

# **Appropriation Accounts**

**2012-13**

**GOVERNMENT OF SIKKIM**



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### APPENDIX

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## INTRODUCTORY

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This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2012 - 2013 presents the accounts of sums expended during the year ended 31 March, 2013 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*.

(ii)

**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	66,84,91	1,70,01	64,22,14
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services			
	Voted	39,73,22	14,62,72	36,60,06
3	Building and Housing			
	Voted	16,03,72	36,73,95	17,40,90
4	Co-operation			
	Voted	11,22,63	3,30,00	11,07,05
5	Cultural Affairs and Heritage			
	Voted	6,99,00	35,69,22	7,19,91
6	Ecclesiastical			
	Voted	18,44,34	..	17,43,56
7	Human Resource Development			
	Voted	3,28,96,26	45,24,07	3,00,41,81
8	Election			
	Voted	2,91,15	..	2,90,97
9	Excise			
	Voted	5,99,53	..	6,03,31

(iii)

**FOR EXPENDITURE COMPARED WITH TOTAL  
APPROPRIATION**

2012 - 13	Saving		Excess		
	Capital 6	Revenue 5	Capital 7	Revenue 8	Capital 9
( ₹ In thousands )					
	91,40	2,62,77	78,61	...	...
	2,85,96	3,13,16	11,76,76	...	...
	29,00,95	...	7,73,00	1,37,18	...
				(1,37,17,743)	
	3,00,00	15,58	30,00	...	...
	24,52,75	...	11,16,47	20,91	...
				(20,90,444)	
	..	1,00,78	...	...	...
	25,38,01	28,54,45	19,86,06	...	...
	..	18	...	...	...
	..	...	...	3,78	...
				(3,78,046)	

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## 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	10,18,43,20	40,00	7,69,50,15
	Charged	2,15,37,83	72,76,22	2,12,92,25
11	Food, Civil Supplies and Consumer Affairs			
	Voted	22,32,67	4,33,00	19,99,91
12	Forestry, Environment and Wildlife Management			
	Voted	1,67,97,69	3,30,00	66,73,24
13	Health Care, Human Services and Family Welfare			
	Voted	1,44,61,21	1,13,02,78	1,43,57,02
14	Home			
	Voted	35,17,53	..	30,94,91
15	Horticulture and Cash Crops Development			
	Voted	32,22,63	1,00,00	31,94,79
16	Commerce and Industries			
	Voted	22,38,21	5,67,51	23,54,32
17	Information and Public Relation			
	Voted	11,47,92	95,00	11,59,55
18	Information Technology			
	Voted	4,05,00	1,00,00	3,21,07



(v)

**FOR EXPENDITURE COMPARED WITH TOTAL  
APPROPRIATION**

2012 - 13		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
6	5	7	8	9	
( ₹ In thousands )					
11,10	2,48,93,05	28,90	...	...	
71,11,75	2,45,58	1,64,47	...	...	
55,40	2,32,76	3,77,60	...	...	
1,04,79	1,01,24,45	2,25,21	...	...	
1,01,37,55	1,04,19	11,65,23	...	...	
..	4,22,62	...	...	...	
1,00,00	27,84	...	...	...	
4,19,03	...	1,48,48	1,16,11	...	
			(1,16,10,760)		
73,65	...	21,35	11,63	...	
			(11,62,680)		
..	83,93	1,00,00	...	...	

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## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		GRANT/ Expenditure		
		Amount of Grant/ Appropriation		Revenue
		Revenue	Capital	Revenue
1		2	3	4
( ₹ in thousands )				
19	Irrigation and Flood Control			
	Voted	1,49,95,40	10,83,47	56,02,76
20	Judiciary			
	Voted	9,57,82	..	8,48,76
	Charged	8,94,50	..	8,03,47
21	Labour			
	Voted	29,04,08	7,21,50	26,49,79
22	Land Revenue and Disaster Management			
	Voted	3,38,54,28	2,17,11,01	1,66,50,77
23	Law			
	Voted	4,44,12	...	4,44,04
24	Legislature			
	Voted	11,75,81	...	11,85,37
	Charged	61,54	...	56,30
25	Mines, Minerals and Geology			
	Voted	3,04,69	1	3,14,78
26	Motor Vehicles			
	Voted	3,48,07	...	3,73,95

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**FOR EXPENDITURE COMPARED WITH TOTAL  
APPROPRIATION**

2012 - 13	Saving		Excess		
	Capital 6	Revenue 5	Capital 7	Revenue 8	Capital 9
( ₹ In thousands )					
	7,11,76	93,92,64	3,71,71	...	...
	..	1,09,06	...	...	...
	..	91,03	...	...	...
	5,86,71	2,54,29	1,34,79	...	...
	1,47,24,99	1,72,03,51	69,86,02	...	...
	...	8	...	...	...
	...	...	...	9,56	...
	...	...	...	(9,55,750)	...
	...	5,24	...	...	...
	1	...	...	10,09	...
	...	...	...	(10,09,236)	...
	...	...	...	25,88	...
	...	...	...	(25,87,507)	...

(viii)

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		GRANT/ Expenditure		
		Amount of Grant/ Appropriation		Revenue
		Revenue	Capital	Revenue
1		2	3	4
( ₹ in thousands )				
27	Parliamentary Affairs			
	Voted	1,11,36	...	1,11,66
28	Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Schemes			
	Voted	8,57,76	...	8,32,16
29	Development Planning, Economic Reforms and North Eastern Council Affairs			
	Voted	19,45,04	27,00,00	17,06,48
30	Police			
	Voted	2,36,99,78	13,25,00	2,04,03,75
31	Energy and Power			
	Voted	97,29,03	1,03,36,76	1,07,21,30
32	Printing and Stationary			
	Voted	6,09,01	50,00	6,40,55
33	Water Security and Public Health Engineering			
	Voted	14,03,04	1,22,29,65	15,24,21

**FOR EXPENDITURE COMPARED WITH TOTAL  
APPROPRIATION**

2012 - 13	Saving		Excess		
	Capital 6	Revenue 5	Capital 7	Revenue 8	Capital 9
( ₹ In thousands )					
...	...	...	...	30 (29,943)	...
...	25,60	...	...	...	...
17,39,72	2,38,56	9,60,28	...	...	...
6,87,23	32,96,03	6,37,77	...	...	...
42,67,43	...	60,69,33	9,92,27 (9,92,26,981)	...	...
...	...	50,00	31,54 (31,53,944)	...	...
40,99,65	...	81,30,00	1,21,17 (1,21,17,063)	...	...

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**SUMMARY OF APPROPRIATION ACCOUNTS**

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		GRANT/ Expenditure
		Revenue	Capital	Revenue
		2	3	4
( ₹ in thousands )				
34	Roads and Bridges			
	Voted	46,90,28	2,39,59,78	48,79,77
35	Rural Management and Development			
	Voted	52,28,09	1,05,55,64	56,08,70
36	Science, Technology and Climate Change			
	Voted	1,53,10	1,03,00	1,53,20
37	Sikkim Nationalised Transport			
	Voted	36,56,63	1,50,01	35,83,97
38	Social Justice, Empowerment and Welfare			
	Voted	1,03,36,68	22,70,41	68,55,95
39	Sports and Youth Affairs			
	Voted	9,25,95	12,25,17	7,24,73
40	Tourism and Civil Aviation			
	Voted	14,53,63	1,56,64,36	15,85,53
41	Urban Development and Housing			
	Voted	27,78,84	2,20,75,78	25,56,08

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**FOR EXPENDITURE COMPARED WITH TOTAL  
APPROPRIATION**

2012 - 13	Saving		Excess		
	Capital 6	Revenue 5	Capital 7	Revenue 8	Capital 9
( ₹ In thousands )					
1,91,50,46	...	48,09,32	1,89,49	...	
			(1,89,49,505)		
70,62,26	...	34,93,38	3,80,61	...	
			(3,80,61,163)		
51,00	...	52,00	10	...	
			(9,876)		
1,03,45	72,66	46,56	...	...	
13,93,65	34,80,73	8,76,76	...	...	
9,05,87	2,01,22	3,19,30	...	...	
48,49,73	...	1,08,14,63	1,31,90	...	
			(1,31,90,051)		
49,41,24	2,22,76	1,71,34,54	...	...	

(xii)

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		GRANT/ Expenditure
		Revenue	Capital	Revenue
1		2	3	4
( ₹ in thousands )				
42	Vigilance			
	Voted	4,43,30	...	4,70,12
43	Panchayati Raj Institutions			
	Voted	3,36,40,55	...	3,14,73,30
	Governor			
	Charged	5,33,56	...	5,33,92
	Public Service Commission			
	Charged	2,33,50	...	2,33,47
46	Municipal Affairs			
	Voted	3,30,11	...	2,91,74
<b>Total</b>				
	Voted	35,25,57,27	15,28,59,81	27,86,28,09
	Charged	2,32,60,93	72,76,22	2,29,19,41
<b>Grand Total</b>				
		37,58,18,20	16,01,36,03	30,15,47,50



**FOR EXPENDITURE COMPARED WITH TOTAL  
APPROPRIATION**

2012 - 13	Saving		Excess	
	Capital 6	Revenue 5	Capital 7	Revenue 8
( ₹ In thousands )				
...	...	...	26,82	...
			(26,81,995)	
...	21,67,25	...	...	...
...	...	...	36	...
			(36,489)	
...	3	...	...	...
...	38,37	...	...	...
<b>8,47,45,75</b>	<b>7,61,38,52</b>	<b>6,81,14,06</b>	<b>22,09,34</b>	...
<b>71,11,75</b>	<b>3,41,88</b>	<b>1,64,47</b>	<b>36</b>	...
<b>9,18,57,50</b>	<b>7,64,80,40</b>	<b>6,82,78,53</b>	<b>22,09,70</b>	...

**SUMMARY OF APPROPRIATION ACCOUNTS - Contd.**

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The Excess over the following grants requires regularisation :

**REVENUE SECTION**

**Voted**

- 9        Excise
- 17       Information and Public Relation
- 23       Law
- 26       Moter Vehicles
- 27       Parliamentary Affairs
- 42       Vigilance

**Charged**

Governor

**CAPITAL SECTION**

**Voted**

- 17       Information and Public Relation

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 2012-2013 and that shown in the Finance Accounts for that year is given below:-

	Revenue	Capital ( ₹ in thousands )	Total
Total Expenditure according to Appropriation Accounts			
Voted	27,86,28,09	8,47,45,75	36,33,73,84
Charged	2,29,19,41	71,11,75	3,00,31,16
Deduct			
Total recoveries as shown in Appendix-II			
Voted	3,12,53	...	3,12,53
Net expenditure as shown in the Finance Accounts			
Voted	27,83,15,56	8,47,45,75	36,30,61,31
Charged	2,29,19,41	71,11,75	3,00,31,16

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

1. The first part of the paper is devoted to a general discussion of the problem.

2. In the second part, we consider the case of a simple harmonic oscillator.

3. The third part is devoted to the study of the properties of the wave function.

4. In the fourth part, we discuss the problem of the scattering of particles.

5. The fifth part is devoted to the study of the properties of the scattering matrix.

6. In the sixth part, we consider the case of a potential barrier.

7. The seventh part is devoted to the study of the properties of the transmission coefficient.

8. In the eighth part, we discuss the problem of the scattering of particles by a potential well.

9. The ninth part is devoted to the study of the properties of the reflection coefficient.

10. In the tenth part, we consider the case of a potential barrier with a finite width.

11. The eleventh part is devoted to the study of the properties of the transmission coefficient.

12. In the twelfth part, we discuss the problem of the scattering of particles by a potential well.

13. The thirteenth part is devoted to the study of the properties of the reflection coefficient.

14. In the fourteenth part, we consider the case of a potential barrier with a finite width.

15. The fifteenth part is devoted to the study of the properties of the transmission coefficient.

16. In the sixteenth part, we discuss the problem of the scattering of particles by a potential well.

17. The seventeenth part is devoted to the study of the properties of the reflection coefficient.

18. In the eighteenth part, we consider the case of a potential barrier with a finite width.

## **CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA**

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31 March 2013 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 (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of 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 31 March 2013 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 31 March 2013.



**(SHASHI KANT SHARMA)**  
**Comptroller and Auditor General of India**

**Date : 15 October 2013**

**Place : New Delhi**





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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2401 - CROP HUSBANDRY</b>			
ORIGINAL	22,50,67		
SUPPLEMENTARY	10,00	22,60,67	21,93,18
			(-)67,49
<b>2402 - SOIL AND WATER CONSERVATION</b>			
ORIGINAL	2,64,23		
SUPPLEMENTARY	...	2,64,23	2,75,62
			(+)11,39
<b>2435 - OTHER AGRICULTURAL PROGRAMMES</b>			
ORIGINAL	38,60,01		
SUPPLEMENTARY	3,00,00	41,60,01	39,53,34
			(-)2,06,67
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>63,74,91</b>		
<b>Supplementary</b>	<b>3,10,00</b>	<b>66,84,91</b>	<b>64,22,14</b>
			(-)2,62,77
<b>Surrendered</b>			<b>3,18,11</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4401 - CAPITAL OUTLAY ON CROP HUSBANDRY</b>			
ORIGINAL	1,70,00		
SUPPLEMENTARY	...	1,70,00	91,40
			(-)78,60

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

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

( ₹ in thousand )

**4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING**

ORIGINAL	1		
SUPPLEMENTARY	...	1	...
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,70,01</b>		
<b>Supplementary</b>	<b>...</b>	<b>1,70,01</b>	<b>91,40</b>
<b>Surrendered</b>			<b>78,52</b>

*Notes and comments*

**Revenue**

**Voted**

- (i) Unadjusted A.C. Bills amounting to ₹ 1,82.72 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 3,18.11 lakh was surrendered against the total saving of ₹ 2,62.77 lakh under Revenue Section.
- (iii) In view of the saving at (ii) above, provision in supplementary demand for ₹ 3,10.00 lakh was not necessary.
- (iv) Excessive provision leading to huge saving have appeared under the Grant. Cases of such saving for the last five years are given below :

Year	Total Grant	Actual Expenditure ( ₹ in lakh )	Saving(-)
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
2011-12	73,58.51	61,31.27	(-) 12,27.24

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2401 CROP HUSBANDRY</b>				
001 Direction and Administration				
01 Agriculture Department				
O	5,18.63			
R (-)	12.85	5,05.78	5,05.15	(-)0.63
<b>Reduction in provision by ₹ 12.85 lakh was the net effect of re-appropriation of ₹ 13.01 lakh for release of ACP arrears and surrender of ₹ 25.86 lakh stated due to transfer of field officers and as per direction of the Government (DPER &amp; NECAD).</b>				
103 Seeds				
61 Seed Production				
O	50.01			
R (-)	20.01	30.00	30.00	...
<b>Provision was surrendered by ₹ 20.01 lakh as per directions of the Government (DPER &amp; NECAD).</b>				
107 Plant Protection				
01 Agriculture Department				
O	1,51.07			
R (-)	25.82	1,25.25	1,25.65	(+)0.40
<b>Surrender of provision by ₹ 25.82 lakh was made due to delay in implementation of project and non posting of officers.</b>				
109 Extension and Farmer's Training				
01 Agriculture Department				
O	2,24.67			
R (-)	20.16	2,04.51	2,03.47	(-)1.04
<b>Provision was surrendered by ₹ 20.16 lakh due to non-supply of equipment non-posting of officers and as per direction of the Government. Reasons for the final saving by ₹ 1.04 lakh was not stated.</b>				

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
111	Agricultural Economics and Statistics			
01	Agriculture Department			
	O	85.00		
	S	10.00		
	R (-)	2.85	92.15	91.23
				(-)0.92
	<b>Surrender of ₹ 2.85 lakh was made due to non conducting of Agricultural census.</b>			
113	Agricultural Engineering			
60	Establishment			
	O	1,02.52		
	R (-)	8.25	94.27	94.27
				...
	<b>Provision was surrendered by ₹ 8.25 lakh due to withholding of salary of officials for administrative reasons.</b>			
61	Post Harvesting Technology and Management (100 per cent CSS)			
	O	55.53		
	R (-)	6.69	48.84	48.83
				(-)0.01
	<b>Reduction in provision by ₹ 6.69 lakh by way of surrender was made due to non-supply of equipments</b>			
800	Other expenditure			
65	Organic Farming			
	O	0.01		
	R (-)	0.01	...	...
				...
	<b>Whole provision was surrendered due to non-allocation of Central fund.</b>			
<b>2435</b>	<b>OTHER AGRICULTURAL PROGRAMMES</b>			
60	Others			
800	Other Expenditure			
01	Agriculture Department			
	O	38,60.01		
	S	3,00.00		
	R (-)	1,99.00	39,61.01	39,53.34
				(-)7.67
	<b>Surrender of provision by ₹ 1,99.00 lakh was made due to non-receipt of fund from the Government of India.</b>			

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

(iv) Saving at (v) above was partially counter balanced by the excess as under :-

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2401 CROP HUSBANDRY</b>				
103 Seeds				
60 Establishment				
O	27.23	27.23	31.53	(+)4.30
<b>Reason furnished for the final excess of ₹ 4.30 lakh was due to non-allocation of sufficient fund and non-provision in supplementary demand.</b>				
104 Agricultural Farms				
01 Agriculture Department				
O	9,65.17			
R (-)	52.00	9,13.17	9,71.00	(+)57.83
<b>Provision was reduced by ₹ 52.00 lakh due to transfer of staff and change in mode of payment. However, there was an eventual excess by ₹ 57.83 lakh under the same head stated due to non-allocation of fund and non-provision in the supplementary demand.</b>				
105 Manures and Fertilisers				
62 Agriculture Input Scheme				
O	43.81			
R	12.58	56.39	58.35	(+)1.96
<b>Augmentation of provision by ₹ 12.58 lakh was for releasing ACP payment. Reasons for the eventual excess of ₹ 1.96 lakh was stated due to non-allocation of fund in supplementary demand.</b>				
800 Other expenditure				
64 Soil Testing				
O	27.02			
R	...	27.02	33.70	(+)6.68
<b>Reasons for the final excess of ₹ 6.68 lakh was stated due to non-allocation of fund in the supplementary demand.</b>				

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>			
001	Direction and Administration			
01	Agriculture Department			
	O	2,64.23		
	R	16.95	2,81.18	(-5.56)
<p><b>Addition to the provision by ₹ 16.95 lakh by way of re-appropriation was made to meet the shortfall under medical claims of staff. Reasons for the final saving by ₹ 5.56 lakh was not intimated.</b></p>				
<b>Capital</b>				
<b>Voted</b>				
(i)	<b>Unadjusted A.C. Bills drawn in Capital Section amounting to ₹ 0.13 lakh has been included in the actual expenditure.</b>			
(ii)	<b>An amount of ₹ 78.52 lakh was surrendered out of the saving of ₹ 78.61 lakh under Capital Section</b>			
(iii)	<b>Saving in Capital Section was as under :-</b>			
<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>			
104	Agricultural Farms			
01	Agriculture Department			
	O	1,70.00		
	R (-)	78.51	91.49	(-0.09)
<p><b>Provision was surrendered by ₹ 78.51 lakh due to non finalization of the valuation of land as per the direction of the Government (DPER &amp; NECAD).</b></p>				
<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>			
02	<i>Storage and Warehousing</i>			
101	Rural Godown Programmes			
	O	0.01		
	R (-)	0.01	...	...
<p><b>Token provision of ₹ 0.01 lakh was surrendered due to non-allocation of Central fund.</b></p>				

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2403 - ANIMAL HUSBANDRY</b>			
ORIGINAL	32,20,88		
SUPPLEMENTARY	48,55	32,69,43	29,27,46
			(-)3,41,97
<b>2404 - DAIRY DEVELOPMENT</b>			
ORIGINAL	1,99,14		
SUPPLEMENTARY	89,94	2,89,08	2,99,44
			(+)10,36
<b>2405 - FISHERIES</b>			
ORIGINAL	3,69,66		
SUPPLEMENTARY	45,05	4,14,71	4,33,16
			(+)18,45
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>37,89,68</b>		
<b>Supplementary</b>	<b>1,83,54</b>	<b>39,73,22</b>	<b>36,60,06</b>
<b>Surrendered</b>			<b>3,94,52</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
ORIGINAL	7,57,40		
SUPPLEMENTARY	...	7,57,40	84,75
			(-)6,72,65

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

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

(₹ in thousand)

**4405 - CAPITAL OUTLAY ON FISHERIES**

ORIGINAL	6,75,32			
SUPPLEMENTARY	30,00	7,05,32	2,01,22	(-)5,04,10
<b>TOTAL VOTED</b>				
Original	14,32,72			
Supplementary	30,00	14,62,72	2,85,97	(-)11,76,75
Surrendered				11,78,59

*Notes and comments*

**Revenue**

**Voted**

- (i) An amount of ₹ 41.37 lakh drawn through A.C. Bills during the year has been included in the actual expenditure.
- (ii) ₹ 3,94.52 lakh was anticipated and surrendered out of the actual saving of ₹ 3,13.16 lakh.
- (iii) In view of the final saving at (ii) above, supplementary demand for ₹ 1,83.54 lakh was unnecessary.
- (iv) Persistent saving during the previous years under the Grant appeared 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
2011-12	42,36.81	39,14.40	(-) 3,22.41



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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
(v) <b>Saving under the Grant were mainly under :-</b>				
<b>2403 ANIMAL HUSBANDRY</b>				
101 Veterinary Services and Animal Health				
62 Prevention and Control of Animal Diseases				
O	32.79			
S	8.55			
R (-)	17.80	23.54	22.99	(-)0.55
<b>After obtaining of Supplementary provision of ₹ 8.55 lakh an amount of ₹ 17.80 lakh was surrendered stated to be due to non receipt of fund from the Government of India.</b>				
103 Poultry Development				
68 Intensive Poultry Development				
O	3,14.26			
R (-)	7.46	3,06.80	2,43.22	(-)63.58
<b>Reduction in provision by ₹ 7.46 lakh was stated to meet the shortfall under salary head and non receipt of claims. Reasons for the final saving of ₹ 63.58 lakh was not intimated along with other reasons.</b>				
104 Sheep and Wool Development				
69 Extension of Sheep Breeding Centres				
O	55.93			
R (-)	20.04	35.89	35.26	(-)0.63
<b>Surrender of the original provision by ₹ 20.04 lakh was made due to mainly non implementation of Centrally Sponsored Schemes.</b>				
106 Other Live Stock Development				
71 Goat Breeding				
O	1,12.95			
R (-)	13.04	99.91	99.90	(-)0.01

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
72	Other Livestock Breeding			
	O	58.96		
	R (-)	40.56	18.40	...
	<b>Surrender of the provision by ₹ 13.04 lakh and ₹ 40.56 lakh in the above two cases were made due to non implementation of the schemes.</b>			
107	Fodder and Feed Development			
73	Pasture Development			
	O	2,85.99		
	R (-)	1,30.75	1,55.24	1,71.81 (+)16.57
	<b>Provision was surrendered by ₹ 1,30.75 lakh due to the reason that the scheme was to be implemented in phase manner. Reasons for the ultimate excess of ₹ 16.57 lakh was stated due to payment of salaries.</b>			
109	Extension and Training			
74	Farmer's Training and Extension Programme			
	O	2,42.17		
	R (-)	1,04.95	1,37.12	1,36.95 (-)0.17
	<b>₹ 1,04.95 lakh was surrendered due to non receipt of North-Eastern Council Fund.</b>			
113	Administrative Investigation and Statistics			
75	Census, Survey and Investigation			
	O	1,25.03		
	R (-)	64.81	60.22	66.62 (+)6.40
	<b>Provision was surrendered by ₹ 64.81 lakh due to non receipt of fund from the Government of India. Reasons for the final excess by ₹ 6.40 lakh was stated due to payment of salaries.</b>			
800	Other expenditure			
76	Slaughter House, Majitar			
	O	0.04		
	R (-)	0.04	...	... ..
	<b>Whole provision of ₹ 0.04 lakh was surrendered due to non receipt of claims.</b>			

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

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2405 FISHERIES</b>			
800 Other expenditure			
82 Fisheries Statistics (100 per cent CSS)			
O	16.50		
R	...	13.79	(-2.71)

**Reason for the ultimate saving of ₹ 2.71 lakh was not stated.**

**Excess under the grant were as under :-**

<b>2403 ANIMAL HUSBANDRY</b>			
001 Direction and Administration			
60 Administration			
O	3,70.42		
R	7.79	3,91.08	(+12.87)

**Reasons for the final excess by ₹ 12.87 lakh was stated due to payment of salaries.**

101 Veterinary Services and Animal Health			
61 Veterinary Hospitals & Dispensaries			
O	8,85.70		
S	40.00		
R (-)	2.19	9,86.76	(+63.25)
102 Cattle and Buffalo Development			
63 Intensive Cattle Development			
O	5,12.18		
R (-)	0.53	5,22.58	(+10.93)

**Final excess by ₹ 63.25 lakh and ₹ 10.93 lakh respectively in the above two cases were due to payment of salaries.**

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Piggery Development			
70	Intensive Piggery Development			
	O	1,52.11		
	R (-)	0.12	1,51.99	(+)1.21

**Due to non receipt of Supplementary Grant and payment of salaries, the ultimate excess of ₹ 1.21 under the Head occurred.**

**2404 DAIRY DEVELOPMENT**

001	Direction and Administration			
60	Administration			
	O	1,09.14		
	R (-)	0.02	1,09.12	(+)10.38

**Reasons for the final excess by ₹ 10.38 lakh was not intimated.**

**Capital**
**Voted**

- (i) ₹ 32.35 lakh was drawn as A.C. bills under Capital Section during the year remaining unadjusted till the closing of the accounts has been included in the actual expenditure.
- (ii) Against the total saving of ₹ 11,76.75 lakh, ₹ 11,78.59 lakh was surrendered.
- (iii) Saving under Capital Section was mainly under :-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
101	Veterinary services and Animal Health			
	O	7,57.40		
	R (-)	6,72.66	84.74	(+)0.01

**Surrender of Provision ₹ 6,72.66 lakh was stated to be mainly for availing of supplementary demand under other heads and schemes to be implemented under phase manner.**

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4405</b>	<b>CAPITAL OUTLAY ON FISHERIES</b>			
101	Inland Fisheries			
	O	6,75.32		
	S	30.00		
	R (-)	5,05.93	1,99.39	(+)1.83

**Provision was surrendered by ₹ 5,05.93 due to non receipt of fund from the Government of India. Final excess by ₹ 1.83 lakh was due to payment of pending liabilities.**

**Grant No. 3 Building & Housing**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	12,06,12		
SUPPLEMENTARY	...	12,06,12	12,68,98 (+)62,86
<b>2216 - HOUSING</b>			
ORIGINAL	3,97,60		
SUPPLEMENTARY	...	3,97,60	4,71,92 (+)74,32
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>16,03,72</b>		
<b>Supplementary</b>	<b>...</b>	<b>16,03,72</b>	<b>17,40,90 (+)1,37,18</b>
<b>Surrendered</b>			<b>26,66</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4059 - CAPITAL OUTLAY ON PUBLIC WORKS</b>			
ORIGINAL	27,22,86		
SUPPLEMENTARY	7,31,54	34,54,40	26,88,78 (-)7,65,62
<b>4216 - CAPITAL OUTLAY ON HOUSING</b>			
ORIGINAL	2,19,55		
SUPPLEMENTARY	...	2,19,55	2,12,17 (-)7,38

**Grant No. 3 Building & Housing contd..**

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

**TOTAL VOTED**

<b>Original</b>	<b>29,42,41</b>		
<b>Supplementary</b>	<b>7,31,54</b>	<b>36,73,95</b>	<b>29,00,95</b>
<b>Surrendered</b>			<b>6,89,62</b>

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

- (i) Expenditure under Revenue Section has been exceeded by ₹ 1,37.18 lakh. This needs to be regularized.
- (ii) Although there was an excess as at (i) above, surrender of provision by ₹ 26.66 lakh was made.
- (iii) Unadjusted A.C. Bills amounting to ₹ 1.20 lakh has been included in the actual expenditure.
- (iv) Excess under the Grant was as under :-

## Head

( ₹ in lakh )

	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2059 PUBLIC WORKS</b>			
01 Office Buildings			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	1,01.29		
R	2.66	1,12.77	(+)8.82

**Addition to the provision at ₹ 2.66 lakh by way of re-appropriation was made to meet the shortfall under wages. Reason for the final excess by ₹ 8.82 lakh was stated due to non-provision of fund in the supplementary demand.**

## Grant No. 3 Building &amp; Housing contd..

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	<i>General</i>			
001	Direction and Administration			
61	Chief Engineer (Buildings) Establishment			
	O	7,96.04		
	R	15.24	8,11.28	8,92.96 (+)81.68
	<b>Provision was added by ₹ 15.24 lakh through re-appropriation due to the appointment of new staff. Reasons for the eventual excess was intimated due to inevitable payments for which no fund was provided in the supplementary demand.</b>			
<b>2216</b>	<b>HOUSING</b>			
05	<i>General Pool Accommodation</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	2,53.32		
	R	3.21	2,56.53	3,30.91 (+)74.38
	<b>Addition of ₹ 3.21 lakh by way of re-appropriation was made to meet the shortfall under wages. Reasons for the ultimate excess by ₹ 74.38 lakh was stated due to non-provision of fund in the supplementary demand.</b>			
(v)	<b>Saving under the Grant was as under :-</b>			
<b>2059</b>	<b>PUBLIC WORKS</b>			
01	<i>Office Buildings</i>			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	2,24.91		
	R (-)	2.66	2,22.25	2,21.08 (-)1.17
	<b>Reduction in provision by ₹ 2.66 lakh was made due to non-receipt of proposals for maintenance of Quarters.</b>			
80	<i>General</i>			
004	Planning and Research			
03	Building and Housing Department			
	O	20.00		
	R (-)	11.08	8.92	8.92 ...
	<b>Provision was reduced by ₹ 11.08 lakh due to curtailment of survey work &amp; direct purchase of stock materials.</b>			



**Grant No. 3 Building & Housing contd..**

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Lease Charges			
62	Rent for Hired Buildings of Lower Secretariat			
	O	7.56		
	R (-)	7.44	0.12	0.76
				(+)0.64
	<b>Saving of ₹ 7.44 lakh was re-appropriated to meet the shortfall under other heads.</b>			
799	Suspense			
03	Building and Housing Department			
	O	50.00		
	R (-)	23.38	26.62	26.18
				(-)0.44
	<b>Surrender of the saving amount of ₹ 23.38 lakh was made due to the purchase of stock materials directly from the concerned work.</b>			
<b>2216</b>	<b>HOUSING</b>			
05	General Pool Accommodation			
800	Other Expenditure			
61	Furnishing			
	O	30.46		
	R (-)	3.21	27.25	28.09
				(+)0.84
	<b>Reduction in provision by ₹ 3.21 lakh was made due to non-receipt of claims.</b>			

**Capital**

**Voted**

- (i) An amount of ₹ 6,89.62 lakh was anticipated and surrendered out of the saving of ₹ 7,73.00 lakh under Capital Section.
- (ii) In view of the saving at (i) above, supplementary provision of ₹ 7,31.54 lakh proved to be unnecessary.

