

2014-15

GOVERNMENT OF SIKKIM

ç i

<u>د</u> . ``

TABLE OF CONTENTS · ..

. -

1	· · · · · · · · · · · · · · · · · · ·	7	
			Page(s)
Introductory		••••	gade V gradi (i) - de.
Summary of Appropriation Acc	ounts	14 - ¹ - 14 ••••	(ii)-(xv)
Certificate of the Comptroller a	nd Auditor General of India	· · ·	(xvi)-(xvii)
Number and Name of Grant/App	ropriation		- · · ·
1. Food Security and Agriculture	Development	••••	1 - 8
2. Animal Husbandry, Livestock,	Fisheries and Veterinary	,;;`` ••••	9 - 16
Services			· · · ·
3. Building and Housing			17 -21
4. Co-operation		••••	22 - 24
5. Cultural Affairs and Heritage			25 - 27
6. Ecclesiastical	a da anti-arte da anti- arte da anti-arte da		28 - 29
7. Human Resource Developmen	t .		30 - 39
8. Election			40 - 41
9. Excise			42 - 43
10. Finance, Revenue and Expend	iture		44 - 56
11. Food, Civil Supplies and Cons	umer Affairs	••••	57 - 62
12. Forest, Environment and Wild	Life Management	••••	63 - 71
Governor		ي. ••••	72 - 75
13. Health Care, Human Services	and Family Welfare		76 - 84
14. Home			85 - 89
15. Horticulture and Cash Crops D	evelopment	••••	90 - 93
16. Commerce and Industries		••••	94 - 97
17. Information and Public Relation	n	••••	98 - 100
18. Information Technology		••••	101 - 102
19. Irrigation and Flood Control		••••	103 - 106
20. Judiciary		••••	107 - 110
21. Labour			111 - 113
22. Land Revenue and Disaster Ma	anagement	,	114 - 120
23. Law			121 - 123
24. Legislature	· .	••••	124 - 126
25. Mines, Mineral and Geology		••••	127 - 128

TABLE OF CONTENTS

		Page(s)
26.	Motor Vehicles	129 - 130
27.	Parliamentary Affairs	131
28.	Personnel, Administrative Reforms and Training, Public	132 - 133
	Grievances, Career Options and Employment, Skill	
	Development and Chief Minister's Self Employment Schemes	
29.	Development Planning, Economic Reforms and North	134 - 137
·	Eastern Council Affairs	· · ·
30.	Police	138 - 146
31.	Energy and Power	147 - 155
32.	Printing and Stationery	156
33.	Water Security and Public Health Engineering	157 - 161
	Public Service Commission	162
34.	Roads and Bridges	163 - 168
35.	Rural Management and Development	169 - 177
36.	Science, Technology and Climate Change	178 - 179
37.	Sikkim Nationalised Transport	180 - 181
38.	Social Justice, Empowerment and Welfare	182 - 193
39.	Sports and Youth Affairs	194 - 197
40.	Tourism and Civil Aviation	198 - 202
41.	Urban Development and Housing	203 - 2'11
42.	Vigilance	212
43.	Panchayati Raj Institutions	213 - 216
46.	Municipal Affairs	217 - 218
APF	PENDIX	
2	Expenditure met out of advances from the Contingency	219
	Fund during 2014 - 2015 which was not recouped to the fund till the close of the year.	· ·
		220
·	Grant wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure.	220

adjusted in the accounts in reduction of expenditure.

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2014 - 2015 presents the accounts of sums expended during the year ended 31 March 2015 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

- 'O' Stands for original grant or appropriation.
- 'S' Stands for supplementary grant or appropriation.
- 'R' Stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown as italics in the summary of Appropriation Accounts and in Grant Statements.

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

SAVINGS

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

EXCESS

All excesses require regularisation of the Legislature.

