64.83
			(-)0.84
102	Social and Farm Forestry		
70	Farm Forestry		
	O	63.96	
	S	36.10	
	R	1.60	1,01.66
			1,01.54
			(-)0.12
Augmentation of provision through supplementary demand and re-appropriation in all the above three cases were made to meet the short fall under salaries.			

Grant No. 12 Forest, Environment and Wild Life Management contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
3435	ECOLOGY AND ENVIRONMENT		
03	Environmental Research and Ecological Regeneration		
101	Conservation Programmes		
	O	51.20	
	S	30.23	
	R	10.05	91.48
			89.41
			(-)2.07
	Provision was added by ₹ 30.23 lakh and ₹ 10.05 lakh respectively through supplementary grant and re-appropriation for implementation of the Central Sponsored Schemes.		

Capital**Voted**

(i) No surrender was made from the eventual saving of ₹ 2,01.22 lakh under the Capital section.

(ii) Saving under Capital Section was mainly as under :-

4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

02 Environmental Forestry and Wild Life

112 Public Gardens

S	2,68.00	2,68.00	69.68	(-)1,98.32
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Saving of ₹ 1,98.32 lakh was due to non-completion of work. Surrender of the provision could not be made in view that the provision was obtained under supplementary grant.

Appropriation: Governor

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

REVENUE

REVENUE

CHARGED

2012 - PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES

<i>ORIGINAL</i>	4,31,84			
<i>SUPPLEMENTARY</i>	79	4,32,63	4,42,87	(+)10,24

2059 - PUBLIC WORKS

<i>ORIGINAL</i>	19,08			
<i>SUPPLEMENTARY</i>	1,22	20,30	9,95	(-)10,35

TOTAL CHARGED

<i>Original</i>	4,50,92			
<i>Supplementary</i>	2,01	4,52,93	4,52,82	(-)11
<i>Surrendered</i>				...

Notes and comments

Revenue

Charged

(i) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
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(₹ in lakhs)

2012 PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES

03 Governor/Administrator of Union Territories

101 Emoluments and allowances of the Governor/Administrator of Union Territories

<i>O</i>	8.26			
<i>R (-)</i>	0.69	7.57	7.57	...

Reduction in provision by ₹ 0.69 lakh through re-appropriation was made for utilization of provision under other heads

Appropriation: Governor contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
103	Household Establishment			
	<i>O</i>	2,14.74		
	<i>S</i>	0.22		
	<i>R</i>	1.28	2,16.24	2,14.16
				(-)2.08
	Augmentation of the provision by ₹ 0.22 lakh through Supplementary demand was made to meet the enhanced ceiling of expenditure in accordance with the Governor's (Allowance and Privileges) Amendment Rules, 2011. Further provision of ₹ 1.28 lakh was added through re-appropriation for payment of wages. Reasons for the final saving of ₹ 2.08 lakh was due to adoption of austerity measures by His Excellency under office expenses and medical claims.			
104	Sumptuary Allowances			
	<i>O</i>	17.91		
	<i>S</i>	0.09		
	<i>R (-)</i>	7.16	10.84	10.60
				(-)0.24
	Surrender of provision by ₹ 7.16 lakh was due to the transfer of officer and death of Staff.			
107	Expenditure from Contract Allowance			
	<i>O</i>	3.64		
	<i>S</i>	0.36	4.00	2.05
				(-)1.95
	Reasons for the final saving of ₹ 1.95 lakh was stated due to adoption of austerity measures by His Excellency.			
2059	PUBLIC WORKS			
60	Other Buildings			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	<i>O</i>	14.62		
	<i>S</i>	0.87	15.49	9.45
				(-)6.04

Appropriation: Governor concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
103	Furnishings		
44	Governor		
	<i>O</i>	4.15	
	<i>S</i>	0.35	4.50
			0.49
			(-)4.01
	Final saving of ₹ 6.04 lakh and ₹ 4.01 lakh respectively under the above two cases were due to adoption of austerity measures by His Excellency.		
(ii)	Excess was as under :-		
2012	PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES		
03	Governor/Administrator of Union Territories		
090	Secretariat		
	<i>O</i>	1,56.16	
	<i>R</i>	5.15	1,61.31
			1,61.34
			(+)0.03
105	Medical Facilities		
	<i>O</i>	3.00	
	<i>R</i>	1.42	4.42
			4.42
			...

Addition of provision by ₹ 5.15 lakh and ₹ 1.42 lakh respectively in the above two cases were made through re-appropriation to meet the shortfall under wages and medical claims.

Grant No. 13 Health Care, Human Services and Family Welfare

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	50,70		
SUPPLEMENTARY	...	50,70	50,65
			(-)5
2210 - MEDICAL AND PUBLIC HEALTH			
ORIGINAL	1,02,43,81		
SUPPLEMENTARY	17,09,29	1,19,53,10	1,13,97,02
			(-)5,56,08
2211 - FAMILY WELFARE			
ORIGINAL	13,50,22		
SUPPLEMENTARY	...	13,50,22	13,24,74
			(-)25,48
2216 - HOUSING			
ORIGINAL	43,00		
SUPPLEMENTARY	...	43,00	42,96
			(-)4
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL	37,51		
SUPPLEMENTARY	18,70	56,21	56,14
			(-)7
TOTAL VOTED			
Original	1,17,25,24		
Supplementary	17,27,99	1,34,53,23	1,28,71,51
			(-)5,81,72
Surrendered			4,89,30

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

CAPITAL**VOTED**

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

ORIGINAL	1,38,82,00			
SUPPLEMENTARY	1,10,00	1,39,92,00	97,55,79	(-)42,36,21
TOTAL VOTED				
Original	1,38,82,00			
Supplementary	1,10,00	1,39,92,00	97,55,79	(-)42,36,21
Surrendered				41,80,47

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC bills upto the end of 31-03-2012 amounting to ₹1,89.24 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 4,89.30 lakh was anticipated and surrendered out of the final saving of ₹ 5,81.72 lakh.
- (iii) Persistent saving during previous years have been noticed under the grant as detailed below-

Year	Total Grant	Actual Expenditure	Saving (-)
		(₹ in lakhs)	
2003-04	42,75.04	39,84.00	(-) 2,91.04
2004-05	57,86.12	54,45.75	(-) 3,40.37
2005-06	54,67.61	52,80.72	(-) 1,86.89
2006-07	59,32.10	56,12.83	(-) 3,19.27
2007-08	74,95.65	72,82.46	(-) 2,13.19
2008-09	87,41.38	83,74.51	(-) 3,66.87
2009-10	1,28,36.60	1,21,88.25	(-) 6,48.35
2010-11	1,23,94.59	1,19,66.59	(-) 4,28.00

Grant No. 13 Health Care, Human Services and Family Welfare contd...

(iv) Saving occurred mainly as under-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
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(₹ in lakhs)

2210 MEDICAL AND PUBLIC HEALTH

01 Urban Health Services-Allopathy

110 Hospital and Dispensaries

61 Central Health Stores

O 12,01.40

S 2,03.00

R (-) 1,38.05 12,66.35 12,42.39 (-)23.96

Addition to the provision by ₹ 2,03.00 lakh was made through supplementary demand for purchase of Machines for the Hospitals. Provision was reduced by ₹ 1,38.05 lakh to off set excess under other heads and non receipt of claims. From the reasons stated for ultimate saving of ₹ 23.96 lakh appeared to be improper reconciliation.

63 Other Hospitals(PMGY)

O 18,91.67

S 2,73.02

R (-) 45.80 21,18.89 21,13.43 (-)5.46

Augmentation of provision by ₹ 2,73.02 lakh was made in supplementary demand to meet the shortfall under salaries and office expenses. Reduction in provision by ₹ 48.80 lakh was made due to transfer of staff and non receipt of claims. Reasons for the ultimate saving was stated due to transfer of staff.

800 Other Expenditure

O 10,72.01

S 3,46.36

R (-) 2,23.33 11,95.04 11,90.65 (-)4.39

Provision was added by ₹ 3,46.36 lakh through supplementary demand to meet the expenditure on salaries and implementation of various Schemes. The provision was reduced by ₹ 2,23.33 lakh through re-appropriation and surrender to meet the expenditure under other heads, non receipt of claim and as per the direction of the Government (DPER& NECAD).

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
03 Rural Health Services - Allopathy			
101 Health Sub-centres			
O	9,15.43		
S	35.15		
R (-)	65.64	8,84.94	8,92.71 (+)7.77
Surrender of provision by ₹ 65.64 lakh was made due to transfer of staff. Reasons for the eventual excess of ₹ 7.77 lakh was stated due to inevitable payments such as arrears and medical claims.			
103 Primary Health Centres			
O	12,96.40		
S	1,25.17		
R (-)	68.72	13,52.85	13,46.86 (-)5.99
Augmentation of provision by ₹ 1,25.17 lakh through Supplementary demand was to meet the shortfall under salaries. Surrender of ₹ 68.72 lakh and ultimate saving of ₹ 5.99 lakh was due to transfer of staff.			
05 Medical Education, Training and Research			
105 Allopathy			
81 Development of Nursing Services(100% CSS)			
O	0.20		
R (-)	0.20	...	...
Whole provision of ₹ 0.20 lakh was surrendered due to non-receipt of claims.			
06 Public Health			
101 Prevention and control of diseases			
82 Prevention & Control of Blindness(100% CSS)			
O	12.13		
R (-)	5.20	6.93	7.08 (+)0.15

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
84	National Iodine Deficiency Disorders Programme(100% CSS)		
	O	41.52	
	R (-)	13.76	27.76
			27.75
			(-)0.01
	Surrender of provision by ₹ 5.20 lakh and ₹ 13.76 lakh respectively in the above two cases was made due to non receipt of fund from the Government of India.		
107	Establishment of Drug Testing Laboratory under AYUSH(100%CSS)		
	O	5.00	
	R (-)	5.00	...
			...
	Whole Provision of ₹ 5.00 lakh was re-appropriated to other head due to completion of the construction of Drug Testing Lab at Chauawatar.		
112	Public Health Education		
72	Health Campaign		
	O	1,59.26	
	S	45.56	
	R (-)	1.39	2,03.43
			1,98.18
			(-)5.25
	Supplementary provision of ₹ 45.56 lakh was made to meet shortfall under salaries and office expenses. Reasons for the final saving of ₹ 5.25 lakh was stated due to non receipt of claims.		
2211	FAMILY WELFARE		
001	Direction and Administration		
60	Establishment		
	O	4,70.08	
	R (-)	3.96	4,66.12
			4,66.50
			(+)0.38
	Reduction in provision by ₹ 3.96 lakh was the net effect of re-appropriation of ₹ 10.00 lakh and surrender of ₹ 13.96 lakh for purchase of parts of vehicle and transfer of staff.		
003	Training		
	O	35.25	
	R (-)	0.20	35.05
			35.01
			(-)0.04
	Surrender of provision by ₹ 0.20 lakh was due to non-receipt of the claims.		

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
101	Rural Family Welfare Services		
62	Rural Family Welfare Sub-Centres		
	O	8,03.69	
	R (-)	21.30	7,82.39
			7,82.28
			(-)0.11
	Provision was surrendered by ₹ 21.30 lakh due to transfer of staff.		
(v)	Saving at (iv) above was partly counter balanced by the excess as under:-		
2210	MEDICAL AND PUBLIC HEALTH		
01	Urban Health Services-Allopathy		
001	Direction and Administration		
60	Establishment		
	O	4,75.60	
	S	2,65.89	
	R	42.05	7,83.54
			7,57.18
			(-)26.36
	Addition to the provision of ₹ 2,65.89 lakh and ₹ 42.05 lakh respectively was made through supplementary demand and re-appropriation to meet the expenditure on Salaries, office expenses and payment of course fees. Reason for the final saving of ₹ 26.36 lakh was attributed to non-filling of vacant posts.		
61	State Health Mechanical Workshop		
	O	55.25	
	S	62.05	
	R	45.00	1,62.30
			1,60.19
			(-)2.11
	Provision was added by ₹ 62.05 lakh Supplementary demand and ₹ 45.00 lakh Re-appropriation to meet the shortfall under salaries and maintenance of ambulance. Reasons for the ultimate saving of ₹ 2.11 lakh was stated due to the transfer of staff		
110	Hospital and Dispensaries		
62	S.T.N.M. Hospital, Gangtok		
	O	25,03.46	
	S	1,80.00	
	R	21.70	27,05.16
			26,99.53
			(-)5.63
	Augmentation of provision by ₹ 1,80.00 lakh and ₹ 21.70 lakh respectively through Supplementary demand and re-appropriation was made to meet the shortfall under Salaries. Reasons for the ultimate saving of ₹ 5.63 lakh was intimated due to non-receipt of claims.		

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Capital

Voted

- (i) Out of the total saving of ₹ 42,36.21 lakh, an amount of ₹ 41,80.47 lakh was surrendered.
- (ii) In view of the eventual saving of ₹ 42,36.21 lakh, Supplementary demand for ₹ 1,10.00 lakh was unnecessary.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
------	-------------	--------------------	------------------------

(₹ in lakhs)

4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services			
110	Hospital and Dispensaries			
60	Construction			
	O	1,36,72.00		
	S	30.00		
	R (-)	40,37.09	96,64.91	96,10.89 (-)54.02
	Additional provision of ₹ 30.00 lakh was demanded in Supplementary grant to repair of STNM Hospital. However, ₹ 40,37.09 lakh was surrendered to keep the expenditure to the actual fund received from the Government of India. Reasons for the ultimate saving was also intimated to keep the expenditure to the actual allocation of fund.			
02	Rural Health Services			
103	Primary Health Centres			
60	Construction			
	O	1,00.00		
	S	50.00		
	R (-)	50.00	1,00.00	99.61 (-)0.39
	Supplementary demand for ₹ 50.00 lakh was made for Changu PHC. However equal amount was surrendered due to non receipt of fund from the Government of India.			
04	Public Health			
107	Public Health Laboratories			
60	Construction of Drug Testing Laboratory under AYUSH(100% CSS)			
	O	1,10.00		
	R (-)	93.38	16.62	16.62

Surrender of provision by ₹ 93.38 lakh was made due to non receipt of claims.

Grant No. 14 Home

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2013 - COUNCIL OF MINISTERS			
ORIGINAL	8,31,18		
SUPPLEMENTARY	...	8,31,18	8,24,93
			(-)6,25
2014 - ADMINISTRATION OF JUSTICE			
ORIGINAL	4,36,00		
SUPPLEMENTARY	...	4,36,00	15,03
			(-)4,20,97
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	8,34,63		
SUPPLEMENTARY	...	8,34,63	8,45,30
			(+)10,67
2056 - JAILS			
ORIGINAL	4,33,00		
SUPPLEMENTARY	...	4,33,00	4,35,01
			(+)2,01
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	3,98,35		
SUPPLEMENTARY	13,90	4,12,25	4,07,64
			(-)4,61
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	15,00		
SUPPLEMENTARY	...	15,00	46
			(-)14,54

Grant No. 14 Home contd...

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

2235 - SOCIAL SECURITY AND WELFARE

ORIGINAL	1,58,00			
SUPPLEMENTARY	...	1,58,00	1,58,00	...
TOTAL VOTED				
Original	31,06,16			
Supplementary	13,90	31,20,06	26,86,37	(-)4,33,69
Surrendered				4,21,92

*Notes and comments***Revenue****Voted**

- (i) AC Bill drawn during the year remaining unadjusted till the closing of the accounts amounting to ₹10.76 lakh has been included in the actual expenditure.
- (ii) ₹ 4,21.92 lakh was anticipated and surrendered during the year out of the final saving of ₹4,33.69 lakh.
- (iii) In view of the final saving at (ii) above, the Supplementary demand for ₹ 13.90 lakh proved to be unnecessary.
- (iv) Saving occurred mainly under :-

2013 COUNCIL OF MINISTERS

104 Entertainment and Hospitality Expenses

O	63.80			
R (-)	8.44	55.36	55.36	...

Provision was reduced by ₹ 8.44 lakh through re-appropriation to meet the Shortfall under other heads.

105 Discretionary grant by Ministers

O	40.20			
R (-)	4.06	36.14	36.15	(+)0.01

Re-appropriation of provision by ₹ 4.06 lakh was made for repairing of vehicles from other head.

Grant No. 14 Home contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
800 Other Expenditure			
O	1,70.00		
R (-)	45.93	1,24.07	1,23.94 (-)0.13
Re-appropriation of provision by reduction of ₹ 45.93 lakh was made to meet the shortfall under other heads.			
2014 ADMINISTRATION OF JUSTICE			
800 Other Expenditure			
41 Improving Delivery of Justice			
O	4,36.00		
R (-)	4,21.86	14.14	15.03 (+)0.89
Provision was surrendered by ₹ 4,21.86 lakh due to non-receipt of proposals from Building and Housing Department.			
2052 SECRETARIAT-GENERAL SERVICES			
090 Secretariat			
44 Home Department			
O	1,28.59		
R (-)	2.62	1,25.97	1,25.68 (-)0.29
Reduction in provision by ₹ 2.62 lakh through re-appropriation was made to meet the expenditure from other heads.			
2056 JAILS			
102 Jail manufactures			
61 State Jail, Rongnek			
O	2.00	2.00	0.98 (-)1.02
Reasons for the eventual saving of ₹ 1.02 lakh was not intimated (August, 2012).			
2070 OTHER ADMINISTRATIVE SERVICES			
115 Guest Houses, Government Hostels etc.			
61 Sikkim Guest House, Guwahati			
S	13.90	13.90	9.50 (-)4.40
Reason for the final saving of ₹ 4.40 lakh was not intimated (August, 2012).			

Grant No. 14 Home contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2075	MISCELLANEOUS GENERAL SERVICES		
104	Pensions and awards in consideration of distinguished services		
	O	15.00	
	R (-)	14.00	1.00
			0.46
			(-)0.54
	Re-appropriation of provision of ₹ 14.00 lakh was to meet the expenditure under other head of account.		
(v)	Excess under the grant was as under:-		
2013	COUNCIL OF MINISTERS		
101	Salary of Ministers and Deputy Ministers		
	O	85.54	
	R	8.98	94.52
			94.52
			...
	Addition to the provision by ₹ 8.98 lakh through re-appropriation was made to meet the medical expenses for the treatment outside the State.		
106	Cabinet Secretariat		
60	Establishment		
	O	3,99.84	
	R	37.10	4,36.94
			4,36.80
			(-)0.14
	Augmentation of provision by ₹ 37.10 lakh was made through re-appropriation for payment of Salaries of the drivers who were regularized from MR.		
108	Tour Expenses		
	O	40.00	
	R	6.58	46.58
			46.56
			(-)0.02
	Enhancement of provision by ₹ 6.58 lakh through re-appropriation was made according to the actual tour performed.		
2052	SECRETARIAT-GENERAL SERVICES		
090	Secretariat		
15	Home Department		
	O	7,06.04	
	R	13.53	7,19.57
			7,19.62
			(+)0.05
	Addition to the provision by ₹ 13.53 lakh through re-appropriation was made for payment of Salaries and Office Expenses.		

