



APPROPRIATION ACCOUNTS 2010 - 11

GOVERNMENT OF SIKKIM

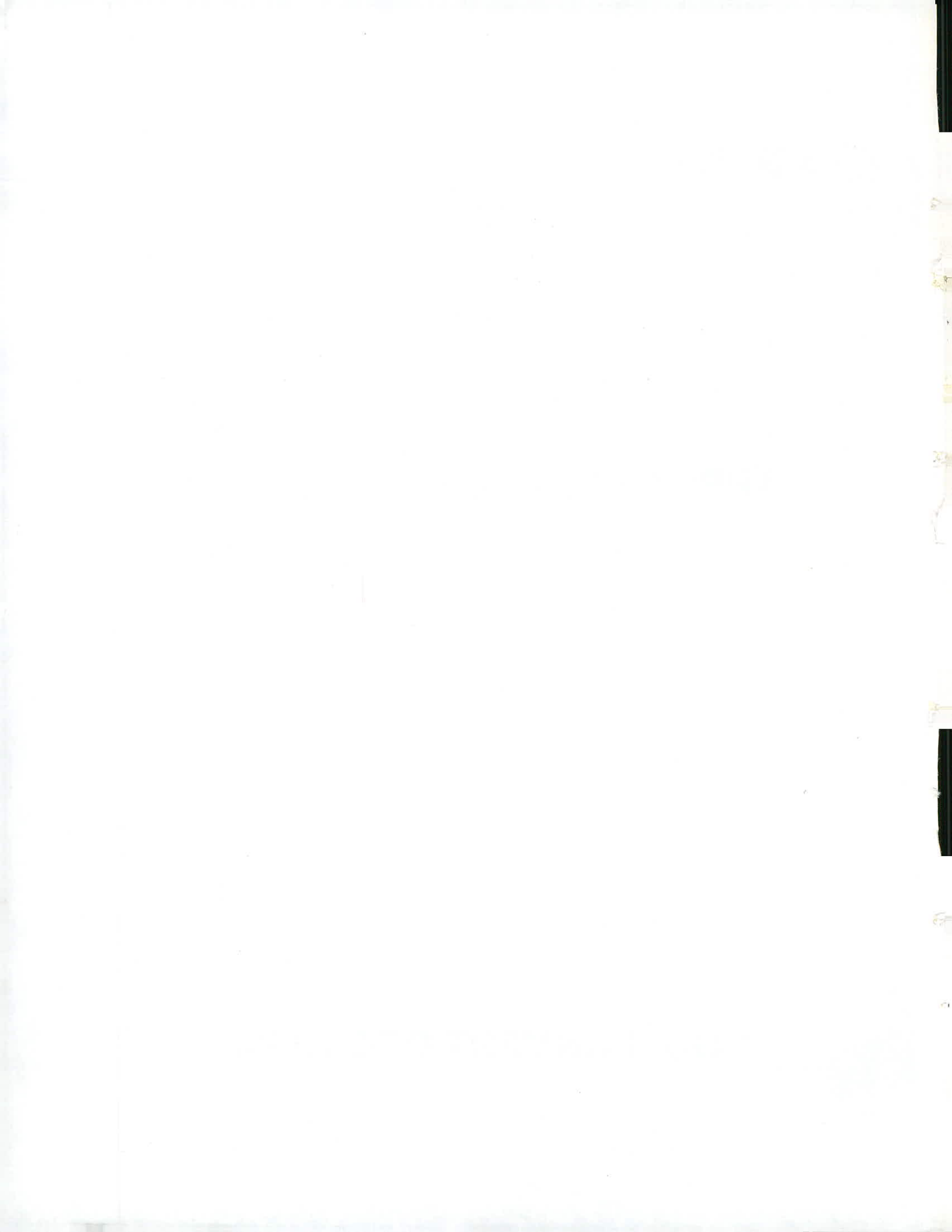


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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2010-2011 presents the accounts of sums expended during the year ended 31st March, 2011 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' Stands for original grant or appropriation.

'S' Stands for supplementary grant or appropriation.

'R' Stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in *italics*.

II

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
1	Food Security and Agriculture Development Voted	65,90,46	1,00,00	53,38,45
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services Voted	38,47,95	7,59,96	33,45,62
3	Building and Building Voted	15,19,10	31,03,91	14,54,90
4	Co-operation Voted	8,91,93	4,75,00	8,81,44
5	Cultural Affairs and Heritage Voted	8,97,15	14,00,00	8,75,10
6	Ecclesiastical Voted	11,11,72	...	10,21,22
7	Human Resource Development Voted	3,10,15,32	27,33,39	3,05,82,94
8	Election Voted	3,84,89	...	3,24,82
9	Excise Voted	5,81,17	...	5,22,48

III

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2010-11	Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital
6	5	7	8	9
(₹ in thousands)				
69,66	12,52,01	30,34	...	...
1,85,73	5,02,33	5,74,23	...	...
18,70,98	64,20	12,32,93	...	...
4,74,94	10,49	6	...	...
12,72,00	22,05	1,28,00	...	...
...	90,50	...	...	...
19,80,04	4,32,38	7,53,35	...	...
...	60,07	...	...	...
...	58,69	...	...	...

IV

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expenditure
	Revenue	Capital	Revenue
1	2	3	4
(₹ in thousands)			
10	Finance, Revenue and Expenditure		
	Voted	10,94,63,04	30,00
	Charged	2,09,49,73	73,86,13
			10,88,52,72
			2,00,76,96
11	Food, Civil Supplies and Consumer Affairs		
	Voted	16,72,01	60,00
			16,66,79
12	Forest, Environment and Wild Life Management		
	Voted	82,53,59	5,71,03
			66,71,24
13	Health Care, Human Services and Family Welfare		
	Voted	1,23,94,59	35,22,00
			1,19,66,59
14	Home		
	Voted	27,33,57	...
			23,32,27
15	Horticulture and Cash Crops Development		
	Voted	31,78,80	0.03
			27,78,94
16	Commerce and Industries		
	Voted	45,26,20	2,25,64
			19,92,95
17	Information and Public Relation		
	Voted	5,80,85	1,00,00
			5,74,43
18	Information Technology		
	Voted	3,50,00	...
			1,99,29

**FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION**

2010-11	Saving		Excess	
	Revenue	Capital	Revenue	Capital
6	5	7	8	9
(₹ in thousands)				
...	6,10,32	30,00	...	...
73,23,36	8,72,77	62,77	...	...
...	5,22	60,00	...	...
2,65,03	15,82,35	3,06,00	...	...
31,80,26	4,28,00	3,41,74	...	...
...	4,01,30	...	...	...
...	3,99,86	0.03	...	...
1,64,23	25,33,25	61,41	...	...
90,00	6,42	10,00	...	...
...	1,50,71	...	...	...

VI

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
19	Irrigation and Flood Control			
	Voted	71,91,56	11,12,17	43,85,92
20	Judiciary			
	Voted	8,46,17	...	7,56,17
	Charged	7,28,47	...	5,86,87
21	Labour			
	Voted	3,79,88	2,65,01	3,58,44
22	Land Revenue and Disaster Management			
	Voted	65,14,55	37,61,50	29,54,14
23	Law			
	Voted	3,38,79	...	3,38,53
24	Legislature			
	Voted	8,49,19	...	8,63,07
	Charged	40,00	...	46,16
25	Mines, Minerals and Geology			
	Voted	2,48,85	...	2,48,81

VII

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2010-11	Saving		Excess	
	Revenue	Capital	Revenue	Capital
6	5	7	8	9
(₹ in thousands)				
5,29,09	28,05,64	5,83,08	...	...
...	90,00	...	...	...
...	1,41,60	...	...	...
1,93,42	21,44	71,59	...	...
36,77,55	35,60,41	83,95	...	...
...	0.26	...	...	...
...	...	...	13,88 (13,88,002)	...
...	...	...	6,16 (6,16,361)	...
...	0.04	...	...	...

VIII

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
26	Motor Vehicles Voted	2,84,71	...	2,84,21
27	Parliamentary Affairs Voted	78,35	...	77,79
28	Personnel, Administrative Reforms, Training, Public Grievances, Career Options Skill Development Minister's Self Employment Schemes Voted	22,32,92	2,00,00	22,09,97
29	Development Planning, Economic Reforms and North Eastern Council Affairs Voted	95,18,84	22,70,50	8,25,89
30	Police Voted	1,59,24,27	50,00	1,58,37,72
31	Energy and Power Voted	77,35,96	98,75,75	76,92,78
32	Printing and Stationery Voted	5,08,82	...	5,08,76
33	Water Security and Public Health Engineering Voted	10,69,60	67,20,31	12,07,44

IX

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2010-11	Saving		Excess	
	Revenue	Capital	Revenue	Capital
6	5	7	8	9
(₹ in thousands)				
...	0.50	...	...	...
...	0.56	...	...	...
2,00,00	22,95	...	...	...
11,33,84	86,92,95	11,36,66	...	...
45,01	86,55	4,99	...	...
32,86,30	43,18	65,89,45	...	...
...	0.06	...	...	...
24,15,74	...	43,04,57	1,37,84 (1,37,83,825)	...

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
34	Roads and Bridges Voted	38,50,61	2,13,51,85	37,93,75
35	Rural Management and Development Voted	58,93,23	86,74,04	54,60,09
36	Science and Technology Voted	2,05,66	20,00	2,05,43
37	Sikkim Nationalised Transport Voted	28,24,65	2,15,01	28,25,46
38	Social Justice, Empowerment and Welfare Voted	1,19,79,48	10,34,41	57,15,30
39	Sports and Youth Affairs Voted	6,96,20	8,95,20	5,07,66
40	Tourism Voted	11,27,90	1,03,90,15	11,25,81
41	Urban Development and Housing Voted	32,74,62	1,82,66,86	27,80,28
42	Vigilance Voted	4,24,54	...	4,22,65

**FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION**

2010-11	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	5	7	8	9
6	5	7	8	9
(₹ in thousands)				
87,97,91	56,86	1,25,53,94	...	...
64,29,54	4,33,14	22,44,50	...	...
20,00	0.23	...	...	...
1,50,00	...	65,01	0.81 (80,903)	...
4,25,32	62,64,18	6,09,09	...	...
5,91,37	1,88,54	3,03,83	...	...
49,03,11	2,09	54,87,04	...	...
33,30,49	4,94,34	1,49,36,37	...	...
...	1,89	...	...	...

XII

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
43	Panchayati Raj Institutions			
	<i>Voted</i>	2,74,69,95	...	2,65,24,14
46	Municipal Affairs			
	<i>Voted</i>	4,03,72	...	3,91,69
	Governor			
	<i>Charged</i>	4,14,10	...	3,61,50
	Public Service Commission			
	<i>Charged</i>	1,47,00	...	1,46,99
	Total			
	Voted	30,18,65,36	9,81,83,72	26,96,84,09
	Charged	2,22,79,30	73,86,13	2,12,18,48
	Grand Total	32,41,44,66	10,55,69,85	29,09,02,57

XIII

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2010-11	Saving		Excess		
	Capital	Revenue	Capital	Revenue	Capital
6	5	7	8	9	
(₹ in thousands)					
...	9,45,81	...	...	...	...
...	12,03	...	...	...	...
...	52,60	...	...	...	...
...	0.01	...	...	...	...
4,56,81,56	3,23,33,80	5,25,02,16	1,52,53	...	...
			(1,52,52,730)		
73,23,36	10,66,98	62,77	6,16	...	...
			(6,16,361)		
5,30,04,92	3,34,00,78	5,25,64,93	1,58,69	...	...
			(1,58,69,091)		

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The Excess over the following grants requires regularisation :

REVENUE SECTION**Voted**

- | | |
|----|--|
| 24 | Legislature |
| 33 | Water Security and Public Health Engineering |
| 37 | Sikkim Nationalised Transport |

Charged

- | | |
|----|-------------|
| 24 | Legislature |
|----|-------------|

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.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2010-2011 and that shown in the Finance Accounts for that year is given below :

	Revenue	Capital (₹ in thousands)	Total
Total Expenditure according to Appropriation Accounts			
Voted	26,96,84,09	4,56,81,56	31,53,65,65
Charged	2,12,18,49	73,23,36	2,85,41,85
Deduct			
Total recoveries as shown in Appendix-II			
Voted	1,49,45	...	1,49,45
Net expenditure as shown in the Finance Accounts			
Voted	26,95,34,64	4,56,81,56	31,52,16,20
Charged	2,12,18,49	73,23,36	2,85,41,85

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31st March 2011 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 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.

XIX

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2011 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Sikkim being presented separately for the year ended 31st March 2011.



(VINOD RAI)

Comptroller and Auditor General of India

Date: 07-10-2011

Place: New Delhi

Grant No. 1 Food Security and Agriculture Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2401 - CROP HUSBANDRY			
ORIGINAL	21,58,39		
SUPPLEMENTARY	1,31,82	22,90,21	16,24,31 (-)6,65,90
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	2,59,09		
SUPPLEMENTARY	21,50	2,80,59	2,95,38 (+)14,79
2435 - OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	33,12,00		
SUPPLEMENTARY	7,07,66	40,19,66	34,18,76 (-)6,00,90
TOTAL VOTED			
Original	57,29,48		
Supplementary	8,60,98	65,90,46	53,38,45 (-)12,52,01
Surrendered			8,15,68
CAPITAL			
VOTED			
4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
ORIGINAL	1,00,00		
SUPPLEMENTARY	...	1,00,00	69,66 (-)30,34

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

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

(₹ in thousands)

TOTAL VOTED

Original	1,00,00		
Supplementary	...	1,00,00	69,66
Surrendered			(-)30,34
			30,34

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

- (i). An amount of ₹ 3,62.00 lakh drawn through A.C. bills for which D.C. bills were not received till the end of the financial year has been included in the actual expenditure.
- (ii). ₹ 8,15.68 lakh was anticipated and surrendered out of the total saving of ₹ 12,52.01 lakh.
- (iii). In view of the total saving at (ii) above, Supplementary demand for ₹ 8,60.98 lakh was unnecessary.
- (iv). Cases of persistent saving appeared in the grant of which details for the last six years are given below:-

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

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

(v). Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
2401 CROP HUSBANDRY			
001 Direction and Administration			
01 Agriculture Department			
O	4,23.49		
R (-)	85.51	3,37.98	3,35.51 (-)2.47

Reduction in provision by ₹ 85.51 lakh was made through re-appropriation to meet the shortfall under Salaries in other heads. Reason for the eventual saving by ₹ 2.47 lakh was not intimated (August 2011).

103 Seeds			
61 Seed Production			
O	45.50		
R (-)	10.19	35.31	34.82 (-)0.49

Surrender of provision by ₹ 10.19 lakh was made due to non-receipt of fund from the Government of India.

105 Manures and Fertilisers			
62 Agriculture Input Scheme			
O	48.56		
S	4.69		
R	0.11	53.36	51.89 (-)1.47

Addition to the provision by ₹ 4.69 lakh through Supplementary demand and ₹ 0.11 lakh through re-appropriation was made to meet the additional requirement under Salaries, Wages and Office Expenses. Reasons for the eventual saving of ₹ 1.47 lakh has not been intimated (August 2011).

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
109	Extension and Farmers Training			
01	Agriculture Department			
	O	1,64.78		
	S	0.39		
	R (-)	41.45	1,23.72	1,18.60 (-)5.12
	Supplementary provision of ₹ 0.39 lakh was demanded to meet the shortfall under Salaries. However, provision was surrendered by ₹ 41.45 lakh due to non-receipt of fund from the Government of India. Reasons for the final saving of ₹ 5.12 lakh lakh has not been intimated (August 2011).			
113	Agricultural Engineering			
60	Establishment			
	O	1,26.29		
	R (-)	20.36	1,05.93	1,06.17 (+)0.24
	Reduction in provision of ₹ 20.36 lakh through re-appropriation (₹ 5.61 lakh) and surrender (₹ 14.75 lakh) was due to non-payment of Salaries being the Staff on EOL.			
800	Other expenditure			
	O	7.00		
	R (-)	0.49	6.51	6.28 (-)0.23
	Reduction in provision by ₹ 0.49 lakh through re-appropriation was made due to less expenditure in Office Expenses.			
65	Organic Farming			
	O	5,05.50		
	R (-)	5,03.58	1.92	0.50 (-)1.42
	Surrender of provision by ₹ 5,03.58 lakh was made due to non-receipt of sanctions. Reasons for the final saving of ₹ 1.42 lakh has not been intimated (August 2011).			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2435	OTHER AGRICULTURAL PROGRAMMES		
60	Others		
800	Other Expenditure		
01	Agriculture Department		
	O	33,12.00	
	S	7,07.66	
	R (-)	1,96.00	38,23.66
			34,18.76
			(-)4,04.90
<p>Addition to the provision by ₹ 7,07.66 lakh through Supplementary demand was made to meet the additional requirement for implementation of Rashtriya Krishi Vikas Yojna. Surrender of provision by ₹ 1,96.00 lakh was due to non-completion of work and non-receipt of sanction. Reasons for the eventual saving by ₹ 4,04.90 lakh has not been intimated (August 2011).</p>			
2401	CROP HUSBANDRY		
104	Agricultural Farms		
01	Agriculture Department		
	O	6,73.95	
	S	1,03.04	
	R	6.50	7,83.49
			7,80.03
			(-)3.46
<p>Provision was added by ₹ 1,03.04 lakh through Supplementary demand and re-appropriation of ₹ 6.50 lakh to meet the shortfall under Salaries, Wages and Motor Vehicles. Reasons for the eventual saving of ₹ 3.46 lakh was not intimated (August 2011).</p>			
107	Plant Protection		
01	Agriculture Department		
	O	63.16	
	R	4.58	67.74
			66.16
			(-)1.58
<p>Addition of ₹ 4.58 lakh was made through re-appropriation to meet the shortfall under Salaries. Reasons for the final saving of ₹ 1.58 lakh has not been intimated (August 2011).</p>			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
111	Agricultural Economics and Statistics		
01	Agriculture Department		
	O	51.50	
	R	12.73	64.23
			62.51
			(-)1.72
	Increase in provision by ₹ 12.73 lakh was the net effect of re-appropriation of ₹ 14.48 lakh due to more receipt of fund and requirement for the printing of Annual Report and surrender of ₹ 1.75 lakh due to delay in Agricultural Census Programme. Reasons for the final saving of ₹ 1.72 lakh has not been intimated (August 2011).		
2402	SOIL AND WATER CONSERVATION		
001	Direction and Administration		
01	Agriculture Department		
	O	2,59.09	
	S	21.50	
	R	17.98	2,98.57
			2,95.38
			(-)3.19
	Augmentation of provision was made by ₹ 21.50 lakh through Supplementary provision and re-appropriation of ₹ 17.98 lakh to meet the additional requirement under Salaries, Wages and Motor Vehicles. Reasons for the eventual saving by ₹ 3.19 lakh has not been intimated (August 2011).		
Capital			
Voted			
(i).	The saving amount of ₹ 30.34 lakh was surrendered during the year under Capital Section.		
(ii).	Saving was as under:-		
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING		
02	Storage and Warehousing		
101	Rural Godown Programmes		
	O	1,00.00	
	R (-)	30.34	69.66
			69.66
			...

Surrender of provision by ₹ 30.34 lakh was stated due to the reasons that expenditure was restricted to the unspent balance available from the previous year.

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2403 - ANIMAL HUSBANDRY			
ORIGINAL	28,09,00		
SUPPLEMENTARY	5,90,18	33,99,18	28,46,17
			(-)5,53,01
2404 - DIARY DEVELOPMENT			
ORIGINAL	1,10,55		
SUPPLEMENTARY	...	1,10,55	1,03,94
			(-)6,61
2405 - FISHERIES			
ORIGINAL	3,38,10		
SUPPLEMENTARY	12	3,38,22	3,95,51
			(+)57,29
TOTAL VOTED			
Original	32,57,65		
Supplementary	5,90,30	38,47,95	33,45,62
			(-)5,02,33
Surrendered			4,98,54
CAPITAL			
VOTED			
4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
ORIGINAL	4,00,00		
SUPPLEMENTARY	...	4,00,00	28,70
			(-)3,71,30

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
4405 - CAPITAL OUTLAY ON FISHERIES			
ORIGINAL	54,54		
SUPPLEMENTARY	3,05,42	3,59,96	(-)2,02,93
TOTAL VOTED			
Original	4,54,54		
Supplementary	3,05,42	7,59,96	(-)5,74,23
Surrendered			3,71,31

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

- (i). Unadjusted AC bills amounting to ₹ 87.18 lakh has been included in the actual expenditure.
- (ii). ₹ 4,98.54 lakh was anticipated and surrendered during the year out of the eventual saving of ₹ 5,02.33 lakh.
- (iii). Cases of persistent saving appeared under the grant. Saving for the last three years are detailed below:-

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

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
(iv).	Saving occurred mainly under:-			
2403	ANIMAL HUSBANDRY			
001	Direction and Administration			
60	Administration			
	O	5,13.25		
	S	83.00		
	R (-)	1,65.25	4,31.00	4,32.23 (+) 1.23
	Addition to the provision was made by ₹ 83.00 lakh through Supplementary demand to meet the shortfall under salaries. The provision was reduced by ₹ 1,65.25 lakh for the payment of arrear revised pay. Reasons for the eventual excess has been intimated due to payment made out of vote on account which could not be regularised.			
101	Veterinary Services and Animal Health			
62	Prevention and Control of Animal Diseases			
	O	75.00		
	R (-)	24.19	50.81	54.31 (+)3.50
	Original provision was surrendered by ₹ 24.19 lakh due to non receipt of fund for CSS and non-completion of work. Eventual excess was mainly expenditure made out of Vote-on-account.			
103	Poultry Development			
68	Intensive Poultry Development			
	O	5,69.50		
	R (-)	2,39.74	3,29.76	3,38.30 (+)8.54
	Reduction to the provision by ₹ 2,39.74 was made through reappropriation and surrender due to non completion of the work. Eventual excess was mainly expenditure made out of Vote-on-account.			
106	Other Live Stock Development			
71	Goat Breeding			
	O	64.66		
	R (-)	44.50	20.16	20.16 ...

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
72	Other Livestock Breeding			
	O	1,46.06		
	R (-)	90.89	55.17	55.75 (+)0.58
	Provision of ₹ 44.50 lakh and ₹ 90.89 lakh respectively were surrendered in the above two cases due to non receipt of fund from the Government of India.			
107	Fodder and Feed Development			
73	Pasture Development			
	O	1,66.29		
	S	1,00.00		
	R (-)	54.98	2,11.31	2,22.11 (+)10.80
	Addition to the provision by ₹ 1,00.00 lakh was made in supplementary demand to meet the shortfall under salaries and implementation of the Centrally Sponsored Schemes. However, an amount of ₹ 54.98 lakh was surrendered due to non receipt of fund from the Government of India and non-completion of work. Eventual excess was mainly expenditure made out of Vote on account.			
109	Extension and Training			
74	Farmer's Training and Extension Programme			
	O	1,65.13		
	R (-)	50.30	1,14.83	1,13.01 (-)1.82
	Surrender of provision by ₹ 50.30 lakh was due to non completion of the work.			
113	Administrative Investigation and Statistics			
75	Census, Survey and Investigation			
	O	23.82		
	S	8.18		
	R (-)	14.96	17.04	17.22 (+)0.18
	Augmentation of the provision by ₹ 8.18 lakh was made through Supplementary demand for implementation of Centrally Sponsored Schemes. However, an amount of ₹ 14.96 lakh was surrendered due to non completion of work.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2404	DIARY DEVELOPMENT		
102	Dairy Development Projects		
62	Diary Projects		
	O	8.74	
	R (-)	8.74	...
	Token provision of ₹ 8.74 lakh was surrendered due to non receipt of fund from the Government of India.		
2405	FISHERIES		
101	Inland fisheries		
66	Fish farmers Development		
	O	30.00	
	R (-)	30.00	... 3.64 (+)3.64
	Whole provision of ₹ 30.00 lakh was reappropriated and surrendered to meet the expenditure under other heads, leading an excess to the provision by ₹ 3.64 lakh for which reasons has not been intimated (August, 2011).		
800	Other expenditure		
82	Fisheries Statistics (100% CSS)		
	O	3.80	
	R	...	3.80 0.93 (-)2.87
	Reasons for the eventual saving of ₹ 2.87 lakh was intimated due to wrong projection of the Budget.		
(v)	Saving at (iv) above were partially offset by the excess as under:-		
2403	ANIMAL HUSBANDRY		
101	Veterinary Services and Animal Health		
61	Veterinary Hospitals & Dispensaries		
	O	5,75.17	
	S	2,10.00	
	R	72.88	8,58.05 8,57.52 (-)0.53
	Augmentation of the provision by ₹ 2,10.00 lakh through supplementary demand and ₹ 72.88 lakh through reappropriation was made to meet the shortfall under salaries.		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
102	Cattle and Buffalo Development			
63	Intensive Cattle Development			
	O	3,52.90		
	S	1,66.00		
	R	38.00	5,56.90	5,55.55 (-)1.35
	Orginal provision was added by ₹ 1,66.00 lakh by supplementary demand and ₹ 38.00 lakh through reappropriation to meet the shorfall under salaries.			
67	Livestock Farm, Karfectar			
	O	73.78		
	S	23.00		
	R	17.25	1,14.03	98.02 (-)16.01
	Provision was added by ₹ 23.00 lakh through supplementary demand and ₹ 17.25 through re-appropriation to meet the shortfall under salaries. Reasons for ultimate saving of ₹ 16.01 lakh was intimated due to non receipt of claim as anticipated.			
2404	DIARY DEVELOPMENT			
001	Direction and Administration			
60	Administration			
	O	1,01.81		
	R	10.00	1,11.81	1,04.27 (-)7.54
	Addition to the provision by ₹ 10.00 lakh was made through reappropriation to meet the shortfall under salaries. Reasons for the eventual saving was intimated due to non-receipt of claims.			
2405	FISHERIES			
001	Direction and Administration			
60	Establishment			
	O	1,65.51		
	S	0.04		
	R	29.13	1,94.68	1,92.91 (-)1.77
	Augmentation of the provision was made by supplementary demand of ₹ 0.04 lakh and by reappropriation of ₹ 29.13 lakh to meet the shorfall under salaries. Eventual saving was mainly due to non receipt of claims.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
101	Inland fisheries			
61	Trout Fish Seed			
	O	42.39		
	S	0.02		
	R	18.89	61.30	60.29
				(-).01
62	Carps and Cat Fish Seed Production			
	O	45.02		
	S	0.02		
	R	20.72	65.76	64.58
				(-).18
63	Conservation of Reverine Fisheries			
	O	51.38		
	S	0.02		
	R	25.89	77.29	71.44
				(-).85

Addition to the provision through supplementary demand and reappropriation in all the above three cases were made to meet the expenditure relating to wages and office expenses. Reasons for the eventual saving was due to non receipt of claims.

Capital**Voted**

- (i). **An amount of ₹ 3,71.31 lakh was anticipated and surrendered out of the final saving of ₹ 5,74.23 lakh under Capital Section.**
- (ii). **In view of the eventual saving of ₹ 5,74.23 lakh, supplementary demand of ₹ 3,05.42 lakh was unnecessary.**

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(iii).	Saving occurred mainly under:-		
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
101	Veterinary services and Animal Health		
	O	4,00.00	
	R (-)	3,71.31	28.69
			28.70
			...
	Surrender of provision of ₹ 3,71.31 lakh was made due to non receipt of approval and sanction of the project from Government of India.		
4405	CAPITAL OUTLAY ON FISHERIES		
101	Inland Fisheries		
	O	54.54	
	S	3,05.42	
	R	...	3,59.96
			1,57.03
			(-)2,02.93
	Supplementary provision of ₹ 3,05.42 lakh was made in the original provision for construction of (i) Trout Farm in Kyongshala and Baba Mandir, and (ii) Crop Farm at Makha. Reasons for the eventual saving of ₹ 2,02.93 lakh was stated due to the expenditure restricted to the extent fund was available.		

Grant No. 3 Buildings and Housing

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	10,32,39		
SUPPLEMENTARY	...	10,32,39	9,68,96 (-)63,43
2216 - HOUSING			
ORIGINAL	3,72,71		
SUPPLEMENTARY	1,14,00	4,86,71	4,85,94 (-)77
TOTAL VOTED			
Original	14,05,10		
Supplementary	1,14,00	15,19,10	14,54,90 (-)64,20
Surrendered			59,17
CAPITAL			
VOTED			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	19,67,86		
SUPPLEMENTARY	10,36,05	30,03,91	17,50,45 (-)12,53,46
4216 - CAPITAL OUTLAY ON HOUSING			
ORIGINAL	1,00,00		
SUPPLEMENTARY	...	1,00,00	1,20,53 (+)20,53

Grant No. 3 Buildings and Housing contd...

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

TOTAL VOTED

Original	20,67,86		
Supplementary	10,36,05	31,03,91	18,70,98
Surrendered			(-)12,32,93
			2,52,96

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

- (i). Unadjusted AC bills amounting to ₹ 0.52 lakh has been included in the actual expenditure.
- (ii). An amount of ₹ 59.17 lakh was anticipated and surrendered out of the eventual saving of ₹ 64.20 lakh.
- (iii). Cases of persistent saving appeared under the grant as detailed below

Year	Total Grant	Actual Expenditure	Saving (-)
2006-07	14,68.67	14,28.22	(-) 40.45
2007-08	16,47.61	15,87.27	(-) 60.34
2008-09	20,74.05	18,39.80	(-)2,34.25
2009-10	22,70.67	18,97.46	(-)3,73.21

- (iv). Saving occurred mainly as under:-

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

2059	PUBLIC WORKS		
01	Office Buildings		
053	Maintenance and Repairs		
61	Other Maintenance Expenditure		
	O	1,48.43	
	R (-)	0.21	
		1,48.22	1,48.16
			(-)0.06

Provision was reduced by ₹ 0.21 lakh through re-appropriation due to non-receipt of claims.

