

# **Appropriation Accounts**

**2013-14**

**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 2013 - 2014 presents the accounts of sums expended during the year ended 31 March 2014 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 as italics in the summary of Appropriation Accounts and in Grant Statements.

The following norms which have been approved by the Public Accounts Committee of Sikkim Legislature have been adopted for comments on the Appropriation Accounts.

### SAVINGS

Comments are to be made in individual sub-heads for saving exceeding 10 per cent or Rupee one lakh whichever is less.

### EXCESS

**All excesses require regularisation of the Legislature.**

Comments are to be made in individual sub-heads for excess exceeding 10 per cent or Rupee one lakh whichever is less.

(ii)

**SUMMARY OF APPROPRIATION**

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
( ₹ in thousand )				
1	Food Security and Agriculture Development			
	Voted	67,36,98	2,20,47	43,93,16
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services			
	Voted	42,38,80	6,50,56	39,42,07
3	Building and Housing			
	Voted	18,40,27	30,23,27	18,69,77
4	Co-operation			
	Voted	11,28,08	3,27,00	10,96,20
5	Cultural Affairs and Heritage			
	Voted	9,24,86	19,31,36	9,50,46
6	Ecclesiastical			
	Voted	36,38,36	...	34,28,34
7	Human Resource Development			
	Voted	3,66,72,96	43,93,56	3,75,11,19
8	Election			
	Voted	3,08,14	...	3,26,11

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## ACCOUNTS - 2013-14

2013 - 14		Saving		Excess	
Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9	
( ₹ in thousand )					
1,42,73	23,43,82	77,74	...	...	
3,76,29	2,96,73	2,74,27	...	...	
23,20,13	...	7,03,14	29,50	...	
			(29,50,381)		
3,27,00	31,88	...	...	...	
15,06,99	...	4,24,37	25,60	...	
			(25,59,791)		
...	2,10,02	...	...	...	
23,73,86	...	20,19,70	8,38,23	...	
			(8,38,22,877)		
...	...	...	17,97	...	
			(17,97,170)		

## SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
( ₹ in thousand )				
9	Excise			
	Voted	6,39,16	...	6,41,45
10	Finance, Revenue and Expenditure			
	Voted	10,86,34,46	40,00	7,58,51,73
	<i>Charged</i>	2,18,71,79	76,79,17	2,21,16,09
11	Food, Civil Supplies and Consumer Affairs			
	Voted	30,28,94	2,80,00	27,87,92
12	Forest, Environment and Wild Life Management			
	Voted	1,82,15,25	5,86,46	1,12,20,02
13	Health Care, Human Services and Family Welfare			
	Voted	1,63,65,14	1,07,64,87	1,62,89,39
14	Home			
	Voted	41,04,63	...	39,59,41
15	Horticulture and Cash Crops Development			
	Voted	29,96,10	95,00	29,37,56
16	Commerce and Industries			
	Voted	23,22,78	4,83,01	24,39,59



## ACCOUNTS - 2013-14

2013 - 14		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
( ₹ in thousand )					
...	...	...	2,29	...	
			(2,28,341)		
40,00	3,27,82,73	...	...	...	
88,73,81	...	...	2,44,30	11,94,64	
			(2,44,29,853)	(11,94,64,050)	
54,69	2,41,02	2,25,31	...	...	
2,44,27	69,95,23	3,42,19	...	...	
93,46,70	75,75	14,18,17	...	...	
...	1,45,22	...	...	...	
94,98	58,54	2	...	...	
3,61,46	...	1,21,55	1,16,81	...	
			(1,16,81,390)		

## SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
( ₹ in thousand )				
17	Information and Public Relation			
	Voted	14,33,25	25,00	13,99,90
18	Information Technology			
	Voted	6,68,64	50,00	6,56,83
19	Irrigation and Flood Control			
	Voted	1,47,30,96	4,69,49	40,55,68
20	Judiciary			
	Voted	11,88,89	...	10,10,73
	<i>Charged</i>	<i>10,27,07</i>	...	<i>9,43,08</i>
21	Labour			
	Voted	44,23,94	10,00,00	41,79,96
22	Land Revenue and Disaster Management			
	Voted	3,92,58,02	2,79,41,92	2,62,54,72
23	Law			
	Voted	5,02,49	...	4,97,29
24	Legislature			
	Voted	13,86,67	...	14,29,28
	<i>Charged</i>	<i>59,94</i>	...	<i>58,32</i>



## ACCOUNTS - 2013-14

2013 - 14		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
( ₹ in thousand )					
25,00	33,35	...	...	...	
50,00	11,81	...	...	...	
3,79,46	1,06,75,28	90,03	...	...	
...	1,78,16	...	...	...	
...	83,99	...	...	...	
10,00,00	2,43,98	...	...	...	
2,42,44,06	1,30,03,30	36,97,86	...	...	
...	5,20	...	...	...	
...	...	...	42,61	...	
...	...	...	(42,61,036)	...	
...	1,62	...	...	...	

## SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
( ₹ in thousand )				
25	Mines, Minerals and Geology			
	Voted	3,87,32	...	3,58,18
26	Motor Vehicles			
	Voted	4,20,32	...	4,26,63
27	Parliamentary Affairs			
	Voted	1,08,96	...	1,08,16
28	Personnel, Administrative Reforms, Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Schemes			
	Voted	9,23,32	...	7,55,26
29	Development Planning, Economic Reforms and North Eastern Council Affairs			
	Voted	14,06,35	19,00,00	13,47,80
30	Police			
	Voted	2,50,47,37	15,26,20	2,31,26,43
31	Energy and Power			
	Voted	1,12,14,94	89,46,93	1,20,53,56

## ACCOUNTS - 2013-14

2013 - 14		Saving		Excess	
Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9	
( ₹ in thousand )					
...	29,14	...	...	...	...
...	...	...	6,31 (6,31,151)	...	...
...	80	...	...	...	...
...	1,68,06	...	...	...	...
11,69,95	58,55	7,30,05	...	...	...
15,49,92	19,20,94	...	...	...	23,72 (23,71,924)
65,22,57	...	24,24,36	8,38,62 (8,38,61,617)	...	...

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## SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
( ₹ in thousand )				
32	Printing and Stationery			
	Voted	6,80,96	...	7,01,79
33	Water Security and Public Health Engineering			
	Voted	16,89,80	31,29,85	16,40,08
34	Roads and Bridges			
	Voted	59,92,57	2,43,49,57	61,63,25
35	Rural Management and Development			
	Voted	1,00,02,51	77,70,71	1,19,61,89
36	Science, Technology and Climate Change			
	Voted	1,74,00	25,00	1,73,75
37	Sikkim Nationalised Transport			
	Voted	39,66,63	2,00,00	39,64,94
38	Social Justice, Empowerment and Welfare			
	Voted	1,00,80,95	27,73,24	77,57,09
39	Sports and Youth Affairs			
	Voted	8,10,33	12,11,62	6,13,05

## ACCOUNTS - 2013-14

2013 - 14		Saving		Excess	
Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9	
( ₹ in thousand )					
...	...	...	20,83	...	
			(20,83,292)		
17,30,48	49,72	13,99,37	...	...	
1,65,62,85	...	77,86,72	1,70,68	...	
			(1,70,68,385)		
64,92,36	...	12,78,35	19,59,38	...	
			(19,59,37,204)		
25,00	25	...	...	...	
1,99,99	1,69	1	...	...	
17,66,37	23,23,86	10,06,87	...	...	
9,68,61	1,97,28	2,43,01	...	...	

## SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expenditure
	Revenue	Capital	Revenue
1	2	3	4
( ₹ in thousand )			
40	Tourism and Civil Aviation		
	Voted	12,03,76	1,71,35,76
41	Urban Development and Housing		
	Voted	48,79,69	2,08,89,12
42	Vigilance		
	Voted	4,92,96	...
43	Panchayat Raj Institutions		
	Voted	3,74,31,46	...
	Governor		
	<i>Charged</i>	5,75,03	...
	Public Service Commission		
	<i>Charged</i>	2,70,28	...
46	Municipal Affairs		
	Voted	3,95,71	...
<b>Total</b>			
	<b>Voted</b>	<b>39,26,97,68</b>	<b>14,21,39,97</b>
	<b><i>Charged</i></b>	<b>2,38,04,11</b>	<b>76,79,17</b>
<b>Grand Total</b>		<b>41,65,01,79</b>	<b>14,98,19,14</b>
			<b>34,59,58,00</b>

## ACCOUNTS - 2013-14

2013 - 14		Saving		Excess	
Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9	
( ₹ in thousand )					
62,98.64	7,18	1,08,37,12	...	...	...
60,60,25	3,02,59	1,48,28,87	...	...	...
...	...	...	45,48	...	...
...	...	...	(45,47,991)	...	...
...	23,68,22	...	...	...	...
...	17	...	...	...	...
...	9,33	...	...	...	...
...	46,99	...	...	...	...
<b>9,22,34,61</b>	<b>7,48,07,29</b>	<b>4,99,29,08</b>	<b>41,14,31</b>	<b>23,72</b>	
			(41,14,30,626)	(23,71,924)	
<b>88,73,81</b>	<b>95,11</b>	...	<b>2,44,30</b>	<b>11,94,64</b>	
			(2,44,29,853)	(11,94,64,050)	
<b>10,11,08,42</b>	<b>7,49,02,40</b>	<b>4,99,29,08</b>	<b>43,58,61</b>	<b>12,18,36</b>	
			(43,58,60,479)	(12,18,35,974)	

**SUMMARY OF APPROPRIATION ACCOUNTS - Contd.**

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The Excess over the following voted grants/appropriation requires regularisation :

**REVENUE SECTION**

**Voted**

3	Building and Housing
5	Culture Affairs and Heritage
7	Human Resource Development
8	Election
9	Excise
16	Commerce and Industries
24	Legislature
26	Motor Vehicles
31	Energy and Power
32	Printing and Stationary
34	Roads and Bridges
35	Rural Management and Development
42	Vigilance

**Charged**

10	Finance, Revenue and Expenditure
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**CAPITAL SECTION**

**Voted**

30	Police
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**Charged**

10	Finance, Revenue and Expenditure
----	----------------------------------

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 2013-2014 and that shown in the Finance Accounts for that year is given below:-

	<b>Revenue</b>	<b>Capital</b> ( ₹ in thousands )	<b>Total</b>
Total Expenditure according to Appropriation Accounts			
Voted	32,20,04,70	9,22,34,61	41,42,39,31
Charged	2,39,53,30	88,73,81	3,28,27,11
Deduct			
Total recoveries as shown in Appendix-II			
Voted	1,62,33	...	1,62,33
Net expenditure as shown in the Finance Accounts			
Voted	32,18,42,37	9,22,34,61	41,40,76,98
Charged	2,39,53,30	88,73,88	3,28,27,11

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

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

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31 March 2014 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 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.

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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 2014 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 2014.

21 OCT 2014

Date:

Place: New Delhi



(SHASHI KANT SHARMA)

Comptroller and Auditor General of India



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

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

( ₹ in thousand )

**REVENUE**

**VOTED**

**MAJOR HEAD**

**2401 - CROP HUSBANDRY**

ORIGINAL	24,96,65			
SUPPLEMENTARY	67,54	25,64,19	25,84,06	(+)19,87

**2402 - SOIL AND WATER CONSERVATION**

ORIGINAL	3,12,78			
SUPPLEMENTARY	...	3,12,78	2,96,70	(-)16,08

**2435 - OTHER AGRICULTURAL PROGRAMMES**

ORIGINAL	38,60,01			
SUPPLEMENTARY	...	38,60,01	15,12,40	(-)23,47,61

**TOTAL VOTED**

<b>Original</b>	<b>66,69,44</b>			
<b>Supplementary</b>	<b>67,54</b>	<b>67,36,98</b>	<b>43,93,16</b>	<b>(-)23,43,82</b>
<b>Surrendered</b>				<b>23,57,76</b>

**CAPITAL**

**VOTED**

**4401 - CAPITAL OUTLAY ON CROP HUSBANDRY**

ORIGINAL	39,01			
SUPPLEMENTARY	1,81,46	2,20,47	1,42,73	(-)77,74



**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	...	(-1)
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>39,01</b>			
<b>Supplementary</b>	<b>1,81,46</b>	<b>2,20,47</b>	<b>1,42,73</b>	<b>(-77,74</b>
<b>Surrendered</b>				<b>1</b>

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

- (i) An amount of ₹ 10,48.94 lakh drawn through AC bills during the year has been included in the actual expenditure.
- (ii) ₹ 23,57.76 lakh was anticipated and Surrendered during the year.
- (iii) In view of the final saving at (ii) above, Supplementary demand for ₹ 67.54 lakh was unnecessary.
- (iv) Persistent saving during the previous last five years under the Grant appeared as under:-

Year	Total Grant	Actual Expenditure	Savings (-)
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
2012-13	66,84.91	64,22.14	(-) 2,62.77

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

(v) **Savings under the grant were mainly under :-**

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2401 CROP HUSBANDRY</b>				
103 Seeds				
61 Seed Production				
O	50.01			
R (-)	30.04	19.97	19.97	...
<b>Reduction of provision by ₹ 30.04 lakh was mainly due to non-receipt of claim from SIMFED and shortfall under wages head.</b>				
107 Plant Protection				
01 Agriculture Department				
O	2,01.37			
R (-)	0.16	2,01.21	1,99.99	(-)1.22
<b>Decrease in provision by ₹ 0.16 lakh was the net effect of re-appropriation of ₹ 19.84 lakh and surrender of ₹ 20.00 lakh stated to be due to payment of salary and delay in procurement of equipments.</b>				
109 Extension and Farmers' Training				
01 Agriculture Department				
O	1,57.19			
S	47.54			
R (-)	5.64	1,99.09	1,67.56	(-)31.53
<b>Provision of ₹ 5.64 lakh was reduced due to transfer of Officers and field staff to other districts. Reason stated for the ultimate savings of ₹ 31.53 lakh was due to transfer of Additional Director, misplace of proposal for drawal of State Share.</b>				
111 Agricultural Economics and Statistics				
01 Agriculture Department				
O	87.00			
S	20.00			
R (-)	6.49	1,00.51	1,00.47	(-)0.04
<b>Provision was reduced through surrender of ₹ 4.49 lakh and re-appropriation of ₹ 2.00 lakh due to non utilisation of printing fund, as Agriculture Census 2010-11 could not be completed in schedule time.</b>				

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
113	Agricultural Engineering			
60	Establishment			
	O	1,17.33		
	R (-)	17.18	1,00.15	97.52
				(-)2.63
	<b>Reduction in provision by ₹ 17.18 lakh was made through re-appropriation due to non-payment of salary. Reason for the eventual saving of ₹ 2.63 lakh was stated due to non payment of bill.</b>			
800	Other expenditure			
64	Soil Testing			
	O	42.08		
	R (-)	0.09	41.99	41.94
				(-)0.05
	<b>Provision was re-appropriated by ₹ 0.09 lakh due to retirement of one Lab.Asstt.</b>			
65	Organic Farming			
	O	2,00.01		
	R (-)	0.01	2,00.00	2,00.00
				...
	<b>Surrender of ₹ 0.01 lakh was due to non-receipt of Central allocation</b>			
<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>			
001	Direction and Administration			
01				
	O	3,12.78		
	R (-)	15.78	2,97.00	2,96.70
				(-)0.30
	<b>Reduction in provision by ₹ 15.78 lakh was made due to transfer of Officers.</b>			
<b>2435</b>	<b>OTHER AGRICULTURAL PROGRAMMES</b>			
60	<i>Others</i>			
800	Other Expenditure			
01	Agricultural Department			
	O	38,60.01		
	R (-)	23,33.25	15,26.76	15,12.40
				(-)14.36
	<b>Surrender of provision by ₹ 23,33.25 lakh was made due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 14.36 lakh was stated due to non utilisation of fund transferred to AHLSE&amp;VS.</b>			



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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2401 CROP HUSBANDRY</b>				
001 Direction and Administration				
01 Agriculture Department				
O	4,69.20			
R	1.92	4,71.12	4,70.12	(-)1.00
<b>Augmentation of provision by ₹ 1.92 lakh through re-appropriation was made to meet shortfall under salaries.</b>				
103 Seeds				
60 Establishment				
O	39.35			
R	2.50	41.85	41.75	(-)0.10
<b>Addition of the provision by ₹ 2.50 lakh was to meet shortfall under salaries.</b>				
104 Agricultural Farms				
01 Agriculture Department				
O	10,50.70			
R	37.35	10,88.05	11,53.08	(+)65.03
<b>Provision was added by ₹ 37.35 lakh through re-appropriation to meet shortfall under salaries. Reasons for final excess of ₹ 65.03 lakh was stated due to non allocation of sufficient fund.</b>				
105 Manures and Fertilisers				
62 Agriculture Input Scheme				
O	68.71			
R	9.11	77.82	78.02	(+)0.20
<b>Addition to the provision by ₹ 9.11 lakh was made to meet shortfall in salaries. Reasons for final excess of ₹ 0.20 lakh was due to wrong booking of expenditure and non-availability of resources.</b>				

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

**Capital**

**Voted**

- (i) **Unadjustment of AC bills in Capital Section amounting to ₹ 81.71 lakh has been included in the actual expenditure.**
- (ii) **Saving in Capital Section was as under :-**

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>			
104 Agricultural Farms			
01 Agriculture Department			
O	39.00		
S	1,81.46		
R	...	2,20.46	1,42.73
			(-)77.73

**Reasons for Saving of ₹ 77.73 lakh was stated due to late receipt of fund from Central for procurement of power tiller.**

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

02 <i>Storage and Warehousing</i>				
101 Rural Godown Programmes				
O	0.01			
R (-)	0.01	...	...	...

**Token provision of ₹ 0.01 lakh was surrender due to non-receipt of Central Fund.**

**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	35,41,15		
SUPPLEMENTARY	...	35,41,15	33,16,64 (-)2,24,51
<b>2404 - DIARY DEVELOPMENT</b>			
ORIGINAL	2,46,35		
SUPPLEMENTARY	...	2,46,35	1,74,05 (-)72,30
<b>2405 - FISHERIES</b>			
ORIGINAL	4,35,50		
SUPPLEMENTARY	15,80	4,51,30	4,51,38 (+)8
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>42,23,00</b>		
<b>Supplementary</b>	<b>15,80</b>	<b>42,38,80</b>	<b>39,42,07 (-)2,96,73</b>
<b>Surrendered</b>			<b>3,45,35</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
ORIGINAL			
SUPPLEMENTARY	...	2,73,53	2,39,79 (-)33,74

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

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

**4405 - CAPITAL OUTLAY ON FISHERIES**

ORIGINAL	3,70,28			
SUPPLEMENTARY	6,75	3,77,03	1,36,50	(-),2,40,53
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>6,43,81</b>			
<b>Supplementary</b>	<b>6,75</b>	<b>6,50,56</b>	<b>3,76,29</b>	<b>(-),2,74,27</b>
<b>Surrendered</b>				<b>2,68,60</b>

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

- (i) An amount of ₹ 36.25 lakh drawn through AC bills during the year has been included in the actual expenditure.
- (ii) ₹ 3,45.35 lakh was surrendered under Revenue Section.
- (iii) In view of the saving of ₹ 2,96.73 lakh, Supplementary demand for ₹ 15.80 lakh was unnecessary.
- (iv) Persistent saving during the last five years under the grant appeared as under :-

Year	Total Grant	Actual Expenditure	Saving(-)
2008-09	33,49.15	26,51.8	(-) 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
2012-13	39,73.22	36,60.06	(-) 3,13.16

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

(v) Saving under the grant were :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2403 ANIMAL HUSBANDRY</b>				
101 Veterinary Services and Animal Health				
62 Prevention and Control of Animal Diseases				
O	1,02.55			
R (-)	92.55	10.00	8.01	(-)1.99
<b>Surrender of original provision by ₹ 92.55 lakh was made due to non-receipt of fund from Government of India. Reason for the ultimate saving of ₹ 1.99 lakh was stated due to non receipt of fund from Government of India.</b>				
102 Cattle and Buffalo Development				
63 Intensive Cattle Development				
O	7,75.79			
R (-)	9.10	7,66.69	7,73.91	(+)7.22
<b>Reduction in provision by ₹ 9.10 lakh was the net effect of surrender of ₹ 7.11 lakh and re-appropriation of ₹ 1.99 lakh due to non-receipt of fund from Government of India and payment of wages. Reason for the final excess of ₹ 7.22 lakh was partially stated due to unavoidable payment of salaries.</b>				
103 Poultry Development				
68 Intensive Poultry Development				
O	2,50.77			
R (-)	50.00	2,00.77	2,03.32	(+)2.55
<b>Original provision was surrender by ₹ 50.00 lakh due to non-receipt of fund from Government of India. Reason for the ultimate excess of ₹ 2.55 lakh was due to payment of salaries.</b>				
106 Other Live Stock Development				
71 Goat Breeding				
O	70.00			
R (-)	0.76	69.24	69.22	(-)0.02
<b>Provision was reduced by ₹ 0.76 lakh due to non-receipt of proposal.</b>				



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

Head		( ₹ in lakhs )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
72	Other Livestock Breeding			
	O	38.81		
	R (-)	15.25	23.56	...
	<b>Original provision was reduced by ₹ 15.25 lakh through surrender</b>			
107	Fodder and Feed Development			
73	Pasture Development			
	O	2,96.04		
	R (-)	31.50	2,64.54	(+)0.89
	<b>Surrender of original provision by ₹ 31.50 lakh was made due to non receipt of fund from Government of India. Reason for the eventual excess of ₹ 0.89 lakh was stated mainly due to payment of wages.</b>			
109	Extension and Training			
74	Farmer's Training and Extension Programme			
	O	1,23.23		
	R (-)	12.07	1,11.16	(+)2.61
	<b>Reduction in provision by ₹ 12.07 lakh was made due to non receipt of fund from North Eastern Council.</b>			
113	Administrative Investigation and Statistics			
75	Census, Survey and Investigation			
	O	1,36.60		
	R (-)	82.39	54.21	(+)0.83
	<b>Surrender of provision of ₹ 67.39 lakh was made due to non-receipt of Central Fund and re-appropriation of provision by ₹ 15.00 lakh was made due to payment of salaries under Fisheries. Reason for the eventual excess of ₹ 0.83 lakh was stated due to unavoidable payment.</b>			

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2404 DIARY DEVELOPMENT</b>				
102 Dairy Development Projects				
62 Diary Projects				
O	86.11			
R (-)	68.42	17.69	14.39	(-)3.30
<b>₹ 68.42 Lakh was surrender due to non-receipt of Central Fund. Reason for the eventual savings of ₹ 3.30 lakh was intimated due to non utilisation of fund transferred to Livestock Farm, Karfectar.</b>				
<b>2405 FISHERIES</b>				
800 Other expenditure				
82 Fisheries Statistics (100% CSS)				
O	0.34			
S	15.80			
R	15.00	31.14	15.35	(-)15.79
<b>After obtaining of Supplementary provision of ₹ 15.80 lakh an amount of ₹ 15.00 lakh was re-appropriate for augmentation of provision stated due to payment of wages. Reason for the ultimate saving of ₹ 15.79 lakh was stated due to late receipt of Government of India fund.</b>				
(v) Excess under the grant were as under :-				
<b>2403 ANIMAL HUSBANDRY</b>				
101 Veterinary Services and Animal Health				
61 Veterinary Hospitals & Dispensaries				
O	9,70.77			
R (-)	8.60	9,62.17	10,13.26	(+)51.09
<b>Reason for the final excess by ₹ 51.09 lakh was stated due to payment of salaries and wages.</b>				
102 Cattle and Buffalo Development				
67 Livestock Farm, Karfectar				
O	82.12			
R	10.29	92.41	91.95	(-)0.46
<b>Augmentation of provision by ₹ 10.29 lakh was made due to revised rate of wages.</b>				

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

**Capital**

**Voted**

- (i) **Against the saving of ₹ 2,74.27 lakh, ₹ 2,68.60 lakh was surrender.**  
(ii) **Saving under capital section was mainly under :-**

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>				
101 Veterinary services and Animal Health				
O	2,73.53			
R (-)	30.60	2,42.93	2,42.68	(-)0.25
<b>Provision was surrendered by ₹ 30.60 lakh due to non-receipt of fund from North Eastern Council and Government of India.</b>				
<b>4405 CAPITAL OUTLAY ON FISHERIES</b>				
101 Inland Fisheries				
O	3,70.28			
S	6.75			
R (-)	2,38.00	1,39.03	1,36.50	(-)2.53
<b>Surrender of provision by ₹ 2,38.00 lakh was stated due to non-receipt of Central Share and non-receipt of claims.</b>				



**Grant No. 3 Building 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>2059 - PUBLIC WORKS</b>				
ORIGINAL	13,30,66			
SUPPLEMENTARY	...	13,30,66	13,25,20	(-)5,46
<b>2216 - HOUSING</b>				
ORIGINAL	5,09,61			
SUPPLEMENTARY	...	5,09,61	5,44,57	(+)34,96
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>18,40,27</b>			
<b>Supplementary</b>	<b>...</b>	<b>18,40,27</b>	<b>18,69,77</b>	<b>(+)29,50</b>
<b>Surrendered</b>				<b>21,98</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
<b>4059 - CAPITAL OUTLAY ON PUBLIC WORKS</b>				
ORIGINAL	26,42,49			
SUPPLEMENTARY	1,57,56	28,00,05	20,46,41	(-)7,53,64
<b>4216 - CAPITAL OUTLAY ON HOUSING</b>				
ORIGINAL	2,23,21			
SUPPLEMENTARY	1	2,23,22	2,73,71	(+)50,49

**Grant No. 3 Building and 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>28,65,70</b>			
<b>Supplementary</b>	<b>1,57,57</b>	<b>30,23,27</b>	<b>23,20,13</b>	<b>(-)7,03,14</b>
<b>Surrendered</b>				<b>6,47,59</b>

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

- (i) Expenditure on Revenue Section has been exceeded by ₹ 29.50 lakh. This needs to be regularised.
- (ii) Although there was an excess at (i) above, surrender of provision by ₹ 21.98 lakh was made.
- (iii) Unadjusted A.C bills amounting to ₹ 2.86 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 (-)
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**2059 PUBLIC WORKS**

01 Office Buildings

053 Maintenance and Repairs

60 Work Charged Establishment

O 1,27.80

R 11.48 1,39.28 1,42.97 (+)3.69

Addition to the provision by ₹ 11.48 lakh by way of re-appropriation was made to meet the shortfall under wages. Reason for the final excess by ₹ 3.69 lakh was stated due to inevitable payment of salaries of employees.