Grant No. 14 Home concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2056	JAILS		
001	Direction and Administration		
63	Sub-Jail Namchi		
	O	1,20.44	
	R	8.80	
		1,29.24	1,29.23
			(-)0.01

Provision of ₹ 8.80 lakh was added through re-appropriation due to regularization of Staff and appointment of Home Guards.

Grant No. 15 Horticulture and Cash Crops Development

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2401 - CROP HUSBANDRY				
ORIGINAL	17,11,15			
SUPPLEMENTARY	18,63,85	35,75,00	32,54,32	(-)3,20,68
2415 - AGRICULTURAL RESEARCH AND EDUCATION				
ORIGINAL	1			
SUPPLEMENTARY	...	1	...	(-)1
2435 - OTHER AGRICULTURAL PROGRAMMES				
ORIGINAL	9,53			
SUPPLEMENTARY	15,36	24,89	23,98	(-)91
TOTAL VOTED				
Original	17,20,69			
Supplementary	18,79,21	35,99,90	32,78,30	(-)3,21,60
Surrendered				2,05,66
CAPITAL				
VOTED				
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY				
ORIGINAL	2			
SUPPLEMENTARY	1,60,00	1,60,02	1,60,01	(-)1

Grant No. 15 Horticulture and Cash Crops Development contd...

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	1			
SUPPLEMENTARY	...	1	1	...
TOTAL VOTED				
Original	3			
Supplementary	1,60,00	1,60,03	1,60,02	(-1)
Surrendered				...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills amounting to ₹ 3,37.02 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 2,05.66 lakh was anticipated and surrendered from the eventual saving of ₹ 3,21.60 lakh
- (iii) Cases of persistent saving during the preceding years have appeared as detailed below :-

Year	Total Grant	Actual Expenditure	Saving (-)	
			(₹ in lakhs)	
2005-06	10,76.08	10,71.73	(-)	4.35
2006-07	11,39.91	10,50.16	(-)	89.75
2007-08	14,36.24	14,26.38	(-)	9.86
2008-09	24,61.21	23,85.15	(-)	76.06
2009-10	19,04.78	18,12.88	(-)	91.90
2010-11	31,78.80	27,78.94	(-)	3,99.86

Grant No. 15 Horticulture and Cash Crops Development contd...

(iv) Saving under the grant occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2401 CROP HUSBANDRY			
001 Direction and Administration			
16 Horticulture Department			
O	8,52.77		
S	7,08.80		
R (-)	12.87	15,48.70	14,87.54 (-)61.16

Supplementary demand for ₹ 7,08.80 lakh was obtained to meet the expenditure on Salary, Office Expenses and HCM's Package for Dry and Backward area for various GPUs. Reduction in revision by ₹ 12.87 lakh was the net effect of ₹ 0.19 lakh re-appropriation and surrender of ₹ 13.06 lakh due to retirement and transfer of Staff. Reasons for the eventual excess of ₹ 61.16 lakh was not intimated for this Sub-head.

107 Plant Protection			
16 Horticulture Department			
O	2,00.01		
S	5,05.35		
R (-)	1,00.01	6,05.35	5,66.13 (-)39.22

Augmentation of provision by ₹ 5,05.35 lakh was made through Supplementary demand for repair of Green House, Construction of Green House and for Tubular Green House. However surrender of ₹ 1,00.01 lakh was made as per the curtailment adjustment by DPER & NECAD. Reasons for the final saving of ₹ 39.22 lakh was intimated due to partial release of payment.

108 Commercial Crops			
16 Horticulture Department			
O	14.06		
S	10.09		
R (-)	0.03	24.12	23.14 (-)0.98

Supplementary provision of ₹ 10.09 lakh was demanded to meet the shortfall under Salaries, Office Expenses, etc.

Grant No. 15 Horticulture and Cash Crops Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
119	Horticulture and Vegetable Crops			
61	Floriculture			
	O	18.64		
	S	48.94		
	R (-)	0.04	67.54	64.69
				(-)2.85
	Augmentation of provision by ₹ 48.94 lakh through Supplementary demand was made to meet the expenditure on Salaries, Office Expenses and introduction of exotic varieties of orchids and other flowers. Reasons for the ultimate saving of ₹ 2.85 lakh under this head has not been intimated.			
62	Fruits			
	O	24.00		
	S	4.55		
	R (-)	0.02	28.53	28.39
				(-)0.14
63	Progeny Orchards			
	O	48.75		
	S	9.19		
	R (-)	0.02	57.92	53.47
				(-)4.45
	Addition to the provision by ₹ 4.55 lakh and ₹ 9.19 lakh respectively under the above two cases were made in Supplementary demand to meet the shortfall under salaries. Ultimate saving of ₹ 4.45 lakh under the sub-head 63 was due to retirement of Staff.			
64	Vegetables			
	O	1,00.00		
	R (-)	1,00.00	...	...
				...
	Whole provision of ₹ 1,00.00 lakh was reduced through re-appropriation of ₹ 25.00 lakh to meet the expenditure under other heads and surrender of ₹ 75.00 lakh by supplementary adjusted curtailment.			
800	Other expenditure			
66	Organic Farming			
	O	1,00.02		
	S	5,00.00		
	R (-)	0.02	6,00.00	6,00.00
				...
	Supplementary provision of ₹ 5,00.00 lakh was made for implementation of the Scheme under Sikkim Organic Mission			

Grant No. 15 Horticulture and Cash Crops Development concld...

(v) **Excess under the grant was as under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2401 CROP HUSBANDRY			
104 Agricultural Farms			
16 Horticulture Department			
O	3,49.85		
S	74.93		
R	7.40	4,32.18	4,25.97
			(-)6.21

Provision was added by ₹ 74.93 lakh through Supplementary demand and ₹ 7.40 lakh through re-appropriation to meet the shortfall under Salaries, Office Expenses and Handling Unit in South Sikkim. Reasons for the final saving of ₹ 6.21 lakh has not been intimated.

Grant No. 16 Commerce and Industries

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2407 - PLANTATIONS			
ORIGINAL	3,84,17		
SUPPLEMENTARY	...	3,84,17	3,84,17
2851 - VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	12,75,89		
SUPPLEMENTARY	3,85,77	16,61,66	16,55,43
2852 - INDUSTRIES			
ORIGINAL	...		
SUPPLEMENTARY	25,00,00	25,00,00	25,00,00
TOTAL VOTED			
Original	16,60,06		
Supplementary	28,85,77	45,45,83	45,39,60
Surrendered			64
CAPITAL			
VOTED			
4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	...		
SUPPLEMENTARY	62,25	62,25	71,66

Grant No. 16 Commerce and Industries contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES			
ORIGINAL	1,00,00		
SUPPLEMENTARY	41,00	1,41,00	1,41,00 ...
7475 - LOANS FOR OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	40,00,00		
SUPPLEMENTARY	1,00,00	41,00,00	41,00,00 ...
TOTAL VOTED			
Original	41,00,00		
Supplementary	2,03,25	43,03,25	43,12,66 (+)9,41
Surrendered			...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC bills amounting to ₹ 1.16 lakh has been included in the actual expenditure.
- (ii) ₹ 0.64 lakh was anticipated and surrendered out of the eventual saving of ₹ 6.23 lakh.
- (iii) Excessive provision leading persistent saving under the grant appeared as detailed below :-

Year	Total Grant	Actual Expenditure	Saving (-)
(₹ in lakhs)			
2004-05	11,25.01	9,53.45	(-) 1,71.56
2005-06	12,31.21	11,70.22	(-) 60.99
2006-07	17,06.31	16,76.88	(-) 29.43
2007-08	25,01.81	23,09.95	(-) 1,91.86
2008-09	16,79.50	16,77.24	(-) 2.26
2009-10	20,10.70	19,96.93	(-) 13.77
2010-11	45,26.20	19,92.95	(-) 25,33.25

Grant No. 16 Commerce and Industries concld...

(iv) Saving under the grant was mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2851	VILLAGE AND SMALL INDUSTRIES		
001	Direction and Administration		
60	Directorate of Small Scale Industries		
O	1,94.42		
S	22.60		
R (-)	15.64	2,01.38	2,01.80 (+)0.42

Supplementary provision of ₹ 22.60 lakh was obtained to meet the short fall under salaries and office expenses. Reduction in provision by ₹ 15.64 lakh was due to transfer of staff and non-receipt of claims.

2851	VILLAGE AND SMALL INDUSTRIES		
003	Training		
61	Branch Training Centres		
O	7,19.64		
S	1,50.66		
R	15.00	8,85.30	8,89.37 (+)4.07

Addition of provision by ₹1,50.66 lakh through supplementary demand and further provision of ₹ 15.00 lakh through re-appropriation was made to meet the short fall under salaries, office expenses, payment of stipends and implementation of Centrally Sponsored Schemes. Reason for the final excess by ₹ 4.07 lakh was not intimated (August, 2012).

Capital**Voted**

(i) Expenditure under Capital Section exceeded by ₹ 9.41 lakh (₹ 9,41,000) which needs regularization.

(ii) Excess was as under :-

4851	CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES		
101	Industrial Estates		
R	...	...	9.41 (+)9.41

Reason for the excess expenditure of ₹ 9.41 lakh without budget provision was not intimated (August, 2012).

Grant No. 17 Information and Public Relation

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2220 - INFORMATION AND PUBLICITY			
ORIGINAL	5,73,28		
SUPPLEMENTARY	28,75	6,02,03	5,33,12
			(-)68,91
2251 - SECRETARIAT-SOCIAL SERVICES			
ORIGINAL	16,43		
SUPPLEMENTARY	...	16,43	11,20
			(-)5,23
TOTAL VOTED			
Original	5,89,71		
Supplementary	28,75	6,18,46	5,44,32
			(-)74,14
Surrendered			73,03
CAPITAL			
VOTED			
4220 - CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
ORIGINAL	1,50,00		
SUPPLEMENTARY	...	1,50,00	1,25,39
			(-)24,61
TOTAL VOTED			
Original	1,50,00		
Supplementary	...	1,50,00	1,25,39
			(-)24,61
Surrendered			24,61

Grant No. 17 Information and Public Relation contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills amounting to ₹ 23.97 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 73.03 lakh was anticipated and surrendered out of the final saving of ₹ 74.14 lakh under the grant.
- (iii) In view of the final saving at (ii) above, Supplementary demand for ₹ 28.75 lakh was not necessary
- (iv) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		

2220 INFORMATION AND PUBLICITY

01 Films

001 Direction and Administration

60 Establishment

O 5.02

S 3.00

R (-) 0.14 7.88 7.87 (-)0.01

Supplementary provision of ₹ 3.00 lakh was provided to meet the expenditure on Photo/Film Services.

60 Others

101 Advertising and Visual Publicity

O 1,06.15

R (-) 20.24 85.91 85.90 (-)0.01

Surrender of provision by ₹ 20.24 lakh was made due to non receipt of claims.

Grant No. 17 Information and Public Relation contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
109	Photo Services		
60	Establishment		
	O	32.75	
	S	14.75	
	R (-)	0.33	47.17
			47.16
			(-)0.01
	Provision was added by Supplementary demand of ₹ 14.75 lakh to meet the expenditure on Photo and Film Services.		
110	Publications		
62	Sikkim Herald		
	O	2,73.39	
	S	5.00	
	R (-)	55.39	2,23.00
			2,22.30
			(-)0.70
	Provision was added by ₹ 5.00 lakh through supplementary demand to meet the expenditure on salaries and office expense. The provision was however, reduced by ₹ 55.39 lakh through re-appropriation and surrender due to non receipt of claims.		
2251	SECRETARIAT-SOCIAL SERVICES		
090	Secretariat		
18	Information and Public Relation Department		
	O	16.43	
	R (-)	5.26	11.17
			11.21
			(+)0.04
	Reduction in provision by ₹ 5.26 lakh through surrender and re-appropriation was due to the difference in salary in respect of the former and present Secretary.		
(v)	Excess under the grant was as under :-		
2220	INFORMATION AND PUBLICITY		
60	Others		
001	Direction and Administration		
60	Establishment		
	O	80.84	
	S	6.00	
	R	4.02	90.86
			90.82
			(-)0.04
	Addition to the provision of ₹ 6.00 lakh through supplementary demand and further provision of ₹ 4.02 lakh through re-appropriation was made to meet the expenditure on Salaries, Office Expenses and Motor Vehicle.		

Grant No. 17 Information and Public Relation conclud...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		

102	Information Centres			
	O	75.13		
	R	4.31	79.44	79.07
				(-)0.37

Additional provision of ₹ 4.31 lakh was re-appropriated to meet the salary expenditure in respect of staff transferred from other department.

Capital**Voted**

(i) Whole saving amount of ₹ 24.61 lakh was surrendered.

(ii) Saving under Capital Section was as under :-

4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY

60 Others

101 Buildings

18 Information and Public Relation

O 1,50.00

R (-) 24.61

1,25.39

1,25.39

...

Surrender of provision by ₹ 24.61 lakh was made due to non- receipt of 10% state share.

Grant No. 19 Irrigation and Flood Control

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2702 - MINOR IRRIGATION			
ORIGINAL	1,08,41,88		
SUPPLEMENTARY	2,75,86	1,11,17,74	34,88,49 (-)76,29,25
2705 - COMMAND AREA DEVELOPMENT			
ORIGINAL	55,00		
SUPPLEMENTARY	...	55,00	55 (-)54,45
2711 - FLOOD CONTROL AND DRAINAGE			
ORIGINAL	2		
SUPPLEMENTARY	5,65,00	5,65,02	5,64,95 (-)7
TOTAL VOTED			
Original	1,08,96,90		
Supplementary	8,40,86	1,17,37,76	40,53,99 (-)76,83,77
Surrendered			76,52,77
CAPITAL			
VOTED			
4702 - CAPITAL OUTLAY ON MINOR IRRIGATION			
ORIGINAL	1		
SUPPLEMENTARY	...	1	... (-)1

Grant No. 19 Irrigation and Flood Control contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS

ORIGINAL	6,21,21		
SUPPLEMENTARY	...	6,21,21	2,91,04
			(-)3,30,17
TOTAL VOTED			
Original	6,21,22		
Supplementary	...	6,21,22	2,91,04
			(-)3,30,18
Surrendered			3,30,17

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills amounting to ₹ 1.76 lakh has been included in the actual expenditure.
- (ii) ₹ 76,52.77 lakh was anticipated and surrendered out of the total saving of ₹ 76,83.77 lakh.
- (iii) In view of the saving at (ii) above, Supplementary provision of ₹ 8,40.86 lakh proved to be unnecessary
- (iv) Excessive provision leading persistent cases of saving as detailed below has appeared in the Grant:-

Year	Total Grant	Actual Expenditure	Saving (-)
		(₹in lakhs)	
2004-05	9,38.90	7,15.81	(-) 2,23.09
2005-06	12,44.55	9,01.30	(-) 3,43.25
2006-07	19,22.89	15,71.68	(-) 3,51.21
2007-08	17,46.54	13,69.69	(-) 3,76.85
2008-09	61,46.58	26,76.26	(-) 34,70.32
2009-10	52,08.50	37,01.89	(-) 15,06.61
2010-11	71,91.56	43,85.92	(-) 28,05.64

Grant No. 19 Irrigation and Flood Control contd...

(v) Saving under the Grant occurred mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
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(₹ in lakhs)

2702 MINOR IRRIGATION

01 Surface Water

103 Division Schemes

60 Original Works

O 1,01,92.00

R (-) 75,91.79 26,00.21 26,04.38 (+)4.17

Surrender of provision by ₹ 75,91.79 lakh was made due to non-completion of work, non-release of fund and as advised by the Government (DPER&NECAD). Specific reason for the eventual excess of ₹ 4.17 lakh was not furnished.

61 Maintenance and Repairs

O 53.92 53.92 30.94 (-)22.98

Reason furnished for the eventual saving of ₹ 22.98 lakh appeared to be improper reconciliation of accounts.

80 General

800 Other Expenditure

64 Rationalisation of Minor Irrigation Statistics (100% CSS)

O 20.99

S 2.50

R (-) 6.53 16.96 15.76 (-)1.20

Supplementary provision of ₹2.50 lakh was obtained for implementation of the Centrally Sponsored Schemes. ₹ 6.53 lakh was surrendered due to non filling of the post and non receipt of claims. Reasons for the eventual saving of ₹ 1.20 lakh under this head has not been intimated.

2705 COMMAND AREA DEVELOPMENT

101 Integrated Development of Agriculture through Irrigation Facilities

O 55.00

R (-) 54.45 0.55 0.55 ...

Provision was surrendered by ₹ 54.55 lakh due to non-receipt of fund.

Grant No. 19 Irrigation and Flood Control concld...

(vi) Excess under the grant was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2702	MINOR IRRIGATION		
80	General		
799	Suspense		
20	Irrigation Department		
	O	10.00	10.00
			11.57
			(+)1.57

Reasons for the eventual excess by ₹ 1.57 lakh under this head has not been intimated.

Capital**Voted**

(i) An amount of ₹ 3,30.17 lakh was anticipated and surrendered out of the final saving of ₹ 3,30.18 lakh under Capital Section.

(ii) Saving under this Section was as under :-

4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
800	Other expenditure			
60	Construction			
	O	0.01		
	R (-)	0.01	...	...

Token provision of ₹ 0.01 lakh was surrendered due to non-provision of budget.

4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
01	Flood Control			
800	Other expenditure			
	O	50.04		
	R (-)	0.05	49.99	49.99

Provision of ₹ 0.05 lakh was surrendered due to non-provision of budget.

03	Drainage			
103	Civil Works			
45	East District			
	O	5,71.17		
	R (-)	3,30.11	2,41.06	2,41.05

Surrender of provision by ₹ 3,30.11 lakh was made due to non receipt of fund.