Grant No. 3 Buildings and Housing contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
80 General			
001 Direction and Administration			
61 Chief Engineer (Buildings) Establishment			
O	7,68.12		
R (-)	12.72	7,55.40	(-)1.95
Reduction in provision by ₹ 12.72 lakh was the net effect of re-appropriation for ₹ 1.35 lakh to meet the shortfall under salaries and pending liabilities and surrender of ₹ 14.07 lakh due to transfer of staff. Reasons for the eventual saving of ₹ 1.95 has not been intimated (August, 2011).			
104 Lease Charges			
62 Rent for Hired Buildings of Lower Secretariat			
O	6.60		
R (-)	1.19	5.41	...
Provision was reduced by ₹ 1.19 lakh through re-appropriation due to non receipt of claims.			
799 Suspense			
03 Building and Housing Department			
O	50.00		
R (-)	45.10	4.90	(-)2.76
Surrender of provision by ₹ 45.10 lakh was made due to the reasons that the advance for stock materials were made from the concerned heads. Reasons for the final saving of ₹ 2.76 lakh has not been intimated (August,2011).			
2216 HOUSING			
05 General Pool Accomodation			
800 Other Expenditure			
62 Lease charges (PWD)			
O	3.85		
R (-)	3.85	...	...
Reduction of whole provison of ₹ 3.85 lakh through re-appropriation was made due to non receipt of claims.			

Grant No. 3 Buildings and Housing contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(v). Saving at (iv) above was partly counter balanced by the excess as under:-			
2059	PUBLIC WORKS		
01	Office Buildings		
053	Maintenance and Repairs		
60	Work Charged Establishment		
	O	50.39	
	R	0.21	
		50.60	50.52 (-)0.08
Addition of provision by ₹ 0.21 lakh was made through re-appropriation to meet the shortfall under wages.			
80	General		
004	Planning and Research		
03	Building and Housing Department		
	O	3.00	
	R (-)	0.16	
		2.84	3.59 (+)0.75
Provision was reduced by ₹ 0.16 lakh through re-appropriation to meet shortfall under the head leading a final excess of ₹ 0.75 which is poor budgeting.			
2216	HOUSING		
05	General Pool Accomodation		
053	Maintenance and Repairs		
61	Other Maintenance Expenditure		
	O	92.97	
	R	3.85	
		96.82	96.80 (-)0.02
Addition to the provision by re-appropriation of ₹ 3.85 lakh was made to clear the pending liabilities.			

Capital**Voted**

- (i). Only an amount of ₹ 2,52.96 lakh was anticipated and surrendered out of the total saving of ₹ 12,32.93 lakh under Capital Section.

Grant No. 3 Buildings and Housing concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
(ii). Saving occurred mainly under:-			
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
01 Office Buildings			
051 Construction			
03 Building and Housing Department			
O	8,94.15		
S	36.05		
R (-)	0.10	9,30.10	9,28.45 (-)1.65
Provision was added by ₹ 36.05 lakh through supplementary demand for the spillover provision for implementation of Infrastructural Facilities for Judiciary under CSS. Token provision of ₹ 0.10 lakh was surrendered. Reason for the final saving of ₹ 1.65 lakh has not been intimated (August, 2011).			
60 Other Buildings			
051 Construction			
03 Building and Housing Department			
O	10,73.71		
S	10,00.00		
R (-)	2,52.86	18,20.85	8,22.00 (-)9,98.85
Addition in the provision of ₹ 10,00.00 lakh was made by supplementary demand for construction of Institute of Capacity Building under the additional central assistance. Provision was however, surrendered by ₹ 2,52.86 lakh due to stoppage of work and as per the direction of Government. Reasons for the ultimate saving of ₹ 9,98.85 lakh has not been intimated (August, 2011).			
4216 CAPITAL OUTLAY ON HOUSING			
01 Government Residential Buildings			
106 General Pool Accommodation			
60 Construction (P.W.D)			
O	1,00.00	1,00.00	1,20.53 (+)20.53

Reasons for the final excess of ₹ 20.53 lakh has not been intimated (August, 2011).

Grant No. 4 Co-operation

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

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

2425 - CO-OPERATION

ORIGINAL	8,51,93			
SUPPLEMENTARY	40,00	8,91,93	8,81,44	(-)10,49
TOTAL VOTED				
Original	8,51,93			
Supplementary	40,00	8,91,93	8,81,44	(-)10,49
Surrendered				10,28

CAPITAL**VOTED**

4425 - CAPITAL OUTLAY ON CO-OPERATION

ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	99,94	(-)6

6425 - LOANS FOR CO-OPERATION

ORIGINAL	3,75,00			
SUPPLEMENTARY	...	3,75,00	3,75,00	...
TOTAL VOTED				
Original	4,75,00			
Supplementary	...	4,75,00	4,74,94	(-)6

Grant No. 4 Co-operation concld...

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

- (i) An amount of ₹2.64 lakh drawn through A.C.bill has been included in the actual expenditure.
- (ii) ₹ 10.28 lakh was anticipated and surrendered out of the eventual saving of ₹ 10.49 lakh under the grant.
- (iii) Cases of persistent saving has been appeared as under :-

Year	Total Grant	Actual Expenditure		Saving (-)
		(₹ in lakhs)		
2003-04	3,17.13	2,72.98	(-)	44.15
2004-05	6,04.15	5,88.09	(-)	17.06
2005-06	5,40.60	4,83.86	(-)	56.74
2006-07	6,06.61	5,35.71	(-)	70.90
2007-08	6,53.78	6,32.76	(-)	21.02
2008-09	7,33.78	6,34.35	(-)	99.43
2009-10	12,70.60	12,69.56	(-)	1.04

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2425 CO-OPERATION			
001 Direction and Administration			
O	7,26.93		
S	40.00		
R (-)	10.28	7,56.65	7,56.44 (-)0.21

Original provision was added by ₹40.00 lakh to meet the Salaries, Wages, Travel expenses, etc. However, the fund was surrendered subsequently due to transfer of officials, non fixation of pay and non receipt of claims.

Grant No. 5 Cultural Affairs and Heritage

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2205 - ART AND CULTURE			
ORIGINAL	5,27,47		
SUPPLEMENTARY	3,48,86	8,76,33	8,54,64 (-)21,69
2251 - SECRETARIAT-SOCIAL SERVICES			
ORIGINAL	19,19		
SUPPLEMENTARY	1,63	20,82	20,46 (-)36
TOTAL VOTED			
Original	5,46,66		
Supplementary	3,50,49	8,97,15	8,75,10 (-)22,05
Surrendered			12,03
CAPITAL			
VOTED			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
ORIGINAL	14,00,00		
SUPPLEMENTARY	...	14,00,00	12,72,00 (-)1,28,00
TOTAL VOTED			
Original	14,00,00		
Supplementary	...	14,00,00	12,72,00 (-)1,28,00

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

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

- (i) Unadjusted A.C. bills amounting to ₹ 0.50 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 12.03 lakh was anticipated under Revenue Section and surrendered during the year out of the eventual saving of ₹ 22.05 lakh.
- (iii) Cases of persistent saving under Revenue Section appeared as detailed below :-

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

- (iv) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
			(₹ in lakhs)	
2205 ART AND CULTURE				
001 Direction and Administration				
O	2,38.37			
S	19.00			
R (-)	1,18.74	1,38.63	1,34.24	(-)4.39

Addition to the provision by ₹ 19.00 lakh was made through supplementary demand to meet the shortfall under Salaries, Wages, Stationeries etc. However, reduction of provision through re-appropriation and surrender by ₹ 1,18.74 was made to meet the expenditure under other heads and non creation of posts. Reasons for the eventual saving of ₹ 4.39 lakh was intimated due to non-filling of 16 posts of Librarians.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
105 Public Libraries			
63 State Central and District Libraries			
O	54.55		
S	2.00		
R (-)	3.27	53.28	51.34 (-)1.94

The provision was added by ₹ 2.00 lakh to meet the shortfall under salaries. Provision was subsequently reduced by ₹ 3.27 lakh through surrender due to retirement of Officer. Reasons for the eventual saving by ₹ 1.94 lakh was intimated due to transfer of Senior Officer.

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

2205 ART AND CULTURE			
102 Promotion of Arts and Culture			
60 Establishment			
O	1,80.00		
S	3,21.60		
R	1,09.98	6,11.58	6,10.68 (-)0.90

Supplementary provision of ₹ 3,21.60 lakh was demanded and augmentation of further provision by ₹ 1,09.98 lakh was made through re-appropriation to meet the shortfall under Salaries, additional requirement for Grant-in-Aid and for payment of Samaj Sewa Batta.

Capital**Voted**

(i) No surrender was made under Capital Section out of the eventual saving of ₹ 1,28.00 lakh.

(ii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
04 Art and Culture			
800 other expenditure			
60 Construction			
O	14,00.00		
R (-)	1,10.00	12,90.00	12,72.00 (-)18.00

Surrender of the provision by ₹ 1,10.00 lakh was made by the executing departments. Reasons for eventual saving by ₹ 18.00 lakh stated due to non execution of work under the head Construction of Staircase to Heaven.

Grant No. 6 Ecclesiastical

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2250 - OTHER SOCIAL SERVICES			
ORIGINAL	10,72,72		
SUPPLEMENTARY	39,00	11,11,72	(-)90,50
TOTAL VOTED			
Original	10,72,72		
Supplementary	39,00	11,11,72	(-)90,50
Surrendered			29

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

- (i) Against the actual saving of ₹ 90.50 lakh in the grant only an amount of ₹ 0.29 lakh was anticipated and surrendered. In view of the overall saving of ₹ 90.50 lakh Supplementary grant of ₹ 39.00 lakh obtained in January 2011 for meeting shortfall under Salaries, Payment of pending electricity bill and Grants in Aid to Kassong Lhakhang, Namchi proved excessive.
- (ii) Unadjusted A.C. bills amounting to ₹ 84.57 lakh has been included in the actual expenditure.
- (iii) Saving occurred mainly under :-

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

2250	OTHER SOCIAL SERVICES		
103	Upkeep of Shrines, Temples etc.		
O	4,70.42		
S	37.00		
R (-)	80.18	4,27.24	3,37.08 (-)90.16

Reduction in provision by ₹ 80.18 lakh was the net effect of decrease of ₹ 79.89 lakh by re-appropriation and surrender of ₹ 0.29 lakh was stated to be due to delay in obtaining the concurrence from Finance, Revenue and Expenditure Department. In view of the ultimate saving of ₹ 90.16 lakh in the grant Supplementary Provision of ₹ 37.00 lakh obtained in January 2011 proved to be unnecessary. Reason for eventual saving of ₹ 90.16 lakh has not been intimated (August 2011).

Grant No. 6 Ecclesiastical concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2250 OTHER SOCIAL SERVICES			
103 Upkeep of Shrines, Temples etc.			
60 Grants to Monastries, Shrines and Temples			
O	6,02.30		
S	2.00		
R	79.89	6,84.19	6,84.14 (-)0.05

Augmentation of provision by ₹ 79.89 lakh through re-appropriation was stated to be due to payment of grants in Aid to Shrines and Temples. Reasons for eventual saving of ₹ 0.05 lakh has not been intimated (August 2011).

Grant No. 7 Human Resource Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	84,06		
SUPPLEMENTARY	...	84,06	(-)2,08
2202 - GENERAL EDUCATION			
ORIGINAL	2,76,92,17		
SUPPLEMENTARY	31,82,59	3,08,74,76	(-)4,31,43
2203 - TECHNICAL EDUCATION			
ORIGINAL	34,50		
SUPPLEMENTARY	22,00	56,50	(+)1,13
TOTAL VOTED			
Original	2,78,10,73		
Supplementary	32,04,59	3,10,15,32	(-)4,32,38
Surrendered			4,76,09

Grant No. 7 Human Resource Development contd...

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

CAPITAL**VOTED**

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

ORIGINAL	23,00,43			
SUPPLEMENTARY	4,32,96	27,33,39	19,80,04	(-)7,53,35

TOTAL VOTED

Original	23,00,43			
Supplementary	4,32,96	27,33,39	19,80,04	(-)7,53,35
Surrendered				2,50,01

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

- (i) An amount of ₹ 62.48 lakh drawn through A.C.bill for which D.C.bill have not been received has been included in the actual expenditure.
- (ii) Out of the actual saving of ₹ 4,32.38 lakh an amount ₹ 4,76.09 lakh was surrendered which shows poor monitoring of the budget.
- (iii) Cases of persistent saving has appeared under Revenue Section as under :-

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

Grant No. 7 Human Resource Development contd...

(iv) Saving occurred mainly under :-

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
2059	PUBLIC WORKS			
60	Other Buildings			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	67.98		
	R (-)	5.12	62.86	(-)1.53
Reduction in the provision by ₹ 5.12 lakh was made through re-appropriation to meet the enhanced rate of Wages. Reasons for the ultimate saving of ₹ 1.53 lakh was stated due to non receipt of claims.				
2202	GENERAL EDUCATION			
01	Elementary Education			
101	Government Primary Schools			
62	Primary Schools			
	O	7,55.00		
	R (-)	3,74.90	3,80.10	(+)0.72
Reduction to the provision by ₹ 3,74.90 lakh was made through re-appropriation due to partial funding of School Uniforms, Text books and implementation of the related schemes.				
63	Junior High Schools			
	O	6.00		
	R (-)	3.56	2.44	...
Reduction of provision by ₹ 3.56 lakh was made through re-appropriation to meet the expenditure under T.A.				
107	Teachers Training			
82	District Centre for English Language(Grant from Central Institute of English & Foreign Languages)			
	O	27.00		
	S	7.25		
	R(-)	15.61	18.64	(-)1.05
Surrender of original provision by ₹ 15.61 lakh was made due to non receipt of fund from the Government of India. Reasons for the final saving of ₹ 1.05 lakh was stated due to non receipt of claims.				

Grant No. 7 Human Resource Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
02	Secondary Education		
052	Equipments		
	O	11.00	
	R (-)	11.00	...
Whole provision of ₹ 11.00 lakh was re-appropriated due to non implementation of the scheme and to meet expenditure under other heads.			
109	Government Secondary Schools		
66	Rashtriya Madhyamik Siksha Aviyan (100% CSS)		
	O	1,00.00	
	R (-)	50.00	50.00 50.00 ...
Original provision was reduced by ₹ 50.00 lakh due to non receipt of fund from the Government of India.			
800	Other expenditure		
	O	10,48.57	
	S	3.82	
	R (-)	3,70.62	6,81.77 6,81.76 (-)0.01
Addition to the provision by ₹ 3.82 lakh was made by Supplementary demand for implementation of Centrally Sponsored Scheme. Surrender of provision by ₹ 3,70.62 lakh was made due to non-receipt of fund from the Government of India and NEC.			
04	Adult Education		
200	Other Adult Education Programmes		
	O	10.00	
	R (-)	3.80	6.20 6.20 ...
Reduction in original provision by ₹ 3.80 lakh was made through re-appropriation due to non release of fund by the Government of India.			
80	General		
001	Direction and Administration		
60	Establishment		
	O	59,37.79	
	S	2,33.66	
	R (-)	50,70.21	11,01.24 10,98.35 (-)2.89
Additional provision of ₹ 2,33.66 lakh was demanded through Supplementary grant to meet the shortfall under Salaries. Further amount was re-appropriated by ₹ 50,70.21 lakh for payment of arrears of revised pay. The reasons for the final saving of ₹ 2.89 lakh was stated due to non receipt of claims.			

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
107	Scholarships			
	O	26.35		
	R (-)	21.70	4.65	4.26 (-)0.39
	Surrender to the original provision by ₹ 21.70 lakh was made due to non receipt of fund from the N.E.C.			
(v)	Saving at (iv) above was partly counter balanced by the excess as under :-			
2059	PUBLIC WORKS			
60	Other Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	16.08		
	R	5.12	21.20	20.65 (-)0.55
	Augmentation of provision by ₹ 5.12 lakh through re-appropriation was made to meet the enhanced rate of Wages.			
2202	GENERAL EDUCATION			
01	Elementary Education			
107	Teachers Training			
66	Teacher's Training Institute			
	O	18.53		
	S	6.22		
	R	5.97	30.72	30.50 (-)0.22
	Supplementary provision by ₹ 6.22 lakh was made to meet the shortfall under Salaries. Further provision was added by ₹ 5.97 lakh to meet the stipend expenditure under DIET.			
83	Setting up of District Institutes of Education & Training (West District) (100%CSS)			
	O	27.00		
	S	7.25	34.25	38.33 (+)4.08
	Original provision was added by ₹ 7.25 lakh through Supplementary demand for implementation of the Centrally Sponsored Schemes. Reasons for the eventual excess by ₹ 4.08 lakh was not intimated.			

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
71	Mid Day Meal Programme			
	O	7,65.00		
	S	2,99.60		
	R	53.57	11,18.17	(-)16.20
	Augmentation of the provision by ₹ 2,99.60 lakh was made through Supplementary demand for implementation of Centrally Sponsored Schemes. Further, provision was added by ₹ 53.57 lakh through re-appropriation to meet the matching share of State Government under Midday Meal and SSA programmes. However, reasons for the final saving of ₹ 16.20 lakhs was not intimated.			
84	Sarva Shiksha Abhiyan (State Share)			
	O	2,00.00		
	R	61.67	2,61.67	...
	Provision was added by ₹ 61.67 lakh through re-appropriation to meet the matching share of State Government under Midday Meal and SSA programmes.			
02	Secondary Education			
001	Direction and Administration			
58	Directorate of Education			
	O	9,02.90		
	S	1,19.26		
	R	54.39	10,76.55	(+)1,02.03
	Addition to the provision by ₹ 1,19.26 lakh through Supplementary demand and ₹ 54.39 lakh through re-appropriation was made to meet the shortfall under Salaries and Wages. Reasons for the eventual excess by ₹ 1,02.03 lakh was stated due to payment of revised pay arrears, leave encashment, etc.			
104	Teachers and Other Services			
64	High & Higher Secondary School			
	O	1,61,67.70		
	S	18,36.05		
	R	50,09.46	2,30,13.21	(-)22.69
	Provision was added by ₹ 18,36.05 lakh and ₹ 50,09.46 lakh through Supplementary demand and re-appropriation respectively to meet the shortfall under Salaries. Reasons for the final saving of ₹ 22.69 lakh was stated due to non-receipt of orders for revised arrear pay, claims for leave encashment and medical reimbursements.			

Grant No. 7 Human Resource Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
109 Government Secondary Schools			
65 Establishment Expenses			
O	1,46.00		
R	27.48	1,73.48	1,73.03 (-)0.45
Original provision was added by ₹ 27.48 lakh by re-appropriation to meet the expenditure on pending liabilities.			
110 Assistance to Non-Govt. Secondary Schools			
60 Non Govt. Secondary Schools			
O	55.00		
R	76.00	1,31.00	1,31.00 ...
Addition to the provision by ₹ 76.00 lakh was made through re-appropriation to meet the expenditure on pending liabilities.			
03 University and Higher Education			
103 Government Colleges and Institutes			
65 Government Degree College, Gangtok			
O	3,87.87		
S	2,25.80		
R	1,20.68	7,34.35	7,37.08 (+)2.73
Augmentaton of the provision by ₹ 2,25.80 lakh and ₹ 1,20.68 lakh was made through Supplementary demand and re-appropriation to meet the shortfall under Salaries. Reason for the final excess by ₹ 2.73 lakh was stated due to payment of revised arrear pay.			
66 Sikkim Law College			
O	1,07.01		
S	8.65		
R	2.28	1,17.94	1,17.59 (-)0.35
Provision was added by ₹ 8.65 lakh through Supplementary demand and by ₹ 2.28 lakh through re-appropriation to meet the shortfall under Salaries and clear the pending liabilities.			

Grant No. 7 Human Resource Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
67 Sikkim Institute of Higher Nyingma Studies (SIHNS)			
O	75.70		
S	58.95		
R	1.90	1,36.55	1,36.55
Addition to the provision by ₹ 58.95 lakh and ₹ 1.90 lakh through Supplementary demand and re-appropriation respectively was made to meet the shortfall under Salaries.			
70 Art College at Rhenock			
O	65.70		
S	46.11		
R	2.54	1,14.35	1,13.88 (-)0.47
Addition to the provision by ₹46.11 lakh through Supplementary and ₹ 2.54 lakh through re-appropriation was made to meet the shortfall under Salaries and clear the pending liabilities.			
80 General			
107 Scholarships			
61 Post Metric State Govt. Scholarships			
O	1,42.45		
R	29.55	1,72.00	1,71.45 (-)0.55
Provision was added by ₹ 29.55 lakh through re-appropriation to clear the pending liabilities.			

Capital

Voted

- (i) An amount of ₹ 2,50.01 lakh was anticipated and surrendered out of the eventual saving of ₹ 7,53.35 lakh under Capital Section.
- (ii) Excessive provision of fund leading persistent saving under the Capital Grant appeared as under:-

Year	Total Provision	Actual Expenditure	Savings (-)
	(₹ in lakhs)		
2003-04	28,43.87	21,12.33	(-) 7,31.54
2004-05	39,57.58	20,26.47	(-) 19,31.11
2005-06	42,17.42	17,14.73	(-) 25,02.69
2006-07	41,36.91	22,06.67	(-) 19,30.24
2007-08	16,61.35	10,84.38	(-) 5,76.97
2008-09	31,31.94	15,20.23	(-) 16,11.71
2009-10	29,88.59	13,66.18	(-) 16,22.41

Grant No. 7 Human Resource Development contd...

(iii) In view of the eventual saving of ₹ 7,53.35 lakh, Supplementary demand for ₹ 4,32.96 lakh proved to be unnecessary.

(iv) Saving occurred mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE		
01	General Education		
201	Elementary Education		
70	Buildings		
O	10,19.37		
S	3,60.45		
R	77.50	14,57.32	9,47.00 (-)5,10.32
<p>Addition to the provision by ₹ 3,60.45 lakh was made through Supplementary demand for implementation of Schemes on NLCPR and NEC. Further, provision of ₹ 77.50 lakh was added for major repair works and to clear the pending liabilities. Reasons for the eventual saving of ₹ 5,10.32 lakh was stated due to non-receipt of fund from the NLCPR.</p>			
202	Secondary Education		
70	Buildings		
O	2,81.06		
S	72.50		
R (-)	1,27.50	2,26.06	2,35.25 (+)9.19
<p>Supplementary provision was demanded for ₹ 72.50 lakh for the implementation of the Schemes under NEC. However, the provision was reduced by ₹ 1,27.50 lakh due to non-commencement of work. Reasons for the eventual excess was intimated that the amount was overlooked at the time of re-appropriation.</p>			
203	University and Higher Education		
70	Buildings		
O	6,00.00		
S	0.01		
R (-)	0.01	6,00.00	6,00.00 ...

Token provision of ₹ 0.01 lakh was added in Supplementary demand and the same amount was surrendered during March, 2011.

Grant No. 7 Human Resource Development concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
02	Technical Education		
103	Technical Schools		
71	Central Scheme for upgradation of existing/setting up of new Polytechnic		
	O	4,00.00	
	R (-)	2,00.00	2,00.00
			1,97.80
			(-).20

Surrender of the provision by ₹ 2,00.00 lakh was made due to non receipt of fund from the Government of India. Reasons for the eventual saving of ₹ 2.20 lakh was not intimated.

Grant No. 8 Election

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2015 - ELECTIONS			
ORIGINAL	3,84,89		
SUPPLEMENTARY	...	3,24,82	(-60,07)
TOTAL VOTED			
Original	3,84,89		
Supplementary	...	3,24,82	(-60,07)
Surrendered			8,34

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

- (i) An amount of ₹ 2.13 lakh drawn as A.C. bills have been included in the actual expenditure.
- (ii) Out of the eventual saving of ₹ 60.07 lakh only an amount of ₹ 8.34 lakh was anticipated and surrendered.
- (iii) Saving occurred mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2015 ELECTIONS			
103 Preparation and Printing of Electoral rolls			
08 Election Department			
O	27.00		
R (-)	6.07	20.93	(+0.01)

Reduction to the provision by ₹ 6.07 lakh was made through re-appropriation (₹ 5.70 lakh) and surrender (₹ 0.37 lakh) due to non receipt of claim and to meet the shortfall under Salaries.

Grant No. 8 Election contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously.		
62	Conduct of Election		
	O	30.00	
	R (-)	11.33	18.67
		18.67	...
	Provision was reduced by ₹ 11.33 lakh through re-appropriation (₹10.29 lakh) and surrender (₹1.04 lakh) due to non receipt of claims and to meet the shortfall under other heads.		
105	Charges for conduct of elections to Parliament		
62	Conduct of Election		
	O	0.10	
	R (-)	0.10	...
	
106	Charges for conduct of elections to State/Union Territory Legislature		
62	Conduct of Election		
	O	0.10	
	R (-)	0.10	...
	
	Token provision of ₹ 0.10 lakh each in the above two cases was surrendered due to the reason that no election was held.		
(iv)	Saving at (iii) above was partly offset by the excess as under :-		
2015	ELECTIONS		
102	Electoral Officers		
60	Establishment		
	O	2,09.69	
	R	0.16	2,09.85
		2,09.89	(+)0.04

Addition to the provision by ₹ 0.16 was the net result of re-appropriation by ₹ 5.70 lakh and surrender of ₹ 5.54 lakh stated to meet the expenditure under other head and non receipt of claims.

Grant No. 8 Election concl...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
108 Issue on Photo Identity Cards to Voters			
63 Photo Identity Cards			
O	1,18.00		
R	9.10	1,27.10	1,26.87 (-)0.23

Augmentation of provision by ₹ 9.10 lakh was the net effect of re-appropriation by ₹ 10.29 lakh and surrender of ₹ 1.19 lakh the reasons stated was for payment of honorarium and training allowance and non receipt of claims.

Grant No. 9 Excise

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

(₹ in thousands)

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

2039 - STATE EXCISE DUTIES

ORIGINAL	4,49,60		
SUPPLEMENTARY	...	4,49,60	3,93,22

(-)56,38

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	1,31,57		
SUPPLEMENTARY	...	1,31,57	1,29,26

(-)2,31

TOTAL VOTED

Original	5,81,17		
Supplementary	...	5,81,17	5,22,48
Surrendered			57,39

(-)58,69

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

- (i) Unadjusted A.C.bills amounting to ₹ 8.28 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 57.39 lakh was anticipated and surrendered out of the eventaul saving of ₹ 58.69 lakh.

Grant No. 9 Excise concld...

(iii) Saving occurred mainly under :-

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

2039 STATE EXCISE

001 Direction and Administration

60 Establishment

O 4,49.60

R (-) 55.14 3,94.46 3,93.23 (-)1.23

Original provision was surrendered by ₹ 55.14 lakh due to non recruitment of staff and non payment of pay fixation arrears. Reasons for the eventual saving of ₹ 1.23 lakh was stated due to delayed claim of medical T.A. for the unforeseen circumstances.

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

09 State Excise Department

O 1,31.57

R (-) 2.25 1,29.32 1,29.26 (-)0.06

Reduction in provision by ₹ 2.25 lakh was made through surrender due to the reasons that the salaries of the officer was drawn from other Department and cancellation of four programmes.