**Grant No. 3 Building and 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	9,37.28			
R	17.83	9,55.11	9,64.74	(+)9.63

**Provision was added by ₹ 17.83 lakh through re-appropriation due to payment of salaries and pending bills. Reason for the eventual excess of ₹ 9.63 lakh was intimated due to inevitable payment for which no fund was available.**

**2216 HOUSING**

05	<i>General Pool Accomodation</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
O	3,65.33			
R	...	3,65.33	4,06.14	(+)40.81

**Reasons for the final excess of ₹ 40.81 lakh was stated due to inevitable payment of work charged employees salary and insufficient fund provided against expenditure incurred under Vote on Account.**

**Saving under the Grant was as under :-**

**2059 PUBLIC WORKS**

01	<i>Office Buildings</i>			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
O	1,96.70			
R(-)	16.00	1,80.70	1,78.17	(-)2.53

**Provision was reduced by ₹ 16.00 lakh by means of re-appropriation due to non receipt of proposal for maintenance of Government Quarters and other building. Reason for the final saving of ₹ 2.53 lakh was not intimated (July 2014).**

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	<i>General</i>			
004	Planning and Research			
03	Building and Housing Department			
	O	5.00		
	R (-)	5.00	...	...
	<b>Reduction of provision by ₹ 5.00 lakh through re-appropriation was made to meet up payment of pending bills.</b>			
104	Lease Charges			
62	Rent for Hired Buildings of Lower Secretariat			
	O	7.56		
	R (-)	2.54	5.02	4.99 (-)0.03
	<b>Provision was reduced by ₹ 2.54 lakh to meet the higher wage rate of MR workers.</b>			
799	Suspense			
03	Building and Housing Department			
	O	50.00		
	R (-)	21.98	28.02	28.02 ...
	<b>Surrender of the saving amount of ₹ 21.98 lakh was made due to non receipt of claims.</b>			
<b>2216</b>	<b>HOUSING</b>			
05	<i>General Pool Accomodation</i>			
800	Other Expenditure			
62	Lease charges (PWD)			
	O	4.32		
	R (-)	3.07	1.25	1.25 ...
	<b>Provision was re-appropriated by ₹ 3.07 lakh due to non receipt of claims for rent.</b>			

## Grant No. 3 Building and Housing concld...

**Capital****Voted**

- (i) An amount of ₹ 6,47.59 lakh was anticipated and surrendered out of the total saving of ₹ 7,03.14 lakh under Capital Section.
- (ii) In view of the saving at (i) above, supplementary demand of ₹ 1,57.57 lakh proved to be unnecessary.
- (iii) Saving under Capital Section was as under :-

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

**4059 CAPITAL OUTLAY ON PUBLIC WORKS**

01 Office Buildings

051 Construction

03 Building and Housing Department

O 11,46.03

R (-) 4,68.54 6,77.49 6,76.88 (-)0.61

**Surrender of provision by ₹ 4,68.54 lakh was made due to non receipt of resource claim and non payment of advance due to code of conduct.**

60 Other Buildings

051 Construction

03 Building and Housing Department

O 14,96.46

S 1,57.56

R (-) 2,29.59 14,24.43 13,69.53 (-)54.90

**Reduction of provision by ₹ 2,29.59 lakh was made due to stoppage of construction of Sub jail Complex, non finalization of site and to meet expenditure for major works. Reason for the final saving of ₹ 54.90 lakh was stated due to non receipt of entire resource.**

**Excess under Capital Section was as under :-**

**4216 CAPITAL OUTLAY ON HOUSING**

01 Government Residential Buildings

106 General Pool Accommodation

60 Construction (P.W.D)

O 2,23.21

S 0.01

R 50.54 2,73.76 2,73.71 (-)0.05

**Augmentation of provision by ₹ 50.54 lakh through re-appropriation was due to payment of major repairing works.**



**Grant No. 4 Co-operation**

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

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

ORIGINAL	11,28,08			
SUPPLEMENTARY	...	11,28,08	10,96,20	(-)31,88
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>11,28,08</b>			
<b>Supplementary</b>	<b>...</b>	<b>11,28,08</b>	<b>10,96,20</b>	<b>(-)31,88</b>
<b>Surrendered</b>				<b>41,55</b>

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

ORIGINAL	3,27,00			
SUPPLEMENTARY	...	3,27,00	3,27,00	...
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>3,27,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>3,27,00</b>	<b>3,27,00</b>	<b>...</b>
<b>Surrendered</b>				<b>...</b>



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

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

- (i) **Unadjusted A.C. bills amounting to ₹ 0.13 lakh has been included in the actual expenditure.**
- (ii) **₹ 41.55 lakh was anticipated and surrendered during the year.**
- (iii) **Cases of persistent saving appeared in the growth as under :-**

Year	Total Grant	Actual Expenditure	Saving(-)
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
2012-13	11,22.63	11,07.05	(-) 15.58

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

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

**2425 CO-OPERATION**

## 001 Direction and Administration

O	9,85.75			
R (-)	33.96	9,51.79	9,61.47	(+)9.68

**Reduction of provision by ₹ 33.96 lakh was made through re-appropriation of ₹ 7.59 lakh to meet inevitable payment and surrendered of ₹ 41.55 lakh was due to transfer of staff, death of staff and delay in appointment of Auditors and Inspectors. Reason for the final excess of ₹ 9.68 lakh was stated due to adjustment of wanting voucher of 2012-13.**

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Information and Publicity			
	O	5.00		
	R (-)	1.99	3.01	(-)0.01
	<b>Provision was reduced by ₹ 1.99 lakh to meet expenditure on awareness programme.</b>			
108	Assistance to other Co-operatives			
62	Godowns Assistance			
	O	1,00.00		
	R (-)	8.00	92.00	...
	<b>₹ 8.00 lakh was re-appropriation for purchase of new vehicles.</b>			
63	Transport Subsidies			
	O	15.00		
	R (-)	7.00	8.00	...
	<b>Re-appropriation by ₹ 7.00 lakh was made for payment of salaries and rent of Sikkim Co-operative Union.</b>			
	<b>Excess under the Grant was as under :-</b>			
<b>2425</b>	<b>CO-OPERATION</b>			
101	Audit of Co-operatives			
61	Expenditure on Conduct of Audit			
	O	0.01		
	R	0.41	0.42	...
	<b>Addition in provision by ₹ 0.41 lakh was made for Payment of printing of Audit Manual designed by NABARD.</b>			
277	Co-operative Education			
	O	0.01		
	R	8.99	9.00	...
	<b>₹ 8.99 lakh was re-appropriated to meet payment under Salary and Rent.</b>			

**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	7,66,19		
SUPPLEMENTARY	1,33,67	8,99,86	9,25,47 (+)25,61
<b>2251 - SECRETARIAT-SOCIAL SERVICES</b>			
ORIGINAL	25,00		
SUPPLEMENTARY	...	25,00	24,99 (-)1
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>7,91,19</b>		
<b>Supplementary</b>	<b>1,33,67</b>	<b>9,24,86</b>	<b>9,50,46 (+)25,60</b>
<b>Surrendered</b>			<b>7</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
ORIGINAL	19,31,36		
SUPPLEMENTARY	...	19,31,36	15,06,99 (-)4,24,37
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>19,31,36</b>		
<b>Supplementary</b>	<b>...</b>	<b>19,31,36</b>	<b>15,06,99 (-)4,24,37</b>
<b>Surrendered</b>			<b>3,98,57</b>

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

*Notes and comments*

**Revenue**

**Voted**

- (i) **Expenditure under the Grant has been exceeded by ₹ 25.60 lakh. This requires regularisation.**
- (ii) **Unadjusted A.C bills amounting to ₹ 2.53 lakh has been including 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>				
102 Promotion of Arts and Culture				
60 Establishment				
O	4,13.56			
R (-)	0.07	4,13.49	4,43.32	(+29.83)
<b>Reduction of provision by ₹ 0.07 lakh was made through surrender to meet payment in other heads. Reason for the final excess of ₹ 29.83 lakh was stated due to payment of regular salaries and Master Roll salaries.</b>				

**Capital**

**Voted**

- (i) **An amount of ₹ 3,98.57 lakh was anticipated and surrendered out of the total saving of ₹ 4,24.37 lakh.**
- (ii) **Saving was as under :-**

<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, AND CULTURE</b>			<b>ART</b>	
04 <i>Art and Culture</i>				
800 other expenditure				
60 Construction				
O	19,31.36			
R (-)	3,98.57	15,32.79	15,06.99	(-)25.80
<b>Surrender of provision by ₹ 3,98.57 lakh was mainly due to non receipt of central fund. Reason for the eventual saving of ₹ 25.80 lakh was stated due to non surrender of unused amount by the executing department.</b>				

**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	36,38,36		
SUPPLEMENTARY	...	36,38,36	34,28,34
			(-)2,10,02
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>36,38,36</b>		
<b>Supplementary</b>	<b>...</b>	<b>36,38,36</b>	<b>34,28,34</b>
			<b>(-)2,10,02</b>
<b>Surrendered</b>			<b>2,33,80</b>

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

- (i) Unadjusted A.C bills amounting to ₹ 12.91 lakh has been included in the actual Expenditure.
- (ii) ₹ 2,33.80 lakh was anticipated and surrendered during the year.
- (iii) Cases of persistent saving during last five years append in the grant as detailed below :-

Year	Total Grant	Actual Expenditure	Savings(-)
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
2012-13	18,44.34	17,43.56	(-) 1,00.78



## Grant No. 6 Ecclesiastical concld...

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2250 OTHER SOCIAL SERVICES</b>				
103 Upkeep of Shrines, Temples etc.				
O	7,36.06			
R (-)	8.80	7,27.26	7,28.16	(+)0.90
<b>Surrender of provision by ₹ 8.80 lakh was made due to non receipt of claim and transfer of staff.</b>				
60 Grants to Monastries, Shrines and Temples				
O	29,02.30			
R (-)	2,25.00	26,77.30	27,03.04	(+)25.74
<b>Provision of ₹ 2,25.00 lakh was surrendered due to curtailment in the Annual Plan allocation. Reasons for final excess of ₹ 25.74 lakh was stated due to less expenditure incurred than the estimated advance.</b>				



**Grant No. 7 Human Resource 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	1,33,04		
SUPPLEMENTARY	...	1,33,04	1,35,09
			(+)2,05
<b>2202 - GENERAL EDUCATION</b>			
ORIGINAL	3,58,55,54		
SUPPLEMENTARY	6,35,02	3,64,90,56	3,73,26,57
			(+)8,36,01
<b>2203 - TECHNICAL EDUCATION</b>			
ORIGINAL	49,36		
SUPPLEMENTARY	...	49,36	49,53
			(+)17
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,60,37,94</b>		
<b>Supplementary</b>	<b>6,35,02</b>	<b>3,66,72,96</b>	<b>3,75,11,19</b>
			<b>(+)8,38,23</b>
<b>Surrendered</b>			<b>3,45,42</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
ORIGINAL	42,45,00		
SUPPLEMENTARY	1,48,56	43,93,56	23,73,86
			(-)20,19,70

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

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

**TOTAL VOTED**

<b>Original</b>	<b>42,45,00</b>			
<b>Supplementary</b>	<b>1,48,56</b>	<b>43,93,56</b>	<b>23,73,86</b>	<b>(-)20,19,70</b>
<b>Surrendered</b>				<b>25,01,90</b>

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

- (i) Expenditure has been exceeded by ₹ 8,38.22 lakh which needs to be regularized. In spite of excess expenditure ₹ 3,45.42 lakh was surrendered.
- (ii) Unadjusted AC bills amounting to ₹ 34.41 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>2059 PUBLIC WORKS</b>			
60 Other Buildings			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	48.47		
R	11.70	60.17	62.77 (+)2.60

**Re-appropriation of provision by ₹ 11.70 lakh was made to meet shortfall under DA arrear and medical reimbursement. Reason for final excess of ₹ 2.60 lakh was not intimated (July 2014).**

## Grant No. 7 Human Resource 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	4,56.59			
R	24.85	4,81.44	4,73.81	(-)7.63
<b>Augmentation of provision by ₹ 24.85 lakh was made through re appropriation to meet spilled over liabilities. Reason for ultimate saving of ₹ 7.63 lakh was stated due to expenditure booked under school lunch.</b>				
107 Teachers Training				
81 Setting up of District Institutes of Education & Training (100% CSS)				
O	1,24.00			
S	9.80			
R (-)	4.18	1,29.62	1,39.69	(+)10.07
<b>₹ 4.18 lakh was surrendered due to non release of resource. Reason for final excess of ₹ 10.07 lakh was not intimated (July 2014)</b>				
<i>02 Secondary Education</i>				
001 Direction and Administration				
58 Directorate of Education				
O	16,49.80			
R	0.38	16,50.18	16,88.99	(+)38.81
<b>Addition to provision by ₹ 0.38 lakh was made to meet Office Expenses. Reasons for eventual excess of ₹ 38.81 lakh was stated due to payment of Muster Roll wages which was allowed by Finance, Revenue &amp; Expenditure Department.</b>				
104 Teachers and Other Services				
64 High & Higher Secondary School				
O	2,38,71.40			
R (-)	3,00.00	2,35,71.40	2,43,44.83	(+)7,73.43
<b>Provision was reduced by ₹ 3,00.00 lakh mainly due to transfer of staff. Reason for final excess of ₹ 7,73.43 lakh was not intimated (July 2014).</b>				

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
109	Government Secondary Schools			
65	Establishment Expenses			
	O	20.00		
	R	27.34	47.34	...
	<b>Enhancement of provision by ₹ 27.34 lakh was made to meet outstanding liabilities.</b>			
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
65	Government Degree College, Gangtok			
	O	7,46.26		
	R	1,45.04	8,91.30	8,92.76 (+)1.46
	<b>₹ 1,45.04 lakh was added to the provision to meet the shortfall under salaries. Reason for eventual excess of ₹ 1.46 lakh was not intimated (July 2014).</b>			
68	New Degree College, Namchi			
	O	1,83.62		
	R	1,10.00	2,93.62	2,98.83 (+)5.21
	<b>Addition to provision by ₹ 1,10.00 lakh was made to meet shortfall under salaries head. Reasons for final excess of ₹ 5.21 lakh was stated due to payment of muster Roll wages which was allowed by Finance, Revenue &amp; Expenditure Department.</b>			
70	Art College at Rhenock			
	O	91.33		
	R	43.96	1,35.29	1,36.08 (+)0.79
	<b>Provision was enhanced by ₹ 43.96 lakh to meet shortfall under salaries.</b>			
71	B.Ed College			
	O	69.60		
	R	...	69.60	80.07 (+)10.47
	<b>Reasons for final excess of ₹ 10.47 lakh was not intimated (July 2014).</b>			

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
80 <i>General</i>			
001 Direction and Administration			
60 Establishment			
O	33,27.67		
S	25.00		
R	7.68	33,60.35	38,09.65 (+)4,49.30

**Enhancement of Provision by ₹ 7.68 lakh was made to meet outstanding liability of advertisement . Reasons for eventual excess of ₹ 4,49.30 was not intimated (July 2014).**

**Saving under the Grant was mainly as under :-**

**2059 PUBLIC WORKS**

60 <i>Other Buildings</i>			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	84.57		
R (-)	11.70	72.87	72.32 (-)0.55

**Re-appropriation of Provision by reducing ₹ 11.70 lakh was made to meet shortfall under other heads .**

**2202 GENERAL EDUCATION**

01 <i>Elementary Education</i>			
107 Teachers Training			
66 Teacher's Training Institute			
O	87.46		
R (-)	36.73	50.73	37.22 (-)13.51

**Reduction of Provision by ₹ 36.73 lakh was made to meet shortfall in other heads. Reasons for eventual saving of ₹ 13.51 lakh was not intimated (July 2014).**



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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
67	State Institute of Education			
	O	1,74.29		
	S	10.00		
	R	...	1,39.01	(-)45.28
		1,84.29		
				<b>Reason for final saving of ₹ 45.28 lakh was not intimated (July 2014).</b>
82	District Centre for English Language(Grant from Central Institute of English & Foreign Languages)			
	O	53.60		
	R (-)	1.24	52.88	(+)0.52
		52.36		
				<b>Surrender of ₹ 1.24 lakh was made due to non receipt of fund from Government of India. No specific reason was intimated.</b>
800	Other Expenditure			
71	Mid Day Meal Programme			
	O	16,55.00		
	R (-)	1,40.10	15,32.90	(+)18.00
		15,14.90		
				<b>Provision was reduced by ₹ 1,40.10 lakh due to non receipt of Central fund and deferral of construction of kitchen shed. Reasons for ultimate excess of ₹ 18.00 lakh was intimated due to expenditure figure reported by district was not reliable, hence fund could not be surrendered correctly.</b>
86	Grants for Elementary Education (13th F.C. Grant)			
	O	1,00.00		
	R (-)	1,00.00	...	...
			...	...
				<b>Whole Provision of ₹ 1,00.00 lakh was surrendered due to non receipt of fund from Government of India .</b>
02	Secondary Education			
800	Other expenditure			
	O	9,99.00		
	S	3,64.18		
	R (-)	1,22.42	12,40.75	(-)0.01
		12,40.76		
				<b>Surrender of provision by ₹ 1,22.42 lakh was made due to non receipt of central fund.</b>



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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
66	Sikkim Law College			
	O	1,74.72		
	R	...	1,74.72	1,54.98 (-)19.74
69	Sanskrit Mahavidhalaya, Gyalshing			
	O	66.56		
	R	...	66.56	50.30 (-)16.26
73	Establishment of New College at Gangtok			
	O	1,27.93		
	R	...	1,27.93	(-)26.11

**Reasons for Final saving of ₹ 19.74 lakh, ₹ 16.26 lakh and ₹ 26.11 lakh respectively in above three cases were not intimated (July 2014).**

**Capital**

**Voted**

- (i) ₹ 25,01.90 lakh was anticipated and surrendered out of the total saving of ₹ 20,19.70 lakh under Capital Section.
- (ii) Saving under the Grant occurred mainly as under :-

4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, AND CULTURE		ART	
01	<i>General Education</i>			
201	Elementary Education			
70	Buildings			
	O	9,84.01		
	R (-)	7,65.26	2,18.75	2,18.21 (-)0.54

**Provision was reduced by ₹ 7,65.26 lakh through surrender due to non receipt of fund from Government of India.**

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
202	Secondary Education			
70	Buildings			
	O	9,11.98		
	S	1,48.56		
	R (-)	6,51.97	4,08.57	4,04.25 (-)4.32
	<b>Reduction of provision by ₹ 6,51.97 lakh was made due to non receipt of Central fund. Reasons for final saving by ₹ 4.32 lakh was stated due to non receipt of claim from contractor.</b>			
02	<i>Technical Education</i>			
103	Technical Schools			
71	Central Scheme for upgradation of existing/setting up of new Plytechnic			
	O	10,50.00		
	R (-)	8,13.96	2,36.04	2,33.52 (-)2.52
	<b>₹ 8,13.96 lakh was surrendered due to slow progress of work. Reason for final saving of ₹ 2.52 lakh was stated due to non payment of mobilization advances.</b>			
72	Polytechnics under Co-ordinated action for skill development			
	O	1,00.00		
	R (-)	1,00.00	...	...
	<b>Whole provision of ₹ 1,00.00 lakh was surrendered due to non receipt of fund from Government of India.</b>			
	<b>Excess under Capital Section was as under:-</b>			
<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS, AND CULTURE</b>		<b>ART</b>	
01	<i>General Education</i>			
203	University and Higher Education			
70	Buildings			
	O	11,99.01		
	R (-)	1,70.71	10,28.30	15,17.87 (+)4,89.57
	<b>Reduction of original provision by ₹ 1,70.71 lakh through surrender reported due to non-receipt of fund from the Government of India and slow progress of work. Reasons for final excess of ₹ 4,89.57 lakh has not been intimated (July 2014).</b>			

**Grant No. 8 Election**

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

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

ORIGINAL	3,08,14		
SUPPLEMENTARY	...	3,08,14	3,26,11 (+)17,97
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,08,14</b>		
<b>Supplementary</b>	<b>...</b>	<b>3,08,14</b>	<b>3,26,11 (+)17,97</b>
<b>Surrendered</b>			<b>1</b>

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

- (i) Expenditure has been exceeded by ₹ 17.97 lakh and needs regularization.
- (ii) Excess under the Grants occurred mainly under :-

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2015 ELECTIONS</b>				
102	Electoral Officers			
60	Establishment			
	O	2,27.48		
	R	14.60	2,60.07	(+)17.99

Provision was added by ₹ 14.60 lakh mainly due to payment pertaining to celebration of National Voter's Day. Reasons for eventual excess of ₹ 17.99 lakh was not intimated (July 2014).

## Grant No. 8 Election concld...

Head				( ₹ in lakh )	
	Total Grant	Actual Expenditure	Excess (+) Savings (-)		
<b>2015 ELECTIONS</b>					
103 Preparation and Printing of Electoral rolls					
08 Election Department					
O	22.60				
R (-)	14.55	8.05	8.05		...
<b>Reduction in provision by ₹ 14.55 lakh was made to meet shortfall under other head.</b>					
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	0.02				
R (-)	0.02	...	...		...
<b>Token provision of ₹ 0.02 lakh in the above three cases was re-appropriated as no separate parliamentary election was held.</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 DUTIES**

ORIGINAL	4,83,30		
SUPPLEMENTARY	...	4,83,30	4,85,86
			(+)2,56

**2052 - SECRETARIAT-GENERAL SERVICES**

ORIGINAL	1,55,86		
SUPPLEMENTARY	...	1,55,86	1,55,59
			(-)27

**TOTAL VOTED**

<b>Original</b>	<b>6,39,16</b>		
<b>Supplementary</b>	<b>...</b>	<b>6,39,16</b>	<b>6,41,45</b>
			<b>(+)2,29</b>

**Surrendered** ...

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

- (i) Expenditure has been exceeded by ₹ 2.29 lakh which requires regularization.  
(ii) An amount of ₹ 4.39 lakh drawn through A.C bills was included in the actual expenditure.

Excess under the Capital Section was as under:-

**2039 STATE EXCISE DUTIES**

001	Direction and Administration		
60	Establishment		
	O	4,83,30	
	R (-)	...	4,83,30
			4,85,86
			(+)2,56

Reason for the final excess of ₹ 2.56 lakh was stated due to promotion of Excise officials and payment of arrears under Assured Career Progression (ACP).



**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	1,12,95		
SUPPLEMENTARY	...	1,12,95	1,09,57
			(-)3,38
<b>2030 - STAMPS AND REGISTRATION</b>			
ORIGINAL	20,00		
SUPPLEMENTARY	...	20,00	23,67
			(+ )3,67
<b>2040 - TAXES ON SALES, TRADES ETC.</b>			
ORIGINAL	8,63,29		
SUPPLEMENTARY	...	8,63,29	8,57,88
			(-)5,41
<b>2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
ORIGINAL	16,00,00		
SUPPLEMENTARY	11,20,12	27,20,12	27,20,12
			...
<b>2052 - SECRETARIAT-GENERAL SERVICES</b>			
ORIGINAL	5,75,00		
SUPPLEMENTARY	...	5,75,00	7,46,76
			(+ )1,71,76
<b>2054 - TREASURY AND ACCOUNTS ADMINISTRATION</b>			
ORIGINAL	15,50,93		
SUPPLEMENTARY	17,50	15,68,43	13,06,31
			(-)2,62,12



**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	2,80,95,10		
SUPPLEMENTARY	...	2,80,95,10	2,58,73,44
			(-)22,21,66
<b>2075 - MISCELLANEOUS GENERAL SERVICES</b>			
ORIGINAL	7,45,99,56		
SUPPLEMENTARY	...	7,45,99,56	4,41,38,16
			(-)3,04,61,40
<b>2235 - SOCIAL SECURITY AND WELFARE</b>			
ORIGINAL	80,01		
SUPPLEMENTARY	...	80,01	75,82
			(-)4,19
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>10,74,96,84</b>		
<b>Supplementary</b>	<b>11,37,62</b>	<b>10,86,34,46</b>	<b>7,58,51,73</b>
			<b>(-)3,27,82,73</b>
<b>Surrendered</b>			<b>3,26,80,17</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	2,06,71,79		
SUPPLEMENTARY	...	2,06,71,79	2,09,16,09
			(+)2,44,30
<b>TOTAL CHARGED</b>			
<b>Original</b>	<b>2,18,71,79</b>		
<b>Supplementary</b>	<b>...</b>	<b>2,18,71,79</b>	<b>2,21,16,09</b>
			<b>(+)2,44,30</b>
<b>Surrendered</b>			<b>9,24,19</b>

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>7610 - LOANS TO GOVERNMENT SERVANTS,ETC</b>			
ORIGINAL	40,00		
SUPPLEMENTARY	...	40,00	40,00
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>40,00</b>		
<b>Supplementary</b>	...	<b>40,00</b>	<b>40,00</b>
<b>Surrendered</b>			...
<b>CHARGED</b>			
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
ORIGINAL	66,06,50		
SUPPLEMENTARY	...	66,06,50	64,46,50
			(-)1,60,00
<b>6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
ORIGINAL	10,72,67		
SUPPLEMENTARY	...	10,72,67	24,27,31
<b>TOTAL CHARGED</b>			
<b>Original</b>	<b>76,79,17</b>		
<b>Supplementary</b>	...	<b>76,79,17</b>	<b>88,73,81</b>
<b>Surrendered</b>			<b>(+)11,94,64</b>
			<b>2,66,46</b>

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

*Notes and comments*

**Revenue**

**Voted**

- (i) **Unadjusted AC bills amounting to ₹ 17.63 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 3,26,80.17 lakh was anticipated and surrendered out of the total saving of ₹ 3,27,82.73 lakh.**
- (iii) **Saving was mainly as under :-**

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

**2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE**

105 Collection charges -Taxes on Professions, Trades Callings and Employment

O	1,12.95			
R (-)	5.79	1,07.16	1,09.57	(+ )2.41

**Reduction in provision by ₹ 5.79 lakh was made to meet expenditure under other head. Reasons for the final excess of ₹ 2.41 lakh was stated due to unavoidable payment of salaries and medical advance.**

**2030 STAMPS AND REGISTRATION**

01 *Stamps-Judicial*

101 Cost of Stamps

O	15.00			
R (-)	0.12	14.88	14.87	(-)0.01

**Provision was re-appropriated by ₹ 0.12 lakh due to non-receipt of claims.**

**2040 TAXES ON SALES, TRADE ETC.**

101 Collection Charges

O	4,60.29			
R (-)	5.18	4,55.11	4,54.88	(-)0.23

**Reduction in provision by ₹ 5.18 lakh was made mainly due to transfer of Officers and Staff.**

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

Head	( ₹ in lakh )			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
<b>2054</b>	<b>TREASURY AND ACCOUNTS ADMINISTRATION</b>			
095	Directorate of Accounts and Treasuries			
10	Finance Department			
	O	5,04.94		
	R (-)	72.39	4,32.55	4,32.52 (-)0.03
	<b>Reduction in provision by ₹ 72.39 lakh was made due to transfer and retirement of staff.</b>			
096	Pay and Accounts Offices			
	O	7,81.49		
	R (-)	33.77	7,47.72	7,47.58 (-)0.14
	<b>Provision was reduced by ₹ 33.77 lakh due to transfer of staff and non-receipt of claims.</b>			
800	Other Expenditure			
42	Central Record Keeping Agency Charges			
	O	20.50		
	R (-)	11.79	8.71	8.71 ...
	<b>Original provision was reduced by ₹ 11.79 lakh mainly due to non-payment of CRA charges.</b>			
43	Mission Mode Project (90:10% CSS)			
	O	1,44.00		
	R	...	1,44.00	... (-)1,44.00
	<b>Reasons for eventual saving of ₹ 1,44.00 lakh was not intimated (July 2014).</b>			
<b>2071</b>	<b>PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
01	<i>Civil</i>			
101	Superannuation and Retirement Allowances			
	O	96,68.80		
	R (-)	4,25.17	92,43.63	92,50.88 (+)7.25
	<b>Surrender of provision by ₹ 4,25.17 lakh was made due to less voluntary retirement. Reasons for the final excess of ₹ 7.25 lakh was not intimated (July 2014).</b>			

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

Head	( ₹ in lakh )				
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
102	Commuted value of Pension				
	O	34,50.00			
	R (-)	6,39.90	28,10.10	28,10.06	(-)0.04
	<b>Provision was surrendered by ₹ 6,39.90 lakh due to delay payment of pensionary benefit.</b>				
104	Gratuities				
60	Payment of Gratuities				
	O	52,80.00			
	R (-)	1,66.90	51,13.10	51,13.08	(-)0.02
	<b>Provision was surrendered by ₹ 1,66.90 lakh due to non-receipt of succession certificate.</b>				
105	Family pensions				
	O	48,90.00			
	R (-)	9,37.50	39,52.50	39,52.04	(-)0.46
	<b>Surrender of original provision by ₹ 9,37.50 lakh was made due to non-receipt of required documents.</b>				
115	Leave Encashment Benefits				
	O	33,70.00			
	R (-)	78.25	32,91.75	32,90.40	(-)1.35
	<b>Reasons for surrender of the original provision by ₹ 78.25 lakh and final saving of ₹ 1.35 lakh was stated due to non-receipt of succession certificate.</b>				
<b>2075</b>	<b>MISCELLANEOUS GENERAL SERVICES</b>				
103	State Lotteries				
10	Finance Department				
	O	7,36,03.48			
	R (-)	3,03,13.93	4,32,89.55	4,32,89.55	...
	<b>Surrender of provision by ₹ 3,03,13.93 lakh was made mainly due to non-receipt of prize money claimant forms and less tour performed during the year.</b>				



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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
800 Other expenditure				
O	7,96.07			
R (-)	1,52.18	6,43.89	6,43.88	(-)0.01
<b>Provision was re-appropriated by ₹ 1,52.18 lakh due to non-receipt of claims.</b>				
<b>2235 SOCIAL SECURITY AND WELFARE</b>				
60 <i>Other Social Security and Welfare Programmes</i>				
104 Deposit Linked Insurance Scheme - Government Provident Fund				
10 Finance Department				
O	80.00			
R (-)	12.87	67.13	75.82	(+)8.69
<b>Reduction in provision by ₹ 12.87 lakh was made due to non-receipt of claims. Reasons for the eventual excess of ₹ 8.69 lakh was not intimated (July 2014).</b>				
<b>Excess was mainly as under :-</b>				
<b>2030 STAMPS AND REGISTRATION</b>				
02 <i>Stamps-Non-Judicial</i>				
101 Cost of Stamps				
O	5.00			
R	3.81	8.81	8.80	(-)0.01
<b>Augmentation of provision by ₹ 3.81 lakh was made to meet payment of printing bills.</b>				
<b>2052 SECRETARIAT-GENERAL SERVICES</b>				
090 Secretariat				
10 Finance Department				
O	5,75.00			
R	1,71.76	7,46.76	7,46.76	...
<b>Provision was enhanced by ₹ 1,71.76 lakh through re-appropriation mainly for payment of AMC for Sikkim Integrated Financial System.</b>				



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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2075 MISCELLANEOUS GENERAL SERVICES</b>			
104 Pensions and awards in consideration of distinguished services			
O	0.01		
R	...	0.01	4.73
			(+)4.72

**Reasons for eventual excess of ₹ 4.72 lakh was not intimated (July 2014).**

## Revenue

*Charged*

(i) **Expenditure has been exceeded by ₹ 2,44.30 lakh and needs regularization**

(ii) **Excess was occurred mainly as under:**

**2049 INTEREST PAYMENT**

01 *Interest on Internal Debt*

200 Interest on Other Internal Debts

62 Rural Electrification Corporation

O 2,11.00

R 6.79 2,17.79 2,17.79 ...