**Grant No. 3 Building & Housing concl...**

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
01 <i>Office Buildings</i>				
051 Construction				
03 Building and Housing Department				
O	10,89.00			
S	6,37.79			
R (-)	30.19	16,96.60	16,14.51	(-)82.09
<b>Provision was surrendered by ₹ 30.19 lakh due to non-receipt of claims. Reason for the final saving of ₹ 82.09 lakh was stated due to non-utilization of fund by the PHE Department and the fund being provided in the supplementary demand could not be surrendered.</b>				
60 <i>Other Buildings</i>				
051 Construction				
03 Building and Housing Department				
O	16,33.86			
S	93.75			
R (-)	6,53.34	10,74.27	10,74.27	...
<b>Surrender of the provision by ₹ 6,53.34 lakh was made due to non-approval of the proposals for the construction work.</b>				
<b>4216 CAPITAL OUTLAY ON HOUSING</b>				
01 <i>Government Residential Buildings</i>				
106 General Pool Accommodation				
60 Construction (P.W.D)				
O	2,19.55			
R (-)	6.09	2,13.46	2,12.17	(-)1.29
<b>Provision was surrendered by ₹ 6.09 lakh due to non-receipt of claims. Reasons for the ultimate saving of ₹ 1.29 lakh was stated due to non-utilization of fund by the PHE Department.</b>				

**Grant No. 4 Co-operation**

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

(₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2425 - CO-OPERATION**

ORIGINAL	11,22,63		
SUPPLEMENTARY	...	11,22,63	11,07,05
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>11,22,63</b>		
<b>Supplementary</b>	<b>...</b>	<b>11,22,63</b>	<b>11,07,05</b>
<b>Surrendered</b>			<b>4,82</b>

**CAPITAL****VOTED****4425 - CAPITAL OUTLAY ON CO-OPERATION**

ORIGINAL	3,30,00		
SUPPLEMENTARY	...	3,30,00	3,00,00
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,30,00</b>		
<b>Supplementary</b>	<b>...</b>	<b>3,30,00</b>	<b>3,00,00</b>
<b>Surrendered</b>			<b>30,00</b>

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

## Grant No. 4 Co-operation contd...

- (i) Unadjusted A.C. Bills amounting to ₹ 2.08 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 4.82 lakh was anticipated and surrendered out of the total saving of ₹ 15.58 lakh.
- (iii) Cases of persistent saving occurred under the Grant are detailed below :-

Year	Total grant	Actual expenditure (₹ in lakh )	Saving (-)
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
2011-12	9,21.42	8,85.22	(-) 36.20

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

## 2425 CO-OPERATION

003 Training

60 Training

O 15.00

R (-) 8.10 6.90 6.89 (-)0.01

Provision was reduced by ₹ 8.10 lakh through re-appropriation to meet the shortfall under other heads.

108 Assistance to other Co-operatives

64 Marketing Subsidy

O 60.00

R (-) 15.00 45.00 44.99 (-)0.01

Provision of ₹15.00 lakh was reduced due to payment not required to be made to the SIMFED and to meet the shortfall under other heads.

Saving at (iv) above was partly counter balanced by the excess as under :-

## 2425 CO-OPERATION

001 Direction and Administration

O 8,20.55

R 12.28 8,32.83 8,22.55 (-)10.28

Increase in provision by ₹ 12.28 lakh was the net effect of re-appropriation of ₹ 17.10 lakh and surrender of ₹ 4.82 lakh stated to be due to payment of pending liabilities and transfer of staff. Reasons stated for the ultimate saving of ₹10.28 lakh appeared to be improper reconciliation.

**Grant No. 4 Co-operation conclud...**

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
108 Assistance to other Co-operatives			
62 Godown Assistance			
O	1,00.00		
R	6.00	1,06.00	...

**Augmentation of provision by ₹ 6.00 lakh was made through re-appropriation for payment of pending liabilities.**

**Capital**

**Voted**

(i) **An amount of ₹ 30.00 lakh was anticipated and surrendered.**

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

**4425 CAPITAL OUTLAY ON CO-OPERATION**

003 Training			
61 Construction of Co-operative Training Institute (SPA)			
O	3,30.00		
R (-)	30.00	3,00.00	3,00.00 ...

**Provision was surrendered by ₹ 30.00 lakh due to non receipt of fund from the Government of India.**

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2205 - ART AND CULTURE</b>			
ORIGINAL	6,14,36		
SUPPLEMENTARY	59,64	6,74,00	6,92,55 (+)18,55
<b>2251 - SECRETARIAT-SOCIAL SERVICES</b>			
ORIGINAL	25,00		
SUPPLEMENTARY	...	25,00	27,36 (+)2,36
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>6,39,36</b>		
<b>Supplementary</b>	<b>59,64</b>	<b>6,99,00</b>	<b>7,19,91 (+)20,91</b>
<b>Surrendered</b>			<b>2,06</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE</b>			
ORIGINAL	35,69,22		
SUPPLEMENTARY	...	35,69,22	24,52,75 (-)11,16,47
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>35,69,22</b>		
<b>Supplementary</b>	<b>...</b>	<b>35,69,22</b>	<b>24,52,75 (-)11,16,47</b>
<b>Surrendered</b>			<b>11,15,54</b>

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

*Notes and comments*

**Revenue**

**Voted**

- (i) Expenditure under the Grant has been exceeded by ₹ 20.90 lakh. This requires regularisation.
- (ii) Unadjusted A.C. Bills amounting to ₹ 13.21 lakh has been included in the actual expenditure.
- (iii) Excess under the Grant was mainly as under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2205 ART AND CULTURE</b>				
001 Direction and Administration				
O	1,65.78			
S	7.26			
R (-)	0.04	1,73.00	1,87.80	(+14.80)
	<b>Token provision of ₹ 0.04 lakh was surrendered. Reasons for the final excess of ₹ 14.80 lakh was stated due to the expenditure made during the Vote on Account for which no supplementary provision was granted.</b>			
104 Archives				
62 State Archives				
O	27.64	27.64	30.91	(+3.27)
	<b>Reasons for the eventual excess of ₹ 3.27 lakh was stated due to unforeseen medical expenses.</b>			
<b>2251 SECRETARIAT-SOCIAL SERVICES</b>				
090 Secretariat				
05 Culture Department				
O	25.00			
R (-)	0.01	24.99	27.35	(+2.36)
	<b>Final excess by ₹ 2.36 lakh was due to the payment of salaries.</b>			

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

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2205 ART AND CULTURE</b>			
102 Promotion of Arts and Culture			
60 Establishment			
O	3,38.33		
S	52.38		
R (-)	2.01	3,88.70	3,88.67 (-)0.03

**Provision was reduced by ₹ 2.01 lakh due to non receipt of claims.**

**Capital**

**Voted**

- (i) **An amount of ₹ 11,15.54 lakh was anticipated and surrendered under Capital Section**
- (ii) **Saving was as under :-**

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE</b>			
04 <i>Art and Culture</i>			
800 other expenditure			
60 Construction			
O	35,69.22		
R (-)	11,15.54	24,53.68	24,52.75 (-)0.93

**Surrender of provision by ₹ 11,15.54 lakh was mainly due to non-execution of work in time, non-completion of legal formalities, late receipt of fund, etc.**



**Grant No. 6 Ecclesiastical**

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2250 - OTHER SOCIAL SERVICES**

ORIGINAL	18,44,34		
SUPPLEMENTARY	...	18,44,34	17,43,56
			(-1,00,78)
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>18,44,34</b>		
<b>Supplementary</b>	<b>...</b>	<b>18,44,34</b>	<b>17,43,56</b>
			<b>(-1,00,78)</b>
<b>Surrendered</b>			<b>97,00</b>

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

- (i) Unadjusted AC Bills amounting to ₹ 1,51.89 lakh has been included in the actual expenditure.
- (ii) ₹ 97.00 lakh was anticipated and surrendered during the year out of the total saving of ₹ 1,00.78 lakh.
- (iii) Cases of persistent saving appeared in the grant as detailed below :-

Year	Total Grant	Actual Expenditure ( ₹ in lakh )	Saving(-)
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)
2011-12	17,96.82	17,55.53	(-41.29)

**Grant No. 6 Ecclesiastical conclud...**

(iv) **Saving under the Grant was as under :-**

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2250	<b>OTHER SOCIAL SERVICES</b>			
103	Upkeep of Shrines, Temples etc.			
	O	7,42.04		
	R (-)	2,88.73	4,53.25	(-)0.06
		4,53.31		

**Reduction in provision by ₹ 2,88.73 lakh was made through re- appropriation of ₹191.73 lakh due to non receipt of claims and surrender of ₹ 97.00 lakh due to lesser enhancement of the rate of salaries of ad-hoc Monastic and Sanskrit teachers, than the proposed.**

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2250	<b>OTHER SOCIAL SERVICES</b>			
103	Upkeep of Shrines, Temples etc.			
60	Grants to Monastries, Shrines and Temples			
	O	11,02.30		
	R	1,91.73	12,93.83	(-)0.20
		12,94.03		

**Enhancement of ₹ 1,91.73 lakh was made to the original provision through re-appropriation to release the grants to various religious institutions.**

**Grant No. 7 Human Resource and Development**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	1,09,18		
SUPPLEMENTARY	...	1,09,18	1,11,83 (+)2,65
<b>2202 - GENERAL EDUCATION</b>			
ORIGINAL	3,18,89,38		
SUPPLEMENTARY	7,58,37	3,26,47,75	2,97,88,17 (-)28,59,58
<b>2203 - TECHNICAL EDUCATION</b>			
ORIGINAL	1,35,03		
SUPPLEMENTARY	4,30	1,39,33	1,41,81 (+)2,48
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,21,33,59</b>		
<b>Supplementary</b>	<b>7,62,67</b>	<b>3,28,96,26</b>	<b>3,00,41,81 (-)28,54,45</b>
<b>Surrendered</b>			<b>42,07,50</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
ORIGINAL	45,24,07		
SUPPLEMENTARY	...	45,24,07	25,38,01 (-)19,86,06

## Grant No. 7 Human Resource and Development contd...

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

(₹ in thousand)			
<b>TOTAL VOTED</b>			
Original	45,24,07		
Supplementary	...	45,24,07	25,38,01
Surrendered			19,72,57

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

- (i) A.C. Bills remaining unadjusted till the closing of the accounts amounting to ₹ 48.13 lakh has been included in the actual expenditure.
- (ii) ₹ 42,07.50 lakh was surrendered against the actual saving of ₹ 28,54.46 lakh.
- (iii) In view of the saving at (ii) above, supplementary demand for ₹ 7,62.67 lakh was not necessary.
- (iv) Excessive provision of fund were made during previous financial years as detailed below-

Year	Total Grant	Actual Expenditure (₹ In lakhs)	Saving(-)
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
2011-12	2,91,00.30	2,79,60.69	(-) 11,39.61

- (v) Savings under the grant occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2059 PUBLIC WORKS</b>			
60 Other Buildings			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	84.57		
R (-)	15.28	69.29	68.59
			(-)0.70

Re-appropriation of provision by reducing ₹ 15.28 lakh was made to meet the shortfall under other heads.

## Grant No. 7 Human Resource and Development contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2202 GENERAL EDUCATION</b>				
<i>01 Elementary Education</i>				
800 Other Expenditure				
71 Mid Day Meal Programme				
O	11,43.00			
S	6.80			
R (-)	5,25.88	6,23.92	6,24.02	(+)0.10
<b>Surrender of provision by ₹ 5,25.88 lakh was made due to non-receipt of fund.</b>				
87 Scheme for Infrastructure Development Private Aided/Unaided Minority Institute (Elementary Secondary/Senior Secondary School) (IDMI)				
O	3,77.79			
R (-)	3,77.79	...	...	...
<b>Whole provision was surrendered due to non-receipt of fund.</b>				
<i>02 Secondary Education</i>				
109 Government Secondary Schools				
65 Establishment Expenses				
O	3,01.00			
R (-)	2,50.00	51.00	51.55	(+)0.55
<b>Reduction in provision by ₹ 2,50.00 lakh was made to meet the shortfall under the proper head of account.</b>				
800 Other expenditure				
O	35,90.35			
R (-)	32,20.13	3,70.22	3,70.22	...
<b>Provision was reduced by ₹ 32,20.13 lakh to meet the shortfall under salaries non-receipt of fund and non completion of certain work.</b>				
<i>03 University and Higher Education</i>				
103 Government Colleges and Institutes				
73 Establishment of New College at Gangtok				
O	1,50.00			
R (-)	70.00	80.00	97.90	(+)17.90
<b>Surrender of provision by ₹ 70.00 lakh was made due to slow progress of work. Reasons for the eventual excess by ₹ 17.90 lakh was stated due to non provision of fund in the supplementary demand which was inevitable.</b>				

## Grant No. 7 Human Resource and Development contd...

Head				(₹ in lakh)	
		Total Grant		Actual Expenditure	Excess (+) Savings (-)
04	<i>Adult Education</i>				
200	Other Adult Education Programmes				
	O	2.50			
	R (-)	0.50	2.00	2.00	...
	<b>Provision was surrendered by ₹ 0.50 lakh due to non-completion of work.</b>				
05	<i>Language Development</i>				
102	Promotion of Modern Indian Languages and Literature				
	O	15.01			
	R (-)	0.01	15.00	15.00	...
	<b>Token provision of ₹ 0.01 lakh was surrendered.</b>				
103	Sanskrit Education				
	O	5.02			
	R (-)	0.01	5.01	5.00	(-)0.01
	<b>Token provision of ₹ 0.01 lakh was surrendered.</b>				
80	<i>General</i>				
107	Scholarships				
	O	26.35			
	R (-)	26.35	...	...	...
	<b>Provision of ₹ 26.35 lakh surrendered due to non-receipt of fund</b>				
(vi)	<b>Savings at (v) above was partially offset by the excess as under :-</b>				
<b>2059</b>	<b>PUBLIC WORKS</b>				
60	<i>Other Buildings</i>				
053	Maintenance and Repairs				
60	Work Charged Establishment				
	O	24.61			
	R	15.28	39.89	43.25	(+)3.36
	<b>Provision was added by ₹ 15.28 lakh through re-appropriation to meet the shortfall under salaries.</b>				
	<b>Reasons for the ultimate excess by ₹ 3.36 lakh was intimated due to inevitable payments.</b>				

**Grant No. 7 Human Resource and Development contd...**

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2202 GENERAL EDUCATION</b>				
<i>01 Elementary Education</i>				
101 Government Primary Schools				
62 Primary Schools				
O	95.35			
R	2,40.11	3,35.46	3,35.55	(+)0.09
<b>Addition to the provision was made through re-appropriation to meet the shortfall under the concerned head.</b>				
107 Teachers Training				
67 State Institute of Education				
O	87.31			
S	0.01			
R	11.87	99.19	1,17.31	(+)18.12
<b>Re-appropriation of provision for ₹ 11.87 lakh was required to meet the expenses on salaries and training. Eventual excess of ₹ 18.12 lakh was stated due to inevitable payment and non-provision of fund in the supplementary demand.</b>				
81 Setting up of District Institutes of Education & Training(100 per cent CSS)				
O	1,28.00			
R (-)	1.12	1,26.88	1,35.61	(+)8.73
<b>Provision was reduced by ₹ 1.12 lakh through re-appropriation to keep the required expenditure. Reasons for the final excess of ₹ 8.73 lakh was not intimated.</b>				
82 District Centre for English Language(Grant from Central Institute of English and Foreign Languages)				
O	52.00			
R	6.50	58.50	57.08	(-)1.42
83 Setting up of District Institutes of Education & Training (West District) (100 per cent CSS)				
O	52.00			
R	3.80	55.80	55.43	(-)0.37
<b>Addition to the provision by ₹ 6.50 lakh and ₹ 3.80 lakh respectively in the above two cases were made to meet the shortfall under salaries.</b>				

## Grant No. 7 Human Resource Development contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
02	<i>Secondary Education</i>			
001	Direction and Administration			
58	Directorate of Education			
	O	10,82.36		
	S	66.69	11,49.05	13,02.31
				(+)1,53.26
	<b>Reasons for the excess of ₹ 1,53.26 lakh was intimated due to inevitable payment and non-provision of fund in the supplementary demand.</b>			
104	Teachers and Other Services			
64	High & Higher Secondary School			
	O	2,09,31.44		
	S	11.00		
	R (-)	20.36	2,09,22.08	2,17,14.31
				(+)7,92.23
	<b>Reduction in provision by ₹ 20.36 lakh through re-appropriation was made to meet shortfall under other heads. However, there was an overall excess by ₹ 7,92.23 lakh which was stated due to payment of salaries and non-provision of the fund in the supplementary demand.</b>			
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
68	New Degree College, Namchi			
	O	2,12.02		
	S	1.80	2,13.82	2,58.09
				(+)44.27
70	Art College at Rhenock			
	O	1,22.03		
	S	11.96	1,33.99	1,65.71
				(+)31.72
71	B.Ed College			
	O	59.02		
	S	1.30	60.32	73.69
				(+)13.37

**Reasons for the final excess of ₹ 44.27 lakh, ₹ 31.72 lakh and ₹ 13.37 lakh respectively in all the above three cases were intimated for the payment of salaries for which fund was not provided in the supplementary demand.**



**Grant No. 7 Human Resource and Development contd...**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
72	Establishment of College at Gyalshing			
	O	37.02		
	S	11.64		
	R	...	48.66	94.84
				(+)46.18
	<b>Reason for the final excess by ₹ 46.18 lakh was stated due to payment of salaries and non-provision of fund in the supplementary demand.</b>			
80	<i>General</i>			
001	Direction and Administration			
60	Establishment			
	O	10,52.20		
	S	35.31		
	R	22.82	11,10.33	12,62.00
				(+)1,51.67
	<b>Provision was added by ₹ 22.82 lakh through re-appropriation for payment of salaries and pending liabilities. Reasons for the ultimate excess by ₹ 1,51.67 lakh was stated due to payment of salaries and non-provision of fund in the supplementary demand.</b>			
107	Scholarships			
61	Post Metric State Government Scholarships			
	O	3,00.45		
	S	4,00.00		
	R (-)	0.45	7,00.00	7,00.86
				(+)0.86

**Surrender of provision by ₹ 0.45 lakh was made due to non-receipt of fund.**

**Capital**

**Voted**

- (i) An amount of ₹ 19,72.57 lakh was surrendered out of the savings of ₹ 19,86.06 lakh under the Capital Section.
- (ii) Savings was mainly under :-

**Grant No. 7 Human Resource and Development conclud...**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE</b>			
01	<i>General Education</i>			
201	Elementary Education			
70	Buildings			
	O	14,68.39		
	R (-)	4,68.28	10,00.11	9,84.06 (-)16.05
	<b>Provision was surrendered by ₹ 4,68.28 lakh due to non completion of work. Reason for the final saving was stated due to non-reporting by the concerned Drawing &amp; Disbursing Officer.</b>			
202	Secondary Education			
70	Buildings			
	O	12,00.62		
	R (-)	3,55.58	8,45.04	8,47.72 (+)2.68
	<b>Surrender of provision by ₹ 3,55.58 lakh was made due to non receipt of fund and non completion of work. Reasons for the eventual excess by ₹ 2.68 lakh was stated due to inclusion of storage charges.</b>			
203	University and Higher Education			
70	Buildings			
	O	11,70.68		
	R (-)	5,64.33	6,06.35	6,06.23 (-)0.12
	<b>Provision was surrendered by ₹ 5,64.33 lakh due to non receipt of fund and cut imposed by the DPER &amp; NECAD.</b>			
02	<i>Technical Education</i>			
103	Technical Schools			
71	Central Scheme for upgradation of existing/setting up of new Polytechnics			
	O	5,84.38		
	R (-)	5,84.38	...	... ..
	<b>Whole provision was surrendered due to non receipt of fund.</b>			

**Grant No. 8 Election**

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2015 - ELECTIONS**

ORIGINAL	2,91,15		
SUPPLEMENTARY	...	2,91,15	2,90,97
			(-)18
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>2,91,15</b>		
<b>Supplementary</b>	<b>...</b>	<b>2,91,15</b>	<b>2,90,97</b>
			<b>(-)18</b>
<b>Surrendered</b>			<b>3</b>

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

- (i) A.C. Bills amounting to ₹ 0.15 lakh remaining unadjusted has been included in the actual expenditure.
- (ii) Only an amount of ₹ 0.03 lakh was surrendered out of the total saving of ₹ 0.18 lakh.
- (iii) Saving under the Grant occurred mainly under :-

Head	Total Grant	( ₹ In lakh ) Actual Expenditure	Excess (+) Savings (-)
<b>2015 ELECTIONS</b>			
103 Preparation and Printing of Electoral Rolls			
08 Election Department			
O	22.60		
R (-)	13.50	9.10	9.09
			(-)0.01

Provision was reduced by ₹ 13.50 lakh through re-appropriation to meet the shortfall under other heads.

## Grant No. 8 Election concl...

Head	( ₹ In lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held.			
62	Conduct of Election			
	O	0.02		
	R (-)	0.02	...	...
105	Charges for conduct of elections to Parliament			
62	Conduct of Election			
	O	0.02		
	R (-)	0.02	...	...
106	Charges for conduct of elections to State/Union Territory Legislature			
62	Conduct of Election			
	O	0.05		
	R (-)	0.05	...	...
	<b>Whole provision of ₹ 0.02 lakh each in the above two cases and ₹0.05 lakh in the above third case were re-appropriated to meet the expenditure under other heads.</b>			
108	Issue of Photo Identity Cards to Voters			
63	Photo Identity Cards			
	O	58.00		
	R (-)	6.00	52.00	51.99
				(-)0.01
	<b>Reduction in provision of ₹ 6.00 lakh through re-appropriation was made to meet the shortfall under salaries.</b>			
(iv)	<b>Excess under the Grant was as under :-</b>			
<b>2015</b>	<b>ELECTIONS</b>			
102	Electoral Officers			
60	Establishment			
	O	2,10.46		
	R	19.56	2,30.02	2,30.01
				(-)0.01
	<b>Augmentation of provision by ₹ 19.56 lakh was made to meet the shortfall under salaries.</b>			

**Grant No. 9 Excise**

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2039 - STATE EXCISE**

ORIGINAL	4,45,81		
SUPPLEMENTARY	...	4,45,81	4,49,98
			(+)4,17

**2052 - SECRETARIAT-GENERAL SERVICES**

ORIGINAL	1,53,72		
SUPPLEMENTARY	...	1,53,72	1,53,33
			(-)39

**TOTAL VOTED**

<b>Original</b>	<b>5,99,53</b>		
<b>Supplementary</b>	<b>...</b>	<b>5,99,53</b>	<b>6,03,31</b>
			<b>(+)3,78</b>

**Surrendered** ...

*Notes and comments*

- (i) Expenditure has been exceeded by ₹ 3.78 lakh which requires regularisation.

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>			
ORIGINAL	1,61,47		
SUPPLEMENTARY	...	1,61,47	1,48,71
			(-)12,76
<b>2030 - STAMPS AND REGISTRATION</b>			
ORIGINAL	20,00		
SUPPLEMENTARY	...	20,00	15,94
			(-)4,06
<b>2040 - TAXES ON SALES, TRADES ETC.</b>			
ORIGINAL	6,81,81		
SUPPLEMENTARY	...	6,81,81	5,73,25
			(-)1,08,56
<b>2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
ORIGINAL	11,00,00		
SUPPLEMENTARY	...	11,00,00	11,00,00
			...
<b>2052 - SECRETARIAT-GENERAL SERVICES</b>			
ORIGINAL	5,13,00		
SUPPLEMENTARY	...	5,13,00	5,46,62
			(+)33,62
<b>2054 - TREASURY AND ACCOUNTS ADMINISTRATION</b>			
ORIGINAL	12,86,12		
SUPPLEMENTARY	...	12,86,12	10,97,85
			(-)1,88,27

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>2071 - PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
ORIGINAL	2,38,25,05		
SUPPLEMENTARY	...	2,38,25,05	2,23,98,35
			(-)14,26,70
<b>2075 - MISCELLANEOUS GENERAL SERVICES</b>			
ORIGINAL	7,41,75,74		
SUPPLEMENTARY	...	7,41,75,74	5,10,04,71
			(-)2,31,71,03
<b>2235 - SOCIAL SECURITY AND WELFARE</b>			
ORIGINAL	80,01		
SUPPLEMENTARY	...	80,01	64,72
			(-)15,29
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>10,18,43,20</b>		
<b>Supplementary</b>	<b>...</b>	<b>10,18,43,20</b>	<b>7,69,50,15</b>
			<b>(-)2,48,93,05</b>
<b>Surrendered</b>			<b>2,48,67,02</b>
<b>REVENUE</b>			
<b>CHARGED</b>			
<b>2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT</b>			
ORIGINAL	12,00,00		
SUPPLEMENTARY	...	12,00,00	12,00,00
			...
<b>2049 - INTEREST PAYMENT</b>			
ORIGINAL	2,01,37,83		
SUPPLEMENTARY	...	2,01,37,83	1,98,92,25
			(-)2,45,58
<b>2075 - MISCELLANEOUS GENERAL SERVICES</b>			
ORIGINAL	2,00,00		
SUPPLEMENTARY	...	2,00,00	2,00,00
			...