Grant No. 10 Finance, Revenue and Expenditure

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
ORIGINAL	1,34,44		
SUPPLEMENTARY	...	1,34,44	1,26,15
			(-)8,29
2030 - STAMPS AND REGISTRATION			
ORIGINAL	20,00		
SUPPLEMENTARY	...	20,00	20,23
			(+)23
2040 - TAXES ON SALES, TRADES ETC.			
ORIGINAL	3,21,33		
SUPPLEMENTARY	...	3,21,33	3,28,09
			(+)6,76
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	9,00,00		
SUPPLEMENTARY	...	9,00,00	...
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	4,94,26		
SUPPLEMENTARY	7,00	5,01,26	5,28,29
			(+)27,03
2054 - TREASURY AND ACCOUNTS ADMINISTRATION			
ORIGINAL	11,39,29		
SUPPLEMENTARY	...	11,39,29	9,84,40
			(-)1,54,89

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹in thousands)			
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	1,44,81,62		
SUPPLEMENTARY	...	1,44,81,62	(+)14,53,42
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	9,18,85,09		
SUPPLEMENTARY	...	9,18,85,09	(-)18,94,87
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	80,01		
SUPPLEMENTARY	...	80,01	(-)39,71
TOTAL VOTED			
Original	10,94,56,04		
Supplementary	7,00	10,94,63,04	(-)6,10,32
Surrendered			10,23,43
REVENUE			
CHARGED			
2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
ORIGINAL	12,00,00		
SUPPLEMENTARY	...	12,00,00	12,00,00
2049 - INTEREST PAYMENT			
ORIGINAL	1,95,49,73		
SUPPLEMENTARY	...	1,95,49,73	1,86,76,96
			(-)8,72,77
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	2,00,00		
SUPPLEMENTARY	...	2,00,00	2,00,00

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹in thousands)			
TOTAL CHARGED			
<i>Original</i>	<i>2,09,49,73</i>		
<i>Supplementary</i>	...	<i>2,00,76,96</i>	<i>(-)8,72,77</i>
<i>Surrendered</i>			<i>17,28,65</i>
CAPITAL			
VOTED			
7610 - LOANS TO GOVERNMENT SERVANTS,ETC			
ORIGINAL	30,00		
SUPPLEMENTARY	...	30,00	(-)30,00
TOTAL VOTED			
Original	30,00		
Supplementary	...	30,00	(-)30,00
Surrendered			30,00
CHARGED			
6003 - INTERNAL DEBT OF THE STATE GOVERNMENT			
ORIGINAL	51,90,11		
SUPPLEMENTARY	...	51,90,11	(-)59,56
6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
ORIGINAL	21,96,02		
SUPPLEMENTARY	...	21,92,81	(-)3,21

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
TOTAL CHARGED			
<i>Original</i>	73,86,13		
<i>Supplementary</i>	...	73,86,13	73,23,36
<i>Surrendered</i>			(-)62,77
			62,76
<i>Notes and comments</i>			
Revenue			
Voted			
(i)	An amount of ₹ 73.63 lakh drawn through A.C. bills for which details bill not received till the closing of financial year has been included in the actual expenditure.		
(ii)	Out of the eventual saving of ₹ 6,10.32 lakh under Revenue (voted) Section, an amount of ₹ 10,23.43 lakh was surrendered during the year.		
(iii)	Saving under Revenue Section (voted) were as under :-		
Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE		
105	Collection charges -Taxes on Professions, Trades Callings and Employment		
	O	1,34.44	
	R (-)	8.28	1,26.16
			1,26.15
			(-)0.01
Reduction to the provision by ₹ 8.28 lakh was made through re-appropriation and surrender due to curtailment of expenditure and non receipt of claims.			
2030	STAMPS AND REGISTRATION		
01	Stamps-Judicial		
101	Cost of Stamps		
	O	15.00	
	R (-)	0.42	14.58
			14.57
			(-)0.01
Original provision was reduced by ₹ 0.42 lakh through re-appropriation after following economy in expenditure.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2054	TREASURY AND ACCOUNTS ADMINISTRATION		
800	Other Expenditure		
41	Employees and Pension Database (Grants under 13th Finance Commission)		
	O	2,50.00	
	R (-)	1,79.22	70.78
			70.76
			(-)0.02
	An amount of ₹ 1,79.22 lakh was surrendered due to non completion of work.		
2071	PENSIONS AND OTHER RETIREMENT BENEFITS		
01	Civil		
101	Superannuation and Retirement Allowances		
	O	62,00.00	
	R (-)	12,97.37	49,02.63
			49,68.24
			(+)65.61
	Reduction to the provision by ₹ 12,97.37 lakh was made to meet the expenditure under other heads. Reasons for the eventual excess of ₹ 65.61 lakh was due to more number of voluntary retirement and arrear payment of revision of pension.		
2075	MISCELLANEOUS GENERAL SERVICES		
103	State Lotteries		
10	Finance Department		
	O	9,13,85.00	
	R (-)	18,24.46	8,95,60.54
			8,95,60.56
			(+)0.02
	Provision was reduced by ₹ 18,24.46 lakh through surrender and re-appropriation due to decrease in sale of lotteries and adoption of economic measures.		
800	Other expenditure		
	O	5,00.00	
	R (-)	70.41	4,29.59
			4,29.58
			(-)0.01
	Reduction in provision by ₹ 70.41 lakh was made through re-appropriation due to non receipt of claims and adoption of economic measures.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2235	SOCIAL SECURITY AND WELFARE		
60	Other Social Security and Welfare Programmes		
104	Deposit Linked Insurance Scheme - Government Provident Fund		
10	Finance Department		
	O	80.00	
	R (-)	39.69	40.31
			40.30
			(-0.01)
	Provision was reduced by ₹ 39.69 lakhs through re-appropriation due to less claims of Deposit Linked Insurance Scheme.		
200	Other Programmes		
10	Finance Department		
	O	0.01	
	R (-)	0.01	...
			...
	Token provision of ₹ 0.01 lakh was surrendered due to non receipt of claims.		
(iv)	Saving at (iii) above was partially offset by the excess as under :-		
2030	STAMPS AND REGISTRATION		
02	Stamps-Non-Judicial		
101	Cost of Stamps		
	O	5.00	
	R	0.66	5.66
			5.66
			...
	Augmentation of the provision by ₹ 0.66 lakh was made to clear the printing bills of Nashik.		
2040	TAXES ON SALES, TRADE ETC.		
101	Collection Charges		
	O	3,21.33	
	R	7.01	3,28.34
			3,28.25
			(-0.09)
	Addition to the provision of ₹ 7.01 lakh was the net effect of re-appropriation by ₹ 7.38 lakh and Surrender of ₹ 0.37 lakh stated to be due to recruitment of new staff and non receipt of claims and curtailment of expenditure.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2052	SECRETARIAT-GENERAL SERVICES		
090	Secretariat		
10	Finance Department		
	O	4,94.26	
	S	7.00	
	R	27.12	5,28.38
			5,28.35
			(-)0.03
Augmentation of the provision was made by Supplementary demand for ₹ 7.00 lakh and further addition through re-appropriation of ₹ 27.12 lakh was made to meet the shortfall under salaries			
2054	TREASURY AND ACCOUNTS ADMINISTRATION		
095	Directorate of Accounts and Treasuries		
10	Finance Department		
	O	3,14.80	
	R	23.22	3,38.02
			3,37.82
			(-)0.20
Addition to the provision by ₹ 23.22 lakh was through re-appropriation to meet the shortfall under salaries and payment of enhanced rate of POL and Muster Roll Bills.			
096	Pay and Accounts Offices		
	O	5,74.49	
	R	2.50	5,76.99
			5,76.18
			(-)0.81
Provision was added by ₹ 2.50 lakh to meet the pending liabilities.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS		
01	Civil		
102	Commuted value of Pension		
	O	18,00.00	
	R	2,56.69	20,56.69
			20,43.52
			(-)13.17
Provision was added through re-appropriation by ₹ 2,56.69 lakh for payment of revised rate of commuted value of pension. Reasons for the eventual saving was intimated due to non clearance of cases by the Medical Board.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
104	Gratuities			
60	Payment of Gratuities			
	O	20,00.00		
	R	16,04.99	36,04.99	(+37.04)
	Addition to the provision by ₹ 16,04.99 lakh was made through re-appropriation for the payment of Gratuity at revised rate. Reasons for the eventual excess of ₹ 37.04 lakh was intimated due to more number of voluntary retirement cases.			
105	Family pensions			
	O	22,50.00		
	R	2,55.68	25,05.68	(+2,42.51)
	Increase in the provision by ₹ 2,55.68 lakh through re-appropriation was made for the payment of arrear family pensions in the revised rate. Eventual excess by ₹ 2,42.51 lakh was due to increase in number of in service death cases.			
115	Leave Encashment Benefits			
	O	18,00.00		
	R	1,99.41	19,99.41	(-)2.60
	Provision was enhanced by ₹ 1,99.41 lakh through re-appropriation for payment of revised rate of encashment as recommended by 4th Pay Commission. Reason for the final saving of ₹ 2.60 lakh as stated due to succession certificate of deceased government servant was not received in time.			
117	Government Contribution of Defined Contribution Pension Scheme			
	O	4,31.62		
	R	19.15	4,50.77	(+)1,29.75
	Addition to the provision by ₹ 19.15 lakh through re-appropriation was made for payment of contribution at the revised rate of pay as recommended by the Pay Commission. Eventual excess of ₹ 1,29.75 lakh was due to the reason that more employees were brought under the regular establishment for which contributions was received during February and March.			

Revenue**Charged**

- (i) There was an overall saving of ₹ 8,72.77 lakh under revenue (charged) Section. However an amount of ₹ 17,28.65 lakh was anticipated and surrendered during the year.

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

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2049 INTEREST PAYMENT			
01 Interest on Internal Debt			
101 Interest on Market Loans			
<i>O</i>	1,17,88.43		
<i>R (-)</i>	17,61.62	1,00,26.81	1,00,26.81 ...
Reduction in provision by ₹ 17,61.62 lakh was made due to rescheduling of loan and less receipt of loan during the year.			
200 Interest on Other Internal Debts			
64 National Co-operative Development Corporation			
<i>O</i>	36.56		
<i>R (-)</i>	2.60	33.96	33.96 ...
66 NABARD			
<i>O</i>	8,00.20		
<i>R (-)</i>	43.07	7,57.13	7,57.13 ...
Provision was surrendered by ₹ 2.60 lakh and ₹ 43.07 lakh respectively in the above two cases due to rescheduling of loan.			
Excess under the section appeared as under :-			
2049 INTEREST PAYMENT			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
60 Life Insurance Corporation of India			
<i>O</i>	7,73.18		
<i>R</i>	59.94	8,33.12	8,33.12 ...

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
62	Rural Electrification Corporation		
	<i>O</i>	1,54.68	
	<i>R</i>	18.71	1,73.39
			1,73.39
			...
Re-appropriation to increase the provision by ₹ 59.94 lakh and ₹ 18.71 lakh in the above two cases were made for reschedule of loan.			
03	Interest on Small Savings, Provident Funds etc		
104	Interest on State Provident Funds		
67	General Provident Fund		
	<i>O</i>	26,00.00	
	<i>R</i>	1.43	26,01.43
			33,72.12
			(+)7,70.69
108	Interest on Insurance and Pension Fund		
68	Sikkim State Government Employees Group Insurance Scheme		
	<i>O</i>	2,55.00	
	<i>R (-)</i>	1.43	2,53.57
			3,37.08
			(+)83.51
Re-appropriation of ₹ 1.43 lakh in the above two cases were made due to increased rate of G.P.F. subscriptions due to revision of pay and more payment made from the Employees Group Insurance Scheme. Reasons for the eventual excess in both the above cases was not intimated (August 2011).			

Capital

Voted

Saving under Capital (voted) Section were as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
7610	LOANS TO GOVERNMENT SERVANTS, ETC.		
201	House Building Advances		
61	House Building Advances to A.I.S. Officers		
	<i>O</i>	20.00	
	<i>R (-)</i>	20.00	...
			...
			...

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

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

202	Advances for purchase of Motor Conveyances			
62	Motor Conveyance to State Govt. Employees			
	O	10.00		
	R (-)	10.00	...	...

Surrender of the provision of ₹ 20.00 lakh and ₹ 10.00 lakh in the above two cases were made due to non receipt of application for the advances.

Capital

Charged

Saving under Capital (charged) section were as under :-

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

6003	INTERNAL DEBT OF THE STATE GOVERNMENT			
103	Loans from Life Insurance Corporation of India			
60	Loan for Housing			
	O	5,97.83		
	R (-)	59.56	5,38.27	5,38.27
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
07	Pre-1984-85 Loans			
107	Pre-1979-80 consolidated loans reconsolidated into 25 year and 30 year loans			
60	Loans Repayable annually over 30 years			
	O	17.60		
	R (-)	3.20	14.40	14.40

Surrenders of provision by ₹ 59.59 lakh and ₹ 3.20 lakh in the above two cases were made due to rescheduleing of loan.

Grant No. 11 Food, Civil Supplies and Consumer Affairs

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	2,04,80		
SUPPLEMENTARY	...	2,04,80	...
2408 - FOOD STORAGE AND WAREHOUSING			
ORIGINAL	11,84,36		
SUPPLEMENTARY	1,38,06	13,22,42	(-)65
3456 - CIVIL SUPPLIES			
ORIGINAL	56,76		
SUPPLEMENTARY	10	56,86	(+)4,58
3475 - OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	86,42		
SUPPLEMENTARY	1,51	87,93	(-)9,15
TOTAL VOTED			
Original	15,32,34		
Supplementary	1,39,67	16,72,01	(-)5,22
Surrendered			...

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

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

CAPITAL**VOTED**

4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

ORIGINAL	60,00			
SUPPLEMENTARY	...	60,00	...	(-)60,00
TOTAL VOTED				
Original	60,00			
Supplementary	...	60,00	...	(-)60,00
Surrendered				60,00

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

- (i) Unadjusted A.C. bills amounting to ₹ 1.10 lakh has been included in the actual expenditure.
- (ii) There has been persistent cases of saving in the previous financial years. This points out the need for more accurate budgeting.

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

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

(iii) Saving in the current fiscal occurred mainly under :-

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

3475 OTHER GENERAL ECONOMIC SERVICES

106 Regulation of Weights and Measures

62 North-East Circle

O 62.97

R (-) 9.13 53.84 53.93 (+)0.09

Reduction in provision by ₹ 9.13 lakh through re-appropriation was stated to be due to retirement of Additional Controller and transfer of the H.A. Reason for ultimate excess of ₹ 0.09 lakh has not been intimated (August 2011).

63 South-West Circle

O 23.45

R 0.18 23.63 23.34 (-)0.29

Augmentation of provision by ₹ 0.18 lakh through re-appropriation was stated due to payment of medical reimbursement and payment of Muster Roll Employees. Reason for eventual saving of ₹ 0.29 lakh has not been intimated (August 2011).

2408 FOOD STORAGE AND WAREHOUSING

01 Food

001 Direction and Administration

O 4,91.28

S 62.88

R 3.24 5,57.40 5,54.67 (-)2.73

Augmentation of provision by ₹ 3.24 lakh through re-appropriation was stated to be due to payment of Medical reimbursement, payment of TA bills of officials on tour to New Delhi for attending official meeting with the Ministry and payment of Government Press bill and payment of Stationery bill of SCCS Ltd Mangan. Reason for eventual saving of ₹ 2.73 lakh has not been intimated (August 2011).

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

(iv) **Saving above was partly set off by excess as under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
3456	CIVIL SUPPLIES		
001	Direction and Administration		
60	Sikkim State Consumer Disputes Redressal Commission		
O	31.26		
S	0.10		
R	5.71	37.07	35.95 (-)1.12

Augmentation of provision by ₹ 5.71 lakh through re-appropriation was stated to be due to payment of Computers AMC bills of headquarters and four district of State Commission and payment of medical reimbursement and leave encashment. Reason for eventual saving of ₹ 1.12 lakh has not been intimated (August 2011).

Capital

Voted

(i) **Whole provision under Capital Section was surrendered during the year.**

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

4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING		
01	Food		
101	Procurement and Supply		
60	Buildings		
O	60.00		
R (-)	60.00	...	...

The entire provision of ₹ 60.00 lakh was surrendered due to non-utilisation of fund by Building and Housing Department towards construction of Gyalsing food godown.

Grant No. 12 Forest, Environment and Wild Life Management

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	6,00,00		
SUPPLEMENTARY	...	6,00,00	5,99,90 (-)10
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	5,44,66		
SUPPLEMENTARY	27,44	5,72,10	3,85,11 (-)1,86,99
2406 - FORESTRY AND WILD LIFE			
ORIGINAL	63,03,31		
SUPPLEMENTARY	3,04,85	66,08,16	56,26,83 (-)9,81,33
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	20,00		
SUPPLEMENTARY	...	20,00	... (-)20,00
3435 - ECOLOGY AND ENVIRONMENT			
ORIGINAL	2,55,08		
SUPPLEMENTARY	1,98,25	4,53,33	59,40 (-)3,93,93
TOTAL VOTED			
Original	77,23,05		
Supplementary	5,30,54	82,53,59	66,71,24 (-)15,82,35
Surrendered			12,16,04

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

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

CAPITAL**VOTED**

4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

ORIGINAL	5,71,03		
SUPPLEMENTARY	...	5,71,03	2,65,03
			(-)3,06,00
TOTAL VOTED			
Original	5,71,03		
Supplementary	...	5,71,03	2,65,03
			(-)3,06,00
Surrendered			3,06,18

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

- AC Bills for which DC bills were not received worth ₹ 39.59 lakh till the end of Financial year has been included in the actual expenditure.
- In view of the eventual saving of ₹ 15,82.35 lakh, Supplementary demand of ₹ 5,30.54 lakh was unnecessary.
- An amount of ₹ 12,64.04 lakh was anticipated and surrendered out of the total saving of ₹ 15,82.35 lakh.
- Cases of persistent saving appeared in the grant as detailed below:-

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

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(v) Saving occurred mainly under:-			
2402 SOIL AND WATER CONSERVATION			
001 Direction and Administration			
13 Forestry and Wildlife Department			
O	5,17.10		
S	20.83		
R (-)	1,84.65	3,53.28	3,55.51 (+)2.23
Addition of ₹ 20.83 lakh by Supplementary demand and reduction of the provision by ₹ 1,84.65 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for the eventual excess by ₹ 2.23 lakh was not intimated (August, 2011)			
2406 FORESTRY AND WILD LIFE			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
66 Forest Protection Schemes			
O	25,20.21		
S	2.81		
R (-)	10,02.85	15,20.17	15,21.10 (+)0.93
Supplementary provision of ₹ 2.81 lakh was demanded to meet the additional requirement under wages. However, an amount of ₹ 10,02.85 lakh was surrendered due to delay in appointment of consultant and non receipt of claims.			
102 Social and Farm Forestry			
69 Social Forestry			
O	1,74.22		
R	0.99	1,75.21	1,73.95 (-)1.26
Addition to the provision by ₹ 0.99 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for the eventual saving by ₹ 1.26 lakh submitted appeared to be improper reconciliation.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
70	Farm Forestry			
	O	1,76.10		
	S	30.19		
	R (-)	2.00	2,04.29	(-)2.57
	Augmentation of the provision by ₹ 30.19 lakh through supplementary demand and reduction to the provision by ₹ 2.00 lakh was made to meet the shortfall under salaries and wages. Reason for the ultimate saving of ₹ 2.57 lakh was stated due to non receipt of claims.			
72	Compensatory Afforestation Schemes			
	O	0.70		
	R (-)	0.27	0.43	...
	Surrender of provision by ₹ 0.27 lakh was made due to postponement of seedling imports.			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
	O	7,84.49		
	S	26.80		
	R (-)	1,42.14	6,69.15	(+)19.49
	Addition to the provision by ₹ 26.80 lakh was demanded in supplementary grant to meet the shortfall under salaries and wages. However reduction of ₹ 1,42.14 lakh was made through surrender and re-appropriation due to non receipt of fund from the Government of India. Reasons for the eventual excess by ₹ 19.49 lakh appeared to be improper reconcialition.			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
05	West Land Development (Forest)			
101	National Waste Land Development Programme (100%CSS)			
81	Waste Land Development (100% CSS)			
	O	20.00		
	R (-)	20.00	...	...
	Whole provision was surrendered due to non-receipt of fund from the Government of India.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
3435	ECOLOGY AND ENVIRONMENT		
03	Environmental Research and Ecological Regeneration		
001	Direction and Administration		
	O	10.04	
	S	14.65	
	R (-)	4.34	20.35
			20.26
			(-)0.09
	Supplementary demand of ₹ 14.65 lakh was made to meet the additional requirement under salaries and wages. Surrender of provision by ₹ 4.34 lakh was made due to non receipt of fund under 100% CSS.		
101	Conservation Programmes		
	O	30.02	
	S	1.55	
	R (-)	11.14	20.43
			20.38
			(-)0.05
	Addition to the provision by ₹ 1.55 lakh was made through supplementary demand to meet the additional requirement under wages. Provision was surrendered by ₹ 11.14 lakh due to late receipt of sanction from Government of India.		
61	Schemes funded under Sikkim Ecology Fund		
	O	2,00.00	
	S	1,78.00	
	R (-)	1.11	3,76.89
			3,20.44
			(-)56.45
	Addition to the provision by ₹ 1,78.00 lakh was made in supplementary demand to meet the additional requirement under the scheme funded from Sikkim Ecological Fund. ₹ 1.11 lakh was surrendered due to change in sanction of project. Reasons for ultimate saving of ₹ 56.45 lakh was intimated due to non function of part of scheme relating to import of plants.		
103	Research and Ecological Regeneration		
61	Botanical Garden Hee-Gorucharran		
	O	15.00	
	R (-)	15.00	...
			...
			...
	Whole provision of ₹ 15.00 lakh was surrendered due to change in DPR.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(vi).	Saving at (v) above was partly counter balanced by the excess as under :-		
2406	FORESTRY AND WILD LIFE		
01	Forestry		
001	Direction and Administration		
	O	19,61.63	
	S	92.13	
	R	53.24	21,07.00
			21,02.49
			(-)4.51
	Addition to the provision by ₹ 92.13 lakh through supplementary demand and ₹ 53.24 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for eventual saving by ₹ 4.51 lakh was not intimated (August 2011).		
004	Research		
60	Establishment		
	O	60.95	
	S	20.00	
	R	19.00	99.95
			1,05.28
			(+)5.33
	Supplementary provision of ₹ 20.00 lakh was demanded in September, 2010 and further amount of ₹ 19.00 lakh was added to meet the shortfall under salaries due to revision of pay. Reasons for the ultimate saving of ₹ 5.33 lakh appeared to be improper reconciliation.		
005	Survey and Utilization of Forest Resources		
63	Demarcation Survey		
	O	24.21	
	S	10.73	
	R	9.00	43.94
			45.43
			(+)1.49

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
		(₹ in lakhs)		
64	Working Plan Survey			
	O	1,12.03		
	S	25.16		
	R	30.00		
		1,67.19	1,67.06	
			(-)0.13	
	Augmentation of the provision by supplementary demand and re-appropriation in the above two cases were made to meet the additional requirement under salaries and wages.			
013	Statistics			
65	Planning and Statistical Cell			
	O	33.69		
	S	7.05		
	R	9.37		
		50.11	49.13	
			(-)0.98	
	Provision was added by ₹ 7.05 lakh (Supplementary demand) and ₹ 9.37 lakh (re-appropriation) to meet the additional requirement under salaries.			
101	Forest Conservation, Development and Regeneration			
67	Bio-Diversity Schemes			
	O	30.00		
	R	24.76		
		54.76	54.74	
			(-)0.02	
	Addition to the provision of ₹ 24.76 lakh was made through re-appropriation on release of additional fund from the Government of India.			
105	Forest Produce			
73	Utilisation Circle			
	O	69.44		
	S	1.89		
	R	15.00		
		86.33	86.27	
			(-)0.06	
	Augmentation of provision by ₹ 1.89 lakh through supplementary demand and ₹ 15.00 lakh through re-appropriation was made to meet the shortfall under salaries.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
02	Environmental Forestry and Wild Life			
111	Zoological Park			
61	Development of Himalayan Zoological Park			
	O	86.42		
	S	5.93		
	R (-)	0.38	91.97	96.28 (+)4.31
	Provision was added by ₹ 5.93 lakh through Supplementary demand to meet the shortfall under salaries and wages. Net surrender of ₹ 0.38 lakh was made due to non receipt of fund from the Government of India. Reasons furnished for the eventual excess by ₹ 4.31 lakh appeared to be improper reconciliation.			
112	Public Gardens			
	O	1,17.60		
	S	26.46		
	R	6.38	1,50.44	1,50.14 (-)0.30
	Addition to the provision by ₹ 26.46 lakh (Supplementary demand) and ₹ 6.38 lakh (re-appropriation) was made to meet the additional requirement under salaries.			
3435	ECOLOGY AND ENVIRONMENT			
03	Environmental Research and Ecological Regeneration			
103	Research and Ecological Regeneration			
60	Botanical Garden at Rumtek			
	O	0.01		
	S	4.05		
	R	0.10	4.16	4.15 (-)0.01
	Augmentation of provision by ₹ 4.05 lakh and ₹ 0.10 lakh through supplementary demand and reappropriation respectively was made to meet the shortfall under wages and pending liabilities.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
Capital			
Voted			
(i)	An amount of ₹ 3,06.18 lakh was surrendered out of the eventual saving of ₹ 3,06.00 lakh under the Capital Section.		
(ii)	Saving under this section was as under:-		
4406	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE		
01	Forestry (1)		
101	Forest Conservation, Development and Regeneration		
66	Forest Protection Schemes		
	O	2,51.00	
	R (-)	5.51	2,45.49
			2,45.71
			(+)0.22
	Provisoin was surrendered by ₹ 5.51 lakh due to non-receipt of claims.		
02	Environmental Forestry and Wild Life		
112	Public Gardens		
	O	3,20.03	
	R (-)	3,00.67	19.36
			19.32
			(-)0.04
	Surrender of provision by ₹ 3,00.67 lakh was made due to change in DPR awaiting the approval of Planning Commission of India.		

Appropriation: Governor

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

REVENUE

CHARGED

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

<i>ORIGINAL</i>	3,95,02		
<i>SUPPLEMENTARY</i>	...	3,95,02	3,61,50
			(-)33,52
2059 - PUBLIC WORKS			
<i>ORIGINAL</i>	19,08		
<i>SUPPLEMENTARY</i>	...	19,08	...
			(-)19,08

TOTAL CHARGED

<i>Original</i>	4,14,10		
<i>Supplementary</i>	...	4,14,10	3,61,50
			(-)52,60
<i>Surrendered</i>			52,16

Notes and comments

Revenue

Charged

- (i) An amount of ₹ 52.16 lakh was anticipated and surrendered out of the total saving of ₹ 52.60 lakh.
- (ii) Saving occurred mainly under :-

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

2012	PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES		
03	Governor/Administrator of Union Territories		
090	Secretariat		
	<i>O</i>	1,43.10	
	<i>R (-)</i>	22.81	1,20.29
			1,20.25
			(-)0.04

Original provision was reduced by ₹ 22.81 lakh through re-appropriation of ₹ 1.30 lakh and surrender of ₹ 21.51 lakh due to austerity measures adopted by His Excellency.

Appropriation: Governor contd...

Head	Total Appropriation		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
103 Household Establishment				
<i>O</i>	1,90.98			
<i>R (-)</i>	4.61	1,86.37	1,86.19	(-)0.18
Provision was reduced by ₹ 4.61 lakh through re-appropriation (₹ 0.70 lakh) and by surrender (₹ 3.91 lakh) due to austerity measures adopted by His Excellency and curtail in Office Expenses.				
104 Sumptuary Allowances				
<i>O</i>	17.91			
<i>R (-)</i>	6.58	11.33	11.12	(-)0.21
105 Medical Facilities				
<i>O</i>	3.00			
<i>R (-)</i>	0.85	2.15	2.14	(-)0.01
106 Entertainment Expenses				
<i>O</i>	0.23			
<i>R (-)</i>	0.13	0.10	0.10	...
Surrender of provision by ₹ 6.58 lakh, ₹ 0.85 lakh and ₹ 0.13 lakh respectively in all the above three cases were made by adopting austerity measures by His Excellency.				
107 Expenditure from Contract Allowance				
<i>O</i>	3.64			
<i>R (-)</i>	2.80	0.84	0.84	...
Reduction in provision by ₹ 2.80 lakh (through re-appropriation of ₹ 2.70 lakh and surrender of ₹ 0.10 lakh) was made due to curtail in expenditure as directed by His Excellency.				
2059 PUBLIC WORKS				
60 Other Buildings				
053 Maintenance and Repairs				
60 Work Charged Establishment				
<i>O</i>	0.31			
<i>R (-)</i>	0.31	...	...	...

Appropriation: Governor concld...

Head	Total Appropriation		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
61	Other Maintenance Expenditure			
	<i>O</i>	14.62		
	<i>R (-)</i>	14.62	...	...
103	Furnishings			
44	Governor			
	<i>O</i>	4.15		
	<i>R (-)</i>	4.15	...	...
<p>Provision of ₹ 0.31 lakh, ₹ 14.62 lakh and ₹ 4.15 lakh respectively in the above three cases were surrendered due to austerity measures adopted by His Excellency.</p>				
(iii)	Excess was as under :-			
2012	PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES			
03	Governor/Administrator of Union Territories			
108	Tour Expenses			
	<i>O</i>	12.90		
	<i>R</i>	4.70	17.60	17.61 (+)0.01

Addition to the provision of ₹ 4.70 lakh was made through re-appropriation as per the actual requirement.