**Enhancement of provision by ₹ 6.79 lakh was due to re-scheduling of loan.**

63 National Insurance Corporation

O 14.63

R 8.03 22.66 22.66 ...

**Provision was increased by ₹ 8.03 lakh due to re-scheduling of loan.**

66 NABARD

O 14,21.60

R 1,14.82 15,36.42 15,36.42 ...

**Addition to provision by ₹ 1,14.82 lakh was due to re-scheduling of loan.**

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

Head				( ₹ in lakh )
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
03	<i>Interest on Small Savings, Provident Funds etc</i>			
104	Interest on State Provident Funds			
67	General Provident Fund			
	O	35,00.00		
	R	...	35,00.00	46,92.15
				(+)11,92.15
<b>Reasons for eventual excess of ₹ 11,92.15 lakh was not intimated (July 2014).</b>				
<b>Saving was mainly as under :-</b>				
<b>2049</b>	<b>INTEREST PAYMENT</b>			
01	<i>Interest on Internal Debt</i>			
101	Interest on Market Loans			
	O	1,12,07.37		
	R (-)	5,62.92	1,06,44.45	1,06,44.45
				...
125	Interest on Special Central Government Securities issued to NSSF against Reinvestment of sums received on Redemption of Sepcial Central/State Government Securities			
	O	16,72.50		
	R (-)	1,77.53	14,94.97	14,94.97
				...
200	Interest on Other Internal Debts			
60	Life Insurance Corporation of India			
	O	8,57.57		
	R (-)	42.79	8,14.78	8,14.78
				...
64	National Co-operative Development Corporation			
	O	22.66		
	R (-)	8.03	14.63	14.63
				...

**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	5,61.02		
	R (-)	1,32.68	4,28.34	4,28.32 (-)0.02
103	Interest on Loans for Centrally Sponsored Plan Schemes			
13	Forestry and Wildlife Department			
	O	2.73		
	R (-)	2.73	...	...
44	Others			
	O	1,32.52		
	R (-)	1,27.14	5.38	5.38 ...
<p><b>Provision was reduced by ₹ 5,62.92 lakh, ₹ 177.53 lakh, ₹ 42.79 lakh, ₹ 8.03 lakh, ₹ 132.68 lakh, ₹ 2.73 lakh and ₹ 127.14 lakh respectively in the above seven cases due to re-scheduling of loan.</b></p>				

**Capital**

**Voted**

(i) **Excess is 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 10.00 40.00 40.00 ...

**Augmentation of provision by ₹ 10.00 lakh was due to payment of HBA to AIS Officer.**

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

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>7610 LOANS TO GOVERNMENT SERVANTS, ETC.</b>			
202 Advances for purchase of Motor Conveyances			
62 Motor Conveyance to State Govt. Employees			
O	10.00		
R (-)	10.00	...	...

**Reduction of original provision by ₹ 10.00 lakh was made due to non-receipt of request for conveyance loan.**

**Capital**

*Charged*

(i) **Expenditure has been exceeded by ₹ 11,94.64 lakh and needs regularization.**

(ii) **Excess is mainly as under :-**

**6003 INTERNAL DEBT OF THE STATE GOVERNMENT**

103 Loans from Life Insurance Corporation of India				
60 Loan for Housing				
O	7,22.36			
R	40.00	7,62.36	7,62.36	...

**Addition to provision by ₹ 40.00 lakh was due to re-payment of LICICI Loan.**

**6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT**

*01 Non-Plan Loans*

201 House Building Advances				
60 HBA to All India Serive Officers				
O	7.27			
R	4.69	11.96	11.96	...

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

Head	( ₹ in lakh )			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
02	<i>Loans for State/Union Territory Plan Schemes</i>			
101	Block Loans			
	<i>O</i>	3,46.82		
	<i>R</i>	5.27	3,52.09	3,52.09

**Enhancement of provision by ₹ 4.69 lakh and ₹ 5.27 lakh respectively in both the above cases was due to rescheduling of loan.**

04	<i>Loans for Centrally Sponsored Plan Schemes</i>			
800	Other loans			
31	Police Department			
	<i>O</i>	12.93		
	<i>R</i>	...	12.93	2,97.72
				(+)2,84.79

**Reasons for the eventual excess of ₹ 2,84.79 lakh was not intimated (July 2014).**

**Saving is mainly as under :-**

**6003 INTERNAL DEBT OF THE STATE GOVERNMENT**

105	Loans from NABARD			
61	Loan for Rural Infrastructural Development			
	<i>O</i>	30,16.77		
	<i>R (-)</i>	2,00.00	28,16.77	28,16.77

**Surrender of provision by ₹ 2,00.00 lakh was due to re-scheduling of loan.**

**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 SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
ORIGINAL	2,04,80		
SUPPLEMENTARY	...	2,04,80	2,04,80
			...
<b>2408 - FOOD STORAGE AND WAREHOUSING</b>			
ORIGINAL	26,59,33		
SUPPLEMENTARY	5,28	26,64,61	24,34,58
			(-)2,30,03
<b>3456 - CIVIL SUPPLIES</b>			
ORIGINAL	57,59		
SUPPLEMENTARY	...	57,59	49,47
			(-)8,12
<b>3475 - OTHER GENERAL ECONOMIC SERVICES</b>			
ORIGINAL	1,01,94		
SUPPLEMENTARY	...	1,01,94	99,07
			(-)2,87
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>30,23,66</b>		
<b>Supplementary</b>	<b>5,28</b>	<b>30,28,94</b>	<b>27,87,92</b>
<b>Surrendered</b>			<b>2,32,44</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	1,75,00			
SUPPLEMENTARY	55,00	2,30,00	54,69	(-)1,75,31

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

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

**TOTAL VOTED**

<b>Original</b>	<b>2,25,00</b>			
<b>Supplementary</b>	<b>55,00</b>	<b>2,80,00</b>	<b>54,69</b>	<b>(-)2,25,31</b>
<b>Surrendered</b>				<b>1,70,31</b>

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

- (i) Unadjusted AC bills amounting to ₹ 1.47 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 2,32.44 lakh was surrendered out of total saving of ₹ 2,41.02 lakh under Revenue Section.
- (iii) Excessive provision leading to huge saving appeared persistently, saving during the last five years are detailed below :-

Year	Total Grant	Actual Expenditure	Saving (-)
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
2012-13	22,32.67	19,99.91	(-) 2,32.76

**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 FOOD STORAGE AND WAREHOUSING</b>				
01 Food				
001 Direction and Administration				
O	8,40.31			
R (-)	1,16.02	7,24.29	7,23.87	(-)0.42
<b>Reduction in provision by ₹ 1,16.02 lakh was the net effect of surrender of ₹ 1,41.62 lakh mainly due to non-receipt of fund from North Eastern Council and re-appropriation of ₹ 25.60 lakh to meet pending bills.</b>				
003 Training				
O	...			
S	5.28			
R	...	5.28	...	(-)5.28
<b>Provision was made by ₹ 5.28 lakh by means of Supplementary Grant. Reason for saving by ₹ 5.28 lakh was not intimated (July 2014).</b>				
102 Food Subsidies				
62 Subsidies on Sale of Rice				
O	16,84.69			
R (-)	1,33.00	15,51.69	15,51.69	...
<b>Surrender of provision by ₹ 78.75 lakh was made due to delay in implementation of new scheme MMKSA and AAY, provision was reduced through re-appropriation by ₹ 54.25 lakh to meet payment of pending bills.</b>				
<b>3456 CIVIL SUPPLIES</b>				
001 Direction and Administration				
60 Sikkim State Consumer Disputes Redressal Commission				
O	57.59			
R (-)	6.31	51.28	49.47	(-)1.81
<b>Reduction of provision by ₹ 6.31 lakh was made due to transfer of staff. Reason for final saving of ₹ 1.81 lakh was not intimated (July 2014).</b>				

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

Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>				
106 Regulation of Weights and Measures				
62 North-East Circle				
O	64.46			
R (-)	6.56	57.90	57.88	(-)0.02
<b>Provision was reduced by ₹ 6.56 lakh due to non-utilization of Grants-in-aid received from Government of India.</b>				
<b>Excess occurred as under :-</b>				
<b>2408 FOOD STORAGE AND WAREHOUSING</b>				
01 Food				
101 Procurement and Supply				
60 Establishment of Food Grain Godowns				
O	27.33			
R	25.72	53.05	52.98	(-)0.07
<b>Provision was added by ₹ 25.72 lakh through re-appropriation to meet expenditure on Computerization of Ration Card, printing cost of Government Press and maintenance of Motor Vehicles.</b>				
<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>				
106 Regulation of Weights and Measures				
60 Establishment				
O	4.64			
R	3.25	7.89	7.89	...
<b>Augmentation of provision by ₹ 3.25 lakh was made due to purchase of Computers and accessories.</b>				
63 South-West Circle				
O	32.84			
R	0.48	33.32	33.30	(-)0.02
<b>Addition in provision by ₹ 0.48 lakh was made to meet inevitable expenditure.</b>				

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

**Capital****Voted**

(i) An amount of ₹ 1,70.31 lakh anticipated and surrender from total saving of ₹ 2,25.32 lakh under the Capital Section.

(ii) Saving occurred mainly as under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>				
<i>01 Food</i>				
101 Procurement and Supply				
60 Buildings				
O	25.00			
S	55.00			
R (-)	17.09	62.91	7.90	(-)55.01
<b>Provision was surrendered by ₹ 17.09 lakh due to delay in finalization of acquisition of land and estimate for construction of food godown. Reason for final saving of ₹ 55.01 lakh was not intimated (July 2014).</b>				
<i>02 Storage and Warehousing</i>				
101 Rural Godown Programmes				
60 Buildings				
O	1,50.00			
R (-)	1,03.22	46.78	46.78	...
<b>Surrender of provision by ₹ 1,03.22 lakh was made due to non completion of work.</b>				
<b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>				
102 Civil Supplies				
60 Buildings				
O	50.00			
R (-)	50.00	...	...	...
<b>Whole provision of ₹ 50.00 lakh surrender due to non-finalization of land.</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	30,00,00		
SUPPLEMENTARY	...	30,00,00	30,00,00
<b>2402 - SOIL AND WATER CONSERVATION</b>			
ORIGINAL	4,16,47		
SUPPLEMENTARY	...	4,16,47	4,06,81
<b>2406 - FORESTRY AND WILD LIFE</b>			
ORIGINAL	1,26,93,61		
SUPPLEMENTARY	7,89,49	1,34,83,10	77,63,08
<b>3435 - ECOLOGY AND ENVIRONMENT</b>			
ORIGINAL	13,15,68		
SUPPLEMENTARY	...	13,15,68	50,13
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,74,25,76</b>		
<b>Supplementary</b>	<b>7,89,49</b>	<b>1,82,15,25</b>	<b>1,12,20,02</b>
<b>Surrendered</b>			<b>57,30,40</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	5,86,46		
SUPPLEMENTARY	...	5,86,46	2,44,27
			(-)3,42,19
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>5,86,46</b>		
<b>Supplementary</b>	<b>...</b>	<b>5,86,46</b>	<b>2,44,27</b>
			<b>(-)3,42,19</b>
<b>Surrendered</b>			<b>2,83,08</b>

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

- (i) Unadjusted A.C. bills till 31st March 2014 amounting to ₹ 1.23 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 57,30.40 lakh was anticipated and surrendered out of the total saving of ₹ 69,95.23 lakh.
- (iii) In view of the saving at (ii) above Supplementary Demand for ₹ 7,89.49 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	Saving (-)
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
2012-13	1,67,97.69	66,73.24	(-)1,01,24.45

**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>				
001 Direction and Administration				
13 Forestry and Wildlife Department				
O	3,93.27			
R (-)	10.30	3,82.97	3,82.51	(-)0.46
<b>Provision was reduced by ₹ 10.30 lakh due to transfer and retirement of staff.</b>				
<b>2406 FORESTRY AND WILD LIFE</b>				
01 <i>Forestry</i>				
101 Forest Conservation, Development and Regeneration				
66 Forest Protection Schemes				
O	81,27.50			
S	7,74.49			
R (-)	54,31.83	34,70.16	31,75.44	(-)2,94.72
<b>Surrender of provision by ₹ 54,31.83 lakh was made due to restriction of expenditure. Reasons for final saving of ₹ 2,94.72 lakh was stated due to error of commission.</b>				
800 Other expenditure				
O	91.70			
R (-)	11.12	80.58	80.56	(-)0.02
<b>Re-appropriation of provision by ₹ 11.12 lakh was made due to meet shortfall under salaries.</b>				
02 <i>Environmental Forestry and Wild Life</i>				
110 Wild Life Preservation				
O	10,17.02			
S	15.00			
R (-)	2,75.98	7,56.04	7,95.62	(+ )39.58
<b>Surrender of provision by ₹ 2,75.98 lakh was made due to non receipt of fund from Government of India. Eventual excess of ₹ 39.58 lakh was stated 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	1,64.43			
R (-)	64.00	1,00.43	1,00.80	(+)0.37
<b>Reduction in provision by ₹ 64.00 lakh was made due to non-receipt of fund from Government of India.</b>				
<b>3435 ECOLOGY AND ENVIRONMENT</b>				
03 <i>Environmental Research and Ecological Regeneration</i>				
001 Direction and Administration				
O	34.25			
R (-)	3.58	30.67	30.53	(-)0.14
<b>Provision was surrendered by ₹ 3.58 lakh due to non-receipt of Central fund.</b>				
101 Conservation Programmes				
O	41.35			
R (-)	40.00	1.35	1.30	(-)0.05
<b>Surrender of provision by ₹ 40.00 lakh was made due to non-receipt of fund from Government of India.</b>				
<b>Excess under the grant was as under :-</b>				
<b>2402 SOIL AND WATER CONSERVATION</b>				
102 Soil Conservation				
13 Forestry and Wildlife Department				
O	10.00			
R	...	10.00	11.14	(+)1.14
<b>Final excess of ₹ 1.14 lakh was due to payment of Muster Roll Wages.</b>				

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2406 FORESTRY AND WILD LIFE</b>				
01 Forestry				
001 Direction and Administration				
O	22,66.35			
R	47.57	23,13.92	24,88.92	(+)1,75.00
<b>Enhancement of provision by ₹ 47.57 lakh was made mainly to meet shortfall under salaries. Reasons for ultimate excess of ₹ 1,75.00 lakh was stated due to unavoidable payment of salary.</b>				
004 Research				
60 Establishment				
O	80.00			
R	18.30	98.30	1,03.47	(+)5.17
<b>Addition to provision by ₹ 18.30 lakh was made to meet payment under salaries head. Reasons for eventual excess of ₹ 5.17 lakh was stated due to inevitable payment of salary.</b>				
013 Statistics				
65 Planning and Statistical Cell				
O	45.00			
R	0.30	45.30	52.91	(+)7.61
<b>Provision was increased by ₹ 0.30 lakh due to payment of salary. Final excess of ₹ 7.61 lakh was due to inevitable payment of salary.</b>				
101 Forest Conservation, Development and Regeneration				
67 Bio-Diversity Schemes				
O	50.00			
R	50.00	1,00.00	99.99	(-)0.01
<b>₹ 50.00 lakh was added to provision due to non-receipt of fund from Government of India.</b>				



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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Social and Farm Forestry			
69	Social Forestry			
	O	1,99.30		
	R (-)	9.76	1,89.54	2,04.80 (+)15.26

**Re-appropriation of ₹ 9.76 lakh was made due to transfer and retirement of officers and staff. Ultimate excess of ₹ 15.26 lakh was due to inevitable payment of Salary.**

**Capital**

**Voted**

- (i) **An amount of ₹ 2,83.08 lakh was anticipated and surrendered out of the total saving of ₹ 3,42.19 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	3,90.00			
R (-)	1,78.39	2,11.61	1,99.65	(-)11.96

**Surrender of provision by ₹ 1,78.39 lakh was made due to non-receipt of Central and State fund. Reasons for eventual saving of ₹ 11.96 lakh was stated due to restriction of expenditure to the extent of resource released.**

02 Environmental Forestry and Wild Life

112 Public Gardens

O	1,96.46			
R (-)	1,04.69	91.77	44.63	(-)47.14

**Reduction of provision by ₹ 1,04.69 lakh was made due to delay in completion of work. Final saving of ₹ 47.14 lakh was due to non-receipt of claim.**



**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>	5,28,73		
<i>SUPPLEMENTARY</i>	...	5,28,73	5,47,24
			(+) <i>18,51</i>
<b>2059 - PUBLIC WORKS</b>			
<i>ORIGINAL</i>	20,30		
<i>SUPPLEMENTARY</i>	...	20,30	6,49
			(-) <i>13,81</i>
<b>2406 - FORESTRY AND WILD LIFE</b>			
<i>ORIGINAL</i>	15,00		
<i>SUPPLEMENTARY</i>	...	15,00	15,00
			(-) <i>1</i>
<b>2407 - PLANTATIONS</b>			
<i>ORIGINAL</i>	11,00		
<i>SUPPLEMENTARY</i>	...	11,00	6,13
			(-) <i>4,87</i>
<b>TOTAL CHARGED</b>			
<i>Original</i>	5,75,03		
<i>Supplementary</i>	...	5,75,03	5,74,86
			(-) <i>17</i>
<i>Surrendered</i>			<i>27</i>

**Appropriation: Governor contd...**

*Notes and comments*

**Revenue**

**Charged**

(i) **An amount of ₹ 0.27 lakh anticipated and surrendered.**

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

Head	( ₹ in lakh )			
	Total Appropriation	Actual Expenditure	Excess (+) Savings (-)	
<b>2012 PRESIDENT, VICE-PRESIDENT/GOVERNOR/ ADMINISTRATOR OF UNION TERRITORIES</b>				
03 Governor/Administrator of Union Territories				
090 Secretariat				
<i>O</i>	1,94.88			
<i>R (-)</i>	4.98	1,89.90	1,89.80	(-)0.10
				<b>Reduction in provision by ₹ 4.98 lakh was made mainly due to non-replacement of 3 (three) officers and other officials posted out of Raj Bhawan.</b>
101 Emoluments and allowances of the Governor/Administrator of Union Territories				
<i>O</i>	8.26			
<i>R (-)</i>	0.27	7.99	7.99	...
				<b>Provision was surrendered by ₹ 0.27 lakh due to change in emolument for new Hon'ble Governor.</b>
104 Sumptuary Allowances				
<i>O</i>	18.00			
<i>R (-)</i>	2.46	15.54	15.54	...
105 Medical Facilities				
<i>O</i>	3.00			
<i>R (-)</i>	1.77	1.23	1.23	...

**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>	0.66	3.34	3.34
	<b>Reduction in provision by ₹ 2.46 lakh, ₹ 1.77 lakh, ₹ 0.25 lakh, ₹ 0.66 lakh respectively was made in the above four cases by adopting austerity measures.</b>		
<b>2059 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>	9.00	6.49	6.49
103 Furnishings			
44 Governor			
<i>O</i>	4.50		
<i>R (-)</i>	4.50	...	...
	<b>Provision was re-appropriated by ₹ 0.31 lakh, ₹ 9.00 lakh, ₹ 4.50 lakh respectively in the above three cases by adopting austerity measures.</b>		

**Appropriation: Governor concl...**

Head	( ₹ in lakh )			
	Total Appropriation	Actual Expenditure	Excess (+) Savings (-)	
<b>2407 PLANTATIONS</b>				
01 Tea				
800 Other expenditure				
61 Tea Garden				
<i>O</i>	11.00			
<i>R (-)</i>	4.87	6.13	6.13	...
	<b>Provision was reduced through re-appropriation by ₹ 4.87 lakh by adopting austerity measures.</b>			
	Excess was as under:-			
<b>2012 PRESIDENT, VICE-PRESIDENT/GOVERNOR/ ADMINISTRATOR OF UNION TERRITORIES</b>				
03 Governor/Administrator of Union Territories				
103 Household Establishment				
<i>O</i>	2,72.34			
<i>R</i>	11.00	2,83.34	2,83.54	(+ )0.20
	<b>Addition to the provision by ₹ 11.00 lakh was made through re-appropriation on the basis of actual expenditure.</b>			
108 Tour Expenses				
<i>O</i>	13.00			
<i>R</i>	17.80	30.80	30.80	...
	<b>Augmentation of provision by ₹ 17.80 lakh was made through re-appropriation for payment of bill on tour.</b>			

**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	52,79		
SUPPLEMENTARY	...	52,79	51,95 (-)84
<b>2210 - MEDICAL AND PUBLIC HEALTH</b>			
ORIGINAL	1,34,93,58		
SUPPLEMENTARY	10,55,85	1,45,49,43	1,44,57,74 (-)91,69
<b>2211 - FAMILY WELFARE</b>			
ORIGINAL	14,50,09		
SUPPLEMENTARY	2,17,00	16,67,09	16,79,88 (+)12,79
<b>2216 - HOUSING</b>			
ORIGINAL	46,73		
SUPPLEMENTARY	...	46,73	46,39 (-)34
<b>3454 - CENSUS SURVEYS AND STATISTICS</b>			
ORIGINAL	49,10		
SUPPLEMENTARY	...	49,10	53,43 (+)4,33
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,50,92,29</b>		
<b>Supplementary</b>	<b>12,72,85</b>	<b>1,63,65,14</b>	<b>1,62,89,39 (-)75,75</b>
<b>Surrendered</b>			<b>80,04</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 AND PUBLIC HEALTH**

ORIGINAL	1,07,64,87			
SUPPLEMENTARY	...	1,07,64,87	93,46,70	(-)14,18,17
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,07,64,87</b>			
<b>Supplementary</b>	<b>...</b>	<b>1,07,64,87</b>	<b>93,46,70</b>	<b>(-)14,18,17</b>
<b>Surrendered</b>				<b>14,18,16</b>

*Notes and comments*

**Revenue**

**Voted**

- (i) Unadjusted A.C bills amounting to ₹ 63.46 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 80.04 lakh was anticipated and surrendered during the year.
- (iii) Persistent saving during the previous years have been noticed. Cases of saving for the last five years are given below :-

Year	Total Grant	Actual Expenditure	Saving (-)
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
2012-13	1,44,61.21	1,43,57.02	(-) 1,04.19

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2210 MEDICAL AND PUBLIC HEALTH</b>				
01 <i>Urban Health Services-Allopathy</i>				
110 Hospital and Dispensaries				
61 Central Health Stores				
O	15,24.72			
S	28.00			
R (-)	1,45.98	14,06.74	14,02.51	(-)4.23
<b>Original provision reduced by ₹ 1,45.98 lakh through re-appropriation was stated due to non purchase of Lapcholi and other Hospital equipment (Earmarked Fund). Reasons for final saving of ₹ 4.23 lakh was stated due (a) non-receipt of bill till fag end of the year (b) lesser consumption of consumable for incinerators.</b>				
800 Other Expenditure				
O	10,25.02			
R (-)	83.34	9,41.68	9,40.86	(-)0.82
<b>Withdrawal of ₹ 58.24 lakh by way of surrender was due to (a) non-receipt of Central Share (b) the number of beneficiaries was lesser and reduction of ₹ 20.10 lakh through re-appropriation stated due to lesser beneficiaries under MMSSYASSY and non-submission of Utilization Certificate by council.</b>				
69 Sikkim Dental Council				
O	5.00			
R (-)	5.00	...	...	...