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>TOTAL CHARGED</b>			
<i>Original</i>	2,15,37,83		
<i>Supplementary</i>	...	2,15,37,83	2,12,92,25
<i>Surrendered</i>			9,88,45
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>7610 - LOANS TO GOVERNMENT SERVANTS,ETC</b>			
ORIGINAL	40,00		
SUPPLEMENTARY	...	40,00	11,10
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>40,00</b>		
<b>Supplementary</b>	<b>...</b>	<b>40,00</b>	<b>11,10</b>
<b>Surrendered</b>			<b>28,90</b>
<b>CAPITAL</b>			
<b>CHARGED</b>			
<b>6003 - INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
ORIGINAL	62,30,86		
SUPPLEMENTARY	...	62,30,86	61,57,60
<b>6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
ORIGINAL	10,45,36		
SUPPLEMENTARY	...	10,45,36	9,54,15
<b>TOTAL CHARGED</b>			
<b>Original</b>	<b>72,76,22</b>		
<b>Supplementary</b>	<b>...</b>	<b>72,76,22</b>	<b>71,11,75</b>
<b>Surrendered</b>			<b>1,64,39</b>



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

### Notes and comments

#### Revenue

#### Voted

- (i) Unadjusted A.C. Bills amounting to ₹ 15.41 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 2,48,67.02 lakh was anticipated and surrendered out of the total saving of ₹ 2,48,93.05 lakh.
- (iii) Saving were mainly as under :-

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2020</b>	<b>COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>			
105	Collection charges -Taxes on Professions, Trades Callings and Employment			
O	1,61.47			
R (-)	12.76	1,48.71	1,48.71	...
	<b>Reduction in position by ₹ 12.76 lakh was net effect of re-appropriation of ₹ 3.00 lakh to meet expenditure under other head and surrender of ₹ 15.76 lakh due to transfer of staff and non receipt of claims.</b>			
<b>2030</b>	<b>STAMPS AND REGISTRATION</b>			
01	<i>Stamps-Judicial</i>			
101	Cost of Stamps			
O	15.00			
R (-)	5.03	9.97	9.97	...
	<b>Provision was surrendered by ₹ 5.03 lakh due to non receipt of claims.</b>			
<b>2040</b>	<b>TAXES ON SALES, TRADE ETC.</b>			
101	Collection Charges			
O	4,51.81			
R (-)	64.88	3,86.93	3,86.86	(-)0.07
	<b>Reduction in provision by ₹ 64.88 lakh was made mainly due to transfer of staff.</b>			
81	Mission Mode Project (90:10 CSS)			
O	2,30.00			
R (-)	43.61	1,86.39	1,86.39	...
	<b>Provision was surrendered by ₹ 43.61 lakh due to non receipt of claims.</b>			

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

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2054</b>	<b>TREASURY AND ACCOUNTS ADMINISTRATION</b>			
095	Directorate of Accounts and Treasuries			
10	Finance Department			
	O	4,69.87		
	R (-)	52.21	4,17.66	(+)0.05
	<b>Reduction of provision by ₹ 52.21 lakh was made due to transfer and retirement of staff and non-receipt of claims.</b>			
096	Pay and Accounts Offices			
	O	8,16.25		
	R (-)	1,36.05	6,80.20	(-)0.06
	<b>Provision was reduced by ₹ 1,36.05 lakh due to transfer and retirement of staff and curtailment of expenditure.</b>			
<b>2071</b>	<b>PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
01	<i>Civil</i>			
102	Commuted value of Pension			
	O	38,00.00		
	R (-)	8,21.51	29,78.49	(+)4.24
	<b>Original provision was reduced by ₹ 8,21.51 lakh mainly due to late receipt of claims and non completion of required formalities. Reasons for the eventual excess of ₹ 4.24 lakh was stated due to revision of pension.</b>			
104	Gratuities			
60	Payment of Gratuities			
	O	50,00.00		
	R (-)	4,54.72	45,45.28	(+)0.02
	<b>Provision was surrendered by ₹ 4,54.72 lakh due to non receipt of succession certificates.</b>			
105	Family pensions			
	O	36,00.00		
	R (-)	2,45.61	33,54.39	(-)5.00
	<b>Surrender of original provision by ₹ 2,45.61 lakh was made due to non receipt of required documents. Ultimate saving of ₹ 5.00 lakh was also stated due to non receipt of documents.</b>			

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

Head		(₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
115	Leave Encashment Benefits				
	O	35,00.00			
	R (-)	4,21.74	30,78.26	30,67.37	(-)10.89
	<b>Reasons for reduction of the original provision by ₹ 4,21.74 lakh and final saving of ₹ 10.89 lakh was stated due to non receipt of succession certificate.</b>				
2075	<b>MISCELLANEOUS GENERAL SERVICES</b>				
103	State Lotteries				
10	Finance Department				
	O	7,30,99.00			
	R (-)	2,26,03.02	5,04,95.98	5,04,95.97	(-)0.01
	<b>Surrender of provision by ₹ 2,26,03.02 lakh was made due to reduction in number of lottery draws and less tour performed during the year.</b>				
800	Other expenditure				
	O	10,76.65			
	R (-)	5,68.02	5,08.63	5,08.63	...
	<b>Provision was reduced by ₹ 5,68.02 lakh due to non receipt of claims.</b>				
2235	<b>SOCIAL SECURITY AND WELFARE</b>				
60	<i>Other Social Security and Welfare Programmes</i>				
104	Deposit Linked Insurance Scheme				
10	Finance Department				
	O	80.00			
	R (-)	14.23	65.77	64.72	(-)1.05
	<b>Reduction in provision by ₹ 14.23 lakh and final saving of ₹ 1.05 lakh was stated due to non receipt of claims.</b>				
(iv)	<b>Saving at (iii) above was partially counter balanced by the excess as under :-</b>				
2030	<b>STAMPS AND REGISTRATION</b>				
02	<i>Stamps-Non-Judicial</i>				
101	Cost of Stamps				
	O	5.00			
	R	0.97	5.97	5.97	...
	<b>Provision was enhanced by ₹ 0.97 lakh through re-appropriation for advance payment made for the printing of stamps.</b>				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2052</b>	<b>SECRETARIAT-GENERAL SERVICES</b>			
090	Secretariat			
10	Finance Department			
	O	5,13.00		
	R	33.69	5,46.69	5,46.63 (-)0.06
	<b>Increase in provision by ₹ 33.69 lakh was made mainly due to establishment of new division and enhancement of the rate of Travelling Allowance.</b>			
<b>2071</b>	<b>PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
01	Civil			
101	Superannuation and Retirement Allowances			
	O	69,00.00		
	R	4,84.26	73,84.26	73,81.36 (-)2.90
	<b>Provision was increased through re-appropriation by ₹ 4,84.26 lakh due to revision of pensions. Reasons for the ultimate saving of ₹ 2.90 lakh was stated due to non receipt of documents.</b>			
117	Government Contribution of Defined Contribution Pension Scheme			
	O	10,25.05		
	R	57.45	10,82.50	10,96.98 (+)14.48
	<b>Augmentation of provision by ₹ 57.45 lakh was made through re-appropriation due to increase in the number of employees. Same reason was intimated for the eventual excess of ₹ 14.48 lakh.</b>			

## Revenue

## Charged

(i) An amount of ₹ 9,88.45 lakh was surrendered out of the saving of ₹ 2,45.58 lakh

(ii) Savings were as under :-

**2049 INTEREST PAYMENT**

01 Interest on Internal Debt

101 Interest on Market Loans

O 1,07,58.62

R (-) 6,92.70

1,00,65.92

1,00,65.92

...

**Surrender of provision by ₹ 6,92.70 lakh was made due to re-scheduling of loans.**

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

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
125	Interest on Special Central Government Securities, Issued to NSSF Against Reinvestment of Sums Received on Redemption of Special Central/State Government Securities.			
	O	16,16.48		
	R (-)	1,86.02	14,30.46	...
	<b>Surrender of provision by ₹ 1,86.02 lakh was made due to re-scheduling of loans.</b>			
200	Interest on Other Internal Debts			
60	Life Insurance Corporation of India			
	O	8,29.37		
	R (-)	19.23	8,10.14	...
61	General Insurance Corporation			
	O	1.39		
	R (-)	0.01	1.38	...
	<b>Provision was surrendered by ₹ 19.23 lakh and ₹ 0.01 lakh in the above two cases due to re-scheduling of loan.</b>			
65	Bank Over draft			
	O	0.01		
	R (-)	0.01	...	...
	<b>Token provision was surrendered due to non availing of Bank overdraft.</b>			
66	NABARD			
	O	12,36.00		
	R (-)	4.62	12,31.38	...
	<b>Surrender of ₹ 4.62 lakh was made due to re scheduling of loan.</b>			
03	Interest on Small Savings, Provident Funds etc			
108	Interest on Insurance and Pension Fund			
68	Sikkim State Government Employees Group Insurance Scheme			
	O	2,95.00		
	R	...	2,95.00	2,60.29
	<b>Saving of ₹ 34.71 lakh was due to less payment of interest.</b>			

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
04	<i>Interest on Loans and Advances from Central Government</i>			
103	Interest on Loans for Centrally Sponsored Plan Schemes			
13	Forestry and Wildlife Department			
	O	4.03		
	R (-)	4.03	...	...
	<b>Surrender of whole provision was made due to re-scheduling of loan.</b>			
44	Others			
	O	1,43.00		
	R (-)	1,38.78	4.22	4.21 (-)0.01
	<b>Provision was surrendered by ₹ 4.03 lakh and ₹ 1,38.78 lakh in the above two cases due to re-scheduling of loan.</b>			
(iii)	<b>Excess under charged section was as under :-</b>			
<b>2049</b>	<b>INTEREST PAYMENT</b>			
01	<i>Interest on Internal Debt</i>			
200	Interest on Other Internal Debts			
62	Rural Electrification Corporation			
	O	1,92.45		
	R	27.85	2,20.30	2,20.30 ...
	<b>Provision was enhanced by ₹ 27.85 lakh due to re scheduling of loan.</b>			
03	<i>Interest on Small Savings, Provident Funds etc</i>			
104	Interest on State Provident Funds			
67	General Provident Fund			
	O	36,00.00		
	R	...	36,00.00	42,93.75 (+)6,93.75
	<b>Reasons for the eventual excess of ₹ 6,93.75 lakh was stated due to the increased rate of interest consequent upon enhancement of provident fund by the subscribers.</b>			
117	Interest on Defined Contribution Pension Scheme			
60	Sikkim Government Servant's Contributory Pension Scheme			
	O	2,00.00		
	R	...	2,00.00	2,83.92 (+)83.92
	<b>Reasons for the eventual excess of ₹ 83.92 lakh was stated due to increase in number of employees.</b>			

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

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
04	<i>Interest on Loans and Advances from Central Government</i>		
101	Interest on Loans for State/Union Territory Plan Schemes		
69	Block Loans		
	O	4,28.72	
	R	29.10	
		4,57.82	4,57.81
			(-)0.01
	<b>Re-appropriation of provision by ₹ 29.10 lakh was made due to re scheduling of loan.</b>		

**Capital**

**Voted**

(i) **Actual saving amount of ₹ 28.90 lakh was anticipated and surrendered under this section.**

(ii) **Saving were mainly as under :-**

**7610 LOANS TO GOVERNMENT SERVANTS, ETC.**

201 House Building Advances

61 House Building Advances to A.I.S. Officers

O 30.00

R (-) 18.90

11.10

11.10

...

202 Advances for purchase of Motor Conveyances

62 Motor Conveyance to State Government Employees

O 10.00

R (-) 10.00

...

...

...

**Surrender of provision by ₹ 18.90 lakh and ₹ 10.00 lakh respectively in both the above cases were due to non receipt of requests for the respective loans**

**Capital**

**Charged**

(i) **An amount of ₹ 1,64.39 lakh was surrendered out of the total saving of ₹ 1,64.47 lakh under this section.**

(ii) **Saving was mainly 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 Government Securities

O 6,62.15

R (-) 73.40

5,88.75

5,88.75

...

**Surrender at provision by ₹ 73.40 lakh was due to re-scheduling of loan.**

**Grant No. 10 Finance, Revenue and Expenditure concl...**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>6004</b>	<b>LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
04	<i>Loans for Centrally Sponsored Plan Schemes</i>			
800	Other loans			
01	Agriculture Department			
	<i>O</i>	95.25		
	<i>R (-)</i>	95.25	...	...
13	Forestry and Wildlife Department			
	<i>O</i>	10.40		
	<i>R (-)</i>	10.40	...	...
44	Other Loans			
	<i>O</i>	0.07		
	<i>R (-)</i>	0.02	0.05	(-)0.05
	<b>Surrender of the original provision by ₹ 95.25 lakh, ₹ 10.40 lakh and ₹ 0.02 lakh respectively in the above three cases were made due to re-scheduling of loan during the year.</b>			
<b>6003</b>	<b>INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
105	Loans from NABARD			
61	Loan for Rural Infrastructural Development			
	<i>O</i>	21,76.62		
	<i>R</i>	0.15	21,76.77	21,76.77
	<b>Provision was added by ₹ 0.15 lakh due to re-scheduling of loan.</b>			
	<b>Excess was as under :-</b>			
<b>6004</b>	<b>LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
02	<i>Loans for State/Union Territory Plan Schemes</i>			
101	Block Loans			
	<i>O</i>	3,29.22		
	<i>R</i>	14.53	3,43.75	3,43.75
	<b>Augmentation of provision by ₹ 14.53 lakh through re-appropriation was made due to re-scheduling of loan.</b>			



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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
ORIGINAL	2,04,80		
SUPPLEMENTARY	...	2,04,80	2,04,79 (-)1
<b>2408 - FOOD STORAGE AND WAREHOUSING</b>			
ORIGINAL	18,79,19		
SUPPLEMENTARY	...	18,79,19	16,55,57 (-)2,23,62
<b>3456 - CIVIL SUPPLIES</b>			
ORIGINAL	53,74		
SUPPLEMENTARY	...	53,74	47,44 (-)6,30
<b>3475 - OTHER GENERAL ECONOMIC SERVICES</b>			
ORIGINAL	94,94		
SUPPLEMENTARY	...	94,94	92,11 (-)2,83
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>22,32,67</b>		
<b>Supplementary</b>	<b>...</b>	<b>22,32,67</b>	<b>19,99,91 (-)2,32,76</b>
<b>Surrendered</b>			<b>2,29,18</b>

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

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

( ₹ in thousand )

**CAPITAL****VOTED****4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING**

ORIGINAL	4,08,00		
SUPPLEMENTARY	...	4,08,00	55,40
			(-3,52,60)

**5475 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES**

ORIGINAL	25,00		
SUPPLEMENTARY	...	25,00	...
			(-25,00)

**TOTAL VOTED**

<b>Original</b>	<b>4,33,00</b>		
<b>Supplementary</b>	<b>...</b>	<b>4,33,00</b>	<b>55,40</b>
<b>Surrendered</b>			<b>3,77,44</b>

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

- (i) Unadjusted A.C. Bills amounting to ₹ 33.86 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 2,29.18 lakh was surrendered out of the total saving of ₹ 2,32.76 lakh under Revenue Section.
- (iii) Excessive provision leading to huge saving appeared persistently during the previous years. Cases of saving during the last five years are detailed below :-

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving(-)
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
2011-12	19,82.41	17,86.98	(-) 1,95.43

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

(iv) Saving occurred mainly as under :-

Head			( ₹ in lakh )	
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2408</b>	<b>FOOD STORAGE AND WAREHOUSING</b>			
01	Food			
102	Food Subsidies			
62	Subsidies on Sale of Rice			
	O	10,36.90		
	R (-)	2,64.43	7,72.47	7,72.47
				...
				<b>Provision was surrendered by ₹ 2,64.43 lakh due to allotment of additional ad-hoc BPL rice at subsidised rate by the Government of India.</b>
<b>3456</b>	<b>CIVIL SUPPLIES</b>			
001	Direction and Administration			
60	Sikkim State Consumer Disputes Redressal Commission			
	O	53.74		
	R (-)	3.94	49.80	47.44
				(-)2.36
				<b>Provision was reduced by ₹ 3.94 lakh due to non-filling of posts, non-receipt of claims and curtailment of expenditure. Reasons for the final saving of ₹ 2.36 lakh has not been intimated (July 2013).</b>
<b>3475</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>			
106	Regulation of Weights and Measures			
63	South-West Circle			
	O	29.33		
	R (-)	4.20	25.13	25.13
				...
				<b>Reduction in provision by ₹4.20 lakh was made through re-appropriation due to non receipt of claims.</b>
	<b>Excess was as under :-</b>			
<b>2408</b>	<b>FOOD STORAGE AND WAREHOUSING</b>			
01	Food			
001	Direction and Administration			
	O	7,09.80		
	R	42.56	7,52.36	7,47.20
				(-)5.16
				<b>Provision was added by ₹42.56 lakh through re-appropriation mainly to meet the shortfall under salaries, TA and office expenses. Reasons for the final saving of ₹ 5.16 lakh was not intimated.</b>

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
101 Procurement and Supply				
60 Establishment of Food Grain Godowns				
O	17.57			
R (-)	0.54	17.03	21.20	(+)4.17

**Provision was reduced by ₹ 0.54 lakh through re-appropriation due to transfer of staff. However, there was an excess by ₹ 4.17 lakh under the head for which no reason was intimated (July 2013).**

**3475 OTHER GENERAL ECONOMIC SERVICES**

106 Regulation of Weights and Measures				
62 North-East Circle				
O	62.67			
R	1.37	64.04	64.04	...

**Provision was added by ₹1.37 lakh to meet the shortfall under Office Expenses.**

**Capital**

**Voted**

- (i) **An amount of ₹ 3,77.44 lakh was anticipated and surrendered from the total saving of ₹ 3,77.60 lakh under the Capital Section.**
- (ii) **Saving were mainly as under :-**

**4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING**

*01 Food*

101 Procurement and Supply				
60 Buildings				
O	1,00.00			
R (-)	87.87	12.13	12.10	(-)0.03

**Provision was surrendered by ₹ 87.87 lakh due to delay in finalization of acquisition of land.**

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	<i>Storage and Warehousing</i>		
101	Rural Godown Programmes		
60	Buildings		
	O	3,08.00	
	R (-)	2,64.57	43.43
		43.29	(-)0.14
	<b>Surrender of provision by ₹ 2,64.57 lakh was made due to non-completion of work.</b>		
5475	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>		
102	Civil Supplies		
60	Buildings		
	O	25.00	
	R (-)	25.00	...
		...	...
	<b>Whole provision of ₹ 25.00 lakh was surrendered due to non-completion of construction proposals.</b>		

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
ORIGINAL	20,00,00		
SUPPLEMENTARY	...	20,00,00	20,00,00
<b>2402 - SOIL AND WATER CONSERVATION</b>			
ORIGINAL	3,73,07		
SUPPLEMENTARY	...	3,73,07	4,23,37
			(+)50,30
<b>2406 - FORESTRY AND WILD LIFE</b>			
ORIGINAL	1,27,59,97		
SUPPLEMENTARY	1,42	1,27,61,39	42,41,46
			(-)85,19,93
<b>3435 - ECOLOGY AND ENVIRONMENT</b>			
ORIGINAL	16,63,23		
SUPPLEMENTARY	...	16,63,23	8,41
			(-)16,54,82
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,67,96,27</b>		
<b>Supplementary</b>	<b>1,42</b>	<b>1,67,97,69</b>	<b>66,73,24</b>
			<b>(-)1,01,24,45</b>
<b>Surrendered</b>			<b>82,23,67</b>

**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 thousand )

**CAPITAL****VOTED****4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE**

ORIGINAL	3,30,00		
SUPPLEMENTARY	...	3,30,00	1,04,79
			(-)2,25,21
<b>TOTAL VOTED</b>			
Original	3,30,00		
Supplementary	...	3,30,00	1,04,79
			(-)2,25,21
Surrendered			2,15,43

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

- (i) Unadjusted A. C. Bills till 31 March 2013 amounting to ₹ 28.76 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 82,23.67 lakh was anticipated and surrendered during the year out of the total saving of ₹ 1,01,24.45 lakh.
- (iii) In view of the saving at (ii) above supplementary demand for ₹ 1.42 lakh proved unnecessary.
- (iv) Excessive provision leading to huge saving during the previous years has been appeared. Cases of such saving for the last five years are detailed below :-

Year	Total Grant	Actual Expenditure ( ₹ in lakh )	Saving(-)
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
2011-12	1,24,89.02	71,29.47	(-) 53,59.55

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2402 SOIL AND WATER CONSERVATION</b>				
800 Other expenditure				
44 Head Office Establishment				
O	6.24			
R (-)	1.70	4.54	4.53	(-)0.01
<b>Provision was reduced by ₹ 1.70 lakh due to absorption of MR staff in regular establishment.</b>				
<b>2406 FORESTRY AND WILD LIFE</b>				
01 Forestry				
001 Direction and Administration				
O	23,71.27			
R (-)	1,07.34	22,63.93	22,70.38	(+)6.45
<b>Reduction in provision by ₹ 1,07.34 lakh was made mainly due to transfer and retirement of staff and non-receipt of claims. Reasons for the eventual excess by ₹ 6.45 lakh was stated due to the expenditure met from the Vote on Accounts and non provision of fund in supplementary demand.</b>				
004 Research				
60 Establishment				
O	94.39			
R	...	94.39	82.37	(-)12.02
<b>Reasons for the ultimate saving by ₹ 12.02 lakh was stated due to the transfer of staff.</b>				
005 Survey and Utilization of Forest Resources				
63 Demarcation Survey				
O	48.05			
R (-)	2.87	45.18	45.17	(-)0.01
<b>Surrender of provision by ₹ 2.87 lakh was stated due to transfer and retirement of staff.</b>				
64 Working Plan Survey				
O	1,87.88			
R (-)	1.65	1,86.23	1,86.28	(+)0.05
<b>Reduction in provision by ₹ 1.65 lakh was made due to absorption of MR staff in regular establishment.</b>				



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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Forest Conservation, Development and Regeneration			
66	Forest Protection Schemes			
	O	82,28.82		
	R (-)	66,85.02	15,43.80	(-)17.77
		<b>Provision was surrendered by ₹ 66,85.02 lakh due to non completion of work and non finalization of proposals. Reasons for the ultimate saving by ₹ 17.77 lakh was due to non receipt of claims.</b>		
67	Bio-Diversity Schemes			
	O	80.00		
	R (-)	0.11	79.89	(-)0.38
		<b>Reduction in provision by ₹ 0.11 lakh was made due to non receipt of fund from the Government of India.</b>		
102	Social and Farm Forestry			
70	Farm Forestry			
	O	1,10.49		
	R (-)	4.58	1,05.91	(+)0.41
71	Plantation Scheme			
	O	43.41		
	R (-)	1.50	41.91	(-)0.41
		<b>Reduction in provision by ₹ 4.58 lakh and ₹ 1.50 lakh in the above two cases were due to transfer and retirement of staff.</b>		
105	Forest Produce			
73	Utilisation Circle			
	O	1,32.71		
	R (-)	10.49	1,22.22	(-)0.80
		<b>Provision was reduced by ₹ 10.49 lakh through re-appropriation due to transfer of staff.</b>		
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
	O	7,95.24		
	R (-)	94.60	7,00.64	(+)7.36
		<b>Provision was surrendered by ₹ 94.60 lakh due to non receipt of fund from the Government of India. Eventual excess of ₹ 7.36 lakh was due to payment of wages.</b>		

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

Head				( ₹ in lakh )
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
111	Zoological Park			
61	Development of Himalayan Zoological Park			
	O	1,14.64		
	S	1.42		
	R (-)	4.57	1,11.26	(-)0.23
	<b>Provision was surrendered by ₹ 4.57 lakh due to transfer of staff.</b>			
<b>3435</b>	<b>ECOLOGY AND ENVIRONMENT</b>			
03	<i>Environmental Research and Ecological Regeneration</i>			
001	Direction and Administration			
	O	27.84		
	R (-)	1.85	24.87	(-)1.12
	<b>Reduction in provision by ₹ 1.85 lakh was made due to non receipt of fund. Reasons for ultimate saving of ₹ 1.12 lakh was stated due to non receipt of claims.</b>			
101	Conservation Programmes			
	O	1,21.06		
	R (-)	1,20.10	0.94	(-)0.02
	<b>Surrender of ₹ 1,20.10 lakh was made due to non receipt of fund from the Government of India.</b>			
61	Schemes funded under Sikkim Ecology Fund			
	O	15,00.00		
	R (-)	12,42.81	2,58.07	(+)0.88
	<b>Provision was surrendered by ₹ 12,42.81 lakh to keep the expenditure within the resource allocation.</b>			
	<b>Excess under the Grant was as under :-</b>			
<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>			
001	Direction and Administration			
13	Forestry and Wildlife Department			
	O	3,36.28		
	R	51.88	3,88.18	(+)0.02

**Grant No. 12 Forest, Environment and Wild Life Management concld...**

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Soil Conservation		
13	Forestry and Wildlife Department		
	O	20.55	
	R	0.11	20.66
			20.66

**Addition to the provision by ₹ 51.88 lakh and ₹ 0.11 lakh respectively in the above two cases were made to meet the shortfall under salaries.**

**2406 FORESTRY AND WILD LIFE**

*01 Forestry*

102 Social and Farm Forestry

69 Social Forestry

O 1,74.40

R 2.62 R 1,77.02 1,76.31 (-)0.71

*02 Environmental Forestry and Wild Life*

112 Public Gardens

O 1,72.97

R 0.91 R 1,73.88 1,73.59 (-)0.29

**Provision was added through re-appropriation of ₹ 2.62 lakh and ₹ 0.91 lakh respectively in the above two cases to meet the shortfall under salaries.**

**Capital**

**Voted**

- (i) **An amount of ₹ 2,15.43 lakh was anticipated and surrendered out of the total saving of ₹ 2,25.21 lakh under Capital Section.**
- (ii) **Saving was as under :-**

**4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE**

*01 Forestry*

101 Forest Conservation, Development and Regeneration

66 Forest Protection Schemes

O 3,30.00

R (-) 2,15.43 1,14.57 1,04.79 (-)9.78

**Provision was surrendered by ₹ 2,15.43 lakh due to non receipt of fund from the Government of India. Reason for the ultimate saving by ₹ 9.78 lakh was due to non receipt of claim within time.**

**Appropriation: Governor**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>REVENUE</b>			
<b>CHARGED</b>			
<b>2012 - PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES</b>			
<i>ORIGINAL</i>	4,82,16		
<i>SUPPLEMENTARY</i>	...	4,82,16	4,92,96
			(+) <i>10,80</i>
<b>2059 - PUBLIC WORKS</b>			
<i>ORIGINAL</i>	20,30		
<i>SUPPLEMENTARY</i>	...	20,30	13,83
			(-) <i>6,47</i>
<b>2406 - FORESTRY AND WILD LIFE</b>			
<i>ORIGINAL</i>	15,00		
<i>SUPPLEMENTARY</i>	...	15,00	13,75
			(-) <i>1,25</i>
<b>2407 - PLANTATIONS</b>			
<i>ORIGINAL</i>	16,10		
<i>SUPPLEMENTARY</i>	...	16,10	13,38
			(-) <i>2,72</i>
<b>TOTAL CHARGED</b>			
<i>Original</i>	5,33,56		
<i>Supplementary</i>	...	5,33,56	5,33,92
			(+) <i>36</i>
<i>Surrendered</i>			...

**Notes and comments****Revenue****Charged**

- (i) Expenditure has been exceeded by ₹ 0.38 lakh and needs regularization.