Grant No. 20 Judiciary

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	--------------------	--------------------------

(₹ In thousands)

REVENUE**VOTED****MAJOR HEAD**

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL	8,13,44			
SUPPLEMENTARY	33,00	8,46,44	7,69,59	(-76,85)
TOTAL VOTED				
Original	8,13,44			
Supplementary	33,00	8,46,44	7,69,59	(-76,85)
Surrendered				73,69

REVENUE**CHARGED**

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL	7,91,00			
SUPPLEMENTARY	...	7,91,00	6,82,80	(-1,08,20)

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	46,10			
SUPPLEMENTARY	...	46,10	23,59	(-22,51)

TOTAL CHARGED

Original	8,37,10			
Supplementary	...	8,37,10	7,06,39	(-1,30,71)
Surrendered				1,30,23

Grant No. 20 Judiciary contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills amounting to ₹ 32.62 lakh has been included in the actual expenditure.
- (ii) ₹ 73.69 lakh was anticipated and surrendered out of the total saving of ₹ 76.85 lakh.
- (iii) In view of the saving of ₹ 76.85 lakh, Supplementary provision of ₹ 33.00 lakh was not necessary.
- (iv) Saving under the grant was mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
2014 ADMINISTRATION OF JUSTICE			
105 Civil and Session Courts			
63 Civil Court, Gyalshing			
O	47.20		
R (-)	4.95	42.25	41.93
			(-)0.32
			Reduction in provision by ₹ 4.95 lakh was made due to non-filling of vacant post and less performance of tour.
64 Civil Court, Namchi			
O	76.13		
R	0.60	76.73	75.30
			(-)1.43
			Reasons for the eventual saving of ₹ 1.43 lakh has not been intimated (August, 2012).
65 Civil Court, Mangan			
O	34.19		
R (-)	1.25	32.94	32.88
			(-)0.06
			Provision was reduced by ₹ 1.25 lakh through re-appropriation due to non-filling of vacant post and cancellation of tour programmes.
114 Legal Advisors and Counsels			
67 Legal Advisers and Counsels			
O	1,94.47		
R (-)	73.69	1,20.78	1,19.44
			(-)1.34
			Surrender of provision by ₹ 73.69 lakh was due to non-filling of various posts, cancellation of tour programmes, postponement of Seminar and Centralised pattern of Office Expenses. Reasons for the eventual saving of ₹ 1.34 lakh was not intimated (August, 2012).

Grant No. 20 Judiciary concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(v) Excess under the grant was as under :-			
2014 ADMINISTRATION OF JUSTICE			
105 Civil and Session Courts			
61 District & Session Court, East & North			
O	3,09.95		
S	33.00		
R	1.25	3,44.20	3,44.88 (+)0.68
Provision was added by ₹33.00 lakh through Supplementary demand and further provision of ₹1.25 lakh through re-appropriation due to appointment of District and Session Judges.			
62 District & Session Court, West & South			
O	1,51.50		
R	4.35	1,55.85	1,56.30 (+)0.45
Augmentation of provision by ₹ 4.35 lakh through re-appropriation was made for payment of arrears.			

Revenue

Charged

(i) Under the Charged Section of the grant, an amount of ₹ 1,30.23 lakh was anticipated and surrendered out of the total saving of ₹ 1,30.71 lakh.

(ii) Saving was mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2014 ADMINISTRATION OF JUSTICE			
102 High Courts			
60 Establishment			
O	7,91.00		
R (-)	1,07.72	6,83.28	6,83.11 (-)0.17
Surrender of provision by ₹ 1,07.72 lakh was made due to non-appointment of Judges, Registrars and curtailment of tour programmes.			
2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
106 Pensionary charges in respect of High Court Judges			
O	46.10		
R (-)	22.51	23.59	23.59 ...
Surrender of provision by ₹ 22.51 lakh was made due to non-receipt of re-imburement claims from the Central Government in respect of the pensionary benefits.			

Grant No. 21 Labour

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2230 - LABOUR AND EMPLOYMENT			
ORIGINAL	2,78,96		
SUPPLEMENTARY	1,17,79	3,96,75	3,64,30
			(-)32,45
TOTAL VOTED			
Original	2,78,96		
Supplementary	1,17,79	3,96,75	3,64,30
			(-)32,45
Surrendered			...
CAPITAL			
VOTED			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	10,00		
SUPPLEMENTARY	15,00	25,00	...
			(-)25,00
TOTAL VOTED			
Original	10,00		
Supplementary	15,00	25,00	...
			(-)25,00
Surrendered			10,00
<i>Notes and comments</i>			
Revenue			
Voted			

Grant No. 21 Labour contd...

- (i) AC bills amounting to ₹ 0.92 lakh drawn during the year and remained unadjusted has been included in the actual expenditure.
- (ii) No surrender was made against the final saving of ₹ 32.45 lakh.
- (iii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2230	LABOUR AND EMPLOYMENT		
01	Labour		
001	Direction and Administration		
60	Establishment		
O	1,66.46		
S	57.43	2,23.89	2,00.97 (-)22.92

Supplementary provision of ₹ 57.43 lakh was added to meet the short fall under salaries, wages and office expenses. Reason for the final saving of ₹ 22.92 lakh was not intimated (August, 2012).

Capital**Voted**

- (i) An amount of ₹ 10.00 lakh was surrendered out of the total saving of ₹ 25.00 lakh under Capital Section.
- (ii) Saving was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
4059	CAPITAL OUTLAY ON PUBLIC WORKS		
01	Office Buildings		
051	Construction		
61	Construction of ITI a Namchi		
O	5.00		
R (-)	5.00	...	... ..

Grant No. 21 Labour concl...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
62	Construction of ITI at Gyalshing			
	O	5.00		
	R (-)	5.00	...	...
	Surrender of provision of ₹ 5.00 lakh each in both the above cases were due to non-utilization of fund by the Building and Housing Department.			
64	Construction of Centre of Excellence at Rangpo under External Aided Project			
	S	15.00	15.00	...
				(-)15.00

Reasons for non-utilization of whole provision was not intimated (August, 2012).

Grant No. 22 Land Revenue and Disaster Management

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2029 - LAND REVENUE			
ORIGINAL	8,39,03		
SUPPLEMENTARY	2,01,63	10,40,66	10,13,86
			(-)26,80
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	1,20,30		
SUPPLEMENTARY	...	1,20,30	1,14,36
			(-)5,94
2053 - DISTRICT ADMINISTRATION			
ORIGINAL	8,43,81		
SUPPLEMENTARY	22,00	8,65,81	8,20,53
			(-)45,28
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	11,60		
SUPPLEMENTARY	52,40	64,00	1,60
			(-)62,40
2216 - HOUSING			
ORIGINAL	...		
SUPPLEMENTARY	20,00,00	20,00,00	20,00,00
			...
2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
ORIGINAL	48,92,29		
SUPPLEMENTARY	3,48,85,08	3,97,77,37	2,36,29,46
			(-)1,61,47,91

Grant No. 22 Land Revenue and Disaster Management contd...

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(₹ in thousands)			
2506 - LAND REFORMS			
ORIGINAL	2,03,12		
SUPPLEMENTARY	1,69,81	3,72,93	3,69,80
			(-)3,13
3451 - SECRETARIATE-ECONOMIC SERVICES			
ORIGINAL	...		
SUPPLEMENTARY	...	...	-5,49
			(-)5,49
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL	1,00,00		
SUPPLEMENTARY	...	1,00,00	76,80
			(-)23,20
TOTAL VOTED			
Original	70,10,15		
Supplementary	3,73,30,92	4,43,41,07	2,80,20,92
			(-)1,63,20,15
Surrendered			1,51,75
CAPITAL			
VOTED			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	83,95		
SUPPLEMENTARY	2,89,00	3,72,95	66,43
			(-)3,06,52
TOTAL VOTED			
Original	83,95		
Supplementary	2,89,00	3,72,95	66,43
			(-)3,06,52
Surrendered			...

Grant No. 22 Land Revenue and Disaster Management contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills amounting to ₹ 3.76 lakh has been included in the actual expenditure
- (ii) Out of the total saving of ₹ 1,63,20.15 lakh only an amount of ₹ 1,51.75 lakh was anticipated and surrendered.
- (iii) Cases of persistent saving under the grant during previous financial years appeared as detailed below:-

Year	Total Grant	Actual Expenditure	Saving (-)	
			(₹ in lakhs)	
2004-05	54,27.84	42,95.13	(-)	11,32.71
2005-06	37,56.97	35,09.98	(-)	2,46.99
2006-07	49,53.45	35,89.54	(-)	13,63.91
2007-08	66,01.45	65,97.30	(-)	4.15
2008-09	67,84.81	41,83.75	(-)	26,01.06
2009-10	66,65.47	39,47.25	(-)	27,18.22
2010-11	65,14.55	29,54.14	(-)	35,60.41

- (iv) Saving under the grant were as under:-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
			(₹ in lakhs)	
2029 LAND REVENUE				
001 Direction and Administration				
O	2,26.52			
S	2,01.63			
R (-)	0.03	4,28.12	4,27.14	(-)0.98
Supplementary provision of ₹ 2,01.63 lakh was provided to meet the expenditure on Salaries, Wages, Office Expenses and Motor Vehicles.				
101 Collection Charges				
60 District Collectrate				
O	5,51.49			
R (-)	34.66	5,16.83	5,16.80	(-)0.03

Reduction of provision by ₹ 34.66 lakh was the net effect of re-appropriation of ₹ 3.50 lakh and surrenders of ₹ 38.16 lakh stated due to the posting of staff and delay in appointment and transfer of staff.

Grant No. 22 Land Revenue and Disaster Management contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2052	SECRETARIAT-GENERAL SERVICES		
090	Secretariat		
23	Land Revenue Department		
	O	1,20.30	
	R (-)	5.93	1,14.37
			1,14.36
			(-)0.01
Surrender of provision by ₹ 5.93 lakh was made due to the transfer of Staff.			
2053	DISTRICT ADMINISTRATION		
093	District Establishments		
	O	5,89.13	
	S	22.00	
	R (-)	23.97	5,87.16
			5,82.02
			(-)5.14
Augmentation of provision by ₹ 22.00 lakh through Supplementary demand was made to meet the shortfall under Office Expenses. However, provision was reduced by ₹23.97 lakh due to transfer/retirement of Staff and non receipt of claims. Ultimate saving of ₹ 5.14 lakh could not be surrendered as the provision was from the Supplementary demand.			
094	Other Establishments		
60	Sub-Divisional Establishments		
	O	2,54.68	
	R (-)	15.62	2,39.06
			2,38.64
			(-)0.42
Provision was surrendered by ₹ 15.62 lakh due to transfer and death of the Staff.			
2070	OTHER ADMINISTRATIVE SERVICES		
106	Civil Defence		
81	Revamping of Civil Defence set up in Country (CSS)		
	O	11.60	
	S	52.40	64.00
			1.60
			(-)62.40
Supplementary demand for ₹ 52.40 lakh was obtained for implementation of the Centrally Sponsored Schemes. Reasons for the final saving was stated due to non receipt of fund from the Government of India and non-utilization of provision by the Police Department.			

Grant No. 22 Land Revenue and Disaster Management contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES		
02	Floods, Cyclones etc		
102	Drinking Water Supply		
	O	0.10	
	R (-)	0.10	...
104	Supply of Fodder		
	O	0.10	
	R (-)	0.10	...
111	Ex-gratia payments to bereaved families		
	O	0.10	
	R (-)	0.10	...
112	Evacuation of population		
	O	0.10	
	R (-)	0.10	...
113	Assistance for repairs/reconstruction of Houses		
	O	0.10	
	R (-)	0.10	...
115	Assistance to Farmers to clear sand/silt/salinity from lands		
	O	0.10	
	R (-)	0.10	...

Grant No. 22 Land Revenue and Disaster Management contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
121	Afforestation			
	O	0.10		
	R (-)	0.10	...	...
	Token provision of ₹ 0.10 lakh each in all the above Seven cases were surrendered due to non receipt of claims from the concerned department.			
282	Public Health			
	O	0.30		
	S	84.90		
	R (-)	0.10	85.10	74.75 (-)10.35
	Provision was added by ₹ 84.90 lakh through Supplementary demand for restoration and relief on account of the September, 2011 earth quake. Reasons for the final saving of ₹ 10.35 lakh was stated due to non utilization of provision by the Health Department.			
800	Other Expenditure			
	O	22,87.20		
	S	13,53.00		
	R (-)	2.73	36,37.47	33,33.15 (-)3,04.32
	Supplementary provision of ₹ 13,53.00 lakh was obtained for relief and restoration on account of the September, 2011 earth quake. Reasons for the ultimate saving of ₹ 3,04.32 lakh was stated due to non payment of Helicopter Service Bills.			
80	General			
001	Direction and Administration			
60	Establishment			
	O	14.29		
	R (-)	0.86	13.43	13.43 ...
	Provision was Surrendered by ₹ 0.86 lakh due to transfer of Staff.			
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas			
62	Capacity Building for Disaster Response			
	O	1,00.00		
	R (-)	52.96	47.04	47.04 ...
	Surrender of provision by ₹ 52.96 lakh was due to non receipt of fund from the Government of India.			

Grant No. 22 Land Revenue and Disaster Management contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
3454	CENSUS SURVEYS AND STATISTICS		
01	Census		
800	Other expenditure		
01.	Census Enumeration for Decennial Population Census - 2011 (Reimbs by the Govt. of India)		
O	1,00.00		
R (-)	23.19	76.81	76.80 (-)0.01
Provision was reduced by ₹ 23.19 lakh through Surrender due to non submission of required documents.			
(v)	Excess under the grant was as under:-		
2029	LAND REVENUE		
103	Land Records		
61	Land Records		
O	61.02		
R	9.00	70.02	69.93 (-)0.09
Augmentation of the provision by ₹ 9.00 lakh was made through re-appropriation due to the posting of additional Staff.			
Capital			
Voted			
(i)	No surrender was made out of the eventual saving of ₹ 3,06.52 lakh under Capital Section.		
(ii)	Saving under Capital Section was as under :-		
4059	CAPITAL OUTLAY ON PUBLIC WORKS		
80	General		
051	Construction		
60	Long Term Construction of Assets Damaged during 2005-06 Floods(ACA)		
O	83.95	83.95	66.43 (-)17.52
Ultimate saving of ₹ 17.52 lakh was due to non submission of bills by the Roads and Bridges Department.			

Grant No. 22 Land Revenue and Disaster Management concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
61 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
S	2,89.00	2,89.00	...
			(-)2,89.00

Non-utilization of the Supplementary provision of ₹ 2,89.00 lakh was due to termination of Consultancy with EPIL for the re-construction of State Civil Secretariat. The Provision could not be surrendered in view that the same was obtained in Supplementary demand.

Grant No. 23 Law

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL 1,06,51

SUPPLEMENTARY 39,00 1,45,51 1,45,41 (-)10

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 2,15,19

SUPPLEMENTARY 8,00 2,23,19 2,23,13 (-)6

TOTAL VOTED**Original 3,21,70****Supplementary 47,00 3,68,70 3,68,54 (-)16****Surrendered ...***Notes and comments*

AC Bills drawn during the year remaining unadjusted till the closing of the accounts amounting to ₹ 0.56 lakh has been included in the actual expenditure.

Grant No. 24 Legislature

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

ORIGINAL	8,50,06			
SUPPLEMENTARY	4,32,49	12,82,55	11,63,28	(-)1,19,27

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	79,68			
SUPPLEMENTARY	...	79,68	79,69	(+) 1

TOTAL VOTED

Original	9,29,74			
Supplementary	4,32,49	13,62,23	12,42,97	(-)1,19,26
Surrendered				...

REVENUE**CHARGED**

2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

ORIGINAL	45,34			
SUPPLEMENTARY	10,00	55,34	61,93	(+)6,59

TOTAL CHARGED

Original	45,34			
Supplementary	10,00	55,34	61,93	(+)6,59
Surrendered				1,06

Grant No. 24 Legislature concld...

*Notes and comments***Revenue****Voted**(i) **Unadjusted AC Bills amounting to ₹ 0.46 lakh has been included in the actual expenditure.**(ii) **Saving was mainly as under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES		
02	State/Union Territory Legislatures		
101	Legislative Assembly		
62	Members		
O	1,16.66		
S	25.00	1,41.66	1,23.08 (-)18.58

Supplementary provision of ₹ 25.00 lakh was made to meet the shortfall under salaries and Study tour. Reasons for the final saving of ₹ 18.58 lakh was not intimated (August, 2012).

Revenue**Charged**(i) **Expenditure under Charged Section exceeded by ₹ 6.59 lakh (Rupees 6,59,011) this requires regularization.**(ii) **Excess was as under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES		
02	State/Union Territory Legislatures		
101	Legislative Assembly		
60	Speaker and Deputy Speaker		
O	45.34		
S	10.00		
R (-)	1.06	54.28	61.93 (+)7.65

Addition to the provision by ₹ 10.00 lakh was made through Supplementary demand for the official tour abroad. Reasons for the excess of ₹ 7.65 lakh was not intimated (August, 2012).

Grant No. 25 Mines, Mineral and Geology

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2853 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

ORIGINAL	2,18,58			
SUPPLEMENTARY	34,74	2,53,32	2,52,73	(-)59
TOTAL VOTED				
Original	2,18,58			
Supplementary	34,74	2,53,32	2,52,73	(-)59
Surrendered				...

*Notes and comments***Revenue****Voted**

- (i) Un adjusted AC Bills amounting to ₹ 0.46 lakh has been included in the actual expenditure.

Grant No. 26 Motor Vehicles

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2041 - TAXES ON VEHICLES

ORIGINAL	1,21,30			
SUPPLEMENTARY	8,88	1,30,18	1,31,86	(+)1,68

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	1,74,80			
SUPPLEMENTARY	3,00	1,77,80	1,78,64	(+)84

TOTAL VOTED

Original	2,96,10			
Supplementary	11,88	3,07,98	3,10,50	(+)2,52

Surrendered ...

*Notes and comments***Revenue****Voted**

- (i) Expenditure under the grant has been exceeded by ₹ 2.52 lakh (₹2,52,249) and is required regularization.
- (ii) Unadjusted A.C Bills amounting to ₹ 1.10 lakh has been included in the actual expenditure.

Grant No. 26 Motor Vehicles conclud...

(iii) Excess was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
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(₹ in lakhs)

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

27 Motor Vehicles Division

O 1,74.80

S 3.00

R 0.83 1,78.63 1,78.64 (+)0.01

Original provision was added by ₹ 3.00 lakh through supplementary and ₹ 0.83 lakh through re-appropriation to meet the shortfall under salaries.

2041 TAXES ON VEHICLES

101 Collection Charges

60 Regional Transport Office at Gangtok

O 67.63

S 2.00

R (-) 0.83 68.80 68.80 ...

Provision of ₹ 2.00 lakh was added to meet the shortfall under salaries. However, ₹ 0.83 lakh was re-appropriated by reduction in provision to meet expenditure under other heads.

Grant No. 27 Parliamentary Affairs

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	75,40			
SUPPLEMENTARY	5,00	80,40	80,36	(-)4
TOTAL VOTED				
Original	75,40			
Supplementary	5,00	80,40	80,36	(-)4
Surrendered				...

*Notes and comments***Revenue****Voted**

Unadjusted AC Bills amounting to ₹ 0.16 lakh has been included in the actual expenditure.

**Grant No. 28 Personnel, Administrative Reforms and Training; Public Grievances, Career Options and
Employment, Skill Development and Chief Minister's Self Employment Schemes**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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('₹ in thousands)

REVENUE

VOTED

MAJOR HEAD

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	3,73,75			
SUPPLEMENTARY	27,40	4,01,15	3,94,10	(-),7,05

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	24,98,90			
SUPPLEMENTARY	1,38,21	26,37,11	19,91,85	(-),6,45,26

TOTAL VOTED

Original	28,72,65			
Supplementary	1,65,61	30,38,26	23,85,95	(-),6,52,31
Surrendered				5,49,06

CAPITAL

VOTED

6202 - LOANS FOR EDUCATION,SPORTS,ART AND CULTURE

ORIGINAL	5,00,00			
SUPPLEMENTARY	3,00,00	8,00,00	8,00,00	...