**Reduction of whole provision through re-appropriation was stated due to lesser numbers of bill received and non submission of Utilization Certificate by the Council.**

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
03	<i>Rural Health Services - Allopathy</i>			
101	Health Sub-centres			
	O	11,63.67		
	R (-)	3.17	11,60.50	(-)18.15
				<b>Original provision was reduced by ₹ 3.17 lakh through re-appropriation was stated due to lesser claim of Medical/Increment and to meet the shortfall under wages, POL/HSD. Reason for final saving of ₹ 18.15 lakh was stated due to vacancy created by retirement of Medical Attendant which was not filled up during the year.</b>
103	Primary Health Centres			
	O	17,29.55		
	R (-)	78.00	16,51.55	(+)14.01
				<b>Original provision reduced by ₹ 78.00 lakh through re-appropriation was stated due to (a) lesser claim of increment / Medical (b) transfer of Doctor and staff to STNM Hospital. Reasons for eventual excess of ₹ 14.01 lakh was due to payment of salary.</b>
05	<i>Medical Education, Training and Research</i>			
105	Allopathy			
65	Training			
	O	50.00		
	R (-)	19.00	31.00	...
				<b>Original provision was reduce by ₹ 19.00 lakh through re-appropriation stated due to less tour performed by Doctors.</b>
06	<i>Public Health</i>			
101	Prevention and control of diseases			
84	National Iodine Deficiency Disorders Programme(100% CSS)			
	O	40.00		
	R (-)	3.38	36.62	(+)0.30
				<b>Reduction of ₹ 3.38 lakh through re-appropriation was stated due to non finalization of IDD programme. Reasons for ultimate excess of ₹ 0.30 lakh was stated due to payment of increment.</b>

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
87 Drug De-addiction Programme (100% CSS)				
O	0.18			
R (-)	0.15	0.03	...	(-)0.03
<b>Provision was surrendered by ₹ 0.15 lakh due to non-receipt of claims during the year.</b>				
102 Prevention of food adulteration				
70 Prevention of Food Adulteration				
O	49.66			
R	1.60	51.26	49.47	(-)1.79
<b>Augmentation of provision by ₹ 1.60 lakh was stated due to payment of pending bills of food testing laboratory. Reasons for eventual saving of ₹ 1.79 lakh was due to less tour performed and less fuel purchased.</b>				
107 Establishment of Drug Testing Laboratory under AYUSH(100%CSS)				
O	20.00			
R (-)	18.27	1.73	1.89	(+)0.16
<b>Provision was surrendered by ₹ 18.27 lakh was due to delayed appointment of employees to run the Drug Testing Lab.</b>				
112 Public Health Education				
72 Health Campaign				
O	2,01.14			
R (-)	2.00	1,99.14	1,94.38	(-)4.76
<b>Provision was reduced through re-appropriation by ₹ 2.00 lakh was due to lesser claim of increment/medical and less expenditure incurred under Health Education. Reasons for ultimate saving of ₹ 4.76 lakh was due to lesser Medical Claim.</b>				



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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2210 MEDICAL AND PUBLIC HEALTH</b>				
01 Urban Health Services-Allopathy				
001 Direction and Administration				
60 Establishment				
O	8,28.14			
S	37.00			
R	1,01.71	9,66.85	9,74.57	(+)7.72
<b>Augmentation of fund by supplementary was for procurement of vehicles. Reasons for anticipated excess stated that due to (a) Increase in wages rate, payment of supply spare parts and the reasons for final excess has not been intimated (July 2014).</b>				
61 State Health Mechanical Workshop				
O	91.36			
R	10.00	1,01.36	1,05.39	(+)4.03
<b>Enhancement of fund by ₹ 10.00 lakh through re-appropriation was stated due to payment for supply of spare parts to departmental vehicles. Reasons for final excess of ₹ 4.03 lakh was not intimated (July 2014).</b>				
109 School Health Scheme				
44 Head Office Establishment				
O	66.47			
R	3.17	69.64	69.51	(-)0.13
<b>Addition to the fund by ₹ 3.17 lakh through re-appropriation was stated due to payment of advertisement and government related bills.</b>				
110 Hospital and Dispensaries				
62 S.T.N.M. Hospital, Gangtok				
O	31,48.55			
R	1,00.00	32,48.55	32,60.94	(+)12.39
<b>Reasons for final excess of ₹ 12.39 lakh was not intimated (July 2014).</b>				



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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
63	Other Hospitals(PMGY)			
	O	23,61.73		
	S	8.85		
	R	53.17	24,23.75	24,16.00 (-)7.75

**Enhancement of fund by supplementary was stated to the requirement for state share for installation of Solar Panel at Namchi Hospital and ₹ 53.17 lakh increase through re-appropriation stated due to payment for clearance of spare parts bills. Reasons for eventual saving of ₹ 7.75 lakh stated due to non-filling of the vacant post of Community Health Officer.**

06 *Public Health*

101 Prevention and control of diseases

67 National Tuberculosis Control Programme

	O	1,16.30		
	R	2.00	1,18.30	1,18.17 (-)0.13

**Augmentation of provision by ₹ 2.00 lakh through re-appropriation was stated due to payment of pending house rent bill.**

**2211 FAMILY WELFARE**

102 Urban Family Welfare Services

64 Urban Family Welfare Centres

	O	45.02		
	S	11.00		
	R	...	56.02	62.07 (+)6.05

**Enhancement of fund by supplementary demand was obtained for implementation of Centrally Sponsored Scheme. Reasons for final excess of ₹ 6.05 lakh was stated due to payment of higher qualification allowances to Doctors and payment of D.A. arrear.**

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

Head	( ₹ in lakh )			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
<b>3454 CENSUS SURVEYS AND STATISTICS</b>				
02 <i>Surveys and Statistics</i>				
111 Vital Statistics				
60 Registration of Births and Death				
O	49.10			
R	1.60	50.70	53.43	(+)2.73
<b>Augmentation of provision by ₹ 1.60 lakh through re-appropriation was stated due to payment of advertisement and government related bills. Reasons for final excess of ₹ 2.73 lakh was stated due to posting of two Statistical Inspector from other district.</b>				

**Capital**

**Voted**

(i) An amount of ₹ 14,18.16 lakh was anticipated and surrender under Capital Section.

(ii) Saving under capital section was as under :-

**4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH**

01 *Urban Health Services*

110 Hospital and Dispensaries

60 Construction

O 1,01,66.55

R (-) 9,60.85

92,05.70

92,05.70

...

**Reduction of provision by ₹ 9,60.85 lakh was the net effect of surrender of ₹ 9,82.00 lakh was stated due to shortfall of arrear grants-in-aid to NRHM and then increase ₹ 21.15 lakh through re-appropriation stated to be due to construction of new dialysis unit at STNM Hospital.**

02 *Rural Health Services*

103 Primary Health Centres

60 Construction

O 26.31

R (-) 0.90

25.41

25.40

(-)0.01

**Reduction in provision by ₹ 0.90 lakh through surrender was due to expenditure restricted to the bill received till the end of the year.**

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
104 Community Health Centres				
60 Construction				
O	4,02.01			
R (-)	3,60.44	41.57	41.58	(+)0.01
<b>Withdrawal of ₹ 3,60.44 lakh was the net effect of decrease of ₹ 21.15 lakh through re-appropriation owing to less requirement of fund and ₹ 3,39.29 lakh by way of surrender reportedly out of state share was due to less progress of work and non-purchase of machine equipments of Radiology Department.</b>				
03 <i>Medical Education Training and Research</i>				
105 Allopathy				
61 Construction of Pharmacy College (ACA)				
O	1,00.00			
R (-)	25.97	74.03	74.03	...
<b>Surrender of ₹ 25.97 lakh was stated to be due to low progress of work.</b>				
04 <i>Public Health</i>				
107 Public Health Laboratories				
60 Construction of Drug Testing Laboratory under AYUSH(100% CSS)				
O	70.00			
R (-)	70.00	...	...	...
<b>Whole provision was surrendered due to non completion of purchase of machine and equipment in time.</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	11,00,58		
SUPPLEMENTARY	...	11,00,58	10,15,43 (-)85,15
<b>2014 - ADMINISTRATION OF JUSTICE</b>			
ORIGINAL	4,36,00		
SUPPLEMENTARY	...	4,36,00	3,05,85 (-)1,30,15
<b>2052 - SECRETARIAT-GENERAL SERVICES</b>			
ORIGINAL	11,57,50		
SUPPLEMENTARY	...	11,57,50	12,41,61 (+)84,11
<b>2056 - JAILS</b>			
ORIGINAL	5,25,61		
SUPPLEMENTARY	...	5,25,61	5,19,95 (-)5,66
<b>2070 - OTHER ADMINISTRATIVE SERVICES</b>			
ORIGINAL	7,16,69		
SUPPLEMENTARY	...	7,16,69	7,23,32 (+)6,63
<b>2075 - MISCELLANEOUS GENERAL SERVICES</b>			
ORIGINAL	15,00		
SUPPLEMENTARY	...	15,00	... (-)15,00

**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	1,53,25	...
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>41,04,63</b>			
<b>Supplementary</b>	<b>...</b>	<b>41,04,63</b>	<b>39,59,41</b>	<b>(-),45,22</b>
<b>Surrendered</b>				<b>1,20,32</b>

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

- (i) Unadjusted A.C bills amounting to ₹ 11.16 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 1,20.32 lakh was anticipated and surrendered out of the total saving of ₹ 1,45.22 lakh.
- (iii) Saving under the grant occurred mainly as under:-

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

**2013 COUNCIL OF MINISTERS**

101	Salary of Ministers and Deputy Ministers			
60	Salaries of Chief Minister			
O	6.90			
R	...	6.90	6.00	(-),0.90

**Reasons for the saving of ₹ 0.90 lakh was not intimated (July 2014).**



## Grant No. 14 Home contd...

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Discretionary grant by Ministers			
61	Discretionary grant by Minister			
	O	1,00.50		
	R (-)	22.34	78.16	78.16
	<b>Reduction in provision by ₹ 22.34 lakh was made to meet shortfall under other head.</b>			
106	Cabinet Secretariat			
60	Establishment			
	O	4,53.46		
	R (-)	7.31	4,46.15	4,46.07
	<b>Provision was reduced by ₹ 7.31 lakh through re-appropriation due to transfer of officers and staff.</b>			
108	Tour Expenses			
61	Tour Expenses of Ministers			
	O	15.00		
	R (-)	6.19	8.81	8.81
	<b>Reduction of provision by ₹ 6.19 lakh was made due to non-receipt of T.A bills.</b>			
800	Other Expenditure			
	O	1,78.50		
	R (-)	50.00	1,28.50	1,28.22
	<b>Re-appropriation of provision by ₹ 50.00 lakh was made to meet shortfall under other head.</b>			
<b>2014</b>	<b>ADMINISTRATION OF JUSTICE</b>			
800	Other Expenditure			
41	Improving Delivery of Justice			
	O	4,36.00		
	R (-)	1,17.83	3,18.17	3,05.85
	<b>Provision was reduced by ₹ 1,17.83 lakh by means of surrendered due to non-receipt of proposal from Building &amp; Housing Department. Eventual saving of ₹ 12.32 lakh was not intimated (July 2014).</b>			

## Grant No. 14 Home contd...

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2056 JAILS</b>				
001 Direction and Administration				
61 State Jail, Rongnek				
O	3,74.93			
R (-)	0.09	3,74.84	3,74.77	(-)0.07
<b>Surrender of Provision by ₹ 0.09 lakh was due to retirement of prison officer.</b>				
102 Jail manufactures				
61 State Jail, Rongnek				
O	2.00			
R	...	2.00	-0.28	(-)2.28
<b>Reason for the saving of ₹ 2.28 lakh was not intimated (July 2014).</b>				
<b>2075 MISCELLANEOUS GENERAL SERVICES</b>				
104 Pensions and awards in consideration of distinguished services				
O	15.00			
R (-)	10.34	4.66	...	(-)4.66
<b>Reduction in provision by ₹ 10.34 lakh was made to meet the shortfall under other head. Reason for final saving of ₹ 4.66 lakh was not intimated (July 2014).</b>				
<b>Excess under the Grant occurred mainly under:-</b>				
<b>2013 COUNCIL OF MINISTERS</b>				
101 Salary of Ministers and Deputy Ministers				
61 Salaries of Ministers				
O	70.83			
R	2.36	73.19	73.18	(-)0.01
<b>Provision was enhanced by ₹ 2.36 lakh to meet expenditure towards regularization of staff of HCM's Office.</b>				

## Grant No. 14 Home concld...

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2052 SECRETARIAT-GENERAL SERVICES</b>				
090 Secretariat				
15 Home Department				
O	8,47.41			
R	76.29	9,23.70	9,21.84	(-)-1.86
<b>Enhancement of Provision by ₹ 76.29 lakh was made to meet expenses in connection to President's visit. Eventual saving was ₹ 1.86 lakh, reason for which was not intimated (July 2014).</b>				
44 Home Department				
O	3,10.09			
R	8.71	3,18.80	3,19.77	(+)-0.97
<b>Addition to provision by ₹ 8.71 lakh was made to meet shortfall under salary head.</b>				
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
115 Guest Houses, Government Hostels etc.				
61 Sikkim Guest House, Guwahati				
O	31.69			
R	6.42	38.11	38.36	(+)-0.25
<b>₹ 6.42 lakh was added to provision to meet hike in salary due to grant of time scale to all the staff who were on consolidated pay.</b>				

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

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

( ₹ in thousand )

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

ORIGINAL	29,88,10		
SUPPLEMENTARY	...	29,88,10	29,28,18

(-)59,92

**2435 - OTHER AGRICULTURAL PROGRAMMES**

ORIGINAL	8,00		
SUPPLEMENTARY	...	8,00	9,38

(+)1,38

**TOTAL VOTED**

<b>Original</b>	<b>29,96,10</b>		
<b>Supplementary</b>	<b>...</b>	<b>29,96,10</b>	<b>29,37,56</b>
<b>Surrendered</b>			<b>52,17</b>

(-)58,54

**CAPITAL****VOTED****4401 - CAPITAL OUTLAY ON CROP HUSBANDRY**

ORIGINAL	55,00		
SUPPLEMENTARY	...	55,00	54,98

(-)2

**4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES**

ORIGINAL	40,00		
SUPPLEMENTARY	...	40,00	40,00

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

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

( ₹ in thousand )

**TOTAL VOTED**

<b>Original</b>	<b>95,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>95,00</b>	<b>94,98</b>	<b>(-2)</b>
<b>Surrendered</b>				<b>...</b>

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

- (i) Unadjusted A.C bills amounting to ₹ 51.74 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 52.17 lakh was surrendered out of the saving of ₹ 58.54 lakh under the Grant.
- (iii) Excess provision leading to the saving in the grant appeared. Instances of such cases for previous five years are as under :-

Year	Total Grant	Actual expenditure	Saving(-)
2008-09	24,61.21	23,85.15	(-) 76.06
2009-10	19,04.78	18,12.88	(-) 91.90
2010-11	31,78.8	27,78.94	(-) 3,99.86
2011-12	35,99.9	32,78.30	(-) 3,21.60
2012-13	32,22.63	31,94.79	(-) 27.84



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

(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	14,13.75			
R (-)	70.17	13,43.58	13,29.81	(-)13.77

**Reduction in provision by ₹ 70.17 lakh was net effect of re-appropriation of ₹ 18.00 lakh to meet the shortfall against the expenditure towards salaries and medical reimbursement and surrender of ₹ 52.17 lakh due to transfer and retirement of staff. Reasons for the eventual saving of ₹ 13.77 lakh was stated due to non payment of claims for insufficient resources**

119 Horticulture and Vegetable Crops

64 Vegetables

O	25.00			
R (-)	25.00	...	...	...

**Entire original provision of ₹ 25.00 lakh was re-appropriated to meet expenditure on wages .**

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

**2401 CROP HUSBANDRY**

104 Agricultural Farms

16 Horticulture Department

O	3,31.81			
R	43.00	3,74.81	3,96.69	(+ )21.88

**Augmentation of provision by ₹ 43.00 lakh was made to meet expenditure on other charges . Reasons for final excess of ₹ 21.88 lakh was stated due to less allotment of provision.**

**2435 OTHER AGRICULTURAL PROGRAMMES**

01 *Marketing and Quality control (1)*

101 Marketing facilities

65 Marketing and Quality Control Programme

O	8.00			
R	...	8.00	9.38	(+ )1.38

**Reason for excess of ₹ 1.38 lakh was intimated due to less allocation of provision.**

**Grant No. 16 Commerce and Industries**

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
<b>2407 - PLANTATIONS</b>				
ORIGINAL	4,64,00			
SUPPLEMENTARY	...	4,64,00	4,64,00	...
<b>2851 - VILLAGE AND SMALL INDUSTRIES</b>				
ORIGINAL	17,18,64			
SUPPLEMENTARY	1,00,14	18,18,78	19,35,59	(+1,16,81)
<b>2852 - INDUSTRIES</b>				
ORIGINAL	40,00			
SUPPLEMENTARY	...	40,00	40,00	...
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>22,22,64</b>			
<b>Supplementary</b>	<b>1,00,14</b>	<b>23,22,78</b>	<b>24,39,59</b>	<b>(+)1,16,81</b>
<b>Surrendered</b>				...
<b>CAPITAL</b>				
<b>VOTED</b>				
<b>4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>				
ORIGINAL	1			
SUPPLEMENTARY	...	1	...	(-)1

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

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

( ₹ in thousand )

**4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES**

ORIGINAL	4,83,01		
SUPPLEMENTARY	...	4,83,01	3,61,46
			(-),21,55
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>4,83,01</b>		
<b>Supplementary</b>	<b>...</b>	<b>4,83,01</b>	<b>3,61,46</b>
			<b>(-),21,55</b>
<b>Surrendered</b>			<b>...</b>

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

- (i) Expenditure under the grant has been exceeded by ₹ 1,16.81 lakh. This requires regularization.
- (ii) Excess under grant was mainly as under :-

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

( ₹ in lakh )

**2851 VILLAGE AND SMALL INDUSTRIES**

001	Direction and Administration		
60	Directorate of Small Scale Industries		
	O	2,73.24	
	R	20.00	2,93.24
			2,92.05
			(-),1.19

Enhancement of provision by ₹ 20.00 lakh was made to meet the shortfall under other head. Reasons for final saving of ₹ 1.19 lakh was stated due to non receipt of claims.

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
003 Training				
61 Branch Training Centres				
O	8,73.12			
R	...	8,73.12	9,66.42	(+)93.30
<b>Reasons for eventual excess of ₹ 93.30 lakh was stated due to payment of committed liabilities.</b>				
200 Other Village Industries				
68 District Industries Centre				
O	1,66.50			
R	...	1,66.50	2,03.61	(+)37.11
<b>Reason for ultimate excess of ₹ 37.11 lakh was stated due to insufficient provision in the original budget.</b>				
<b>Saving was mainly as under :-</b>				
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>				
003 Training				
64 Hand-made paper unit at Melli, South Sikkim (NEC)				
O	8.86			
R	...	8.86	...	(-)8.86
<b>Reasons for final saving of ₹ 8.86 lakh was stated due to non receipt of fund from North Eastern Council.</b>				
102 Small Scale Industries				
66 Other Programmes				
O	20.00			
R (-)	20.00	...	...	...
<b>Whole provision of ₹ 20.00 lakh was re-appropriated to meet expenditure on other head.</b>				

**Grant No. 16 Commerce and Industries conclud...**

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**Capital****Voted**

- (i) **There was a saving by ₹ 1,21.56 lakh under Capital Section.**
- (ii) **Saving under grant was mainly as under :-**

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>			
60 Others			
600 Others			
62 National Mission on Food Processing (NMFP) (CSS)			
O	2,68.00		
R	...	2,68.00	1,46.51
			(-)1,21.49

**Reasons for final saving of ₹ 1,21.49 lakh was stated due to spill over expenditure.**



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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2220 - INFORMATION AND PUBLICITY</b>			
ORIGINAL	14,19,49		
SUPPLEMENTARY	...	14,19,49	13,88,61
			(-)30,88
<b>2251 - SECRETARIAT-SOCIAL SERVICES</b>			
ORIGINAL	13,76		
SUPPLEMENTARY	...	13,76	11,29
			(-)2,47
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>14,33,25</b>		
<b>Supplementary</b>	<b>...</b>	<b>14,33,25</b>	<b>13,99,90</b>
			<b>(-)33,35</b>
<b>Surrendered</b>			<b>30,05</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4220 - CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>			
ORIGINAL	25,00		
SUPPLEMENTARY	...	25,00	25,00
			...
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>25,00</b>		
<b>Supplementary</b>	<b>...</b>	<b>25,00</b>	<b>25,00</b>
			<b>...</b>
<b>Surrendered</b>			<b>...</b>

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

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

- (i) A.C. bills remaining unadjusted to the tune of ₹ 1.44 lakh under the grant needs to be regularized.
- (ii) ₹ 30.05 lakh anticipated and surrendered out of the total saving of ₹ 33.35 lakh under this section.
- (iii) Saving under the grant was mainly under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2220 INFORMATION AND PUBLICITY</b>				
<i>01 Films</i>				
001 Direction and Administration				
60 Establishment				
O	36.45			
R (-)	0.10	36.35	36.27	(-)0.08
<b>Reduction of provision by ₹ 0.10 lakh was due to delay in submission of medical advance.</b>				
<i>60 Others</i>				
001 Direction and Administration				
60 Establishment				
O	1,64.07			
R (-)	0.15	1,63.92	1,63.65	(-)0.27
<b>Provision was reduced by ₹ 0.15 lakh through surrender due to delay in submission of medical advance.</b>				
101 Advertising and Visual Publicity				
O	4,54.00			
R (-)	0.09	4,53.91	4,53.58	(-)0.33
<b>Surrender of provision by ₹ 0.09 lakh was made to reduced saving under the head.</b>				

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Information Centres			
	O	1,17.80		
	R (-)	16.40	1,01.12	(-)0.28
	<b>₹ 16.40 lakh was surrendered due to transfer of staff.</b>			
109	Photo Services			
60	Establishment			
	O	66.27		
	R (-)	1.35	64.77	(-)0.15
	<b>Provision was surrendered by ₹ 1.35 lakh due to retirement of staff.</b>			
110	Publications			
62	Sikkim Herald			
	O	5,80.90		
	R (-)	9.74	5,69.22	(-)1.94
	<b>Deduction in provision by ₹ 9.74 lakh was due to retirement of staff and non-receipt of claims. Reasons for eventual saving of ₹ 1.94 lakh was not intimated (July 2014).</b>			
<b>2251</b>	<b>SECRETARIAT-SOCIAL SERVICES</b>			
090	Secretariat			
18	Information and Public Relation Department			
	O	13.76		
	R (-)	2.22	11.29	(-)0.25
	<b>Reduction of provision by ₹ 2.22 lakh was made due to difference of salary of present and former Secretary.</b>			

**Grant No. 18 Information Technology**

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

( ₹ in thousand )

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

ORIGINAL	6,68,64			
SUPPLEMENTARY	...	6,68,64	6,56,83	(-)11,81
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>6,68,64</b>			
<b>Supplementary</b>	<b>...</b>	<b>6,68,64</b>	<b>6,56,83</b>	<b>(-)11,81</b>
<b>Surrendered</b>				<b>...</b>

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

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>50,00</b>	<b>...</b>
<b>Surrendered</b>				<b>...</b>

**Grant No. 18 Information Technology concld...**

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*Notes and comments*

**Revenue**

**Voted**

- (i) **Unadjusted A.C. bills amounting to ₹ 9.36 lakh has been included in the actual expenditure.**
- (ii) **Saving was 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	668.64	668.64	(-) 11.81

**Reasons for final saving of ₹ 11.81 lakh was stated due to non receipt of fund from North East Council.**



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

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2702 - MINOR IRRIGATION**

ORIGINAL	1,43,14,51			
SUPPLEMENTARY	6,45	1,43,20,96	38,45,73	(-)1,04,75,23

**2705 - COMMAND AREA DEVELOPMENT**

ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	...	(-)2,00,00

**2711 - FLOOD CONTROL AND DRAINAGE**

ORIGINAL	2,10,00			
SUPPLEMENTARY	...	2,10,00	2,09,95	(-)5

**TOTAL VOTED**

<b>Original</b>	<b>1,47,24,51</b>			
<b>Supplementary</b>	<b>6,45</b>	<b>1,47,30,96</b>	<b>40,55,68</b>	<b>(-)1,06,75,28</b>
<b>Surrendered</b>				<b>1,07,37,35</b>

**CAPITAL****VOTED****4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS**

ORIGINAL	4,69,49			
SUPPLEMENTARY	...	4,69,49	3,79,46	(-)90,03

**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>4,69,49</b>		
<b>Supplementary</b>	<b>...</b>	<b>4,69,49</b>	<b>3,79,46</b>
<b>Surrendered</b>			<b>(-)90,03</b>
			<b>40,00</b>

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

- (i) Unadjusted AC bills amounting to ₹ 1.16 lakh has been included in the actual expenditure.
- (ii) In view of the final saving of ₹ 1,06,75.28 lakh, supplementary grant of ₹ 1,47,30.96 lakh proved unnecessary.
- (iii) Excessive provision leading to persistent saving appeared in the Grant. Details for the last five years are as under :-

Year	Total Grant	Actual Expenditure	Saving(-)
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
2012-13	1,49,95.40	56,02.76	(-) 93,92.64

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

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2702 MINOR IRRIGATION</b>				
01 Surface Water				
103 Division Schemes				
60 Original Works				
O	1,32,50.00			
R (-)	1,05,36.46	27,13.54	27,12.77	(-)0.77
<b>Provision was surrendered by ₹ 1,05,36.46 lakh due to non receipt of fund from the Government of India and delay in sanction of Centrally Sponsored Scheme.</b>				
80 General				
800 Other Expenditure				
64 Rationalisation of Minor Irrigation Statistics (100% CSS)				
O	17.46			
S	6.45			
R (-)	0.89	23.02	15.60	(-)7.42
<b>Reduction in provision by ₹ 0.89 lakh was made due to restriction of expenditure Reason for eventual saving of ₹ 7.42 lakh was not intimated (July 2014).</b>				
<b>2705 COMMAND AREA DEVELOPMENT</b>				
101 Integrated Development of Agriculture through Irrigation Facilities				
O	2,00.00			
R (-)	2,00.00	...	...	...
<b>Whole provision of ₹ 2,00.00 lakh was surrendered due to non fulfillment of Central norms.</b>				

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

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**Capital****Voted**

- (i) **An amount of ₹ 40.00 lakh was surrendered out of total saving of ₹ 90.03 lakh under Capital Section.**
- (ii) **Saving was as under :-**

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>				
03 Drainage				
103 Civil Works				
45 East District				
O	2,19.49			
R (-)	40.00	1,79.49	1,29.06	(-)50.43

**Surrendered of ₹ 40.00 lakh was made due to non receipt of fund from North East Council. Reasons for ultimate saving of ₹ 50.43 lakh was not intimated (July 2014).**