**Appropriation: Governor contd...**

(ii) Excess was mainly as under :-

Head	( ₹ in lakh )			
	Total Appropriation	Actual Expenditure	Excess (+) Savings (-)	
<b>2012</b>	<b>PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES</b>			
03	<i>Governor/Administrator of Union Territories</i>			
090	Secretariat			
	<i>O</i>	1,75.92		
	<i>R</i>	8.63	1,84.55	1,84.92 (+)0.37
	<b>Addition to the provision by ₹ 8.63 lakh was made through re-appropriation on the basis of actual expenditure.</b>			
103	Household Establishment			
	<i>O</i>	2,44.73		
	<i>R</i>	1.12	2,45.85	2,45.81 (-)0.04
	<b>Augmentation of provision by ₹ 1.12 lakh was made through re-appropriation for payment of Sikkim House bills on tour, transit and installation of war memorial at Raj Bhawan.</b>			
108	Tour Expenses			
	<i>O</i>	13.00		
	<i>R</i>	12.36	25.36	25.37 (+)0.01
	<b>Provision was added by ₹ 12.36 lakh on the basis of actual expenditure.</b>			
	<b>Saving was as under :-</b>			
<b>2012</b>	<b>PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES</b>			
03	<i>Governor/Administrator of Union Territories</i>			
104	Sumptuary Allowances			
	<i>O</i>	18.00		
	<i>R (-)</i>	4.88	13.12	13.12 ...
	<b>Reduction in provision by ₹ 4.88 lakh was made by adopting austerity measures.</b>			
105	Medical Facilities			
	<i>O</i>	3.00		
	<i>R (-)</i>	2.52	0.48	0.48 ...

**Appropriation: Governor contd...**

Head		( ₹ in lakh )		
		Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
106	Entertainment Expenses			
	<i>O</i>	0.25		
	<i>R (-)</i>	0.25	...	...
107	Expenditure from Contract Allowance			
	<i>O</i>	4.00		
	<i>R (-)</i>	4.00	...	...
<p><b>Provision was reduced through re-appropriation of ₹ 2.52 lakh, ₹ 0.25 lakh and ₹ 4.00 lakh respectively in the above three cases by adopting austerity measures.</b></p>				
<b>2059</b>	<b>PUBLIC WORKS</b>			
60	<i>Other Buildings</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	<i>O</i>	0.31		
	<i>R (-)</i>	0.31	...	...
61	Other Maintenance Expenditure			
	<i>O</i>	15.49		
	<i>R (-)</i>	1.67	13.82	13.83
				(+)0.01
103	Furnishings			
44	Governor			
	<i>O</i>	4.50		
	<i>R (-)</i>	4.50	...	...
<p><b>Saving of ₹ 0.31 lakh, ₹ 1.67 lakh and ₹ 4.50 lakh respectively in the above three cases were due to adopting the austerity measures.</b></p>				
<b>2406</b>	<b>FORESTRY AND WILD LIFE</b>			
02	<i>Environmental Forestry and Wild Life</i>			
112	Public Gardens			
45	East Sikkim			
	<i>O</i>	15.00		
	<i>R (-)</i>	1.25	13.75	13.76
				(+)0.01
<p><b>Saving of ₹ 1.25 lakh was stated due to adopting of austerity measures.</b></p>				

**Appropriation: Governor concld...**

Head	( ₹ in lakh )		
	Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
<b>2407 PLANTATIONS</b>			
01 Tea			
800 Other expenditure			
61 Tea Garden			
O	16.10		
R (-)	2.73	13.37	13.39
			(+)0.02

**Reduction in provision by ₹ 2.73 lakh was made by adopting austerity measures.**

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	51,00		
SUPPLEMENTARY	...	51,00	50,78 (-)22
<b>2210 - MEDICAL AND PUBLIC HEALTH</b>			
ORIGINAL	1,24,22,21		
SUPPLEMENTARY	1,87,30	1,26,09,51	1,25,66,70 (-)42,81
<b>2211 - FAMILY WELFARE</b>			
ORIGINAL	17,14,00		
SUPPLEMENTARY	...	17,14,00	16,70,12 (-)43,88
<b>2216 - HOUSING</b>			
ORIGINAL	44,00		
SUPPLEMENTARY	...	44,00	15,19 (-)28,81
<b>3454 - CENSUS SURVEYS AND STATISTICS</b>			
ORIGINAL	42,70		
SUPPLEMENTARY	...	42,70	54,23 (+)11,53
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,42,73,91</b>		
<b>Supplementary</b>	<b>1,87,30</b>	<b>1,44,61,21</b>	<b>1,43,57,02 (-)1,04,19</b>
<b>Surrendered</b>			<b>1,22,69</b>



**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 thousand )

CAPITAL

VOTED

**4210 - CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH**

ORIGINAL	1,12,90,08			
SUPPLEMENTARY	12,70	1,13,02,78	1,01,37,55	(-)11,65,23
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,12,90,08</b>			
<b>Supplementary</b>	<b>12,70</b>	<b>1,13,02,78</b>	<b>1,01,37,55</b>	<b>(-)11,65,23</b>
<b>Surrendered</b>				<b>11,13,49</b>

*Notes and comments*

**Revenue**

**Voted**

- (i) Unadjusted A.C. Bills amounting to ₹ 167.69 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 1,22.69 lakh was anticipated and surrendered out of the saving of ₹ 1,04.19 lakh.
- (iii) Saving under the grant occurred mainly as under :-
- (iv) Persistent saving during the previous year have been noticed. Cases of saving for the last five year are given below:

Year	Total Grant	Actual Expenditure ( ₹ in lakhs )	Saving (-)
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
2011-12	1,34,53.23	1,28,71.51	(-) 5,81.72

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2059</b>	<b>PUBLIC WORKS</b>			
60	<i>Other Buildings</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	6.00		
	R	1.00	7.00	
			5.97	(-)1.03
	<b>Reason for the ultimate saving of ₹ 1.03 lakh was stated due to non receipt of claims.</b>			
<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>			
01	<i>Urban Health Services-Allopathy</i>			
001	Direction and Administration			
60	Establishment			
	O	9,67.10		
	S	7.40		
	R (-)	1,66.05	8,08.45	
			8,07.78	(-)0.67
	<b>Reduction in provision by ₹ 1,66.05 lakh was made by re-appropriation due to non filling of posts.</b>			
109	School Health Scheme			
44	Head Office Establishment			
	O	52.92		
	R (-)	24.92	28.00	
			27.94	(-)0.06
	<b>Provision was reduced by ₹ 24.92 lakh due to non-receipt of claims.</b>			
800	Other Expenditure			
	O	14,82.71		
	R (-)	1,64.00	13,18.71	
			13,18.23	(-)0.48
	<b>Reduction in provision by ₹ 1,64.00 lakh was due to non payment of grants-in-aid and less number of beneficiaries.</b>			
03	<i>Rural Health Services - Allopathy</i>			
103	Primary Health Centres			
	O	13,91.99		
	R (-)	16.68	13,75.31	
			13,84.85	(+)9.54
	<b>Reduction in provision by ₹ 16.68 lakh was made through re-appropriation due to non receipt of claims. Reason for the final excess by ₹ 9.54 lakh was stated due to the expenditure incurred out of Vote on Account.</b>			

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
800 Other expenditure				
60 National Rural Health Mission				
O	4,00.00			
R (-)	45.56	3,54.44	3,54.42	(-)0.02
<b>Provision was reduced by ₹ 45.56 lakh through re-appropriation to meet the shortfall under other heads.</b>				
05 <i>Medical Education, Training and Research</i>				
105 Allopathy				
71 Development of Nursing Services				
O	59.65			
R (-)	9.61	50.04	53.23	(+)3.19
<b>Provision was reduced by ₹ 9.61 lakh through re-appropriation due to non receipt of claims. Reasons for the final excess by ₹ 3.19 lakh was stated due to payment of salaries incurred out of Vote on Account.</b>				
06 <i>Public Health</i>				
101 Prevention and control of diseases				
84 National Iodine Deficiency Disorders Programme (100 per cent CSS)				
O	40.84			
R (-)	16.52	24.32	26.12	(+)1.80
<b>Surrender of ₹ 16.52 lakh was made to meet the expenditure to the extent of available fund.</b>				
87 Drug De-addiction Programme (100 per cent CSS)				
O	3.50			
R (-)	3.50	...	...	...
<b>Provision was surrendered by ₹ 3.50 lakh due to non receipt of fund from the Government of India.</b>				
102 Prevention of Food Adulteration				
70 Prevention of Food Adulteration				
O	28.56			
S	0.13			
R (-)	2.67	26.02	22.88	(-)3.14
<b>Reduction in provision by ₹ 2.67 lakh was made due to non receipt of claims. Reasons furnished for the final saving of ₹ 3.14 lakh appeared to be improper reconciliation.</b>				

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

Head		(₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2211</b>	<b>FAMILY WELFARE</b>			
003	Training			
	O	44.66		
	R (-)	1.80	42.86	42.11
				(-)0.75
	<b>Provision was surrendered by ₹ 1.80 lakh due to non-receipt of claims</b>			
101	Rural Family Welfare Services			
62	Rural Family Welfare Sub-Centres			
	O	10,70.35		
	R (-)	1,47.90	9,22.45	9,20.41
				(-)2.04
	<b>Reduction in provision by ₹ 1,47.90 lakh was made to meet expenditure under other heads and non-receipt of claims. Reasons for the ultimate saving of ₹ 2.04 lakh was stated due to non-receipt of claims.</b>			
<b>2216</b>	<b>HOUSING</b>			
05	General Pool Accommodation			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	40.00		
	R (-)	30.00	10.00	11.23
				(+)1.23
	<b>Reduction in provision by ₹ 30.00 lakh was made due to less repair work during the year.</b>			
(iv)	<b>Excess under the grant was as under :-</b>			
<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
61	State Health Mechanical Workshop			
	O	75.24		
	S	39.03		
	R	39.53	1,53.80	1,55.57
				(+)1.77
	<b>Augmentation of provision by ₹ 39.53 lakh through re-appropriation was made to meet shortfall under salaries. Ultimate excess by ₹ 1.77 lakh was stated due to payment of pending bills.</b>			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
110	Hospital and Dispensaries			
61	Central Health Stores			
	O	17,43.22		
	S	1,10.42		
	R	9.92	18,63.56	(+)1.18
	<b>Provision was added by ₹ 9.92 lakh through re-appropriation to meet the shortfall under salaries. Reasons for the eventual excess by ₹ 1.18 lakh was the expenditure meet from Vote on Account.</b>			
62	S.T.N.M. Hospital, Gangtok			
	O	28,32.76		
	S	0.12		
	R	80.56	29,13.44	(-)1.68
	<b>Addition to the provision by ₹ 80.56 lakh was made to meet the shortfall under salaries.</b>			
63	Other Hospitals(PMGY)			
	O	19,48.90		
	S	7.68		
	R	1,47.07	21,03.65	(+)4.22
	<b>Provision was added by ₹ 1,47.07 lakh to meet shortfall under salaries and ambulance expenses. Reasons for the final excess of ₹ 4.22 lakh was stated due to medical re-imburement and repair of vehicles.</b>			
800	Other Expenditure			
64	Indigenous System of Medicines			
	O	14.59		
	R	4.94	19.53	(-)0.04
	<b>Addition to the provision by ₹ 4.94 lakh was made to meet shortfall under salaries.</b>			
03	Rural Health Services - Allopathy			
101	Health Sub-centres			
	O	9,55.76		
	S	1.00		
	R	9.83	9,66.59	(+)2.39
	<b>Provision was added by ₹ 9.83 lakh due to shortfall under salaries. Reasons for the final excess of ₹ 2.39 lakh was due to reimbursement of medical claims.</b>			

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

Head		(₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
06	<i>Public Health</i>			
101	Prevention and control of diseases			
66	National Vector Borne Disease Control Programme			
	O	1,27.51		
	R	10.11	1,37.62	1,37.43
				(-)0.19
67	National Tuberculosis Control Programme			
	O	70.45		
	S	1.47		
	R	20.24	92.16	92.22
				(+0.06)
69	National Leprosy Control Programme			
	O	50.42		
	R	24.27	74.69	74.38
				(-)0.31
	<b>Addition to the provision by ₹ 10.11 lakh, ₹ 20.24 lakh and ₹ 24.27 lakh respectively in the above three cases were made to meet the shortfall under salaries.</b>			
104	Drug control			
71	Drug Cell			
	O	24.35		
	S	0.03		
	R (-)	2.09	22.29	28.86
				(+6.57)
	<b>Reasons stated for the final excess by ₹ 6.57 lakh appeared to be improper reconciliation.</b>			
112	Public Health Education			
72	Health Campaign			
	O	1,43.92		
	S	0.57		
	R	39.28	1,83.77	1,87.05
				(+3.28)

**Provision was added by ₹ 39.28 lakh through re-appropriation to meet the shortfall under salaries. Reasons for the eventual excess was stated for the payment of increment arrears.**

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

Head		Total Grant	(₹ in lakh ) Actual Expenditure	Excess (+) Savings (-)
<b>2211</b>	<b>FAMILY WELFARE</b>			
001	Direction and Administration			
60	Establishment			
	O	5,55.44		
	R	97.12	6,52.56	(+)0.19
102	Urban Family Welfare Services			
64	Urban Family Welfare Centres			
	O	43.55		
	R	11.10	54.65	(+)0.21
	<b>Augmentation of provision by ₹ 97.12 lakh and ₹ 11.10 lakh respectively in the above two cases were made to meet shortfall under Traveling Allowances claims.</b>			
<b>3454</b>	<b>CENSUS SURVEYS AND STATISTICS</b>			
02	<i>Surveys and Statistics</i>			
111	Vital Statistics			
60	Registration of Births and Death			
	O	42.70		
	R	13.64	56.34	(-)2.11
	<b>Re-appropriation of provision by ₹ 13.64 lakh was required to meet the shortfall under salaries. Reasons for the final saving of ₹ 2.11 lakh was stated due to non receipt of claims.</b>			

**Capital**

**Voted**

- (i) An amount of ₹ 11,13.49 lakh was anticipated and surrendered under Capital Section.
- (ii) Saving under capital section was as under :-

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<i>01 Urban Health Services</i>				
110 Hospital and Dispensaries				
60 Construction				
O	1,10,30.08			
S	11.00			
R (-)	9,15.57	1,01,25.51	1,01,24.07	(-)1.44
<b>Provision was surrendered by ₹ 9,15.57 lakh as per the advise of the Government (DPER &amp; NECAD) and non-completion of work. Reason for the final savings of ₹ 1.44 lakh was stated due to non receipt of claims.</b>				
<i>02 Rural Health Services</i>				
103 Primary Health Centres				
60 Construction				
O	50.00			
R	5.56	55.56	5.26	(-)50.30
<b>Reasons for the saving of ₹ 50.30 lakh was stated due to non-receipt of fund from the Central Government.</b>				
<i>03 Medical Education Training and Research</i>				
105 Allopathy				
61 Construction of Pharmacy College (ACA)				
O	1,00.00			
R (-)	1,00.00	...	...	...
<b>Whole provision of ₹ 1,00.00 lakh was surrendered due to non completion of work.</b>				
<i>04 Public Health</i>				
107 Public Health Laboratories				
60 Construction of Drug Testing Laboratory under AYUSH(100 per cent CSS)				
O	1,10.00			
R (-)	1,03.48	6.52	6.52	...
<b>Surrender of ₹ 1,03.48 lakh was made due to non receipt of central fund and non receipt of claims.</b>				



**Grant No. 14 Home**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2013 - COUNCIL OF MINISTERS</b>			
ORIGINAL	8,81,75		
SUPPLEMENTARY	...	8,21,99	(-)59,76
<b>2014 - ADMINISTRATION OF JUSTICE</b>			
ORIGINAL	4,36,00		
SUPPLEMENTARY	...	1,06,04	(-)3,29,96
<b>2052 - SECRETARIAT-GENERAL SERVICES</b>			
ORIGINAL	9,35,63		
SUPPLEMENTARY	...	9,13,49	(-)22,14
<b>2056 - JAILS</b>			
ORIGINAL	4,71,00		
SUPPLEMENTARY	...	4,66,08	(-)4,92
<b>2070 - OTHER ADMINISTRATIVE SERVICES</b>			
ORIGINAL	6,24,90		
SUPPLEMENTARY	...	6,21,87	(-)3,03
<b>2075 - MISCELLANEOUS GENERAL SERVICES</b>			
ORIGINAL	15,00		
SUPPLEMENTARY	...	2,19	(-)12,81

**Grant No. 14 Home contd...**

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

**2235 - SOCIAL SECURITY AND WELFARE**

ORIGINAL	1,53,25		
SUPPLEMENTARY	...	1,53,25	1,63,25 (+)10,00
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>35,17,53</b>		
<b>Supplementary</b>	<b>...</b>	<b>35,17,53</b>	<b>30,94,91 (-)4,22,62</b>
<b>Surrendered</b>			<b>3,97,96</b>

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

- (i) Unadjusted A.C. Bills amounting to ₹ 8.77 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 3,97.96 lakh was anticipated and surrendered out of the total saving of ₹ 4,22.62 lakh.
- (iii) Saving under the grant occurred mainly as under :-

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			( ₹ in lakh )	
<b>2013 COUNCIL OF MINISTERS</b>				
101 Salary of Ministers and Deputy Ministers				
60 Salaries of Chief Minister				
O	9.20	9.20	5.80	(-)3.40
<b>Reasons for the saving of ₹ 3.40 lakh was not intimated (July 2013).</b>				
61 Salaries of Ministers				
O	1,06.93			
R (-)	26.88	80.05	74.59	(-)5.46
<b>Reduction in provision of ₹ 26.88 lakh was made by way of re-appropriation to meet the shortfall under other heads and non receipt of claims. Reasons for the final saving of ₹ 5.46 lakh was not intimated (July 2013).</b>				

## Grant No. 14 Home contd...

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Entertainment and Hospitality Expenses			
	O	66.99		
	R (-)	2.50	64.49	(+)0.79
	<b>Provision was reduced by ₹ 2.50 lakh through re-appropriation due to non-receipt of claims.</b>			
108	Tour Expenses			
61	Tour Expenses of Ministers			
	O	15.00		
	R (-)	3.63	11.37	(-)1.52
	<b>Surrender of provision by ₹ 3.63 lakh was made due to non receipt of claims. Reasons for the final saving of ₹ 1.52 lakh was not intimated (July 2013).</b>			
800	Other Expenditure			
	O	1,78.50		
	R (-)	50.83	1,27.67	(-)2.76
	<b>Reduction in provision by ₹ 50.83 lakh was made to meet the shortfall under other heads and non receipt of claims. Reasons for the final saving by ₹ 2.76 lakh was not intimated.</b>			
<b>2014</b>	<b>ADMINISTRATION OF JUSTICE</b>			
800	Other Expenditure			
41	Improving Delivery of Justice			
	O	4,36.00		
	R (-)	3,29.94	1,06.06	(-)0.02
	<b>Provision was surrendered by ₹ 3,29.94 lakh due to non-receipt of proposals from the Building and Housing Department.</b>			
<b>2052</b>	<b>SECRETARIAT-GENERAL SERVICES</b>			
090	Secretariat			
15	Home Department			
	O	7,09.51		
	R (-)	5.29	7,04.22	(-)3.88

## Grant No. 14 Home contd...

Head		( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
44	Home Department				
	O	2,26.12			
	R (-)	11.19	2,14.93	2,13.15	(-).1.78
<b>Reduction in provision by ₹ 5.29 lakh and ₹ 11.19 lakh respectively in the above two cases were made due to non-receipt of claims. Reasons for the final saving in both the cases was not intimated (July 2013).</b>					
<b>2056</b>	<b>JAILS</b>				
001	Direction and Administration				
61	State Jail, Rongnek				
	O	3,40.65			
	R (-)	12.40	3,28.25	3,28.93	(+).0.68
<b>Provision was surrendered by ₹ 12.40 lakh due to non-completion of required formalities.</b>					
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>				
115	Guest Houses, Government Hostels etc.				
61	Sikkim Guest House, Guwahati				
	O	25.80			
	R (-)	2.63	23.17	22.76	(-).0.41
<b>Reduction in provision by ₹ 2.63 lakh was made through re-appropriation due to non receipt of claims.</b>					
<b>2075</b>	<b>MISCELLANEOUS GENERAL SERVICES</b>				
104	Pensions and awards in consideration of distinguished services				
	O	15.00			
	R (-)	12.79	2.21	2.19	(-).0.02
<b>Re-appropriation of provision by ₹ 12.79 lakh was made to meet the shortfall under salaries.</b>					
(iv)	<b>Excess under the Grant was mainly as under :-</b>				
<b>2013</b>	<b>COUNCIL OF MINISTERS</b>				
102	Sumptuary and other Allowances				
60	Sumptuary and Other Allowances of Chief Minister				
	O	3.60			
	R	0.70	4.30	4.30	...

## Grant No. 14 Home concld...

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
61	Sumptuary and Other Allowances of Ministers			
	O	28.20		
	R	7.34	35.92	(+)0.38
		35.54		
	<b>Addition to the provision by ₹ 0.70 lakh and ₹ 7.34 lakh respectively in the above two cases were made by way of re-appropriation to meet the shortfall under sumptuary allowance.</b>			
106	Cabinet Secretariat			
60	Establishment			
	O	4,03.13		
	R	14.42	4,13.74	(-)3.81
		4,17.55		
	<b>Provision was added by ₹ 14.42 lakh through re-appropriation due to regularization of staff.</b>			
108	Tour Expenses			
60	Tour Expenses of Chief Minister			
	O	30.00		
	R	20.00	51.51	(+)1.51
		50.00		
	<b>Augmentation of provision by ₹ 20.00 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for the final excess by ₹ 1.51 lakh was not intimated. (July 2013).</b>			
<b>2056</b>	<b>JAILS</b>			
001	Direction and Administration			
63	Sub-Jail Namchi			
	O	1,28.35		
	R	11.55	1,35.15	(-)4.75
		1,39.90		
	<b>Provision was added by ₹ 11.55 lakh through re-appropriation to meet the shortfall under medical claims. Reasons for the saving of ₹ 4.75 lakh was not intimated (July 2013).</b>			
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
60	<i>Other Social Security and Welfare Programmes</i>			
200	Other Programmes			
15	Home Department			
	O	1,53.25		
	R	10.00	1,63.25	...
		1,63.25		
	<b>Addition of provision by ₹ 10.00 lakh was made by way of re-appropriation due to recruitment of scouts.</b>			

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

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

**REVENUE****VOTED****MAJOR HEAD****2401 - CROP HUSBANDRY**

ORIGINAL 32,04,43

SUPPLEMENTARY ... 32,04,43 31,76,63 (-)27,80

**2435 - OTHER AGRICULTURAL PROGRAMMES**

ORIGINAL 18,20

SUPPLEMENTARY ... 18,20 18,16 (-)4

**TOTAL VOTED****Original 32,22,63****Supplementary ... 32,22,63 31,94,79 (-)27,84****Surrendered 40,40****CAPITAL****VOTED****4401 - CAPITAL OUTLAY ON CROP HUSBANDRY**

ORIGINAL 1,00,00

SUPPLEMENTARY ... 1,00,00 1,00,00 ...

**TOTAL VOTED****Original 1,00,00****Supplementary ... 1,00,00 1,00,00 ...****Surrendered ...**

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

### Notes and comments

#### Revenue

#### Voted

- (i) Unadjusted A.C.Bills amounting to ₹ 0.99 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 40.40 lakh was surrendered out of the saving of ₹ 27.84 lakh under the Grant.
- (iii) Excessive provision leading to the saving in the Grant appeared. Instance of such cases for previous five years are as under :-

Year	Total Grant	Actual Expenditure ( ₹ in lakh )	Saving (-)
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
2011-12	35,99.90	32,78.30	(-) 3,21.60

- (iv). Saving under the Grant was as under :-

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

#### 2401 CROP HUSBANDRY

001 Direction and Administration

16 Horticulture Department

O	12,39.02			
R (-)	21.35	12,17.67	12,12.26	(-)5.41

Reduction in provision by ₹ 21.35 lakh was the net effect of re-appropriation of ₹ 7.08 lakh to meet the shortfall against the expenditure made from Vote on Account and surrender of ₹ 28.43 lakh due to transfer of staff. Reasons for the eventual saving was stated due to non receipt of claims.

107 Plant Protection

16 Horticulture Department

O	2,00.00			
R (-)	3.00	1,97.00	1,97.00	...

Provision was reduced by ₹ 3.00 lakh through re-appropriation by curtailing the expenditure.

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
108	Commercial Crops			
16	Horticulture Department			
	O	16.81		
	R (-)	0.01	16.80	16.79
				(-)0.01
119	Horticulture and Vegetable Crops			
61	Floriculture			
	O	4,21.13		
	R (-)	0.03	4,21.10	4,20.99
				(-)0.11
	<b>Surrender of provision by ₹ 0.01 lakh and ₹ 0.03 lakh respectively in the above two cases has not been intimated (July 2013).</b>			
62	Fruits			
	O	25.72		
	R (-)	0.23	25.49	25.52
				(+)0.03
	<b>Surrender of provision by ₹ 0.23 lakh was made due to transfer of staff and non-receipt of claims.</b>			
63	Progeny Orchards			
	O	53.63		
	R (-)	0.13	53.50	53.55
				(+)0.05
	<b>Provision was surrendered by ₹ 0.13 lakh due to non receipt of claims</b>			
64	Vegetables			
	O	50.00		
	R (-)	26.05	23.95	23.95
				...
	<b>Reduction in provision by ₹ 26.05 was made through re-appropriation ( ₹ 26.00 lakh) to meet the shortfall under other heads and surrender ( ₹ 0.05 lakh) due to non receipt of claims.</b>			
2435	<b>OTHER AGRICULTURAL PROGRAMMES</b>			
01	<i>Marketing and Quality Control</i>			
101	Marketing facilities			
65	Marketing and Quality Control Programme			
	O	18.20		
	R (-)	0.05	18.15	18.16
				(+)0.01
	<b>Surrender of ₹ 0.05 lakh was made due to non-receipt of claims.</b>			



**Grant No. 15 Horticulture and Cash Crops Development conclud...**

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(v) Saving at (iv) above was partly counter balanced by the excess as under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
<b>2401 CROP HUSBANDRY</b>				
104 Agricultural Farms				
16 Horticulture Department				
O	3,98.11			
R	9.43	4,07.54	4,25.61	(+)18.07
<b>Provision was added by ₹ 9.43 lakh through re-appropriation to meet the shortfall under salaries. Reasons for the eventual excess by ₹ 18.07 lakh was stated for the unavoidable payment on wages.</b>				
800 Other expenditure				
16 Horticulture Department				
O	0.01			
R	1.02	1.03	1.03	...
<b>Addition to the provision by ₹ 1.02 lakh was made through re-appropriation to meet the expenditure made on Vote on Account.</b>				

**Grant No. 16 Commerce and Industries**

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

**REVENUE****VOTED****MAJOR HEAD****2407 - PLANTATIONS**

ORIGINAL	4,62,00		
SUPPLEMENTARY	...	4,62,00	4,62,00

**2851 - VILLAGE AND SMALL INDUSTRIES**

ORIGINAL	14,36,21		
SUPPLEMENTARY	...	14,36,21	15,90,82

**2852 - INDUSTRIES**

ORIGINAL	3,40,00		
SUPPLEMENTARY	...	3,40,00	3,01,50

**TOTAL VOTED**

<b>Original</b>	<b>22,38,21</b>		
<b>Supplementary</b>	<b>...</b>	<b>22,38,21</b>	<b>23,54,32</b>
<b>Surrendered</b>			<b>33,50</b>

**CAPITAL****VOTED****4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES**

ORIGINAL	1		
SUPPLEMENTARY	1,50,00	1,50,01	1,47,96

## Grant No. 16 Commerce and Industries contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>			
ORIGINAL	3,27,50		
SUPPLEMENTARY	90,00	4,17,50	2,71,07
			(-)1,46,43
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,27,51</b>		
<b>Supplementary</b>	<b>2,40,00</b>	<b>5,67,51</b>	<b>4,19,03</b>
			(-)1,48,48
<b>Surrendered</b>			<b>33,92</b>

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

- (i) Expenditure has been exceeded by ₹ 1,16.11 lakh which needs to be regularised.
- (ii) Unadjusted A.C. Bills amounting to ₹ 0.28 lakh has been included in the actual expenditure.
- (iii) Excess under the Grant was mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
( ₹ in lakh )			
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>			
001 Direction and Administration			
60 Directorate of Small Scale Industries			
O	2,17.85		
R	25.00	2,42.85	2,42.87
			(+)0.02
<b>Augmentation of the provision by ₹ 25.00 lakh was made through re-appropriation to meet the expenses on evaluation and monitoring, advertisement and publication, etc.</b>			
003 Training			
61 Branch Training Centres			
O	8,15.10	8,15.10	9,01.29
			(+)86.19