TOTAL VOTED

Original	5,00,00			
Supplementary	3,00,00	8,00,00	8,00,00	...
Surrendered				...

Grant No. 28 Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Schemes conclud...

Notes and comments

Revenue

Voted

- (i) **Unadjusted AC Bills amounting to ₹ 38.47 lakh has been included in the actual expenditure under the Grant.**
- (ii) **An amount of ₹ 5,49.06 lakh was anticipated and surrendered out of the total saving of ₹ 6,52.31 lakh.**
- (iii) **In view of the saving at (ii) above the Supplementary demand for ₹ 1,65.61 lakh was unnecessary.**
- (iv) **Saving occurred mainly under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

29 Department of Personnel AR & Training

O 2,67.32

S 20.00

R (-) 12.55 2,74.77 2,82.33 (+)7.56

Supplementary provision of ₹ 20.00 lakh was made for payment of pending liabilities. Surrender of provision by ₹ 12.55 lakh was made due to the drawal of salary by the officer from other department. However, there was an eventual excess by ₹ 7.56 lakh due to inevitable payment e.g. medical reimbursement on urgent cases.

2070 OTHER ADMINISTRATIVE SERVICES

003 Training

29 Deptt. of Personnel. AR & Training

O 15,04.48

S 20.00

R (-) 5,26.13 9,98.35 8,90.23 (-)1,08.12

Addition to the provision by ₹ 20.00 lakh through Supplementary demand was made for the training and skill development. Reduction in provision by ₹ 5,26.13 lakh through re-appropriation and surrender was to meet the expenditure under other heads, non receipt of claims and as advised by the Government (DPER & NECAD). The reason furnished for the eventual saving of ₹ 1,08.12 lakh was although not specific, one of the reasons was due to keeping the expenditure within the budget allocation.

44 Accounts and Administrative Training Institute

O 94.42

S 18.21

R (-) 10.38 1,02.25 1,01.81 (-)0.44

Provision was added by ₹ 18.21 lakh for training of Staff and implementation of Centrally Sponsored Schemes. Reduction of provision by ₹ 10.38 lakh was the net effect of re-appropriation of ₹ 1.70 lakh for payment of pending liabilities and surrender of ₹ 12.08 lakh for making provision to appropriate head under Central Schemes.

Grant No. 29 Development Planning, Economic Reforms and North Eastern Council Affairs

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2575 - OTHER SPECIAL AREAS PROGRAMMES

ORIGINAL 1,00,00

SUPPLEMENTARY ... 1,00,00 48,36 (-)51,64

3451 - SECRETARIATE-ECONOMIC SERVICES

ORIGINAL 63,18,51

SUPPLEMENTARY 1 63,18,52 6,24,04 (-)56,94,48

3454 - CENSUS SURVEYS AND STATISTICS

ORIGINAL 4,27,53

SUPPLEMENTARY 1,09,00 5,36,53 4,02,05 (-)1,34,48

TOTAL VOTED**Original 68,46,04****Supplementary 1,09,01 69,55,05 10,74,45 (-)58,80,60****Surrendered 57,98,48****CAPITAL****VOTED**

4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES

ORIGINAL 19,00,00

SUPPLEMENTARY 1,50,00 20,50,00 17,86,92 (-)2,63,08

Grant No. 29 Development Planning, Economic Reforms and North Eastern Council Affairs contd...

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			

(₹ in thousands)

TOTAL VOTED

Original	19,00,00			
Supplementary	1,50,00	20,50,00	17,86,92	(-)2,63,08
Surrendered				...

*Notes and comments***Revenue****Voted**

- (i) An amount of ₹ 27.49 lakh remained unadjusted till 31st March 2012 drawn through A.C Bills which have been included in the actual expenditure.
- (ii) ₹ 57,98.48 lakh was anticipated and surrendered out of the eventual saving of ₹ 58,80.60 lakh.
- (iii) Supplementary provision of ₹ 1,09.01 lakh was completely unnecessary in view of the eventual saving ₹ 58,80.60 lakh.
- (iv) Cases of persistent saving as detailed below have appeared in the Grant :-

Year	Total Grant	Actual Expenditure	Saving (-)	
			(₹ in lakhs)	
2005-06	39,86.82	8,04.11	(-)	31,82.71
2006-07	24,45.02	10,14.36	(-)	14,30.66
2007-08	27,67.68	7,72.91	(-)	19,94.77
2008-09	20,28.28	7,74.54	(-)	12,53.74
2009-10	24,53.69	9,57.73	(-)	14,95.96
2010-11	95,18.84	8,25.89	(-)	86,92.95

- (v) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
2575 OTHER SPECIAL AREAS PROGRAMMES			
06 Development of Border Areas			
101 Border area Development Programmes			
O	1,00.00	1,00.00	48.36 (-)51.64

Reason for the eventual saving of ₹ 51.64 lakh was intimated due to non receipt of requisition from concerned Departments.

Grant No. 29 Development Planning, Economic Reforms and North Eastern Council Affairs contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
3451	SECRETARIATE-ECONOMIC SERVICES		
090	Secretariat		
30	Planning & Development Department		
	O	63,18.51	
	S	0.01	
	R (-)	56,78.68	6,39.84
			6,24.05
			(-)15.79
	Surrender of the provision by ₹ 56,78.68 lakh made for the allocation of fund to other priority projects sanctioned by the Government. Reasons for the ultimate saving of ₹ 15.79 lakh was intimated due to less contribution of the proposed schemes by the NGOs.		
3454	CENSUS SURVEYS AND STATISTICS		
02	Surveys and Statistics		
112	Economic Advice and Statistics		
	O	1,76.33	
	S	4.00	
	R (-)	14.41	1,65.92
			1,65.61
			(-)0.31
	Surrender of provision by ₹ 14.41 lakh was made due to non-receipt of fund and curtailment of the expenditure.		
201	National Sample Survey Organisation (50 50% CSS)		
	O	54.00	
	S	54.00	1,08.00
			94.21
			(-)13.79
	Supplementary provision for ₹ 54.00lakh was obtained to meet the shortfall under Salaries. Reasons for the ultimate saving of ₹ 13.79 lakh was not intimated.		
206	Unique Identification Scheme		
64	Incentive for Issuing UID (Grant under 13th Finance Commission)		
	O	22.00	
	R (-)	22.00	...
			...
			...
	Whole provision was surrendered for implementation of the work after its enrolment.		
800	Other expenditure		
41	Improvement in Statistical System		
	O	80.00	
	R (-)	80.00	...
			...
			...
	Whole provision of ₹ 80.00 lakh was surrendered due to non sanction of the Grant.		

Grant No. 29 Development Planning, Economic Reforms and North Eastern Council Affairs concl...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
62	Public Finance Unit			
	O	5.70		
	R (-)	3.39	2.31	2.28
				(-).03

Surrender of provision by ₹ 3.39 lakh was made due to minimization of the expenditure.

Capital**Voted**

- (i) Unadjusted AC Bills amounting to ₹ 18.93 lakh has been included in the actual expenditure under Capital Section.
- (ii) No surrender was made out of the eventual saving of ₹ 2,63.08 lakh.
- (iii) In view of the final saving of ₹ 2,63.08 lakh, supplementary demand for ₹ 1,50.00 lakh was unnecessary.
- (iv) Saving under Capital Section occurred mainly under:-

4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES

06 Border Area Development

101 Border Area Development Programmes

O	19,00.00			
S	1,50.00			
R	...	20,50.00	17,92.72	(-).2,57.28

Supplementary provision of ₹ 1,50.00 lakh was demanded to meet the spillover provision under Border Area Development Programme. Reasons for the eventual saving was intimated due to non submission of reports and delay in prescribed procedure. Surrender of the ultimate saving could not be made due to the provision was demanded through supplementary Grant.

Grant No. 30 Police

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2055 - POLICE				
ORIGINAL	2,03,41,50			
SUPPLEMENTARY	37,80	2,03,79,30	1,72,81,24	(-)30,98,06
2059 - PUBLIC WORKS				
ORIGINAL	10,00			
SUPPLEMENTARY	...	10,00	2,36	(-)7,64
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	7,07,17			
SUPPLEMENTARY	...	7,07,17	5,78,36	(-)1,28,81
2216 - HOUSING				
ORIGINAL	36,00			
SUPPLEMENTARY	...	36,00	35,03	(-)97
TOTAL VOTED				
Original	2,10,94,67			
Supplementary	37,80	2,11,32,47	1,78,96,99	(-)32,35,48
Surrendered				32,32,42

Grant No. 30 Police contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

CAPITAL**VOTED**

4055 - CAPITAL OUTLAY ON POLICE

ORIGINAL	11,00,00			
SUPPLEMENTARY	2,00,00	13,00,00	5,83,04	(-)7,16,96
TOTAL VOTED				
Original	11,00,00			
Supplementary	2,00,00	13,00,00	5,83,04	(-)7,16,96
Surrendered				7,11,98

*Notes and comments***Revenue****Voted**

- (i) An amount of ₹ 3,79.83 lakh drawn through AC Bills for which DC Bills were not received till closing of the Account have been included in the actual expenditure
- (ii) An amount of ₹ 32,32.42 lakh was surrendered out of the final saving of ₹ 32,35.48 lakh.
- (iii) Supplementary demand for ₹ 37.80 lakh proved to be unnecessary in view of the final saving at (ii) above.
- (iv) Saving occurred mainly as under :-

	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2055 POLICE			
104 Special Police			
66 India Reserve Battalion (2nd IRBn)			
O	23,53.26		
R (-)	16,19.07	7,34.19	7,38.28 (+)4.09

Reduction in provision to the tune of ₹ 16,19.07 lakh was made through surrender (₹16,02.05 lakh) and re-appropriation (₹ 17.02 lakh) due to delay in recruitment, transfer of personnel and non-receipt of claims. Reasons furnished for the eventual excess of ₹ 4.09 lakh appeared to be improper reconciliation.

Grant No. 30 Police contd...

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
67	Indian Reserve Battalion (3rd IRBn)			
	O	26,21.48		
	R (-)	12,81.70	13,39.78	13,39.88 (+)0.10
	Provision was reduced by ₹ 12,81.70 lakh due to non-recruitment of personnel and non-allocation of fund for purchase of Arms.			
108	State Headquarters Police			
67	Reserve Line & Police Band			
	O	19,16.25		
	R (-)	3,10.96	16,05.29	16,07.74 (+)2.45
	Reduction in provision of ₹ 3,10.96 lakh was due to the payment of Salary in consolidated basis and retirement of personnel. Reasons for the partial excess out of ₹ 2.45 lakh was due to inevitable payments.			
109	District Police			
	O	33,74.54		
	S	2.00		
	R (-)	32.88	33,43.66	33,33.41 (-)10.25
	Reduction in provision of ₹ 32.88 lakh was the net effect of re-appropriation of ₹ 59.69 lakh for payment of pending liabilities and surrender of ₹ 92.57 lakh due to retirement of personnel. Reason for the eventual saving stated due to the transfer of Staff.			
114	Wireless and Computers			
70	Police Wireless Branch			
	O	5,18.93		
	R (-)	16.66	5,02.27	5,02.94 (+)0.67
	Surrender of provision by ₹ 16.66 lakh was due to retirement of personnel.			
115	Modernisation of Police Force			
84	Modernisation of Police Force (Central Share)			
	O	4,95.00		
	R (-)	88.71	4,06.29	4,06.32 (+)0.03
	Provision was surrendered by ₹ 88.71 lakh due to non-receipt of claims.			

Grant No. 30 Police contd...

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
800	Other Expenditure			
76	Upgradation grant recommended by the 10th Finance Commission			
	O	65.00		
	R (-)	27.06	37.94	46.09 (+)8.15
Reduction in original provision of ₹ 27.06 lakh was made through re-appropriation due to non-receipt of claims. Reasons furnished for the eventual excess of ₹ 8.15 lakh appeared to be improper reconciliation.				
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	10.00		
	R (-)	5.00	5.00	2.36 (-)2.64
Reduction in provision by ₹ 5.00 lakh through re-appropriation was made to meet the expenditure under other heads. Reasons furnished for the eventual saving of ₹ 2.64 lakh appeared to be improper reconciliation.				
2070	OTHER ADMINISTRATIVE SERVICES			
108	Fire Protection and Control			
60	Establishment			
	O	5,14.40		
	R (-)	85.59	4,28.81	4,28.81 ...
Provision was surrendered by ₹ 85.59 lakh due to sudden demise of personnel and non-recruitment of fire-men and drivers.				
61	Modernisation of Fire Services (90 10% CSS)			
	O	50.00		
	R (-)	50.00	...	... ..
Surrender of whole provision of ₹ 50.00 lakh was due to the allocation of fund at the end of the financial year.				

Grant No. 30 Police contd...

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
2216	HOUSING			
06	Police Housing			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	36.00		
	R (-)	4.00	32.00	(+)3.03
	Provision was reduced by ₹ 4.00 lakh through re-appropriation to meet expenditure under other head of account. Reason furnished for the eventual excess of ₹ 3.03 lakh appeared to be improper reconciliation.			
(v)	Saving at (iv) above were partly counterbalanced by excess as under :-			
2055	POLICE			
001	Direction and Administration			
60	Inspector General of Police			
	O	5,72.96		
	R	43.26	6,16.22	(-)8.02
	Augmentation of provision by re-appropriation of ₹ 43.26 lakh was made to meet the expenditure on pending liabilities, and recruitment of additional Staff. Ultimate saving of ₹ 8.02 lakh could not be surrendered due to non-receipt of claims from the SIMFED.			
003	Education and Training			
61	Police Training Centre			
	O	2,28.20		
	R	16.79	2,44.99	(-)0.07
	Provision was added by ₹ 16.79 lakh to meet the shortfall under Salaries.			
101	Criminal Investigation and Vigilance			
62	Intelligence Branch			
	O	6,29.99		
	S	12.00		
	R	26.49	6,68.48	(+)0.37
	Additional provision of ₹ 12.00 lakh through Supplementary demand and ₹ 26.49 lakh through re-appropriation was made to meet shortfall under Salaries and purchase of vehicles for security duties.			

Grant No. 30 Police contd...

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
63	Crime Investigation Branch			
	O	2,62.00		
	S	7.00		
	R	11.10	2,80.10	2,79.44 (-)0.66
<p>₹ 7.00 lakh was obtained through Supplementary demand and further provision of ₹ 11.10 lakh through re-appropriation for implementation of Centrally Sponsored Scheme and to meet the unforeseen expenditure.</p>				
104	Special Police			
64	Sikkim Armed Police			
	O	31,79.80		
	S	16.80		
	R	52.68	32,49.28	32,46.59 (-)2.69
<p>Augmentation of provision by ₹ 16.80 lakh (Supplementary demand) and ₹ 52.68 lakh (re-appropriation) was due to (i) purchase of vehicle for Special Task Force, (ii) recruitment of personnel and (iii) shortfall under Salaries. Reasons furnished for the eventual saving of ₹ 2.69 lakh appeared to be improper reconciliation.</p>				
65	India Reserve Battalion			
	O	29,97.40		
	R	75.55	30,72.95	30,80.48 (+)7.53
<p>Provision was added by ₹ 75.55 lakh through re-appropriation to meet the expenditure on Salaries, Office Expenses and purchase of vehicles. Reason furnished for the eventual excess by ₹ 7.53 lakh appeared to be improper reconciliation.</p>				
108	State Headquarters Police			
66	Traffic Police			
	O	2,47.20		
	R	8.69	2,55.89	2,55.76 (-)0.13
<p>Re-appropriation of provision by ₹ 8.69 lakh was to meet the unforeseen expenditure.</p>				

Grant No. 30 Police contd...

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
109	District Police			
68	DIGP Range Office (North & East)			
	O	59.43		
	R	0.10	59.53	59.74
				(+)0.21
	Provision was added by ₹ 0.10 lakh for Election observation duties.			
116	Forensic Science			
	O	52.86		
	R	8.52	61.38	61.50
				(+)0.12
800	Other Expenditure			
74	Check-Post Administration (Head Quarter)			
	O	31.10		
	R	0.45	31.55	31.72
				(+)0.17
	Addition to the original provision by ₹ 8.52 lakh and ₹ 0.45 lakh in the above two cases were made to meet the unforeseen expenditure.			
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)			
	O	7,13.10		
	R	38.79	7,51.89	7,48.71
				(-)3.18
	Provision was added by ₹ 38.79 lakh to meet the unforeseen expenditure. Reason for ultimate saving of ₹ 3.18 remained as saving due to transfer and retirement of personnel and non-clearance of claims.			
2070	OTHER ADMINISTRATIVE SERVICES			
106	Civil Defence			
60	Establishment			
	O	40.50		
	R	0.92	41.42	41.42
				...

Grant No. 30 Police concld...

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
107	Home Guards			
60	Establishment			
	O	1,02.27		
	R	5.87	1,08.14	1,08.13
				(-)0.01
	Augmentation of provision by ₹ 0.92 lakh and ₹ 5.87 lakh in the above two cases were to meet the shortfall under Salaries.			
Capital				
Voted				
(i)	An amount of ₹ 7,11.98 lakh was surrendered out of the total saving of ₹ 7,16.96 lakh under Capital Section.			
(ii)	Saving under this section was mainly under :-			
4055	CAPITAL OUTLAY ON POLICE			
207	State Police			
71	Construction of Non-Residential Building (State Specific Grant under 13th Finance Commission)			
	O	2,25.00		
	R (-)	1,67.00	58.00	58.00
				...
	Provision was surrendered by ₹ 1,67.00 lakh as per the actual work.			
72	Construction			
	O	3,75.00		
	R (-)	3,75.00	...	...
				...
	Whole provision was surrendered due to non-receipt of fund from the Government of India.			
211	Police Housing			
60	Construction			
	O	4,00.00		
	S	2,00.00		
	R (-)	1,69.98	4,30.02	4,25.04
				(-)4.98
	Supplementary provision of ₹ 2,00.00 lakh was demanded for the acquisition of land for Indian Reserve Battalion. The provision was, however, surrendered by ₹ 1,69.98 lakh as per the actual progress of work. Reason furnished for the eventual saving of ₹ 4.98 lakh appeared that the surrender statement did not reach the FRED.			