**Grant No. 20 Judiciary**

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

**REVENUE****VOTED****MAJOR HEAD****2014 - ADMINISTRATION OF JUSTICE**

ORIGINAL	11,88,89			
SUPPLEMENTARY	...	11,88,89	10,10,73	(-),1,78,16
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>11,88,89</b>			
<b>Supplementary</b>	<b>...</b>	<b>11,88,89</b>	<b>10,10,73</b>	<b>(-),1,78,16</b>
<b>Surrendered</b>				<b>1,61,46</b>

**REVENUE****CHARGED****2014 - ADMINISTRATION OF JUSTICE**

ORIGINAL	9,15,00			
SUPPLEMENTARY	...	9,15,00	9,02,09	(-),12,91

**2071 - PENSIONS AND OTHER RETIREMENT BENEFITS**

ORIGINAL	1,12,07			
SUPPLEMENTARY	...	1,12,07	40,99	(-),71,08
<b>TOTAL CHARGED</b>				
<b>Original</b>	<b>10,27,07</b>			
<b>Supplementary</b>	<b>...</b>	<b>10,27,07</b>	<b>9,43,08</b>	<b>(-),83,99</b>
<b>Surrendered</b>				<b>82,75</b>



## Grant No. 20 Judiciary contd...

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

- (i) **An amount of ₹ 17.02 lakh drawn through A.C bills under the Grant has been included in the actual expenditure.**
- (ii) **₹ 1,61.46 lakh was anticipated and surrendered out of the total saving of ₹ 1,78.16 lakh.**
- (iii) **Saving under the Voted Section occurred mainly under :-**

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2014 ADMINISTRATION OF JUSTICE</b>				
105 Civil and Session Courts				
61 District & Session Court, East & North				
O	5,25.40			
R (-)	1,19.56	4,05.84	4,05.84	...
<b>Provision was reduced by ₹ 119.56 lakh due to non filling of posts and non receipt of claims.</b>				
62 District & Session Court, West & South				
O	2,84.05			
R (-)	8.00	2,76.05	2,63.16	(-)12.89
<b>Reduction in provision by ₹ 8.00 lakh was made to meet shortfall under other heads. Reasons for eventual saving of ₹ 12.89 lakh was stated due to transfer of staff.</b>				
114 Legal Advisors and Counsels				
67 Legal Advisors and Counsels				
O	2,43.94			
R (-)	45.39	1,98.55	1,97.98	(-)0.57
<b>₹ 45.39 lakh was deducted from original provision due to non appointment of staff and non receipt of claims.</b>				

## Grant No. 20 Judiciary concld...

## Excess occurred mainly under :-

Head	( ₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2014 ADMINISTRATION OF JUSTICE</b>				
105 Civil and Session Courts				
63 Civil Court, Gyalshing				
O	68.50			
R	8.00	76.50	74.32	(-)2.18
<b>Addition to the provision by ₹ 8.00 lakh was due to meet shortfall under Salaries, Travel expenses and Office expenses. Reason for the final saving of ₹ 2.18 lakh was not intimated (July 2014).</b>				
65 Civil Court, Mangan				
O	67.00			
R	3.49	70.49	69.62	(-)0.87
<b>₹ 3.49 lakh was added to provision through re-appropriation ₹ 4.90 lakh and surrender ₹ 1.41 lakh respectively to meet shortfall under salaries.</b>				

## Revenue

## Charged

- (i) ₹ 82.75 lakh anticipated and surrendered out of the total saving of ₹ 83.99 lakh.
- (ii) Saving under Charged Section was mainly as under :-

## 2014 ADMINISTRATION OF JUSTICE

102 High Courts				
60 Establishment				
O	9,15.00			
R (-)	11.67	9,03.33	9,02.28	(-)1.05
<b>Surrender of ₹ 11.67 lakh was due to non appointment of third Judge. Reasons for final saving of ₹ 1.05 lakh was stated due to non appointment of Judge.</b>				

## 2071 PENSIONS AND OTHER RETIREMENT BENEFITS

01 Civil				
106 Pensionary charges in respect of High Court Judges				
O	1,12.07			
R (-)	71.08	40.99	40.99	...
<b>Provision was surrendered by ₹ 71.08 lakh due to non-receipt of claims.</b>				

**Grant No. 21 Labour**

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

(₹ in thousand)

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

ORIGINAL	35,49,20			
SUPPLEMENTARY	72,50	36,21,70	35,95,11	(-)26,59

**2230 - LABOUR AND EMPLOYMENT**

ORIGINAL	8,02,24			
SUPPLEMENTARY	...	8,02,24	5,84,85	(-)2,17,39

**TOTAL VOTED**

<b>Original</b>	<b>43,51,44</b>			
<b>Supplementary</b>	<b>72,50</b>	<b>44,23,94</b>	<b>41,79,96</b>	<b>(-)2,43,98</b>
<b>Surrendered</b>				<b>15,46</b>

**CAPITAL****VOTED****6202 - LOANS FOR EDUCATION, SPORTS, ART AND CULTURE**

ORIGINAL	10,00,00			
SUPPLEMENTARY	...	10,00,00	10,00,00	...

**TOTAL VOTED**

<b>Original</b>	<b>10,00,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>10,00,00</b>	<b>10,00,00</b>	<b>...</b>
<b>Surrendered</b>				<b>...</b>

## Grant No. 21 Labour contd...

## Notes and comments

## Revenue

## Voted

- (i) Unadjusted A.C bills amounting to ₹ 28.41 lakh has been included in the actual expenditure in the Revenue Section.
- (ii) An amount of ₹ 15.46 lakh was surrendered out of the actual saving of ₹ 2,43.98 lakh.
- (iii) Saving under the Grant was as under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
003 Training				
46 Accounts and Administrative Training Institute				
O	17,09.20			
R (-)	37.00	16,72.20	16,45.61	(-)26.59
<b>Provision of ₹ 37.00 lakh was re-appropriated to meet shortfall under Capacity Building Karfector. However, there was a saving of ₹ 26.59 lakh for which reason was not intimated (July 2014).</b>				
<b>2230 LABOUR AND EMPLOYMENT</b>				
03 Training				
101 Industrial Training Institutes				
60 Industrial Training Institutes, Rangpo				
O	3,32.08			
R (-)	32.00	3,00.08	2,11.35	(-)88.73
<b>Re-appropriation of provision by ₹ 32.00 lakh to meet shortfall under Supplies and Materials and other charges. Reasons for final saving of ₹ 88.73 lakh was not intimated (July 2014).</b>				
61 Industrial Training Institutes, Namchi				
O	1,09.30			
R	32.00	1,41.30	81.50	(-)59.80
<b>Provision was increased by ₹ 32.00 lakh due to non implementation of different work at ITI. Reasons for ultimate saving of ₹ 59.80 lakh was not intimated (July 2014).</b>				

## Grant No. 21 Labour conclud...

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
62 Industrial Training Institutes, Gyalshing			
O	89.94		
R	...	89.94	6.47
			(-)83.47

**Reasons for eventual saving of ₹ 83.47 lakh was not intimated (July 2014).**

**Excess under the Grant was as under :-**

**2070 OTHER ADMINISTRATIVE SERVICES**

003 Training

45 State Institute of Capacity Building Karfectar

O 18,40.00

S 72.50

R 37.00

19,49.50

19,49.50

...

**Provision was added by ₹ 37.00 lakh to meet enhancement of stipend and insufficient fund.**

**2230 LABOUR AND EMPLOYMENT**

01 Labour

001 Direction and Administration

60 Establishment

O 2,70.92

R (-) 15.46

2,55.46

2,85.54

(+)30.08

**Surrender of Provision by ₹ 15.46 lakh was made due to delay in appointment of staff. Reasons for final excess of ₹ 30.08 lakh was not intimated (July 2014).**



**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	13,60,41			
SUPPLEMENTARY	79,00	14,39,41	14,14,45	(-)24,96
<b>2052 - SECRETARIAT-GENERAL SERVICES</b>				
ORIGINAL	2,20,52			
SUPPLEMENTARY	...	2,20,52	1,99,79	(-)20,73
<b>2053 - DISTRICT ADMINISTRATION</b>				
ORIGINAL	9,85,40			
SUPPLEMENTARY	28,00	10,13,40	9,80,57	(-)32,83
<b>2059 - PUBLIC WORKS</b>				
ORIGINAL	35,50,00			
SUPPLEMENTARY	...	35,50,00	23,52,46	(-)11,97,54
<b>2070 - OTHER ADMINISTRATIVE SERVICES</b>				
ORIGINAL	1,40			
SUPPLEMENTARY	...	1,40	1,40	...
<b>2216 - HOUSING</b>				
ORIGINAL	1,07,03,00			
SUPPLEMENTARY	...	1,07,03,00	1,07,03,00	...

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
( ₹ in thousand )			
<b>2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
ORIGINAL	2,20,48,82		
SUPPLEMENTARY	...	2,20,48,82	1,03,21,59
			(-)1,17,27,23
<b>2506 - LAND REFORMS</b>			
ORIGINAL	2,00,00		
SUPPLEMENTARY	...	2,00,00	2,00,00
			...
<b>3454 - CENSUS SURVEYS AND STATISTICS</b>			
ORIGINAL	...		
SUPPLEMENTARY	81,47	81,47	81,47
			...
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,90,69,55</b>		
<b>Supplementary</b>	<b>1,88,47</b>	<b>3,92,58,02</b>	<b>2,62,54,72</b>
			(-)1,30,03,30
<b>Surrendered</b>			<b>24,53,43</b>
<b>CAPITAL VOTED</b>			
<b>4059 - CAPITAL OUTLAY ON PUBLIC WORKS</b>			
ORIGINAL	1,61,67,92		
SUPPLEMENTARY	...	1,61,67,92	1,32,86,00
			(-)28,81,92
<b>4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
ORIGINAL	17,74,00		
SUPPLEMENTARY	...	17,74,00	15,31,97
			(-)2,42,03

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

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

( ₹ in thousand )

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

ORIGINAL	1,00,00,00		
SUPPLEMENTARY	...	1,00,00,00	94,26,09
			(-)5,73,91
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>2,79,41,92</b>		
<b>Supplementary</b>	<b>...</b>	<b>2,79,41,92</b>	<b>2,42,44,06</b>
			(-)36,97,86
<b>Surrendered</b>			<b>36,98,00</b>

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

- (i) Unadjusted AC bills amounting to ₹ 4.18 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 24,53.43 lakh was anticipated and surrendered out of the total saving of ₹ 1,30,03.30 lakh.
- (iii) In view of the saving at (ii) above, Supplementary demand for ₹ 1,88.57 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	Saving (-)
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
2012-13	2,17,11.01	1,47,24.98	(-) 69,86.03

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

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2029 LAND REVENUE</b>				
001	Direction and Administration			
	O	3,15.49		
	S	79.00		
	R (-)	11.69	3,82.80	3,82.78 (-)0.02
	<b>Reduction in provision by ₹ 11.69 lakh was made due to retirement of staff, non-receipt of claims and austerity measures.</b>			
101	Collection Charges			
60	District Collectrate			
	O	9,50.60		
	R (-)	10.49	9,40.11	9,39.98 (-)0.13
	<b>Provision was reduced by ₹ 10.49 lakh mainly due to transfer and retirement of staff and non posting of officers and staff.</b>			
103	Land Records			
61	Land Records			
	O	94.32		
	R (-)	1.95	92.37	92.50 (+)0.13
	<b>Surrendered of provision by ₹ 1.95 lakh was due to transfer of staff.</b>			
<b>2052 SECRETARIAT-GENERAL SERVICES</b>				
090	Secretariat			
23	Land Revenue Department			
	O	2,20.52		
	R (-)	20.63	1,99.89	1,99.79 (-)0.10
	<b>Reduction in provision by ₹ 20.63 lakh 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 District Administration</b>				
093 District Establishment				
O	6,87.72			
R (-)	23.40	6,64.32	6,63.98	(-)0.34
<b>Original provision reduced by ₹ 23.40 lakh was made due to transfer of staff, non-posting of staff and non-receipt of claims.</b>				
094 Other Establishments				
60 Sub-Divisional Establishments				
O	2,97.68			
S	28.00			
R (-)	9.27	3,16.41	3,16.58	(+)0.17
<b>Reduction in provision by ₹ 9.27 lakh was made due to transfer of staff and non-receipt of claims.</b>				
<b>2059 PUBLIC WORKS</b>				
60 Other Buildings				
053 Maintenance and Repairs				
75 Repair of Assets Damaged by 18th September Earthquake (SPA)				
O	35,50.00			
R (-)	11,97.54	23,52.46	23,52.46	...
<b>₹ 11,97.54 lakh was surrendered due to part payment of works.</b>				
<b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
02 Floods, Cyclones etc				
101 Gratuitous Relief				
O	5,00.00			
R (-)	3,54.00	1,46.00	1,46.00	...
<b>Provision was surrendered by ₹ 3,54.00 lakh due to non-receipt of claims from Line Department.</b>				



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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Drinking Water Supply			
	O	0.01		
	R (-)	0.01	...	...
104	Supply of Fodder			
	O	0.01		
	R (-)	0.01	...	...
105	Veterinary care			
	O	0.01		
	R (-)	0.01	...	...
<b>Token provision of ₹ 0.01 lakh in the above three cases was surrendered due to non-receipt of claims.</b>				
106	Repairs and restoration of damaged roads and bridges			
	O	33,00.00		
	R (-)	1,61.11	31,38.89	31,38.89
<b>Surrendered of provision by ₹ 1,61.11 lakh was made due to non-receipt of claims from Line Departments.</b>				
107	Repairs and restoration of damaged Government Office Buildings			
	O	0.01		
	R (-)	0.01	...	...
108	Repairs and Restoration of damaged Government Residential buildings			
	O	0.01		
	R (-)	0.01	...	...
<b>Token provision of ₹ 0.01 lakh was surrendered in the above both cases due to non receipt of claims.</b>				

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
109	Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	7,50.00		
	R (-)	0.67	7,49.33	...
	<b>Provision was reduced by ₹ 0.67 lakh due to non-receipt of claims.</b>			
111	Ex-gratia payments to bereaved families			
	O	0.01		
	R (-)	0.01	...	...
112	Evacuation of population			
	O	0.01		
	R (-)	0.01	...	...
113	Assistance for repairs/reconstruction of Houses			
	O	0.01		
	R (-)	0.01	...	...
114	Assistance to Farmers for purchase of Agricultural inputs			
	O	0.01		
	R (-)	0.01	...	...
115	Assistance to Farmers to clear sand/silt/salinity from lands			
	O	0.01		
	R (-)	0.01	...	...

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
117 Assistance to Farmers for purchase of live stock				
O	0.01			
R (-)	0.01	...	...	...
121 Afforestation				
O	0.01			
R (-)	0.01	...	...	...
122 Repairs and restoration of damaged irrigation and flood control works				
O	0.01			
R (-)	0.01	...	...	...
<b>Token provision of ₹ 0.01 lakh was surrendered in the above eight cases due to non-receipt of claims.</b>				
282 Public Health				
O	0.12			
R (-)	0.12	...	...	...
<b>Whole provision of ₹ 0.12 lakh was surrendered due to non-receipt of claims.</b>				
800 Other Expenditure				
O	70,99.75			
R (-)	5,85.21	65,14.54	64,99.24	(-)15.30
<b>Reduction in provision by ₹ 5,85.21 lakh was made through surrendered due to non-receipt of claims. Reason for eventual saving of ₹ 15.30 lakh was stated due to return of bills by Pay and Accounts Office.</b>				

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	<i>General</i>			
001	Direction & Administration			
60	Establishment			
	O	74.14		
	R (-)	4.00	70.14	70.13
				(-)0.01
	<b>Provision was reduced by ₹ 4.00 lakh due to a staff was on study leave.</b>			
	R (-)	4.00	1,12.77	1,12.77
				...
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas			
62	Capacity Building for Disaster Response			
	O	1,85.99		
	R (-)	73.22	1,12.77	1,12.77
				...
	<b>Surrendered of provision by ₹ 73.22 lakh was made due to late receipt of fund from Government of India.</b>			

**Capital**

**Voted**

(i) **An amount of ₹ 36,98.00 lakh was anticipated and surrendered under Capital Section.**

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

**4059 CAPITAL OUTLAY ON PUBLIC WORKS**

80	<i>General</i>			
051	Construction			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	1,59,73.00		
	R (-)	27,96.39	1,31,76.61	1,31,76.62
				(+)0.01
	<b>Reduction of provision by ₹ 27,96.39 lakh was made through surrendered due to part payment of construction work.</b>			

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
76	Construction of Civil Defence Training Institute			
	O	1,40.42		
	R (-)	31.18	1,09.24	1,09.39 (+)0.15
	<b>Provision was reduced by ₹ 31.18 lakh due to part payment of construction work.</b>			
77	Construction of VLO centre and Land Record Office			
	O	54.50		
	R (-)	54.50	...	...
	<b>Whole provision of ₹ 54.50 lakh was surrendered due to deferred of expenditure on construction works</b>			
<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
01	<i>Water Supply</i>			
101	Urban Water Supply			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	14,74.00		
	R (-)	4,42.02	10,31.98	10,31.98 ...
	<b>Decreases in provision by ₹ 4,42.02 lakh was made due to part payment of construction of work.</b>			
<b>5054</b>	<b>CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
04	<i>District &amp; Other Roads</i>			
101	Bridges			
75	Reconstruciton of Assets Damaged by 18th September Earthquake (SPA)			
	O	20,00.00		
	R (-)	2,32.22	17,67.78	17,67.78 ...
	<b>Provision was reduced by ₹ 2,32.22 lakh due to part payment of works.</b>			



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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
337	Road Works			
75	Reconstruciton of Assets Damaged by 18th September Earthquake (SPA)			
	O	80,00.00		
	R (-)	3,41.69	76,58.31	76,58.31

**₹ 3,41.69 lakh was decreased due to part payment of works.**

**Excess was as under :-**

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

02 *Sewerage and Sanitation*

106 Sewerage Services

75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)

O 3,00.00

R 2,00.00 5,00.00 4,99.99 (-)0.01

**Enhancement of provision by ₹ 2,00.00 lakh was made through re-appropriation to meet shortfall under minor works.**

**Grant No. 23 Law**

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2014 - ADMINISTRATION OF JUSTICE**

ORIGINAL 1,68,52

SUPPLEMENTARY ... 1,68,52 1,68,51 (-)1

**2052 - SECRETARIAT-GENERAL SERVICES**

ORIGINAL 3,33,97

SUPPLEMENTARY ... 3,33,97 3,28,78 (-)5,19

**TOTAL VOTED****Original 5,02,49****Supplementary ... 5,02,49 4,97,29 (-)5,20****Surrendered 3,08***Notes and comments***Revenue****Voted**

(i) ₹ 3.08 lakh was anticipated and surrendered out of the total saving of ₹ 5.21 lakh.

(ii) Saving was as under :-

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

**2052 SECRETARIAT-GENERAL SERVICES**

090 Secretariat

24 Law Department

O 3,33.97

R (-) 3.08 3,30.89 3,32.33 (+)1.44

**Surrender of provision by ₹ 3.08 lakh was due to transfer of staff and expiry of term of the Chairman, Human Rights Commission. Reason for final excess of ₹ 1.44 lakh was not intimated (July 2014).**

**Grant No. 24 Legislature**

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES**

ORIGINAL	12,36,92		
SUPPLEMENTARY	...	12,36,92	12,80,42
			(+)43,50

**2071 - PENSIONS AND OTHER RETIREMENT BENEFITS**

ORIGINAL	1,49,75		
SUPPLEMENTARY	...	1,49,75	1,48,86
			(-)89

**TOTAL VOTED**

<b>Original</b>	<b>13,86,67</b>		
<b>Supplementary</b>	<b>...</b>	<b>13,86,67</b>	<b>14,29,28</b>
<b>Surrendered</b>			<b>...</b>

**REVENUE****CHARGED****2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES**

<i>ORIGINAL</i>	<i>59,94</i>		
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>59,94</i>	<i>58,32</i>
			<i>(-)1,62</i>

**TOTAL CHARGED**

<i>Original</i>	<i>59,94</i>		
<i>Supplementary</i>	<i>...</i>	<i>59,94</i>	<i>58,32</i>
<i>Surrendered</i>			<i>...</i>

## Grant No. 24 Legislature contd...

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

- (i) **Excess Expenditure amounting to ₹ 42.61 lakh under Voted Revenue section requires regularization.**
- (ii) **Unadjusted A.C. bill amounting to ₹ 7.55 has been included in the actual expenditure.**
- (iii) **Excess was as under :-**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>				
02 <i>State/Union Territory Legislatures</i>				
103 Legislative Secretariat				
63 Establishment				
O	9,05.63			
R	10.00	9,15.63	9,62.32	(+46.69
				<b>Provision was added by ₹ 10.00 lakh through re-appropriation due to payment of time bond expenses. Reason for the ultimate excess of ₹ 46.69 lakh was stated due to regularisation and appointment of employees whose cases were long pending.</b>
104 Legislators Hostel				
63 Establishment				
O	88.75			
R	7.90	96.65	95.58	(-)1.07
				<b>Addition of provision by ₹ 7.90 lakh was made to meet shortfall under salaries. Reason for the eventual saving of ₹ 1.07 lakh was stated due to delay in settlement of medical reimbursement.</b>
800 Other Expenditure				
64 Regional Institute of Parliamentary Studies & Training for North-East Region of India				
O	7.00			
R	1.00	8.00	8.00	...
				<b>Enhancement of provision by ₹ 1.00 lakh was made to meet fund required to make Annual Fee towards NERIPSTR.</b>

## Grant No. 24 Legislature concld...

## Saving was as under :-

Head	(₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>				
02 State/Union Territory Legislatures				
101 Legislative Assembly				
62 Members				
O	1,41.54			
R (-)	18.90	1,22.64	1,20.53	(-)2.11

Reduction of provision by ₹ 18.90 lakh was made due to non-receipt of claim and non-perform of official tour. Reasons for final Saving of ₹ 2.11 lakh was due to delay in settlement of medical reimbursement and adjustment bill.

## Revenue

## Charged

(i) There was a savings of ₹ 1.62 lakh under Revenue Charged Section.

(ii) Saving was as under :-

<b>2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>				
02 State/Union Territory Legislatures				
101 Legislative Assembly				
60 Speaker and Dy. Speaker (Charged)				
O	59.94			
R (-)	...	59.94	58.32	(-)1.62

Reasons for the final saving of ₹ 1.62 lakh was intimated due to enhancement of salary and settlement of medical reimbursement.



**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	3,87,32		
SUPPLEMENTARY	...	3,87,32	3,58,18
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,87,32</b>		
<b>Supplementary</b>	<b>...</b>	<b>3,87,32</b>	<b>3,58,18</b>
<b>Surrendered</b>			<b>29,07</b>

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

- (i) An amount of ₹ 29.07 lakh was anticipated and surrendered out of the total saving of ₹ 29.14 lakh.
- (ii) ₹ 9.74 lakh drawn through A.C bills remaining unadjusted has been included in the actual expenditure.
- (iii) Saving under the grant was as under :-

Head

( ₹ in lakh )

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2853</b>	<b>NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
02	<i>Regulation and Development of Mines</i>			
001	Direction and Administration			
60	Establishment			
	O	3,37.32		
	R (-)	27.98	3,09.34	3,09.33
	<b>Reduction in provision by ₹ 27.98 lakh was made mainly due to transfer of IAS Officer and non supply of equipment.</b>			<b>(-)0.01</b>

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
004	Research and Development			
61	Research Works			
	O	30.00		
	R (-)	1.00	29.00	28.99
				(-)0.01
	<b>₹ 1.00 lakh was surrendered due to less expenditure incurred on Travel Expenses and Office Expenses.</b>			
102	Mineral Exploration			
62	Other Minerals Exploration			
	O	20.00		
	R (-)	0.09	19.91	19.90
				(-)0.01
	<b>Provision was decreased by ₹ 0.09 lakh mainly due to less expenditure on field activities.</b>			

**Grant No. 26 Motor Vehicles**

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

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

ORIGINAL 1,90,19

SUPPLEMENTARY ... 1,90,19 1,81,76 (-)8,43

**2052 - SECRETARIAT-GENERAL SERVICES**

ORIGINAL 2,30,13

SUPPLEMENTARY ... 2,30,13 2,44,87 (+)14,74

**TOTAL VOTED****Original 4,20,32****Supplementary ... 4,20,32 4,26,63 (+)6,31****Surrendered ...***Notes and comments***Revenue****Voted**

- (i) Excess expenditure of ₹ 6.31 lakh incurred under the Grant needs regularization .
- (ii) An amount of ₹ 0.71 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 conclud...**

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2052 SECRETARIAT-GENERAL SERVICES</b>				
090 Secretariat				
27 Motor Vehicles Division				
O	2,30.13			
R	11.20	2,41.33	2,44.87	(+) <b>3.54</b>

**Addition of provision of ₹ 11.20 lakh was made to meet expenditure on medical reimbursement and leave encashment. Reason for eventual excess of ₹ 3.54 lakh was stated to be due to payment of medical bills, leave encashment and ACP.**

**Saving under the Grant was as under :-**

<b>2041 TAXES ON VEHICLES</b>				
101 Collection Charges				
61 Regional Transport Office at Jorethang				
O	85.44			
R (-)	11.20	74.24	72.42	(-) <b>1.82</b>

**Reduction of provision by ₹ 11.20 lakh was made to meet inevitable expenses. Reasons of final saving of ₹ 1.82 lakh was intimated due to delay in fixation of pay on promotion.**

**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	1,08,96			
SUPPLEMENTARY	...	1,08,96	1,08,16	(-)80
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,08,96</b>			
<b>Supplementary</b>	<b>...</b>	<b>1,08,96</b>	<b>1,08,16</b>	<b>(-)80</b>
<b>Surrendered</b>				<b>79</b>

*Notes and comments***Revenue****Voted**(i) **Saving was as under :-**

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			( ₹ in lakh )	
<b>2052</b>	<b>SECRETARIAT-GENERAL SERVICES</b>			
090	Secretariat			
28	Parliamentary Affairs Department			
O		1,08.96		
R (-)		0.79	1,08.16	(-)0.01

**Provision was reduced by ₹ 0.79 lakh due to transfer of staff to other department.**



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

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

**REVENUE**

**VOTED**

**MAJOR HEAD**

**2052 - SECRETARIAT-GENERAL SERVICES**

ORIGINAL	4,57,01			
SUPPLEMENTARY	...	4,57,01	4,62,27	(+),5,26

**2070 - OTHER ADMINISTRATIVE SERVICES**

ORIGINAL	4,56,31			
SUPPLEMENTARY	10,00	4,66,31	2,92,99	(-),1,73,32

**TOTAL VOTED**

<b>Original</b>	<b>9,13,32</b>			
<b>Supplementary</b>	<b>10,00</b>	<b>9,23,32</b>	<b>7,55,26</b>	<b>(-),1,68,06</b>
<b>Surrendered</b>				<b>1,69,11</b>

*Notes and comments*

**Revenue**

**Voted**

- (i) **Unadjusted A.C bills amounting to ₹ 34.38 lakh has been included in the Actual Expenditure.**
- (ii) **An amount of ₹ 1,69.11 lakh was surrendered during the year under Revenue Section.**