## Grant No. 16 Commerce and Industries concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
200	Other Village Industries			
68	District Industries Centre			
	O	1,23.89		
	R	...	1,86.67	(+)62.78
	<b>Reasons for the eventual excess of ₹ 86.19 lakh and ₹ 62.78 lakh respectively in the above two cases was intimated due to payment of advertisement bills.</b>			
(iv)	<b>Saving under the Grant was as under :-</b>			
<b>2851</b>	<b>VILLAGE AND SMALL INDUSTRIES</b>			
102	Small Scale Industries			
66	Other Programmes			
	O	20.00		
	R (-)	20.00	...	...
	<b>Reduction in provision by ₹ 20.00 lakh was made by re-appropriation to meet the shortfall under other heads.</b>			
<b>2852</b>	<b>INDUSTRIES</b>			
80	General			
800	Other Expenditure			
61	Public Sector Undertakings			
	O	3,00.00		
	R (-)	38.50	2,61.50	2,61.50
	<b>Provision was reduced by ₹ 38.50 lakh due to certain rebate received in pending liabilities.</b>			
<b>Capital</b>				
<b>Voted</b>				
(i)	<b>₹ 33.92 lakh was anticipated and surrendered out of the total saving of ₹ 1,48.48 lakh.</b>			
(ii)	<b>Saving under Capital Section was as under :-</b>			
<b>4860</b>	<b>CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>			
60	Others			
600	Others			
60	Public Sector Undertakings			
	O	85.00		
	R (-)	33.92	51.08	51.08
	<b>Surrender of provision by ₹ 33.92 lakh was made due to the undertaking of Civil Work portion only.</b>			
62	National Mission on Food Processing (NMFP) (CSS)			
	O	1,27.50	1,27.50	15.00
				(-)1,12.50
	<b>Reasons for the final saving of ₹ 1,12.50 lakh was stated due to fund transfer to SIDICO.</b>			

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

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

**REVENUE****VOTED****MAJOR HEAD****2220 - INFORMATION AND PUBLICITY**

ORIGINAL 11,36,92

SUPPLEMENTARY ... 11,36,92 11,48,58 (+)11,66

**2251 - SECRETARIAT-SOCIAL SERVICES**

ORIGINAL 11,00

SUPPLEMENTARY ... 11,00 10,97 (-)3

**TOTAL VOTED****Original 11,47,92****Supplementary ... 11,47,92 11,59,55 (+)11,63****Surrendered ...****CAPITAL****VOTED****4220 - CAPITAL OUTLAY ON INFORMATION AND PUBLICITY**

ORIGINAL 95,00

SUPPLEMENTARY ... 95,00 73,65 (-)21,35

**TOTAL VOTED****Original 95,00****Supplementary ... 95,00 73,65 (-)21,35****Surrendered ...**

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

*Notes and comments*

**Revenue**

**Voted**

- (i) Excess expenditure to the tune of ₹ 11.62 lakh under the Grant needs to be regularized.
- (ii) A.C. Bills remaining unadjusted amounting to ₹ 49.65 lakh has been included in the actual expenditure.
- (iii) Excess under the Grant were mainly under:-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2220 INFORMATION AND PUBLICITY</b>				
60 Others				
101 Advertising and Visual Publicity				
O	4,40.82			
R	0.53	4,41.35	4,41.11	(-)0.24
	<b>Addition to the original provision of ₹ 0.53 lakh through re-appropriation was made to clear the pending bills.</b>			
102 Information Centres				
O	80.29			
R	1.50	81.79	96.95	(+15.16)
	<b>Augmentation of provision by ₹ 1.50 lakh through re-appropriation was made to meet the expenditure under Vote on Account. Reasons for the ultimate excess of ₹ 15.16 lakh was intimated due to non-allocation of fund in respect of the expenditure made under Vote on Account.</b>			
109 Photo Services				
60 Establishment				
O	35.77			
R	0.85	36.62	35.96	(-)0.66
	<b>Re-appropriation of provision by ₹ 0.85 lakh was made to meet the expenditure under Vote on Account.</b>			

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

**2220 INFORMATION AND PUBLICITY**

01 *Films*

001 Direction and Administration

60 Establishment

O 55.68

R (-) 0.53 55.15 55.06 (-)0.09

**Provision was reduced by ₹ 0.53 lakh through re-appropriation to meet the expenditure under other heads.**

60 *Others*

001 Direction and Administration

60 Establishment

O 1,27.92

R (-) 2.35 1,25.57 1,22.57 (-)3.00

**Provision was reduced by ₹ 2.35 lakh through re-appropriation due to non-receipt of claims. Reasons for the final saving of ₹ 3.00 lakh was stated due to non receipt of claims.**

**Capital**

**Voted**

(iv) **No surrender was made against the saving under Capital Section.**

(v) **Saving under the Grant was as under:-**

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

**4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY**

60 *Others*

101 Buildings

18 Information and Public Relation

O 95.00 95.00 73.65 (-)21.35

**The ultimate saving of ₹ 21.35 lakh was due to the reason that actual expenditure was restricted to the resource released by the Government.**

**Grant No. 18 Information Technology**

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

**REVENUE****VOTED****MAJOR HEAD****2852 - INDUSTRIES**

ORIGINAL	4,05,00		
SUPPLEMENTARY	...	4,05,00	3,21,07
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>4,05,00</b>		
<b>Supplementary</b>	<b>...</b>	<b>4,05,00</b>	<b>3,21,07</b>
<b>Surrendered</b>			<b>1,07,45</b>

**CAPITAL****VOTED****4859 - CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONIC INDUSTRIES**

ORIGINAL	1,00,00		
SUPPLEMENTARY	...	1,00,00	...
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,00,00</b>		
<b>Supplementary</b>	<b>...</b>	<b>1,00,00</b>	<b>...</b>
<b>Surrendered</b>			<b>1,00,00</b>

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



**Grant No. 18 Information Technology conclud...**

- (i) **Unadjusted A.C. Bills amounting to ₹ 30.65 lakh has been included in the actual expenditure under Revenue Section.**
- (ii) **An amount of ₹ 1,07.45 lakh was surrendered out of the total saving of ₹ 83.93 lakh.**
- (iii) **Saving was mainly as under :-**

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2852 INDUSTRIES</b>			
07 <i>Telecommunication and Electronic Industries</i>			
800 Other expenditure			
19 Information Technology Department			
O	4,05.00		
R (-)	1,07.45	2,97.55	3,21.07 (+)23.52

**Provision was surrendered by ₹ 1,07.45 lakh due to non-receipt of fund from the Government of India. Reasons for the eventual excess by ₹ 23.52 lakh was not intimated (July 2013).**

**Capital**

**Voted**

- (i) **Whole provision of ₹ 1,00.00 lakh was surrendered from the Capital Section.**

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4859 CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONICS INDUSTRIES</b>			
01 <i>Telecommunications</i>			
800 Other Expenditure			
18 Information Technology			
O	1,00.00		
R (-)	1,00.00	...	...

**Entire provision of ₹ 1,00.00 lakh was surrendered due to fund being not sufficient for land acquisition for IT park which required 20.25 acres of land.**

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2702 - MINOR IRRIGATION</b>			
ORIGINAL	1,41,85,40		
SUPPLEMENTARY	...	1,41,85,40	49,91,54 (-)91,93,86
<b>2705 - COMMAND AREA DEVELOPMENT</b>			
ORIGINAL	2,00,00		
SUPPLEMENTARY	...	2,00,00	... (-)2,00,00
<b>2711 - FLOOD CONTROL AND DRAINAGE</b>			
ORIGINAL	4,10,00		
SUPPLEMENTARY	2,00,00	6,10,00	6,11,22 (+)1,22
<b>TOTAL VOTED</b>			
Original	1,47,95,40		
Supplementary	2,00,00	1,49,95,40	56,02,76 (-)93,92,64
Surrendered			94,78,40
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
ORIGINAL	10,83,47		
SUPPLEMENTARY	...	10,83,47	7,11,76 (-)3,71,71

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

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

**TOTAL VOTED**

<b>Original</b>	<b>10,83,47</b>		
<b>Supplementary</b>	<b>...</b>	<b>10,83,47</b>	<b>7,11,76</b>
<b>Surrendered</b>			<b>(-)3,71,71</b>
			<b>3,51,08</b>

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

- (i) Unadjusted A.C. Bills amounting to ₹ 1.76 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 94,78.40 lakh was surrendered out of the saving of ₹ 93,92.65 lakh under Revenue Section.
- (iii) Taking into account of the saving at (ii) above, supplementary demand for ₹ 2,00.00 lakh proved to be unnecessary.
- (iv) Excessive provision leading to persistent cases of saving appeared in the Grant. Details for the last five years are as under :-

Year	Total Grant	Actual Expenditure ( ₹ in lakh )	Saving(-)
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
2011-12	1,17,37.76	40,53.99	(-)76,83.77

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
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**2702 MINOR IRRIGATION**

01 Surface Water

103 Diversion Schemes

60 Original Works

O	1,34,00.00		
R (-)	92,78.40	41,21.60	39,35.66
			(-)1,85.94

Provision was surrendered by ₹ 92,78.40 lakh due to non-receipt of fund from the Government of India and delay in sanction of Centrally Sponsored Schemes. Reasons for the final saving by ₹ 1,85.94 lakh was not intimated (July 2013).

**Grant No. 19 Irrigation and Flood Control conclud...**

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	<i>General</i>			
800	Other Expenditure			
64	Rationalisation of Minor Irrigation Statistics (100 per cent CSS)			
	O	19.62	19.62	12.74
				(-)6.88
	<b>Reasons for the saving of ₹ 6.88 lakh has not been intimated (July 2013).</b>			
<b>2705</b>	<b>COMMAND AREA DEVELOPMENT</b>			
101	Integrated Development of Agriculture through Irrigation Facilities			
	O	2,00.00		
	R (-)	2,00.00	...	...
	<b>Whole provision was surrendered due to non fulfillment of required norms.</b>			
	<b>Excess under the Grant was as under :-</b>			
<b>2702</b>	<b>MINOR IRRIGATION</b>			
80	<i>General</i>			
001	Direction and Administration			
20	Irrigation Department			
	O	6,97.08	6,97.08	9,75.16
				(+)2,78.08
	<b>Reason for the ultimate excess of ₹ 2,78.08 lakh was not intimated (July 2013)</b>			
<b>Capital</b>				
<b>Voted</b>				
(i)	<b>An amount of ₹ 3,51.08 lakh was surrendered under Capital Section out of the total saving of ₹ 3,71.71 lakh.</b>			
(ii)	<b>Saving was as under :-</b>			
<b>4711</b>	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
03	<i>Drainage</i>			
103	Civil Works			
45	East District			
	O	5,83.47		
	R (-)	3,51.08	2,32.39	2,32.38
				(-)0.01
	<b>Provision was surrendered by ₹ 3,51.08 lakh due to non receipt of NEC fund.</b>			

**Grant No. 20 Judiciary**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2014 - ADMINISTRATION OF JUSTICE</b>			
ORIGINAL	9,57,82		
SUPPLEMENTARY	...	9,57,82	8,48,76
			(-1,09,06)
<b>TOTAL VOTED</b>			
Original	9,57,82		
Supplementary	...	9,57,82	8,48,76
			(-1,09,06)
Surrendered			1,05,06
<b>REVENUE</b>			
<b>CHARGED</b>			
<b>2014 - ADMINISTRATION OF JUSTICE</b>			
ORIGINAL	8,33,20		
SUPPLEMENTARY	...	8,33,20	7,74,59
			(-58,61)
<b>2071 - PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
ORIGINAL	61,30		
SUPPLEMENTARY	...	61,30	28,88
			(-32,42)
<b>TOTAL CHARGED</b>			
Original	8,94,50		
Supplementary	...	8,94,50	8,03,47
			(-91,03)
Surrendered			91,57

## Grant No. 20 Judiciary contd...

## Notes and comments

## Revenue

## Voted

- (i) An amount of ₹ 14.98 lakh drawn through A.C.Bills under the Grant has been included in the actual expenditure.
- (ii) ₹ 1,05.06 lakh was anticipated and surrendered out of the total saving of ₹ 1,09.06 lakh.
- (iii) Saving under the Voted Section occurred mainly under:-

Head	(₹ in lakh)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
<b>2014 ADMINISTRATION OF JUSTICE</b>				
105 Civil and Session Courts				
61 District & Session Court, East & North				
O	3,93.82			
R (-)	42.42	3,51.40	3,52.00	(+0.60)
<b>Surrender of provision by ₹ 42.42 lakh was made due to non filling of vacant posts.</b>				
62 District & Session Court, West & South				
O	1,68.82			
R (-)	0.67	1,68.15	1,67.53	(-0.62)
<b>Provision was reduced by ₹ 0.67 lakh through re-appropriation due to organization of less training programme outside the State.</b>				
64 Civil Court, Namchi				
O	86.14			
R	0.67	86.81	85.24	(-1.57)
<b>Addition of provision by ₹ 0.67 lakh was made through re-appropriation was to meet the expenses on vehicles.</b>				
65 Civil Court, Mangan				
O	45.71			
R (-)	5.48	40.23	39.62	(-0.61)
<b>Surrender of provision by ₹ 5.48 lakh was made due to the transfer of staff in other offices.</b>				

## Grant No. 20 Judiciary concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
114	Legal Advisors and Counsels			
67	Legal Advisers and Counsels			
	O	2,07.11		
	R (-)	57.16	1,49.95	(-)0.52

Surrender of the provision by ₹ 57.16 lakh was made mainly due to non filling of vacant posts, and less expenditure incurred under TA and Office Expenses.

## Revenue

## Charged

(iv) Saving under Charged Section was mainly as under:-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2014</b>	<b>ADMINISTRATION OF JUSTICE</b>			
102	High Courts			
60	Establishment			
	O	8,33.20		
	R (-)	59.15	7,74.05	(+)0.54

Provision was surrendered by ₹ 59.15 lakh due to non filling of vacant posts and less expenditure incurred for tours.

## 2071 PENSIONS AND OTHER RETIREMENT BENEFITS

01	Civil			
106	Pensionary charges in respect of High Court Judges			
	O	61.30		
	R (-)	32.42	28.88	28.88

Surrender of ₹ 32.42 lakh was made due to non-receipt of re-imburement claims from the Government of India.

**Grant No. 21 Labour**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2070 - OTHER ADMINISTRATIVE SERVICES</b>			
ORIGINAL	22,49,35		
SUPPLEMENTARY	...	22,49,35	22,29,53
			(-)19,82
<b>2230 - LABOUR AND EMPLOYMENT</b>			
ORIGINAL	6,54,73		
SUPPLEMENTARY	...	6,54,73	4,20,26
			(-)2,34,47
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>29,04,08</b>		
<b>Supplementary</b>	<b>...</b>	<b>29,04,08</b>	<b>26,49,79</b>
			<b>(-)2,54,29</b>
<b>Surrendered</b>			<b>2,77,23</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4059 - CAPITAL OUTLAY ON PUBLIC WORKS</b>			
ORIGINAL	2,21,50		
SUPPLEMENTARY	...	2,21,50	86,71
			(-)1,34,79
<b>6202 - LOANS FOR EDUCATION,SPORTS,ART AND CULTURE</b>			
ORIGINAL	5,00,00		
SUPPLEMENTARY	...	5,00,00	5,00,00
			...



**Grant No. 21 Labour contd..**

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

**TOTAL VOTED**

<b>Original</b>	<b>7,21,50</b>		
<b>Supplementary</b>	<b>...</b>	<b>7,21,50</b>	<b>5,86,71</b>
<b>Surrendered</b>			<b>1,25,06</b>

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

- (i) Unadjusted A.C. Bills amounting to ₹ 0.26 lakh has been included in the actual expenditure in the Revenue Section.
- (ii) An amount of ₹ 2,77.23 lakh was surrendered against the actual saving of ₹ 2,54.29 lakh.
- (iii) Saving under the Grant was as under :-

Head	Total Grant	( ₹ in lakh ) Actual Expenditure	Excess (+) Savings (-)
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**2230 LABOUR AND EMPLOYMENT***03 Training*

101 Industrial Training Institutes

60 Industrial Training Institute, Rangpo

O 3,60.77

R (-) 1,90.23 1,70.54 2,08.65 (+)38.11

**Provision of ₹ 1,90.23 lakh was surrendered due to non-regularization of MR staff. However, there was an excess of ₹ 38.11 lakh for which reason was not intimated (July 2013).**

61 Industrial Training Institute, Namchi

O 42.00

R (-) 42.00

## Grant No. 21 Labour concld...

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
62 Industrial Training Institute, Gyalshing			
O	45.50		
R (-)	45.00	0.50	0.50
<b>Surrender of provisions of ₹ 42.00 lakh and ₹ 45.00 lakh respectively were made in the above two cases due to non-regularization of M.R Staff.</b>			

## Capital

## Voted

(i) An amount of ₹ 1,25.06 lakh was surrendered out of the total saving of ₹ 1,34.79 lakh in Capital Section.

(ii) The saving was as under :-

## 4059 CAPITAL OUTLAY ON PUBLIC WORKS

01 Office Buildings

051 Construction

62 Construction of ITI at Gyalshing

O 82.00

R (-) 25.00

57.00

57.00

...

64 Construction of Centre of Excellence at Rangpo under External Aided Project

O 21.50

R (-) 0.06

21.44

11.71

(-)9.73

**Provision was surrendered by ₹ 25.00 lakh and ₹ 0.06 lakh respectively in the above two cases due to late release of resources. Reason for the final saving of ₹ 9.73 lakh was not intimated (July 2013).**

65 Construction of Majdoor Bhawan

O 1,00.00

R (-) 1,00.00

...

...

...

**Whole provision of ₹ 1,00.00 lakh was surrendered due to non-provision of fund.**

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2029 - LAND REVENUE</b>			
ORIGINAL	12,53,32		
SUPPLEMENTARY	...	12,53,32	12,61,13 (+)7,81
<b>2052 - SECRETARIATE-GENERAL SERVICES</b>			
ORIGINAL	1,05,19		
SUPPLEMENTARY	...	1,05,19	1,05,62 (+)43
<b>2053 - DISTRICT ADMINISTRATION</b>			
ORIGINAL	8,98,41		
SUPPLEMENTARY	...	8,98,41	8,86,74 (-)11,67
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	...		
SUPPLEMENTARY	1	1	12,85,44 (+)12,85,43
<b>2216 - HOUSING</b>			
ORIGINAL	1,60,00,00		
SUPPLEMENTARY	...	1,60,00,00	1,00,00,00 (-)60,00,00
<b>2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
ORIGINAL	1,48,05,06		
SUPPLEMENTARY	...	1,48,05,06	26,19,54 (-)1,21,85,52

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>2506 - LAND REFORMS</b>			
ORIGINAL	7,00,00		
SUPPLEMENTARY	...	4,00,02	(-),2,99,98
<b>3451 - SECRETARIATE-ECONOMIC SERVICES</b>			
ORIGINAL	1		
SUPPLEMENTARY	...	...	(-),1
<b>3454 - CENSUS SURVEYS AND STATISTICS</b>			
ORIGINAL	91,18		
SUPPLEMENTARY	1,10	92,28	...
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,38,53,17</b>		
<b>Supplementary</b>	<b>1,11</b>	<b>1,66,50,77</b>	<b>(-),1,72,03,51</b>
<b>Surrendered</b>			<b>64,44,54</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4059 - CAPITAL OUTLAY ON PUBLIC WORKS</b>			
ORIGINAL	1,37,11,00		
SUPPLEMENTARY	1	46,89,30	(-),90,21,71
<b>4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
ORIGINAL	15,00,00		
SUPPLEMENTARY	...	9,76,38	(-),5,23,62
<b>5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
ORIGINAL	65,00,00		
SUPPLEMENTARY	...	90,59,30	(+),25,59,30

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

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

<b>Original</b>	<b>2,17,11,00</b>		
<b>Supplementary</b>	<b>1</b>	<b>2,17,11,01</b>	<b>1,47,24,98</b>
<b>Surrendered</b>			<b>(-)69,86,03</b>
			<b>69,86,00</b>

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

- (i) Unadjusted A.C. Bills amounting to ₹ 23,33.60 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 64,44.54 lakh was anticipated and surrendered out of the total saving of ₹ 1,72,03.52 lakh.
- (iii) In view of the saving at (ii) above, supplementary demand for ₹ 1.11 lakh was unnecessary.
- (iv) Excessive provision leading to persistent saving has appeared in the Grant. Details for the last five years are as under :-

Year	Total Grant	Actual Expenditure ( ₹ in lakh )	Saving(-)
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
2011-12	4,43,41.07	2,80,20.92	(-) 1,63,20.15

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
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**2029 LAND REVENUE**

101 Collection Charges

60 District Collectrate

O 8,40.58

R (-) 7.90

8,32.68

8,31.72

(-)0.96

**Reduction in provision by ₹ 7.90 lakh was made due to transfer of staff.**

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2053</b>	<b>DISTRICT ADMINISTRATION</b>			
093	District Establishments			
	O	6,35.08		
	R (-)	16.25	6,18.83	(-)0.27
	<b>Provision was reduced by ₹ 16.25 lakh through re-appropriation due to transfer of staffs in other departments.</b>			
<b>2216</b>	<b>HOUSING</b>			
03	Rural Housing			
800	Other expenditure			
60	Reconstruction of damaged collapsed Rural Houses			
	O	1,60,00.00		
	R (-)	59,99.99	1,00,00.01	(-)0.01
	<b>Reduction in provision by ₹ 59,99.99 lakh was made due to non-receipt of claims for the ongoing construction work and non-receipt of fund from the Government of India.</b>			
<b>2245</b>	<b>RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
02	Floods, Cyclones etc			
101	Gratuitous Relief			
	O	10,00.00		
	R (-)	8,10.50	1,89.50	...
	<b>Provision was reduced by re-appropriation to the tune of ₹ 8,10.50 lakh due to non-receipt of claim for ex-gratia payments.</b>			
102	Drinking Water Supply			
	O	0.01		
	R (-)	0.01	...	...
104	Supply of Fodder			
	O	0.01		
	R (-)	0.01	...	...

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

Head		( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
105	Veterinary care				
	O	10.00			
	R (-)	10.00	...	...	...
<b>Whole provision in the above three cases were surrendered due to non-receipt of claims.</b>					
106	Repairs and restoration of damaged roads and bridges				
	O	22,00.00			
	R (-)	4,04.79	17,95.21	17,95.21	...
<b>Provision was surrendered by ₹ 4,04.79 lakh due to non-receipt of claims.</b>					
107	Repairs and restoration of damaged Government Office Buildings				
	O	12,25.00			
	R (-)	12,25.00	...	...	...
<b>Reduction in provision by ₹ 12,25.00 lakh was made due to non-receipt of claims.</b>					
108	Repairs and Restoration of damaged Government Residential buildings				
	O	11,98.00			
	R (-)	11,98.00	...	...	...
<b>Provision was reduced by ₹ 11,98.00 lakh through re-appropriation due to non-receipt of claims for repair of damaged works.</b>					
111	Ex-gratia payments to bereaved families				
	O	0.01			
	R (-)	0.01	...	...	...
112	Evacuation of population				
	O	0.01			
	R (-)	0.01	...	...	...

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
113	Assistance for repairs/reconstruction of Houses		
	O	0.01	
	R (-)	0.01	...
	<b>Token provision of ₹ 0.01 lakh each in the above three cases were surrendered due to non-receipt of claims.</b>		
114	Assistance to Farmers for purchase of Agricultural inputs		
	O	1,00.00	
	R (-)	1,00.00	...
121	Afforestation		
	O	0.10	
	R (-)	0.10	...
	<b>Both the original provision in the above two cases were surrendered due to non-receipt of claims.</b>		
122	Repairs and restoration of damaged irrigation and flood control works		
	O	25,00.00	
	R (-)	24,47.53	52.47
	<b>Reduction in provision by ₹ 24,47.53 lakh was made due to non-receipt of claims for the restoration of damaged work.</b>		
282	Public Health		
	O	0.30	
	R (-)	0.30	...
	<b>Token provision of ₹ 0.30 lakh was surrendered due to non-receipt of claims.</b>		
80	<i>General</i>		
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas		
62	Capacity Building for Disaster Response		
	O	2,01.43	
	R (-)	1,11.67	89.76
	<b>Surrender of provision by ₹ 1,11.67 lakh was made due to non-completion of the ongoing project.</b>		



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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2506</b>	<b>LAND REFORMS</b>			
800	Other expenditure			
60	Land Bank Schemes			
	O	7,00.00		
	R (-)	3,00.00	4,00.02	(+)0.02
		4,00.00		
	<b>Provision was surrendered by ₹ 3,00.00 lakh due to non-completion of required formalities for acquisition of land.</b>			
	<b>Saving at (v) above was partially set-off by the excess as under :-</b>			
<b>2029</b>	<b>LAND REVENUE</b>			
001	Direction and Administration			
	O	3,34.46		
	R	11.50	3,45.87	(-)0.09
		3,45.96		
	<b>Addition to the provision through re-appropriation of ₹ 11.50 lakh was made to meet the short fall under salaries.</b>			
103	Land Records			
61	Land Records			
	O	78.28		
	R	5.23	83.55	(+)0.04
		83.51		
	<b>Provision was added by ₹ 5.23 lakh for payment of ACP arrears.</b>			
<b>2052</b>	<b>SECRETARIAT-GENERAL SERVICES</b>			
090	Secretariat			
23	Land Revenue Department			
	O	1,05.19		
	R (-)	0.03	1,05.62	(+)0.46
		1,05.16		
	<b>Surrender of provision by ₹ 0.03 lakh was due to transfer of staff.</b>			

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2053</b>	<b>DISTRICT ADMINISTRATION</b>			
094				
60	Sub-Divisional Establishments			
	O	2,63.33		
	R	5.00	2,68.33	(-)-0.16
	<b>Augmentation of provision by ₹ 5.00 lakh was made to meet the shortfall under salaries.</b>			
<b>2059</b>	<b>PUBLIC WORKS</b>			
60	Other Buildings			
053	Maintenance and Repairs			
75	Repair of Assets Damaged by 18th September Earthquake (SPA)			
	O	...		
	S	0.01		
	R	12,85.43	12,85.44	(-)-0.01
	<b>Addition to the provision by ₹ 12,85.43 lakh through re-appropriation was made to release the payment to HRDD.</b>			
<b>2245</b>	<b>RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
02	Floods, Cyclones etc			
109	Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	1,00.00		
	R	19.00	1,19.00	(-)-0.01
115	Assistance to Farmers to clear sand/silt/salinity from lands			
	O	1,00.00		
	R	98.30	1,98.30	(-)-0.01
117	Assistance to Farmers for purchase of live stock			
	O	15.00		
	R	10.09	25.09	...
	<b>Addition in provision through re-appropriation of ₹ 19.00 lakh, ₹ 98.30 lakh and ₹ 10.09 lakh respectively in the above three cases were made to release payment for earthquake and flood damages.</b>			

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other Expenditure			
	O	36,26.57		
	R	47,51.84	83,78.41	83,74.17 (-)4.24

**Re-appropriation of provision for ₹ 47,51.84 lakh was made to release the claims. Reasons for the eventual saving by ₹ 4.24 lakh was stated due to clerical error.**

80 General

001 Direction and Administration

60 Establishment

O 20.61

R 1.18

21.79

21.79

...

**Provision was added by ₹ 1.18 lakh for payment of ACP Arrears.**

**Capital**

**Voted**

(i) ₹ 69,86.00 lakh was anticipated and surrendered out of the total saving of ₹ 69,86.02 lakh under Capital Section.

(ii) Saving was mainly as under :-

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
80	General			
051	Construction			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	1,37,11.00		
	R (-)	90,21.69	46,89.31	46,89.30 (-)0.01

**Provision was surrendered by ₹ 90,21.69 lakh due to non-receipt of claims for the re-construction work of Tashiling Secretariat and non-receipt of fund from the Government of India.**

## Grant No. 24 Legislature concld...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
01 Civil				
111 Pensions to Legislators				
60 Ex-Members of State Legislature				
O	79.50	79.50	90.24	(+)10.74

The eventual excess of ₹ 10.74 lakh was due to the payment of revised pension to former Legislators. supplementary demand proposed for the purpose did not materialize.