Grant No. 31 Energy and Power

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	--------------------	--------------------------

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2059 - PUBLIC WORKS

ORIGINAL 48,38

SUPPLEMENTARY ... 48,38 48,26 (-)12

2216 - HOUSING

ORIGINAL 40,24

SUPPLEMENTARY ... 40,24 40,01 (-)23

2801 - POWER

ORIGINAL 82,97,78

SUPPLEMENTARY 16,13,01 99,10,79 97,37,56 (-)1,73,23

TOTAL VOTED**Original 83,86,40****Supplementary 16,13,01 99,99,41 98,25,83 (-)1,73,58****Surrendered 79,93****CAPITAL****VOTED**

4801 - CAPITAL OUTLAY ON POWER PROJECTS

ORIGINAL 72,72,39

SUPPLEMENTARY 3,15,54 75,87,93 36,59,63 (-)39,28,30

Grant No. 31 Energy and Power contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	--------------------	--------------------------

(₹ in thousands)

TOTAL VOTED

Original	72,72,39			
Supplementary	3,15,54	75,87,93	36,59,63	(-39,28,30)
Surrendered				37,41,25

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills drawn during the financial year amounting to ₹ 3.45 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 79.93 lakh was anticipated and surrendered during the year out of the eventual saving of ₹ 1,73.58 lakh.
- (iii) Saving under the grant occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
------	-------------	-----------------------	---------------------------

(₹ in lakhs)

2801	POWER			
01	Hydel Generation			
101	Purchase of Power			
	O	25,00.00		
	R (-)	50.00	24,50.00	...
	Re-appropriation of provision by ₹ 50.00 lakh was made for the operational cost of the State Electricity Regulatory Commission.			
80	General			
001	Direction and Administration			
	O	36,05.97		
	S	6,50.30		
	R (-)	29.93	42,26.34	41,36.71 (-)89.63
	Augmentation of provision for ₹ 6,50.30 lakh through Supplementary demand was made to meet the expenditure on Salaries, Wages, Office Expenses and Grant to the State Electricity Regulatory Commission. Reduction in provision by ₹ 29.93 lakh was the net effect of re-appropriation of ₹ 50.00 lakh to meet the shortfall under Salaries and surrender of ₹ 79.93 lakh due to delay in recruitment of Staff. Reason for the final saving of ₹ 89.63 lakh has not been intimated (August, 2012).			

Grant No. 31 Energy and Power contd...

Capital

Voted

- (i) As against the saving of ₹ 39,28.30 lakh, ₹ 37,41.25 lakh was surrendered.
- (ii) In view of the saving at (i) above, Supplementary demand for ₹ 3,15.54 lakh appeared to be unnecessary.
- (iii) Saving under this Section was mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
4801	CAPITAL OUTLAY ON POWER PROJECTS		
01	Hydel Generation		
800	Other expenditure		
79	Schemes under Ministry of New and Renewable Energy (100%CSS)		
O	10,80.70		
R (-)	10,57.32	23.38	23.39 (+)0.01
	Surrender of the provision by ₹ 10,57.32 lakh was due to the delay in obtaining the clearance from the Forest Department.		
05	Transmission and Distribution		
800	Other expenditure		
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)		
O	8,55.00		
R (-)	54.74	8,00.26	6,17.34 (-)1,82.92
	Reduction in provision by ₹ 54.74 lakh was made due to non-finalisation of tender and non-receipt of fund from the Government of India. Reasons for the final saving of ₹ 1,82.92 lakh has not been intimated (August, 2012).		
48	Schemes under State Plan		
O	2,00.00		
R (-)	91.75	1,08.25	1,08.57 (+)0.32
	Surrender of provision by ₹ 91.75 lakh was due to delay in completion of work and non-release of 10% State's share.		
51	Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in and Around Ravong, South Sikkim (NEC)		
O	45.95		
R (-)	15.11	30.84	30.84 ...
	Surrender of ₹ 15.11 lakh was due to non-release of State's share		

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
52	Conversion of HT & LT overhead lines into underground cable system with upgradation of existing distribution system at Ambedkar Road, Munshi Colony, Bhojo Ghari & Sonam Gyatso Marg & Arithang Area Gangtok (NEC)		
O	47.00		
R (-)	47.00	...	...
Whole provision of ₹ 47.00 lakh was re-appropriated to meet the expenditure under other head.			
53	Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV.... (NEC)		
O	2,14.62		
R (-)	1,84.37	30.25	30.25 ...
Provision was surrendered by ₹ 1,84.37 lakh due to non-completion of work due to earthquake and non-receipt of fund from the Government of India.			
63	Misc. Distribution Schemes (East) State Plan		
O	2,00.00		
S	56.00		
R (-)	1,25.00	1,31.00	1,30.99 (-)0.01
Addition to the provision by ₹ 56.00 lakh was made through Supplementary demand for payment of pending works bills. However, as advised by the Government (DPER & NECAD), the provision was surrendered by ₹ 1,25.00 lakh.			
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Includ. drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East..(NEC)		
O	5,72.07		
R (-)	1,85.14	3,86.93	3,86.93 ...
Surrender of ₹ 1,85.14 lakh was due to non-completion of work due to delay in acquisition of land.			
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)		
O	7,45.53		
R (-)	7,45.53	...	...
Reduction in provision by ₹ 7,45.53 lakh was made through re-appropriation and surrender due to non-receipt of fund from the Government of India and to meet the expenditure under other heads.			

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
95	Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W.Sikkim (NEC)		
	O	38.81	
	R (-)	38.81	...
97	Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim(NLCPR)		
	O	3,12.12	
	R (-)	3,12.12	...
	Provision was surrendered by ₹ 38.81 lakh and ₹ 3,12.12 lakh respectively in the above two cases due to non-completion of work and non-receipt of fund from the Government of India.		
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadon 66/11KV Sub-station, East Sikkim(NLCPR)		
	O	7,51.00	
	R (-)	7,16.14	34.86
	Reduction in provision by ₹ 7,16.14 lakh through re-appropriation and surrender was due to non-completion of work.		
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim(NLCPR)		
	O	5,40.00	
	R (-)	3,21.90	2,18.10
	Reduction in provision by ₹ 3,21.90 lakh was due to non-receipt of fund from the Government of India.		
06	Rural Electrification		
800	Other Expenditure		
63	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)		
	O	1,54.70	
	R (-)	1,54.70	...
	Whole provision of ₹ 1,54.70 lakh was surrendered due to non-receipt of fund from the Government of India.		

Grant No. 31 Energy and Power conclud...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
Excess under Capital Section was as under :-			
4801	CAPITAL OUTLAY ON POWER PROJECTS		
05	Transmission and Distribution		
800	Other expenditure		
47	Schemes under North Eastern Council (NEC)		
O	13,14.86		
S	0.01		
R	1,69.08	14,83.95	14,76.23 (-)7.72
Addition to the provision by ₹ 1,69.08 lakh was made to release the payment against the release of fund. Reasons for the final saving of ₹ 7.72 lakh was not intimated (August, 2012).			
54	Synchronisation renovation and modernisation of Rimbi Stage I & II and Kalez Khola Hydro Electric Project(Demtam) with 66KV State Grid in West Sikkim(NEC)		
O	2,00.00		
R	1,39.30	3,39.30	3,38.99 (-)0.31
Provision of ₹ 1,39.30 lakh was added through re-appropriation to release the payment against the fund released. Reasons for the final saving of ₹ 0.31 lakh was not intimated (August, 2012).			

Grant No. 32 Printing and Stationery

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2058 - STATIONERY AND PRINTING				
ORIGINAL	5,16,11			
SUPPLEMENTARY	63,30	5,79,41	5,58,51	(-)20,90
TOTAL VOTED				
Original	5,16,11			
Supplementary	63,30	5,79,41	5,58,51	(-)20,90
Surrendered				20,86
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	50,00	(-)50,00
TOTAL VOTED				
Original	1,00,00			
Supplementary	...	1,00,00	50,00	(-)50,00
Surrendered				50,00
<i>Notes and comments</i>				
Revenue				
Voted				

Grant No. 32 Printing and Stationery concl...

- (i) Unadjusted AC Bills amounting to ₹ 0.32 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 20.86 lakh was anticipated and surrendered out of the final saving of ₹ 20.90 lakh.
- (iii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2058	STATIONERY AND PRINTING		
103	Government Presses		
60	Sikkim Government Press, Gangtok		
O	5,16.11		
S	63.30		
R (-)	20.86	5,58.55	5,58.51 (-)0.04

Supplementary provision of ₹ 63.30 lakh was made to meet the expenditure salaries, pending liabilities and printing of booklet in relation to HCM's forty two days tour. Provision was, however surrendered by ₹ 20.86 lakh due to retirement of Staff and non-appointment of Staff.

Capital

Voted

- (i) Saving under Capital Section was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
4059	CAPITAL OUTLAY ON PUBLIC WORKS		
60	Other Buildings		
051	Construction		
61	Construction of New Press Building		
O	1,00.00		
R (-)	50.00	50.00	50.00 ...

Surrender of provision by ₹ 50.00 lakh was made as advised by the Government (DPER & NECAD).

Grant No. 33 Water Security and Public Health Engineering

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	99,84		
SUPPLEMENTARY	...	99,84	1,00,24 (+)40
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	8,93,12		
SUPPLEMENTARY	3,16,01	12,09,13	12,07,86 (-)1,27
2216 - HOUSING			
ORIGINAL	88,15		
SUPPLEMENTARY	...	88,15	88,03 (-)12
TOTAL VOTED			
Original	10,81,11		
Supplementary	3,16,01	13,97,12	13,96,13 (-)99
Surrendered			25
CAPITAL			
VOTED			
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
ORIGINAL	78,28,64		
SUPPLEMENTARY	13,34,29	91,62,93	34,26,57 (-)57,36,36
TOTAL VOTED			
Original	78,28,64		
Supplementary	13,34,29	91,62,93	34,26,57 (-)57,36,36
Surrendered			50,18,78

Grant No. 33 Water Security and Public Health Engineering contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC bills amounting to ₹ 0.25 lakh has been included in the actual expenditure.
- (ii) Surrender of ₹ 0.25 lakh was made out of the eventual saving of ₹ 0.99 lakh.
- (iii) Saving under the grant was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2215	WATER SUPPLY AND SANITATION		
01	Water Supply		
001	Direction and Administration		
34	P.H.E. Department		
O	4,83.90		
S	99.05		
R	2.65	5,85.60	5,80.58 (-)5.02

Original provision was added by ₹99.05 lakh through Supplementary demand and further re-appropriation of ₹ 2.65 lakh for payment of Salaries, wages, Office Expenses and purchase of vehicles. Reasons for the final saving of ₹5.02 lakh under this head was not intimated.

- (iv) Excess was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2215	WATER SUPPLY AND SANITATION		
01	Water Supply		
101	Urban water supply programmes		
60	Maintenance and Repairs		
O	4,09.22		
S	2,16.96		
R (-)	2.90	6,23.28	6,27.28 (+)4.00

Supplementary provision of ₹ 2,16.96 lakh was added for payment of Salaries, wages, Office Expenses and pending liabilities. Reduction in provision by ₹ 2.90 lakh through re-appropriation was made due to non receipt of claims. Eventual excess of ₹ 4.00 lakh was due to inevitable payments.

Grant No. 33 Water Security and Public Health Engineering contd...

Capital

Voted

- (i) ₹ 50,18.78 lakh was anticipated and surrendered out of the final saving of ₹ 57,36.36 lakh.
- (ii) In view of the eventual saving as at (i) above, Supplementary demand for ₹ 13,34.29 lakh was not necessary.
- (iii) Saving under Capital Section was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
01	Water Supply		
101	Urban Water Supply		
60	Gangtok Water Supply Schemes (East) (R)		
	O	8,67.80	
	S	25.20	
	R (-)	4,80.09	4,11.51 (-)1.40
	Augmentation of provision through Supplementary demand of ₹ 25.20 lakh was made for the payment of outstanding liabilities. Provision was however, Surrendered to the tune of ₹ 4,80.09 lakh due to non receipt of fund from the Government of India.		
61	Namchi Water Supply Schemes South		
	O	2,00.01	
	S	12.41	
	R (-)	88.63	1,23.77 (-)0.02
	Original provision was added by ₹12.41 lakh for payment of pending liabilities Surrender of provision by ₹ 88.63 lakh was due to non receipt of Central Share.		
63	Pakyong Water Supply Schemes (East)		
	O	6,00.01	
	R (-)	2,70.12	3,29.89 ...
	Surrender of the provision by ₹ 2,70.12 lakh was due to non-receipt of Central Share.		
70	Other Water Supply Schemes		
	O	29,72.68	
	S	6.42	
	R (-)	28,27.68	1,49.87 (-)1.55
	Additional provision of ₹ 6.42 lakh through supplementary demand was for payment of pending liabilities Surrender of provision by ₹ 28,27.68 lakh was due to non receipt of fund and non- sanction of the scheme. Reasons for the ultimate saving was due to non receipt of claims.		

Grant No. 33 Water Security and Public Health Engineering contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (100%CSS)			
	O	13,70.00		
	R (-)	8,92.43	4,77.57	(+)2.71
	Surrender of provision by ₹ 8,92.43 lakh was due to non receipt of Central share. Reason for the eventual excess under this head has not been intimated.			
72	Water Supply Scheme for South District			
	O	8,50.00		
	R (-)	3,10.06	5,39.94	...
	Full provision could not be utilized due to delay in awarding the work, hence surrender was made for ₹ 3,10.06 lakh.			
73	Water Supply Scheme for East District			
	O	8,00.00		
	S	1,09.00		
	R (-)	1,31.65	7,77.35	...
	Supplementary provision of ₹ 1,09.00 lakh was obtained for the water supply under special plan Assistance Scheme. Surrender of ₹ 1,31.65 lakh was due to non-receipt of Central Share.			
74	Water Supply Scheme for West District			
	O	1,50.00		
	S	6,50.00	8,00.00	(-)4,10.68
	Provision was added by ₹ 6,50.00 lakh by supplementary demand for implementation of NEC and Special Plan Assistance Schemes. Reasons for the eventual saving of ₹ 4,10.68 lakh was stated due to non transmission of the surrender statement.			
102	Rural Water Supply			
34	P.H.E. Department			
	O	0.05		
	S	5,14.30		
	R (-)	0.04	5,14.31	2,07.67
	Addition to the provision by Supplementary demand of ₹ 5,14.30 lakh was for implementation of NLCPR Schemes and payment of outstanding liabilities. Reasons for the eventual saving of ₹ 3,06.64 lakh was stated due to non-transmission of the surrender statement.			

Grant No. 33 Water Security and Public Health Engineering concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
02 Sewerage and Sanitation			
106 Sewerage Services			
61 Drainage and Sewerage System in Gangtok			
O	18.04		
S	16.96		
R (-)	18.03	16.97	16.97 ...

Addition to the provision by ₹ 16.96 lakh through supplementary demand was for payment of outstanding liabilities. Surrender of ₹ 18.03 lakh was due to non receipt of Central Share.

Appropriation: Public Service Commission

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

REVENUE

REVENUE

CHARGED

2051 - PUBLIC SERVICE COMMISSION

<i>ORIGINAL</i>	2,03,03			
<i>SUPPLEMENTARY</i>	44,10	2,47,13	2,46,37	(-)76
TOTAL CHARGED				
<i>Original</i>	2,03,03			
<i>Supplementary</i>	44,10	2,47,13	2,46,37	(-)76
<i>Surrendered</i>				...

Notes and comments

Revenue

Charged

Unadjusted AC Bills amounting to ₹ 6.51 lakh has been included in the actual expenditure.

Grant No. 34 Roads and Bridges

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2059 - PUBLIC WORKS

ORIGINAL 1,05,75

SUPPLEMENTARY ... 1,05,75 85,92 (-)19,83

3054 - ROADS AND BRIDGES

ORIGINAL 39,41,00

SUPPLEMENTARY 7,22,52 46,63,52 45,40,93 (-)1,22,59

TOTAL VOTED**Original 40,46,75****Supplementary 7,22,52 47,69,27 46,26,85 (-)1,42,42****Surrendered 68,31****CAPITAL****VOTED**

5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES

ORIGINAL 1,83,63,29

SUPPLEMENTARY 82,88,41 2,66,51,70 1,15,13,09 (-)1,51,38,61

TOTAL VOTED**Original 1,83,63,29****Supplementary 82,88,41 2,66,51,70 1,15,13,09 (-)1,51,38,61****Surrendered 20,96,23**

Grant No. 34 Roads and Bridges contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills amounting to ₹ 1.59 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 68.31 lakh was anticipated and surrendered out of the total saving of ₹ 1,42.42 lakh.
- (iii) Saving under the grant occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
------	-------------	--------------------	---------------------------

(₹ in lakhs)

2059 PUBLIC WORKS

60 Other Buildings

799 Suspense

35 Roads and Bridges Department

O	1,00.00	1,00.00	80.17	(-)19.83
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Reasons for the saving ₹ 19.83 lakh was stated due to inadequate budgeting provision.

3054 ROADS AND BRIDGES

80 General

001 Direction and Administration

35 Roads and Bridges Department

O 15,32.27

S 1,68.23

R (-) 68.31 16,32.19 15,89.26 (-)42.93

Supplementary provision of ₹ 1,68.23 lakh was made to meet the shortfall under Salaries and wages. Surrender of the provision by ₹ 68.31 lakh was made due to non-appointment of Supervisors. Reasons for the non-surrender of fund was stated due to provision was demanded under the supplementary grant.

004 Research and Development

62 Survey and Testing Works

O	5.86	5.86	...	(-)5.86
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Saving of provision by ₹ 5.86 lakh was due to non receipt of fund from the Government of India.

Grant No. 34 Roads and Bridges contd...

Capital

Voted

- (i) An amount of ₹ 20,96.23 lakh was surrendered out of the eventual saving of ₹ 1,51,38.61 lakh.
- (ii) In view of the saving at (i) above, Supplementary demand for ₹ 82,88.41 lakh under Capital Section was not necessary.
- (iii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES		
04	District & Other Roads		
101	Bridges		
62	Construction of Steel Bridge over River Takcham Chu along Chandmari-Rongnect-Bhusuk-Assam Road (East)		
O	1.00	1.00	...
			(-)1.00
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)		
O	1.00	1.00	...
			(-)1.00
Saving of the ₹ 1.00 lakh each in the above two cases were due to non receipt of fund from the Government of India.			
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim		
O	20.01	20.01	...
			(-)20.01
Saving of ₹ 20.01 lakh was due to non receipt of fund from the Government of India.			
68	Construction of Steel Bridge in South Sikkim		
O	8,87.11		
S	43.40	9,30.51	2,19.89
			(-)7,10.62
Addition to the provision by ₹ 43.40 lakh was made by Supplementary demand for implementation of NLCPR Schemes. Reasons for the eventual saving was intimated due to non receipt of fund from the Government of India.			