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

(iii) **Saving under Grant occurred mainly as under :-**

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

**2070 OTHER ADMINISTRATIVE SERVICES**

003 Training

29 Deptt. of Personnel. AR & Training

O 3,35.00

R (-) 1,78.24 1,56.76 1,56.71 (-)0.05

**Provision was reduced by ₹ 1,78.24 lakh mainly due to non finalization of training programme due to non receipt of related information from the training institute of Switzerland.**

**2052 SECRETARIAT-GENERAL SERVICES**

090 Secretariat

29 Department of Personnel AR & Training

O 3,30.67

R 4.00 3,34.67 3,34.63 (-)0.04

**Enhancement of provision by ₹ 4.00 lakh was made to meet the expenditure on salaries, medical claims and leave encashment.**

**2070 OTHER ADMINISTRATIVE SERVICES**

003 Training

44 Accounts and Administrative Training Institute

O 1,21.31

S 10.00

R 5.13 1,36.44 1,36.30 (-)0.14

**Addition to the provision by ₹ 5.13 lakh was made through re-appropriation for purchase of vehicles and renovation of Accounts & Administrative Training Institute building.**

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

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

**REVENUE**

**VOTED**

**MAJOR HEAD**

**2575 - OTHER SPECIAL AREAS PROGRAMMES**

ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	98,81	(-),19

**3451 - SECRETARIATE-ECONOMIC SERVICES**

ORIGINAL	6,52,61			
SUPPLEMENTARY	11,33	6,63,94	6,22,94	(-),41,00

**3454 - CENSUS SURVEYS AND STATISTICS**

ORIGINAL	6,37,86			
SUPPLEMENTARY	4,55	6,42,41	6,26,05	(-),16,36

**TOTAL VOTED**

<b>Original</b>	<b>13,90,47</b>			
<b>Supplementary</b>	<b>15,88</b>	<b>14,06,35</b>	<b>13,47,80</b>	<b>(-),58,55</b>
<b>Surrendered</b>				<b>30,55</b>

**CAPITAL**

**VOTED**

**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 )

**4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS  
PROGRAMMES**

ORIGINAL	19,00,00		
SUPPLEMENTARY	...	19,00,00	11,69,95
<b>Surrendered</b>			<b>7,87,63</b>

*Notes and comments*

**Revenue**

**Voted**

- (i) Unadjusted A.C bills amounting to ₹ 38.50 lakh has been included in the actual expenditure.
- (ii) ₹ 30.55 lakh was anticipated and surrendered out of the total saving of ₹ 15.88 lakh.
- (iii) In view of the final saving of ₹ 58.55 lakh, supplementary demand for ₹ 14,06.35 lakh was unnecessary.
- (iv) Cases of persistent saving under the grant during last five years as appeared are detailed below-

Year	Total Grant	Actual Expenditure	Saving(-)
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
2012-13	19,45.04	17,06.48	(-) 2,38.56

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

**(v) Saving was mainly as under:-**

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2575 OTHER SPECIAL AREAS PROGRAMMES</b>				
<i>06 Development of Border Areas</i>				
101 Border area Development Programmes				
O	1,00.00			
R (-)	1.19	98.81	98.81	...
<b>Surrender of provision by ₹ 1.19 lakh was made due to non-receipt of claims.</b>				
<b>3451 SECRETARIATE-ECONOMIC SERVICES</b>				
090 Secretariat				
30 Planning & Development Department				
O	6,52.61			
S	11.33			
R (-)	36.16	6,27.78	6,27.57	(-)0.21
<b>Decrease in provision by ₹ 36.16 lakh was made to meet the pending liabilities.</b>				
<b>3454 CENSUS SURVEYS AND STATISTICS</b>				
<i>02 Surveys and Statistics</i>				
201 National Sample Survey Organisation (50:50% CSS)				
O	79.00			
R	...	79.00	57.10	(-)21.90
<b>Reasons for the saving of ₹ 21.90 lakh was stated due to late receipt of Central Government Share.</b>				
800 Other expenditure				
60 State Income Unit				
O	46.00			
R (-)	1.30	44.70	44.97	(+)0.27
<b>Reduction in provision by ₹ 1.30 lakh was made by means of surrender due to transfer and retirement of staff.</b>				



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

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
61	District Statistical Offices			
	O	65.00		
	R (-)	5.17	59.83	...
	<b>₹ 5.17 lakh was reduced by means of re-appropriation to meet pending bills.</b>			
62	Public Finance Unit			
	O	6.00		
	R	...	5.36	(-)0.64
	<b>Reasons for final saving of ₹ 0.64 lakh was not intimated (July 2014).</b>			
63	Monitoring and Evaluation Cell			
	O	66.00		
	R (-)	7.59	58.41	(+)0.16
	<b>Provision was reduced by ₹ 7.59 lakh to meet shortfall on tour expenditure.</b>			
<b>3454</b>	<b>CENSUS SURVEYS AND STATISTICS</b>			
02	<i>Surveys and Statistics</i>			
112	Economic Advice and Statistics			
	O	2,73.86		
	S	4.55		
	R	20.86	2,99.27	(-)0.83
	<b>Addition to provision by ₹ 20.86 lakh was made through re-appropriation to meet pending liabilities.</b>			

**Capital****Voted**

(i) **An amount of ₹ 7,87.63 lakh was surrendered under Capital Section.**

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

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

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>			
06 <i>Border Area Development</i>			
101 Border Area Development Programmes			
O	19,00.00		
R (-)	7,87.63	11,12.37	11,69.95 (+)57.58

**Surrender of provision by ₹ 7,87.63 lakh was made due to delayed execution of work. Reasons for eventual excess of ₹ 57.58 lakh was stated due to non submission of sanctioned schemes by the line departments.**

**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	2,39,91,38		
SUPPLEMENTARY	...	2,39,91,38	2,21,90,10
			(-)18,01,28
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	10,80		
SUPPLEMENTARY	...	10,80	7,71
			(-)3,09
<b>2070 - OTHER ADMINISTRATIVE SERVICES</b>			
ORIGINAL	10,08,19		
SUPPLEMENTARY	...	10,08,19	8,93,07
			(-)1,15,12
<b>2216 - HOUSING</b>			
ORIGINAL	37,00		
SUPPLEMENTARY	...	37,00	35,55
			(-)1,45
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>2,50,47,37</b>		
<b>Supplementary</b>	<b>...</b>	<b>2,50,47,37</b>	<b>2,31,26,43</b>
			<b>(-)19,20,94</b>
<b>Surrendered</b>			<b>19,22,57</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	14,65,00		
SUPPLEMENTARY	...	14,65,00	14,88,72 (+)23,72

**4059 - CAPITAL OUTLAY ON PUBLIC WORKS**

ORIGINAL	61,20		
SUPPLEMENTARY	...	61,20	61,20 ...

**TOTAL VOTED**

<b>Original</b>	<b>15,26,20</b>		
<b>Supplementary</b>	<b>...</b>	<b>15,26,20</b>	<b>15,49,92 (+)23,72</b>
<b>Surrendered</b>			<b>15,00</b>

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

- (i) Unadjusted A.C bills amounting to ₹ 2,95.01 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 19,22.57 lakh was anticipated and surrendered.
- (iii) Saving in the Grant occurred mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
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**2055 POLICE**

001	Direction and Administration		
60	Inspector General of Police		
	O	6,30.08	
	R (-)	6.77	6,23.31 6,23.37 (+)0.06

**Reduction in provision by ₹ 6.77 lakh was made due to transfer of police officers.**

## Grant No. 30 Police contd...

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Criminal Investigation and Vigilance			
62	Intelligence Branch			
	O	8,61.25		
	R (-)	13.83	8,47.42	(+)3.91
	<b>Surrendered of provision by ₹ 13.83 lakh was made due to saving under salary head. However, there was an eventual excess of ₹ 3.91 lakh for which reason was not intimated (July 2014).</b>			
104	Special Police			
65	Indian Reserve Battalion			
	O	44,20.36		
	R (-)	7,98.51	36,21.85	(+)13.58
	<b>Reduction in provision by ₹ 7,98.51 lakh was made to meet the shortfall under salary head. Reasons for ultimate excess of ₹ 13.58 lakh was not intimated (July 2014).</b>			
66	Indian Reserve Battalion (2nd IRBn)			
	O	28,61.34		
	R (-)	11,25.86	17,35.48	(+)2.67
	<b>Provision was reduced by ₹ 11,25.86 lakh in lieu of full pay &amp; allowances and due to payment of Training Allowance to meet shortfall under salary head. Reason for the eventual excess of ₹ 2.67 lakh was not intimated (July 2014).</b>			
67	Indian Reserve Battalion (3rd IRBn)			
	O	27,12.41		
	R (-)	7,82.60	19,29.81	(-)2.26
	<b>Reduction in provision by ₹ 7,82.60 lakh was stated due to delay in recruitment procedure, non-allotment of arms &amp; ammunitions by MHA. Reasons for the final saving of ₹ 2.26 lakh was not intimated (July 2014).</b>			



## Grant No. 30 Police contd...

Head				( ₹ in lakh )	
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
115	Modernisation of Police Force				
85	Modernisation of Police Force (90:10% CSS)				
	O	7,46.00			
	R (-)	4,89.39	2,56.61	2,57.01	(+)0.40
	<b>Surrender of provision by ₹ 4,89.39 lakh was made due to restriction of expenditure.</b>				
800	Other Expenditure				
74	Check-Post Administration (Head Quarter)				
	O	37.63			
	R (-)	0.74	36.89	37.33	(+)0.44
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)				
	O	9,13.32			
	R (-)	26.47	8,86.85	8,84.96	(-)1.89
	<b>Provision was surrendered by ₹ 0.74 lakh and ₹ 26.47 lakh respectively in the above two cases due to transfer of police personnel. Reason for the final saving of ₹ 1.89 lakh under Check Post at other places was not intimated (July 2014).</b>				
76	Upgradation grant recommended by the 10th Finance Commission				
	O	1,54.20			
	R (-)	10.50	1,43.70	1,43.70	...
	<b>₹ 10.50 lakh was reduced through re-appropriation due to non -receipt of claims.</b>				
<b>2059</b>	<b>PUBLIC WORKS</b>				
01	Office Buildings				
053	Maintenance and Repairs				
61	Other Maintenance Expenditure				
	O	10.80			
	R (-)	3.09	7.71	7.71	...
	<b>Provision was decreased by ₹ 3.09 lakh through re-appropriation to meet shortfall under other head.</b>				

## Grant No. 30 Police contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
106 Civil Defence				
60 Establishment				
O	56.97			
R (-)	2.00	54.97	54.95	(-)0.02
<b>Provision was re-appropriation by ₹ 2.00 lakh to meet shortfall under other head.</b>				
108 Fire Protection and Control				
60 Establishment				
O	8,02.60			
R (-)	1,15.24	6,87.36	6,87.36	...
<b>Reduction in provision by ₹ 1,15.24 lakh was made due to payment of Training Allowances in lieu of full Pay &amp; Allowances.</b>				
<b>2216 HOUSING</b>				
06 Police Housing				
053 Maintenance and Repairs				
61 Other Maintenance Expenditure				
O	37.00			
R (-)	1.33	35.67	35.55	(-)0.12
<b>Re-appropriation of provision by reducing ₹ 1.33 lakh was to meet inevitable expenditure.</b>				
<b>Excess occurred under the Grant mainly as under :-</b>				
<b>2055 POLICE</b>				
101 Criminal Investigation and Vigilance				
63 Crime Investigation Branch				
O	3,63.89			
R	48.50	4,12.39	4,05.94	(-)6.45
<b>Addition to provision by ₹ 48.50 lakh was made to meet shortfall under other heads due to ensuring election. Reason for the final saving of ₹ 6.45 lakh was not intimated (July 2014).</b>				

## Grant No. 30 Police contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
104 Special Police				
64 Sikkim Armed Police				
O	36,37.59			
R	2,31.46	38,69.05	38,69.04	(-)0.01
<b>Provision was added by ₹ 2,31.46 lakh through re-appropriation for payment of arrears on ACP.</b>				
108 State Headquarters Police				
66 Traffic Police				
O	1,89.19			
R	1,81.38	3,70.57	3,70.44	(-)0.13
<b>Addition to the provision by ₹ 1,81.38 lakh was made due to release of arrears on ACPS.</b>				
67 Reserve Line & Police Band				
O	17,09.66			
R	18.00	17,27.66	17,26.45	(-)1.21
<b>Provision was added by ₹ 18.00 lakh through re-appropriation to meet the shortfall under medical re-imburement. Reason for the eventual saving of ₹ 1.21 lakh was not intimated (July 2014).</b>				
109 District Police				
O	36,92.15			
R	9,64.42	46,56.57	46,55.50	(-)1.07
<b>Enhancement of provision by ₹ 9,64.42 lakh was due to payment of ACP arrears and to meet shortfall under salaries due to transfer of personnel. Reason for the final saving of ₹ 1.07 lakh was not intimated (July 2014).</b>				
68 DIGP Range Office (North & East)				
O	90.95			
R	1.50	92.45	92.71	(+)0.26
<b>Augmentation of provision by ₹ 1.50 lakh was stated to meet the shortfall under other heads.</b>				

## Grant No. 30 Police contd...

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
114	Wireless and Computers			
70	Police Wireless Branch			
	O	5,98.78		
	R	6.50	6,05.28	6,05.24 (-)0.04
<b>Addition to provision by ₹ 6.50 lakh was stated to meet payment of ACP arrears and expenses related to ensuring election.</b>				

**2070 OTHER ADMINISTRATIVE SERVICES**

107	Home Guards			
60	Establishment			
	O	1,33.52		
	R	2.00	1,35.52	1,35.66 (+)0.14
<b>Reason for addition to provision by ₹ 2.00 lakh was stated to meet payment under Motor Vehicles head.</b>				

**Capital****Voted**

- (i) The expenditure under Capital Section was exceeded by ₹ 23.72 lakh this requires regularization.
- (ii) Unadjusted A.C bills amounting to ₹ 25.05 lakh has been included in the actual expenditure.
- (iii) Excess under Capital Section was as under :-

**4055 CAPITAL OUTLAY ON POLICE**

207	State Police			
72	Construction			
	O	3,75.00		
	R	47.42	4,22.42	4,53.36 (+)30.94

**Provision was augmented by ₹ 47.42 lakh through re-appropriation due to settlement of contractor bills for works. Reason for final excess of ₹ 30.94 lakh was not intimated (July 2014).**

## Grant No. 30 Police concld...

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
211 Police Housing				
60 Construction				
O	6,15.00			
R (-)	3.93	6,11.07	6,18.92	(+)7.85

Provision was reduced by ₹ 3.93 lakh due to restriction of resource. Ultimate excess was ₹ 7.85 lakh for which reason not intimated (July 2014).

Saving under Capital Section was as under :-

## 4055 CAPITAL OUTLAY ON POLICE

207 State Police				
71 Construction of Non-Residential Building (State Specific Grant under 13th Finance Commission)				
O	2,25.00			
R (-)	43.49	1,81.51	1,81.44	(-)0.07

Reduction in provision by ₹ 43.49 lakh was stated due to restriction made on expenditure as resource availability.

73 Construction of IB Headquarter at Tadong (SPA)				
O	2,50.00			
R (-)	15.00	2,35.00	2,35.00	...

Provision was reduced by ₹ 15.00 lakh through surrender due to non-completion of work.



**Grant No. 31 Energy and Power**

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

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

ORIGINAL 59,90

SUPPLEMENTARY ... 59,90 59,69 (-)21

**2216 - HOUSING**

ORIGINAL 57,50

SUPPLEMENTARY ... 57,50 57,55 (+)5

**2801 - POWER**

ORIGINAL 1,10,97,54

SUPPLEMENTARY ... 1,10,97,54 1,19,36,32 (+)8,38,78

**TOTAL VOTED****Original 1,12,14,94****Supplementary ... 1,12,14,94 1,20,53,56 (+)8,38,62****Surrendered ...****CAPITAL****VOTED****4801 - CAPITAL OUTLAY ON POWER PROJECTS**

ORIGINAL 44,76,57

SUPPLEMENTARY 44,70,36 89,46,93 65,22,57 (-)24,24,36

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

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

**TOTAL VOTED**

<b>Original</b>	44,76,57			
<b>Supplementary</b>	44,70,36	89,46,93	65,22,57	(-24,24,36)
<b>Surrendered</b>				1

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

- (i) Expenditure exceeded the grant by ₹ 8,38.62 lakh the excess required regularization.
- (ii) Though there was an excess of ₹ 8,38.62 lakh in the grant during the year. During last year similar type of excess of ₹ 9,92.27 lakh and an amount of ₹ 0.19 lakh was surrendered by the department. This requires prudence in budgetary control on the part of the controlling authority.
- (iii) Excess occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			( ₹ in lakh )
<b>2801 POWER</b>			
05 <i>Transmission and Distribution</i>			
800 Other expenditure Each Transmission/Distribution Scheme			
63 Maintenance and Repairs			
O	26,04.83		
R	...	32,08.57	(+)6,03.74

Reasons for final excess of ₹ 603.74 lakh was stated that the budget provision was in deficit to the estimated expenditure on workcharged salary, for which supplementary provision sought could not be materialized.

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

**Excess above mention was partly counter balance by saving under :-**

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2801 POWER</b>				
01 Hydel Generation				
052 Machinery and Equipment				
O	0.01			
R	...	0.01	...	(-)0.01
800 Other expenditure				
61 Rothak Micro Hydel Scheme				
O	0.01			
R	...	0.01	...	(-)0.01
65 Chaten Hydel Scheme				
O	0.01			
R	...	0.01	...	(-)0.01

**Reasons for non utilization/saving of token provision in the above three cases have not been intimated (July 2014).**

**Capital**

**Voted**

- (i) In view of overall saving of ₹ 24,24.36 lakh in the grant, supplementary provision of ₹ 44,70.36 lakh obtained in January 2014 proved to be excessive.
- (ii) Cases of persistent saving appeared during last five years.

Year	Total Grant	Actual Expenditure	Saving (-)
2008-09	1,38,07.81	52,14.45	(-) 85,93.36
2009-10	1,44,84.78	1,00,94.52	(-) 43,90.26
2010-11	98,75.75	32,86.30	(-) 65,89.45
2011-12	75,87.93	36,59.63	(-) 39,28.30
2012-13	1,03,36.76	42,67.43	(-) 60,69.33

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

## (iii) Saving occurred mainly 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				
79 Schemes under Ministry of New and Renewable Energy (100%CSS)				
O	4,29.30			
R (-)	19.20	4,10.10	0.80	(-)4,09.30
<b>Reduction of fund by re-appropriation of ₹ 19.20 lakh was stated due to physical progress under MNRE scheme was not achieved satisfactorily. Reasons for final saving of ₹ 4,09.30 lakh was due to non-receipt of bills, inordinate delay in execution of works.</b>				
48 Schemes under State Plan				
O	3,26.42			
R	...	3,26.42	2,69.74	(-)56.68
<b>Reasons for final saving of ₹ 56.68 lakh reported delay in progress of work resulted in less billing.</b>				
52 Conversion of HT & LT overhead lines into underground cable system with upgradation of existing distribution system at Ambedkar Road, Munshi Colony, Bhojo Ghari & Sonam Gyatso Marg & Arithang Area GtK				
O	65.77			
R (-)	65.77	...	...	...
<b>Entire provision was reduced through re-appropriation due to inadvertently booked to Sub Head 52 in the original provision instead of Sub Head 53.</b>				
64 Acoustic System in Sikkim Legislative Assembly				
O	0.01			
R	...	0.01	...	(-)0.01

**Reasons for non-utilization or saving of token provision have not been intimated (July 2014).**

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)			
	O	2,95.17		
	S	23.26		
	R	...	3,18.43	2,25.45
				(-)92.98
	<b>Original provision enhanced by obtaining supplementary provision for implementation of scheme under Non Lapsable Pool of Central Resources proved unnecessary. Reasons for final saving of ₹ 92.98 lakh was due to non-receipt of Central Share.</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	1,00.00		
	R (-)	25.00	75.00	74.64
				(-)0.36
	<b>Reduction of fund by ₹ 25.00 lakh through re-appropriation was stated due to differing some land compensation proposal to the next financial year and non receipt of bills.</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	21.83		
	S	50.37		
	R	...	72.20	...
				(-)72.20
	<b>Creation of fund by obtaining supplementary provision was stated to be required for implementation of scheme under NLCPR. Reasons for final saving of ₹ 72.20 lakh was due to non-receipt of Central Share.</b>			



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

**Saving above mentioned was partly counter balance by excess.**

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
05 <i>Transmission and Distribution</i>			
800    Other expenditure			
46    Schemes under Non-Lapsable Pool of Central Resources (NLCPR)			
O                      11,96.37			
S                      34,29.75			
R                      ...              46,26.12		31,54.86	(-)14,71.26

**Augmentation of fund by supplementary provision was stated for implementation of schemes under Non Lapsable Pool of Central Resources (NLCPR). Reasons for anticipated as well as final saving of ₹ 14,71.26 lakh was stated that the Central Share received was less than expected/provision kept under supplementary provision.**

47    Schemes under North Eastern Council (NEC)			
O                      11,94.17			
S                      4,73.88			
R                      ...              16,68.05		14,35.54	(-)2,32.51

**An amount of ₹ 4,73.88 lakh was obtained through supplementary provision for implementation of scheme under (NEC). Reasons for eventual saving of ₹ 2,32.51 lakh was due to non-receipt of Central Share.**

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

Excess was occurred mainly as under:-

## 4801 CAPITAL OUTLAY ON POWER PROJECTS

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			( ₹ in lakh )	
05	Transmission and Distribution			
800	Other expenditure			
53	Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV.... (NEC)			
	O	...		
	S	0.01		
	R	65.76	65.77	34.95 (-)30.82

**Augmentation of fund by ₹ 65.76 lakh through re-appropriation was due to wrong exhibition of original provision under Sub-Head 05-800-52 instead of 05-800-53. Reasons for anticipated saving of ₹ 30.82 lakh was reported due to less bill raised by contractor.**

63	Misc. Distribution Schemes (East) State Plan			
	O	90.00		
	R	44.20	1,34.20	1,34.20 ...

**Augmentation of provision by ₹ 44.20 lakh through re-appropriation was stated to be due to (a) release of payment sanctioned under misc. distribution scheme. (b) release of payment sanctioned under 42 days HCMs tour scheme in the last financial year and repair/rewinding and recommissioning of transformer at Sichey.**

**Grant No. 32 Printing and Stationery**

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

( ₹ in thousand )

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

ORIGINAL	6,80,96			
SUPPLEMENTARY	...	6,80,96	7,01,79	(+)20,83
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>6,80,96</b>			
<b>Supplementary</b>	<b>...</b>	<b>6,80,96</b>	<b>7,01,79</b>	<b>(+)20,83</b>
<b>Surrendered</b>				<b>...</b>

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

- (i) **Expenditure under this Grant has been exceeded by ₹ 20.83 lakh. This needs regularization.**
- (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	680.96	680.96	701.79	(+) 20.83

**Reasons for eventual excess of ₹ 20.83 lakh was not intimated (July 2014).**

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

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	1,25,61		
SUPPLEMENTARY	...	1,25,61	1,21,63
			(-)3,98
<b>2215 - WATER SUPPLY AND SANITATION</b>			
ORIGINAL	14,46,56		
SUPPLEMENTARY	...	14,46,56	14,00,64
			(-)45,92
<b>2216 - HOUSING</b>			
ORIGINAL	1,17,63		
SUPPLEMENTARY	...	1,17,63	1,17,81
			(+)18
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>16,89,80</b>		
<b>Supplementary</b>	<b>...</b>	<b>16,89,80</b>	<b>16,40,08</b>
<b>Surrendered</b>			<b>1,00,00</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
ORIGINAL	31,24,85		
SUPPLEMENTARY	5,00	31,29,85	17,30,48
			(-)13,99,37
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>31,24,85</b>		
<b>Supplementary</b>	<b>5,00</b>	<b>31,29,85</b>	<b>17,30,48</b>
<b>Surrendered</b>			<b>(-)13,99,37</b>
			<b>13,99,32</b>

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

*Notes and comments*

**Revenue**

**Voted**

- (i) An amount of ₹ 1.33 lakh drawn as A.C bills has been included in the actual expenditure.
- (ii) ₹ 1,00.00 lakh was surrendered under Revenue Section.
- (iii) Saving under the Grant occurred mainly under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2059 PUBLIC WORKS</b>				
01 Office Buildings				
053 Maintenance and Repairs				
61 Other Maintenance Expenditure				
O	63.96			
R (-)	3.79	60.17	60.16	(-)0.01
<b>Reduction in Provision by ₹ 3.79 lakh was made through re-appropriation to meet shortfall under wages.</b>				
<b>2215 WATER SUPPLY AND SANITATION</b>				
01 Water Supply				
001 Direction and Administration				
34 P.H.E. Department				
O	7,79.92			
R (-)	95.50	6,84.42	6,92.76	(+ )8.34

**Reduction in provision by ₹ 95.50 lakh was the net effect of surrender of ₹ 1,00.00 lakh due to non-receipt of Central Share and re-appropriation of ₹ 4.50 lakh to meet shortfall under wages. Reasons for eventual saving of ₹ 8.34 lakh was stated due to inevitable payment of salary.**



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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2216 HOUSING</b>				
05 General Pool Accomodation				
053 Maintenance and Repairs				
61 Other Maintenance Expenditure				
O	72.04			
R (-)	0.71	71.33	71.19	(-)0.14
<b>Provision was reduced by ₹ 0.71 lakh through re-appropriation due to non-receipt of claims.</b>				
<b>Capital</b>				
<b>Voted</b>				
(i)	<b>An amount of ₹ 13,99.32 lakh was anticipated and surrendered out of the total saving of ₹ 13,99.37 lakh under Capital Section.</b>			
(ii)	<b>In view of the saving at (i) above, supplementary demand for ₹ 5.00 lakh proved to be unnecessary.</b>			
(iii)	<b>Saving occurred mainly as under :-</b>			
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>				
01 Water Supply				
101 Urban Water Supply				
60 Gangtok Water Supply Schemes (East) (R)				
O	1,85.00			
R (-)	73.98	1,11.02	1,11.01	(-)0.01
<b>Provision was reduced by ₹ 73.98 lakh due to non-receipt of claim and non-receipt of Central Share.</b>				
70 Other Water Supply Schemes				
O	4,91.91			
R (-)	3,21.34	1,70.57	1,70.55	(-)0.02
<b>Withdrawal of provision by ₹ 3,21.34 lakh was made mainly due to non-receipt of resources.</b>				

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (100%CSS)			
	O	6,84.85		
	R (-)	5,88.77	96.08	96.08 ...
	<b>Surrender of provision by ₹ 5,88.77 lakh was stated due to non-receipt of Central Share and non-receipt of claims.</b>			
72	Water Supply Scheme for South District			
	O	6,45.50		
	S	5.00		
	R (-)	1,73.15	4,77.35	4,77.33 (-)0.02
73	Water Supply Scheme for East District			
	O	5,22.48		
	R (-)	2,14.49	3,07.99	3,07.99 ...
74	Water Supply Scheme for West District			
	O	3,00.00		
	R (-)	27.59	2,72.41	2,72.40 (-)0.01
	<b>Reduction of provision by ₹ 1,73.15 lakh, ₹ 2,14.49 lakh and ₹ 27.59 lakh respectively in above three cases was made through surrender due to non-receipt of claims.</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>	2,70,28			
<i>SUPPLEMENTARY</i>	...	2,70,28	2,60,95	(-)9,33
<b>TOTAL CHARGED</b>				
<i>Original</i>	2,70,28			
<i>Supplementary</i>	...	2,70,28	2,60,95	(-)9,33
<i>Surrendered</i>				15

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

- (i) Unadjusted A.C. bills amounting to ₹ 12.14 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 0.15 lakh was anticipated and surrendered out of the total saving of ₹ 9.33 lakh.