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	44,12		
SUPPLEMENTARY	...	44,12	42,31
			(-)1,81
2210 - MEDICAL AND PUBLIC HEALTH			
ORIGINAL	1,06,24,14		
SUPPLEMENTARY	1,99,00	1,08,23,14	1,04,15,05
			(-)4,08,09
2211 - FAMILY WELFARE			
ORIGINAL	14,44,59		
SUPPLEMENTARY	...	14,44,59	14,40,20
			(-)4,39
2216 - HOUSING			
ORIGINAL	45,24		
SUPPLEMENTARY	...	45,24	4,41
			(-)40,83
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL	26,50		
SUPPLEMENTARY	11,00	37,50	64,62
			(+27,12)
TOTAL VOTED			
Original	1,21,84,59		
Supplementary	2,10,00	1,23,94,59	1,19,66,59
			(-)4,28,00
Surrendered			3,19,42

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

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

CAPITAL**VOTED**

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

ORIGINAL	35,22,00		
SUPPLEMENTARY	...	35,22,00	31,80,26 (-)3,41,74
TOTAL VOTED			
Original	35,22,00		
Supplementary	...	35,22,00	31,80,26 (-)3,41,74
Surrendered			3,39,30

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

- (i). Unadjusted A.C. bills amounting to ₹ 1,02.47 lakh has been included in the actual expenditure.
- (ii). ₹ 3,19.42 lakh was anticipated and surrendered out of the total saving of ₹ 4,28.00 lakh.
- (iii). Supplementary provision of ₹ 2,10.00 lakh was unnecessary in view of the total saving as at (ii) above.
- (iv). Cases of persistent saving under the grant appeared as detailed below:-

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

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(v). Saving occurred mainly under:-			
2059 PUBLIC WORKS			
60 Other Buildings			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	6.32		
R (-)	1.20	5.12	4.90 (-)0.22
Reduction in provision by ₹ 1.20 lakh through re-appropriation was made due to non-receipt of claims.			
2210 MEDICAL AND PUBLIC HEALTH			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
60 Establishment			
O	21,74.69		
S	17.10		
R (-)	15,88.85	6,02.94	6,13.62 (+)10.68
Augmentation of the provision by Supplementary demand for ₹ 17.10 lakh was made to meet the additional requirement under Salaries and Wages. Reduction in provision by ₹ 15,88.85 lakh was made through re-appropriation to offset the excess under other heads due to payment of revised pay. Reasons for the eventual excess by ₹ 10.68 lakh was stated due to payment of Wages.			
110 Hospital and Dispensaries			
61 Central Health Stores			
O	17,51.92		
R (-)	5,27.60	12,24.32	12,25.64 (+)1.32
Reduction in expenditure by ₹ 5,27.60 lakh was made through re-appropriation and surrender to meet additional requirement under Salaries from other heads, non-receipt of claims and as advised by the Government. Reasons for the eventual excess of ₹ 1.32 lakh furnished appeared to be improper reconciliation.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
800 Other Expenditure			
O	5,92.00		
R (-)	1,24.83	4,67.17	4,17.36 (-)49.81
Provision was reduced by ₹ 1,24.83 lakh through re-appropriation (₹ 1,24.28 lakh) and surrender (₹ 0.55 lakh) to meet shortfall under Salaries in other heads and non-receipt of claims. Reasons for the final saving of ₹ 49.81 lakh was stated due to non-receipt of claims.			
02 Urban Health Services- Other systems of medicines			
200 Other System			
44 Indigenous System of Medicines			
O	2.00		
R	...	2.00	... (-)2.00
Reasons for the non-utilisation of the token provision was not intimated (August 2011).			
05 Medical Education, Training and Research			
105 Allopathy			
65 Training			
O	50.00		
R (-)	26.50	23.50	23.19 (-)0.31
Provision was reduced by ₹ 26.50 lakh through re-appropriation due to non-receipt of claims.			
81 Development of Nursing Services(100% CSS)			
O	0.20		
R (-)	0.20	...	... ..
Token provision of ₹ 0.20 lakh was surrendered.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
06 Public Health			
101 Prevention and control of diseases			
82 Prevention & Control of Blindness(100% CSS)			
O	10.69		
R (-)	5.08	5.61	5.47 (-)0.14
Surrender of ₹ 5.08 lakh was made due to non-receipt of fund from the Government of India.			
84 National Iodine Deficiency Disorders Programme(100% CSS)			
O	42.02		
R (-)	20.60	21.42	21.28 (-)0.14
Surrender of ₹ 20.60 lakh was made to restrict the expenditure to the extent of fund received from the Government of India.			
86 National Mental Health Programme (100% CSS)			
O	12.76		
R (-)	10.94	1.82	8.37 (+)6.55
Provision was surrendered by ₹ 10.94 lakh as the fund under treasury was transferred to the programme (outside treasury) under NRHM. Reasons for the eventual excess by ₹ 6.55 lakh was not intimated.			
87 Drug De-addiction Programme (100% CSS)			
O	3.50		
R (-)	3.50	...	... (+)6.55
Provision of ₹ 3.50 lakh was surrendered due to non-receipt of fund from the Government of India.			
104 Drug control			
72 Drugs Abuse and Anti Drugs Enforcement Cell			
O	14.00		
R (-)	3.00	11.00	10.77 (-)0.23
Reduction in provision by ₹ 3.00 lakh was made through re-appropriation due to non-receipt of claims.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
107	Establishment of Drug Testing Laboratory under AYUSH(100%CSS)		
	O	5.00	
	R (-)	5.00	...
Whole provision of ₹ 5.00 lakh was surrendered due to non-completion of work within scheduled time.			
2211	FAMILY WELFARE		
001	Direction and Administration		
60	Establishment		
	O	6,39.18	
	R (-)	1,07.34	5,31.84 5,30.12 (-)1.72
Reduction in provision by ₹ 1,07.34 lakh through re-appropriation was made to meet the shortfall under Salaries under other heads. Reasons for the eventual saving of ₹ 1.72 lakh has not been intimated alongwith others.			
003	Training		
	O	33.53	
	R	1.00	34.53 33.30 (-)1.23
Addition to the provision by ₹ 1.00 lakh through re-appropriation was made to meet the shortfall under Salaries. However, reasons for the final saving of ₹ 1.23 lakh was not intimated alongwith other reasons.			
2216	HOUSING		
05	Genera Pool Accomodation		
053	Maintenance and Repairs		
60	Work Charged Establishment		
	O	10.95	
	R (-)	6.50	4.45 4.41 (-)0.04
Re-appropriation of fund to reduce the provision by ₹ 6.50 lakh was made due to non-receipt of claims.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
61 Other Maintenance Expenditure			
O	34.29		
R (-)	34.00	0.29	(-)0.29
Reduction in provision by ₹ 34.00 lakh was made to meet the shortfall under Salaries in other heads.			
(vi) Saving at (v) above was partially set off by the excess as under:-			
2210 MEDICAL AND PUBLIC HEALTH			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
61 State Health Mechanical Workshop			
O	95.80		
S	5.50		
R	7.50	1,08.80	1,06.83 (-)1.97
Provision was added by ₹ 5.50 lakh and ₹ 7.50 lakh respectively through Supplementary demand and re-appropriation to meet the shortfall under Salaries. Reasons for the final saving of ₹ 1.97 lakh was stated due to non-receipt of claims.			
110 Hospital and Dispensaries			
62 S.T.N.M. Hospital, Gangtok			
O	20,47.40		
S	6.50		
R	4,81.33	25,35.23	25,35.13 (-)0.10
63 Other Hospitals(PMGY)			
O	14,87.53		
S	57.20		
R	5,78.96	21,23.69	21,10.89 (-)12.80

Addition to the provision by Supplementary demand and re-appropriation in both the above cases was made for payment of revised fixation of pay. Eventual saving by ₹ 12.80 lakh under sub-head 63 was stated due to non-receipt of claims.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
800	Other Expenditure			
64	Indegenous Systems of Medicines			
	O	20.90		
	S	3.40		
	R	12.10	36.40	36.42 (+)0.02
	Augmentation of provision by Supplementary demand of ₹ 3.40 lakh and by re-appropriation of ₹ 12.10 lakh was made to meet the additional requirement under Salaries.			
03	Rural Health Services - Allopathy			
101	Health Sub-centres			
	O	7,89.93		
	S	13.35		
	R	1,39.41	9,42.69	9,45.42 (+)2.73
	Original provision was added by ₹ 13.35 lakh (Supplementary demand) and ₹ 1,39.41 lakh (re-appropriation) to meet the shortfall under Salaries. Reasons furnished for the eventual excess by ₹ 2.73 lakh appeared to be improper reconciliation.			
103	Primary Health Centres			
	O	10,75.15		
	S	31.90		
	R	3,47.36	14,54.41	14,53.87 (-)0.54
	Addition to the provision by ₹ 31.90 lakh through Supplementary grant and ₹ 3,47.36 lakh by re-appropriation was made to meet the shortfall under Salaries.			
800	Other expenditure			
60	National Rural Health Mission			
	O	12.00		
	R	1,37.59	1,49.59	1,49.59 ...
	Addition to the provision by ₹ 1,37.59 lakh was made through re-appropriation to meet the 15% State's share under State Health Society Schemes.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
05 Medical Education, Training and Research			
105 Allopathy			
71 Development of Nursing Services			
O	41.19		
S	0.50		
R	10.00	51.69	51.45 (-)0.24
Addition to the provision by ₹ 0.50 lakh (Supplementary) and ₹ 10.00 lakh (re-appropriation) was made to meet the shortfall under Salaries.			
06 Public Health			
101 Prevention and control of diseases			
66 National Vector Borne Disease Control Programme			
O	92.19		
S	15.50		
R	82.10	1,89.79	1,84.31 (-)5.48
67 National Tuberculosis Control Programme			
O	69.50		
S	11.30		
R	72.00	1,52.80	1,51.15 (-)1.65
69 National Leprosy Control Programme			
O	36.85		
S	8.00		
R	30.00	74.85	75.42 (+)0.57

Addition to the provision by Supplementary demand and re-appropriation in all the above three cases were made to meet the additional requirement under Salaries.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
70	Thyroid Centre			
	O	3.10		
	R	20.59	23.69	23.67
				(-)0.02
	Provision was added by ₹ 20.59 lakh through re-appropriation for payment of pending liabilities.			
102	Prevention of Food adulteration			
70	Prevention of Food Adulteration			
	O	22.75		
	S	0.50		
	R	17.00	40.25	40.11
				(-)0.14
104	Drug control			
71	Drug Cell			
	O	16.00		
	S	3.00		
	R	11.50	30.50	30.23
				(-)0.27
112	Public Health Education			
72	Health Campaign			
	O	1,17.19		
	S	13.25		
	R	65.50	1,95.94	1,93.45
				(-)2.49

Addition in provision by Supplementary demand and through re-appropriation in all the above three cases were made to meet the additional requirement under Salaries due to revision of pay. Reasons for the eventual saving by ₹ 2.49 lakh was stated due to non-receipt of claims.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2211	FAMILY WELFARE		
101	Rural Family Welfare Services		
62	Rural Family Welfare Sub-Centres		
O	7,37.69		
R	1,06.34	8,44.03	8,43.04 (-)0.99
Addition to the provision of ₹ 1,06.34 lakh through re-appropriation was made to meet the shortfall under salaries due to revision of pay.			
3454	CENSUS SURVEYS AND STATISTICS		
02	Surveys and Statistics		
111	Vital Statistics		
60	Registration of Births and Death		
O	26.50		
S	11.00		
R	26.50	64.00	64.62 (+)0.62
Provision was added by Supplementary demand and re-appropriation to meet the shortfall under salaries due to revision of pay.			
Capital			
Voted			
(i).	An amount of ₹ 3,39.30 lakh was surrendered out of the total saving of ₹ 3,41.74 lakh under Capital Section.		
(ii).	Saving occurred mainly under:-		
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH		
01	Urban Health Services		
800	Other expenditure		
60	Construction		
O	17.00		
R (-)	4.58	12.42	10.27 (-)2.15
Reduction in provision by ₹ 4.58 lakh was made due to modification of the original estimate. Reason for the eventual saving by ₹ 2.15 lakh was stated due to non-payment of bill in respect of SIMFED for the technical error.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
02 Rural Health Services			
103 Primary Health Centres			
60 Construction			
O	2,00.00		
R (-)	1,15.70	84.30	84.30 ...
Provision was surrendered by ₹ 1,15.70 lakh to restrict the expenditure to the extent of actual fund received from the NEC.			
03 Medical Education Training and Research			
105 Allopathy			
61 Construction of Pharmacy College (ACA)			
O	1,00.00		
R (-)	1,00.00	...	... ..
Whole provision of ₹ 1,00.00 lakh was surrendered due to non-finalisation of the construction work.			
04 Public Health			
107 Public Health Laboratories			
60 Construction of Drug Testing Laboratory under AYUSH(100% CSS)			
O	1,40.00		
R (-)	1,23.60	16.40	16.39 (-)0.01
Surrender of provision by ₹ 1,23.60 lakh was made due to non-completion of work.			
(iii) Excess under Capital Section was as under:-			
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
02 Rural Health Services			
104 Community Health Centres			
60 Construction			
O	15.00		
R	4.58	19.58	19.58 ...
Addition to the provision by ₹ 4.58 lakh was made for the payment of spill over claims for the construction of TB Ward at Namchi District Hospital.			

Grant No. 14 Home

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2013 - COUNCIL OF MINISTERS			
ORIGINAL	7,06,12		
SUPPLEMENTARY	...	7,06,12	6,85,05
			(-)21,07
2014 - ADMINISTRATION OF JUSTICE			
ORIGINAL	4,35,00		
SUPPLEMENTARY	...	4,35,00	52,69
			(-)3,82,31
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	7,92,26		
SUPPLEMENTARY	...	7,92,26	7,90,14
			(-)2,12
2056 - JAILS			
ORIGINAL	3,81,04		
SUPPLEMENTARY	...	3,81,04	3,96,60
			(+)15,56
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	2,52,70		
SUPPLEMENTARY	86,45	3,39,15	3,39,15
			...
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	15,00		
SUPPLEMENTARY	...	15,00	3,64
			(-)11,36

Grant No. 14 Home contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	65,00		
SUPPLEMENTARY	...	65,00	...
TOTAL VOTED			
Original	26,47,12		
Supplementary	86,45	27,33,57	(-)4,01,30
Surrendered			3,88,32

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

- (i). **Unadjusted AC Bills amounting to ₹ 68.85 lakh have been included in the actual expenditure.**
- (ii). **An amount of ₹ 3,88.32 lakh was surrendered out of the total saving of ₹ 4,01.30 lakh.**
- (iii). **In view of the eventual saving of ₹ 4,01.30 lakh, supplementary demand of ₹ 86.45 lakh proved to be unnecessary.**
- (iv). **Saving occurred under the grant as under:-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2013 COUNCIL OF MINISTERS			
102 Sumptuary and other Allowances			
O	31.80		
R (-)	1.52	30.28	...

Saving of ₹ 1.52 lakh was due to less number of receipts.

Grant No. 14 Home contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
104 Entertainment and Hospitality Expenses			
O	63.80		
R (-)	9.82	53.98	48.54 (-)5.44
Reduction of the provision by ₹ 9.82 lakh was made to meet the shortfall under other heads. Reasons for the eventual excess by ₹ 5.44 lakh was not intimated (August 2011).			
105 Discretionary grant by Ministers			
O	40.20		
R (-)	4.25	35.95	35.95 ...
Reduction in provision by re-appropriation and surrender for ₹ 4.25 lakh was made to meet expenditure under other heads and non receipts of claims.			
800 Other Expenditure			
O	1,70.00		
R (-)	43.79	1,26.21	1,26.49 (+)0.28
Provision was reduced by ₹ 43.51 lakh (re-appropriation) and ₹ 0.28 lakh surrender to meet the expenditure under other head and due to non receipt of claims.			
2014 ADMINISTRATION OF JUSTICE			
800 Other Expenditure			
41 Improving Delivery of Justice			
O	4,35.00		
R (-)	3,81.61	53.39	52.69 (-)0.70
Provision of ₹ 3,81.61 lakh was surrendered due to non receipt of proposals from Building and Housing Department.			
2052 SECRETARIAT-GENERAL SERVICES			
090 Secretariat			
15 Home Department			
O	6,46.05		
R (-)	19.13	6,26.92	6,27.35 (+)0.43
Reduction in provision by ₹ 19.13 lakh was made through re-appropriation and surrender to meet the expenditure under other heads.			

Grant No. 14 Home contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2056 JAILS			
102 Jail manufactures			
61 State Jail, Rongnek			
O	2.00	2.00	-1.42
			(-3.42)
Reasons for eventual saving by ₹ 3.42 lakh has not been intimated (August, 2011).			
2075 MISCELLANEOUS GENERAL SERVICES			
104 Pensions and awards in consideration of distinguished services			
O	15.00		
R (-)	11.34	3.66	3.64
			(-)0.02
Provision was reduced by ₹ 11.34 lakh due to less number of recipients.			
2013 COUNCIL OF MINISTERS			
(v) Saving at (iv) above was partially counter balanced by the excess as under:-			
101 Salary of Ministers and Deputy Ministers			
O	75.05		
R	0.09	75.14	75.14
			...
Additional provision was re-appropriated by ₹ 0.09 lakh for payment of medical advance.			
106 Cabinet Secretariat			
60 Establishment			
O	2,85.27		
R	31.36	3,16.63	3,15.86
			(-)0.77
Provision was added by ₹ 31.36 lakh by re-appropriation to meet the shortfall under salaries.			

Grant No. 14 Home concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
108	Tour Expenses		
	O	40.00	
	R	15.00	55.00
			52.78
			(-)2.22
An amount of ₹ 15.00 lakh was re-appropriated to meet the expenditure under Travel expenses. Reasons for the eventual saving of ₹ 2.22 lakh was not intimated (August, 2011)			
2052	SECRETARIAT-GENERAL SERVICES		
090	Secretariat		
44	Home Department		
	O	1,46.21	
	R	17.87	1,64.08
			1,62.79
			(-)1.29
Addition to the provision by ₹ 17.89 lakh was the net result of re-appropriation of ₹ 18.04 lakh and surrender of ₹ 0.17 lakh stated to meet the shortfall under salaries and non receipt of claims. Reasons for the eventual saving by ₹ 1.29 lakh has not been intimated (August 2011).			
2056	JAILS		
001	Direction and Administration		
61	State Jail, Rongnek		
	O	2,68.75	
	R	9.00	2,77.75
			2,77.90
			(+)0.15
63	Sub-Jail Namchi		
	O	1,10.29	
	R	9.82	1,20.11
			1,20.11
			...

Provision was increased by ₹ 9.00 lakh and ₹ 9.82 lakh respectively in the above two cases to meet the additional requirement under salaries.

Grant No. 15 Horticulture and Cash Crops Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2401 - CROP HUSBANDRY			
ORIGINAL	30,90,31		
SUPPLEMENTARY	76,87	31,67,18	27,64,92 (-)4,02,26
2435 - OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	11,60		
SUPPLEMENTARY	2	11,62	14,02 (+)2,40
TOTAL VOTED			
Original	31,01,91		
Supplementary	76,89	31,78,80	27,78,94 (-)3,99,86
Surrendered			4,15,38
CAPITAL			
VOTED			
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY			
ORIGINAL	2		
SUPPLEMENTARY	...	2	... (-)2
4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	1		
SUPPLEMENTARY	...	1	... (-)1

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

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

(₹ in thousands)

TOTAL VOTED

Original	3		
Supplementary	...	3	...
Surrendered			...

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

- (i) An amount of ₹ 3,05.88 lakh drawn through A.C.bills for which no D.C.bills were received till the closing of the financial year has been included in the actual expenditure.
- (ii) Persistent cases of saving appeared in the grant. Details for the last five years are given below:-

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

- (iii) Out of the total saving of ₹ 3,99.86 lakh an amount of ₹ 4,15.38 lakh was surrendered.
- (iv) In view of eventual saving of ₹ 3,99.86 lakh Supplementary provision of ₹ 76.89 lakh was unnecessary.
- (v) In view of eventual saving of ₹ 3,99.86 lakh, Supplementary demand for ₹ 76.89 lakh was unnecessary.
- (vi) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
2401 CROP HUSBANDRY			
105 Manures and Fertilisers			
16 Horticulture Department			
O	0.03	0.03	...

Reasons for non utilisation of original provision was not intimated alongwith others.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
107	Plant Protection			
16	Horticulture Department			
	O	10,00.02		
	R (-)	6,98.14	3,01.88	2,81.74 (-)20.14
	Provision was reduced by re-appropriation (₹ 4,22.79 lakh) and surrender (₹ 2,75.35 lakh) due to implementation of similar programme under other heads. Reasons furnished for the eventual saving of ₹ 20.14 lakh appeared to be improper reconciliation.			
119	Horticulture and Vegetable Crops			
64	Vegetables			
	O	1,00.00		
	R (-)	85.48	14.52	14.52 ...
	Provision was reduced by ₹ 35.48 lakh through re-appropriation and surrender of ₹ 50.00 lakh due to non-receipt of claims and non-sanction of fund.			
800	Other expenditure			
66	Organic Farming			
	O	9,00.01		
	R (-)	90.00	8,10.01	8,10.00 (-)0.01
	Provision was surrendered by ₹ 90.00 lakh due to non-approval of programme.			
2435	OTHER AGRICULTURAL PROGRAMMES			
01	Marketing and Quality control			
101	Marketing facilities			
66	Regulated Wholesale Market			
	O	...		
	S	0.01	0.01	... (-)0.01
	Reasons for non-utilisation of the token provision was not intimated alongwith other reasons.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
(vi) Excess under the grant were as under :-			
2401 CROP HUSBANDRY			
001 Direction and Administration			
16 Horticulture Department			
O	7,40.70		
S	67.29		
R	1,31.84	9,39.83	9,48.19 (+)8.36
Supplementary provision of ₹ 67.29 lakh was demanded to meet the additional requirement under salaries. Further provision of ₹ 1,31.84 lakh was added through re-appropriation to meet the expenditure budgeted in vote on account and payment of pending liabilities. Reasons for the eventual excess by ₹ 8.36 lakh was not intimated alongwith other reasons.			
104 Agricultural Farms			
16 Horticulture Department			
O	2,55.88		
S	9.58		
R	1,32.68	3,98.14	4,23.57 (+)25.43
Addition to the provision of ₹ 9.58 lakh through Supplementary demand and ₹ 1,32.68 lakh through re-appropriation was made to meet the additional requirement under Salaries and payment of Wages. Reasons furnished for the eventual excess by ₹ 25.43 lakh appeared to be improper reconciliation.			
108 Commercial Crops			
16 Horticulture Department			
O	16.45		
R	10.20	26.65	26.62 (-)0.03
Addition to the provision by ₹ 10.20 lakh was made through re-appropriation to meet the pending liabilities.			
109 Extension and Farmers' Training			
16 Horticulture Department			
O	0.06		
R	3.61	3.67	3.64 (-)0.03
Provision was added by ₹ 3.61 lakh through re-appropriation for payment of pending liabilities.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
119	Horticulture and Vegetable Crops			
61	Floriculture			
	O	7.94		
	R	1,38.36	1,46.30	(-)0.27
	Augmentation of the provision by ₹ 1,38.36 lakh was made through re-appropriation to meet the expenditures on setting up of livelihood schools, repair work of HI Centres and implementation of sakyamuni Programme.			
62	Fruits			
	O	26.95		
	R	11.51	38.46	(-)0.01
	Re-appropriation of fund by ₹ 11.51 lakh was made to meet the expenditure for implementation of Papaya Programme and payment of committed liabilities.			
63	Progemy Orchards			
	O	42.24		
	R	26.06	68.30	(-)0.15
	Addition to the provision by ₹ 26.06 lakh was made through re-appropriation for payment of land compensation, implementation of ginger programme and payment of committed liabilities.			
800	Other expenditure			
16	Horticulture Department			
	O	0.02		
	R	3.98	4.00	...
	Provision of ₹ 3.98 lakh was re-appropriated for payment of committed liabilities.			
2435	OTHER AGRICULTURAL PROGRAMMES			
01	Marketing and Quality control			
101	Marketing facilities			
65	Marketing and Quality Control Programme			
	O	11.60		
	S	0.01	11.61	(+)2.41
	Supplementary provision ₹ 0.01 lakh was demanded to meet the additional requirement of Wages. Reasons for the eventual excess by ₹ 2.41 lakh was intimated that the expenditure was made by vote on account for which budget was not passed.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
Capital			
Voted			
(i) Original provision of ₹ 0.03 lakh was not utilised and whole provision was saved.			
(ii) Saving occurred as under :-			
4401 CAPITAL OUTLAY ON CROP HUSBANDRY			
800 Other expenditure			
16 Horticulture Department			
O	0.02	0.02	...
			(-).02
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES			
01 Marketing and Quality Control			
101 Marketing facilities			
O	0.01	0.01	...
			(-).01

Reasons for non-utilisation of the whole provision in both the above cases was not intimated along with other reasons.

Grant No. 16 Commerce and Industries

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2407 - PLANTATIONS			
ORIGINAL	3,34,77		
SUPPLEMENTARY	20,00	3,54,77	3,54,77
2851 - VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	13,45,97		
SUPPLEMENTARY	3,00,83	16,46,80	16,13,56
2852 - INDUSTRIES			
ORIGINAL	25,00,00		
SUPPLEMENTARY	20,00	25,20,00	20,00
3475 - OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	...		
SUPPLEMENTARY	4,63	4,63	4,62
TOTAL VOTED			
Original	41,80,74		
Supplementary	3,45,46	45,26,20	19,92,95
Surrendered			8,00

Grant No. 16 Commerce and Industries contd...

CAPITAL**VOTED**

4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES

ORIGINAL	1,35,64			
SUPPLEMENTARY	...	1,35,64	1,24,23	(-)11,41

4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES

ORIGINAL	50,00			
SUPPLEMENTARY	40,00	90,00	40,00	(-)50,00

TOTAL VOTED

Original	1,85,64			
Supplementary	40,00	2,25,64	1,64,23	(-)61,41
Surrendered				...

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

- Unadjusted A.C. bills amounting to ₹ 6.80 lakh has been included in the actual expenditure.
- Only an amount of ₹ 8.00 lakh was anticipated out of the huge saving of ₹ 25,33.25 lakh.
- In view of the eventual saving of ₹ 25,33.25 lakh Supplementary demand of ₹ 3,45.46 lakh was found unnecessary.
- Cases of persistent saving under the grant appeared as detailed below :-

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

Grant No. 16 Commerce and Industries contd..

(v) Saving under the grant occurred mainly under

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

2851 VILLAGE AND SMALL INDUSTRIES

001 Direction and Administration

60 Directorate of Small Scale Industries

O 4,66.05

S 17.02

R (-) 2,84.16 1,98.91 1,98.56 (-)0.35

Original provision was added by ₹ 17.02 lakh through Supplementary demand to meet the expenditure on Wages and Travel Expenses. Reduction in provision by re-appropriation and surrender of ₹ 2,84.16 lakh was made for payment of arrear salaries and transfer of Staff.

2852 INDUSTRIES

80 General

800 Other Expenditure

61 Public Sector Undertakings

O 25,00.00 25,00.00 ... (-)25,00.00

Reason for non-utilisation of the whole provision of ₹ 25,00.00 lakh was intimated due to non-receipt of fund from the Government of India and delay in sanction of the schemes.

Excess under the grant was as under :-

2851 VILLAGE AND SMALL INDUSTRIES

003 Training

61 Branch Training Centres

O 6,42.44

S 1,03.48

R 1,21.79 8,67.71 8,50.18 (-)17.53

Addition to the provision by Supplementary demand of ₹ 1,03.48 lakh was made for additional requirement under Wages, Travel Expenses, Scholarship and Stipend. Further provision of ₹ 1,21.79 lakh was added for payment of arrear pay. Reasons for the final saving of ₹ 17.53 lakh was stated due to transfer of Staff, drop-out of trainees and non-receipt of claims.

Grant No. 16 Commerce and Industries conclud...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
105 Khadi and Village Industries			
67 Sikkim Khadi & Village Industries Board			
O	1,04.78		
S	1,09.73		
R	1,29.87	3,44.38	3,44.38 ...
Addition to the provision by ₹ 1,09.73 lakh through Supplementary demand and ₹ 1,29.87 lakh through re-appropriation was made to meet the additional grants in Aid to Sikkim Khadi and Village Industries for payment of salaries.			
200 Other Village Industries			
68 District Industries Centre			
O	1,14.00		
S	65.90		
R	24.50	2,04.40	2,00.98 (-)3.42
Provision was added by ₹ 65.90 lakh through Supplementary demand to meet the shortfall under Salaries, Wages and Travel Expenses. Further provision of ₹ 24.50 lakh was added for payment of arrear salaries. Reasons for the final saving of ₹ 3.42 lakh was stated due to transfer of Staff and non-receipt of claims.			
Capital			
Voted			
(i)	No surrender was made under Capital Section out of the eventual saving of ₹ 61.41 lakh.		
(ii)	Saving was as under :		
4860	CAPITAL OUTLAY ON CONSUMER INDUSTRIES		
60	Others		
600	Others		
61	Construction of Udyod Bhawan (ACA)		
O	50.00		
R	...	50.00	... (-)50.00

Reason for the non-utilisation of the whole provision of ₹ 50.00 lakh was intimated due to non-receipt of fund from the Government of India and delay in sanction of the scheme.

Grant No. 17 Information and Public Relation

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

(₹ in thousands)

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

2220 - INFORMATION AND PUBLICITY

ORIGINAL 5,00,59

SUPPLEMENTARY 62,86 5,63,45 5,58,73 (-)4,72

2251 - SECRETARIAT-SOCIAL SERVICES

ORIGINAL 17,40

SUPPLEMENTARY ... 17,40 15,70 (-)1,70

TOTAL VOTED**Original 5,17,99****Supplementary 62,86 5,80,85 5,74,43 (-)6,42****Surrendered 3,24****CAPITAL****VOTED**

4220 - CAPITAL OUTLAY ON INFORMATION AND PUBLICITY

ORIGINAL 1,00,00

SUPPLEMENTARY ... 1,00,00 90,00 (-)10,00

TOTAL VOTED**Original 1,00,00****Supplementary ... 1,00,00 90,00 (-)10,00**

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

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

- (i). Unadjusted A.C. bills amounting to ₹ 20.56 lakh has been included in the actual expenditure.
- (ii). An amount of ₹ 3.24 lakh was anticipated and surrendered out of the total saving of ₹ 6.42 lakh.
- (iii). Saving under the grant occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2220	INFORMATION AND PUBLICITY		
01	Films		
001	Direction and Administration		
60	Establishment		
	O	9.88	
	R (-)	0.71	9.17
			9.12
			(-)0.05
Reduction in provision by ₹ 0.71 lakh was the net effect of re-appropriation of ₹ 0.60 lakh to meet unavoidable expenditure and surrender of ₹ 1.31 lakh due to non-receipt of claims.			
60	Others		
101	Advertising and Visual Publicity		
	O	1,65.41	
	R (-)	3.73	1,61.68
			1,61.68
			...
Reduction of provision by ₹ 3.73 lakh through re-appropriation (₹ 3.50 lakh) and surrender (₹ 0.23 lakh) was stated due to meet the expenditure from other head and non-receipt of claims.			
102	Information Centres		
	O	73.78	
	S	17.00	
	R	0.60	91.38
			89.65
			(-)1.73

Original provision was added by ₹ 17.00 lakh through Supplementary demand and ₹ 0.60 lakh through re-appropriation to meet the shortfall under Salaries. Reasons for the eventual saving of ₹ 1.73 lakh was stated due to non-acceptance of surrender by FRED in view of the Supplementary demand under this head.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
110	Publications			
62	Sikkim Herald			
	O	1,41.47		
	S	29.10		
	R (-)	2.70	1,67.87	1,67.82 (-)0.05
	Addition in the provision by ₹ 29.10 lakh was made through Supplementary demand to meet the additional requirement under Salaries. Reduction by re-appropriation of ₹ 2.70 lakh was to meet unavoidable expenditure under other heads.			
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
18	Information and Public Relation Department			
	O	17.40		
	R (-)	1.70	15.70	15.70 ...
	Surrender of provision by ₹ 1.70 lakh was made due to non-receipt of claims.			
(iv).	Saving at (iii) above was partially offset by excess as under:-			
2220	INFORMATION AND PUBLICITY			
60	Others			
001	Direction and Administration			
60	Establishment			
	O	74.55		
	S	14.91		
	R	5.00	94.46	93.17 (-)1.29
	Original provision was added by ₹ 14.91 lakh through Supplementary demand and ₹ 5.00 lakh through re-appropriation to meet the shortfall under Salaries and to clear the pending liabilities. Reasons for the final saving of ₹ 1.29 lakh was stated due to refund of medical advance and non-receipt of claims.			