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

SUMMARY OF APPROPRIATION

Nun	Number and Name of			Amount of Grant/				penditure
Gra	nt or Appropriation			Appro	pria	tion		
•		³	R	levenue	• .	Capital	F	levenue
	1		-	2		3		4
	· · ·			t and	(₹	in thousand)		·
1	Food Security and Agriculture Development						x	·
		Voted	- ,	70,02,7	1	2,97,75		50,00,73
~2_j	Animal Husbandry, Livestock, Fisheries and Veterinary Service	es					÷	
		Voted	W.	44,46,91	1.	4,50,35		39,11,99
3	Building and Housing					· ·		
		Voted		19,62,80	5	37,28,82		20,44,98
4	Co-operation	·						Ţ
		Voted		11,02,20	0	5,50,00		9,81,07
5	Cultural Affairs and Heritage							
		Voted	• ,	8,88,8	5	21,38,88	, . 	8,17,09
6	Ecclesiastical		,					
• .		Voted		8,62,43	3	••••		7,51,61
7	Human Resource Development					<i>,</i> ,		
. •		Voted		4,97,24,64	4	39,75,13	:	4,54,00,92
8	Election							
•.		Voted		16,23,4	8			16,37,35
								١

ACCOUNTS - 2014-15

2014	- 15	<u>ا</u>	Saving			Exc	ess.	·····
<u>av</u> it	r,≓ ⊥ ∂	in the second						
.	እቼ ተ ው [¶]	Revenue		Capital		Revenue	Capital	1. ² ² - 1.
· · · ·	pital 5	Kevenue 6	; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;	-		Revenue 8	Q.	
	-	-		•	<u> </u>	0		
	. :	,	(र	in thousan	.d)			·
					۱	an an Constant T		
	1,15,66	20,0	01,98	1,82,	09 ·			•••
					~			· · ·
								٨
	1,50,99	5.3	34,92	2,99,	3.6			
				- 7 7				
						an the second		
	29,14,30	, ¹⁴ +	•••	8,14,	52	82,12		•••
					1.0		• •	
				1		an an an Anna Anna Anna Anna Anna Anna		÷.
	5,49,74	. 1,2	21,13		26			
								۳.
							• • •	
	10,78,53		71,76	10,60,	35			••••
						-		• • •
	•••	1,	10,82	, , <u>,</u>	1. 1. P 312	. 		
•						-		
	18,72,99	43,	23,72	21,02,	14			•••
·				т				-
		. ·		:		13,87		••••
			•	-	· · ·	,		
•								

(iii)

Gra	nt or Appropriation	Appropr	Appropriation			
	1	Revenue 2	Capital 3	Revenue 4		
		(₹ in thousand)			
9	Excise	1				
	Voted	7,02,06		6,83,32		
10	Finance, Revenue and Expenditure					
	Voted	11,67,06,32	55,00	7,86,71,25		
	Charged	2,51,90,27	88,99,98	2,51,54,94		
11	Food, Civil Supplies and Consumer Affairs					
	Voted	31,34,60	6,54,93	30,39,66		
12	Forest, Environment and Wild Life Management					
	Voted	2,84,51,74	1,71,74	1,75,26,49		
13	Health Care, Human Services and Family Welfare					
	• Voted	2,77,44,91	83,71,74	2,00,01,45		
14	Home					
	Voted	62,79,77		46,13,39		
15	Horticulture and Cash Crops Management					
	Voted	93,69,19		59,92,30		
16	Commerce and Industries					
	Voted	35,76,85	21,85,45	24,43,39		