(iv) Saving in the Grant was as under :-

## 2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

02 State/Union Territory Legislatures

101 Legislative Assembly

62 Members

O 1,40.13

R (-) 22.62

1,17.51

1,10.57

(-)6.94

Provision was reduced by ₹ 22.62 lakh through re-appropriation due to non-receipt of claim and to meet the shortfall under other heads.

## Revenue

## Charged

(i) An amount of ₹ 5.00 lakh was anticipated and surrendered out of the total saving of ₹ 5.24 lakh under Charged Revenue Section.

(ii) Saving was as under :-

## 2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

02 State/Union Territory Legislatures

101 Legislative Assembly

60 Speaker and Deputy Speaker

O 61.54

R (-) 5.00

56.54

56.30

(-)0.24

Provision was surrendered by ₹ 5.00 lakh due to non-receipt of claims.

**Grant No. 25 Mines, Minerals and Geology**

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2853 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES**

ORIGINAL	3,04,69			
SUPPLEMENTARY	...	3,04,69	3,14,78	(+10,09
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>3,04,69</b>			
<b>Supplementary</b>	<b>...</b>	<b>3,04,69</b>	<b>3,14,78</b>	<b>(+10,09</b>
<b>Surrendered</b>				<b>16</b>

**CAPITAL****VOTED****4853 - CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES**

ORIGINAL	1			
SUPPLEMENTARY	...	1	1	...
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1</b>			
<b>Supplementary</b>	<b>...</b>	<b>1</b>	<b>...</b>	<b>(-1</b>
<b>Surrendered</b>				<b>...</b>

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

**Grant No. 25 Mines, Minerals and Geology conclud...**

- (i) Excess expenditure of ₹ 10.09 lakh under the Grant needs regularization.
- (ii) An amount of ₹ 11.31 lakh drawn through A.C. Bills remaining unadjusted has been included in the actual expenditure.
- (iii) ₹ 0.16 lakh was surrendered during the year.
- (iv) Excess under the Grant was as under:-

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
02 <i>Regulation and Development of Mines</i>			
001 Direction and Administration			
60 Establishment			
O	2,54.68		
R (-)	0.16	2,54.52	2,64.78
			(+)10.26

**Reasons for the eventual excess by ₹ 10.26 lakh was intimated to meet the shortfall under salaries for which supplementary provision was made but not approved.**

**Grant No. 26 Motor Vehicles**

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

**REVENUE****VOTED****MAJOR HEAD****2041 - TAXES ON VEHICLES**

ORIGINAL	1,47,47		
SUPPLEMENTARY	...	1,47,47	1,73,15 (+)25,68

**2052 - SECRETARIAT-GENERAL SERVICES**

ORIGINAL	2,00,60		
SUPPLEMENTARY	...	2,00,60	2,00,80 (+)20

**TOTAL VOTED**

<b>Original</b>	<b>3,48,07</b>		
<b>Supplementary</b>	<b>...</b>	<b>3,48,07</b>	<b>3,73,95 (+)25,88</b>

**Surrendered** ...

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

- (i) **Excess expenditure of ₹ 25.88 lakh incurred under the Grant needs regularization.**
- (ii) **An amount of ₹ 0.39 lakh drawn through A.C. bills and remained unadjusted till the closing of accounts has been included in the actual expenditure.**

**Grant No. 26 Motor Vehicles concld...**

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(iii) **Excess under the grant was mainly as under:-**

Head	( ₹ In lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2041 TAXES ON VEHICLES</b>			
101 Collection Charges			
60 Regional Transport Office at Gangtok			
O	81.74		
R (-)	0.20	81.54	1,05.70
			(+24.16)

**Reasons for the final excess of ₹ 24.16 lakh was stated due to inevitable payments under salaries.**

**2052 SECRETARIAT-GENERAL SERVICES**

090 Secretariat				
27 Motor Vehicles Division				
O	2,00.60			
R	0.20	2,00.80	2,00.80	...

**Augmentation in provision by ₹ 0.20 lakh was made through re-appropriation to meet the expenses on wages, telephone bills, etc.**



**Grant No. 27 Parliamentary Affairs**

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

**REVENUE****VOTED****MAJOR HEAD****2052 - SECRETARIAT-GENERAL SERVICES**

ORIGINAL	1,11,36		
SUPPLEMENTARY	...	1,11,36	1,11,66 (+)30
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,11,36</b>		
<b>Supplementary</b>	<b>...</b>	<b>1,11,36</b>	<b>1,11,66 (+)30</b>
<b>Surrendered</b>			<b>...</b>

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

- (i) **The expenditure has been exceeded by ₹ 0.30 lakh which needs regularization.**
- (ii) **Unadjusted A.C. Bills amounting to ₹ 0.44 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 (-)
------------------------	--------------------------------	--------------------	--------------------------

(₹ in thousand)

**REVENUE****VOTED****MAJOR HEAD****2052 - SECRETARIAT-GENERAL SERVICES**

ORIGINAL	4,17,48		
SUPPLEMENTARY	...	4,17,48	4,13,81

(-)3,67

**2070 - OTHER ADMINISTRATIVE SERVICES**

ORIGINAL	4,40,28		
SUPPLEMENTARY	...	4,40,28	4,18,35

(-)21,93

**TOTAL VOTED**

<b>Original</b>	<b>8,57,76</b>		
<b>Supplementary</b>	<b>...</b>	<b>8,57,76</b>	<b>8,32,16</b>

(-)25,60

<b>Surrendered</b>			<b>24,65</b>
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*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. Bills amounting to ₹ 1,26.01 lakh has been included in the actual expenditure.  
(ii) An amount of ₹ 24.65 lakh was surrendered out of the total saving of ₹ 25.60 lakh.  
(iii) Saving under the Grant occurred mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2052 SECRETARIAT-GENERAL SERVICES</b>			
090 Secretariat			
45 Chief information Commission			
O	1,27.33		
R (-)	9.70	1,17.63	1,17.98

Provision was surrendered by ₹ 9.70 lakh due to transfer of officers and non performance of tour.

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
003 Training				
29 Deptt. of Personnel. AR & Training				
O	3,35.00			
R (-)	17.83	3,17.17	3,16.68	(-)0.49
<b>Surrender of provision by ₹ 17.83 lakh was due to non receipt of claims.</b>				
44 Accounts and Administrative Training Institute				
O	1,05.28			
R (-)	3.12	1,02.16	1,02.11	(-)0.05
<b>Provision was surrendered by ₹ 3.12 lakh due to curtailment of training programmes.</b>				
<b>Excess under the Grant was as under :-</b>				
<b>2052 SECRETARIAT-GENERAL SERVICES</b>				
090 Secretariat				
29 Department of Personnel AR & Training				
O	2,90.15			
R	6.00	2,96.15	2,96.06	(-)0.09
<b>Addition to the provision by ₹ 6.00 lakh was made through re-appropriation for payment of pending claims.</b>				

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2575 - OTHER SPECIAL AREAS PROGRAMMES</b>			
ORIGINAL	1,00,00		
SUPPLEMENTARY	9,50	1,09,50	1,09,36 (-)14
<b>3451 - SECRETARIATE-ECONOMIC SERVICES</b>			
ORIGINAL	7,55,94		
SUPPLEMENTARY	...	7,55,94	5,74,42 (-)1,81,52
<b>3454 - CENSUS SURVEYS AND STATISTICS</b>			
ORIGINAL	9,33,75		
SUPPLEMENTARY	1,45,85	10,79,60	10,22,70 (-)56,90
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>17,89,69</b>		
<b>Supplementary</b>	<b>1,55,35</b>	<b>19,45,04</b>	<b>17,06,48 (-)2,38,56</b>
<b>Surrendered</b>			<b>2,16,00</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>			
ORIGINAL	19,00,00		
SUPPLEMENTARY	8,00,00	27,00,00	17,39,72 (-)9,60,28

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

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

**TOTAL VOTED**

Original	19,00,00		
Supplementary	8,00,00	27,00,00	17,39,72
Surrendered			(-),9,60,28
			...

*Notes and comments*

**Revenue**

**Voted**

- (i) Unadjusted A.C. Bills amounting to ₹ 134.90 lakh has been included in the actual expenditure.
- (ii) ₹ 2,16.00 lakh was anticipated and surrendered out of the total saving of ₹ 2,38.56 lakh.
- (iii) In view of the final saving of ₹ 2,38.56 lakh, supplementary demand for ₹ 1,55.35 lakh was unnecessary.
- (iv) Cases of persistent saving under the Grant during previous years as appeared are detailed below :-

Year	Total Grant	Actual Expenditure ( ₹ in lakh )	Saving (-)
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
2011-12	69,55.05	10,74.45	(-) 58,80.60

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

(v) **Saving occurred mainly under :-**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>3451 SECRETARIATE-ECONOMIC SERVICES</b>				
090 Secretariat				
30 Planning & Development Department				
O	7,55.94			
R (-)	1,80.00	5,75.94	5,74.49	(-1.45)
<b>Surrender of provision by ₹ 1,80.00 lakh was made mainly due to re-allocation of work and to meet the projection for the Everest Expedition. Reason for the eventual saving of ₹ 1.45 lakh was stated due to non clearance of Medical and T.A. bills.</b>				
<b>3454 CENSUS SURVEYS AND STATISTICS</b>				
02 <i>Surveys and Statistics</i>				
112 Economic Advice and Statistics				
O	6,31.40			
S	1,26.83			
R (-)	36.00	7,22.23	7,03.18	(-19.05)
<b>Provision was surrendered by ₹ 36.00 lakh to meet the shortfall under Salaries.</b>				
206 Unique Identification Scheme				
64 Incentive for Issuing UID (Grant under 13th Finance Commission)				
O	22.00			
S	11.00	33.00	22.00	(-11.00)
800 Other expenditure				
60 State Income Unit				
O	43.35			
S	8.02	51.37	43.27	(-8.10)

**Reasons for the eventual saving by ₹ 11.00 lakh and ₹ 8.10 lakh in the above two cases were not intimated (July 2013). In view of the above two cases supplementary demand of ₹ 11.00 lakh and ₹ 8.02 lakh respectively proved unnecessary.**

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

(vi) **Excess under the Grant was as under :-**

Head	(₹ in lakh)				
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>3454</b>	<b>CENSUS SURVEYS AND STATISTICS</b>				
02	<i>Surveys and Statistics</i>				
800	Other expenditure				
61	District Statistical Offices				
	O	42.00	42.00	49.61	(+)7.61
63	Monitoring and Evaluation Cell				
	O	29.00	29.00	32.39	(+)3.39

**Reasons for the eventual excess by ₹ 7.61 lakh and ₹ 3.39 lakh respectively in the above two cases was not intimated (July 2013)**

**Capital**

**Voted**

(i) **Unadjusted A.C. Bills amounting to ₹ 55.43 lakh under Capital Section has been included in the actual Expenditure.**

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

Head	(₹ in lakhs)				
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>4575</b>	<b>CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>				
06	<i>Border Area Development</i>				
101	Border Area Development Programmes				
	O	19,00.00			
	S	8,00.00	27,00.00	17,39.72	(-)9,60.28

**Reasons for the final saving of ₹ 9,60.28 lakh was stated due to delay in tender process. In view of the eventual saving of ₹ 9,60.28 lakh supplementary demand of ₹ 8,00.00 lakh was unnecessary.**

**Grant No. 30 Police**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2055 - POLICE</b>			
ORIGINAL	2,27,70,81		
SUPPLEMENTARY	...	2,27,70,81	1,95,82,97
			(-)31,87,84
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	10,80		
SUPPLEMENTARY	...	10,80	20,84
			(+)10,04
<b>2070 - OTHER ADMINISTRATIVE SERVICES</b>			
ORIGINAL	8,81,17		
SUPPLEMENTARY	...	8,81,17	7,82,82
			(-)98,35
<b>2216 - HOUSING</b>			
ORIGINAL	37,00		
SUPPLEMENTARY	...	37,00	17,12
			(-)19,88
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>2,36,99,78</b>		
<b>Supplementary</b>	<b>...</b>	<b>2,36,99,78</b>	<b>2,04,03,75</b>
			<b>(-)32,96,03</b>
<b>Surrendered</b>			<b>31,20,30</b>



**Grant No. 30 Police contd...**

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

**CAPITAL****VOTED****4055 - CAPITAL OUTLAY ON POLICE**

ORIGINAL	10,65,00			
SUPPLEMENTARY	2,60,00	13,25,00	6,87,23	(-)6,37,77
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>10,65,00</b>			
<b>Supplementary</b>	<b>2,60,00</b>	<b>13,25,00</b>	<b>6,87,23</b>	<b>(-)6,37,77</b>
<b>Surrendered</b>				<b>6,56,64</b>

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

- (i) **Unadjusted A.C. Bills amounting to ₹ 1,82.22 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 31,20.30 lakh was surrendered out of the total saving of ₹ 32,96.04 lakh.**
- (iii) **Saving in the Grant occurred mainly as under :-**

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

( ₹ in lakh )

<b>2055 POLICE</b>				
001 Direction and Administration				
60 Inspector General of Police				
O	6,49.28			
R (-)	11.96	6,37.32	6,37.27	(-)0.05

**Reduction in provision by ₹ 11.96 lakh was made due to the transfer of police officers.**

## Grant No. 30 Police contd...

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
003	Education and Training			
61	Police Training Centre			
	O	2,78.54		
	R (-)	32.00	2,46.54	2,46.85 (+)0.31
<b>Provision was surrendered by ₹ 32.00 lakh due to transfer of officers and non receipt of claims.</b>				
104	Special Police			
66	India Reserve Battalion (2nd IRBn)			
	O	25,96.42		
	R (-)	14,36.79	11,59.63	11,60.87 (+)1.24
<b>Surrender of provision by ₹14,36.79 lakh was due to payment of Training Allowance in lieu of full pay and allowances. Reasons for the final excess by ₹ 1.24 lakh appeared to be improper reconciliation.</b>				
67	India Reserve Battalion (3rd IRBn)			
	O	30,44.16		
	R (-)	15,07.42	15,36.74	15,43.46 (+)6.72
<b>Reduction in provision by ₹ 15,07.42 lakh was stated due to delay in recruitment procedure. Reason for the final excess of ₹ 6.72 lakh was stated due to inevitable payments.</b>				
108	State Headquarters Police			
67	Reserve Line & Police Band			
	O	20,60.03		
	R (-)	2,84.02	17,76.01	16,36.24 (-)1,39.77
<b>Reduction in provision of ₹ 2,84.02 lakh was made due to mainly change of mode of payment of training allowance, transfer of personnel and non receipt of claims. Reasons for the final saving of ₹ 1,39.77 lakh was also stated due to transfer of personnel.</b>				
115	Modernisation of Police Force			
84	Modernisation of Police Force (Central Share)			
	O	5,90.00		
	R (-)	3,63.39	2,26.61	2,26.62 (+)0.01
<b>Surrender of provision by ₹ 3,63.39 lakh was due to non completion of work.</b>				

## Grant No. 30 Police contd...

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other Expenditure			
74	Check-Post Administration (Head Quarter)			
	O	37.12		
	R (-)	3.93	33.19	...
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)			
	O	9,08.00		
	R (-)	18.70	8,89.30	(-)2.07
	<b>Provision was surrendered by ₹ 3.93 lakh and ₹ 18.70 lakh respectively in the above two cases were due to transfer of senior personnel.</b>			
76	Upgradation grant recommended by the 10th Finance Commission			
	O	49.20		
	R (-)	1.63	47.57	(-)4.76
	<b>Provision was surrendered by ₹ 1.63 lakh to meet the shortfall under other heads. Reasons furnished for the eventual saving of ₹ 4.76 lakh appeared to be improper reconciliation.</b>			
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>			
106	Civil Defence			
60	Establishment			
	O	55.82		
	R (-)	2.00	53.82	(-)0.15
	<b>Reduction in provision by ₹ 2.00 lakh was due to non procurement of equipments.</b>			
108	Fire Protection and Control			
60	Establishment			
	O	6,63.56		
	R (-)	1,29.48	5,34.08	...
	<b>Surrender of provision by ₹ 1,29.48 lakh was made due to late recruitment of personnel.</b>			

## Grant No. 30 Police contd...

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2216 HOUSING</b>				
06 Police Housing				
053 Maintenance and Repairs				
61 Other Maintenance Expenditure				
O	37.00			
R (-)	18.00	19.00	17.11	(-)1.89
<b>Re-appropriation of provision by reducing ₹ 18.00 lakh was to meet expenditure under other heads. Reason for ultimate saving of ₹ 1.89 lakh was stated due to non submission of Utilization Certificate by the Building &amp; Housing Department.</b>				
(iv)	<b>Saving at (iii) above was partially counter balanced by excess as under :-</b>			
<b>2055 POLICE</b>				
101 Criminal Investigation and Vigilance				
63 Crime Investigation Branch				
O	2,92.44			
R	58.95	3,51.39	3,44.47	(-)6.92
<b>Addition to the provision by ₹ 58.95 lakh was made to meet the shortfall under salaries. Reason for the final saving of ₹ 6.92 lakh was stated due to non receipt of claims.</b>				
104 Special Police				
64 Sikkim Armed Police				
O	35,47.49			
R	1,35.00	36,82.49	36,84.04	(+)1.55
<b>Provision was added by ₹ 1,35.00 lakh through re-appropriation for payment of arrears on ACP. Reasons for the final excess of ₹ 1.55 lakh furnished appeared to be improper reconciliation.</b>				
108 State Headquarters Police				
66 Traffic Police				
O	2,79.12			
R	41.77	3,20.89	3,21.06	(+)0.17
<b>Addition to the provision by ₹ 41.77 was made due to transfer of additional staff.</b>				

## Grant No. 30 Police contd...

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
109	District Police			
	O	36,54.99		
	R	3,54.12	40,09.11	40,08.51 (-)0.60
<b>Provision was added by ₹ 3,54.12 lakh through re-appropriation to meet the shortfall under salaries and payment of pending liabilities.</b>				
68	DIGP Range Office (North & East)			
	O	56.40		
	R	12.53	68.93	68.93 ...
<b>Provision was added by ₹ 12.53 lakh by way of re-appropriation due to transfer of officers from other wings.</b>				
114	Wireless and Computers			
70	Police Wireless Branch			
	O	4,96.68		
	R	38.07	5,34.75	5,34.68 (-)0.07
<b>Addition to the provision by ₹ 38.07 lakh was made for payment of pending liabilities and office expenses.</b>				
116	Forensic Science			
	O	66.17		
	R	5.54	71.71	71.55 (-)0.16
<b>Provision of ₹ 5.54 lakh was added for payment of ACP arrears.</b>				
<b>2059</b>	<b>PUBLIC WORKS</b>			
01	Office Buildings			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	10.80		
	R	9.56	20.36	20.84 (+)0.48
<b>Augmentation in provision of ₹ 9.56 lakh was for immediate requirements.</b>				

## Grant No. 30 Police concl...

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
107 Home Guards			
60 Establishment			
O	1,11.79		
R	33.48	1,45.27	1,45.07 (-)0.20

Addition of provision for ₹ 33.48 lakh was made through re-appropriation for maintainance of vehicles.

**Capital****Voted**

- (i) An amount of ₹ 6,56.64 lakh was surrendered from the saving of ₹ 6,37.77 lakh under Capital Section.
- (ii) Saving under capital section was as under :-

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4055 CAPITAL OUTLAY ON POLICE</b>			
207 State Police			
71 Construction of Non-Residential Building (State Specific Grant under 13th Finance Commission)			
O	2,25.00		
R (-)	2,06.74	18.26	22.08 (+)3.82
<b>Provision was surrendered by ₹ 2,06.74 lakh due to non completion of work. Reasons for the eventual excess by ₹ 3.82 lakh was stated due to non-submission of Utilisation Certificate.</b>			
72 Construction			
O	3,75.00		
R (-)	2,50.02	1,24.98	1,40.43 (+)15.45
<b>Surrender of provision by ₹ 2,50.02 lakh was due to non-completion of work. Reasons for the final excess by ₹ 15.45 lakh was stated due to non receipt of Utilisation Certificate.</b>			
211 Police Housing			
60 Construction			
O	4,00.00		
S	50.00		
R (-)	1,99.88	2,50.12	2,49.72 (-)0.40

Surrender of provision by ₹ 1,99.88 lakh was due to non-completion of work.

**Grant No. 31 Energy and Power**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	47,67		
SUPPLEMENTARY	...	47,67	46,22 (-)1,45
<b>2216 - HOUSING</b>			
ORIGINAL	43,81		
SUPPLEMENTARY	...	43,81	45,11 (+)1,30
<b>2801 - POWER</b>			
ORIGINAL	96,37,55		
SUPPLEMENTARY	...	96,37,55	1,06,29,97 (+)9,92,42
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>97,29,03</b>		
<b>Supplementary</b>	<b>...</b>	<b>97,29,03</b>	<b>1,07,21,30 (+)9,92,27</b>
<b>Surrendered</b>			<b>19</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4801 - CAPITAL OUTLAY ON POWER PROJECTS</b>			
ORIGINAL	1,03,36,76		
SUPPLEMENTARY	...	1,03,36,76	42,67,43 (-)60,69,33

**Grant No. 31 Energy and Power contd...**

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

(₹ in thousand)

**TOTAL VOTED**

<b>Original</b>	<b>1,03,36,76</b>		
<b>Supplementary</b>	<b>...</b>	<b>1,03,36,76</b>	<b>42,67,43</b>
<b>Surrendered</b>			<b>60,66,61</b>

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

- (i) There was an excess of ₹ 9,92.27 lakh under the Grant. The excess needs regularization.
- (ii) Although there was an excess to the extent as indicated at (i) above an amount of ₹ 0.19 lakh was surrendered.
- (iii) Excess under the grant was as under :-

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

(₹ in lakh)

**2216 HOUSING**

05 General Pool Accommodation

053 Maintenance and Repairs

60 Work Charged Establishment

O 19.41

R 1.34 20.75 20.73 (-)0.02

Addition to the provision of ₹ 1.34 lakh was the net effect of re-appropriation of ₹ 1.35 lakh to meet the shortfall under wages and surrender of ₹ 0.01 lakh stated due to non payment of MR Bills for the absence of MR workers

**2801 POWER**

05 Transmission and Distribution

800 Other expenditure

63 Maintenance and Repairs

O 20,87.14

R (-) 0.01 20,87.13 25,46.80 (+)4,59.67

Reasons for the ultimate excess of ₹ 4,59.67 lakh was not intimated (July 2013).



**Grant No. 31 Energy and Power contd...**

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	<i>General</i>			
001	Direction and Administration			
	O	40,16.67		
	R	33.51	40,50.18	(+)5,36.97

**Addition to the provision by ₹ 33.51 lakh was made mainly to meet the shortfall under POL, Arbitrator fees etc. Reasons for the excess of ₹ 5,36.97 lakh has not been intimated (July 2013).**

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

**2059 PUBLIC WORKS**

80	<i>General</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	21.79		
	R (-)	0.69	21.10	21.10

**Provision was reduced by ₹ 0.69 lakh through re-appropriation to meet the shortfall under other heads.**

61	Other Maintenance Expenditure			
	O	25.88		
	R (-)	0.76	25.12	25.12

**Reduction in provision by ₹ 0.76 lakh through re-appropriation was made to meet the shortfall under wages.**

**2216 HOUSING**

05	<i>General Pool Accommodation</i>			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	24.40		
	R (-)	0.02	24.38	24.38

**Provision was surrendered by ₹ 0.02 lakh due to non payment of MR Bills.**

## Grant No. 31 Energy and Power contd...

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2801 POWER</b>				
01 <i>Hydel Generation</i>				
052 Machinery and Equipment				
O	0.01			
R (-)	0.01	...	...	...
<b>Token provision was surrendered.</b>				
800 Other expenditure				
60 Rongnichu Hydro Electric Scheme (Jali Power House)				
O	26.69			
R (-)	0.01	26.68	26.68	...
64 Rongnichu Hydel Scheme Stage II				
O	18.47			
R (-)	0.01	18.46	18.42	(-)0.04
65 Chaten Hydel Scheme				
O	4.36			
R (-)	0.01	4.35	4.35	...
<b>Provision of ₹ 0.01 lakh each in the above three cases were surrendered due to non-payment of MR Bills for the absence of MR workers.</b>				
69 Meyong Hydel Project				
O	52.06			
R (-)	10.50	41.56	41.56	...
<b>Reduction in provision by ₹ 10.50 lakh was made due to non-operation of Power House.</b>				
04 <i>Diesel/Gas Power Generation</i>				
800 Other expenditure				
60 Diesel Power Station, Gangtok				
O	74.83			
R (-)	23.02	51.81	51.67	(-)0.14
<b>Provision was reduced by ₹ 23.02 lakh through re-appropriation to meet the shortfall under other heads.</b>				

## Grant No. 31 Energy and Power contd...

## Capital

## Voted

- (i) An amount of ₹ 60,66.61 lakh was anticipated and surrendered out of the total saving of ₹ 60,69.33 lakh under Capital Section.
- (ii) Saving was mainly as under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>				
01 <i>Hydel Generation</i>				
800 Other expenditure				
60 Rongnichu Hydro Electric Scheme Stage II				
O	0.01			
R (-)	0.01	...	...	...
62 Jali Power House (East)				
O	0.01			
R (-)	0.01	...	...	...
<b>Token provision of ₹ 0.01 lakh each in the above two cases were surrendered.</b>				
79 Schemes under Ministry of New and Renewable Energy (100 per cent CSS)				
O	5,09.30			
R (-)	5,08.79	0.51	0.51	...
<b>Provision was surrendered by ₹ 5,08.79 lakh due to non-receipt of clearance from the Forest Department.</b>				
05 Transmission and Distribution				
800 Other expenditure				
46 Schemes under Non-Lapsable Central Pool of Resources (NLCPR)				
O	48,45.71			
R (-)	29,69.87	18,75.84	19,44.56	(+)68.72
<b>Surrender of provision by ₹ 29,69.87 lakh was made due to non receipt of fund from the Government of India. Reason for the final excess by ₹ 68.72 lakh was not intimated (July 2013).</b>				

## Grant No. 31 Energy and Power contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
47	Schemes under North Eastern Council (NEC)			
	O	11,82.76		
	R (-)	5,82.90	5,99.86	5,30.93
				(-)68.93
	<b>Surrender of ₹ 5,82.90 lakh was made due to non-receipt of fund from the Government of India and non-receipt of claims. Reasons for the saving of ₹ 68.93 lakh was not intimated (July 2013).</b>			
51	Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in around Ravang, South Sikkim(NEC)			
	O	33.32		
	R (-)	33.32	...	...
	<b>Provision was surrendered due to non-receipt of fund from NEC.</b>			
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.Sub-Station at Sungdung, Chujachen, Rongli in East Sikkim (NEC)			
	O	1,00.75		
	R (-)	1,00.75	...	...
	<b>Surrender of whole provision was made due to non-receipt of claims.</b>			
54	Synchronisation, renovation and modernisation of Rimbi Stage I & II and Kalez Khola Hydro Electric Project(Dentam) with 66KV State Grid in West Sikkim (NEC)			
	O	0.36		
	R (-)	0.36	...	...
	<b>Token provision of ₹ 0.36 lakh was surrendered due to non-receipt of fund from the NEC.</b>			
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 Sikkim (NLCPR).			
	O	7,00.00		
	R (-)	5,14.75	1,85.25	1,85.43
				(+)0.18
	<b>Provision was surrendered by ₹ 5,14.75 lakh due to non-receipt of fund from the Government of India.</b>			
68	66 KV D.C. Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR)(East)			
	O	2.25		
	R (-)	2.25	...	...
	<b>Whole provision of ₹ 2.25 lakh was surrendered due to non-receipt of claims.</b>			

## Grant No. 31 Energy and Power contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
82	Misc Distibution Schemes(West)			
	O	20.00		
	R (-)	13.58	6.42	6.41 (-)0.01
	<b>Reduction in provision by ₹ 13.58 lakh was made through re-appropriation to meet the shortfall under other heads.</b>			
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)			
	O	7,46.22		
	R (-)	7,46.22	...	...
	<b>Whole provision of ₹7,46.22 lakh was surrendered due to non-receipt of fund from the Government of India.</b>			
86	Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok(EAST)(NEC)			
	O	2,00.00		
	R (-)	1,50.00	50.00	49.97 (-)0.03
	<b>Reduction in provision by ₹ 1,50.00 lakh was made to meet the shortfall under Misc. Distribution Scheme (West).</b>			
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	40.60		
	R (-)	14.23	26.37	26.37 ...
	<b>Surrender of ₹ 14.23 lakh was due to non-completion of work.</b>			
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	3,12.17		
	R (-)	1,83.95	1,28.22	1,28.21 (-)0.01
	<b>Provision was surrendered by ₹ 1,83.95 lakh to keep the expenditure to the extent of fund released.</b>			
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadong 66/11KV Sub-station, East Sikkim (NLCPR)			
	O	4,00.00		
	R (-)	4,00.00	...	...
	<b>Whole provision of ₹ 4,00.00 lakh was surrendered due to non-completion of work.</b>			

## Grant No. 31 Energy and Power concld...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
99	Installation of 1X15 MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim (NLCPR)			
	O	3,27.30		
	R (-)	1,09.20	2,18.10	2,18.10 ...
<b>Provision was surrendered by ₹ 1,09.20 lakh due to non-receipt of fund from the Government of India.</b>				
<b>Excess under Capital Section was as under :-</b>				
<b>4801</b>	<b>CAPITAL OUTLAY ON POWER PROJECTS</b>			
05	<i>Transmission and Distribution</i>			
800	Other expenditure			
63	Misc. Distribution Schemes (East) State Plan			
	O	40.00		
	R	66.52	1,06.52	1,06.50 (-)0.02
76	Misc. Distribution Schemes(South)			
	O	20.00		
	R	1,25.00	1,45.00	1,45.00 ...
<b>Augmentation of provision through re-appropriation of ₹ 66.52 lakh and ₹ 1,25.00 lakh respectively in the above two cases were made for payment of pending liabilities.</b>				
87	Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok (East) (NEC)			
	O	2,00.00		
	R	72.06	2,72.06	2,69.43 (-)2.63
<b>Addition to the provision by ₹ 72.06 lakh was made for payment of committed liabilities of land compensation. Reasons for the final saving by ₹ 2.63 lakh was not intimated (July 2013).</b>				

**Grant No. 32 Printing and Stationary**

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

(₹ in thousand)

**REVENUE****VOTED****MAJOR HEAD****2058 - STATIONERY AND PRINTING**

ORIGINAL	5,59,01			
SUPPLEMENTARY	50,00	6,09,01	6,40,55	(+31,54)
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>5,59,01</b>			
<b>Supplementary</b>	<b>50,00</b>	<b>6,09,01</b>	<b>6,40,55</b>	<b>(+31,54)</b>
<b>Surrendered</b>				...