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

Capital**Voted**(i). **No surrender was made under Capital Section.**(ii). **Saving occurred as under:-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY		
60	Others		
101	Buildings		
18	Information and Public Relation		
O	1,00.00	1,00.00	90.00
			(-)-10.00

Reasons furnished for the eventual saving of ₹ 10.00 lakh appeared to be improper reconciliation of accounts

Grant No. 18 Information Technology

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

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

2852 - INDUSTRIES

ORIGINAL	3,50,00		
SUPPLEMENTARY	...	3,50,00	1,99,29
TOTAL VOTED			
Original	3,50,00		
Supplementary	...	3,50,00	1,99,29
Surrendered			...

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

(i). No surrender was made out of the total saving of ₹ 1,50.71 lakh.

(ii). Saving occurred as under:-

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

(₹ in lakhs)

2852	INDUSTRIES		
07	Telecommunication and Electronic Industries		
800	Other expenditure		
19	Information Technology Department		
O		3,50.00	3,50.00
			1,99.29
			(-)1,50.71

Reasons for the final saving of ₹ 1,50.71 lakh was intimated due to (i)non-receipt of fund and (ii)More Budget allocation than the requirement under salaries.

Grant No. 19 Irrigation and Flood Control

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2702 - MINOR IRRIGATION			
ORIGINAL	67,70,61		
SUPPLEMENTARY	41,95	68,12,56	41,57,44
			(-)26,55,12
2711 - FLOOD CONTROL AND DRAINAGE			
ORIGINAL	3,79,00		
SUPPLEMENTARY	...	3,79,00	2,28,48
			(-)1,50,52
TOTAL VOTED			
Original	71,49,61		
Supplementary	41,95	71,91,56	43,85,92
			(-)28,05,64
Surrendered			28,03,89
CAPITAL			
VOTED			
4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
ORIGINAL	11,12,17		
SUPPLEMENTARY	...	11,12,17	5,29,09
			(-)5,83,08
TOTAL VOTED			
Original	11,12,17		
Supplementary	...	11,12,17	5,29,09
			(-)5,83,08
Surrendered			(-)5,79,38

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

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

- (i) Unadjusted A.C. bills amounting to ₹ 1.09 lakh has been included in the actual expenditure.
- (ii) Out of the total saving of ₹ 28,05.64 lakh an amount of ₹ 28,03.89 lakh was surrendered.
- (iii) Cases of persistent saving appeared in the previous accounts as detailed below :-

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

- (iv) In view of final saving of ₹ 28,05.64 lakh, Supplementary demand of ₹ 41.95 lakh proved to be unnecessary.
- (v) Saving under the grant occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
2702 MINOR IRRIGATION			
01 Surface Water			
103 Division Schemes			
60 Original Works			
O	60,14.00		
S	36.00		
R (-)	26,95.55	33,54.45	33,56.55 (+)2.10

Supplementary provision of ₹ 36.00 lakh was demanded by surrendering equal amount under Capital Section to meet additional requirement under Anit-erosion/Flood Management Work. Surrender of provision by ₹ 26,95.55 lakh was due to non-receipt of fund from the Government of India and non-fulfillment of certain conditions prescribed. Reason for the eventual excess by ₹ 2.10 lakh was due to more claims.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
61	Maintenance and Repairs		
	O	48.51	
	R (-)	14.00	34.51
			32.88
			(-)-1.63
	Provision was reduced by ₹ 14.00 lakh through re-appropriation by postponing the payment under Minor Works to the next financial year. Ultimate saving of ₹ 1.63 lakh was due to non-receipt of claims.		
80	General		
800	Other Expenditure		
64	Rationalisation of Minor Irrigation Statistics (100% CSS)		
	O	20.97	
	S	5.95	
	R (-)	2.29	24.63
			24.38
			(-)-0.25
	Addition to the provision by ₹ 5.95 lakh was made by Supplementary provision for implementation of the Centrally Sponsored Schemes. However, the provision was surrendered by ₹ 2.29 lakh due to non-filling of the vacant posts.		
2711	FLOOD CONTROL AND DRAINAGE		
01	Flood Control		
103	Civil Works		
60	Original Works		
	O	3,79.00	
	R (-)	1,49.45	2,29.55
			2,28.48
			(-)-1.07
	Reduction in provision by ₹ 1,49.45 lakh was made through re-appropriation for (i) delay in execution of work, (ii) curtailment of expenditure and (iii) postponement of payment. Ultimate saving by ₹ 1.07 lakh was stated due to non-utilisation of the Contingency Provisions.		
(vi)	Excess was as under :-		
2702	MINOR IRRIGATION		
80	General		
001	Direction and Administration		
20	Irrigation Department		
	O	6,77.13	
	R	57.40	7,34.53
			7,33.64
			(-)-0.89
	Increase in provision by ₹ 57.40 lakh was the net effect of re-appropriation of ₹ 59.00 lakh to meet the shortfall under salaries and inevitable payments and surrender of ₹ 1.60 lakh due to demise of Staff.		

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

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

Capital**Voted**

(i) **An amount of ₹ 5,79.38 lakh was anticipated and surrendered from the eventual saving of ₹ 5,83.08 lakh.**

(ii) **Saving under Capital Section was mainly under**

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

(₹ in lakhs)

4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS

01 Flood Control

800 Other expenditure

O 3,51.00

R (-) 36.00 3,15.00 3,11.56 (-)3.44

Provision was surrendered by ₹ 36.00 lakh due to postponement of payment of NABARD Schemes. Final saving of ₹ 3.44 lakh in the grant was due to non-receipt of claim from the Co-operative Societies.

03 Drainage

103 Civil Works

45 East District

O 7,61.17

R (-) 5,43.38 2,17.79 2,17.53 (-)0.26

Surrender of provision by ₹ 5,43.38 lakh was made due to non-receipt of fund from the NEC and payment of two cases being pending in the Court of Law.

Grant No. 20 Judiciary

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ In thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2014 - ADMINISTRATION OF JUSTICE			
ORIGINAL	7,96,90		
SUPPLEMENTARY	49,27	8,46,17	7,56,17 (-)90,00
TOTAL VOTED			
Original	7,96,90		
Supplementary	49,27	8,46,17	7,56,17 (-)90,00
Surrendered			87,71
REVENUE			
CHARGED			
2014 - ADMINISTRATION OF JUSTICE			
ORIGINAL	6,75,90		
SUPPLEMENTARY	7,00	6,82,90	5,86,87 (-)96,03
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	45,57		
SUPPLEMENTARY	...	45,57	... (-)45,57
TOTAL CHARGED			
Original	7,21,47		
Supplementary	7,00	7,28,47	5,86,87 (-)1,41,60
Surrendered			1,21,66

Grant No. 20 Judiciary contd...

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

- (i) A.C. bills amounting to ₹ 12.92 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 87.71 lakh was anticipated and surrendered during the year out of the eventual saving of ₹ 90.00 lakh.
- (iii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2014 ADMINISTRATION OF JUSTICE			
105 Civil and Session Courts			
65 Civil Court, Mangan			
O	34.87		
R (-)	2.26	32.61	(-0.43)
Reduction in provision by ₹ 2.26 lakh was made through re-appropriation for non-filling of few vacant posts.			
114 Legal Advisors and Counsels			
67 Legal Service Authority			
O	2,11.23		
R (-)	87.71	1,23.52	(-0.24)
Provision was surrendered by ₹ 87.71 lakh due to the reasons that vacant posts were not filled up, less tour was undertaken and less expenditure was made under Office Expenses.			
(iv) Excess under the grant was as under :-			
2014 ADMINISTRATION OF JUSTICE			
105 Civil and Session Courts			
61 District & Session Court, East & North			
O	3,02.16		
S	20.00		
R	2.26	3,24.42	(-0.02)
Addition to the provision by ₹ 20.00 lakh through Supplementary demand and re-appropriation of ₹ 2.26 lakh was made to meet the additional requirement under Salaries due to revision of pay.			

Grant No. 20 Judiciary conclud..

Revenue

Charged

(i) Anticipated amount of ₹ 1,21.66 lakh was surrendered out of the saving of ₹ 1,41.60 lakh.

(ii) Saving under Charged Section occurred as under :-

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

2071 PENSIONS AND OTHER RETIREMENT BENEFITS

01 Civil

106 Pensionary charges in respect of High Court Judges

O 45.57

R (-) 45.57

Whole provision of ₹ 45.57 lakh was surrendered due to non-receipt of reimbursement claims from the Government of India in respect of pension/family pension of retired Hon'ble Judges of Sikkim High Court.

Grant No. 21 Labour

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

(₹ in thousands)

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

2230 - LABOUR AND EMPLOYMENT

ORIGINAL	2,55,29			
SUPPLEMENTARY	1,24,59	3,79,88	3,58,44	(-)21,44
TOTAL VOTED				
Original	2,55,29			
Supplementary	1,24,59	3,79,88	3,58,44	(-)21,44
Surrendered				5,90

CAPITAL**VOTED**

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	2,65,00			
SUPPLEMENTARY	1	2,65,01	1,93,42	(-)71,59
TOTAL VOTED				
Original	2,65,00			
Supplementary	1	2,65,01	1,93,42	(-)71,59
Surrendered				50,13

Grant No. 21 Labour contd...

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

- (i) Unadjusted A.C. bills amounting to ₹ 0.32 lakh has been included in the actual expenditure.
- (ii) Only an amount of ₹ 5.90 lakh was anticipated and surrendered during the year out of the total saving of ₹ 21.44 lakh.
- (iii) Saving occurred mainly under :-

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

2230 LABOUR AND EMPLOYMENT

01 Labour

001 Direction and Administration

60 Establishment

O 1,50.12

S 54.26

R (-) 5.73 1,98.65 1,96.90 (-)1.75

Addition to the provision by ₹ 54.26 lakh was made through Supplementary demand to meet shortfall under Salaries and Wages. However, the provision was surrendered by ₹ 5.73 lakh due to non-regularisation of Staff. Reasons for the eventual saving by ₹1.75 lakh has not been intimated (August 2011).

03 Training

101 Industrial Training Institutes

60 Industrial Training Institutes, Rangpo

O 89.17

S 59.83

R (-) 0.08 1,48.92 1,35.61 (-)13.31

Provision was added by ₹ 59.83 lakh through Supplementary demand to meet the additional requirement under Salaries, Wages and Stipend to the trainees. Surrender of provision by ₹ 0.08 lakh was made due to non-availability of candidates for payment of Stipend. Reason for the final saving of ₹ 13.31 lakh has not been intimated (August 2011).

Grant No. 22 Land Revenue and Disaster Management

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

(₹in thousands)

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

2029 - LAND REVENUE

ORIGINAL	7,54,10		
SUPPLEMENTARY	31,74	7,85,84	7,55,13
			(-)30,71

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	75,37		
SUPPLEMENTARY	...	75,37	97,99
			(+)22,62

2053 - DISTRICT ADMINISTRATION

ORIGINAL	7,29,98		
SUPPLEMENTARY	36,80	7,66,78	7,72,61
			(+)5,83

2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES

ORIGINAL	46,77,19		
SUPPLEMENTARY	1	46,77,20	12,37,93
			(-)34,39,27

2506 - LAND REFORMS

ORIGINAL	9,36		
SUPPLEMENTARY	...	9,36	5,24
			(-)4,12

3454 - CENSUS SURVEYS AND STATISTICS

ORIGINAL	2,00,00		
SUPPLEMENTARY	...	2,00,00	85,24
			(-)1,14,76

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

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

(₹ in thousands)

TOTAL VOTED

Original	64,46,00			
Supplementary	68,55	65,14,55	29,54,14	(-)35,60,41
Surrendered				7,88,15

CAPITAL**VOTED**

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	...			
SUPPLEMENTARY	37,61,50	37,61,50	36,77,55	(-)83,95

TOTAL VOTED

Original	...			
Supplementary	37,61,50	37,61,50	36,77,55	(-)83,95
Surrendered				...

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

- (i) Unadjusted A.C. bills amounting to ₹ 2.55 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 7,88.15 lakh was anticipated and surrendered out of the total saving of ₹ 35,60.41 lakh.
- (iii) In view of the total saving at (ii) above, Supplementary demand for ₹ 68.55 lakh proved unnecessary.

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

(iv) Cases of persistent saving appeared under the grant as detailed below:-

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

(v) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2029 LAND REVENUE			
001 Direction and Administration			
O	2,33.25		
S	12.25		
R (-)	56.78	1,88.72	1,88.64 (-)0.08
Supplementary provision of ₹ 12.25 lakh was made to meet the additional requirement under Administrative expenditure and payment of Wages. However, provision was reduced by ₹ 56.78 lakh through re-appropriation to meet shortfall under salaries from other heads.			
2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02 Floods, Cyclones etc			
102 Drinking Water Supply			
O	0.10		
R (-)	0.10	...	...
104 Supply of Fodder			
O	0.10		
R (-)	0.10	...	...
105 Veterinary care			
O	0.10		
R (-)	0.10	...	...

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
107	Repairs and restoration of damaged Government Office buildings		
	O	0.10	
	R (-)	0.10	...
108	Repairs and Restoration of damaged Government Residential buildings		
	O	0.10	
	R (-)	0.10	...
111	Ex-gratia payments to bereaved families		
	O	0.10	
	R (-)	0.10	...
112	Evacuation of population		
	O	0.10	
	R (-)	0.10	...
113	Assistance for repairs/reconstruction of Houses		
	O	0.10	
	R (-)	0.10	...
114	Assistance to Farmers for purchase of Agricultural inputs		
	O	0.10	
	R (-)	0.10	...
115	Assistance to Farmers to clear sand/silt/salinity from lands		
	O	0.10	
	R (-)	0.10	...
117	Assistance to Farmers for purchase of live stock		
	O	0.10	
	R (-)	0.10	...
121	Afforestation		
	O	0.10	
	R (-)	0.10	...

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
282	Public Health			
	O	0.30		
	R (-)	0.30	...	...
	Token provision kept in all the above thirteen cases were surrendered due to non-implementation of the related schemes.			
800	Other Expenditure			
	O	21,73.20		
	R (-)	14,30.13	7,43.07	7,73.22 (+)30.15
	The provision was reduced by ₹ 8,00.35 lakh through re-appropriation to meet the expenditure under other heads and surrender amounting to ₹ 6,29.78 lakh was made due to non-receipt of funds from the Government of India. Reasons for the eventual excess by ₹ 30.15 lakh was stated that the North District alone had incurred an excess expenditure of ₹ 29.84 lakh which could be detected only at the time of reconciliation.			
05	Calamity Relief Fund			
101	Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund			
	O	22,75.00		
	S	0.01		
	R (-)	0.01	22,75.00	12,51.00 (-)10,24.00
	Token provision of ₹ 0.01 lakh was supplemented and surrendered for adjustment of Accounts as suggested by FRED in the State Disaster Response Fund. Reasons for the ultimate saving of ₹ 10,24.00 lakh was not intimated (August 2011).			
2506	LAND REFORMS			
103	Maintenance of Land Records			
	O	9.36		
	R (-)	4.11	5.25	5.24 (-)0.01
	Surrender of provision by ₹ 4.11 lakh was made due to non-utilisation of the fund.			
3454	CENSUS SURVEYS AND STATISTICS			
01	Census			
800	Other expenditure			
01	Census Enumeration for Decennial Population Census - 2011 (Reimbs by the Govt. of India)			
	O	2,00.00		
	R (-)	1,14.75	85.25	85.24 (-)0.01
	Provision was surrendered by ₹ 1,14.75 lakh in view that payment should be made in the next financial year 2011-12.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
Excess under the grant were as under :-			
2029	LAND REVENUE		
101	Collection Charges		
60	District Collectrate		
	O	4,58.22	
	S	16.99	
	R	27.00	
		5,02.21	5,01.43
			(-)0.78
	Addition to the provision by ₹ 16.99 lakh through Supplementary demand and ₹ 27.00 lakh through re-appropriation was made to meet the additional requirement under salaries.		
2052	SECRETARIAT-GENERAL SERVICES		
090	Secretariat		
23	Land Revenue Department		
	O	75.37	
	R	22.75	
		98.12	97.99
			(-)0.13
	Provision was added by ₹ 22.75 lakh through re-appropriation to meet the payment for revised salaries.		
2053	DISTRICT ADMINISTRATION		
093	District Establishments		
	O	5,07.93	
	S	26.91	
	R	5.50	
		5,40.34	5,39.55
			(-)0.79
	Augmentation of the provision by ₹ 26.91 lakh through Supplementary demand and ₹ 5.50 lakh through re-appropriation was made to meet the shortfall under salaries.		
094	Other Establishments		
60	Sub-Divisional Establishments		
	O	2,22.05	
	S	9.89	
	R	1.53	
		2,33.47	2,33.06
			(-)0.41
	Provision was added by ₹ 9.89 lakh (Supplementary provision) and ₹ 1.53 lakh (re-appropriation) for payment of revised salaries.		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	Floods, Cyclones etc			
101	Gratuitous Relief			
	O	1,00.00		
	R (-)	38.00	62.00	1,02.00 (+)40.00
	Surrender of provision by ₹ 38.00 lakh was made due to refund of loan by F&CS Department. However, as per the reasons furnished for the eventual excess by ₹ 40.00 lakh, it was due to misclassification and improper reconciliation.			
106	Repairs and restoration of damaged roads and bridges			
	O	0.10		
	R	6,29.55	6,29.65	6,29.65 ...
109	Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	0.10		
	R	9.90	10.00	10.00 ...
122	Repairs and restoration of damaged irrigation and flood control works			
	O	0.10		
	R	1,60.90	1,61.00	1,61.00 ...
	Additions to the provision by ₹ 6,29.55 lakh, ₹ 9.90 lakh and ₹ 1,60.90 lakh respectively in the above three cases were made through re-appropriation due to sanction of restoration work affected by Natural Calamities.			

Grant No. 23 Law

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

(₹ in thousands)

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

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL 1,23,89

SUPPLEMENTARY ... 1,23,89 1,23,91 (+)2

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 1,82,40

SUPPLEMENTARY 32,50 2,14,90 2,14,62 (-)28

TOTAL VOTED**Original 3,06,29****Supplementary 32,50 3,38,79 3,38,53 (-)26****Surrendered ...***Notes and comments***Revenue****Voted**

- (i) **Unadjusted A.C. bills amounting to ₹ 0.29 lakh has been included in the actual expenditure.**

Grant No. 24 Legislature

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

(₹ in thousands)

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

2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

ORIGINAL	6,75,64			
SUPPLEMENTARY	95,35	7,70,99	7,84,51	(+)13,52
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
ORIGINAL	60,00			
SUPPLEMENTARY	18,20	78,20	78,56	(+)36
TOTAL VOTED				
Original	7,35,64			
Supplementary	1,13,55	8,49,19	8,63,07	(+)13,88
Surrendered				...

REVENUE**CHARGED**

2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

ORIGINAL	26,00			
SUPPLEMENTARY	14,00	40,00	46,16	(+)6,16
TOTAL CHARGED				
Original	26,00			
Supplementary	14,00	40,00	46,16	(+)6,16
Surrendered				...

Grant No. 24 Legislature contd...

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

- (i) Expenditure exceeded the provision by ₹ 13.88 lakh, the excess requires regularization.
- (ii) Unadjusted A.C. bills amounting to ₹ 3.50 lakh has been included in the expenditure.
- (iii) Excess occurred mainly under :-

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

(₹ in lakhs)

2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	State/Union Territory Legislatures			
103	Legislative Secretariat			
63	Establishment			
	O	5,21.91		
	S	37.00		
	R	9.07	5,67.98	5,79.68 (+)11.70

Augmentation of provision by ₹ 9.07 lakh by re-appropriation in March 2011 was stated to be due to clear the time bound payment including daily wages. Reason for eventual excess of ₹ 11.70 lakh has not been intimated (August 2011).

2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	State/Union Territory Legislatures			
101	Legislative Assembly			
62	Members			
	O	59.00		
	S	55.00		
	R (-)	9.07	1,04.93	1,05.07 (+)0.14

Reduction in provision by ₹ 9.07 lakh through re-appropriation was stated to be due to non-claim of 8000 km free Railway Travel facility provided to the MLA. Reason for eventual excess of ₹ 0.14 lakh has not been intimated (August 2011).

Grant No. 24 Legislature conclud...

Revenue

Charged

- (i) Expenditure exceeded the provision by ₹ 6.16 lakh, the excess requires regularization.
- (ii) Excess occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
60 Speaker and Deputy Speaker			
O	26.00		
S	14.00	40.00	46.16 (+)6.16

Reason for eventual excess of ₹ 6.16 lakh has not been intimated (August 2011).

Grant No. 25 Mines, Minerals and Geology

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

(₹in thousands)

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

ORIGINAL	2,10,85			
SUPPLEMENTARY	38,00	2,48,85	2,48,81	(-)4
TOTAL VOTED				
Original	2,10,85			
Supplementary	38,00	2,48,85	2,48,81	(-)4
Surrendered				...

Notes and comments

- (i) Unadjusted A.C. bills amounting to ₹ 2.79 lakh has been included in the actual expenditure.

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	1,11,62		
SUPPLEMENTARY	...	1,11,62	1,12,97 (+)1,35

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	1,63,09		
SUPPLEMENTARY	10,00	1,73,09	1,71,24 (-)1,85

TOTAL VOTED

Original	2,74,71		
Supplementary	10,00	2,84,71	2,84,21 (-)50
Surrendered			...

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

(i). Unadjusted A.C. bill amounting to ₹ 0.08 lakh has been included in the actual expenditure.

(ii). Saving occurred mainly under:-

Grant No. 26 Motor Vehicles concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2041 TAXES ON VEHICLES			
101 Collection Charges			
60 Regional Transport Office at Gangtok			
O	65.92		
R (-)	1.11	64.81	64.79 (-)0.02
Reduction in provision of ₹ 1.11 lakh through re-appropriation was stated due to non settlement of revised arrear of Motor Vehicle Inspector. Reason for eventual saving of ₹ 0.02 lakh has not been intimated (August 2011).			
2052 SECRETARIAT-GENERAL SERVICES			
090 Secretariat			
27 Motor Vehicles Division			
O	1,63.09		
S	10.00		
R (-)	1.82	1,71.27	1,71.24 (-)0.03
Reduction in provision of ₹ 1.82 lakh through re-appropriation was stated to be due to non receipt of anticipated bill. Reason for eventual saving of ₹ 0.03 lakh has not been intimated (August 2011).			
2041 TAXES ON VEHICLES			
101 Collection Charges			
61 Regional Transport Office at Jorethang			
O	45.70		
R	2.93	48.63	48.19 (-)0.44
Augmentation of provision of ₹ 2.93 lakh through re-appropriation was attributed to meet the shortfall of salary provision during the year. Reason for eventual saving of ₹ 0.44 lakh has not been intimated (August 2011).			

Grant No. 27 Parliamentary Affairs

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

(₹ in thousands)

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

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	63,35			
SUPPLEMENTARY	15,00	78,35	77,79	(-)56
TOTAL VOTED				
Original	63,35			
Supplementary	15,00	78,35	77,79	(-)56
Surrendered				...

Notes and comments

- (i) Unadjusted AC bill amounting of ₹ 0.21 lakh has been included in the actual expenditure.

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	3,23,43		
SUPPLEMENTARY	7,00	3,30,43	3,32,04 (+)1,61
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	13,87,49		
SUPPLEMENTARY	5,15,00	19,02,49	18,77,93 (-)24,56
TOTAL VOTED			
Original	17,10,92		
Supplementary	5,22,00	22,32,92	22,09,97 (-)22,95
Surrendered			1,97
CAPITAL			
VOTED			
6202 - LOANS FOR EDUCATION,SPORTS,ART AND CULTURE			
ORIGINAL	...		
SUPPLEMENTARY	2,00,00	2,00,00	2,00,00 ...
TOTAL VOTED			
Original	...		
Supplementary	2,00,00	2,00,00	2,00,00 ...

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

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

- (i). Unadjusted A.C. bills amounting to ₹ 13.72 lakh has been included in the actual expenditure.
- (ii). Out of the total saving of ₹ 22.95 lakh only ₹ 1.97 lakh was anticipated and surrendered.
- (iii). Saving occurred as under:-

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

2070 OTHER ADMINISTRATIVE SERVICES

003 Training

44 Accounts and Administrative Training Institute

O 81.56

S 15.00

R (-) 3.97 92.59 72.58 (-)20.01

Addition to the provision by ₹ 15.00 lakh was made through Supplementary demand in September 2010 for implementation of Intensive Training Programme on Capacity Building for Poverty Reduction. Provision was reduced by ₹ 3.97 lakh through re-appropriation and surrender due to less receipt of fund from the Government of India and less claims. Reasons for the eventual saving of ₹ 20.01 lakh was stated due to non receipt of fund from the Government of India and non conducting of training for wanting clarification.

- (iv) Excess under the grant occurred as under:-

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

29 Department of Personnel AR & Training

O 2,33.85

R 2.00 2,35.85 2,35.76 (-)0.09

Provision was added by ₹ 2.00 lakh through re-appropriation to meet the shortfall under salaries.

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2575 - OTHER SPECIAL AREAS PROGRAMMES			
ORIGINAL	1,00,00		
SUPPLEMENTARY	...	1,00,00	46,48 (-)53,52
3451 - SECRETARIATE-ECONOMIC SERVICES			
ORIGINAL	88,22,37		
SUPPLEMENTARY	7,41	88,29,78	3,79,29 (-)84,50,49
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL	5,09,06		
SUPPLEMENTARY	80,00	5,89,06	4,00,12 (-)1,88,94
TOTAL VOTED			
Original	94,31,43		
Supplementary	87,41	95,18,84	8,25,89 (-)86,92,95
Surrendered			85,22,29
CAPITAL			
VOTED			
4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
ORIGINAL	19,00,00		
SUPPLEMENTARY	3,70,50	22,70,50	11,33,84 (-)11,36,66
TOTAL VOTED			
Original	19,00,00		
Supplementary	3,70,50	22,70,50	11,33,84 (-)11,36,66

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(vi). Excess under the Grant was as under:-			
3454 CENSUS SURVEYS AND STATISTICS			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
O	1,97.24		
R	15.00	2,12.24	2,12.14 (-)0.10

Addition to the provision of ₹ 15.00 lakh through re-appropriation was made to meet the expenditure towards office Expenses and Travel Expenses.

Capital**Voted**

- (i) **An amount of ₹ 21.32 lakh drawn through A.C. bills of which D.C. bills were not received till the end of the financial year under Capital Section has been included in the actual expenditure.**
- (ii) **No surrender was made out of the total saving of ₹ 11,36.66 lakh.**
- (iii) **In view of saving at (ii) above Supplementary demand for ₹ 3,70.50 lakh was unnecessary.**
- (iv) **Saving occurred as under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
06 Border Area Development			
101 Border Area Development Programmes			
O	19,00.00		
S	3,70.50		
R	...	22,70.50	11,39.33 (-)11,31.17

Addition to the provision by ₹ 3,70.50 lakh through re-appropriation was made to meet the spillover provision under Border Area Development Programme. Reason for the final saving of ₹ 11,31.17 lakh was stated due to non-submission of report of sanctioned schemes by the line Department due to delay in tender process.

Grant No. 30 Police

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2055 - POLICE				
ORIGINAL	1,52,35,59			
SUPPLEMENTARY	35,50	1,52,71,09	1,51,90,79	(-)80,30
2059 - PUBLIC WORKS				
ORIGINAL	10,00			
SUPPLEMENTARY	...	10,00	18,40	(+)8,40
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	6,25,18			
SUPPLEMENTARY	...	6,25,18	6,19,08	(-)6,10
2216 - HOUSING				
ORIGINAL	18,00			
SUPPLEMENTARY	...	18,00	9,45	(-)8,55
TOTAL VOTED				
Original	1,58,88,77			
Supplementary	35,50	1,59,24,27	1,58,37,72	(-)86,55
Surrendered				92,02

Grant No. 30 Police contd...

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

(₹ in thousands)

CAPITAL**VOTED**

4055 - CAPITAL OUTLAY ON POLICE

ORIGINAL	50,00		
SUPPLEMENTARY	...	50,00	45,01 (-)4,99
TOTAL VOTED			
Original	50,00		
Supplementary	...	50,00	45,01 (-)4,99
Surrendered			...