**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	55,08
			(-)51,13
<b>3054 - ROADS AND BRIDGES</b>			
ORIGINAL	58,48,36		
SUPPLEMENTARY	38,00	58,86,36	61,08,17
			(+)2,21,81
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>59,54,57</b>		
<b>Supplementary</b>	<b>38,00</b>	<b>59,92,57</b>	<b>61,63,25</b>
			<b>(+)1,70,68</b>
<b>Surrendered</b>			<b>51,02</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
ORIGINAL	2,14,20,55		
SUPPLEMENTARY	29,29,02	2,43,49,57	1,65,62,85
			(-)77,86,72
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>2,14,20,55</b>		
<b>Supplementary</b>	<b>29,29,02</b>	<b>2,43,49,57</b>	<b>1,65,62,85</b>
			<b>(-)77,86,72</b>
<b>Surrendered</b>			<b>85,81,19</b>

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

*Notes and comments*

**Revenue**

**Voted**

- (i) Expenditure under Revenue Section has been exceeded by ₹ 1,70.68 lakh. This requires regularization.
- (ii) Unadjusted A.C bills amounting to ₹ 2.77 lakh has been included in the actual expenditure.
- (iii) Excess under the Grant occurred mainly as under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>3054 ROADS AND BRIDGES</b>				
04 District and Other Roads				
105 Maintenance and Repairs				
60 WorkCharged Establishment				
O	22,82.31			
R	6.25	22,88.56	24,91.18	(+2,02.62
				<b>Augmentation of provision by ₹ 6.25 lakh through re-appropriation was made to meet the shortfall under wages. Reasons for the eventual excess of ₹ 2,02.62 lakh was stated due to inevitable payment of wages mainly under Plan Sector.</b>
80 General				
001 Direction and Administration				
35 Roads and Bridges Department				
O	19,93.87			
R	1.81	19,95.68	20,15.23	(+19.55
				<b>Reason for the final excess of ₹ 19.55 lakh was stated due to payment of salaries.</b>
<b>2059 PUBLIC WORKS</b>				
60 Other Buildings				
799 Suspense				
35 Roads and Bridges Department				
O	1,00.00			
R (-)	51.02	48.98	48.98	...
				<b>Provision was surrendered by ₹ 51.02 lakh on account of late receipt of bills.</b>



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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>3054 ROADS AND BRIDGES</b>				
04 District and Other Roads				
105 Maintenance and Repairs				
61 Other Maintenance Expenditure				
O	13,66.65			
S	38.00			
R (-)	8.06	13,96.59	13,97.25	(+)0.66

**Reduction of Provision by ₹ 8.06 lakh through re-appropriation was made mainly due to non- receipt of claims.**

**Capital****Voted**

- (i) An amount of ₹ 85,81.19 lakh was surrendered under Capital Section.
- (ii) In view of the saving of ₹ 77,86.72 lakh, Supplementary demand for ₹ 29,29.02 lakh was not necessary.
- (iii) Saving occurred mainly under :-

**5054 CAPITAL OUTLAY ON ROADS AND BRIDGES**

04 District & Other Roads				
101 Bridges				
60 Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)				
O	5.82			
R (-)	5.82	...	...	...
61 Construction of Steel Bridge of Shangkhola - Sumin Road (East)				
O	22.66			
R (-)	22.66	...	...	...

**Surrender of provision of ₹ 5.82 lakh and ₹ 22.66 lakh respectively in above two cases were made due to non- receipt of fund from Government of India.**

## 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 - Rongnect - Bhusuk - Assam Road (East)			
	O	0.01		
	R (-)	0.01	...	...
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)			
	O	0.01		
	R (-)	0.01	...	...
	<b>Token provision of ₹ 0.01 lakh in above two cases were surrendered due to non-receipt of Central fund.</b>			
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim			
	O	22.18		
	R (-)	8.26	13.92	13.92
	<b>Reduction in provision by ₹ 8.26 lakh through re-appropriation was stated due to non-receipt of fund from Government of India.</b>			
67	Construction of Suspension Bridge at Singtam(NLCPR)			
	O	35.06		
	R (-)	35.06	...	...
68	Construction of Steel Bridge in South Sikkim			
	O	1,82.31		
	R (-)	1,82.31	...	...
70	Construction of Bridges in West Sikkim			
	O	87.20		
	R (-)	87.20	...	...
	<b>Whole provision of ₹ 35.06 lakh, ₹ 1,82.31 lakh and ₹ 87.20 lakh respectively were surrendered in the above three cases due to non- receipt of central fund.</b>			

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
337	Road Works			
60	District Roads			
	O	1,45,02.24		
	S	24,09.02		
	R (-)	40,73.47	1,28,37.79	1,41,61.08 (+)13,23.29

**Provision was reduced by ₹ 40,73.47 lakh due to non-receipt of fund from Government of India and non completion of work. Reasons for the final excess of ₹ 13,23.29 lakh was stated due to settlement of long pending payment to contractors.**

62	New Schemes under NABARD			
	O	23,50.00		
	R (-)	23,50.00	...	...

**Provision of ₹ 22,50.00 lakh was surrendered and ₹ 10.00 lakh was re-appropriated due to non-finalization of Draft Project Report (DPR) by NABARD.**

05	<i>Roads of Interstate or Economic Importance</i>			
337	Road Works			
60	District Roads			
	O	42,13.06		
	R (-)	18,16.39	23,96.67	23,87.84 (-)8.83

**Reduction in provision by ₹ 18,16.39 lakh through surrender was stated due to non-receipt of fund from Government of India and non-completion of work. Reasons for the final saving of ₹ 8.83 lakh was stated due to non-submission of final bill by STCS.**

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

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****2215 - WATER SUPPLY AND SANITATION**

ORIGINAL	6,42,34		
SUPPLEMENTARY	...	6,42,34	6,69,98
			(+)27,64

**2216 - HOUSING**

ORIGINAL	40,00,00		
SUPPLEMENTARY	...	40,00,00	54,98,95
			(+)14,98,95

**2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**

ORIGINAL	21,19,00		
SUPPLEMENTARY	...	21,19,00	24,06,39
			(+)2,87,39

**2505 - RURAL EMPLOYMENT**

ORIGINAL	6,15,00		
SUPPLEMENTARY	...	6,15,00	6,15,00
			...

**2515 - OTHER RURAL DEVELOPMENT PROGRAMMES**

ORIGINAL	1,10,00		
SUPPLEMENTARY	...	1,10,00	1,10,00
			...

**2810 - NON-CONVENTIONAL SOURCES OF ENERGY**

ORIGINAL	1,08,00		
SUPPLEMENTARY	...	1,08,00	1,08,00
			...

**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	24,08,17		
SUPPLEMENTARY	...	24,08,17	25,53,57 (+)1,45,40
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,00,02,51</b>		
<b>Supplementary</b>	<b>...</b>	<b>1,00,02,51</b>	<b>1,19,61,89 (+)19,59,38</b>
<b>Surrendered</b>			<b>47,72</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
ORIGINAL	9,05,30		
SUPPLEMENTARY	...	9,05,30	6,62,01 (-)2,43,29
<b>4216 - CAPITAL OUTLAY ON HOUSING</b>			
ORIGINAL	7,00,00		
SUPPLEMENTARY	...	7,00,00	6,99,94 (-)6
<b>4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
ORIGINAL	27,11,29		
SUPPLEMENTARY	12,60	27,23,89	19,28,68 (-)7,95,21
<b>5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
ORIGINAL	34,29,12		
SUPPLEMENTARY	12,40	34,41,52	32,01,73 (-)2,39,79
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>77,45,71</b>		
<b>Supplementary</b>	<b>25,00</b>	<b>77,70,71</b>	<b>64,92,36 (-)12,78,35</b>
<b>Surrendered</b>			<b>24,65,88</b>



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

*Notes and comments*

**Revenue**

**Voted**

- (i) There was an excess of ₹ 19,59.38 lakh under the Grant which needs to be regularized.
- (ii) An amount of ₹ 47.72 lakh was surrendered.
- (iii) Unadjusted A.C bills amounting to ₹ 2.86 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	5,84.10			
R (-)	4.80	5,79.30	6,11.79	(+) <b>32.49</b>

**Surrender of ₹ 4.80 lakh by reducing in provision. Proper Comments has not been mentioned by department. Reason for final excess of ₹ 32.49 lakh was stated inevitable payment of salaries.**

**2216 HOUSING**

03 <i>Rural Housing</i>				
800 Other expenditure				
36 Rural Development Department				
O	40,00.00			
R	...	40,00.00	54,98.95	(+) <b>14,98.95</b>

**Reasons for final excess of ₹ 14,98.95 lakh was stated to be due to as per the approval of Government for conduct of Gram Swaraj Mela.**

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>				
<i>01 Integrated Rural Development programme</i>				
001 Direction and Administration				
45 East District				
O	7,35.00			
R	...	7,35.00	8,24.63	(+)89.63
46 West District				
O	4,68.00			
R	...	4,68.00	5,52.04	(+)84.04
48 South District				
O	5,44.00			
R	...	5,44.00	6,36.18	(+)92.18

**Reasons for final excess of ₹ 89.63 lakh, ₹ 84.04 lakh and ₹ 92.18 lakh in the above three cases was inadequate allocation under plan fund for meeting inevitable payment of salaries of employees of the Gram Vikash Kendra.**

**3054 ROADS AND BRIDGES**

<i>04 District and Other Roads</i>				
105 Maintenance and Repairs				
60 WorkCharged Establishment				
O	7,20.00			
R	...	7,20.00	9,31.52	(+)2,11.52

**Reasons for final excess of ₹ 2,11.52 lakh was attributed for payment of salaries and wages of regular employees & wages to M/R and work charged employees of the department.**

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

(v) **The excess at (iv) above was partly offset by excess as under :-**

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>3054</b>	<b>ROADS AND BRIDGES</b>			
80	<i>General</i>			
001	Direction and Administration			
36	Rural Development Department			
	O	4,94.37		
	R (-)	4.77	4,89.60	4,64.77
				(-)24.83
	<b>Proper reason for reduction in provision of ₹ 4.77 lakh by way of surrender has not been intimated. No specific reason for saving of ₹ 24.83 lakh was intimated.</b>			
799	Suspense			
36	Rural Development Department			
	O	50.00		
	R (-)	38.15	11.85	11.85
				...
	<b>No specific reasons for surrender of ₹ 38.15 lakh was intimated.</b>			

**Capital**

**Voted**

(i) **Against total saving of ₹ 12,78.35 lakh, the department surrendered an amount of ₹ 24,65.88 lakh which was in excess of saving. This necessitates more realistic views in budget formulation on the part of the controlling authority. Supplementary provision of ₹ 25.00 lakh proved to be excessive.**

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

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

01 *Water Supply*

102 Rural Water Supply

36 Rural Development Department

O 9,05.30

R (-) 3,91.15 5,14.15 6,62.71 (+)1,48.56

**Reasons for withdrawal of ₹ 3,91.15 lakh through surrender was stated that (a) non receipt of reimbursement from NABARD. (b) Work is pending due to some avoidable reason. (c) Proportionate payment made to the progress of work and non- receipt of fund from Government of India.**

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
101	Panchayati Raj			
36	Rural Development Department			
	O	24,91.28		
	S	12.60		
	R (-)	7,71.69	17,32.19	17,32.18 (-)0.01
	<b>Creation of fund through supplementary provision was stated to be required for settlement of pending liability of the department and reduce of fund through surrender was due to non-receipt of fund from Government of India. While the original provision was more than the expenditure, the supplementary provision proved unnecessary.</b>			
102	Community Development			
	O	0.01		
	R (-)	0.01	...	...
	<b>Token provision was surrendered.</b>			
103	Rural Development			
	O	2,20.00		
	R (-)	23.50	1,96.50	1,96.50 ...
	<b>Withdrawal of fund by way of surrender of ₹ 23.50 lakh was reported for non-receipt of fund from Government of India.</b>			
<b>5054</b>	<b>CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
04	<i>District &amp; Other Roads</i>			
101	Bridges			
36	Rural Development Department			
	O	22,59.12		
	R (-)	12,79.53	9,79.59	9,79.59 ...
	<b>Reduction of provision through surrender was stated to be due to non-receipt of bill from the contractor and co-operative societies and non-receipt of fund from the Government of India.</b>			

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

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**Saving at (ii) above was partially set off by the excess as under.**

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
04 <i>District &amp; Other Roads</i>			
337 Road Works			
36 Rural Development Department			
O	11,70.00		
S	12.40		
R	...	22,22.14	(+) <b>10,39.74</b>

**Augmentation of fund by supplementary provision was stated to required settlement of pending liability of the department. No specific reason has been intimated by department for final excess of ₹ 10,39.74 lakh.**



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

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

(₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****3425 - OTHER SCIENTIFIC RESEARCH**

ORIGINAL	1,74,00			
SUPPLEMENTARY	...	1,74,00	1,73,75	(-)25
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,74,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>1,74,00</b>	<b>1,73,75</b>	<b>(-)25</b>
<b>Surrendered</b>				<b>...</b>

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

ORIGINAL	25,00			
SUPPLEMENTARY	...	25,00	25,00	...
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>25,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>25,00</b>	<b>25,00</b>	<b>...</b>
<b>Surrendered</b>				<b>...</b>

*Notes and comments*

...NIL..

**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	39,66,63		
SUPPLEMENTARY	...	39,66,63	39,64,94
			(-)1,69
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>39,66,63</b>		
<b>Supplementary</b>	<b>...</b>	<b>39,66,63</b>	<b>39,64,94</b>
			<b>(-)1,69</b>
<b>Surrendered</b>			<b>...</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>5055 - CAPITAL OUTLAY ON ROAD TRANSPORT</b>			
ORIGINAL	2,00,00		
SUPPLEMENTARY	...	2,00,00	1,99,99
			(-) 1
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>2,00,00</b>		
<b>Supplementary</b>	<b>...</b>	<b>2,00,00</b>	<b>1,99,99</b>
			<b>(-)1</b>
<b>Surrendered</b>			<b>...</b>

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

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*Notes and comments*

**Revenue**

**Voted**

(i) **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				
61 Operation				
O	32,44.33			
R (-)	2,17.08	30,27.25	30,27.87	(+ )0.62

**Reduction in provision by ₹ 2,17.08 lakh was made due to retirement of staff and to meet shortfall under other head. Reason for final excess of ₹ 0.62 lakh was stated due to payment of inevitable expenses.**

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

<b>3055 ROAD TRANSPORT</b>				
201 Sikkim Nationalised Transport				
60 Management				
O	5,69.30			
R	2,17.08	7,86.38	7,84.53	(-)1.85

**Addition to provision by ₹ 2,17.08 lakh was made mainly to meet expenditure under salary and arrear. Reason for the eventaul saving of ₹ 1.85 lakh was stated due to non-release of 10% D.A.**

**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>2215 - WATER SUPPLY AND SANITATION</b>			
ORIGINAL	80,00		
SUPPLEMENTARY	...	80,00	80,00
			...
<b>2225 - WELFARE OF SCEDULED CASTES, SCEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
ORIGINAL	31,10,82		
SUPPLEMENTARY	5,65,09	36,75,91	23,94,35
			(-)12,81,56
<b>2235 - SOCIAL SECURITY AND WELFARE</b>			
ORIGINAL	51,46,81		
SUPPLEMENTARY	11,26	51,58,07	41,75,42
			(-)9,82,65
<b>2236 - NUTRITION</b>			
ORIGINAL	9,14,97		
SUPPLEMENTARY	...	9,14,97	8,79,29
			(-)35,68
<b>2401 - CROP HUSBANDRY</b>			
ORIGINAL	37,00		
SUPPLEMENTARY	...	37,00	36,96
			(-)4
<b>2408 - FOOD STORAGE AND WAREHOUSING</b>			
ORIGINAL	65,00		
SUPPLEMENTARY	...	65,00	65,00
			...

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

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

**2515 - OTHER RURAL DEVELOPMENT PROGRAMMES**

ORIGINAL	1,50,00		
SUPPLEMENTARY	...	1,50,00	1,26,07

(-)23,93

**TOTAL VOTED**

<b>Original</b>	<b>95,04,60</b>		
<b>Supplementary</b>	<b>5,76,35</b>	<b>1,00,80,95</b>	<b>77,57,09</b>
<b>Surrendered</b>			<b>7,27,81</b>

(-)23,23,86

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

ORIGINAL	70,00		
SUPPLEMENTARY	...	70,00	70,00

...

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

ORIGINAL	1,30,50		
SUPPLEMENTARY	...	1,30,50	1,30,50

...

**4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT**

ORIGINAL	1,56,00		
SUPPLEMENTARY	...	1,56,00	1,56,00

...

**4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC**

ORIGINAL	5,35,48		
SUPPLEMENTARY	1,00,00	6,35,48	1,86,05

(-)4,49,43



**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	9,69,58		
SUPPLEMENTARY	5,22,68	14,92,26	9,69,28
			(-)5,22,98

**4801 - CAPITAL OUTLAY ON POWER PROJECTS**

ORIGINAL	1,03,00		
SUPPLEMENTARY	...	1,03,00	1,02,91
			(-)9

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

ORIGINAL	1,50,00		
SUPPLEMENTARY	...	1,50,00	1,42,56
			(-)7,44

**5452 - CAPITAL OUTLAY ON TOURISM**

ORIGINAL	36,00		
SUPPLEMENTARY	...	36,00	9,07
			(-)26,93

**TOTAL VOTED**

<b>Original</b>	<b>21,50,56</b>		
<b>Supplementary</b>	<b>6,22,68</b>	<b>27,73,24</b>	<b>17,66,37</b>
<b>Surrendered</b>			<b>26,93</b>

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

- (i) Unadjusted A.C bills amounting to ₹ 62.45 lakh has been included in the actual expenditure under Revenue Section.
- (ii) An amount of ₹ 7,27.81 lakh was anticipated and surrendered out of the total saving of ₹ 23,23.86 lakh.
- (iii) In view of saving at (ii) above, supplementary demand for ₹ 5,76.35 lakh proved to be unnecessary.

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

(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	Saving (-)
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
2012-13	1,03,36.68	68,55.95	(-) 34,80.73

(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 <i>Welfare of Scheduled Castes</i>				
001 Direction and Administration				
60 Establishment				
O	1,83.00			
R	3.50	1,86.50	1,18.32	(-)68.18
<b>Reason for the saving of ₹ 68.18 lakh was not satisfactory.</b>				
277 Education				
61 Educational Support				
O	3.00			
R	...	3.00	...	(-)3.00
<b>Reason intimated for the above saving was not satisfactory.</b>				
793 Special Central Assistance for Scheduled Castes Component Plan				
O	1,60.00			
R	...	1,60.00	66.34	(-)93.66
<b>Reason for the final saving of ₹ 93.66 lakh was not intimated (July 2014).</b>				

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	<i>Welfare of Scheduled Tribes</i>			
001	Direction and Administration			
60	Establishment			
	O	2,33.98		
	R (-)	15.50	2,18.48	1,75.84 (-)42.64
<b>Provision was reduced by ₹ 15.50 lakh by way of re-appropriation to meet pending liabilities under Lepcha Primitive Tribe Group Welfare Board and salaries of officer &amp; staff. Reason for eventual saving of ₹ 42.64 lakh was not satisfactory.</b>				
794	Special Central Assistance for Tribal sub-plan			
62	Tribal Sub Plan Central Plan Schemes			
	O	5,00.50		
	R	...	5,00.50	52.39 (-)4,48.11
03	<i>Welfare of Backward Classes</i>			
277	Education			
61	Educational Support			
	O	1,48.00		
	R	...	1,48.00	69.92 (-)78.08
80	<i>General</i>			
800	Other Expenditure			
68	Other Social Welfare Programmes			
	O	7.00		
	R	...	7.00	... (-)7.00

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
70	Prematric Scholarship to Minority Students (75:25% CSS)			
	O	1,60.00		
	R	...	1,60.00	...
				(-),1,60.00
71	Postmatric Scholarship to Minority Students (100% CSS)			
	O	90.00		
	R	...	90.00	2.27
				(-),87.73
	<b>Reason for the eventual saving in all the above five cases was not intimated (July 2014).</b>			
72	Merit cum Means based scholarship to Minority Students (100%CSS)			
	O	60.00		
	R	...	60.00	17.05
				(-),42.95
	<b>Reason for final saving of ₹ 42.95 lakh was stated due to expenditure incurred to the extent of fund received.</b>			
73	Multi Sectoral Development programme for Minority Concentration Districts (100%CSS)			
	O	...		
	S	5,61.97		
	R	...	5,61.97	3,96.98
				(-),1,64.99
	<b>Provision was made by ₹ 5,61.97 lakh by obtaining Supplementary demand in January 2014. However, reason for the ultimate saving of ₹ 1,64.99 lakh was stated as expenditure incurred to the extent of fund received.</b>			
74	Pre-Matric Scholarship to students belonging to SC students (100% CSS)			
	O	8.02		
	R	...	8.02	...
				(-),8.02

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
75	Pre-Matric Scholarship to students belonging to ST students (100% CSS)			
O	4.00			
R	...	4.00	...	(-4.00)
<b>Reason for the eventual saving in the above two cases was not intimated (July 2014).</b>				
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
02	<i>Social Welfare</i>			
101	Welfare of handicapped			
60	Welfare Activities			
O	2.30			
S	11.26			
R (-)	0.49	13.07	1.81	(-11.26)
<b>Reduction in provision by ₹ 0.49 lakh was made due to non-receipt of claims. Reason for the final saving of ₹ 11.26 lakh was not intimated (July 2014).</b>				
102	Child Welfare			
61	I.C.D.S. Programme (100% CSS)			
O	13,01.89			
R (-)	1,78.09	11,23.80	11,57.83	(+34.03)
<b>Reduction in provision by ₹ 1,78.09 lakh was made mainly due to non-receipt of fund from Ministry and non-receipt of claims. Reason for the final saving of ₹ 34.03 lakh was not intimated (July 2014).</b>				
62	Other Child Welfare Programme			
O	2,32.67			
R (-)	1,80.82	51.85	51.85	...
<b>Provision was reduced by ₹ 1,80.82 lakh by way of surrender due to non-receipt of fund from Ministry.</b>				



## 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%CSS)			
	O	3,85.22		
	R	...	3,85.22	63.24
				(-3,21.98)
	<b>Reason for the eventual saving of ₹ 3,21.98 lakh was not intimated (July 2014).</b>			
103	Women's Welfare			
63	Working Women's Hostel, Deorali			
	O	20.00		
	R (-)	8.07	11.93	11.93
				...
	<b>Reduction in provision by ₹ 8.07 lakh was made mainly to meet pending bills of Ringstone Destitute Home, Renock.</b>			
64	Other Women's Welfare Programme			
	O	1,85.63		
	R (-)	90.33	95.30	23.66
				(-)71.64
	<b>Surrender of provision by ₹ 90.33 lakh was stated due to non-receipt of Central fund. Eventual saving was ₹ 71.64 lakh for which reason was not intimated (July 2014).</b>			
107	Assistance to Voluntary Organisations			
68	Voluntary Organisation			
	O	88.00		
	R (-)	45.45	42.55	42.55
				...
	<b>Re-appropriation of provision by ₹ 45.45 lakh was stated mainly to meet payment of shortfall under other head.</b>			
800	Other expenditure			
69	Social Defence			
	O	60.00		
	R	...	60.00	50.00
				(-)10.00
	<b>Reason for the final saving of ₹ 10.00 lakh was not intimated (July 2014).</b>			

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
03	<i>National Social Assistance Programme</i>			
101	National Old Age Pension Scheme			
60	Pension Schemes			
	O	11,96.00		
	R (-)	2,16.99	9,79.01	9,79.01
				...
102	National Family Benefit Scheme			
61	Pension Schemes			
	O	1,05.02		
	R (-)	0.53	1,04.49	1,04.49
				...
<b>Reduction in provision by ₹ 2,16.99 lakh and ₹ 0.53 lakh respectively through surrender in the above two cases was stated due to restriction of expenditure to the extent of resource released by the Finance Department.</b>				
60	<i>Other Social Security and Welfare Programmes</i>			
102	Pensions under Social Security Schemes			
60	Pension Schemes			
	O	2.00		
	R	...	2.00	...
				(-)2.00
<b>Reason for saving of ₹ 2.00 lakh was not intimated (July 2014).</b>				
<b>2236</b>	<b>NUTRITION</b>			
02	<i>Distribution of nutritious food and beverages</i>			
101	Special Nutrition programmes			
	O	7,89.82		
	R (-)	45.95	7,43.87	7,54.28
				(+)10.41
<b>Provision was reduced by ₹ 45.95 lakh by way of surrender due to technical problem at Pay &amp; Accounts Office. Reason for ultimate excess of ₹ 10.41 lakh was not intimated (July 2014).</b>				

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	<i>General</i>			
001	Direction and Administration			
60	Establishment			
	O	1,25.15		
	R (-)	0.06	1,25.09	1,25.01
				(-)0.08
	<b>Reason for the above saving was not intimated (July 2014).</b>			
<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
796	Tribal Aria Sub Plan			
	O	1,50.00		
	R	...	1,50.00	1,26.07
				(-)23.93
	<b>Reason for the above saving was not intimated (July 2014).</b>			
	<b>Excess under the Grant was as under :-</b>			
<b>2225</b>	<b>WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES</b>			
02	<i>Welfare of Scheduled Tribes</i>			
800	Other expenditure			
65	Lepcha Primitive Tribe Group Welfare Board			
	O	6.00		
	R	12.00	18.00	17.56
				(-)0.44
	<b>Augmentation of provision by ₹ 12.00 lakh by way of re-appropriation was made to meet liabilities under Lepcha Primitive Tribe Group Welfare Board.</b>			
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
02	<i>Social Welfare</i>			
001	Direction and Administration			
39	Social Welfare Department			
	O	12,40.26		
	R	38.97	12,79.23	13,94.23
				(+)1,15.00
	<b>Re-appropriation by ₹ 38.97 lakh was stated mainly to meet liabilities under subsistence allowance. Reason for the eventual excess of ₹ 115.00 lakh was not intimated (July 2014).</b>			

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

**Capital****Voted**

- (i) An amount of ₹ 26.93 lakh was surrendered out of the total saving of ₹ 10,06.87 lakh.
- (ii) In view of saving at (i) above, Supplementary demand of ₹ 6,22.68 lakh proved to be unnecessary.
- (iii) Saving was mainly as under :-

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND BACKWARD CLASSES</b>			
			<b>OTHER</b>	
02	<i>Welfare of Scheduled Tribes</i>			
800	Other expenditure			
60	Construction			
	O	5,35.48		
	S	1,00.00		
	R	...	6,35.48	1,86.05
				(-)4,49.43
<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
02	<i>Social Welfare</i>			
101	Welfare of handicapped			
39	Social Welfare			
	O	50.00		
	S	1,31.18		
	R	...	1,81.18	50.00
				(-)1,31.18
102	Child Welfare			
39	Social Welfare			
	O	9,19.58		
	S	3,91.50		
	R	...	13,11.08	9,19.28
				(-)3,91.80

**Original provision were increased by obtaining Supplementary demand in all the above three cases proved to be unnecessary in terms of huge saving . Reason for the above saving was not intimated (July 2014).**

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

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Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>5452 CAPITAL OUTLAY ON TOURISM</b>				
01 <i>Tourist Infrastructure</i>				
789 Special Component Plan for Schedule Castes				
O	6.00			
R (-)	6.00	...	...	...
	<b>Whole provision of ₹ 6.00 lakh was surrendered due to non-receipt of bills for payment.</b>			
796 Tribal Area Sub-Plan				
O	30.00			
R (-)	20.93	9.07	9.07	...
	<b>Surrender of provision by ₹ 20.93 lakh was stated due to non-receipt of claims.</b>			



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

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

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

ORIGINAL	8,03,33			
SUPPLEMENTARY	7,00	8,10,33	6,13,05	(-)1,97,28
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>8,03,33</b>			
<b>Supplementary</b>	<b>7,00</b>	<b>8,10,33</b>	<b>6,13,05</b>	<b>(-)1,97,28</b>
<b>Surrendered</b>				<b>87,20</b>

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

ORIGINAL	12,11,62			
SUPPLEMENTARY	...	12,11,62	9,68,61	(-)2,43,01
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>12,11,62</b>			
<b>Supplementary</b>	<b>...</b>	<b>12,11,62</b>	<b>9,68,61</b>	<b>(-)2,43,01</b>
<b>Surrendered</b>				<b>2,59,78</b>

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

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

- (i) A.C bills remaining unadjusted till the closure of accounts amounting to ₹ 1.64 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 87.20 lakh was surrendered out of the actual saving ₹ 1,97.29 lakh.
- (iii) Cases of persistent saving and the Grant approved. Saving occurred during the last five years are detailed below :-

Year	Total Grant	Actual Expenditure	Saving(-)
2008-09	10,01.39	5,46.08	(-) 4,55.31
2009-10	11,01.05	8,99.5	(-) 2,01.55
2010-11	6,96.2	5,07.66	(-) 1,88.54
2011-12	8,90.76	8,27.47	(-) 63.29
2012-13	9,25.95	7,24.73	(-) 2,01.22

- (iv) Saving under the Grant occurred as under :-

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

**2204 SPORTS AND YOUTH SERVICES**

102 Youth Welfare Programme for Students

61 National Cadet Corps.

O	1,16.18			
R (-)	11.78	1,04.40	83.77	(-)20.63

Provision was reduced by ₹ 11.78 lakh through re-appropriation due to cancellation of Annual Training Camp and transfer of NCC staff. Reasons for final saving of ₹ 20.63 lakh was stated due to non-receipt of Central Share.