SUMMARY OF APPROPRIATION

Expenditure

Amount of Grant/

Number and Name of

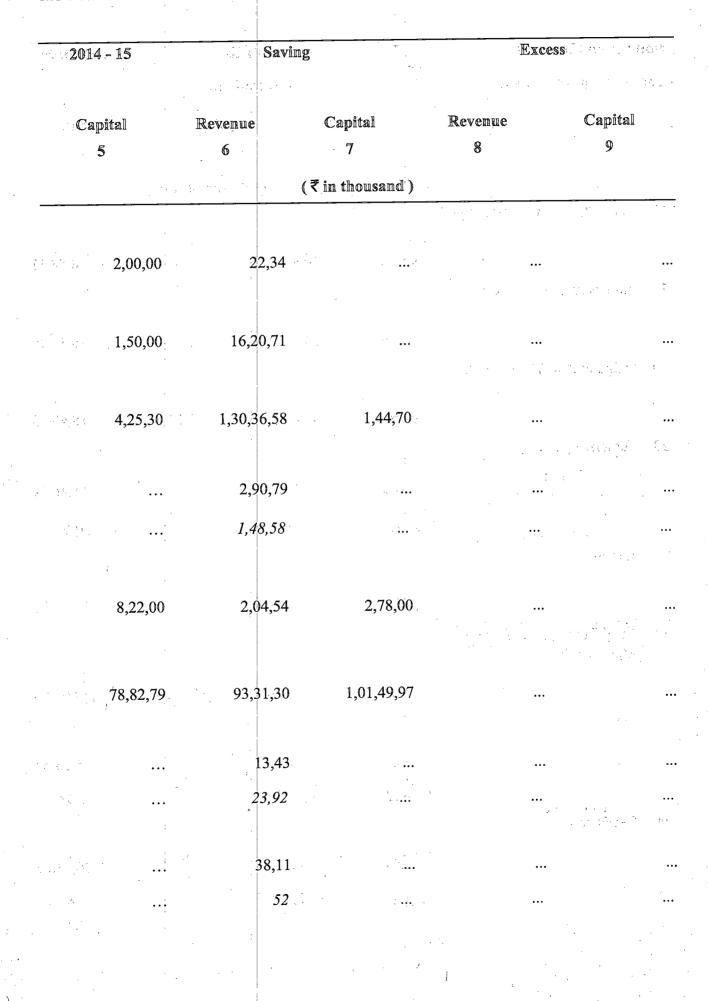
ACCOUNTS - 2014-15

	2014 - 15	Sav	ving		Excess	
	S	. <u>19</u> 24 -	s			
	Capital	Revenue	Capital	Revenue	e C	apital
· ·	5	6	7	8		9
,			(Fim thousand)			
	· · · · · · · · · · · · · · · · · · ·		(₹in thousand)			r o rada in
		•				
	••••	18,74	•••	it en		
				1.4 <i></i>		
		,				
	7,40	3,80,35,07	47,60		•••	•••
	87.03.19	35,33	1,96,79			•••
		· · ·				n an tha thair an tha Thair an thair an thai
		· · ·			* <u>* </u>	2
-	2,73,36	94,94	3,81,57	и с. А. ".	•••	•••
· .	• • 27				an the same way of	
				i	3 1 (s	
	71,52	1,09,25,25	5, 1,00,22	Alian and Aliana		
-					an a	
		:		,	,	
	61,32,81	77,43,46	5 22,38,93	1975 - 1 1	•••	•••
	• •					
		, ···		r		
	č	16,66,38	3	ř.,		
	*					
		i .			4 ₂ .	
	•••	33,76,89	9		•••	•••
		4 				
· · ·		11 00 4	1 20 65	7		л Т
Ĵ	20,55,78	11,33,40	5 1,29,67	μ. : Γ	•••	••••
	- 45 2				ing in the second se	•
•	1.	·.				•

Nu	Number and Name of	Amount o	f Grant/	Expenditure	
Gra	ant or Appropriation		Approp	riation	
			Revenue	Capital	Revenue
	1		2	3	4
			((₹ in thousand)	
17	Information and Public Rela	tion			
		Voted	10,80,85	2,00,00	10,58,51
18	Information Technology				
		Voted	32,51,00	1,50,00	16,30,29
19	Irrigation and Flood Control		52,51,00	1,50,00	10,50,29
20		Voted	1,48,77,51	5,70,00	18,40,93
20	Judiciary				
		Voted	14,39,13		11,48,34
		Charged	11,49,75		10,01,17
21	Labour				
		Voted	7,11,45	11,00,00	5,06,91
22	Land Revenue and Disaster Management				
		Voted	2,82,36,96	1,80,32,76	1,89,05,66
23	Law				
		Voted	6,27,10		6,13,67
		Charged	2,18,64		1,94,72
24	Legislature				
		Voted	17,11,37		16,73,26
		Charged	68,94		68,42

SUMMARY OF APPROPRIATION

ACCOUNTS - 2014-15



(vii)

(viii)