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

- (i). Unadjusted AC bills amounting to ₹ 4,52.37 lakh has been included in the actual expenditure.
- (ii). There was a final saving of ₹ 86.55 lakh in the grant however, an amount of ₹ 92.02 lakh was surrendered.
- (iii). Saving under the grant was as under:-

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

(₹ in lakhs)

2055	POLICE		
001	Direction and Administration		
60	Inspector General of Police		
	O	9,60.54	
	R (-)	4,12.00	5,48.54 5,48.52 (-)0.02

Reduction to the provision by re-appropriation of ₹ 4,12.00 lakh was made due to mainly transer of Police personnel.

Grant No. 30 Police contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
003 Education and Training			
61 Police Training Centre			
O	2,28.37		
R (-)	27.50	2,00.87	2,00.84 (-)0.03
Reduction to the provision by ₹ 27.50 was made through re-appropriation due to retirement of Police Officer and non purchase of training equipments.			
104 Special Police			
66 India Reserve Battalion (2nd IRBn)			
O	8,33.46		
R (-)	1,27.62	7,05.84	6,89.33 (-)16.51
Provision was reduced by ₹ 1,27.62 lakh through re-appropriation mainly due to the reason that Arms were procured from MPF. Reasons of eventual saving of ₹ 16.51 lakh was due to non release of Advance DA for the training of newly recruited constables.			
67 Indian Reserve Battalion (3rd IRBn)			
O	5,47.00		
R (-)	1,51.67	3,95.33	3,94.79 (-)0.54
Reduction to the provision by ₹ 1,51.67 lakh was made through re-appropriation due to the reasons (i) to meet shortfall under salaries under other heads, (ii) late recruitment of personnel and (iii) non performing of tour.			
114 Wireless and Computers			
70 Police Wireless Branch			
O	4,68.40		
R (-)	7.13	4,61.27	4,58.60 (-)2.67
Provision was reduced by ₹ 7.13 lakh due to transfer of officer and personnel. Reasons for the eventual saving of ₹ 2.67 lakh was due to adoption of austerity measures.			

Grant No. 30 Police contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
115	Modernisation of Police Force			
84	Modernisation of Police Force (Central Share)			
	O	4,95.00		
	R (-)	92.02	4,02.98	3,95.83 (-)7.15
	Surrender of the provision by ₹ 92.02 lakh was made due to non receipt of fund. Reasons furnished for the eventual saving of ₹ 7.15 lakh appeared to be improper reconciliation.			
116	Forensic Science			
	O	57.28		
	R (-)	4.00	53.28	53.27 (-)0.01
	Reduction to the provision by ₹ 4.00 lakh was due to non performance of tour.			
800	Other Expenditure			
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)			
	O	6,74.36		
	R (-)	4.78	6,69.58	6,69.32 (-)0.26
	Reduction in provision by ₹ 4.78 lakh was made due to non receipt of estimates			
2070	OTHER ADMINISTRATIVE SERVICES			
108	Fire Protection and Control			
60	Establishment			
	O	4,33.73		
	R (-)	12.90	4,20.83	4,20.83 ...
	Provision was reduced by ₹12.90 lakh through re-appropriation due to the transfer of Senior Officer and shifting of office from private to Government Building.			

Grant No. 30 Police contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2216 HOUSING			
06 Police Housing			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	18.00		
R (-)	8.46	9.54	9.45 (-)0.09
Provision was reduced by ₹ 8.46 lakh through re-appropriation to meet the expenditure on repair of office building from the relevant head.			
(iv) Saving at (iii) above was partially counter balanced by the following excess.			
2055 POLICE			
101 Criminal Investigation and Vigilance			
62 Intelligence Branch			
O	6,00.95		
R	9.22	6,10.17	6,09.51 (-)0.66
63 Crime Investigation Branch			
O	2,24.90		
R	28.11	2,53.01	2,52.99 (-)0.02
Augmentation of provision by ₹ 9.22 lakh and ₹ 2,24.90 lakh in the above two cases by re-appropriation was made to meet the shortfall under salaries due to revision of pay			
104 Special Police			
64 Sikkim Armed Police			
O	28,05.80		
R	3,38.76	31,44.56	31,82.81 (+)38.25
Provision was added by ₹ 3,38.76 lakh through re-appropriation to meet the shortfall under salaries for revised pay. reasons furnished for the eventural excess of ₹ 38.25 lakh appeared to be improper reconciliation.			

Grant No. 30 Police contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
65	India Reserve Battalion			
	O	26,40.46		
	R	1,74.59	28,15.05	28,00.86 (-)14.19
	Addition to the provision by ₹ 1,74.59 lakh was made for office automation and procurement of Arms and Ammunition. Ultimate saving of ₹ 14.19 lakh was stated due to transfer of staff without replacement.			
108	State Headquarters Police			
66	Traffic Police			
	O	2,34.07		
	R	16.00	2,50.07	2,48.94 (-)1.13
	Addition to the provision by ₹ 16.00 lakh and ₹ 40.00 lakh respectively in the above two cases were attributed for maintenance of vehicles, to meet shortfall under salaries and conducting of recruitment rally. Reasons for the eventual saving of ₹ 1.13 lakh under head 66 was not intimated			
67	Reserve Line & Police Band			
	O	12,92.43		
	R	40.00	13,32.43	13,32.39 (-)0.04
	Addition to the provision by ₹ 16.00 lakh and ₹ 40.00 lakh respectively in the above two cases were attributed for maintenance of vehicles, to meet shortfall under salaries and conducting of recruitment rally. Reasons for the eventual saving of ₹ 1.13 lakh under head 66 was not intimated			
109	District Police			
	O	30,40.28		
	R	1,26.60	31,66.88	31,78.06 (+)11.18
	Provision was added by ₹ 1,26.60 lakh through re-appropriation for payment of revised salaries and payment of enhanced rate of POL. Reasons for the eventual excess of ₹ 11.18 lakh was intimated due to miscalculation.			
68	DIGP Range Office (North & East)			
	O	48.39		
	R	4.52	52.91	52.91 ...
	Addition to the provision by ₹ 4.52 lakh was for payment of pending liabilities.			

Grant No. 30 Police concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
114	Wireless and Computers		
71	A.M.C of Computer under Criminal Information System (100% CSS)		
	O	32.64	
	R	0.84	33.48
			33.74
			(+)0.26
	Enhancement in the original provision by ₹ 0.84 lakh was made for payment of arrear salaries		
800	Other Expenditure		
74	Check-Post Administration (Head Quarter)		
	O	25.76	
	R	1.80	27.56
			27.07
			(-)0.49
	Provision was added by ₹ 1.80 lakh for payment of pending liabilities		
2059	PUBLIC WORKS		
01	Office Buildings		
053	Maintenance and Repairs		
61	Other Maintenance Expenditure		
	O	10.00	
	R	8.46	18.46
			18.40
			(-)0.06
	Augmentation of the provision by ₹ 8.46 lakh was made for the renovation of office		
2070	OTHER ADMINISTRATIVE SERVICES		
107	Home Guards		
60	Establishment		
	O	91.38	
	R	7.16	98.54
			98.52
			(-)0.02
	Addition of ₹ 7.16 lakh was made through re-appropriation for payment of arrear salaries.		

Grant No. 31 Energy and Power

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	33,23		
SUPPLEMENTARY	...	33,23	33,14 (-)9
2216 - HOUSING			
ORIGINAL	42,58		
SUPPLEMENTARY	...	42,58	40,81 (-)1,77
2801 - POWER			
ORIGINAL	63,49,15		
SUPPLEMENTARY	13,11,00	76,60,15	76,18,83 (-)41,32
TOTAL VOTED			
Original	64,24,96		
Supplementary	13,11,00	77,35,96	76,92,78 (-)43,18
Surrendered			...
CAPITAL			
VOTED			
4801 - CAPITAL OUTLAY ON POWER PROJECTS			
ORIGINAL	97,53,74		
SUPPLEMENTARY	1,22,01	98,75,75	32,86,30 (-)65,89,45

Grant No. 31 Energy and Power contd...

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

(₹ in thousands)

TOTAL VOTED

Original	97,53,74		
Supplementary	1,22,01	98,75,75	32,86,30
Surrendered			(-)65,89,45
			65,74,22

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

- (i) Un adjusted A.C.bills amounting to ₹ 0.10 lakh has been included in the actual expenditure.
- (ii) No surrender was made out of the eventaul saving of ₹ 43.18 lakh.
- (iii) Saving occurred mainly under :-

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

(₹ in lakhs)

2801	POWER		
01	Hydel Generation		
052	Machinery and Equipment		
	O	0.01	0.01
			...
			(-)0.01

Reason for non-utilisation of the token provision of ₹ 0.01 lakh was not intimated (August,2011)

800	Other expenditure		
63	Lower Lagyap Hydel Project		
	O	1,91.12	
	R (-)	12.00	1,79.12
			1,80.09
			(+)0.97

Reduction in provision was made by ₹ 12.00 lakh through re-appropriation was made due to non receipt of claims.

Grant No. 31 Energy and Power contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
80	General			
001	Direction and Administration			
	O	35,75.80		
	S	7,78.00		
	R	12.00	43,65.80	42,69.62 (-)96.18

Addition to the provision by ₹ 12.00 lakh through re-appropriation was made to meet the shortfall under Salaries. Reasons for the final saving of ₹ 96.18 lakh was stated due to sudden demise of employees, non receipt of claims in respect of medical reimbursement and leave encashment.

Capital**Voted**

- (i) Against the final saving of ₹ 65,89.45 lakh, in the Capital Section, an amount of ₹65,74.22 lakh was surrendered.
- (ii) In view of the huge saving ₹ 65,89.45 lakh the supplementary provision ₹ 1,22.01 lakh obtained in September,2010 proved excessive.
- (iii) Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
4801	CAPITAL OUTLAY ON POWER PROJECTS			
01	Hydel Generation			
800	Other expenditure			
60	Rognichu Hydro Electric Scheme Stage II			
	O	...		
	S	80.00	80.00	64.47 (-)15.53

Reason for the eventual saving of ₹15.33 lakh was stated due to non-completion of work.

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
79	Schemes under Ministry of New and Renewable Energy (100%CSS)		
	O	10,80.70	
	R (-)	10,80.70	...
	Whole provision was surrendered due to non implementation of the scheme, non receipt of resource and non submission of bill from the circle.		
05	Transmission and Distribution		
800	Other expenditure		
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)		
	O	9,00.06	
	R (-)	9,00.06	...
	Whole provision of ₹ 9,00.06 lakh was surrendered due to non receipt of fund.		
47	Schemes under North Eastern Council (NEC)		
	O	11,57.59	
	R (-)	8,25.31	3,32.28
			3,32.58
			(+)0.30
	Reduction in provision by ₹ 8,25.31 lakh was made due to non receipt of fund.		
48	Schemes under State Plan		
	O	7,00.00	
	R (-)	7,00.00	...
	Whole provision of ₹ 7,00.00 lakh was surrendered due to non approval of the proposal.		
51	Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in and around Ravong, South Sikkim(NEC)		
	O	90.56	
	R (-)	51.64	38.92
			38.92
			...
	Reduction in original provision by ₹ 51.64 lakh & ₹ 4.05 lakh in above two cases stated that the expenditure incurred to the extent and the balance provision surrendered due to non receipt of fund from the Government of India		

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
52	Conversion of HT & LT overhead lines into underground cable system with upgradation of existing distribution system at Ambedkar Road, Munshi Colony, Bhojo Ghari & Sonam Gyatso Marg & Arithang Area Gangtok		
	O	52.23	
	R (-)	4.05	48.18
		48.18	...
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	3,40.64	
	R (-)	1,45.55	1,95.09
		1,95.09	...
54	Synchronisation renovation and modernisation of Rimbi Stage I & II and Kalez Khola Hydro Electric Project(Demtam) with 66KV State Grid in West Sikkim(NEC)		
	O	4,88.12	
	R (-)	3,77.05	1,11.07
		1,11.07	...
Reduction in provision by ₹ 4.05 lakh, ₹ 1,45.55 lakh and ₹ 3,77.05 lakh was made in the above three cases on the basis of actual release of fund during the year.			
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Includ. drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East Sikkim (NLCPR)		
	O	3,00.00	
	R (-)	3,00.00	...
	
Whole provision of ₹ 3,00.00 lakh was surrendered due to non approval of the proposals.			
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLCPR)(East)		
	O	2.50	
	R (-)	2.50	...
	
The provision of ₹ 2.50 lakh was surrendered due to closure of the Scheme.			

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
70	Accelerated Power Development and Reform Programme(East)		
	O	15,00.00	
	R (-)	1,00.00	14,00.00
			14,00.01
			(+)0.01
	Reduction to the provision by ₹ 1,00.00 lakh was made through re-appropriation and surrender for restructuring of Sikkim Power Development Corporation.		
79	Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim(NLCPR) (East)		
	O	15.08	
	R (-)	15.08	...
			...
	Whole provision of ₹ 15.08 lakh was surrendered due to closure of the Scheme.		
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)		
	O	8,28.37	
	R (-)	8,28.37	...
			...
	The provision of ₹ 8,28.37 lakh was surrendered due to non-receipt of fund from the Government of India.		
95	Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W.Sikkim (NEC)		
	O	1,88.00	
	R (-)	44.31	1,43.69
			1,43.69
			...
	Reduction in provision by ₹ 44.31 lakh was made through surrender to keep the expenditure within the available fund.		
96	Construction of 33KV Transmission Line from Namchi to Damthang and Temi and Sub-station at Temi/Damthang(NLCPR)		
	O	1,50.00	
	R (-)	1,50.00	...
			...
	₹ 1,50.00 lakh was surrendered due to non receipt of fund from the Government of India.		

Grant No. 31 Energy and Power concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
97	Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim(NLCPR)		
O	3,20.40		
R (-)	1,60.26	1,60.14	1,60.15 (+)0.01
Provision was surrendered by ₹ 1,60.26 lakh to restrict the expenditure within the available fund.			
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadong 66/11KV Sub-station, East Sikkim(NLCPR)		
O	3,50.00		
R (-)	3,50.00	...	...
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim(NLCPR)		
O	4,84.66		
R (-)	4,84.66	...	...
Provision of ₹ 3.50.00 lakh and ₹ 4,86.66 lakh was surrendered in the above two cases due to non approval of the proposals.			
06	Rural Electrification		
800	Other Expenditure		
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)		
O	5,97.96		
R (-)	1,54.67	4,43.29	4,43.29 ...
Reduction to the provision by ₹ 1,54.67 lakh was made due to non receipt of the fund.			
(iv)	Excess occurred as under :-		
4801	CAPITAL OUTLAY ON POWER PROJECTS		
01	Hydel Generation		
190	Investments in Public Sector and Other Undertakings		
61	Sikkim Power Development Corporation		
O	...		
S	0.01		
R	99.99	1,00.00	1,00.00 ...
Addition to the provision was made by ₹ 1,00.00 lakh through supplementary demand and re-appropriation for restructuring of Sikkim Power Development Corporation.			

Grant No. 32 Printing and Stationery

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2058 - STATIONERY AND PRINTING			
ORIGINAL	4,51,82		
SUPPLEMENTARY	57,00	5,08,82	5,08,76 (-)6
TOTAL VOTED			
Original	4,51,82		
Supplementary	57,00	5,08,82	5,08,76 (-)6
Surrendered			...

Notes and comments

- (i). **Unadjusted AC bills amounting to ₹ 0.13 lakh has been included in the actual expenditure.**

Grant No. 33 Water Security and Public Health Engineering

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	89,77		
SUPPLEMENTARY	10,00	99,77	1,03,53 (+)3,76
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	7,54,07		
SUPPLEMENTARY	1,35,00	8,89,07	10,21,87 (+)1,32,80
2216 - HOUSING			
ORIGINAL	75,76		
SUPPLEMENTARY	5,00	80,76	82,04 (+)1,28
TOTAL VOTED			
Original	9,19,60		
Supplementary	1,50,00	10,69,60	12,07,44 (+)1,37,84
Surrendered			...
CAPITAL			
VOTED			
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
ORIGINAL	67,20,31		
SUPPLEMENTARY	...	67,20,31	24,15,74 (-)43,04,57

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

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

(₹ in thousands)

TOTAL VOTED

Original	67,20,31		
Supplementary	...	67,20,31	24,15,74
Surrendered			(-)43,04,57
			41,73,86

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

- (i). Expenditure under the grant has been exceeded by ₹ 1,37.84 lakh. The excess requires regularization.
- (ii). An amount of ₹ 0.31 lakh drawn through A.C. bills have been included in the actual expenditure.
- (iii). Excess under the grant occurred mainly as under:-

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

(₹ in lakhs)

2059	PUBLIC WORKS		
01	Office Buildings		
053	Maintenance and Repairs		
60	Work Charged Establishment		
	O	30.90	
	S	10.00	
	R	6.66	
		47.56	47.15
			(-)0.41

Addition to the provision of ₹ 10.00 lakh (Supplementary demand) and ₹ 6.66 lakh (re-appropriation) was made to meet the shortfall under Salaries and Wages.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban water supply programmes			
60	Maintenance and Repairs			
	O	2,58.45		
	S	55.00		
	R	1,12.44	4,25.89	4,62.87 (+)36.98
	Addition to the provision by Supplementary demand (₹ 55.00 lakh) and re-appropriation (₹ 1,12.44 lakh) was made to meet the additional requirement under Salaries and Wages. Reasons for the eventual excess of ₹ 36.98 lakh has not been intimated (August 2011).			
2216	HOUSING			
05	Genera Pool Accomodation			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	18.30		
	S	5.00		
	R	3.06	26.36	26.41 (+)0.05
	Provision was added by Supplementary demand of ₹ 5.00 lakh and re-appropriation of ₹ 3.06 lakh to meet the shortfall under Salaries and Wages.			
(iv)	Saving under the grant occurred mainly under:-			
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	58.87		
	R (-)	11.36	47.51	56.38 (+)8.87
	Reduction in provision by ₹ 11.36 lakh through re-appropriation was made to meet expenditure from other heads. Reasons for the final excess by ₹ 8.87 lakh has not been intimated (August 2011).			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
34	P.H.E. Department			
	O	4,95.62		
	S	80.00		
	R (-)	1,07.74	4,67.88	5,59.00 (+)91.12

Supplementary provision of ₹ 80.00 lakh was demanded in September 2010 to meet the additional requirement under Salaries. Reduction in the provision by ₹ 1,07.74 lakh was made through re-appropriation to meet the expenditure from other heads and due to transfer of Staff. Making reduction in expenditure and leading to eventual excess shows poor budgeting. Reasons for the excess of ₹ 91.12 lakh has not been intimated (August 2011).

2216	HOUSING			
05	General Pool Accomodation			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	57.46		
	R (-)	3.06	54.40	55.62 (+)1.22

Provision was reduced by ₹ 3.06 lakh through re-appropriation to meet requirement under other heads with an eventual excess by ₹ 1.22 lakh for which no reason has been intimated (August 2011).

Capital

Voted

- (i). An amount of ₹ 41,73.86 lakh was anticipated and surrendered out of the total saving of ₹ 43,04.57 lakh.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(ii).	Saving occurred mainly as under:-		
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
01	Water Supply		
101	Urban Water Supply		
60	Gangtok Water Supply Schemes (East)		
	O	8,01.19	
	R (-)	4,54.86	3,46.33
			2,85.41
			(-)60.92
	Reduction on provision of ₹ 4,54.86 lakh was the net effect of re-appropriation of ₹ 1,21.60 lakh for payment of Vote on Account expenditure and surrender of ₹ 5,76.46 lakh due to non-receipt of fund from the Government of India. Reasons for the final saving of ₹ 60.92 lakh has not been intimated (August 2011).		
61	Namchi Water Supply Schemes South		
	O	2,00.01	
	R (-)	1,12.00	88.01
			88.00
			(-)0.01
	Reduction on provision of ₹ 1,12.00 lakh was the net effect of re-appropriation of ₹ 33.00 lakh to meet the expenditure on Vote on Account and surrender of ₹ 1,45.00 lakh due to non-receipt of fund from the Government of India.		
63	Pakyong Water Supply Schemes (East)		
	O	1,50.01	
	R (-)	1,50.00	0.01
			0.30
			(+)0.29
	Provision was surrendered by ₹ 1,50.00 lakh in the above two cases due to non-receipt of fund from the Government of India.		
64	Gyalshing Water Supply Schemes (West)		
	O	22.70	
	R (-)	15.05	7.65
			19.68
			(+)12.03
	Surrender by ₹ 15.05 lakh was made due to non-receipt of fund from the Government of India. Reason for the eventual excess of ₹ 12.03 lakh has not been intimated (August 2011).		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
70	Other Water Supply Schemes			
	O	48,41.26		
	R (-)	39,46.56	8,94.70	8,12.57
				(-82.13)
	Reduction in provision by ₹ 39,46.56 lakh through re-appropriation and surrender was made due to non-receipt of fund from Government of India, non-receipt of claims and to meet expenditure from other heads. Reasons for the final saving by ₹ 82.13 lakh has not been intimated.			
71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (100% CSS)			
	O	6,85.01		
	R(-)	57.59	6,27.42	6,26.48
				(-)0.92
	Surrender of ₹ 57.59 lakh was made due to non-receipt of fund from the Government of India.			
02	Sewerage and Sanitation			
106	Sewerage Services			
62	Drainage and Sewerage system in South Distict			
	O	0.02	0.02	...
				(-)0.02
63	Drainage and Sewerage system in East Distict			
	O	0.01		
	R	...	0.01	...
				(-)0.01
	Reasons for the non-utilisation of the token provision of ₹ 0.02 lakh and ₹ 0.01 lakh respectively in the above two cases was not intimated (August 2011).			
(iii)	Excess under Capital Section appeared as under:-			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban Water Supply			
65	Rongli Water Supply Schemes (East)			
	O	0.01	0.01	0.76
				(+)0.75
	Reasons for the ultimate excess of ₹ 0.75 lakh has not been intimated (August 2011).			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
102	Rural Water Supply			
34	P.H.E. Department			
	O	0.04		
	R	1,01.93	1,01.97	99.96 (-)2.01
	Addition to the provision of ₹ 1,01.93 lakh was made through re-appropriation mainly to meet the expenditure made during Vote-on-Account, to meet shortfall under Salaries and Construction of Water Tank. Reason for the ultimate saving of ₹ 2.01 lakh was not intimated (August 2011).			
02	Sewerage and Sanitation			
106	Sewerage Services			
61	Drainage and Sewerage System in Gangtok			
	O	20.05		
	R	4,60.27	4,80.32	4,82.56 (+)2.24

Augmentation of the provision by ₹ 4,60.27 lakh through re-appropriation was made to meet the additional requirement under Salaries and Sewerage and Sanitation Work. Reasons for the ultimate excess has not been intimated (August 2011).

Appropriation: Public Service Commission

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
REVENUE			
CHARGED			
2051 - PUBLIC SERVICE COMMISSION			
<i>ORIGINAL</i>	1,47,00		
<i>SUPPLEMENTARY</i>	...	1,47,00	1,46,99
TOTAL CHARGED			
<i>Original</i>	1,47,00		
<i>Supplementary</i>	...	1,47,00	1,46,99
<i>Notes and comments</i>			

Unadjusted A.C. bills amounting to ₹ 0.92 lakh has been included in the actual expenditure.

Grant No. 34 Roads and Bridges

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	55,08		
SUPPLEMENTARY	...	55,08	33,66
			(-)21,42
3054 - ROADS AND BRIDGES			
ORIGINAL	32,50,92		
SUPPLEMENTARY	5,44,61	37,95,53	37,60,09
			(-)35,44
TOTAL VOTED			
Original	33,06,00		
Supplementary	5,44,61	38,50,61	37,93,75
			(-)56,86
Surrendered			28,71
CAPITAL			
VOTED			
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES			
ORIGINAL	1,94,36,23		
SUPPLEMENTARY	19,15,62	2,13,51,85	87,97,90
			(-)1,25,53,95
TOTAL VOTED			
Original	1,94,36,23		
Supplementary	19,15,62	2,13,51,85	87,97,91
			(-)1,25,53,94
Surrendered			1,11,63,93

Grant No. 34 Roads and Bridges contd...

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

- (i). Unadjusted A.C. bills amounting to ₹ 2.28 lakh has been included in the actual expenditure.
- (ii). An amount of ₹ 28.71 lakh was anticipated and surrendered during the year out of the total saving of ₹ 56.86 lakh.
- (iii). Saving occurred mainly as under:-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
2059 PUBLIC WORKS			
60 Other Buildings			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	0.04	0.04	...
			(-)0.04

Reason for non-utilisation of the token provision was not intimated alongwith other reasons.

799 Suspense				
35 Roads and Bridges Department				
O	50.00			
R (-)	20.97	29.03	29.01	(-)0.02

Surrender of provision by ₹ 20.97 lakh was made due to the reasons that major purchases were made from the respective project heads.

3054 ROADS AND BRIDGES				
80 General				
001 Direction and Administration				
35 Roads and Bridges Department				
O	15,97.99			
S	1,94.74			
R (-)	1,15.23	16,77.50	16,54.87	(-)22.63

Addition to the provision by ₹ 1,94.74 lakh through Supplementary demand was made to meet the shortfall under Salaries and Wages. Reduction in provision by ₹ 1,15.23 lakh was made through re-appropriation and surrender for payment of arrear pay from other heads, non-receipt of claims and transfer of Staff. Reasons for the ultimate saving of ₹ 22.63 lakh was intimated due to non-receipt of claims.

Grant No. 34 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
004	Research and Development		
62	Survey and Testing Works		
	O	48.50	
	R (-)	6.50	42.00
			41.77
			(-).0.23

Surrender of provision by ₹ 6.50 lakh was made due to non-completion of survey work.

(iv). **Excess under the grant was as under:-**

3054	ROADS AND BRIDGES				
04	District and Other Roads				
105	Maintenance and Repairs				
60	WorkCharged Establishment				
	O	11,57.97			
	S	3,40.87			
	R	1,13.99	16,12.83	16,10.78	(-).2.05

Augmentation of the provision by ₹ 3,40.87 lakh through Supplementary demand and ₹ 1,13.99 lakh through re-appropriation was made to meet the expenditure under Salaries and Wages. Reasons for the ultimate saving of ₹ 2.05 lakh was intimated due to transfer of Staff and non-receipt of claims.

Capital**Voted**

- (i). **₹ 1,11,63.93 lakh was anticipated and surrendered under Capital Section out of the total saving of ₹ 1,25,53.94 lakh.**
- (ii). **In view of the total saving at (i) above, Supplementary demand for ₹ 19,15.62 lakh was not necessary.**

Grant No. 34 Roads and Bridges contd...

(iii). Saving occurred mainly under:-				
Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
101	Bridges			
60	Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)			
	O	48.40		
	R (-)	9.53	38.87	...
62	Construction of Steel Bridge over River Takcham Chu along Chandmari-Rongneck-Bhusuk-Assam Road (East)			
	O	65.92		
	R (-)	23.92	42.00	40.99 (-)1.01
Provision was Surrendered by ₹ 9.53 lakh and ₹ 23.92 lakh respectively in the above two cases due to non-receipt of fund. Reason for the ultimate saving of ₹ 1.01 lakh was intimated due to rectification of erroneous calculation of the bill.				
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)			
	O	5.00		
	R (-)	5.00	...	...
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim			
	O	22.26		
	R (-)	22.26	...	...
67	Construction of Suspension Bridge at Singtam(NLCPR)			
	O	8,69.57		
	R (-)	8,69.57	...	...
Whole provision of ₹ 5.00 lakh, ₹ 22.26 lakh and ₹ 8,69.57 lakh respectively in the above three cases were surrendered due to non-receipt of fund.				

Grant No. 34 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
68	Construction of Steel Bridge in South Sikkim			
	O	3,96.06		
	S	3,86.62		
	R (-)	81.86	7,00.82	5,15.41 (-)1,85.41
	Supplementary demand for ₹ 3,86.62 lakh was made for the implementation of the NLCPR schemes. However, an amount of ₹ 81.86 lakh was surrendered due to non-receipt of fund. Due to delay in obtaining Government approval final saving of ₹ 1,85.41 lakh occurred.			
69	Construction of Steel Bridge in North Sikkim			
	O	1,15.88		
	R	...	1,15.88	73.17 (-)42.71
	Reasons for the final saving of ₹ 42.71 lakh was intimated due to non-receipt of claims.			
70	Construction of Bridges in West Sikkim			
	O	4,00.00		
	R (-)	1,94.80	2,05.20	2,05.20 ...
	Surrender of provision by ₹ 1,94.80 lakh was made due to non-receipt of fund.			
337	Road Works			
60	District Roads			
	O	1,39,19.99		
	S	6,10.00		
	R (-)	76,32.63	68,97.36	63,68.27 (-)5,29.09
	Provision was added by ₹ 6,10.00 lakh through Supplementary demand for implementation of NLCPR Scheme. However, reduction in provision was made through re-appropriation due to non-completion of work. Reasons for the final saving of ₹ 5,29.09 lakh was stated due to non-completion of work and non-receipt of claims.			

Grant No. 34 Roads and Bridges concl...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
05	Roads of Interstate or Economic Importance		
337	Road Works		
60	District Roads		
	O	35,33.15	
	R (-)	23,24.36	12,08.79
			13,58.42
			(+)1,49.63
	Provision was surrendered by ₹ 23,24.36 lakh due to non-receipt of fund. Reason for the overall excess by ₹ 1,49.63 lakh was due to erroneous surrender of the provision.		
61	Schemes Funded under Sikkim Transport Infrastructure Development Fund		
	O	...	
	S	9,19.00	9,19.00
			7,40.06
			(-)1,78.94
	Reason for the ultimate saving of ₹ 1,78.94 lakh was intimated due to non-receipt of claims from STCS.		