Grant No. 34 Roads and Bridges concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
70	Construction of Bridges in West Sikkim		
	O	3,60.00	
	S	4,27.51	7,87.51
			12.33
			(-)7,75.18
	Supplementary provision of ₹4,27.51 lakh was obtained for implementation of NLCPR and NEC Schemes. Reasons for the ultimate saving was intimated due to non receipt of fund and due to actual execution of work.		
337	Road Works		
60	District Roads		
	O	1,37,10.17	
	S	46,62.50	
	R (-)	20,96.23	1,62,76.44
			95,39.72
			(-)67,36.72
	Augmentation of provision by ₹46,62.50 lakh was made through Supplementary demand for implementation of NLCPR, NEC and SPA Schemes. However, an amount of ₹ 20,96.23 lakh was surrendered as per direction of the Government. (DPER & NECAD). Reasons for the eventual saving was stated due to non receipt of fund from the Government of India.		
05	Roads of Interstate or Economic Importance		
337	Road Works		
60	District Roads		
	O	29,94.04	
	S	4,50.00	34,44.04
			10,33.18
			(-)24,10.86
	Addition to the provision by ₹4,50.00 lakh was made through Supplementary demand for implementation of the Central Sponsored Schemes. Reasons for the eventual saving was due to non receipt of fund from the Government of India.		

Grant No. 35 Rural Management and Development

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	10,00,53			
SUPPLEMENTARY	53,31	10,53,84	5,85,76	(-)4,68,08
2216 - HOUSING				
ORIGINAL	5,00,00			
SUPPLEMENTARY	...	5,00,00	4,93,67	(-)6,33
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
ORIGINAL	12,94,91			
SUPPLEMENTARY	6,75,72	19,70,63	20,80,11	(+)1,09,48
2505 - RURAL EMPLOYMENT				
ORIGINAL	5,00,00			
SUPPLEMENTARY	...	5,00,00	3,50,00	(-)1,50,00
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	1,32,76			
SUPPLEMENTARY	27,46	1,60,22	1,11,39	(-)48,83
2810 - NON-CONVENTIONAL SOURCES OF ENERGY				
ORIGINAL	60,75			
SUPPLEMENTARY	...	60,75	60,75	...

Grant No. 35 Rural Management and Development contd...

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
3054 - ROADS AND BRIDGES				
ORIGINAL	16,27,03			
SUPPLEMENTARY	2,91,18	19,18,21	19,16,08	(-)2,13
TOTAL VOTED				
Original	51,15,98			
Supplementary	10,47,67	61,63,65	55,97,76	(-)5,65,89
Surrendered				6,20,18
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	15,69,99			
SUPPLEMENTARY	8,23,24	23,93,23	12,23,54	(-)11,69,69
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	10,83,00			
SUPPLEMENTARY	5,00	10,88,00	8,84,04	(-)2,03,96
4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	44,78,15			
SUPPLEMENTARY	21,10,00	65,88,15	35,76,89	(-)30,11,26
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	32,04,01			
SUPPLEMENTARY	7,50,00	39,54,01	25,44,63	(-)14,09,38
TOTAL VOTED				

Grant No. 35 Rural Management and Development contd...

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

Original	1,03,35,15			
Supplementary	36,88,24	1,40,23,39	82,29,10	(-)57,94,29
Surrendered				52,09,35

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills amounting to ₹ 8.59 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 6,20.18 lakh was surrendered for the final saving of ₹ 5,65.89.
- (iii) Cases of persistent saving as detailed below were noticed in previous year :-

Year	Total Grant	Actual Expenditure		Savings (-)
			(₹ in lakhs)	
2007-08	51,97.75	47,91.83	(-)	4,05.92
2008-09	77,19.93	75,59.40	(-)	1,60.53
2009-10	83,23.05	77,49.67	(-)	5,73.38
2010-11	58,93.23	54,60.09	(-)	4,33.14

- (iv) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+)	Savings (-)
				(₹ in lakhs)

2215 WATER SUPPLY AND SANITATION

01 Water Supply

102 Rural water supply programmes

36 Rural Development Department

O 5,50.80

R (-) 4,79.84 70.96 62.32 (-)8.64

Reduction in provision by ₹ 4,79.84 lakh was made through re-appropriation and surrender to meet expenditure under other heads. Reasons for the eventual saving under this head was not intimated.

Grant No. 35 Rural Management and Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2216 HOUSING			
03 Rural Housing			
800 Other expenditure			
36 Rural Development Department			
O	5,00.00		
R (-)	6.33	4,93.67	4,93.67
			...
Surrender of provision by ₹ 6.33 lakh was made due to non receipt of claims.			
2505 RURAL EMPLOYMENT			
60 Other Programmes			
703 Employment Assurance Scheme			
O	5,00.00		
R (-)	1,50.00	3,50.00	3,50.00
			...
Provision was surrendered by ₹ 1,50.00 lakh for applying supplementary provision under other heads.			
2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
003 Training			
60 Sikkim Institute of Rural Development			
O	80.00		
S	15.00	95.00	80.00
			(-)15.00
Augumentation of provision by ₹ 15.00 lakh was made through Supplementary demand to meet the expenditure on Salaries and Administrative Expenses. Reason for the final saving of ₹ 15.00 lakh was being kept to cover up the partial excess under minor works.			
800 Other expenditure			
61 Banjhakri Water Falls			
O	2.76		
S	12.46	15.22	12.46
			(-)2.76
Supplementary provision of ₹ 12.46 lakh was made for the payment of pending liabilities.			

Grant No. 35 Rural Management and Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
72	Operation and Maintenance of Pumping site at Tokal, South Sikkim		
	O	50.00	
	R (-)	50.00	(+)20.13
Surrender of provision by ₹ 50.00 lakh was for applying supplementary provision under other heads			
Reasons for the eventual excess was due to the surrender			
3054	ROADS AND BRIDGES		
80	General		
001	Direction and Administration		
36	Rural Development Department		
	O	3,84.93	
	S	36.41	
	R (-)	52.00	(-)18.16
Addition to the provision by ₹ 36.41 lakh was to meet the shortfall under Salaries Wages and other Administrative Expenses. Reduction in provision by ₹ 52.00 lakh was the net effect of re-appropriation of ₹ 5.00 lakh to meet the shortfall under office Expenses and Surrender of ₹ 57.00 lakh due to the transfer of Staff. Reasons for the eventual saving of ₹ 18.16 lakh under this head was not intimated.			
(v)	Saving at (iv) above was partly counter balanced by the excess as under :-		
2215	WATER SUPPLY AND SANITATION		
01	Water Supply		
001	Direction and Administration		
36	Rural Development Department		
	O	4,49.73	
	S	53.31	
	R	32.72	(-)12.32
Addition to the provision of ₹ 53.31 lakh (Supplementary demand) and ₹ 32.72 lakh (re-appropriation) was made to meet shortfall under Salaries, Wages and Administrative expenses. Reason for the ultimate saving of ₹ 12.32 lakh was stated due to transfer of staff.			

Grant No. 35 Rural Management and Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT		
01	Integrated Rural Development programme		
001	Direction and Administration		
45	East District		
	O	3,83.95	
	S	2,51.84	
	R	53.37	6,89.16
			6,81.63
			(-)7.53
	Provision of ₹ 2,51.84 lakh was added by Supplementary demand and further provision of ₹ 53.37 lakh through re-appropriation to meet the shortfall under Salaries, Wages and other Administrative Expenses. Reasons for the ultimate saving was due to transfer of Staff.		
46	West District		
	O	2,54.50	
	S	1,44.60	
	R	22.20	4,21.30
			4,21.62
			(+)0.32
47	North District		
	O	1,59.06	
	S	79.06	
	R	15.80	2,53.92
			2,48.70
			(-)5.22
48	South District		
	O	3,24.42	
	S	1,69.22	
	R	32.77	5,26.41
			5,24.46
			(-)1.95

Augmentation of provision through Supplementary grant and re-appropriation in all the above three cases were made to meet the shortfall under Salaries Wages and Administrative expenses. Reasons for the ultimate saving was intimated partially to adjust the inevitable excess under other heads.

Grant No. 35 Rural Management and Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
3054	ROADS AND BRIDGES		
04	District and Other Roads		
105	Maintenance and Repairs		
60	Work Charged Establishment		
O	3,27.10		
S	2,54.77	5,81.87	6,73.62 (+)91.75
Supplementary provision of ₹ 2,54.77 lakh was obtained to meet the shortfall under Salaries, Wages and Administrative expenses. Reasons for the eventual excess of ₹ 91.75 lakh was due to inevitable payments, such as Salaries.			

Capital**Voted**

- (i) An amount of ₹ 52,09.35 lakh was anticipated and surrendered during the year out of the final saving of ₹ 57,94.29 lakh under Capital Section.
- (ii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
01	Water Supply		
102	Rural Water Supply		
36	Rural Development Department		
O	15,69.99		
S	8,23.24		
R (-)	9,98.10	13,95.13	12,23.54 (-)1,71.59

Provision was added by ₹8,23.24 lakh for payment of Salaries, Repairing and Construction work of Rural water supply. Reasons for the eventual saving of ₹1,71.59 lakh and surrender of ₹9,98.10 lakh was stated due to non-receipt of fund from the Government of India.

Grant No. 36 Science, Technology and Climate Change

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

3425 - OTHER SCIENTIFIC RESEARCH

ORIGINAL	97,49			
SUPPLEMENTARY	62,15	1,59,64	1,58,86	(-)78
TOTAL VOTED				
Original	97,49			
Supplementary	62,15	1,59,64	1,58,86	(-)78
Surrendered				...

*Notes and comments***Revenue****Voted**

No surrender was made out of the final saving of ₹ 0.78 lakh under the grant.

Grant No. 37 Sikkim Nationalised Transport

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

3055 - ROAD TRANSPORT

ORIGINAL	30,50,27			
SUPPLEMENTARY	1,63,85	32,14,12	32,12,98	(-)1,14
TOTAL VOTED				
Original	30,50,27			
Supplementary	1,63,85	32,14,12	32,12,98	(-)1,14
Surrendered				...

CAPITAL**VOTED**

5055 - CAPITAL OUTLAY ON ROAD TRANSPORT

ORIGINAL	75,64			
SUPPLEMENTARY	...	75,64	...	(-)75,64
TOTAL VOTED				
Original	75,64			
Supplementary	...	75,64	...	(-)75,64
Surrendered				...

*Notes and comments***Revenue****Voted**

Grant No. 37 Sikkim Nationalised Transport conclud...

(i) No surrender was made out of the eventual saving of ₹ 1.14 lakh.

(ii) Saving under the grant was mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		

3055 ROAD TRANSPORT

201 Sikkim Nationalised Transport

61 Operation

O 24,27.18

S 1,07.25

R (-) 24.18 25,10.25 25,09.07 (-)1.18

Supplementary provision of ₹ 1,07.25 lakh was made to meet the short fall under travel expenses and office expenses. Surrender of provision by ₹ 24.18 lakh was due to non-finalization of appointment procedure. Reason for the final saving of ₹ 1.18 lakh was not intimated (August, 2012).

(iii) Excess was as under:-

3055 ROAD TRANSPORT

201 Sikkim Nationalised Transport

60 Management

O 4,77.98

S 23.60

R 24.59 5,26.17 5,26.24 (+)0.07

Addition to the original provision by ₹ 23.60 lakh through supplementary demand was for travel expenses, office expenses and replacement of vehicle. Further addition of ₹ 24.59 lakh through re-appropriation was for payment of pending liabilities.

Capital

Voted

Saving of ₹ 75.64 lakh under Capital Section was due to the deduct amount met from Transport Infrastructure Development Fund.

Grant No. 38 Social Justice, Empowerment and Welfare

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2204 - SPORTS AND YOUTH SERVICES			
ORIGINAL	...		
SUPPLEMENTARY	...	-60	(-60)
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	3,00,00		
SUPPLEMENTARY	64,52	3,64,52	2,12,65
			(-1,51,87)
2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	25,11,30		
SUPPLEMENTARY	2,36,50	27,47,80	17,07,36
			(-10,40,44)
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	36,15,66		
SUPPLEMENTARY	18,65,83	54,81,49	44,82,76
			(-9,98,73)
2236 - NUTRITION			
ORIGINAL	11,20,17		
SUPPLEMENTARY	4,01,48	15,21,65	10,05,53
			(-5,16,12)
2401 - CROP HUSBANDRY			
ORIGINAL	3,00,00		
SUPPLEMENTARY	...	3,00,00	1,00,00
			(-2,00,00)

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
2408 - FOOD STORAGE AND WAREHOUSING				
ORIGINAL	91,00			
SUPPLEMENTARY	...	91,00	90,95	(-)5
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	50,00			
SUPPLEMENTARY	...	50,00	25,00	(-)25,00
2702 - MINOR IRRIGATION				
ORIGINAL	38,00,00			
SUPPLEMENTARY	...	38,00,00	...	(-)38,00,00
TOTAL VOTED				
Original	1,17,88,13			
Supplementary	25,68,33	1,43,56,46	76,23,65	(-)67,32,81
Surrendered				64,28,16
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	...			
SUPPLEMENTARY	1,16,00	1,16,00	1,15,94	(-)6
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
ORIGINAL	1,30,00			
SUPPLEMENTARY	...	1,30,00	22,34	(-)1,07,66

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousands)				
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT				
ORIGINAL	4			
SUPPLEMENTARY	...	4	...	(-4)
4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC				
ORIGINAL	90,00			
SUPPLEMENTARY	60,00	1,50,00	1,30,42	(-)19,58
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
ORIGINAL	5,28,75			
SUPPLEMENTARY	19,99	5,48,74	19,99	(-)5,28,75
4801 - CAPITAL OUTLAY ON POWER PROJECTS				
SUPPLEMENTARY	1,00,00	1,00,00	99,65	(-)35
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	...			
SUPPLEMENTARY	84,00	84,00	1,70,74	(+)86,74
5452 - CAPITAL OUTLAY ON TOURISM				
ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	...	(-)1,00,00
TOTAL VOTED				
Original	8,48.79			
Supplementary	3,79.99	12,28,78	5,59,08	(-)6,69,70
Surrendered				2,05,00

Grant No. 38 Social Justice, Empowerment and Welfare contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted AC Bills till the closing of the accounts amounting to ₹ 1,12.03 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 64,28.16 lakh was anticipated and surrendered out the final saving of ₹ 67,32.81 lakh.
- (iii) In view of saving at (ii) above, Supplementary provision of ₹ 25,68.33 lakh was not necessary
- (iv) Cases of persistent saving under the grant appeared as detailed below :-

Year	Total Grant	Actual Expenditure	Saving (-)	
			(₹ in lakhs)	
2004-05	27,25.56	24,57.60	(-)	2,67.96
2005-06	31,77.11	24,30.51	(-)	7,46.60
2006-07	29.82.88	25,40.18	(-)	4,42.70
2007-08	92,66.15	67,02.85	(-)	25,63.30
2008-09	92.20.33	87,34.41	(-)	4,85.92
2009-10	1,06,96.77	84,11.96	(-)	22,84.81
2010-11	1,19,79.48	57,15.30	(-)	62,64.18

- (v) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
			(₹ in lakhs)	
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
789	Special Component Plan for Schedule Castes			
O	1,00.00			
S	20.84			
R (-)	50.00	70.84	70.84	...

Supplementary provision of ₹ 20.84 lakh was added for the pending liabilities. However provision was surrendered by ₹ 50.00 lakh to meet the shortfall under other head of account.

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
796	Tribal Areas sub-plan			
	O	2,00.00		
	S	43.68		
	R (-)	1,00.00	1,41.81	(-1.87)
	Provision was added by ₹ 43.68 lakh through supplementary demand. Subsequently, the provision was reduced by ₹ 1.00.00 lakh through surrender to meet the expenditure under other heads. Reasons for the final saving of ₹ 1.87 lakh under this head has not been intimated.			
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
01	Welfare of Scheduled Castes			
793	Special Central Assistance for Scheduled Castes Component Plan			
	O	40.00		
	R (-)	11.44	28.03	(-0.53)
	Original provision was surrendered by ₹ 11.44 lakh due to release of only 50% advance for the training.			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
60	Establishment			
	O	1,18.05		
	S	41.31		
	R (-)	1.39	1,57.37	(-0.60)
	Augmentation of provision by supplementary demand of ₹ 41.31 lakh was made to meet the shortfall under salaries.			
794	Special Central Assistance for Tribal sub-plan			
62	Tribal Sub Plan Central Plan Schemes			
	O	2,87.00		
	R (-)	2,43.91	43.09	...

Grant No. 35 Rural Management and Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
4216	CAPITAL OUTLAY ON HOUSING			
03	Rural Housing			
800	Other expenditure			
36	Rural Development Department			
	O	10,83.00		
	S	5.00		
	R (-)	2,03.40	8,84.60	8,84.04
				(-)0.56
	Surrender of provision by ₹ 2,03.40 lakh was made due to non-receipt of claims and for applying Supplementary provision under other heads.			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
36	Rural Development Department			
	O	26,38.66		
	S	1,00.00		
	R (-)	13,48.36	13,90.30	13,90.09
				(-)0.21
	Addition to the provision by Supplementary demand of ₹ 1,00.00 lakh was made for the construction of BACs at various places. However, surrender of the provision by ₹ 13,48.36 lakh was made for applying supplementary provision under other Heads.			
102	Community Development			
	O	1,00.00		
	S	9,10.00		
	R (-)	10,10.00	...	...
				...
	Supplementary provision of ₹ 9,10.00 lakh was made for construction of various Rural Community Centers and club Houses. However, surrender of provision by ₹ 10,10.00 lakh was made as advised by the DPER &NECAD.			

Grant No. 35 Rural Management and Development concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
103	Rural Development			
	O	17,39.49		
	S	11,00.00		
	R (-)	2,75.00	25,64.49	21,86.80 (-)3,77.69
	Supplementary provision of ₹ 11,00.00 lakh was made for payment of compensation for land. Surrender of ₹ 2,75.00 lakh was made due to non-receipt of claims and applying supplementary provision under other heads. Reasons for the eventual saving was intimated due to non-receipt of fund.			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
101	Bridges			
36	Rural Development Department			
	O	31,54.00		
	S	7,50.00		
	R (-)	13,81.28	25,22.72	24,87.85 (-)34.87
	Augmentation of provision for ₹ 7,50.00 lakh was made through supplementary demand for construction of various Rural Bridges. Reason for the surrender of the provision by ₹ 13,81.28 lakh and ultimate saving of ₹ 34.87 lakh was stated due to non receipt of claims and non-receipt of fund.			
(iii)	Excess was as under :-			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
337	Road Works			
36	Rural Development Department			
	O	50.01		
	R	6.79	56.80	56.78 (-)0.02
	Addition of the provision of ₹ 6.79 lakh was made through re-appropriation for payment of pending liabilities.			