SUMMARY OF APPROPRIATION

Nur	Number and Name of			Amount o	of Grant/	Expenditure	
Grant or Appropriation		an Appropriation					
			· · · · ·	Revenue	Capital	Revenue	
	ч.	1.		2	3	4	
					(₹ in thousand)		
25	Mines, N	Ainerals and Geolog	gy				
,			Voted	4,22,67		3,78,04	
26	Motor V	ehicles					
			Voted	4,82,61	·	4,80,95	
27	Parliame	entary Affairs					
a.			Voted	1,81,12	·•	1,30,67	
28	Reforms Grievan Employ	el,Administrative ,Training,Public ces,Career Options ment, Skill Develop inister's Self Emplo	ment and				
	/		Voted	13,19,26		7,86,91	
29	, –	ment Planning, Eco and North Eastern					
			Voted	93,05,10	24,00,00	13,05,77	
30	Police						
			Voted	2,84,84,58	29,77,30	2,51,92,17	
31	Energy	and Power					
			Voted	1,33,98,74	68,79,61	1,36,35,52	

ź

ACCOUNTS 2014-15

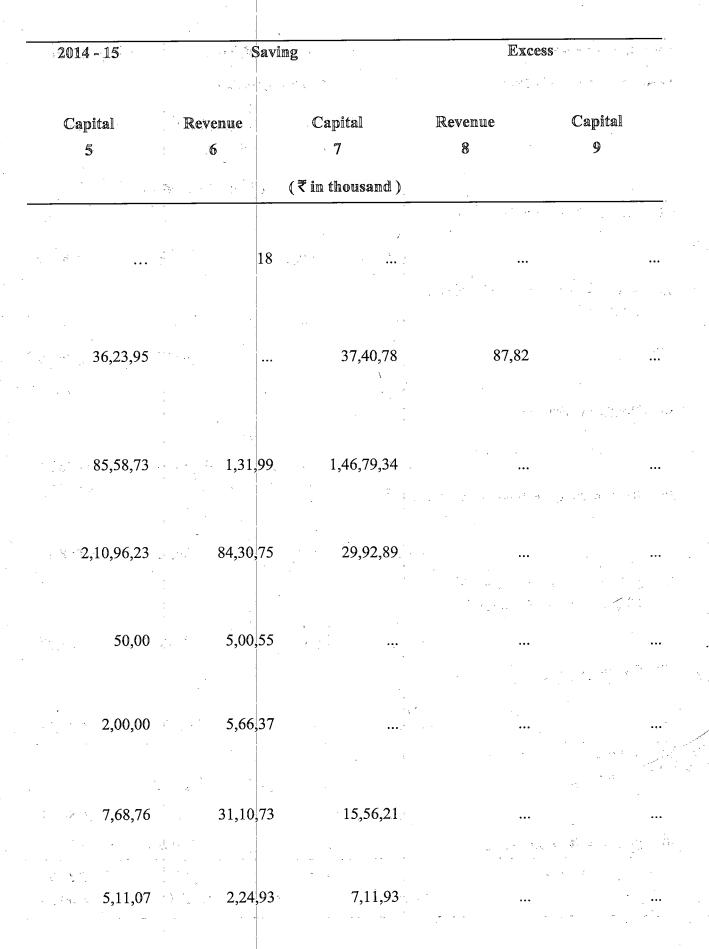
2014 -	15	Sav	ing			Excess	1997 - S
:					5 ⁻		
Capita	ail	Revenue	Capi	tal	Revenue	Capita	1
.5	7 10	6	· 7		8	9 .	
			(₹in th	nusand)			
		9					
		* 1		1	1		
		44,63	7 - 3 - 4		- 1 - - -	•••	
				ι.		a server and a	
						-	
in a g	•••	1,66	•	•••	• •	•••	••
• • •							- Te
	k P	2					-
	••••	50,45		اور این ^و دور	•		•
	:				e Receiver a		÷.
7	в <u>.</u>	•				terres de ser este	
	,			, . , .			
	i I			· ,		,	
		2	·			· · · · ·	
۰. ۲	•••	5,32,35		•••		•••	
· ·	4 •			•	and the second		
	-	· ·		•			2
	:				·	1. A. 14	•
2	2,48,61	79,99,33		1,51,39			
·	* •.	-		, 1 *			·
	ŧ			:			2
ing ing ing 2	1,42,75	32,92,41	- 	8,34,55			•
•	4 1 27				•		, š
	2 4						
a 191 3	1,39,28	· · ·	•	37,40,33	2,3	6,78	•

(ix)