Grant No. 35 Rural Management and Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	12,26,80		
SUPPLEMENTARY	60,33	12,87,13	5,59,73
			(-)7,27,40
2216 - HOUSING			
ORIGINAL	10,07,94		
SUPPLEMENTARY	...	10,07,94	10,07,93
			(-)1
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	12,95,22		
SUPPLEMENTARY	7,42,94	20,38,16	20,32,83
			(-)5,33
2505 - RURAL EMPLOYMENT			
ORIGINAL	39,21		
SUPPLEMENTARY	...	39,21	39,21
			...
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	1,34,49		
SUPPLEMENTARY	52,19	1,86,68	1,59,46
			(-)27,22
2810 - NON-CONVENTIONAL SOURCES OF ENERGY			
ORIGINAL	84,55		
SUPPLEMENTARY	...	84,55	84,55
			...

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)				
3054 - ROADS AND BRIDGES				
ORIGINAL	9,09,82			
SUPPLEMENTARY	3,39,74	12,49,56	15,76,38	(+)3,26,82
TOTAL VOTED				
Original	46,98,03			
Supplementary	11,95,20	58,93,23	54,60,09	(-)4,33,14
Surrendered				2,19,13
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	23,28,92			
SUPPLEMENTARY	...	23,28,92	10,15,80	(-)13,13,12
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	28,00,04			
SUPPLEMENTARY	...	28,00,04	22,32,54	(-)5,67,50
4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	26,53,03			
SUPPLEMENTARY	...	26,53,03	22,73,50	(-)3,79,53
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	8,92,05			
SUPPLEMENTARY	...	8,92,05	9,07,71	(+)15,66

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

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

(₹ in thousands)

TOTAL VOTED

Original	86,74,04		
Supplementary	...	86,74,04	64,29,54
Surrendered			20,35,82

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

- (i) Un adjusted A.C. bill amounting to ₹ 3.31 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 2,19.13 lakh was anticipated and surrendered out of the total saving of ₹4,33.13 lakh.
- (iii) Cases of persistent saving appeared in the grant. Details for the last three financial year are as under :-

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

- (iv) Saving occurred mainly under :-

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

(₹ in lakhs)

2215	WATER SUPPLY AND SANITATION
01	Water Supply
001	Direction and Administration
36	Rural Development Department

O 3,90.92

S 60.33

R (-) 25.00

4,26.25

4,27.54

(+1.29

The provision was added by Supplementary demand of ₹ 60.33 lakh to meet the additional requirement under Salaries. However, the provision was reduced through re-appropriation of ₹25.00 lakh to meet the expenditure under other heads. Reason for the eventual excess by ₹ 1.29 lakh was not intimated alongwith other reasons.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
102 Rural water supply programmes			
36 Rural Development Department			
O	8,35.87		
R (-)	7,03.58	1,32.29	1,32.19 (-)0.10
	Reduction of provision by ₹ 7,03.58 lakh through re-appropriation was made to meet the expenditure under other heads.		
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
04 Integrated Rural Energy Planning Programme			
105 Project Implementation			
O	0.03	0.03	... (-)0.03
	Reasons for the non utilisation of token provision was stated that due to oversight surrender could not be made.		
2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
101 Panchayati Raj			
O	...		
S	21.98	21.98	... (-)21.98
196 Assistance to Zilla Parishads/District Level Panchayats			
61 Grants to Zilla Parishads for Administrative Expenses			
O	...		
S	20.00	20.00	... (-)20.00
198 Assistance to Gram Panchayats			
61 Grants to Gram Panchayats for Administrative Expenses			
O	...		
S	10.21	10.21	... (-)10.21
	Reasons for the non utilisation of provision in the above three cases was stated that the Supplementary demand was made to meet the additional requirement of Salaries under Panchayati Raj under Demande No. 43. However, the Supplementary demand was inadvertently granted under Demand No.35.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
3054	ROADS AND BRIDGES		
80	General		
001	Direction and Administration		
36	Rural Development Department		
	O	4,98.41	
	S	51.51	
	R (-)	1,49.77	4,00.15
			3,97.13
			(-).3.02
<p>Provision was added by ₹ 51.51 lakh through Supplementary demand to meet the shortfall under Salareis. Reduction of provision of ₹ 1,49.77 lakh was made through re-appropriation to meet expenditure from other heads and due to transfer of staff. Reasons for the final saving of ₹ 3.02 lakh was stated due to transfer of staff.</p>			
799	Suspense		
36	Rural Development Department		
	O	50.00	
	R (-)	33.71	16.29
			23.28
			(+).6.99
<p>Surrender of provision by ₹ 33.71 lakh was due to curtailment of expenditure. Reasons for the eventual excess by ₹ 6.99 lakh was not intimated alongwith other reasons.</p>			
(v)	Saving at (iv) above was partly counter balanced by excess as under :-		
2515	OTHER RURAL DEVELOPMENT PROGRAMMES		
003	Training		
60	Sikkim Institute of Rural Development		
	O	1,10.00	
	R	25.00	1,35.00
			1,35.00
			...
<p>Increase in provision through re-appropriation of ₹25.00 lakh was to meet the expenditure on revised pay.</p>			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
3054	ROADS AND BRIDGES		
04	District and Other Roads		
105	Maintenance and Repairs		
60	WorkCharged Establishment		
	O	46.33	
	S	88.23	
	R	6,67.93	8,02.49
			8,05.98
			(+)3.49
<p>Addition to the provision by ₹ 88.23 lakh (Supplementary demand) and ₹ 6,67.93 lakh (re-appropriation) was made to meet the expenditure on revised pay and wages. Reasons for the eventual excess by ₹ 3.49 lakh was stated due to inevitable payment to the workcharged employees.</p>			
337	Road Works		
36	Rural Development Department		
	O	3,15.04	3,15.04
			3,49.99
			(+)34.95
<p>Reasons for the final excess of ₹ 34.95 lakh was due to payment made to Contractor in West District. It was assured that this will not be repeated in future.</p>			
Capital			
Voted			
(i) An amount of ₹ 20,35.82 lakh was surrendered out of the total saving of ₹ 22,44.50 lakh.			
(ii) Saving under Capital Section were as under :-			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
01	Water Supply		
102	Rural Water Supply		
36	Rural Development Department		
	O	23,28.92	
	R (-)	13,98.38	9,30.54
			10,15.80
			(+)85.26
<p>Reduction in provision by ₹ 13,98.38 lakh was the net effect of re-appropriation of ₹3,34.34 lakh to clear the pending liabilities and surrender of ₹ 17,32.72 lakh due to non implementation of the Schemes and non-receipt of claims. Reasons for the final excess by ₹85.26 lakh has not been intimated alongwith other reasons.</p>			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
4216	CAPITAL OUTLAY ON HOUSING		
03	Rural Housing		
800	Other expenditure		
36	Rural Development Department		
O	28,00.04		
R (-)	2,74.36	25,25.68	22,32.54 (-)2,93.14
Decrease in provision by ₹ 2,74.36 lakh was made due to curtailment in expenditure, non- receipt of claims and as per the advise of the Government. Reasons for the final saving of ₹2,93.14 lakh was stated due to non receipt of fund from the Government of India.			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVALOPMENT PROGRAMMES		
101	Panchayati Raj		
36	Rural Development Department		
O	17,51.02		
R (-)	1,52.10	15,98.92	15,84.34 (-)14.58
Provision was reduced by ₹ 1,52.10 lakh through re-appropriation of ₹ 52.10 lakh due to non- receipt of claims and curtailment of expndnditure and surrender of ₹ 1,00.00 lakh due to non- implementation of the schemes. Reasons for the final saving of ₹ 14.58 lakh was not intimated.			
103	Rural Development		
O	9,00.01		
R (-)	2,14.63	6,85.38	6,81.80 (-)3.58
Reduction in provision by ₹ 2,14.63 lakh through re-appropriation and surrender was made due to non-receipt of claims and as advised by the Government. Reason for the eventual saving of ₹3.58. lakh was stated due to non submission of claims within time.			
(iii)	Excess under Capital Section was as under :-		
4515	CAPITAL OUTLAY ON OTHER RURAL DEVALOPMENT PROGRAMMES		
102	Community Development		
O	2.00		
R	5.46	7.46	7.36 (-)0.10
Augmentation of the provision by ₹ 5.46 lakh through re-appropriation was made to meet up the revised estimate of work.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)		
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
04 District & Other Roads			
337 Road Works			
36 Rural Development Department			
O	1,50.05		
R (-)	1.81	1,48.24	1,65.71 (+)17.47

Reduction of provision by ₹ 1.81 lakh was the net result of re-appropriation of ₹ 1.12 lakh to meet the expenditure on pending liabilities and revised estimate of work and surrender of ₹ 2.93 lakh due to non-receipt of claims. Reasons for the eventual excess of ₹ 17.47 lakh was not intimated.

Grant No. 36 Science and Technology

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
3425 - OTHER SCIENTIFIC RESEARCH			
ORIGINAL	1,75,40		
SUPPLEMENTARY	30,26	2,05,66	2,05,43 (-)23
TOTAL VOTED			
Original	1,75,40		
Supplementary	30,26	2,05,66	2,05,43 (-)23
Surrendered			...
CAPITAL			
VOTED			
5425 - CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH			
ORIGINAL	20,00		
SUPPLEMENTARY	...	20,00	20,00 ...
TOTAL VOTED			
Original	20,00		
Supplementary	...	20,00	20,00 ...
Surrendered			...
<i>Notes and comments</i>			
Revenue			
Voted			

Grant No. 36 Science and Technology concld...

(i) Saving occurred as under:-				
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
3425	OTHER SCIENTIFIC RESEARCH			
60	Other Expenditure			
001	Direction and Administration			
37	Science and Technology Department			
	O	1,05.40		
	S	30.26		
	R (-)	4.56	1,31.10	1,30.87 (-)0.23
	Reduction of provision by ₹ 4.56 lakh through re-appropriation was stated to be due to not claiming of TA and non-purchase of Computers and Peripherals as per the Circular of government. Reason for ultimate saving of ₹ 0.23 lakh stated to be due to non-inclusion of IT in the arrear bill by the CPAO.			
004	Research and Development			
61	Study of Himalayan Glacier			
	O	30.00		
	R (-)	10.00	20.00	20.00 ...
	Reduction in provision by ₹ 10.00 lakh through re-appropriation was stated to be due to less expenditure done for study to Himalayan Glacier and Research and Development.			
(ii) Excess in the grand was as under:-				
3425	OTHER SCIENTIFIC RESEARCH			
60	Other Expenditure			
200	Assistance to Other Scientific bodies			
60	State Council of Science and Technology			
	O	20.00		
	R	1.72	21.72	21.72 ...
	Augmentation of provision by ₹ 01.72 lakh by re-appropriation in March 2011 was stated to purchase of Telescope for Council use.			
800	Other Expenditure			
	O	20.00		
	R	12.84	32.84	32.84 ...
	Augmentation of provision by ₹ 12.84 lakh by re-appropriation was stated to purchase of Diesel Generator Set for Marchak and for establishment of BT Hub at Sajong.			

Grant No. 37 Sikkim Nationalised Transport

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

(₹ in thousands)

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

3055 - ROAD TRANSPORT

ORIGINAL	28,24,65			
SUPPLEMENTARY	...	28,24,65	28,25,46	(+81)
TOTAL VOTED				
Original	28,24,65			
Supplementary	...	28,24,65	28,25,46	(+81)
Surrendered				...

CAPITAL**VOTED**

5055 - CAPITAL OUTLAY ON ROAD TRANSPORT

ORIGINAL	1,50,01			
SUPPLEMENTARY	65,00	2,15,01	1,50,00	(-)65,01
TOTAL VOTED				
Original	1,50,01			
Supplementary	65,00	2,15,01	1,50,00	(-)65,01
Surrendered				...

Grant No. 37 Sikkim Nationalised Transport contd...

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

(i) The expenditure under the grant has been exceeded by ₹ 0.81 lakh. The excess requires regularization.

(ii) Excess occurred mainly under :-

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

(₹ in lakhs)

3055 ROAD TRANSPORT

201 Sikkim Nationalised Transport

60 Management

O 4,46.93

R 4.28 4,51.21 4,52.21 (-)1.00

Addition to the provision by ₹ 4.28 lakh was made to meet the expenditure under Salaries and committed liabilities. Reason for the eventual excess by ₹ 1.00 lakh has not been intimated (August 2011).

64 Buildings

O 4.06

R 17.50 21.56 21.69 (+)0.13

Provision was added by ₹ 17.50 lakh through re-appropriation to meet the expenditure on committed liabilities and make expenditure under other heads.

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

3055 ROAD TRANSPORT

201 Sikkim Nationalised Transport

61 Operation

O 22,53.66

R (-) 21.78 22,31.88 22,31.56 (-)0.32

Reduction in provision by ₹ 21.78 lakh through re-appropriation was made due to late recruitment of Staff.

Grant No. 37 Sikkim Nationalised Transport concld...

Capital**Voted**(i) **No surrender was made out of the eventual saving of ₹ 65.01 lakh.**(ii) **Saving under Capital Section was as under :-**

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

5055 CAPITAL OUTLAY ON ROAD TRANSPORT

103 Workshop Facilities

62 Tools and Plants

O 30.00

R (-) 10.66 19.34 19.34 ...

Saving of ₹ 10.66 lakh was re-appropriated to meet the expenditure under other head.(iii) **Excess was as under :-**

5055 CAPITAL OUTLAY ON ROAD TRANSPORT

102 Acquisition of Fleet

61 Fleet Purchase

O 1,20.00

R 10.66 1,30.66 1,30.66 ...

Provision was added by ₹ 10.66 lakh through re-appropriation to meet the expenditure of previous years.

Grant No. 38 Social Justice, Empowerment and Welfare

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2210 - MEDICAL AND PUBLIC HEALTH			
ORIGINAL	4,90		
SUPPLEMENTARY	...	4,90	32
			(-)4,58
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	10,00,00		
SUPPLEMENTARY	...	10,00,00	8,32,32
			(-)1,67,68
2225 - WELFARE OF SCEDULED CASTES, SCEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	16,07,48		
SUPPLEMENTARY	1,97,21	18,04,69	11,26,48
			(-)6,78,21
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	33,34,94		
SUPPLEMENTARY	1,09,82	34,44,76	20,95,76
			(-)13,49,00
2236 - NUTRITION			
ORIGINAL	10,97,03		
SUPPLEMENTARY	13,10	11,10,13	9,43,17
			(-)1,66,96
2401 - CROP HUSBANDRY			
ORIGINAL	8,00,00		
SUPPLEMENTARY	...	8,00,00	4,99,85
			(-)3,00,15
2405 - FISHERIES			
ORIGINAL	36,00		
SUPPLEMENTARY	...	36,00	35,99
			(-)1

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
2408 - FOOD STORAGE AND WAREHOUSING			
ORIGINAL	...		
SUPPLEMENTARY	39,00	39,00	(-)1
2505 - RURAL EMPLOYMENT			
ORIGINAL	25,00		
SUPPLEMENTARY	...	25,00	...
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	1,10,00		
SUPPLEMENTARY	...	1,10,00	(+)2,42
2702 - MINOR IRRIGATION			
ORIGINAL	35,71,00		
SUPPLEMENTARY	...	35,71,00	(-)35,71,00
2705 - COMMAND AREA DEVELOPMENT			
ORIGINAL	29,00		
SUPPLEMENTARY	...	29,00	(-)29,00
3452 - TOURISM			
ORIGINAL	5,00		
SUPPLEMENTARY	...	5,00	...
TOTAL VOTED			
Original	1,16,20,35		
Supplementary	3,59,13	1,19,79,48	(-)62,64,18
Surrendered			62,34,67
CAPITAL			
VOTED			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	1,00,00		
SUPPLEMENTARY	...	1,00,00	(-)1,00,00

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
ORIGINAL	1,00,00		
SUPPLEMENTARY	...	1,00,00	...
4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
ORIGINAL	50,10		
SUPPLEMENTARY	...	50,10	2,63 (-)47,47
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT			
ORIGINAL	1,50,00		
SUPPLEMENTARY	...	1,50,00	...
4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC			
ORIGINAL	30,51		
SUPPLEMENTARY	...	30,51	43,98 (+)13,47
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
ORIGINAL	4,28,80		
SUPPLEMENTARY	...	4,28,80	59,66 (-)3,69,14
5452 - CAPITAL OUTLAY ON TOURISM			
ORIGINAL	1,75,00		
SUPPLEMENTARY	...	1,75,00	69,05 (-)1,05,95
TOTAL VOTED			
Original	10,34,41		
Supplementary	...	10,34,41	4,25,32 (-)6,09,09
Surrendered			5,99.83

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

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

- (i). Unadjusted AC Bills amounting to ₹ 5,16.46 lakh has been included in the actual expenditure.
- (ii). Anticipated amount of ₹ 62,34.67 lakh was surrendered during the year out of the eventual saving of ₹ 62,64.18 lakh.
- (iii). In view of the eventual saving of ₹ 62,64.18 lakh under the grant, supplementary demand of ₹ 3,59.13 lakh was unnecessary.
- (iv). Cases of persistent saving appeared in the grant as detailed below:-

Year	Total Grant	Actual Expenditure (₹ in lakhs)	Saving (-)
2004-05	27,25.56	24,57.60	(-) 2,67.96
2005-06	31,77.11	24,30.51	(-) 7,46.60
2006-07	29,82.88	25,40.18	(-) 4,42.70
2007-08	92,66.15	67,02.85	(-) 25,63.30
2008-09	92,20.33	87,34.41	(-) 4,85.92
2009-10	1,06,96.77	84,11.96	(-) 22,84.81

- (v). Saving in the grant occurred as under-

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

2210 MEDICAL AND PUBLIC HEALTH

80 General

789 Special Component Plan for Schedule Castes

O 2.40

R (-) 2.08 0.32 0.32 ...

Provision of ₹ 2.08 lakh was reduced through re-appropriation due to late sanction of schemes.

796 Tribal Area Sub-Plan

O 2.50

R (-) 2.50

Whole provision of ₹ 2.50 lakh was reduced through surrender due to late sanction of the scheme.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2215	WATER SUPPLY AND SANITATION		
01	Water Supply		
796	Tribal Areas sub-plan		
	O	8,00.00	
	R (-)	2,00.00	6,00.00
			6,32.38
			(+32.38)
Surrender of ₹ 2,00.00 lakh was made as per the advise of the Government. Reasons for the eventual excess by ₹ 32.38 lakh was not intimated (August 2011).			
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES		
01	Welfare of Scheduled Castes		
001	Direction and Administration		
60	Establishment		
	O	68.95	
	S	17.83	
	R	2.08	88.86
			84.76
			(-)4.10
Augmentation of the provision by ₹ 17.83 lakh through supplementary and ₹ 2.08 lakh through re-appropriation was made to meet the shortfall under salaries and wages. Reasons for the eventual saving by ₹ 4.10 lakh was stated that supplementary provision was demanded in OE, while the fund was provided in Salaries which could not be utilised.			
02	Welfare of Scheduled Tribes		
001	Direction and Administration		
60	Establishment		
	O	1,39.06	
	S	53.89	
	R	3.45	1,96.40
			1,80.95
			(-)15.45
Addition to the provision by ₹ 53.89 lakh (Supplementary provision) and ₹ 3.45 lakh (re-appropriation) was made to meet the shortfall under Salaries. Reasons for the final saving of ₹ 15.45 lakh has not been intimated (August 2011).			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
277	Education			
61	Educational Support			
	O	3.13		
	R (-)	0.01	3.12	...
	Token provision of ₹ 0.01 lakh was surrendered due to meager plan size.			
794	Special Central Assistance for Tribal sub-plan			
62	Tribal Sub Plan Central Plan Schemes			
	O	2,21.00		
	R (-)	15.27	2,05.73	(-)0.01
	Reduction in provision by ₹ 15.27 lakh was made due to non-completion of work.			
63	Tribal Sub Plan State Plan Schemes			
	O	1,07.00		
	R (-)	3.73	1,03.27	...
796	Tribal Area Sub Plan (STP)			
71	Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India			
	O	2,71.00		
	R (-)	37.76	2,33.24	(-)6.00
	Provision was surrendered by ₹ 3.73 lakh and ₹ 37.76 lakh respectively in the above two cases due to non-completion of work. Reasons for the final saving of ₹ 6.00 lakh has not been intimated (August, 2011).			
800	Other expenditure			
64	Other Welfare Activities			
	O	9.53		
	R (-)	9.53	...	...

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
03 Welfare of Backward Classes			
277 Education			
61 Educational Support			
O	16.52		
R (-)	9.64	6.88	6.88 ...
Surrender of provision by ₹ 9.53 lakh and ₹ 9.64 lakh respectively in the above two cases was made due to non-receipt of fund from the Government of India.			
800 Other expenditure			
64 Development Programmes			
O	0.01		
R (-)	0.01	...	... ..
Token provision of ₹ 0.01 lakh was surrendered due to meager plan size.			
65 Sikkim Commission for Backward Classes			
O	40.00		
S	7.85	47.85	35.11 (-)12.74
Provision was added by ₹ 7.85 lakh through Supplementary demand to meet the shortfall under Salaries and to give grants to Sikkim Commission for Backward Classes. Reasons for the final saving of ₹ 12.74 lakh was not intimated (August 2011).			
80 General			
800 Other Expenditure			
66 Welfare Board			
O	15.95		
R (-)	0.02	15.93	15.91 (-)0.02
Surrender of the provision by ₹ 0.02 lakh was made due to retrenchment of bills.			
68 Other Social Welfare Programmes			
O	10.02		
R (-)	1.39	8.63	8.62 (-)0.01
Provision was surrendered by ₹ 1.39 lakh due to non-provision of State's share			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
73	Multi Sectoral Development programme for Minority Concentration Districts (100%CSS)		
	O	5,78.75	
	R (-)	5,78.75	...
Whole provision of ₹ 5,78.75 lakh was surrendered due to non-receipt of fund.			
2235	SOCIAL SECURITY AND WELFARE		
02	Social Welfare		
001	Direction and Administration		
39	Social Welfare Department		
	O	5,66.45	
	S	80.00	
	R (-)	15.13	6,31.32 6,32.12 (+)0.80
Addition to the provision by ₹ 80.00 lakh was made to meet the additional requirement under Salaries. However, provision was reduced by re-appropriation of ₹ 15.13 lakh due to non-posting of officers.			
102	Child Welfare		
61	I.C.D.S. Programme (100% CSS)		
	O	7,72.65	
	R (-)	42.22	7,30.43 7,09.98 (-)20.45
Surrender in provision by ₹ 42.22 lakh was made mainly due to non-appointment of Staff, non-receipt of claims, non-receipt of fund, etc. Reasons for the excess by ₹ 20.45 lakh has not been intimated (August 2011)			
62	Other Child Welfare Programme		
	O	57.01	
	S	5.00	
	R (-)	50.01	12.00 12.00 ...
Supplementary provision of ₹ 5.00 lakh was demanded to meet shortfall under Salaries. However, surrender of provision by ₹ 50.01 lakh was made due to non-receipt of fund.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
63	ICDS Programme (State Share)		
	O	0.02	
	R (-)	0.02	...
The provision only being token of ₹ 0.02 lakh was surrendered.			
64	Integrated Child Protection Scheme (ICPS) (90 10%CSS)		
	O	3,70.22	
	R (-)	3,70.22	...
Whole provision of ₹ 3,70.22 lakh was surrendered due to non-receipt of fund.			
103	Women's Welfare		
64	Other Women's Welfare Programme		
	O	1,83.96	
	R (-)	1,81.84	2.12
Reduction in provision by ₹ 2.20 lakh through re-appropriation was made due to non-receipt of claims and surrender of ₹ 1,79.64 lakh due to non-receipt of fund.			
106	Correctional Services		
67	Juvenile Social Maladjustment (50 50% CSS)		
	O	12.00	
	R (-)	0.73	11.27
Saving of ₹ 0.73 lakh was surrendered due to non-receipt of claims.			
800	Other expenditure		
71	Small Family Scheme		
	O	3.00	
	R (-)	0.04	2.96
Balance amount of ₹ 0.04 lakh not being sufficient was surrendered.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
03 National Social Assistance Programme			
101 National Old Age Pension Scheme			
60 Pension Schemes			
O	12,77.00		
R (-)	6,68.29	6,08.71	6,09.88 (+)1.17
Reduction in provision by ₹ 13.62 lakh was made through re-appropriation due to less number of beneficiaries and surrender of ₹ 6,54.67 lakh due to non-receipt of fund from the Government of India and less number of beneficiaries. Reasons furnished for the eventual excess appeared to be improper reconciliation.			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
60 Pension Schemes			
O	2.00		
R (-)	1.22	0.78	0.78 ...
Provision was reduced by ₹ 1.22 lakh through re-appropriation due to non-receipt of claims.			
2236 NUTRITION			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
O	10,17.90		
R (-)	1,79.63	8,38.27	8,38.11 (-)0.16

Surrender of provision by ₹ 1,79.63 lakh was made due to non-receipt of fund from the Government of India.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2401 CROP HUSBANDRY			
789 Special Component Plan for Schedule Castes			
16 Horticulture Department			
O	2,00.00		
R (-)	1,00.00	1,00.00	...
Provision was surrendered by ₹ 1,00.00 lakh as per the direction of the Government.			
796 Tribal Areas Sub-Plan			
16 Horticulture Department			
O	6,00.00		
R (-)	2,00.00	4,00.00	3,99.85 (-)0.15
Provision was surrendered by ₹ 2,00.00 lakh as per the direction of the Government.			
2702 MINOR IRRIGATION			
01 Surface Water			
789 Special Component Plan for Schedule Castes			
O	5,91.00		
R (-)	5,91.00	...	...
796 Tribal Area Sub-Plan			
O	29,80.00		
R (-)	29,80.00	...	...
2705 COMMAND AREA DEVELOPMENT			
789 Special Component Plan for Schedule Castes			
O	9.00		
R (-)	9.00	...	...

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
796 Tribal Area Sub-Plan			
O	20.00		
R (-)	20.00	...	...
Surrender of provision by ₹ 5,91.00 lakh, ₹ 29,80.00 lakh, ₹ 9.00 lakh and ₹ 20.00 lakh respectively in the above four cases were made due to non-fulfillment of the conditions for the utilisation of the fund as prescribed.			
2225 WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub Plan (STP)			
64 Tribal Area Sub Plan			
O	0.01		
R (-)	0.01	...	5.99 (+)5.99
After the surrender of the token provision, reasons for the excess expenditure by ₹ 5.99 lakh was not intimated (August 2011).			
(vi) Saving at (v) above was partly counter-balanced by excess as under:-			
03 Welfare of Backward Classes			
001 Direction and Administration			
60 Establishment			
O	...		
R	...	...	12.74 (+)12.74
Reasons for the excess expenditure of ₹ 12.74 lakh was intimated that the same was made under Vote on Account for which no provision was allotted.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2235	SOCIAL SECURITY AND WELFARE		
02	Social Welfare		
101	Welfare of handicapped		
60	Welfare Activities		
	O	28.48	
	R	2.24	30.72
			30.62
			(-)0.10
	Addition to the provision by ₹ 2.24 lakh was made through re-appropriation for purchase of aids and equipment for the disabled persons.		
104	Welfare of aged, infirm and destitute		
66	Destitute Homes		
	O	19.50	
	R	0.89	20.39
			20.39
			...
	Provision was added by ₹ 0.89 lakh for maintenance of Destitute Home for Children at Katak.		
03	National Social Assistance Programme		
102	National Family Benefit Scheme		
61	Pension Schemes		
	O	10.00	
	R	13.62	23.62
			22.58
			(-)1.04
	Provision was added by ₹ 13.62 lakh through re-appropriation to meet the expenditure on Indira Gandhi National Widow Pension Scheme and Indira Gandhi National Disability Pension Scheme. Reasons for the eventual excess by ₹ 1.04 lakh appeared to be improper reconciliation.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2236	NUTRITION		
80	General		
001	Direction and Administration		
60	Establishment		
	O	79.12	
	S	13.10	
	R	13.17	1,05.39
			1,05.34
			(-)0.05

Addition in the provision by ₹ 13.10 lakh through Supplementary demand and ₹ 13.17 lakh through re-appropriation was made to meet the additional requirement of Salaries.

Capital**Voted**

(i). **An amount of ₹ 5,99.83 lakh was surrendered under Capital Section out of the eventual saving of ₹ 6,09.09 lakh.**

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

4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
796	Tribal Area Sub- Plan			
	O	1,00.00		
	R (-)	1,00.00	...	...

Surrender of provision by ₹ 1,00.00 lakh was made due to late receipt of proposals and as advised by the Government.

4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
02	Rural Health Services			
796	Tribal Area Sub-Plan			
61	Construction of Primary Health Sub-Centres			
	O	47.50		
	R (-)	47.50	...	...

Whole provision of ₹ 47.50 lakh was surrendered due to late sanction of the scheme.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES		
02	Welfare of Scheduled Tribes		
796	Tribal Area Sub Plan		
60	Infrastructure Development Programmes		
	O	0.01	
	R (-)	0.01	...
Token provision was surrendered.			
03	Welfare of Backward Classes		
800	Other Expenditure		
60	Construction		
	O	30.46	
	R (-)	0.02	30.44
Provision was surrendered by ₹ 0.02 lakh due to meager plan size.			
80	General		
190	Investments in Public Sector and Other Undertakings		
60	Investment in SABCCO		
	O	0.01	
	R (-)	0.01	...
Token provision was surrendered.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(iii).	Excess under Capital Section was as under:-		
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE		
02	Social Welfare		
102	Child Welfare		
39	Social Welfare		
	O	4,28.78	
	R (-)	3,68.79	59.99
			59.66
			(-)0.33
Reduction in provision by ₹ 3,68.79 lakh was the net effect of re-appropriation by ₹ 59.99 lakh for payment of pending liabilities and surrender of ₹ 4,28.78 lakh due to non-receipt of fund.			
5452	CAPITAL OUTLAY ON TOURISM		
01	Tourist Infrastructure		
796	Tribal Area Sub-Plan		
	O	1,75.00	
	R (-)	97.00	78.00
			69.05
			(-)8.95
Provision was reduced by ₹ 97.00 lakh due to late receipt of sanction and non-utilisation of fund by the implementing Department.			
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES		
02	Welfare of Scheduled Tribes		
800	Other expenditure		
60	Construction		
	O	0.03	
	R	13.52	13.55
			13.54
			(-)0.01
Addition to the provision by ₹ 13.52 lakh was made through re-appropriation to settle the liabilities of Residential School at Sayem.			