**CAPITAL****VOTED****4059 - CAPITAL OUTLAY ON PUBLIC WORKS**

ORIGINAL	50,00			
SUPPLEMENTARY	...	50,00	...	(-)50,00
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>50,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>50,00</b>	<b>...</b>	<b>(-)50,00</b>
<b>Surrendered</b>				<b>50,00</b>

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

**Grant No. 32 Printing and Stationary conclud...**

(i) Expenditure under the Grant has been exceeded by ₹ 31.54 lakh. This needs to be regularised.

(ii) Excess under the Grant was as under :-

Head	(₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2058 STATIONERY AND PRINTING</b>			
103 Government Presses			
60 Sikkim Government Press, Gangtok			
O	5,59.01		
S	50,00	6,40.55	(+)31.54

Reasons for the eventual excess by ₹ 31.54 lakh was stated due to payment of salaries for which Supplementary provision was not provided.

**Capital**

**Voted**

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

Head	(₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
60 Other Buildings			
051 Construction			
61 Construction of New Press Building			
O	50.00		
R (-)	50.00	...	...

Proposals of construction of new building was abolished, hence the entire provision of ₹ 50.00 lakh was surrendered.



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

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

(₹ in thousand)

**REVENUE****VOTED****MAJOR HEAD****2059 - PUBLIC WORKS**

ORIGINAL	1,07,61		
SUPPLEMENTARY	...	1,07,61	1,01,97
			(-)5,64

**2215 - WATER SUPPLY AND SANITATION**

ORIGINAL	11,18,61		
SUPPLEMENTARY	72,00	11,90,61	13,36,60
			(+)1,45,99

**2216 - HOUSING**

ORIGINAL	1,04,82		
SUPPLEMENTARY	...	1,04,82	85,64
			(-)19,18

**TOTAL VOTED**

<b>Original</b>	<b>13,31,04</b>		
<b>Supplementary</b>	<b>72,00</b>	<b>14,03,04</b>	<b>15,24,21</b>
			<b>(+)1,21,17</b>
<b>Surrendered</b>			...

**CAPITAL****VOTED****4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**

ORIGINAL	1,14,19,68		
SUPPLEMENTARY	8,09,97	1,22,29,65	40,99,66
			(-)81,29,99

**TOTAL VOTED**

<b>Original</b>	<b>1,14,19,68</b>		
<b>Supplementary</b>	<b>8,09,97</b>	<b>1,22,29,65</b>	<b>40,99,66</b>
			<b>(-)81,29,99</b>
<b>Surrendered</b>			<b>73,52,29</b>

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

*Notes and comments*

**Revenue**

**Voted**

- (i) Expenditure under the Grant has exceeded by ₹ 1,21.16 lakh which requires regularisation.  
(ii) An amount of ₹ 0.19 lakh drawn as A.C. bills has been included in the actual expenditure.  
(iii) Excess under the Grant occurred mainly under :-

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2215 WATER SUPPLY AND SANITATION</b>			
01 Water Supply			
001 Direction and Administration			
34 P.H.E. Department			
O	5,32.90		
S	72.00		
R	24.29	6,29.19	(+52.08)
	<b>Augmentation of provision by ₹ 24.29 lakh through re-appropriation was made to meet the expenditure mainly on Travelling Expenses and Office Expenses. Reasons for the final excess by ₹ 52.08 lakh was stated due to inevitable payment of Salaries.</b>		
101 Urban Water Supply Programmes			
60 Maintenance and Repairs			
O	5,85.71		
R	3.47	5,89.18	(+66.32)
	<b>Provision was added by ₹ 3.47 lakh through re-appropriation to clear the pending liabilities. Eventual excess by ₹ 66.32 lakh was stated due to inevitable payments. Saving under the grant was as under :-</b>		
<b>2059 PUBLIC WORKS</b>			
01 Office Buildings			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	63.96		
R (-)	5.60	58.36	(-)0.01
	<b>Reduction in provision by ₹ 5.60 lakh was made through re-appropriation to meet the shortfall under other heads.</b>		

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2216</b>	<b>HOUSING</b>			
05	General Pool Accommodation			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	72.04		
	R (-)	22.16	49.88	52.85
				(+)2.97

Provision was reduced by ₹ 22.16 lakh by re-appropriation due to non-receipt of claim and to meet the shortfall under other heads. However, there was an eventual excess by ₹ 2.97 lakh stated to be due to payment of wages.

## Capital

## Voted

- (i) An amount of ₹ 73,52.29 lakh was surrendered out of the final saving of ₹ 81,29.99 lakh under Capital Section.
- (ii) In view of the saving at (i) above, Supplementary demand for ₹ 8,09.97 lakh proved to be unnecessary.
- (iii) Saving occurred mainly under :-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
01	Water Supply			
101	Urban Water Supply			
60	Gangtok Water Supply Schemes (East)			
	O	12,45.54		
	R (-)	88.07	11,57.47	3,87.98
				(-)7,69.49

Reduction in provision by ₹ 88.07 lakh was the net effect of re-appropriation of ₹ 1,12.87 lakh and surrender of ₹ 2,00.94 lakh for the provision of matching share of the State Government. Reasons for the saving of ₹ 7,69.49 lakh was stated due to non receipt of fund from the Government of India.

61	Namchi Water Supply Schemes			
	O	1,33.86		
	R (-)	1,33.86	...	...

## Grant No. 33 Water Security and Public Health Engineering concl...

Head				(₹ in lakh)
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
63	Pakyong Water Supply Schemes (East)			
	O	6,53.53		
	R (-)	4,42.73	2,10.80	2,10.80 ...
	<b>Balance provision of fund of ₹ 1,33.86 lakh and ₹ 4,42.73 lakh respectively in the above two cases were surrendered due to non receipt of fund from the Government of India.</b>			
70	Other Water Supply Schemes			
	O	39,78.02		
	R (-)	32,62.95	7,15.07	7,15.06 (-)0.01
	<b>Provision was reduced by ₹ 32,62,95 lakh due to non receipt of fund from the Government of India and late sanction of project.</b>			
71	Schemes under 10 per cent Lumpsum Provision for NE States including Sikkim (100 per cent CSS)			
	O	9,77.03		
	R (-)	6,85.92	2,91.11	2,91.11 ...
72	Water Supply Scheme for South District			
	O	10,32.49		
	S	6,00.00		
	R (-)	5,81.73	10,50.76	10,50.75 (-)0.01
73	Water Supply Scheme for East District			
	O	15,86.60		
	R (-)	9,30.25	6,56.35	6,56.35 ...
74	Water Supply Scheme for West District			
	O	9,73.66		
	S	2,09.97		
	R (-)	5,85.14	5,98.49	5,98.49 ...
	<b>Provision of ₹ 6,85.92 lakh, ₹ 5,81.73 lakh, ₹ 9,30.25 lakh and ₹ 5,85.14 lakh respectively in the above four cases were surrendered due to non receipt of fund from Government of India.</b>			
102	Rural Water Supply			
34	P.H.E. Department			
	O	8,18.73		
	R (-)	6,41.64	1,77.09	1,68.93 (-)8.16
	<b>Surrender of the original provision by ₹ 6,41.64 lakh was made due to non receipt of claims. Reasons for the final saving of ₹ 8.16 lakh was stated due to non-receipt of claims. The saving was, however, not surrendered to offset the excess under Salary Heads.</b>			

**Appropriation: Public Service Commission**

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

(₹ in thousand)

**REVENUE****REVENUE****CHARGED****2051 - PUBLIC SERVICE COMMISSION**

<i>ORIGINAL</i>	2,33,50		
<i>SUPPLEMENTARY</i>	...	2,33,50	2,33,47 (-)3
<b>TOTAL CHARGED</b>			
<i>Original</i>	2,33,50		
<i>Supplementary</i>	...	2,33,50	2,33,47 (-)3
<i>Surrendered</i>			3

*Notes and comments***Revenue****Charged**

- (i) **Unadjusted A.C. Bills amounting to ₹ 5.84 lakh has been included in the actual expenditure.**
- (ii) **Saving amount of ₹ 0.03 lakh was anticipated and surrendered.**
- (iii) **Saving in the Grant was as under :-**

Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakh)	
<b>2051 PUBLIC SERVICE COMMISSION</b>			
102 State Public Service Commission (Charged)			
60 Establishment			
<i>O</i>	2,33.50		
<i>R (-)</i>	0.03	2,33.47	2,33.47 ...

**Reasons of the saving of ₹ 0.03 lakh was not stated in the surrender statement.**

**Grant No. 34 Roads and Bridges**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	1,06,21		
SUPPLEMENTARY	...	1,06,21	1,03,76
			(-)2,45
<b>3054 - ROADS AND BRIDGES</b>			
ORIGINAL	45,69,92		
SUPPLEMENTARY	14,15	45,84,07	47,76,01
			(+)1,91,94
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>46,76,13</b>		
<b>Supplementary</b>	<b>14,15</b>	<b>46,90,28</b>	<b>48,79,77</b>
			<b>(+)1,89,49</b>
<b>Surrendered</b>			<b>1,81</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
ORIGINAL	2,33,67,87		
SUPPLEMENTARY	5,91,91	2,39,59,78	1,91,50,46
			(-)48,09,32
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>2,33,67,87</b>		
<b>Supplementary</b>	<b>5,91,91</b>	<b>2,39,59,78</b>	<b>1,91,50,46</b>
			<b>(-)48,09,32</b>
<b>Surrendered</b>			<b>63,58,08</b>

## Grant No. 34 Roads and Bridges contd...

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

- (i) Expenditure under the grant has been exceeded by ₹ 1,89.49 lakh. This requires regularization.
- (ii) Unadjusted A.C. Bills amounting to ₹ 1.54 lakh has been included in the actual expenditure.
- (iii) Excess under the grant occurred mainly as under :-

Head		Total Grant	(₹ in lakh ) Actual Expenditure	Excess (+) Savings (-)	
<b>3054</b>	<b>ROADS AND BRIDGES</b>				
04	District and Other Roads				
105	Maintenance and Repairs				
60	Work Charged Establishment				
	O	15,27.31			
	R	0.30	15,27.61	16,77.31	(+)1,49.70
	<b>Reasons for the eventual excess by ₹ 1,49.70 lakh was stated due to inevitable payment of salaries and wages for which supplementary demand was not considered.</b>				
61	Other Maintenance Expenditure				
	O	11,91.65			
	S	14.15			
	R (-)	5.22	12,00.58	12,08.96	(+)8.38
	<b>Reduction in provision by ₹ 5.22 lakh was made due to less procurement of tools. Reasons for eventual excess by ₹ 8.38 lakh was due to payment of salaries.</b>				
80	General				
001	Direction and Administration				
35	Roads and Bridges Department				
	O	16,72.97			
	R	4.91	16,77.88	17,11.36	(+)33.48

**Reason for the final excess by ₹ 33.48 lakh was stated due to payment of salaries and wages.**

## Grant No. 34 Roads and Bridges contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>Saving under the grant was as under :-</b>				
<b>2059 PUBLIC WORKS</b>				
60 Other Buildings				
799 Suspense				
35 Roads and Bridges Department				
O	1,00.00			
R (-)	1.80	98.20	97.58	(-)0.62
<b>Provision was surrendered by ₹ 1.80 lakh to keep the expenditure to the resource available.</b>				
<b>Capital</b>				
<b>Voted</b>				
(i)	<b>An amount of ₹ 63,58.08 lakh was surrendered against the actual saving of ₹ 48,09.32 lakh under Capital Section.</b>			
(ii)	<b>In view of the saving at (i) above, supplementary demand for ₹ 5,91.91 lakh was not necessary.</b>			
(iii)	<b>Saving occurred mainly under :-</b>			
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
04 District & Other Roads				
101 Bridges				
60 Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)				
O	9.53			
R (-)	3.00	6.53	3.71	(-)2.82
<b>Provision was surrendered by ₹ 3.00 lakh due to non receipt of fund from the Government of India. Reason for eventual saving by ₹ 2.82 lakh was intimated due to non acceptance of surrender proposals.</b>				
61 Construction of Steel Bridges of Sangkhola-Sumin Road (East)				
O	0.01			
R (-)	0.01	...	...	...
<b>Token provision was surrendered.</b>				



## Grant No. 34 Roads and Bridges contd...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
62	Construction of Steel Bridge over River Takcham Chu along Chandmari-Rongneck-Bhusuk-Assam Road (East)			
	O	24.94		
	R (-)	14.65	10.29	10.29
	<b>₹ 14.65 lakh was surrendered due to non receipt of fund from the Government of India.</b>			
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)			
	O	1.00		
	R (-)	1.00	...	...
	<b>Token provision was surrendered.</b>			
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim			
	O	22.18		
	R (-)	22.18	...	...
67	Construction of Suspension Bridge at Singtam(NLCPR)			
	O	75.52		
	R (-)	75.52	...	...
	<b>Whole provision of ₹ 22.18 lakh and ₹ 75.52 lakh respectively in the above two cases were surrendered due to non receipt of fund from the Government of India.</b>			
68	Construction of Steel Bridge in South Sikkim			
	O	7,29.77		
	R (-)	4,20.54	3,09.23	3,09.22
	<b>Provision was surrendered by ₹ 4,20.54 lakh due to non receipt of fund and non completion of work.</b>			
337	Road Works			
60	District Roads			
	O	1,76,14.84		
	S	5,91.91		
	R (-)	52,99.91	1,29,06.84	1,55,40.74
	<b>Provision was reduced by ₹ 52,99.91 lakh due to non receipt of fund from the Government of India and non completion of work. Reasons for the final excess by ₹ 26,33.90 lakh was intimated due to obligatory payments.</b>			

## Grant No. 34 Roads and Bridges conclud...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
05	<i>Roads of Inter State or Economic Importance</i>			
337	Road Works			
60	District Roads			
	O	36,40.07		
	R (-)	8,81.55	27,58.52	27,58.02 (-)0.50
<b>Surrender of provision by ₹ 8,81.55 lakh was made due to non receipt of fund from the Government of India.</b>				
<b>Excess under Capital Section was as under :-</b>				
<b>5054</b>	<b>CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
04	<i>District &amp; Other Roads</i>			
101	Bridges			
70	Construction of Bridges in West Sikkim			
	O	1,50.00		
	R	3,60.28	5,10.28	5,10.27 (-)0.01
<b>Addition to the provision by ₹ 3,60.28 lakh was made for payment of committed liabilities.</b>				
05	<i>Roads of Inter State or Economic Importance</i>			
052	Machinery and Equipment			
	O	0.01		
	R	...	0.01	15.28 (+)15.27
<b>Reasons for the final excess of ₹ 15.27 lakh was stated due to settlement of old expenses and committed liabilities.</b>				

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2215 - WATER SUPPLY AND SANITATION</b>			
ORIGINAL	4,71,55		
SUPPLEMENTARY	...	4,71,55	5,04,07 (+)32,52
<b>2216 - HOUSING</b>			
ORIGINAL	1		
SUPPLEMENTARY	...	1	... (-)1
<b>2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
ORIGINAL	14,48,55		
SUPPLEMENTARY	1,00,00	15,48,55	22,14,64 (+)6,66,09
<b>2505 - RURAL EMPLOYMENT</b>			
ORIGINAL	6,00,00		
SUPPLEMENTARY	...	6,00,00	4,00,00 (-)2,00,00
<b>2515 - OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
ORIGINAL	2,50,00		
SUPPLEMENTARY	50,00	3,00,00	1,15,72 (-)1,84,28
<b>2810 - NON-CONVENTIONAL SOURCES OF ENERGY</b>			
ORIGINAL	50,00		
SUPPLEMENTARY	50,00	1,00,00	1,00,00 ...

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>3054 - ROADS AND BRIDGES</b>			
ORIGINAL	20,44,78		
SUPPLEMENTARY	1,63,20	22,07,98	22,74,27 (+)66,29
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>48,64,89</b>		
<b>Supplementary</b>	<b>3,63,20</b>	<b>52,28,09</b>	<b>56,08,70 (+)3,80,61</b>
<b>Surrendered</b>			<b>2,62,16</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
ORIGINAL	16,80,17		
SUPPLEMENTARY	1,91,01	18,71,18	6,68,34 (-)12,02,84
<b>4216 - CAPITAL OUTLAY ON HOUSING</b>			
ORIGINAL	12,00,01		
SUPPLEMENTARY	4,84,18	16,84,19	16,73,40 (-)10,79
<b>4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
ORIGINAL	28,40,43		
SUPPLEMENTARY	41,23	28,81,66	20,03,94 (-)8,77,72
<b>5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
ORIGINAL	40,99,37		
SUPPLEMENTARY	19,24	41,18,61	27,16,58 (-)14,02,03
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>98,19,98</b>		
<b>Supplementary</b>	<b>7,35,66</b>	<b>1,05,55,64</b>	<b>70,62,26 (-)34,93,38</b>
<b>Surrendered</b>			<b>34,81,77</b>

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

*Notes and comments*

**Revenue**

**Voted**

- (i) There was an excess of ₹ 3,80.61 lakh under the Grant which needs to be regularized.
- (ii) An amount of ₹ 2,62.16 lakh was surrendered.
- (iii) Unadjusted A.C. Bills amounting to ₹ 2.92 lakh has been included in the actual expenditure.
- (iv) Excess under the Grant was mainly as under :-

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2215 WATER SUPPLY AND SANITATION</b>				
01 <i>Water Supply</i>				
001 Direction and Administration				
36 Rural Development Department				
O	4,38.27			
R	17.37	4,55.64	4,70.83	(+15.19)
<b>Addition to the provision by ₹ 17.37 lakh was the net effect of re-appropriation of ₹ 20.70 lakh to meet the shortfall under office expenses and surrender of ₹ 3.33 lakh was due to the transfer of staff. Reasons for eventual excess of ₹ 15.19 lakh was stated due to payment of salaries.</b>				
<b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>				
01 <i>Integrated Rural Development programme</i>				
001 Direction and Administration				
45 East District				
O	5,07.42			
R	48.30	5,55.72	7,50.31	(+1,94.59)
<b>Augmentation of the provision by ₹ 48.30 lakh through re-appropriation and final excess by ₹ 1,94.59 lakh was to meet the shortfall under salaries.</b>				
46 West District				
O	3,34.87			
R	39.41	3,74.28	4,81.01	(+1,06.73)

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
47 North District				
O	1,83.49			
R	22.52	2,06.01	2,59.43	(+)53.42
<b>Addition to the provision by ₹ 39.41 lakh and ₹ 22.52 lakh respectively in the above two cases were made to meet the shortfall under salaries. Similarly reasons for the final excess by ₹ 1,06.73 lakh and ₹ 53.42 lakh respectively were due to non allocation of fund under the Salary Head.</b>				
48 South District				
O	3,42.77			
R	57.04	3,99.81	5,43.99	(+)1,44.18
<b>Provision was augmented by ₹ 57.04 lakh to meet the shortfall under salaries. Reasons for the eventual excess by ₹ 1,44.18 lakh was stated for inevitable payments.</b>				
<b>3054 ROADS AND BRIDGES</b>				
04 District and Other Roads				
105 Maintenance and Repairs				
60 WorkCharged Establishment				
O	5,05.09			
S	1,63.20	6,68.29	8,02.36	(+)1,34.07
<b>Reasons for the excess by ₹ 1,34.07 lakh was stated due to payment of salaries.</b>				
(v) Saving occurred mainly as under :-				
<b>2216 HOUSING</b>				
03 Rural Housing				
800 Other expenditure				
36 Rural Development Department				
O	0.01			
R (-)	0.01	...	...	...
<b>Whole provision was surrendered due to non implementation of the scheme.</b>				
<b>2505 RURAL EMPLOYMENT</b>				
60 Other Programmes				
703 Employment Assurance Scheme				
O	5,00.00			
R (-)	2,00.00	3,00.00	3,00.00	...

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
101 Panchayati Raj				
O	2,00.00			
R (-)	2,00.00	15.72	(+)15.72	
<b>Reduction in provision by ₹ 2,00.00 lakh each in the above two cases was due to non-implementation of the programme.</b>				
<b>3054 ROADS AND BRIDGES</b>				
80 General				
001 Direction and Administration				
36 Rural Development Department				
O	4,63.89			
R (-)	3.34	4,60.55	(-)12.97	
<b>Reduction of provision by ₹ 3.34 lakh and reasons for the eventual saving of ₹ 12.97 lakh was stated due to transfer of staff.</b>				
799 Suspense				
36 Rural Development Department				
O	50.00			
R (-)	43.45	6.55	...	
<b>Surrender of provision for ₹ 43.45 lakh was made due to non receipt of claims.</b>				
<b>Capital</b>				
<b>Voted</b>				
(i)	<b>An amount of ₹ 34,81.77 lakh was anticipated and surrendered out of the saving of ₹ 34,93.38 lakh under Capital Section.</b>			
(ii)	<b>Saving occurred mainly as under :-</b>			
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>				
01 Water Supply				
102 Rural Water Supply				
36 Rural Development Department				
O	16,80.17			
S	1,91.01			
R (-)	12,01.75	6,69.43	(-)1.09	
<b>Provision was surrendered by ₹ 12,01.75 lakh due to non-receipt of fund from the Government of India and non-receipt of claims.</b>				

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>4216 CAPITAL OUTLAY ON HOUSING</b>				
03 Rural Housing				
800 Other expenditure				
36 Rural Development Department				
O	12,00.01			
S	4,84.18			
R (-)	0.01	16,84.18	16,73.40	(-)10.78
<b>Eventual saving of ₹ 10.78 lakh could not be surrendered due to the reason that the provision was demanded in supplementary demand. Hence, it proves the poor budgeting.</b>				
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
101 Panchayati Raj				
36 Rural Development Department				
O	22,38.01			
S	41.23			
R (-)	2,75.29	20,03.95	20,03.94	(-)0.01
<b>Surrender of provision by ₹ 2,75.29 lakh was made to meet the supplementary demand under Revenue and Capital Sections. The supplementary demand was unnecessary.</b>				
102 Community Development				
O	3,00.00			
R (-)	3,00.00	...	...	...
<b>Provision was surrendered to make provision for supplementary demand under Revenue and Capital Sections.</b>				
103 Rural Development				
O	3,02.42			
R (-)	3,02.42	...	...	...
<b>Whole provision was surrendered due to non receipt of fund from the Government of India.</b>				
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
04 District & Other Roads				
101 Bridges				
36 Rural Development Department				
O	23,99.37			
R (-)	14,02.30	9,97.07	9,97.37	(+)0.30
<b>Surrender of provision by ₹ 14,02.30 lakh was made due to non receipt of fund from the Government of India and non-receipt of claims.</b>				



**Grant No. 36 Science, Technology and Climate Change**

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

**REVENUE**

**VOTED**

**MAJOR HEAD**

**3425 - OTHER SCIENTIFIC RESEARCH**

ORIGINAL	1,19,90			
SUPPLEMENTARY	33,20	1,53,10	1,53,20	(+)10
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,19,90</b>			
<b>Supplementary</b>	<b>33,20</b>	<b>1,53,10</b>	<b>1,53,20</b>	<b>(+)10</b>
<b>Surrendered</b>				<b>...</b>

**CAPITAL**

**VOTED**

**5425 - CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH**

ORIGINAL	1,03,00			
SUPPLEMENTARY	...	1,03,00	51,00	(-)52,00
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,03,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>1,03,00</b>	<b>51,00</b>	<b>(-)52,00</b>
<b>Surrendered</b>				<b>52,00</b>

*Notes and comments*

**Capital**

**Voted**

- (i). Expenditure has been exceeded by ₹ 0.10 lakh which needs to be regularized

**Grant No. 36 Science, Technology and Climate Change conclud...**

Head	( ₹ in lakh )			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
<b>5425</b>	<b>CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH</b>			
600	Other Services			
61	Setting up of Technology Demonstration/Transfer and Skill Development Centre for Schedule Tribe			
O	1,03.00			
R (-)	52.00	51.00	51.00	...