65 National Service Scheme Programme (75 25% CSS)

O	52.58			
R (-)	22.67	29.91	30.20	(+)0.29

Surrender of provision by ₹ 22.67 lakh was stated due to non-receipt of Central Share and non-organization of regular activities due to Model Code of Conduct.

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
64	Assistance and Incentives			
	O	25.00		
	S	7.00		
	R (-)	0.62	31.38	...
	<b>Provision of ₹ 0.62 lakh was surrendered due to non-receipt of claims.</b>			
104	Sports and Games			
65	Development Activities			
	O	1,81.28		
	R (-)	70.13	1,11.15	(-)88.02
	<b>Reduction of provision by ₹ 70.13 lakh was the net effect of surrender of ₹ 63.04 due to non-receipt of fund from Government of India and cancellation of winter camp and re-appropriation of ₹ 7.09 lakh due to mainly transfer of staff. Eventual Saving of ₹ 88.02 lakh was due to wrong debit to Capital Head.</b>			
66	Sports Hostel, Namchi			
	O	20.00		
	R	...	20.00	(-)2.09
	<b>Reasons for final saving of ₹ 2.09 lakh was stated due to wrong debit to Capital Head.</b>			
	<b>Excess was occurred as under:-</b>			
<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>			
001	Direction and Administration			
60	Establishment			
	O	4,08.29		
	R	18.00	4,26.29	(+)0.37
	<b>Enhancement of provision by ₹ 18.00 lakh was made mainly to meet shortfall under salaries and to repair the roofs of Palzor Stadium.</b>			

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

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**Capital****Voted**

- (i) **An amount of ₹ 2,59.78 lakh was anticipated and surrendered**
- (ii) **Saving under Capital Section occurred as under :-**

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE</b>			
03 <i>Sports and Youth Services</i>			
102 Sports Stadia			
61 Stadium, Gymnasium and Playgrounds			
O	12,11.62		
R (-)	2,59.78	9,51.84	9,68.61 (+)16.77

**Surrender of provision by ₹ 2,59.78 lakh was due to non-receipt of Central Share, non-receipt of claims and non-utilization of Central Share. Reason for the excess of ₹ 16.77 lakh was stated due to wrong booking in Capital Head.**

**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	11,96,76			
SUPPLEMENTARY	7,00	12,03,76	11,96,58	(-)7,18
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>11,96,76</b>			
<b>Supplementary</b>	<b>7,00</b>	<b>12,03,76</b>	<b>11,96,58</b>	<b>(-)7,18</b>
<b>Surrendered</b>				<b>5,32</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
<b>5452 - CAPITAL OUTLAY ON TOURISM</b>				
ORIGINAL	1,61,38,75			
SUPPLEMENTARY	9,97,01	1,71,35,76	62,98,64	(-)1,08,37,12
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,61,38,75</b>			
<b>Supplementary</b>	<b>9,97,01</b>	<b>1,71,35,76</b>	<b>62,98,64</b>	<b>(-)1,08,37,12</b>
<b>Surrendered</b>				<b>1,03,19,09</b>



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

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

- (i) Unadjusted A.C bills amounting to ₹ 2.65 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 5.32 lakh was anticipated and surrendered out of the saving of ₹ 7.18 lakh under Revenue Section.
- (iii) In view of saving at (ii) above, supplementary demand for ₹ 7.00 lakh proved unnecessary.
- (iv) Saving under the Grant mainly as under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>3452 TOURISM</b>				
01 Tourist Infrastructure				
102 Tourist Accommodation				
60 Establishment				
O	3,37.65			
R (-)	2.04	3,35.61	3,35.11	(-)0.50
<b>Reduction in provision by ₹ 2.04 lakh was stated due to transfer of staff and non-receipt of claims.</b>				
80 General				
104 Promotion and Publicity				
63 Tourism Development Activities				
O	1,25.92			
S	2.00			
R (-)	34.94	92.98	92.96	(-)0.02

**Provision was reduced by ₹ 34.94 lakh due to non-receipt of claims.**

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

## (v) Excess under the Grant mainly as under :-

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>3452 TOURISM</b>				
01 Tourist Infrastructure				
101 Tourist Centre				
60 Establishment				
O	5,15.31			
R	24.78	5,40.09	5,39.44	(-)0.65
<b>Augmentation of provision by ₹ 24.78 lakh through re-appropriation was mainly due to payment of MR wages.</b>				
80 General				
001 Direction and Administration				
O	1,47.87			
R	6.89	1,54.76	1,54.07	(-)0.69
<b>Addition to provision by ₹ 6.89 lakh was stated due to settlement of outstanding bills.</b>				

**Capital****Voted**

- (i) Unadjusted A.C. bills drawn under Capital Section amounting to ₹ 2.65 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 1,03,19.09 lakh was surrendered out of the total saving of ₹ 1,08,37.12 lakh.
- (iii) In view of the saving at (ii) above, Supplementary Demand for ₹ 9,97.01 lakh proved to be unnecessary.
- (iv) Saving occurred mainly as under :-

**5452 CAPITAL OUTLAY ON TOURISM**

01 Tourist Infrastructure				
101 Tourist Centre				
60 Development Projects				
O	8,38.34			
S	8,47.05			
R (-)	1,37.32	15,48.07	9,57.43	(-)5,90.64
<b>Provision was surrendered by ₹ 1,37.32 lakh due to delay in progress of work and non-completion of work. Reason for the eventual saving of ₹ 5,90.64 lakh was not intimated (July 2014).</b>				

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
61	Other Development Projects			
	O	98,72.71		
	S	23.36		
	R (-)	85,92.19	13,03.88	17,02.12 (+)3,98.24
	<b>Provision was surrendered by ₹ 85,92.19 lakh due to non-completion of work. Reasons for the ultimate excess of ₹ 3,98.24 lakh was not intimated (July 2014).</b>			
62	Tourist Destination Projects			
	O	13,91.76		
	S	30.00		
	R (-)	8,05.22	6,16.54	6,17.69 (+)1.15
	<b>Reduction in provision by ₹ 8,05.22 lakh was stated due to non-completion of work. However, reason for the final excess of ₹ 1.15 lakh was not intimated (July 2014).</b>			
63	Rural Tourism Projects			
	O	20,78.30		
	S	1.50		
	R (-)	29.95	20,49.85	18,47.11 (-)2,02.74
	<b>Provision was surrendered by ₹ 29.95 lakh due to non-completion of work. Reasons for the ultimate saving of ₹ 2,02.74 lakh was not intimated (July 2014).</b>			
64	Tourism Institutes			
	O	19.43		
	S	65.00		
	R	...	84.43	27.76 (-)56.67
	<b>Reasons for the eventual saving of ₹ 56.67 lakh was not intimated (July 2014).</b>			
102	Tourist Accommodation			
61	Construction			
	O	19,38.21		
	S	30.10		
	R (-)	7,54.41	12,13.90	11,57.95 (-)55.95
	<b>Withdrawal of provision by ₹ 7,54.41 lakh through surrender was made due to non-completion of work. However, there was a saving of ₹ 55.95 lakh for which no reason has been intimated (July 2014).</b>			

**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	1,05,21		
SUPPLEMENTARY	...	1,05,21	1,05,19 (-)2
<b>2059 - PUBLIC WORKS</b>			
ORIGINAL	85,25		
SUPPLEMENTARY	...	85,25	85,24 (-)1
<b>2215 - WATER SUPPLY AND SANITATION</b>			
ORIGINAL	85,46		
SUPPLEMENTARY	...	85,46	68,39 (-)17,07
<b>2217 - URBAN DEVELOPMENT</b>			
ORIGINAL	42,18,01		
SUPPLEMENTARY	...	42,18,01	40,28,63 (-)1,89,38
<b>3054 - ROADS AND BRIDGES</b>			
ORIGINAL	1,90,76		
SUPPLEMENTARY	...	1,90,76	1,89,38 (-)1,38
<b>3475 - OTHER GENERAL ECONOMIC SERVICES</b>			
ORIGINAL	1,95,00		
SUPPLEMENTARY	...	1,95,00	1,00,27 (-)94,73



## 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**

<b>Original</b>	<b>48,79,69</b>		
<b>Supplementary</b>	...	<b>48,79,69</b>	<b>45,77,10</b>
<b>Surrendered</b>			<b>(-)3,02,59</b>
			<b>3,49,24</b>

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

<b>ORIGINAL</b>	<b>2,08,89,12</b>		
<b>SUPPLEMENTARY</b>	...	<b>2,08,89,12</b>	<b>60,60,25</b>
<b>TOTAL VOTED</b>			<b>(-)1,48,28,87</b>
<b>Original</b>	<b>2,08,89,12</b>		
<b>Supplementary</b>	...	<b>2,08,89,12</b>	<b>60,60,25</b>
<b>Surrendered</b>			<b>1,48,27,69</b>

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

- (i) Unadjusted A.C Bills amounting to ₹ 2.38 lakh has been included in the actual expenditure in the Revenue Section.
- (ii) An amount of ₹ 3,49.24 lakh was surrendered under Revenue Section.
- (iii) Excessive provision leading to saving in the Grant appeared persistently. Cases of last five years are detailed below :-

Year	Total Grant	Actual Expenditure	Saving(-)
2008-09	23,45.16	23,05.91	(-) 39.25
2009-10	20,19.34	18,98.7	(-) 120.64
2010-11	32,74.62	27,80.28	(-) 494.34
2011-12	33,45.16	30,58.18	(-) 286.98
2012-13	27,78.84	25,26.08	(-) 252.76



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

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2215 WATER SUPPLY AND SANITATION</b>				
02 <i>Sewerage and Sanitation</i>				
105 Sanitation Services				
42 Urban Development				
O	85.46			
R (-)	17.03	68.43	68.39	(-)0.04
<b>Reduction in provision by ₹ 17.03 lakh was made to meet the shortfall under other heads.</b>				
<b>2217 URBAN DEVELOPMENT</b>				
01 <i>State Capital Development</i>				
053 Maintenance and Repairs				
O	19.44			
R (-)	4.00	15.44	15.43	(-)0.01
<b>Provision was reduced by ₹ 4.00 lakh through re-appropriation to meet committed liabilities.</b>				
800 Other expenditure				
62 Upkeep of Town				
O	14,11.00			
R (-)	7.46	14,03.54	14,05.31	(+ )1.77
<b>Reduction in provision by ₹ 7.46 lakh was made through surrender to avoid saving. Reasons for the eventual excess of ₹ 1.77 lakh was not intimated (July 2014).</b>				
05 <i>Other Urban Development Schemes</i>				
051 Construction				
O	15,03.93			
R (-)	1,97.65	13,06.28	13,06.26	(-)0.02
<b>Provision was reduced by ₹ 1,97.65 lakh mainly due to non-receipt of claim.</b>				

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other expenditure			
	O	1,76.48		
	R (-)	21.00	1,55.48	...
	<b>Reduction in provision by ₹ 21.00 lakh was stated due to non-receipt of Central fund and non-receipt of claims.</b>			
80	General			
800	Other Expenditure			
61	Garbage Disposal			
	O	2,23.27		
	R (-)	27.76	1,95.51	1,95.30 (-)0.21
	<b>Reduction in provision by ₹ 27.76 lakh was made due to transfer &amp; retirement of officer and staff.</b>			
64	Garbage Plant at Martam			
	O	15.00		
	R (-)	0.13	14.87	14.87 ...
	<b>₹ 0.13 lakh was surrendered the residual balance under the head.</b>			
<b>3054</b>	<b>ROADS AND BRIDGES</b>			
04	<i>District and Other Roads</i>			
105	Maintenance and Repairs			
71	Maintenance & Repairs (Grant under 13th Finance Commission)			
	O	42.00		
	R (-)	8.86	33.14	33.14 ...
	<b>Provision was surrendered by ₹ 8.86 lakh due to non-submission of bills.</b>			

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

Head				( ₹ in lakh )
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>				
108 Urban Oriented Development Programme (U.D. & H.D.)				
O	1,95.00			
R (-)	94.73	1,00.27	1,00.27	...
<b>Surrender of provision by ₹ 94.73 lakh was made due to non-receipt of fund from Government of India.</b>				
<b>Excess under the Grant was as under :-</b>				
<b>2217 URBAN DEVELOPMENT</b>				
01 State Capital Development				
001 Direction and Administration				
60 Establishment				
O	1,62.78			
R	8.00	1,70.78	1,70.73	(-)0.05
<b>Enhancement of provision by ₹ 8.00 lakh was made to meet shortfall under salary head.</b>				
05 Other Urban Development Schemes				
001 Direction and Administration				
60 Town Planning Cell				
O	1,26.32			
R	1.16	1,27.48	1,38.88	(+)11.40
<b>Addition to provision by ₹ 1.16 lakh through re-appropriation was made to meet shortfall under salaries. Reasons for the eventual excess of ₹ 11.40 lakh was not intimated (July 2014).</b>				
80 General				
001 Direction and Administration				
O	5,31.15			
R	19.21	5,50.36	5,81.35	(+)30.99
<b>Original provision was increased by ₹ 19.21 lakh through re appropriation to meet committed liabilities. Eventual excess of ₹ 30.99 lakh was occurred under the head for which reason was not intimated (July 2014).</b>				

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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
<b>3054 ROADS AND BRIDGES</b>				
04 District and Other Roads				
105 Maintenance and Repairs				
O	190.76			
R(-)	7.85	1,82.91	1,89.38	(+)6.47

Reduction in provision by ₹ 7.85 lakh was net effect of surrender amount of ₹8.86 lakh and re-appropriated of ₹ 1.01 lakh was stated due to non-placement of bills and to meet shortfall under Salary Head. Reason for the final excess of ₹ 6.47 lakh was not intimated (July 2014).

**Capital****Voted**

(i) An amount of ₹ 1,48,27.69 lakh was surrendered against the saving of ₹ 1,48,28.87 lakh under the Capital Section.

(ii) Excessive provision leading to saving in the Grant appeared persistently. Cases of last five years are detailed below :-

Year	Total Grant	Actual Expenditure	Saving(-)
2008-09	43,40.82	27,47.16	(-) 15,93.66
2009-10	1,45,87.69	57,38.39	(-) 88,49.30
2010-11	1,82,66.86	33,30.49	(-) 1,49,36.37
2011-12	2,24,84.66	57,35.54	(-) 1,67,49.12
2012-13	2,20,75.78	49,41.24	(-) 1,71,34.54

(iii) Saving under Capital Section occurred mainly under :-

**4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT**

03 Integrated Development of Small and Medium Towns

051 Construction

61 Parking Place

O	2,96.47			
R (-)	55.51	2,40.96	2,40.95	(-)0.01

Reduction in provision by ₹ 55.51 lakh was surrendered due to non-receipt of bills.

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

Head	( ₹ in lakh )			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
62	Implementation of Master Plan			
	O	7,81.14		
	R (-)	14.80	7,66.34	(-) 0.03
	<b>Provision was reduced by ₹ 14.80 lakh stated to be due to less receipt of bills (SPA share).</b>			
71	Jawaharlal Nehru National Urban Renewal Mission			
	O	1,55,12.00		
	R (-)	1,22,03.20	33,08.80	33,08.80 ...
	<b>Surrender of provision by ₹ 1,22,03.20 lakh was made due to non-receipt of fund (JNNURM).</b>			
72	Schemes funded by NABARD			
	O	2,10.00		
	R (-)	1,54.30	55.70	55.70 ...
	<b>Provision was reduced by ₹ 1,54.30 lakh through surrender due to non-release of fund (EAP).</b>			
75	ADP Project(EAP)			
	O	30,00.00		
	R (-)	18,79.67	11,20.33	11,20.33 ...
	<b>Reason for surrender of provision by ₹ 18,79.67 lakh was due to non- release of North Eastern Council fund.</b>			
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10% CSS)			
	O	7,78.73		
	R (-)	3,44.22	4,34.51	4,34.52 (+)0.01
	<b>Reduction in provision by ₹ 3,44.22 lakh was stated due to non-release of Central Share.</b>			



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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
79 Schemes under NEC				
O	1,06.71			
R (-)	1,06.71	...	...	...
<b>whole provision of ₹ 1,06.71 lakh was surrendered due to non-release of North Eastern Council fund.</b>				
82 Construction Parking Place at Namthang				
O	1,44.06			
R (-)	96.19	47.87	46.73	(-)1.14
<b>Reason for surrender of provision by ₹ 96.19 lakh was due to non-receipt of NLCPR share.</b>				
<b>Excess was as under:-</b>				
<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>				
03 <i>Integrated Development of Small and Medium Towns</i>				
051 Construction				
63 Development of small and Medium Towns				
O	50.00			
R	26.91	76.91	76.90	(-)0.01
<b>Addition to provision by ₹ 26.91 lakh was stated to meet pending 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	4,92,96			
SUPPLEMENTARY	...	4,92,96	5,38,44	(+)45,48
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>4,92,96</b>			
<b>Supplementary</b>	<b>...</b>	<b>4,92,96</b>	<b>5,38,44</b>	<b>(+)45,48</b>
<b>Surrendered</b>				<b>...</b>

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

- (i) Expenditure has been exceeded by ₹ 45.48 lakh which needs regularization.  
(ii) Excess was as under :-

Head	( ₹ in lakh )		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
104 Vigilance			
60 Establishment			
O	492.96	540.99	(+)48.03

Reasons for eventual excess of ₹ 48.03 lakh was stated due to filling up of vacancies against sanctioned posts.

**Grant No. 43 Panchayati Raj Institutions**

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

( ₹ in thousand )

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

ORIGINAL	4,08,77		
SUPPLEMENTARY	...	4,08,77	3,20,57
			(-88,20)

**2202 - GENERAL EDUCATION**

ORIGINAL	2,60,17,29		
SUPPLEMENTARY	...	2,60,17,29	2,56,89,52
			(-3,27,77)

**2515 - OTHER RURAL DEVELOPMENT PROGRAMMES**

ORIGINAL	58,90,27		
SUPPLEMENTARY	...	58,90,27	58,61,14
			(-29,13)

**3604 - COMPENSATION TO LOCAL BODIES RAJ INST.**

ORIGINAL	51,15,13		
SUPPLEMENTARY	...	51,15,13	31,92,01
			(-19,23,12)

**TOTAL VOTED**

<b>Original</b>	<b>3,74,31,46</b>		
<b>Supplementary</b>	<b>...</b>	<b>3,74,31,46</b>	<b>3,50,63,24</b>
<b>Surrendered</b>			<b>21,11,16</b>

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

*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 ₹ 21,11.16 lakh was anticipated and surrendered out of the total saving of ₹ 23,68.22 lakh.**
- (iii) **Saving under the Grant occurred mainly under :-**

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

**2015 ELECTIONS**

103 Preparation and Printing of Electoral rolls

60 State Election Department

O 60.00

R (-) 11.00 49.00 0.07 (-)48.93

**Provision was reduced by ₹ 11.00 lakh through re-appropriation to meet the shortfall under other heads. Reasons for the eventual saving of ₹ 48.93 lakh was not intimated (July 2014).**

109 Charges for Conduct of Election to Panchayats/Local Bodies

62 Conduct of Election to Municipal Bodies

O 30.01

R ... 30.01 ... (-)30.01

**Reasons of the final saving of ₹ 30.01 lakh was not intimated (July 2014).**

**2202 GENERAL EDUCATION**

01 *Elementary Education*

198 Assistance to Gram Panchayats

62 Primary Schools

O 1,21,62.44

R (-) 1,88.05 1,19,74.39 1,20,71.67 (+)97.28

**Surrender of Provision by ₹ 1,88.05 lakh was made due to transfer of teachers. Eventual saving was ₹ 97.28 lakh for which reason was not intimated (July 2014).**

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

Head		( ₹ in lakh )		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
101	Panchayati Raj			
	O	55,26.27		
	R	2.08	55,28.35	54,99.22
				(-)29.13
	<b>Provision was enhanced by ₹ 2.08 lakh through re-appropriation to meet the shortfall under other heads. Reasons for the final saving of ₹ 29.13 lakh was not intimated (July 2014).</b>			
196	Assistance to Zilla Parishads/District Level Panchayats			
61	Grants to Zilla Parishads for Administrative Expenses			
	O	2,99.00		
	R (-)	0.40	2,98.60	2,98.60
				...
198	Assistance to Gram Panchayats			
61	Grants to Gram Panchayats for Administrative Expenses			
	O	65.00		
	R (-)	1.68	63.32	63.32
				...
	<b>Reduction in provision by ₹ 0.40 lakh and ₹ 1.68 lakh respectively in both of the above cases was made to meet the shortfall under salary head.</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 recommended by the 13th Finance Commission			
	O	27,61.29		
	R (-)	39.52	27,21.77	27,21.77
				...



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

Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
94	General Performance Grant recommended by the 13th Finance Commission			
O	18,83.59			
R (-)	18,83.59	...	...	...

**Provision was reduced by ₹ 39.52 lakh and ₹ 18,83.59 lakh respectively through surrender in above two cases due to non-receipt of fund from Government of India.**

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

**2015 ELECTIONS**

101	Election Commission			
60	State Election Commission			
O	83.76			
R	11.00	94.76	93.72	(-1.04)

**Enhancement of provision by ₹ 11.00 lakh through re-appropriation was made to meet shortfall under Salary and Office Expenses.**

**Grant No. 46 Municipal Affairs**

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

( ₹ in thousand )

**REVENUE****VOTED****MAJOR HEAD****3604 - COMPENSATION TO LOCAL BODIES RAJ INST.**

ORIGINAL	3,95,71			
SUPPLEMENTARY	...	3,95,71	3,48,72	(-)46,99
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>3,95,71</b>			
<b>Supplementary</b>	<b>...</b>	<b>3,95,71</b>	<b>3,48,72</b>	<b>(-)46,99</b>
<b>Surrendered</b>				<b>46,98</b>

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

- (i) An amount of ₹ 46.98 lakh was surrendered out of saving of ₹ 46.99 lakh.
- (ii) Saving under the Grant was as under :-

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			( ₹ in lakh )	
<b>3604</b>	<b>COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
200	Other Miscellaneous Compensation and Assignments			
93	General Basic recommended by the 13th Finance Commission			
	O	38.71		
	R (-)	23.70	15.01	(-)0.01

Provision was surrendered by ₹ 23.70 lakh due to non-receipt of fund from Central Government.

**Grant No. 46 Municipal Affairs concl...**

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Head	( ₹ in lakh )			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
94	General Performance Grant recommended by the 13th Finance Commission			
O	26.40			
R (-)	23.28	3.12	3.12	...
<b>Provision was surrendered by ₹ 23.28 lakh was re-appropriated due to non-receipt of fund from Central Government.</b>				

## APPENDIX-I

**Expenditure met out the advances from the Contingency Fund during 2013-14 which was not recouped to the fund till the close fo the year**

Major Head of Accounts	Amount of Expenditure	Date of Saction	Date of recoupment of Advance	Remarks
Nil	Nil	Nil	Nil	An amount of ₹ 1,00.00 lakh advance drawn from the Contingency Fund under the Major Head 2015 - Election which remained un-recouped at the end of 31 March 2014.

## APPENDIX-II

Grant wise details of estimate and actuals of recoveries adjusted in reduction of expenditure

(Referred to the Summary Appropriation Accounts at page XIII)

Sl.No.	Demand Number and Name of Grant	Budget	Actuals	Actuals compared with
		Estimates		Budget Estimates More(+) Less(-)
		Revenue Capital	Revenue Capital	Revenue Capital
		( ₹ in lakh )		
1	3. Buildings and Housing	28.02	14.00	(-)14.02
2	19. Irrigation & Flood Control	20.00	77.35	57.35
3	34. Roads & Bridges	48.98	29.23	(-)19.75
4	35. Rural Management and Development	11.85	41.75	29.90
<b>Total</b>		<b>1,08.85</b>	<b>1,62.33</b>	<b>53.48</b>