Grant No. 39 Sports and Youth Affairs

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2204 - SPORTS AND YOUTH SERVICES			
ORIGINAL	6,06,56		
SUPPLEMENTARY	89,64	6,96,20	5,07,66
			(-)1,88,54
TOTAL VOTED			
Original	6,06,56		
Supplementary	89,64	6,96,20	5,07,66
			(-)1,88,54
Surrendered			1,61,16
CAPITAL			
VOTED			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
ORIGINAL	8,82,00		
SUPPLEMENTARY	13,20	8,95,20	5,91,37
			(-)3,03,83
TOTAL VOTED			
Original	8,82,00		
Supplementary	13,20	8,95,20	5,91,37
			(-)3,03,83
Surrendered			2,50,14

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

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

- (i). Against the actual saving of ₹ 1,88.54 lakh in the grant only an amount of ₹ 1,61.16 lakh was anticipated and surrendered. In view of the overall saving of ₹ 1,88.54 lakh Supplementary grant of ₹ 25.00 lakh obtained in September 2010 and ₹ 64.64 lakh obtained in January 2011 for payment of Salaries and Wages and Implementation of Centrally Sponsored Scheme proved excessive.
- (ii). Unadjusted A.C. bills amounting to ₹ 5.09 lakh was included in the actual expenditure.
- (iii). Excessive provision of fund leading to large saving in the grant during the previous year:-

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

- (iv) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2204	SPORTS AND YOUTH SERVICES		
102	Youth Welfare Programme for Students		
61	National Cadet Corps.		
O	65.09		
S	8.00		
R (-)	3.22	69.87	70.02 (+)0.15

Provision was added by ₹ 8.00 lakh through Supplementary provision to meet the additional requirement under Salaries. However, reduction in provision by ₹ 3.22 lakh was made through re-appropriation by adopting austerity measures.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
65 National Service Scheme Programme (75 25% CSS)			
O	51.84		
S	33.44		
R (-)	5.00	80.28	46.55 (-)33.73

Reduction in provision by ₹ 5.00 lakh through surrender was stated that Central share was received late and could not be utilized in current financial year. Supplementary grant of ₹ 33.44 lakh obtained in January 2011 proves unnecessary. Reason for eventual saving of ₹ 33.73 lakh was intimated due to non-receipt of fund from Government of India.

104 Sports and Games			
65 Development Activities			
O	1,88.15		
R (-)	1,61.14	27.01	26.90 (-)0.11

Provision was reduced by ₹ 1,61.14 lakh through surrender (₹ 4.98 lakh) and re-appropriation (₹ 1,56.16 lakh) due to non-receipt of fund from Government of India.

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

2204 SPORTS AND YOUTH SERVICES			
001 Direction and Administration			
60 Establishment			
O	2,93.96		
S	48.20		
R	8.20	3,50.36	3,56.44 (+)6.08

Addition to the provision by ₹ 48.20 lakh through Supplementary demand and ₹ 8.20 lakh through re-appropriation was made to meet the additional requirement under Salaries and Wages. Reasons for the eventual excess by ₹ 6.08 lakh has not been intimated (August, 2011).

Capital

Voted

- (i). Unadjusted A.C. bill amounting to ₹ 21.32 lakh has been included in the actual expenditure under Capital Section.
- (ii). ₹ 2,50.14 lakh was anticipated and surrendered out of the total saving of ₹3,03.83 lakh.
- (iii). In view of the total saving at (ii) above, Supplementary demand for ₹ 13.20 lakh was unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(iv). Saving occurred as under:-			
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
03 Sports and Youth Services			
102 Sports Stadia			
61 Stadium, Gymnasium and Playgrounds			
O	8,82.00		
S	13.20		
R (-)	2,50.14	6,45.06	5,91.37 (-)53.69

Supplementary provision of ₹ 13.20 lakh was demanded in September 2010 to meet the State's share of Panchayat Yuva Krida Aur Khel Abhiyan. However, an amount of ₹ 2,50.14 lakh was surrendered due to non-approval of the proposals and payment of only 30% of the Consultancy fee. Reasons for the eventual saving of ₹ 53.69 lakh was intimated due to non-receipt of State's share and late receipt of Central Share from the Government of India.

Grant No. 40 Tourism

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
3452 - TOURISM			
ORIGINAL	9,77,63		
SUPPLEMENTARY	1,50,27	11,27,90	11,25,81
			(-)2,09
TOTAL VOTED			
Original	9,77,63		
Supplementary	1,50,27	11,27,90	11,25,81
			(-)2,09
Surrendered			...
CAPITAL			
VOTED			
5452 - CAPITAL OUTLAY ON TOURISM			
ORIGINAL	98,11,49		
SUPPLEMENTARY	5,78,66	1,03,90,15	49,03,11
			(-)54,87,04
TOTAL VOTED			
Original	98,11,49		
Supplementary	5,78,66	1,03,90,15	49,03,11
			(-)54,87,04
Surrendered			52,72,57

Grant No. 40 Tourism contd...

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

- (i). Unadjusted AC bills amounting to ₹ 9.03 lakh has been included in the actual expenditure.
- (ii). No surrender was made out of eventual saving of ₹ 2.09 lakh
- (iii). Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
3452	TOURISM			
01	Tourist Infrastructure			
102	Tourist Accommodation			
60	Establishment			
	O	1,99.32		
	S	11.28		
	R (-)	0.68	2,09.92	2,09.05 (-)0.87
	Reduction in provision by ₹ 0.68 lakh through re-appropriation was stated to be due to non performing of tour programme. Reason for eventual saving of ₹ 0.87 lakh has not been intimated (August 2011).			
80	General			
001	Direction and Administration			
	O	1,52.06		
	S	71.08		
	R (-)	0.56	2,22.58	2,22.38 (-)0.20
	Reduction in provision by ₹ 0.56 lakh through re-appropriation was stated to be due to non performing of tour programme. Reason for eventual saving of ₹ 0.20 lakh has not been intimated (August 2011).			

Grant No. 40 Tourism contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(iv) Saving at (iii) above was partly offset by excess as under:-			
3452	TOURISM		
01	Tourist Infrastructure		
101	Tourist Centre		
60	Establishment		
	O	3,55.34	
	S	65.91	
	R	1.24	
		4,22.49	4,21.49
			(-)1.00

Augmentation of provision by ₹ 65.91 lakh was made through Supplementary in September 2010 and January 2011 for payment for strengthening of infrastructure of Guru Padmasambhawa Statue at Samdruptse and addition fund required under Salaries. This was followed by re-appropriation of ₹ 1.24 lakh in March 2011 was stated to be due to payment of Committed liabilities. Reason for eventual saving of ₹ 1.00 lakh has not been intimated (August 2011).

Capital**Voted**

- (i). Unadjusted AC bill amounting to ₹ 86.25 lakh has been included in the actual expenditure.
- (ii). Anticipated amount of ₹ 52,72.57 lakh was surrendered out of the actual saving of ₹ 54,87.04 lakh which proves poor budgeting.

Grant No. 40 Tourism contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
(iii). Saving in Capital Section occurred mainly under:-			
5452 CAPITAL OUTLAY ON TOURISM			
01 Tourist Infrastructure			
101 Tourist Centre			
60 Development Projects			
O	14,52.90		
S	3,69.82		
R	12.96	18,35.68	17,64.35 (-)71.33
Augmentation of provision by ₹ 12.96 lakh was the net effect of surrender of ₹ 468.86 lakh and through re-appropriation of ₹ 481.82 lakh stated to be due to payment of works bills, committed liabilities, delay in progress in work in some cases and due to non completion of work. Supplementary provision of ₹ 369.82 lakh in september 2010 proves to be excessive. Reason for eventual saving of ₹ 71.33 lakh has not been intimated (August 2011).			
61 Other Development Projects			
O	35,48.17		
S	77.42		
R (-)	24,19.90	12,05.69	11,90.84 (-)14.85
Reduction in provision by ₹ 24,19.90 lakh was the net effect of surrender of ₹ 20,42.90 lakh and further reduction of ₹ 3,77.00 lakh through re-appropriation stated to be due to delay in execution of work due to delay in tender. Delay in acquisition of land, non supply of materials by STCS Ltd. and non finalisation of co-operatives to whom the work was to be awarded. Reasons for the eventual saving of ₹ 14.85 lakh has not been intimated (August, 2011).			
62 Tourist Destination Projects			
O	28,35.56		
R (-)	22,51.59	5,83.97	5,83.92 (-)0.05
Reduction in provision by ₹ 22,51.59 lakh was the net effect of surrender of ₹ 21,46.77 lakh and further reduction of ₹ 1,04.82 lakh was stated to be due to delay in submission of bill and delay in progress of work in some cases and due to non-completion of work. Reason for eventual saving of ₹ 0.05 lakh has not be intimated (August 2011).			

Grant No. 40 Tourism concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
63	Rural Tourism Projects			
	O	1,17.41		
	S	1,31.42		
	R (-)	1,02.76	1,46.07	17.06
				(-),29.01
	Reason for surrender of ₹ 1,02.76 lakh was attributed to delay in progress of work and non completion work. Supplementary provision of ₹ 1,31.42 lakh in september 2010 proves to be unnecessary. Reason for eventual saving of ₹ 1,29.01 lakh has not been intimated (August 2011)			
64	Tourism Institutes			
	O	2,00.00		
	R (-)	1,93.16	6.84	6.84
				...
	Reason for surrender of ₹ 1,93.16 lakh was attributed to delay in progress of work and non completion of work.			
102	Tourist Accommodation			
61	Construction			
	O	16,57.45		
	R (-)	3,18.12	13,39.33	13,40.09
				(+),0.76
	Reason for surrender of ₹ 3,18.12 lakh was attributed to delay in progress of work and non completion of work. Reason of ultimate excess of ₹ 0.76 lakh has not been intimated (August 2011).			

Grant No. 41 Urban Development and Housing

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2015 - ELECTIONS			
ORIGINAL	1,00		
SUPPLEMENTARY	...	1,00	...
			(-)1,00
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	79,42		
SUPPLEMENTARY	...	79,42	77,42
			(-)2,00
2059 - PUBLIC WORKS			
ORIGINAL	46,19		
SUPPLEMENTARY	20,94	67,13	67,11
			(-)2
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	48,43		
SUPPLEMENTARY	21,26	69,69	69,67
			(-)2
2217 - URBAN DEVELOPMENT			
ORIGINAL	27,91,67		
SUPPLEMENTARY	30,51	28,22,18	23,84,74
			(-)4,37,44
3054 - ROADS AND BRIDGES			
ORIGINAL	84,01		
SUPPLEMENTARY	51,19	1,35,20	1,35,15
			(-)5
3475 - OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	1,00,00		
SUPPLEMENTARY	...	1,00,00	46,19
			(-)53,81
Original	31,50,72		
Supplementary	1,23,90	32,74,62	27,80,28
			(-)4,94,34
Surrendered			4,92,80

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

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

(₹ in thousands)

TOTAL VOTED**CAPITAL****VOTED**

4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT

ORIGINAL	1,82,66,86		
SUPPLEMENTARY	...	1,82,66,86	33,30,49
			(-)1,49,36,37
TOTAL VOTED			
Original	1,82,66,86		
Supplementary	...	1,82,66,86	33,30,49
			(-)1,49,36,37
Surrendered			1,49,16,13

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

- (i). Unadjusted A.C. Bills amounting to ₹ 1.36 lakh has been included in the actual expenditure.
- (ii). Anticipated amount of ₹ 4,92.80 lakh was surrendered during the year out of the total saving of ₹ 4,94.34 lakh.
- (iii). In view of final saving of ₹ 4,94.34 lakh the supplementary demand of ₹ 1,23.90 lakh was not necessary
- (iv). Cases of persistent saving under the grant has appeared as detailed below:-

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

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

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

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

(₹ in lakh)

2015 ELECTIONS

109 Charges for Conduct of Election to Panchayats/Local Bodies

O 1.00

R (-) 1.00

...

...

...

Token Provision of ₹ 1.00 lakh was surrendered due to non-conduct of election.

2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

101 Collection Charges-Entertainment Tax

60 Establishment

O 12.58

R (-) 1.11

11.47

11.46

(-)0.01

200 Collection Charges-Other Taxes and Duties

60 Establishment

O 66.84

R (-) 0.88

65.96

65.95

(-)0.01

Reduction of provision by re-appropriation of ₹ 1.11 lakh and ₹ 0.88 lakh in the above two cases were made due to transfer of staff to GMC.

2217 URBAN DEVELOPMENT

01 State Capital Development

001 Direction and Administration

60 Establishment

O 1,93.38

S 12.66

R (-) 71.81

1,34.23

1,34.23

...

Provision was added by ₹ 12.66 lakh through supplementary demand to meet the shortfall under salaries. Reduction in the provision by ₹ 71.81 through re-appropriation was made to meet expenditure from other heads.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakh)	
800 Other expenditure			
62 Upkeep of Town			
O	7,87.00		
R (-)	1,48.89	6,38.11	6,38.07 (-)0.04
Reduction of provision by ₹ 1,48.89 lakh was the net effect of re-appropriation of ₹ 11.06 lakh to meet the pending liabilities and surrender of ₹ 1,59.95 lakh due to non-receipt of fund and also as advised by the Government.			
64 Implementation of 74th Constitutional Amendment			
O	80.00		
R (-)	3.18	76.82	76.82 ...
Provision was reduced by ₹ 3.18 lakh through re-appropriation due to curtail in expenditure.			
05 Other Urban Development Schemes			
051 Construction			
O	9,60.00		
R (-)	2,66.87	6,93.13	6,93.09 (-)0.04
Reduction of provision by ₹ 2,66.87 lakh was the net effect of surrender for ₹ 2,78.04 lakh due to non receipt of fund and re-appropriation of ₹ 11.17 lakh for shifting of offices at Jorethang.			
80 General			
191 Assistance to Local Bodies, Corporations, Urban Development Authorities. Town improvement Boards etc.			
63 Grant to Local Bodies recommended by the State Finance Commission			
O	0.01	0.01	... (-)0.01
Reasons for the non-utilisation of token provision of ₹ 0.01 lakh was not intimated alongwith other reasons.			
800 Other Expenditure			
61 Garbage Disposal			
O	2,11.08		
R (-)	18.68	1,92.40	1,92.35 (-)0.05

Grant No. 41 Urban Development and Housing contd..

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakh)	
64	Garbage Plant at Martam			
	O	10.00		
	R (-)	8.93	1.07	...
	Reduction in provision by ₹ 18.68 lakh and ₹ 8.93 lakh in the above two cases were made through re-appropriation due to curtailment in expenditure.			
3475	OTHER GENERAL ECONOMIC SERVICES			
108	Urban Oriented Development Programme (U.D. & H.D.)			
	O	1,00.00		
	R (-)	53.81	46.19	...
	Provision was surrendered by ₹ 53.81 lakh due to non-receipt of fund.			
(vi)	Saving at (v) above was partly set off by excess as under:-			
2217	URBAN DEVELOPMENT			
05	Other Urban Development Schemes			
001	Direction and Administration			
60	Town Planning Cell			
	O	89.50		
	R	6.18	95.68	95.67 (-)0.01
	Addition to the provision by ₹ 6.18 lakh was made through re-appropriation for payment of arrears.			
80	General			
001	Direction and Administration			
	O	4,18.64		
	S	16.31		
	R	76.18	5,11.13	5,10.90 (-)0.23
	Augmentation of the provision by ₹ 16.31 lakh through Supplementary demand and ₹ 76.18 lakh through re-appropriation was made to meet the shortfall under Salaries.			

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

Capital**Voted**

(i). **An amount of ₹ 1,49,16.13 lakh was surrendered out of the eventual saving of ₹ 1,49,36.37 lakh under the Capital Section.**

(ii). **Saving under Capital Section were mainly as under:-**

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

(₹ in lakhs)

4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT

03 Integrated Development of Small and Medium Towns

051 Construction

61 Parking Place

O 2,00.00

R (-) 20.00 1,80.00 1,79.91 (-)0.09

Surrender of provision by ₹ 20.00 lakh was stated due to non-receipt of fund.

62 Implementation of Master Plan

O 9,00.00

R (-) 3,50.00 5,50.00 5,49.98 (-)0.02

Surrender of ₹ 3,50.00 lakh was stated due to non-receipt of fund.

71 Jawarharlall Nehru National Urban Renewal Mission

O 1,50,00.00

R (-) 1,31,92.50 18,07.50 18,07.50 ...

Surrender of provision by ₹ 1,31,92.50 lakh was stated due to non-receipt of fund.

75 ADP Project(EAP)

O 5,00.00

R (-) 5,00.00

Whole provision of ₹ 5,00.00 lakh was surrendered due to non-receipt of fund.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10% CSS)			
	O	10,08.86		
	R (-)	7,48.56	2,60.30	2,60.30 ...
		Surrender of provision by ₹ 7,48.56 lakh was stated due to non-receipt of fund.		
79	Schemes under NEC			
	O	1,50.00		
	R (-)	1,05.00	45.00	45.00 ...
		Surrender of provision by ₹ 1,05.00 lakh was stated due to non-receipt of fund.		
80	Implementation of 74th Constitutional Amendment			
	O	1,00.00		
	R (-)	0.07	99.93	99.92 (-)0.01
		Reason for the surrender of provision by ₹ 0.07 lakh was stated as eventual saving.		

Grant No. 42 Vigilance

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

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

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	3,87,49			
SUPPLEMENTARY	37,05	4,24,54	4,22,65	(-)1,89
TOTAL VOTED				
Original	3,87,49			
Supplementary	37,05	4,24,54	4,22,65	(-)1,89
Surrendered				...

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

- (i). **Unadjusted A.C. Bills amounting to ₹ 5.39 lakh has been included in the actual expenditure**

Grant No. 43 Panchayati Raj Institutions

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2015 - ELECTIONS			
ORIGINAL	2,16,54		
SUPPLEMENTARY	...	2,16,54	85,98
			(-)1,30,56
2202 - GENERAL EDUCATION			
ORIGINAL	1,92,41,02		
SUPPLEMENTARY	42,90,78	2,35,31,80	2,35,31,78
			(-)2
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	2		
SUPPLEMENTARY	...	2	...
			(-)2
2216 - HOUSING			
ORIGINAL	2		
SUPPLEMENTARY	...	2	...
			(-)2
2406 - FORESTRY AND WILD LIFE			
ORIGINAL	2		
SUPPLEMENTARY	...	2	...
			(-)2
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	4		
SUPPLEMENTARY	...	4	...
			(-)4

Grant No. 43 Panchayati Raj Institutions contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
2505 - RURAL EMPLOYMENT			
ORIGINAL	10,02		
SUPPLEMENTARY	...	10,02	10,00 (-)2
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	16,99,57		
SUPPLEMENTARY	45,84	17,45,41	17,88,28 (+)42,87
2810 - NON-CONVENTIONAL SOURCES OF ENERGY			
ORIGINAL	2		
SUPPLEMENTARY	...	2	... (-)2
3054 - ROADS AND BRIDGES			
ORIGINAL	2		
SUPPLEMENTARY	...	2	... (-)2
3604 - COMPENSATION TO LOCAL BODIES RAJ INST.			
ORIGINAL	19,66,04		
SUPPLEMENTARY	...	19,66,04	11,08,10 (-)8,57,94
TOTAL VOTED			
Original	2,31,33,33		
Supplementary	43,36,62	2,74,69,95	2,65,24,14 (-)9,45,81
Surrendered			8,60,25

Grant No. 43 Panchayati Raj Institutions contd...

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

- (i). **Unadjusted A.C. bills amounting to ₹ 5.14 lakh has been included in the actual expenditure.**
- (ii). **Anticipated amount of ₹ 8,60.25 lakh was surrendered out of the total saving of ₹ 9,45.81 lakh.**
- (iii). **Saving under the grant occurred mainly as under:-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
2015 ELECTIONS			
103 Preparation and Printing of Electoral rolls			
60 State Election Department			
O	13.00	13.00	5.64 (-)7.36
Reason for the ultimate saving of ₹ 7.36 lakh was stated due to non-conducting of Panchayat bye-election.			
109 Charges for Conduct of Election to Panchayats/Local Bodies			
61 Conduct of Election to Panchayat			
O	15.00	15.00	11.00 (-)4.00
Ultimate saving of ₹ 4.00 lakh was due to the reason that expenditure on Municipal election was met from last year's budget.			
62 Conduct of Election to Municipal Bodies			
O	1,35.00		
R (-)	13.88	1,21.12	2.58 (-)1,18.54

Reduction in provision by ₹ 13.88 lakh was made through re-appropriation to meet the shortfall under other heads. Reasons for the ultimate saving of ₹ 1,18.54 lakh was stated due to the expenditure of Municipal election being met from previous year budget provision.

Grant No. 43 Panchayati Raj Institutions contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2202	GENERAL EDUCATION		
01	Elementary Education		
198	Assistance to Gram Panchayats		
61	Lower Primary Schools		
	O	61,29.31	
	S	6,67.66	
	R (-)	39,28.86	28,68.11
			28,68.11
			...
	Supplementary provision was added by ₹ 6,67.66 lakh to meet the additional requirement under Salaries. Provision was reduced through re-appropriation to meet the expenditure on arrear payment of revised pay from other heads.		
2215	WATER SUPPLY AND SANITATION		
01	Water Supply		
196	Assistance to Zilla Parishads/District Level Panchayats		
	O	0.01	0.01
			...
			(-).01
198	Assistance to Gram Panchayats		
	O	0.01	0.01
			...
			(-).01
	Surrender of token provision of ₹ 0.01 lakh each in above two cases could not be made due to oversight.		
2216	HOUSING		
03	Rural Housing		
196	Assistance to Zilla Parishads/District Level Panchayats		
	O	0.01	0.01
			...
			(-).01
198	Assistance to Gram Panchayats		
	O	0.01	0.01
			...
			(-).01
	Token provision of ₹ 0.01 lakh each in the above two cases could not be made due to oversight.		

Grant No. 43 Panchayati Raj Institutions contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2406	FORESTRY AND WILD LIFE		
01	Forestry		
196	Assistance to Zilla Parishads/District Level Panchayats		
	O	0.01	0.01
		...	(-)0.01
198	Assistance to Gram Panchayats		
	O	0.01	0.01
	R	...	0.01
		...	(-)0.01
Surrender of token provision of ₹ 0.01 lakh each in both the above cases could not be made due to oversight.			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT		
01	Integrated Rural Development programme		
196	Assistance to Zilla Parishads/District Level Panchayats		
	O	0.01	0.01
		...	(-)0.01
198	Assistance to Gram Panchayats		
	O	0.01	0.01
		...	(-)0.01
06	Self Employment Programmes		
196	Assistance to Zilla Parishads/District Level Panchayats		
	O	0.01	0.01
		...	(-)0.01
198	Assistance to Gram Panchayats		
	O	0.01	0.01
		...	(-)0.01
Surrender of the token provision of ₹ 0.01 lakh each in all the above four cases could not be made due to oversight.			

Grant No. 43 Panchayati Raj Institutions contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)		
			(₹ in lakhs)		
2505	RURAL EMPLOYMENT				
60	Other Programmes				
196	Assistance to Zilla Parishads/District Level Panchayats				
	O	0.01	0.01	...	(-)0.01
198	Assistance to Gram Panchayats				
	O	0.01	0.01	...	(-)0.01
	Surrender of the token provision of ₹ 0.01 lakh each in the above two cases could not be made due to oversight.				
2515	OTHER RURAL DEVELOPMENT PROGRAMMES				
101	Panchayati Raj				
	O	11,79.57			
	S	27.21			
	R (-)	99.87	11,06.91	11,21.88	(+)14.97
	Addition to the provision by ₹ 22.71 lakh through Supplementary demand was made to meet the additional requirement under salaries. Reduction of provision by ₹ 99.87 lakh was made to meet the shortfall under other heads and due to transfer of Staff. Reason for the eventual excess was intimated due to payment of salaries being unavoidable.				
2810	NON-CONVENTIONAL SOURCES OF ENERGY				
60	Others				
196	Assistance to Zilla Parishads/District Level Panchayats				
	O	0.01	0.01	...	(-)0.01
198	Assistance to Gram Panchayats				
	O	0.01	0.01	...	(-)0.01
	Surrender of token provision of ₹ 0.01 lakh each in the above two cases could not be made due to oversight.				

Grant No. 43 Panchayati Raj Institutions contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
3054	ROADS AND BRIDGES		
04	District and Other Roads		
196	Assistance to Zilla Parishads/District Level Panchayats		
36	Rural Management and Development Department		
	O	0.01	0.01
			...
			(-0.01)
198	Assistance to Gram Panchayats		
36	Rural Management and Development Department		
	O	0.01	0.01
			...
			(-0.01)
	Surrender of the token provision of ₹ 0.01 lakh each in the above two cases could not be made due to oversight.		
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS		
200	Other Miscellaneous Compensation and Assignments		
93	General Basic recommended by the 13th Finance Commission		
	O	17,15.94	
	R (-)	8,57.94	8,58.00
			8,58.00
			...
	Surrender of provision by ₹ 8,57.94 lakh was made due to non-receipt of fund.		
(iv)	Saving at (iii) above was partly counter balanced by excess as under:-		
2015	ELECTIONS		
101	Election Commission		
60	State Election Commission		
	O	53.54	
	R	13.88	67.42
			66.76
			(-0.66)
	Addition to the provision by ₹ 13.88 lakh was made mainly to meet the expenditure on Salaries, Office Expenses and for the services of the Consultant.		

Grant No. 43 Panchayati Raj Institutions concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)
2202	GENERAL EDUCATION			
01	Elementary Education			
198	Assistance to Gram Panchayats			
62	Primary Schools			
	O	69,35.72		
	S	17,19.41		
	R	19,64.81	1,06,19.94	1,06,19.92 (+)0.02
	Augmentation of the provision by ₹ 17,19.41 lakh through Supplementary demand and ₹19,64.81 lakh through re-appropriation was made to meet the additional requirement under Salaries.			
63	Junior High Schools			
	O	61,75.99		
	S	19,03.71		
	R	19,64.05	1,00,43.75	1,00,43.75 ...
	Addition to the provision by ₹ 19,03.71 lakh (Supplementary demand) and ₹ 19,64.05 lakh (re-appropriation) was made to meet the additional requirement under Salaries.			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
196	Assistance to Zilla Parishads/District Level Panchayats			
61	Grants to Zilla Parishads for Administrative Expenses			
	O	3,20.00		
	S	18.63		
	R	97.56	4,36.19	4,56.19 (+)20.00
	Original provision was added by ₹ 18.63 lakh through Supplementary demand and by ₹ 97.96 lakh through re-appropriation to meet the additional requirement under Salaries due to revision of pay. Reason for the eventual excess by ₹ 20.00 lakh was stated due to the Supplementary provision granted under Demand No. 35 inadvertently.			

Grant No. 46 Municipal Affairs

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

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

2217 - URBAN DEVELOPMENT

ORIGINAL	2,05,78		
SUPPLEMENTARY	...	2,05,78	2,05,78

3604 - COMPENSATION TO LOCAL BODIES RAJ INST.

ORIGINAL	1,97,94		
SUPPLEMENTARY	...	1,97,94	1,85,91

TOTAL VOTED

Original	4,03,72		
Supplementary	...	4,03,72	3,91,69
Surrendered			12,02

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

- (i) **An amount of ₹ 12.02 lakh was anticipated and surrendered out of the eventual saving of ₹ 12.03 lakh.**
- (ii) **Saving in the grant occurred as under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS		
200	Other Miscellaneous Compensation and Assignments		
93	General Basic recommended by the 13th Finance Commission		
O	24.07		
R (-)	12.02	12.05	12.04

Surrender of provision by ₹ 12.02 lakh was made due to non-receipt of fund.

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2010-11 which was not recouped to the fund till the close of the year

Major Head of Accounts	Amount of Expenditure	Date of Sanction	Date of recoupmnt of Advance	Remarks
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2204	10.00	16.02.11	Nil	An amount of ₹ 10.00 lakh was drawn from the Contingency Fund as advance during the year has not been recouped at the end of 31st March 2011.
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APPENDIX-II

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

(Referred to the Summary Appropriation Accounts at page XV)

Sl.No.	Demand Number and Name of Grant	Budget	Actuals	Actuals compared with Budget Estimates
		Estimates		More(+) Less(-)
		Revenue Capital	Revenue Capital	Revenue Capital
		(₹ in lakh)		
1	3. Buildings	4.90	30.41	25.51
2	12. Forestry & Environment Management	...	...	...
3	12. Forestry & Environment Management	...	...	...
4	19. Irrigation & Flood Control	10.00	28.66	18.66
5	22. Land Revenue and Disaster Management	...	...	...
6	31. Energy and Power	...	...	...
7	34. Roads & Bridges	29.03	69.79	40.76
8	35. Rural Management and Development	16.29	20.59	4.30
Total		60.22	1,49.45	89.23