Nu	mber and Name of		Amount of	Grant/	Expenditure	
Gra	ant or Appropriation		Appropri	iation		
			Revenue	Capital	Revenue	
	1		2	3	4	
			(₹ in thousand)		
32	Printing and Stationery					
		Voted	8,00,45		8,00,27	
33	Water Security and Public He Engineering	ealth				
		Voted	18,38,83	73,64,73	19,26,65	
34	Roads and Bridges					
		Voted	70,78,20	2,32,38,07	69,46,21	
35	Rural Management and Deve	elopment				
		Voted	2,53,29,66	2,40,89,12	1,68,98,91	
36	Science, Technology and Cli Change	mate				
		Voted	6,97,00	50,00	1,96,45	
37	Sikkim Nationalised Transpo	ort				
		Voted	50,04,48	2,00,00	44,38,11	
38	Social Justice, Empowermen Welfare	t and				
		Voted	1,17,67,04	23,24,97	86,56,31	
39	Sports and Youth Affairs					
		Voted	10,85,23	12,23,00	8,60,30	

SUMMARY OF APPROPRIATION

ACCOUNTS - 2014-15

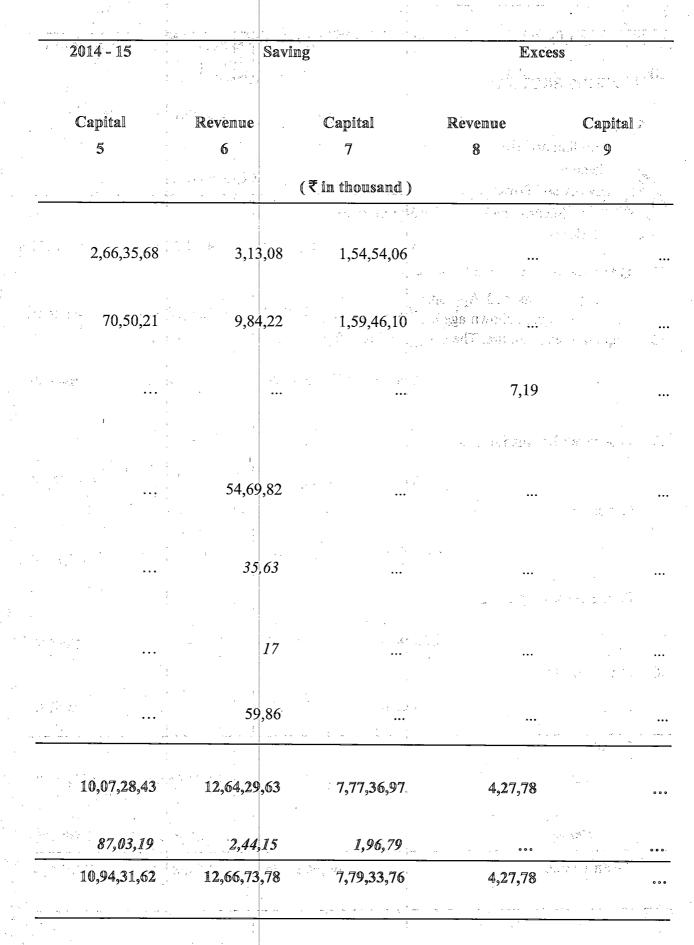


SUMMARY OF APPROPRIATION

Number and Name of			Amount of	Expenditure	
Gra	ant or Appropriation		Appropri	ation	
	,		Revenue	Capital	Revenue
	1		2	3	4
			(₹	🗄 in thousand)	
40	Tourism and Civil Avia	tion			· · · ·
		Voted	21,82,19	4,20,89,74	18,69,11
41	Urban Development an	d Housing			
2	с 1	Voted	50,90,07	2,29,96,31	41,05,85
42	Vigilance				
		Voted	6,35,20	•••	6,42,39
43	Panchayati Raj Instituti	ons			
	i	Voted	4,08,43,57		3,53,73,75
	Governor		· · · · · · · · · · ·	· ·	- , - , - , - , - ,
		Charged	6,15,70	•••	5,80,07
	Public Service Commis	sion) Z	
		Charged	3,38,84		3,38,67
46	Municipal Affairs	. /		·	1
		Voțed	4,52,31		3,92,45
	Total		. j		
	Voted		47,19,13,20	17,84,65,40	34,59,11,35
				± / 90 = 90 0 9 = 0	. 54957911950
	Charged	·.	2,75,82,14	88,99,98	2,73,37,99
	Grand Total		49,94,95,34	18,73,65,38	37,32,49,34

(xiii)

ACCOUNTS - 2014-15



(xiv)

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over the following voted grants/appropriations requires regularisation:-

REVENUE SECTION

Voted

3 Building and Housing

8 Election

31 Energy and Power

33 Water Security and Public Health Engineering

42 Vigilance

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 Finance Accounts

. . .