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
63	Tribal Sub Plan State Plan Schemes		
	O	4,00.00	
	R (-)	84.98	3,15.02
			3,12.69
			(-)2.33
Surrender of the original provision by ₹ 2,43.91 lakh and ₹ 84.98 lakh respectively were made in the above two cases due to non completion of the Schemes. Reasons for the eventual saving of ₹ 2.33 lakh under the head 63 was not intimated.			
796	Tribal Area Sub Plan (STP)		
71	Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India		
	O	5,04.00	
	R (-)	2,81.65	2,22.35
			2,22.35
			...
Provision was surrendered by ₹ 2,81.65 lakh under the Scheme of Article 275 (1) of the Forest Rights Act and non receipt of fund from the Government of India.			
03	Welfare of Backward Classes		
277	Education		
61	Educational Support		
	O	25.75	
	S	26.63	52.38
			42.38
			(-)10.00
Provision was added by ₹ 26.63 lakh through Supplementary demand for implementation of Central Sponsored Schemes. Reasons for the final saving of ₹ 10.00 lakh was not intimated.			
80	General		
800	Other Expenditure		
68	Other Social Welfare Programmes		
	O	6.00	6.00
			...
			(-)6.00
Reasons for the non utilization of the provision under this head has not been intimated.			
73	Multi Sectoral Development programme for Minority Concentration Districts (100%CSS)		
	O	8,00.00	
	R (-)	2,67.91	5,32.09
			4,20.59
			(-)1,11.50
Surrender of provision by ₹ 2,67.91 lakh was made due to non receipt of fund from the Government of India.			

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2235	SOCIAL SECURITY AND WELFARE		
02	Social Welfare		
001	Direction and Administration		
39	Social Welfare Department		
	O	6,90.00	
	S	2,19.67	
	R	0.86	9,10.53
			9,08.66
			(-).1.87
<p>Augmentation of provision by ₹ 2,19.67 lakh (Supplementary demand) and ₹ 0.86 lakh (re-appropriation) was made to meet the expenditure on Salaries, Grants to the Commission of Backward Classes and Renovation Work of Balika Niketan. Reasons for the final saving was stated due to non receipt of claims and transfer of staff</p>			
101	Welfare of handicapped		
60	Welfare Activities		
	O	36.06	
	S	3,94.73	
	R (-)	0.85	4,29.94
			4,27.46
			(-).2.48
<p>Supplementary provision of ₹ 3,94.73 lakh was obtained for the welfare of Handicapped. Reason for the eventual saving was stated due to non receipt of claims.</p>			
102	Child Welfare		
61	I.C.D.S. Programme (100% CSS)		
	O	8,30.34	
	S	2,83.77	
	R (-)	25.68	10,88.43
			10,65.14
			(-).23.29
<p>Provision was added by ₹ 2,83.77 lakh to meet the shortfall under salaries and implementation of Central Sponsored Schemes. Surrender of provision by ₹ 25.68 lakh was due to non receipt of fund from the Government of India. Reason for the eventual saving was stated due to non receipt of claims and restriction of expenditure to the actual resource.</p>			

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
62	Other Child Welfare Programme		
	O	1,67.40	
	S	14.00	
	R (-)	1,21.24	60.16
			88.26
			(+)28.10
	Supplementary provision of ₹ 14.00 lakh was made for the grant to State Commission for Protection of Rights of Children. Provision was surrendered by ₹ 1,21.24 lakh due to non receipt of fund from the Government of India. Reason for the eventual excess by ₹ 23.29 was due to more surrender.		
63	ICDS Programme (State Share)		
	O	2,00.00	
	R (-)	25.00	1,75.00
			1,75.00
			...
	Surrender of provision by ₹ 25.00 lakh was as per the direction of the Government. (DPER&NECAD)		
64	Integrated Child Protection Scheme (ICPS) (90 10%CSS)		
	O	3,33.02	
	R (-)	2,70.35	62.67
			51.67
			(-)11.00
	Surrender of provision by ₹ 2,70.35 lakh was due to non receipt of fund from the Government of India. Reason for the ultimate saving of ₹ 11.00 lakh was stated due to the expenditure restricted to the fund released by the Government of India.		
103	Women's Welfare		
64	Other Women's Welfare Programme		
	O	1,81.93	
	R (-)	1,44.57	37.36
			37.35
			(-)0.01
	Reduction in provision by surrender and re-appropriation of ₹ 1,44.57 lakh was made due to less number of beneficiaries.		
03	National Social Assistance Programme		
101	National Old Age Pension Scheme		
60	Pension Schemes		
	O	11,04.39	
	S	7,65.25	
	R (-)	3,61.61	15,08.03
			15,07.85
			(-)0.18
	Addition to the provision by ₹ 7,65.25 lakh was made through supplementary demand for implementation of National Old Age Pension Scheme. Provision was surrendered by ₹ 3,61.61 lakh for the expenditure restricted to the extent of available resource.		

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
102 National Family Benefit Scheme			
61 Pension Schemes			
O	20.42		
S	34.75		
R (-)	1.36	53.81	(-)0.18
Supplementary provision of ₹ 34.75 lakh was added for implementation of National Old Age Pension Scheme. Surrender of ₹ 1.36 lakh was due to refund of un-disbursed Cheques.			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
60 Pension Schemes			
O	2.00		
R (-)	2.00	...	...
Whole provision was re-appropriated for the procurement of vehicle for Parliamentary Secretary.			
2236 NUTRITION			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
O	10,18.00		
S	4,00.00		
R (-)	4,04.78	10,13.22	(-)1,05.93
Supplementary provision of ₹ 4,00.00 lakh was added for implementation of State Special Nutrition Program. However, an amount of ₹ 4,04.78 lakh was surrendered due to non receipt of fund. Reason for the eventual saving under this head was not intimated.			
80 General			
001 Direction and Administration			
60 Establishment			
O	1,02.17		
S	1.48		
R (-)	5.25	98.40	(-)0.17
Provision was surrendered by ₹ 5.25 lakh due to death and retirement of Staff.			

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2401	CROP HUSBANDRY		
789	Special Component Plan for Schedule Castes		
16	Horticulture Department		
	O	1,00.00	
	R (-)	1,00.00	...
796	Tribal Areas Sub-Plan		
16	Horticulture Department		
	O	2,00.00	
	R (-)	1,00.00	1,00.00
		1,00.00	...
	Surrender of ₹ 1,00.00 lakh each in the above two cases were made for the curtailment of Supplementary adjustment.		
2515	OTHER RURAL DEVELOPMENT PROGRAMMES		
796	Tribal Area Sub Plan		
	O	50.00	
	R (-)	25.00	25.00
		25.00	...
	Surrender of provision by ₹ 25.00 lakh was to meet the expenditure under other heads.		
2702	MINOR IRRIGATION		
01	Surface Water		
789	Special Component Plan for Schedule Castes		
	O	8,00.00	
	R (-)	8,00.00	...
796	Tribal Area Sub-Plan		
	O	30,00.00	
	R (-)	30,00.00	...
	Whole provision of ₹ 8,00.00 lakh and ₹ 30,00.00 lakh respectively in the above two cases were surrendered due to non fulfillment of conditions laid down in the guidelines for utilization of this fund.		

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
(vi) Excess under the grant was as under :-			
2225 WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
80 General			
800 Other Expenditure			
71 Postmatric Scholarship to Minority Students (100%CSS)			
O	34.20		
S	14.53	48.73	54.43 (+)5.70

Provision was added by ₹ 14.53 lakh through supplementary demand for implementation of Central Sponsored Scheme. Reason for the eventual excess under this head was not intimated.

Capital**Voted**

- (i). ₹ 2,05.00 lakh was anticipated and surrendered out of the ultimate saving of ₹ 6,69.70 lakh.
- (ii). In view of the saving at (i) above, supplementary provision of ₹ 3,79.99 lakh was unnecessary.
- (iii). Saving under Capital Section occurred as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
789 Special Component Plan for Schedule Castes			
S	21.00	21.00	5.00 (-)16.00

Against the nil provision, supplementary demand of ₹ 21.00 lakh was provided for payment of pending liabilities with the actual expenditure of ₹ 5.00 lakh only leaving the eventual saving of ₹ 16.00 lakh for which no reason was furnished.

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE		
01	General Education		
796	Tribal Area Sub-Plan		
	O	30.00	
	R (-)	25.00	5.00
04	Art and Culture		
796	Tribal Area Sub-Plan		
	O	1,00.00	
	R (-)	79.49	20.51
			17.34
			(-)3.17
Surrender and re-appropriation of provision of ₹ 25.00 lakh and ₹ 79.49 lakh respectively were made in the above two cases to meet the expenditure under committed liabilities and cut imposed by the Government. Reasons for the eventual saving was not intimated.			
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSE		
02	Welfare of Scheduled Tribes		
800	Other expenditure		
60	Construction		
	O	90.00	
	S	60.00	1,50.00
			1,30.42
			(-)19.58
Supplementary provision of ₹ 60.00 lakh was added for construction of Tribal School at Jushingthang. Reason for the eventual saving of ₹ 19.58 lakh was not intimated.			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE		
02	Social Welfare		
101	Welfare of handicapped		
39	Social Welfare		
	O	1,00.00	
	R (-)	1,00.00	...
Surrender of the whole provision of ₹ 1,00.00 lakh was as per the advise of the Government (DPER&NECAD)			

Grant No. 38 Social Justice, Empowerment and Welfare concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
102 Child Welfare			
39 Social Welfare			
O	4,28.75		
S	19.99	4,48.74	(-)4,28.75
Supplementary demand for ₹ 19.99 lakh was for construction of Anganwadi Centres. Reasons for the ultimate saving of ₹ 4,28.75 lakh was due to non receipt of fund.			
5452 CAPITAL OUTLAY ON TOURISM			
01 Tourist Infrastructure			
796 Tribal Area Sub-Plan			
O	1,00.00		
R (-)	1,00.00	...	...
Whole provision of ₹ 1,00.00 lakh was surrendered as advised by the Government (DPER&NECAD)			
(iv) Excess under Capital Section was as under :-			
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
796 Tribal Area Sub- Plan			
S	95.00	95.00	1,10.95 (+)15.95
Provision of ₹ 95.00 lakh was made for payment of pending liabilities. Reason for the eventual excess by ₹ 15.95 lakh has not been intimated.			
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
04 District & Other Roads			
796 Tribal Area Sub-Plan			
S	39.00		
R	99.49	1,38.49	1,25.74 (-)12.75
Supplementary provision of ₹ 39.00 lakh and further ₹ 99.49 lakh was added by re-appropriation to meet the committed liabilities. Reasons for the final saving of ₹ 12.75 lakh has not been intimated.			

Grant No. 39 Sports and Youth Affairs

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2204 - SPORTS AND YOUTH SERVICES

ORIGINAL	6,15,21			
SUPPLEMENTARY	2,75,55	8,90,76	8,27,47	(-)63,29
TOTAL VOTED				
Original	6,15,21			
Supplementary	2,75,55	8,90,76	8,27,47	(-)63,29
Surrendered				38,96

CAPITAL**VOTED**

4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE

ORIGINAL	7,34,00			
SUPPLEMENTARY	93,00	8,27,00	6,62,53	(-)1,64,47
TOTAL VOTED				
Original	7,34,00			
Supplementary	93,00	8,27,00	6,62,53	(-)1,64,47
Surrendered				...

*Notes and comments***Revenue****Voted**

Grant No. 39 Sports and Youth Affairs contd...

- (i) Unadjusted AC Bills drawn during the year amounting to ₹ 44.36 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 38.96 lakh was anticipated and surrendered out of the final saving of ₹ 63.29 lakh.
- (iii) Cases of persistent saving under the grant appeared as detailed below :-

Year	Total Grant	Actual Expenditure	Saving (-)
2003-04	2,83.09	2,34.19	(-) 48.90
2004-05	3,88.66	2,66.27	(-) 1,22.39
2005-06	8,26.83	5,91.78	(-) 2,35.05
2006-07	7,54.78	6,43.80	(-) 1,10.98
2007-08	7,32.27	6,08.35	(-) 1,23.92
2008-09	10,01.39	5,46.08	(-) 4,55.31
2009-10	11,01.05	8,99.50	(-) 2,01.55
2010-11	6,96.20	5,07.66	(-) 1,88.54

- (iv) Saving was mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2204	SPORTS AND YOUTH SERVICES		
102	Youth Welfare Programme for Students		
65	National Service Scheme Programme (75 25% CSS)		
	O	56.09	
	S	4.00	
	R (-)	21.11	38.98
			15.50
			(-)23.48
	Supplementary provision of ₹ 4.00 lakh was added for implementation of Centrally Sponsored Schemes. However, the provision was surrendered by ₹ 21.11 lakh due to no-receipt of fund. Reasons for the final saving of ₹ 23.48 lakh was not intimated (August, 2012)		
103	Youth Welfare Programmes for Non-Students		
64	Assistance and Incentives		
	O	50.01	
	S	29.00	
	R (-)	21.50	57.51
			57.50
			(-)0.01

Provision was added by supplementary demand of ₹ 29.00 lakh for granting incentive to sports persons and organizing World Super Star Football Tournament. Reduction of provision by ₹ 21.50 lakh through re-appropriation was made to meet the expenditure under other heads.

Grant No. 39 Sports and Youth Affairs contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
104	Sports and Games			
65	Development Activities			
	O	1,58.62		
	S	92.00		
	R (-)	10.85	2,39.77	2,39.72 (-)0.05
	Provision was added by ₹ 92.00 lakh through supplementary demand for payment of pending liabilities, stipend for sports hostel, maintenance of Palzor Stadium and organizing Dr. Ao Memorial Football Tournament. Provision of ₹ 10.85 lakh was surrendered due to non-receipt of fund from the Government of India.			
(v)	Excess under the grant was as under :-			
2204	SPORTS AND YOUTH SERVICES			
001	Direction and Administration			
60	Establishment			
	O	2,86.61		
	S	90.55		
	R	8.00	3,85.16	3,85.08 (-)0.08
	Provision was added by ₹ 90.55 lakh through supplementary demand to meet the short fall under salaries and office expenses. Further provision of ₹ 8.00 lakh was added through re-appropriation for inauguration of Astro Turf at Palzor Stadium.			
102	Youth Welfare Programme for Students			
61	National Cadet Corps.			
	O	63.85		
	S	40.00		
	R	1.50	1,05.35	1,05.31 (-)0.04
	Addition to the provision of ₹ 40.00 lakh through supplementary demand and ₹ 1.50 lakh through re-appropriation was made to meet the short fall under salaries and office expenses.			
104	Sports and Games			
66	Sports Hostel, Namchi			
	O	0.03		
	S	20.00		
	R	5.00	25.03	25.00 (-)0.03
	Provision was added by ₹ 20.00 lakh (supplementary demand) and ₹ 5.00 lakh (re-appropriation) to meet the short fall under salaries, office expenses and for implementation of Centrally Sponsored Schemes.			

Grant No. 39 Sports and Youth Affairs concl...

Capital**Voted**

- (i) AC bills amounting to ₹ 53.70 lakh drawn during the year under the Capital Section till the closing of the accounts has been included in the actual expenditure.
- (ii) No surrender was made out of the eventual saving of ₹ 1,64.47 lakh.
- (iii) In view of the saving of ₹ 1,64.47 lakh under Capital Section, supplementary demand for ₹ 93.00 lakh appeared unnecessary.
- (iv) Saving under this Section was mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE		
03	Sports and Youth Services		
102	Sports Stadia		
61	Stadium, Gymnasium and Playgrounds		
O	7,34.00		
S	93.00	8,27.00	6,62.53 (-)1,64.47

Supplementary demand of ₹ 93.00 lakh was made for implementation of Centrally Sponsored Schemes, organizing of Astro Turf at Palzor Stadium and construction of Soreng Stadium. Reasons for the final saving of ₹ 1,64.47 lakh was not intimated (August, 2012).

Grant No. 40 Tourism and Civil Aviation

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

3452 - TOURISM

ORIGINAL	8,22,85			
SUPPLEMENTARY	81,87	9,04,72	8,92,21	(-)12,51
TOTAL VOTED				
Original	8,22,85			
Supplementary	81,87	9,04,72	8,92,21	(-)12,51
Surrendered				19,45

CAPITAL**VOTED**

5452 - CAPITAL OUTLAY ON TOURISM

ORIGINAL	1,61,04,60			
SUPPLEMENTARY	23,14,65	1,84,19,25	57,00,00	(-)1,27,19,25
TOTAL VOTED				
Original	1,61,04,60			
Supplementary	23,14,65	1,84,19,25	57,00,00	(-)1,27,19,25
Surrendered				97,13,91

*Notes and comments***Revenue****Voted**

Grant No. 40 Tourism and Civil Aviation contd...

- (i) An amount of ₹ 8,92.21 lakh drawn through AC Bills not adjusted till the closing of the accounts have been included in the actual expenditure.
- (ii) ₹ 19.45 lakh was surrendered out of the final saving of ₹ 12.51 lakh.
- (iii) Saving under the grant occurred as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
3452 TOURISM			
01 Tourist Infrastructure			
101 Tourist Centre			
60 Establishment			
O	3,88.86		
S	41.15		
R (-)	14.28	4,15.73	4,22.72 (+)6.99
Provision was added by ₹ 41.15 lakh through supplementary demand to meet the expenses on Salaries and Office Expenses. However, an amount of ₹ 14.28 lakh was surrendered due to transfer of staff leading final excess of ₹ 6.99 lakh for which no reason has been intimated (August, 2012).			
102 Tourist Accommodation			
60 Establishment			
O	1,71.82		
S	17.13		
R (-)	4.83	1,84.12	1,84.09 (-)0.03
Supplementary provision of ₹ 17.13 lakh was added to meet the shortfall under salaries and Office Expenses. Surrender of ₹ 4.83 lakh was made due to transfer of staff.			
80 General			
001 Direction and Administration			
O	1,32.06		
S	3.59		
R (-)	0.29	1,35.36	1,35.34 (-)0.02
Augmentation of provision by ₹ 3.59 lakh was made through supplementary demand to meet the shortfall under salaries and Office Expenses.			
104 Promotion and Publicity			
63 Tourism Development Activities			
O	40.10		
S	20.00		
R (-)	0.04	60.06	60.06 ...
Provision was added by ₹ 20.00 lakh through Supplementary demand for payment of advertisement expenses.			

Grant No. 40 Tourism and Civil Aviation contd...

Capital

Voted

- (i) Unadjusted AC Bills amounting to ₹ 6,86.65 lakh has been included in the actual expenditure in the Capital Section.
- (ii) An amount of ₹ 97,13.91 lakh was surrendered out of the total saving of ₹ 1,27,19.25 lakh .
- (iii) In view of the position at (ii) above Supplementary demand for ₹ 23,14.65 lakh appeared to be unnecessary.
- (iv) Saving was mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
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(₹ in lakhs)

5452	CAPITAL OUTLAY ON TOURISM		
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01	Tourist Infrastructure		
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101	Tourist Centre		
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60	Development Projects		
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O	23,96.37		
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S	4,87.95		
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R (-)	8,18.96	20,65.36	17,81.16	(-)2,84.20
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Supplementary provision of ₹ 4,87.95 lakh was added for implementation of Centrally Sponsored Schemes, Construction of Namchi-Sampdruptse Ropeway and land acquisition for Lingdem Hot spring. Surrender of ₹ 8,18.96 lakh was due to delay in completion of work and non-completion of work. Reasons for the eventual saving of ₹ 2,84.20 lakh was not intimated (August 2012).