**Provision was surrendered by ₹ 52.00 lakh due to non-completion of work.**

## Grant No. 37 Sikkim Nationalised Transport

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>3055 - ROAD TRANSPORT</b>			
ORIGINAL	36,56,63		
SUPPLEMENTARY	...	36,56,63	35,83,97
			(-)72,66
<b>TOTAL VOTED</b>			
Original	36,56,63		
Supplementary	...	36,56,63	35,83,97
			(-)72,66
Surrendered			50,12
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>5055 - CAPITAL OUTLAY ON ROAD TRANSPORT</b>			
ORIGINAL	1,50,01		
SUPPLEMENTARY	...	1,50,01	1,03,45
			(-)46,56
<b>TOTAL VOTED</b>			
Original	1,50,01		
Supplementary	...	1,50,01	1,03,45
			(-)46,56
Surrendered			45,99
<i>Notes and comments</i>			
<b>Revenue</b>			
<b>Voted</b>			

**Grant No. 37 Sikkim Nationalised Transport conclud...**

- (i) An amount of ₹ 50.12 lakh was anticipated and surrendered out of the saving of ₹ 72.66 lakh under Revenue Section.
- (ii) Saving under the Grant was mainly as under :-

Head			( ₹ in lakh )	
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>3055 ROAD TRANSPORT</b>				
201 Sikkim Nationalised Transport				
60 Management				
O	5,66.49			
R (-)	39.49	5,27.00	5,35.75	(+)8.75
	<b>Reduction in provision by ₹ 39.49 lakh was the net effect of re-appropriation by ₹ 10.63 lakh for payment of insurance premium, Token Tax etc. and surrender of ₹ 50.12 lakh due to retirement of staff. Reasons for the ultimate excess by ₹ 8.75 lakh was for payment of medical advances.</b>			
61 Operation				
O	29,37.13			
R (-)	7.23	29,29.90	28,98.27	(-)31.63
	<b>Provision was reduced by ₹ 7.23 lakh through re-appropriation due to change in policies adopted by the Government of India towards bulk purchase of petroleum product. Reasons for the eventual saving was stated due to non-receipt of claims and non filling of vacant post.</b>			
64 Buildings				
O	13.01			
R (-)	3.40	9.61	9.99	(+)0.38
	<b>Reduction in provision by ₹ 3.40 lakh through re-appropriation was to meet the shortfall under other heads.</b>			

**Capital**

**Voted**

- (i) Out of the total saving of ₹ 46.56 lakh, an amount of ₹ 45.99 lakh was surrendered under Capital Section.
- (ii) Saving was as under :-

**5055 CAPITAL OUTLAY ON ROAD TRANSPORT**

103 Workshop Facilities

62 Tools and Plants

O	50.01			
R (-)	45.99	4.02	4.01	(-)0.01

**An amount of ₹ 45.99 lakh was surrendered due to non-finalization for the modernization and computerization of Depots.**

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
ORIGINAL	39,55,98		
SUPPLEMENTARY	3,00,09	42,56,07	17,93,89
			(-24,62,18)
<b>2235 - SOCIAL SECURITY AND WELFARE</b>			
ORIGINAL	43,86,17		
SUPPLEMENTARY	1,10,87	44,97,04	38,44,12
			(-6,52,92)
<b>2236 - NUTRITION</b>			
ORIGINAL	14,22,98		
SUPPLEMENTARY	...	14,22,98	10,54,99
			(-3,67,99)
<b>2401 - CROP HUSBANDRY</b>			
ORIGINAL	53,34		
SUPPLEMENTARY	...	53,34	52,00
			(-1,34)
<b>2408 - FOOD STORAGE AND WAREHOUSING</b>			
ORIGINAL	65,00		
SUPPLEMENTARY	...	65,00	64,96
			(-4)
<b>2515 - OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
ORIGINAL	42,25		
SUPPLEMENTARY	...	42,25	45,99
			(+3,74)

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>99,25,72</b>		
<b>Supplementary</b>	<b>4,10,96</b>	<b>1,03,36,68</b>	<b>68,55,95</b>
<b>Surrendered</b>			<b>10,40,07</b>
<b>CAPITAL VOTED</b>			
<b>4059 - CAPITAL OUTLAY ON PUBLIC WORKS</b>			
ORIGINAL	2,47,03		
SUPPLEMENTARY	...	2,47,03	1,78,71
			(-)68,32
<b>4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
ORIGINAL	3,24,27		
SUPPLEMENTARY	...	3,24,27	3,22,38
			(-)1,89
<b>4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
ORIGINAL	68,89		
SUPPLEMENTARY	...	68,89	...
			(-)68,89
<b>4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
ORIGINAL	50,75		
SUPPLEMENTARY	...	50,75	50,75
			...
<b>4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC</b>			
ORIGINAL	7,45,00		
SUPPLEMENTARY	...	7,45,00	69,93
			(-)6,75,07

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

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

( ₹ in thousand )

**4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE**

ORIGINAL	50,00		
SUPPLEMENTARY	...	50,00	...
			(-)50,00

**4801 - CAPITAL OUTLAY ON POWER PROJECTS**

ORIGINAL	1,01,43		
SUPPLEMENTARY	...	1,01,43	98,88
			(-)2,55

**5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES**

ORIGINAL	4,91,03		
SUPPLEMENTARY	...	4,91,03	5,59,13
			(+)68,10

**5452 - CAPITAL OUTLAY ON TOURISM**

ORIGINAL	1,92,01		
SUPPLEMENTARY	...	1,92,01	1,13,88
			(-)78,13

**TOTAL VOTED**

<b>Original</b>	<b>22,70,41</b>		
<b>Supplementary</b>	<b>...</b>	<b>22,70,41</b>	<b>13,93,66</b>
<b>Surrendered</b>			<b>1,93,74</b>

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

- (i) **Unadjusted A.C. Bills amounting to ₹ 0.78 lakh has been included in the actual expenditure under Revenue Section.**
- (ii) **An amount of ₹ 10,40.07 lakh was anticipated and surrendered out of the total saving of ₹ 34,80.73 lakh.**

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

(iii) In view of the saving at (ii) above, supplementary demand for ₹ 4,10.96 lakh proved to be unnecessary.

(iv) Cases of persistent saving under the Grant has appeared. Details of the saving for the last five years are as under :-

Year	Total Grant	Actual Expenditure ( ₹ in lakh )	Saving(-)
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
2011-12	1,43,56.46	76,23.65	(-) 67,32.81

(v) Saving under the Grant was as under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2225 WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES</b>				
01 Welfare of Scheduled Castes				
277 Education				
61 Educational Support				
O	4.00	4.00	3.00	(-1.00)
<b>Reason for the above saving has not been intimated (July 2013).</b>				
793 Special Central Assistance for Scheduled Castes Component Plan				
O	...			
S	72.24	72.24	15.43	(-)56.81
<b>Reason for the saving of ₹ 56.81 lakh has not been intimated (July 2013).</b>				
794 Special Central Assistance for Tribal sub-plan				
62 Tribal Sub Plan Central Plan Schemes				
O	3,16.00	3,16.00	26.97	(-)2,89.03



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

Head	( ₹ in lakh )				
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
63	Tribal Sub Plan State Plan Schemes				
	O	4,79.00	4,79.00	96.22	(-)3,82.78
	<b>Reasons for the final saving of ₹ 2,89.03 lakh and ₹ 3,82.78 lakh in the above two cases has not been intimated.</b>				
796	Tribal Area Sub Plan (STP)				
71	Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India				
	O	5,00.00	5,00.00	1,86.65	(-)3,13.35
800	Other expenditure				
64	Other Welfare Activities				
	O	50.00	50.00	...	(-)50.00
03	<i>Welfare of Backward Classes</i>				
277	Education				
61	Educational Support				
	O	89.00	89.00	32.83	(-)56.17
80	<i>General</i>				
800	Other Expenditure				
68	Other Social Welfare Programmes				
	O	15.00	15.00	5.00	(-)10.00
70	Prematric Scholarship to Minority Students (75:25 per cent CSS)				
	O	1,17.10	1,17.10	69.24	(-)47.86

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
71	Postmatric Scholarship to Minority Students (100 per cent CSS)			
	O	81.60	36.48	(-)45.12
72	Merit cum Means based scholarship to Minority Students (100 per cent CSS)			
	O	75.00	14.10	(-)60.90
73	Multi Sectoral Development programme for Minority Concentration Districts (100 per cent CSS)			
	O	15,24.00	3,60.42	(-)11,63.58

**Reasons for the eventual saving in all the above eight cases has not been intimated (July 2013).**

**2235 SOCIAL SECURITY AND WELFARE**02 *Social Welfare*

102 Child Welfare

61 I.C.D.S. Programme (100 per cent CSS)

O 12,10.23

R (-) 34.05 11,76.18 11,25.89 (-)50.29

**Reduction in provision by ₹ 34.05 lakh was made mainly due to resignation and non appointment of honorary workers, retirement of staff and non-receipt of claims. Reasons for the eventual saving by ₹ 50.29 lakh was not intimated (July 2013) .**

62 Other Child Welfare Programme

O 2,10.00

R (-) 50.50 1,59.50 1,47.42 (-)12.08

**Provision was surrendered by ₹ 50.50 lakh due to non release of fund.**

63 ICDS Programme (State Share)

O 1,00.00

R (-) 48.79 51.21 51.21 ...

**Amount of ₹ 48.79 lakh was surrendered due to non-completion of proposals.**

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
64	Integrated Child Protection Scheme (ICPS) (90:10 per cent CSS)			
	O	4,02.17		
	R (-)	4,02.17	...	...
	<b>Whole provision of ₹ 4,02.17 lakh was surrendered due to non receipt of fund from the Government of India.</b>			
103	Women's Welfare			
63	Working Women's Hostel, Deorali			
	O	20.00		
	R (-)	20.00	...	...
	<b>Whole provision of ₹ 20.00 lakh was surrendered and re-appropriated due to non receipt of claim and by adoption of a austerity imposed to meet urgent requirements.</b>			
64	Other Women's Welfare Programme			
	O	1,39.63		
	R (-)	1,23.68	15.95	15.95
	<b>Surrender of provision by ₹ 1,23.68 lakh was made due to non-receipt of fund from the Government of India and non-receipt of claims.</b>			
104	Welfare of aged, infirm and destitute			
66	Destitute Homes			
	O	57.82		
	R (-)	8.29	49.53	49.53
	<b>Provision was surrendered by ₹ 8.29 lakh due to non-receipt of claims.</b>			
800	Other expenditure			
70	Social Welfare Board			
	O	70.00	70.00	45.00
	<b>Reasons for the saving of ₹ 25.00 lakh was not intimated (July 2013).</b>			
03	National Social Assistance Programme			
101	National Old Age Pension Scheme			
60	Pension Schemes			
	O	12,02.00		
	S	1,10.87		
	R (-)	0.94	13,11.93	13,11.88
	<b>Saving amount of ₹ 0.94 lakh was surrendered due to insufficient provision.</b>			

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
796 Tribal Area Sub Plan			
O	41.73	41.73	45.99 (+)4.26

Reasons for the excess of ₹ 4.26 lakh was not intimated (July 2013).

**Capital**

**Voted**

- (i) An amount of ₹ 1,93.74 lakh was surrendered out of the total saving of ₹ 8,76.75 lakh under Capital Section.
- (ii) Saving was mainly as under :-

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
80 General			
789 Special Component Plan for Schedule Castes			
O	1,36.37	1,36.37	69.48 (-)66.89

Reasons for the saving of ₹ 66.89 lakh was not intimated (July 2013).

796 Tribal Area Sub- Plan			
O	1,10.66		
R (-)	49.85	60.81	1,09.23 (+)48.42

Reasons furnished for the surrender of provision by ₹ 49.85 lakh appeared to be non-utilization of fund by the Building & Housing Department. However, the reason for the final excess by ₹48.42 lakh was not intimated (July 2013).

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

*01 General Education*

789 Special Component Plan for Schedule Castes			
O	1,00.67		
R (-)	61.90	38.77	37.88 (-)0.89

Provision was surrendered by ₹ 61.90 lakh due to non-completion of work.

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
04	<i>Art and Culture</i>			
796	Tribal Area Sub-Plan			
	O	8.44	8.44	7.44
				(-)1.00
	<b>Reason for the ultimate saving of ₹ 1.00 lakh was not intimated (July 2013).</b>			
<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
01	<i>Water Supply</i>			
789	Special Component Plan for Schedule Castes			
60	Schemes under SCP for SC (Rural)			
	O	41.70		
	R (-)	41.70	...	...
796	Tribal Area Sub-Plan			
60	Schemes under TSP(Rural)			
	O	27.19		
	R (-)	27.19	...	...
	<b>Whole provision of the ₹ 41.70 lakh and ₹ 27.19 lakh respectively in the above two cases were surrendered due to allocation of provision required to be made under Revenue Section.</b>			
<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
02	<i>Welfare of Scheduled Tribes</i>			
800	Other expenditure			
60	Construction			
	O	7,45.00		
	R (-)	25.00	7,20.00	69.93
				(-)6,50.07
	<b>Surrender of ₹ 25.00 lakh was stated due to the reason that the fund was utilized to the extent available. However, reasons for the final saving of ₹ 6,50.07 lakh was not intimated (July 2013).</b>			

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>				
02 <i>Social Welfare</i>				
101 Welfare of handicapped				
39 Social Welfare				
O	50.00			
R (-)	50.00	...	...	...
<b>Whole provision of ₹ 50.00 lakh was surrendered due to non-completion of prescribed procedure.</b>				
<b>5452 CAPITAL OUTLAY ON TOURISM</b>				
01 <i>Tourist Infrastructure</i>				
796 Tribal Area Sub-Plan				
O	1,92.01	1,92.01	1,13.88	(-)78.13
<b>Reason for the saving of ₹ 78.13 lakh was not intimated (July 2013).</b>				
(iii) <b>Excess under Capital Section was as under :-</b>				
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE</b>				
01 <i>General Education</i>				
796 Tribal Area Sub-Plan				
O	2,05.18			
R	61.90	2,67.08	2,67.08	...
<b>Augmentation of provision by way of re-appropriation of ₹ 61.90 lakh was made for payment of the pending liabilities.</b>				
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
04 <i>District &amp; Other Roads</i>				
789 Special Component Plan for Schedule Castes				
O	1,60.12	1,60.12	1,90.06	(+)29.94
796 Tribal Area Sub-Plan				
O	3,30.91	3,30.91	3,69.07	(+)38.16
<b>Reasons for the eventual excess of ₹ 29.94 lakh and ₹ 38.16 lakh respectively in the above two cases were not intimated (July 2013).</b>				

## Grant No. 39 Sports and Youth Affairs

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2204 - SPORTS AND YOUTH SERVICES**

ORIGINAL	8,72,95		
SUPPLEMENTARY	53,00	9,25,95	7,24,73

(-)2,01,22

**TOTAL VOTED**

Original	8,72,95		
Supplementary	53,00	9,25,95	7,24,73
Surrendered			2,01,55

(-)2,01,22

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

ORIGINAL	12,25,15		
SUPPLEMENTARY	2	12,25,17	9,05,88

(-)3,19,29

**TOTAL VOTED**

Original	12,25,15		
Supplementary	2	12,25,17	9,05,88
Surrendered			3,27,66

(-)3,19,29

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

## Grant No. 39 Sports and Youth Affairs concld...

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE</b>			
03 Sports and Youth Services			
102 Sports Stadia			
61 Stadium, Gymnasium and Playgrounds			
O	12,25.15		
S	0.02		
R (-)	3,27.66	8,97.51	9,05.88 (+)8.37

Surrender of provision by ₹ 3,27.66 lakh was due to non receipt of Central share. Reason for the excess of ₹ 8.37 lakh has not been intimated (July 2013).



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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>3452 - TOURISM</b>			
ORIGINAL	13,05,63		
SUPPLEMENTARY	1,48,00	14,53,63	15,85,53 (+)1,31,90
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>13,05,63</b>		
<b>Supplementary</b>	<b>1,48,00</b>	<b>14,53,63</b>	<b>15,85,53 (+)1,31,90</b>
<b>Surrendered</b>			<b>12</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>5452 - CAPITAL OUTLAY ON TOURISM</b>			
ORIGINAL	1,51,89,37		
SUPPLEMENTARY	4,74,99	1,56,64,36	48,49,73 (-)1,08,14,63
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,51,89,37</b>		
<b>Supplementary</b>	<b>4,74,99</b>	<b>1,56,64,36</b>	<b>48,49,73 (-)1,08,14,63</b>
<b>Surrendered</b>			<b>1,04,76,92</b>

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

- (i) Expenditure under the Grant in Revenue Section has been exceeded by ₹ 1,31.90 lakh which needs regularization.
- (ii) Unadjusted A.C. Bills amounting to ₹ 1,51.74 lakh has been included in the actual expenditure.
- (iii) Excess under the Grant occurred mainly as under :-

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>3452</b>	<b>TOURISM</b>			
01	<i>Tourist Infrastructure</i>			
101	Tourist Centre			
60	Establishment			
	O	4,82.80		
	R (-)	0.09	4,82.71	5,58.66 (+)75.95
<b>Reasons for the eventual excess by ₹ 75.95 lakh was not intimated (July 2013).</b>				
102	Tourist Accommodation			
60	Establishment			
	O	3,71.29		
	R (-)	1.72	3,69.57	3,99.40 (+)29.83
<b>Reduction in provision by ₹ 1.72 lakh was stated due to transfer of staff. However, there was an excess expenditure of ₹ 29.83 lakh for which no reason has been intimated (July 2013).</b>				
80	<i>General</i>			
001	Direction and Administration			
	O	1,13.97		
	R	1.71	1,15.68	1,27.01 (+)11.33
<b>Augmentation of provision by ₹ 1.71 lakh was made through re-appropriation due to posting of staff. Reasons for the eventual excess by ₹ 11.33 lakh has not been intimated (July 2013).</b>				
104	Promotion and Publicity			
63	Tourism Development Activities			
	O	2,57.56		
	R (-)	0.02	2,57.54	2,72.47 (+)14.93
<b>Reason for the excess of ₹ 14.93 lakh has not been intimated.</b>				

**Capital****Voted**

- (i) Unadjusted A.C. Bills drawn under Capital Section amounting to ₹ 2,54.17 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 1,04,76.92 lakh was surrendered out of the total saving of ₹ 1,08,14.63 lakh.
- (iii) In view of the saving at (ii) above, Supplementary demand for ₹ 4,74.99 lakh proved to be unnecessary.
- (iv) Saving occurred mainly as under :-

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

Head		( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>5452</b>	<b>CAPITAL OUTLAY ON TOURISM</b>				
01	<i>Tourist Infrastructure</i>				
101	Tourist Centre				
60	Development Projects				
	O	16,52.93			
	S	2,43.14			
	R (-)	2,00.19	16,95.88	16,02.39	(-)93.49
	<b>Provision was surrendered by ₹ 2,00.19 lakh due to delay in progress of work and non-completion of work. Reasons for the eventual saving of ₹ 93.49 lakh was not intimated (July 2013).</b>				
61	Other Development Projects				
	O	86,69.26			
	S	1,46.03			
	R (-)	78,93.69	9,21.60	7,24.65	(-)1,96.95
62	Tourist Destination Projects				
	O	14,84.49			
	S	85.82			
	R (-)	6,86.16	8,84.15	8,37.18	(-)46.97
	<b>Provision was surrendered by ₹ 78,93.69 lakh and ₹ 6,86.16 lakh respectively in the above two cases due to non completion of work. Reasons for the ultimate saving of ₹ 1,96.95 lakh and ₹ 46.97 lakh in both the cases were not intimated (July 2013).</b>				

**Grant No. 40 Tourism and Civil Aviation concl...**

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
63	Rural Tourism Projects			
	O	21,45.81		
	R (-)	18,84.42	2,61.39	2,61.15
				(-)0.24
64	Tourism Institutes			
	O	1,40.43		
	R (-)	84.50	55.93	55.93
				...

**Surrender of provision by ₹ 18,84.42 lakh and ₹ 84.50 lakh respectively in the above two cases were made due to non-completion of work and non-receipt of claims.**

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

**5452 CAPITAL OUTLAY ON TOURISM**

01 *Tourist Infrastructure*

102 *Tourist Accommodation*

61 *Construction*

O 10,96.45

R 2,72.04

13,68.49

13,68.43

(-)0.06

**Addition to the provision by ₹ 2,72.04 lakh was made through re-appropriation for payment of pending liabilities.**

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
ORIGINAL	91,04		
SUPPLEMENTARY	...	91,04	97,74 (+)6,70
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	62,09		
SUPPLEMENTARY	...	62,09	56,19 (-)5,90
<b>2215 - WATER SUPPLY AND SANITATION</b>			
ORIGINAL	60,88		
SUPPLEMENTARY	...	60,88	62,23 (+)1,35
<b>2217 - URBAN DEVELOPMENT</b>			
ORIGINAL	21,54,91		
SUPPLEMENTARY	1,04,49	22,59,40	20,42,83 (-)2,16,57
<b>3054 - ROADS AND BRIDGES</b>			
ORIGINAL	1,61,03		
SUPPLEMENTARY	12,77	1,73,80	1,65,46 (-)8,34
<b>3475 - OTHER GENERAL ECONOMIC SERVICES</b>			
ORIGINAL	1,31,63		
SUPPLEMENTARY	...	1,31,63	1,31,63 ...

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

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

**TOTAL VOTED**

Original	26,61,58		
Supplementary	1,17,26	27,78,84	25,56,08
Surrendered			2,16,86

**CAPITAL****VOTED****4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT**

ORIGINAL	2,18,01,50		
SUPPLEMENTARY	2,74,28	2,20,75,78	49,41,24

**TOTAL VOTED**

Original	2,18,01,50		
Supplementary	2,74,28	2,20,75,78	49,41,24
Surrendered			1,69,49,74

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

- Unadjusted A.C. Bills amounting to ₹ 2.92 lakh has been included in the actual expenditure in the Revenue Section.
- An amount of ₹ 2,16.86 lakh was anticipated and surrendered out of the total saving of ₹ 2,22.76 lakh.
- In view of the saving at (ii) above, supplementary demand for ₹ 1,17.26 lakh proved unnecessary.
- Excessive provision leading to saving in the Grant appeared persistently. Cases of last six years are detailed below-

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving(-)
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
2011-12	33,45.16	30,58.18	(-) 2,86.98

- Saving under the Grant was as under :-

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2059</b>	<b>PUBLIC WORKS</b>			
80	General			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	51.49		
	R (-)	1.39	50.10	...
	<b>Reduction in provision by way of re-appropriation of ₹ 1.39 lakh was made to meet shortfall under other heads.</b>			
61	Other Maintenance Expenditure			
	O	10.60		
	R (-)	4.50	6.10	(-0.01)
	<b>Reduction in provision by ₹ 4.50 lakh through re-appropriation was made to meet the committed expenses.</b>			
<b>2217</b>	<b>URBAN DEVELOPMENT</b>			
01	State Capital Development			
001	Direction and Administration			
60	Establishment			
	O	1,50.32		
	R (-)	0.10	1,50.22	(+0.08)
	<b>Actual saving balance of ₹ 0.10 lakh was surrendered.</b>			
053	Maintenance and Repairs			
	O	19.44		
	S	10.00		
	R (-)	6.70	22.74	(+0.06)
	<b>Reduction in provision by ₹ 6.70 lakh was made for payment of committed liabilities.</b>			
800	Other expenditure			
62	Upkeep of Town			
	O	4,30.59		
	R (-)	30.96	3,99.63	(-0.01)
	<b>Provision was reduced by ₹ 30.96 lakh due to non-receipt of fund and payment of committed liabilities</b>			

**Grant No. 42 Vigilance**

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2070 - OTHER ADMINISTRATIVE SERVICES**

ORIGINAL	4,43,30		
SUPPLEMENTARY	...	4,43,30	4,70,12
			(+)26,82
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>4,43,30</b>		
<b>Supplementary</b>	<b>...</b>	<b>4,43,30</b>	<b>4,70,12</b>
			<b>(+)26,82</b>
<b>Surrendered</b>			<b>...</b>

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

- (i) Expenditure has been exceeded by ₹ 26.82 lakh which needs regularization.
- (ii) Unadjusted A.C. Bills amounting to ₹ 0.84 lakh has been included in the actual expenditure.
- (iii) Excess under the Grant was as under :-

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>			
104	Vigilance			
60	Establishment			
	O	4,43.30	4,43.30	4,70.17
				(+)26.87

Reasons for the final excess of ₹ 26.87 lakh was stated due to payment of salaries and TA claims for which no supplementary demand was provided.



**Grant No. 43 Panchayati Raj Institutions**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2015 - ELECTION</b>			
ORIGINAL	2,22,63		
SUPPLEMENTARY	...	2,22,63	2,32,05
			(+)9,42
<b>2202 - GENERAL EDUCATION</b>			
ORIGINAL	2,04,97,63		
SUPPLEMENTARY	...	2,04,97,63	2,14,85,80
			(+)9,88,17
<b>2515 - OTHER RURAL DEVELOPMENT PROGRAMME</b>			
ORIGINAL	81,02,17		
SUPPLEMENTARY	1,60,00	82,62,17	77,52,93
			(-)5,09,24
<b>3604 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
ORIGINAL	46,58,12		
SUPPLEMENTARY	...	46,58,12	20,02,52
			(-)26,55,60
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,34,80,55</b>		
<b>Supplementary</b>	<b>1,60,00</b>	<b>3,36,40,55</b>	<b>3,14,73,30</b>
			<b>(-)21,67,25</b>
<b>Surrendered</b>			<b>31,47,29</b>

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

- (i) Unadjusted A.C. Bills amounting to ₹ 89.78 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 31,47.29 lakh was surrendered as against the total saving of ₹ 21,67.25 lakh.
- (iii) In view of the saving at (ii) above, supplementary provision for ₹ 1,60.00 lakh was unnecessary.
- (iv) Saving under the Grant occurred mainly under :-

## Grant No. 43 Panchayati Raj Institutions contd...

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2015</b>	<b>ELECTION</b>			
103	Preparation and Printing of Electoral Rolls			
60	State Election Commission			
	O	80.00		
	R (-)	4.86	75.14	75.14
				...
	<b>Provision was reduced by ₹ 4.86 lakh through re-appropriation to meet the shortfall under other heads.</b>			
109	Charges for Conduct of Election to Panchayats/Local Bodies			
62	Conduct of Election to Municipal Bodies			
	O	0.02		
	R	...	0.02	...
				(-)0.02
<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>			
101	Panchayati Raj			
	O	76,82.17		
	R (-)	4,91.71	71,90.46	71,72.93
				(-)17.53
	<b>Surrender of provision by ₹ 4,91.71 lakh was made due to the transfer of staff and for keeping provision under supplementary demand under other heads.</b>			
<b>3604</b>	<b>COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
200	Other Miscellaneous Compensation and Assignments			
93	General Basic Grant recommended by the 13th Finance Commission			
	O	26,65.84		
	R (-)	11,63.98	15,01.86	15,01.85
				(-)0.01
94	General Performance Grant recommended by the 13th Finance Commission			
	O	15,97.60		
	R (-)	14,91.60	1,06.00	1,06.00
				...
	<b>Provision was surrendered by ₹ 11,63.98 lakh and ₹ 14,91.60 lakh respectively in the above two cases due to non-receipt of fund from the Government of India.</b>			

(v) Saving at (iv) above was partially counter balanced by the excess as under :-

**Grant No. 43 Panchayati Raj Institutions concl...**

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2015 ELECTION</b>				
101 Election Commission				
60 State Election Commission				
O	72.61	72.61	82.05	(+)9.44
<b>Reasons for the eventual excess by ₹ 9.44 lakh was stated due to payment of salaries.</b>				
109 Charges for Conduct of Election to Panchayats/Local Bodies				
61 Conduct of Election to Panchayat				
O	70.00			
R	4.86	74.86	74.86	...
<b>Provision was added by ₹ 4.86 lakh for preparation and conduct of Panchayat Election during 2012.</b>				
<b>2202 GENERAL EDUCATION</b>				
01 <i>Elementary Education</i>				
198 Assistance to Gram Panchayats				
61 Lower Primary Schools				
O	6,43.58	6,43.58	7,51.95	(+)1,08.37
<b>Reasons for the final excess by ₹ 1,08.37 lakh was stated due to payment of salaries and non provision of fund in the supplementary demand.</b>				

**Grant No. 46 Municipal Affairs**

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

**REVENUE****VOTED****MAJOR HEAD****3604 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS.**

ORIGINAL	3,30,11		
SUPPLEMENTARY	...	3,30,11	2,91,74
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,30,11</b>		
<b>Supplementary</b>	<b>...</b>	<b>3,30,11</b>	<b>2,91,74</b>
<b>Surrendered</b>			<b>38,37</b>

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

- (i) Saving amount of ₹ 38.37 lakh was anticipated and surrendered.
- (ii) Saving under the Grant was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
200 Other Miscellaneous Compensation and Assignments			
93 General Basic Grant recommended by the 13th Finance Commission			
O	32.63		
R (-)	17.63	15.00	15.00
94 General Performance Grant recommended by the 13th Finance Commission			
O	22.40		
R (-)	20.74	1.66	1.66

Provision was surrendered by ₹ 17.63 lakh and ₹ 20.74 lakh respectively in the above two cases by restricting the expenditure to the extent of fund received under the 13th F.C.

**APPENDIX-I****Expenditure met out the advances from the Contingency Fund during 2012-13 which was not recouped to the fund till the close of the year**

Major Head of Accounts	Amount of Expenditure	Date of Saction	Date of recoupment of Advance	Remarks
Nil	Nil	Nil	Nil	There is no outstanding balance under the Contingency Fund at the end of the year 2012-13.

## 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. Buildings and Housing	26.62	36.81	10.19
2	19. Irrigation & Flood Control	10.00	84.69	74.69
3	34. Roads & Bridges	98.20	1,14.49	16.29
4	35. Rural Management and Development	6.55	76.54	69.99
	<b>Total</b>	<b>1,41.37</b>	<b>3,12.53</b>	<b>1,71.16</b>