61	Other Development Projects		
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O	75,75.95		
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S	8,42.00		
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R (-)	67,13.14	17,04.81	9,67.60	(-)7,37.21
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Supplementary provision of ₹ 8,42.00 lakh was made for implementation of Centrally Sponsored Schemes. Surrender of provision by ₹ 67,13.14 lakh was due to non-completion of work. Reasons for the eventual saving of ₹ 7,37.21 lakh has not been intimated (August, 2012).

62	Tourist Destination Projects		
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O	24,36.23		
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S	1,20.00		
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R (-)	15,50.93	10,05.30	10,05.11	(-)0.19
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Augmentation of provision by ₹ 1,20.00 lakh through supplementary demand was made for Development of Buddhist Circuit, Construction of Ropeway, Development of Water Falls and Picnic Spots. Surrender of provision by ₹ 15,50.93 lakh was due to non completion of the work.

Grant No. 40 Tourism and Civil Aviation concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
63	Rural Tourism Projects			
	O	23,97.04		
	R (-)	2,97.48	20,99.56	98.06
				(-)20,01.50
64	Tourism Institutes			
	O	1,75.00		
	R (-)	1,22.27	52.73	52.73
				...
	Surrender of provision by ₹ 2,97.48 lakh and ₹ 1,22.27 lakh respectively in the above two cases were made due to non completion of work. Reasons for the eventual saving of ₹ 20,01.50 lakh was not intimated (August, 2012).			
102	Tourist Accommodation			
61	Construction			
	O	11,24.01		
	S	8,64.70		
	R (-)	2,11.13	17,77.58	17,95.35
				(+)17.77
	Addition of provision by ₹ 8,64.70 lakh was made through Supplementary demand for implementation of Centrally Sponsored Schemes and Development of Pilgrimage and Cultural Centre at Ravongla. Provision was surrendered by ₹ 2,11.13 lakh due to non completion of work. Reasons for the final excess of ₹ 17.77 lakh has not been intimated (August, 2012)			

Grant No. 41 Urban Development and Housing

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	80,87		
SUPPLEMENTARY	29,83	1,10,70	1,10,47
			(-)23
2059 - PUBLIC WORKS			
ORIGINAL	46,38		
SUPPLEMENTARY	15,58	61,96	61,91
			(-)5
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	53,80		
SUPPLEMENTARY	6,29	60,09	60,08
			(-)1
2217 - URBAN DEVELOPMENT			
ORIGINAL	17,73,95		
SUPPLEMENTARY	9,25,80	26,99,75	24,23,46
			(-)2,76,29
3054 - ROADS AND BRIDGES			
ORIGINAL	1,42,85		
SUPPLEMENTARY	15,13	1,57,98	1,47,43
			(-)10,55
3475 - OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	1,00,00		
SUPPLEMENTARY	1,54,68	2,54,68	2,54,84
			(+16)
TOTAL VOTED			
Original	21,97,85		
Supplementary	11,47,31	33,45,16	30,58,18
			(-)2,86,98
Surrendered			2,39,04

Grant No. 41 Urban Development and Housing contd...

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

CAPITAL**VOTED**

4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT

ORIGINAL	2,22,77,62			
SUPPLEMENTARY	2,07,04	2,24,84,66	57,35,54	(-)1,67,49,12
TOTAL VOTED				
Original	2,22,77,62			
Supplementary	2,07,04	2,24,84,66	57,35,54	(-)1,67,49,12
Surrendered				1,61,81,94

*Notes and comments***Revenue****Voted**

- (i) AC Bills amounting to ₹ 2.24 lakh remained unadjusted till the closing of the accounts has been included in the actual expenditure.
- (ii) An amount of ₹ 2,39.04 lakh was anticipated and surrendered out of the total saving of ₹ 2,86.98 lakh under the grant.
- (iii) Cases of persistent saving during last ten financial years has been appeared as detailed below :-

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving(-)
2001-02	7,21.90	6,70.84	(-) 51.06
2002-03	16,27.91	8,39.51	(-) 7,88.40
2003-04	18,84.20	17,83.14	(-) 1,01.06
2004-05	22,06.75	20,99.44	(-) 1,07.31
2005-06	19,27.97	17,41.34	(-) 1,86.63
2006-07	23,58.67	12,59.37	(-)10,99.30
2007-08	12,47.77	12,11.34	(-) 36.43
2008-09	23,45.16	23,05.91	(-) 39.25
2009-10	20,19.34	18,98.70	(-) 1,20.64
2010-11	32,74.62	27,80.28	(-) 4,94.34

Grant No. 41 Urban Development and Housing contd...

(iv) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2217	URBAN DEVELOPMENT		
01	State Capital Development		
001	Direction and Administration		
60	Establishment		
	O	1,30.08	
	R (-)	2.33	1,27.75
			1,27.74
			(-)0.01
	Surrender of provision by ₹ 2.33 lakh was made due to less expenditure.		
800	Other expenditure		
62	Upkeep of Town		
	O	5,00.05	
	S	2,04.61	
	R (-)	2,20.43	4,84.23
			4,83.28
			(-)0.95
	Supplementary provision of ₹ 2,04.61 lakh was added for Improvement Work around Mintokgang, Pakyong Master Plan, Construction of Shops at Lall Bazar, repair of Slum Rehabilitation Centre and payment of pending liabilities. Provision of ₹ 2,20.43 lakh was reduced by re-appropriation and surrender due to non-finalisation of proposals and as advised by the Government (DPER & NECAD).		
64	Implementation of 74th Constitutional Amendment		
	O	0.03	
	S	20.00	
	R (-)	0.02	20.01
			20.01
			...
	Augmentation of the provision by ₹ 20.00 lakh was made through Supplementary demand for the double entry Accrual System for Urban Local Bodies.		
05	Other Urban Development Schemes		
001	Direction and Administration		
60	Town Planning Cell		
	O	72.18	
	R (-)	0.08	72.10
			72.10
			...
	Provision was surrendered by ₹ 0.08 lakh keeping in view of the actual expenditure.		

Grant No. 41 Urban Development and Housing contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
800	Other expenditure			
	O	73.89		
	S	62.98		
	R (-)	11.49	1,25.38	85.08 (-)40.30
	Supplementary provision of ₹ 62.98 lakh was added for implementation of the Centrally Sponsored Schemes. However, surrender of ₹ 11.49 lakh was made due to non-finalisation of the proposals. Reason for the ultimate saving was intimated due to non clearance of the Bills.			
80	General			
800	Other Expenditure			
61	Garbage Disposal			
	O	1,08.00		
	S	50.00		
	R (-)	7.02	1,50.98	1,49.83 (-)1.15
	Provision of ₹ 50.00 lakh was added for the Garbage Disposal Work. Reduction in provision by ₹ 7.02 lakh and ultimate saving of ₹ 1.15 lakh was based on actual expenditure.			
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
	O	1,10.85		
	S	15.13		
	R (-)	10.25	1,15.73	1,15.62 (-)0.11
	Addition to the provision by ₹ 15.13 lakh was made through Supplementary demand to meet the shortfall under wages. Reduction of provision by ₹ 10.25 lakh was made as per the actual expenditure and to meet shortfall under other heads.			
(v)	Excess in the grant was as under :-			
2217	URBAN DEVELOPMENT			
05	Other Urban Development Schemes			
051	Construction			
	O	5,18.07		
	S	4,62.62		
	R	9.97	9,90.66	9,85.58 (-)5.08
	Provision was added by ₹ 4,62.62 lakh (Supplementary demand) and ₹ 9.97 lakh (re-appropriation) for development work of Rangpo and Mangan Bazars, beautification of Changu Mort, Shifting of SNT and DIC offices at Jorethang and payment of pending of liabilities. Reasons for the eventual saving of ₹ 5.08 lakh was intimated due to non-receipt of sanction.			

Grant No. 41 Urban Development and Housing contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
80	General			
001	Direction and Administration			
	O	3,29.29		
	S	1,19.38		
	R	2.83	4,51.50	4,51.33 (-)0.17
	Supplementary provision of ₹ 1,19.38 lakh and further provision of ₹ 2.83 lakh through re-appropriation was required to meet the shortfall under Salaries and Office Expenses.			
Capital				
Voted				
(i)	Surrender of ₹ 1,61,81.94 lakh was made out of the final saving of ₹ 1,67,49.12 lakh under Capital Section.			
(ii)	Saving was as under :-			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	Integrated Development of Small and Medium Towns			
051	Construction			
60	Land Aquisition			
	O	7,06.37		
	R (-)	6,42.64	63.73	63.72 (-)0.01
	Surrender of provision by ₹ 6,42.64 lakh under this head was due to non-finalisation or various proposals and as per the advise of the Government (DPER & NECAD).			
61	Parking Place			
	O	2,00.01		
	R (-)	1,31.42	68.59	68.61 (+)0.02
	Provision was surrendered by ₹ 1,31.42 lakh to keep the actual expenditure upto the requirement.			
62	Implementation of Master Plan			
	O	6,00.02		
	S	37.64		
	R (-)	2,45.41	3,92.25	3,90.15 (-)2.10
	Supplementary provision of ₹ 37.64 lakh was obtained for construction of fly over. Surrender of provision by ₹ 2,45.41 lakh was made as per the actual expenditure. Reasons furnished for the ultimate saving of ₹ 2.10 lakh appeared to be improper reconciliation.			

Grant No. 41 Urban Development and Housing concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
71	Jawaharlal Nehru National Urban Renewal Mission			
	O	1,61,55.01		
	R (-)	1,24,28.39	37,26.62	37,26.62
	Surrender of provision by ₹ 1,24,28.39 lakh was due to non-receipt of fund from the Planning Commission.			
72	Schemes funded by NABARD			
	O	50.01		
	S	40.00		
	R (-)	0.04	89.97	89.29
	Provision was added by ₹ 40.00 lakh in Supplementary demand to meet the expenditure on State's share for NABARD Schemes.			
75	ADP Project(EAP)			
	O	35,00.00		
	R (-)	27,65.15	7,34.85	7,34.85
	Reduction in provision by ₹ 27,65.15 lakh through surrender was due to non-receipt of fund from the Ministry.			
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90 10% CSS)			
	O	6,66.18		
	S	35.90		
	R	11.11	7,13.19	3,84.83
	Addition to the provision by ₹ 35.90 lakh (Supplementary grant) and ₹ 11.11 lakh (re-appropriation) was made to meet the expenditure for implementation of Central Sponsored Schemes. The eventual saving of ₹ 3,28.36 lakh could not be surrendered as they were demanded in Supplementary though re-appropriation.			
79	Schemes under NEC			
	O	4,00.00		
	S	5.00		
	R	20.00	4,25.00	1,89.21
	Provision was added by ₹ 5.00 lakh through Supplementary demand for Storm Water Disposals and further provision of ₹ 20.00 lakh to avail the Central Grant. Reason for the ultimate saving of ₹ 2,35.79 lakh was intimated due to the provision being added by Supplementary demand and re-appropriation.			

Grant No. 42 Vigilance

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	--------------------	--------------------------

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	4,10,58		
SUPPLEMENTARY	...	4,10,58	4,11,64 (+)1,06
TOTAL VOTED			
Original	4,10,58		
Supplementary	...	4,10,58	4,11,64 (+)1,06
Surrendered			...

*Notes and comments***Revenue****Voted**

- (i) Expenditure under the Grant has been exceeded by ₹ 1.06 lakh (₹1,06,215) which requires regularization.
- (ii) Unadjusted AC Bills amounting to ₹ 4.73 lakh has been included in the actual expenditure.

Grant No. 43 Panchayat Raj Institutions

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	-----------------------	--------------------------

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD**

2015 - ELECTIONS

ORIGINAL 1,87,37

SUPPLEMENTARY ... 1,87,37 1,81,62 (-)5,75

2202 - GENERAL EDUCATION

ORIGINAL 1,81,26,87

SUPPLEMENTARY 14,90,17 1,96,17,04 1,96,03,49 (-)13,55

2515 - OTHER RURAL DEVELOPMENT PROGRAMMES

ORIGINAL 97,52,77

SUPPLEMENTARY 3,34,16 1,00,86,93 51,62,08 (-)49,24,85

3604 - COMPENSATION TO LOCAL BODIES RAJ INST.

ORIGINAL 30,05,89

SUPPLEMENTARY ... 30,05,89 28,99,39 (-)1,06,50

TOTAL VOTED**Original 3,10,72,90****Supplementary 18,24,33 3,28,97,23 2,78,46,58 (-)50,50,65****Surrendered 48,93,52***Notes and comments***Revenue****Voted**

Grant No. 43 Panchayat Raj Institutions contd...

- (i) Unadjusted AC Bills amounting to ₹ 6,47.60 lakh has been included in the actual expenditure.
- (ii) An amount of ₹48,93.52 lakh was anticipated and surrendered out of the eventual saving of ₹ 50,50.65 lakh.
- (iii) In view of the eventual saving of ₹ 50,50.65 lakh, the Supplementary demand for ₹18,24.33 lakh was not necessary.
- (iv) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2015 ELECTIONS			
109 Charges for Conduct of Election to Panchayats/Local Bodies			
61 Conduct of Election to Panchayat			
O	35.00		
R (-)	8.00	27.00	26.99 (-)0.01
Reduction in provision by ₹ 8.00 lakh was made through re-appropriation to meet the expenditure under other heads.			
2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
101 Panchayati Raj			
O	93,55.78		
S	94.60		
R (-)	48,23.52	46,26.86	45,95.53 (-)31.33
Supplementary provisions of ₹ 94.60 lakh was provided to meet the expenditure on pending liabilities and for PRIs. Reduction in provision by ₹ 48,23.52 lakh was due to non-implementation of the Schemes and for Supplementary provision of fund under other heads. Reasons for the ultimate saving was stated due to non-receipt of claims.			
198 Assistance to Gram Panchayats			
61 Grants to Gram Panchayats for Administrative Expenses			
O	2,70.00		
R (-)	70.00	2,00.00	2,00.00 ...
Surrender of provision by ₹ 70.00 lakh was made to provide supplementary provision under other heads.			

Grant No. 43 Panchayat Raj Institutions conclud...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS		
108	Taxes on Professions, Trade, Callings and Employment		
91	Share of Net proceeds recommended by the 3rd State Finance Commission		
O	3,12.47	3,12.47	2,05.97
			(-1,06.50)
	Reasons for the ultimate saving of ₹ 1,06.50 lakh was intimated due to imposition of cut in the provision.		
200	Other Miscellaneous Compensation and Assignments		
94	General Performance Grant recommended by the 13th Finance Commission		
O	6,80.46		
R (-)	6,80.46	...	...
	Reduction in provision by ₹ 6,80.46 lakh through re-appropriation was made to meet the expenditure under other heads.		
(v)	Excess under under the grant was as under :-		
2015	ELECTIONS		
101	Election Commission		
60	State Election Commission		
O	92.35		
R	8.00	1,00.35	94.70
			(-5.65)
	Provision was added by ₹ 8.00 lakh through re-appropriation for payment of pending liabilities and replacement of vehicle. Reasons for the ultimate saving of ₹ 5.65 lakh under this head was not intimated.		
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS		
200	Other Miscellaneous Compensation and Assignments		
93	General Basic recommended by the 13th Finance Commission		
O	19,92.07		
R	6,80.46	26,72.53	26,72.53
			...
	Provision was added by ₹ 6,80.46 lakh through re-appropriation to release the second installment of grants to the Gram Panchayats and Zilla Panchayats.		

Grant No. 46 Municipal Affairs

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousands)

REVENUE

VOTED

MAJOR HEAD

2217 - URBAN DEVELOPMENT

ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	2,00,00	...

3604 - COMPENSATION TO LOCAL BODIES RAJ INST.

ORIGINAL	2,72,84			
SUPPLEMENTARY	...	2,72,84	2,47,14	(-)25,70

TOTAL VOTED

Original	4,72,84			
Supplementary	...	4,72,84	4,47,14	(-)25,70
Surrendered				17,88

Notes and comments

Revenue

Voted

- (i) An amount of ₹ 17.88 lakh was anticipated and surrendered out of the eventual saving of ₹ 25.70 lakh.
- (ii) Saving under the grant was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
------	-------------	--------------------	------------------------

(₹ in lakhs)

2217	URBAN DEVELOPMENT		
01	State Capital Development		
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Tow		
62	Maintenance and Repairs		
	O	1,31.22	
	R (-)	13.14	1,18.08

Reduction in provision by ₹ 13.14 lakh through re-appropriation was made as per revised criteria.

Grant No. 46 Municipal Affairs conclud...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTION:		
200	Other Miscellaneous Compensation and Assignments		
93	General Basic recommended by the 13th Finance Commission		
	O	27.94	
	R (-)	11.25	16.69
			11.78
			(-)4.91
	Surrender of provision by ₹ 11.25 lakh and ₹ 9.54 lakh in the above two cases were made to keep the expenditure as per fund received under 13th F.C Grant. Specific reasons for the ultimate saving in both above cases was not intimated.		
94	General Performance Grant recommended by the 13th Finance Commission		
	O	9.54	
	R (-)	6.63	2.91
			...
			(-)2.91
	Surrender of provision by ₹ 11.25 lakh and ₹ 9.54 lakh in the above two cases were made to keep the expenditure as per fund received under 13th F.C Grant. Specific reasons for the ultimate saving in both above cases was not intimated.		
(iii)	Excess under the grant was as under :-		
2217	URBAN DEVELOPMENT		
05	Other Urban Development Schemes		
192	Assistance to Municipalities/Municipal Councils		
64	Establishment		
	O	16.97	
	R	8.09	25.06
			25.06
			...
193	Assistance to Nagar Panchayat/Notified Area Committees or Equivalent thereof		
64	Establishment		
	O	51.81	
	R	5.05	56.86
			56.86
			...
	Addition of provision by ₹ 8.09 lakh and ₹ 5.05 lakh through re-appropriation was made as per revised criteria.		

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2011-12 which was not recouped to the fund till the close fo the year

Major Head of Accounts	Amount of Expenditure	Date of Saction	Date of recoupment of Advance	Remarks
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Nil	Nil	Nil	Nil	A total amount of ₹ 46.33 lakh was advanced during the year 2011-12. The same amount alongwith outstanding balance of ₹ 10.00 lakh of previous year was recouped to the Contingency Fund during this year.
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APPENDIX-II

Grant wise details of estimate and actuals of recoveries adjusted in reduction of expenditure				
Serial Number	Demand Number and Name of grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More'(+) LESS'(-)
1	2	3	4	5
			(₹ in lakh)	
1	3. Building and Housing	35.33	30.24	-5.09
2	19. Irrigation & Flood Control	10.00	42.23	32.23
3	34. Roads & Bridges	1,00.00	67.33	-32.67
4	35. Rural Management and Development	11.13	38.21	27.08
	Total	1,56.46	1,78.01	21.55