· · · ·

1. 1. 1

(\mathbf{X})		

SUMMARY OF APPROPRIATION ACCOUNTS - Concld.

				a sa ang sa a
			iture according to the	
Accounts for 2014- below:-	2015 and that s	shown in the Fil	nance Accounts for tha	
0010w	• •			a shi a sa k
*			1 1)k k gočna 15	
		Revenue	Capital and out of	Total
			(₹ in thousands)	
Total Expenditure a	ccording to			
Appropriation Acco	ounts	1. 5. maj 1. 1		na an an taon a Taon an taon an t
Voted	:	34 59 11 35	10,07,28,43	
Charged		2,73,37,99		3,60,41,18
Deduct		2,13,31,39		5,00,11,10
Total recoveries as	shown in			at the second
Appendix-II			and the second	
Voted		1,54,53	na an a	1,54,53
	·.· ·		ioue i i i i i	1,5 1,55
Net expenditure as a	shown in the			· . · .
Finance Accounts				
Voted	1	34,57,56,82	10,07,28,43	44,64,85,25
Charged		2,73,37,99	87,03,19	3,60,41,18
• •				,
	њ :	· · ·		·
The details of recoveries	s referred to above ar	e given in Appendix -	II	•
: •	4 A A			
· .				
۰.	1	• ,* • .		2000 - 100 -
			• • • •	
	•			43
			n an an an an an an an Anna an Anna Anna an an an an an an an Anna Anna	
	i .			
**************************************			an a	and the second sec
•	:			

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31 March 2015 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2015 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Sikkim being presented separately for the year ended 31 March 2015.

(SHASHI KANT SHARMA) Comptroller and Auditor General of India

2.3. OCT 2015 Date: **Place: New Delhi**

Section and Major Head		÷ .	Total Grant /	Actual Expenditure	Excess (+)
	3		Appropriation		Savings (-)
	•				
	• • • • • • • • • • • • • • • • • • •			(₹ in thousand)	<u> </u>
: 			-		
REVENUE			•		
VOTED					
MAJOR HEAD					
2401 - CROP HUSBAN	IDRY			•	
ORIGINAL	38	8,79,78	ł		
SUPPLEMENTARY	5	5,04,99	43,84,77	36,99,23	(-)6,85,54
2402 - SOIL AND WAT	TER CONS	SERVAT	TION		
ORIGINAL	3	8,17,94			
SUPPLEMENTARY			3,17,94	3,12,55	(-)5,39
2435 - OTHER AGRIC	ULTURA	L PROG	RAMMES		
ORIGINAL	23	3,00,00			
SUPPLEMENTARY			23,00,00	9,88,95	(-)13,11,05
TOTAL VOTED			b_{μ} , b_{μ} , b_{μ} , b_{μ}		÷
Original	64	,97,72		• • •	
Supplementary	E.	5,04,99	70,02,71	50,00,73	(-)20,01,98
Surrendered					16,81,90
CAPITAL	, ***		:		
VOTED		-			
			· ·		- - -
4401 - CAPITAL OUT	LAY ON C	CROP H	USBANDRY		
ORIGINAL	2	2,23,65			
SUPPLEMENTARY			2,23,65	1,15,66	(-)1,07,99
1					ν.
					· · · ·

Grant No. 1 Food Security and Agriculture Development

Section and Major Head		Total Grant / Act	ual Expenditure	Excess (+)
		Appropriation		Savings (-)
		(₹	in thousand)	×
			· · ·	
4408 - CAPITAL OUT WAREHOUSIN		ORAGE AND		· .
ORIGINAL	74,10			
SUPPLEMENTARY		74,10	•••	(-)74,10
TOTAL VOTED		~.		
Original	2,97,75			
Supplementary	•••	2,97,75	1,15,66	(-)1,82,09
Surrendered				1,82,08
Notes and comments				•

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

Revenue

Voted

(i) Unadjusted A.C. Bills amounting to ₹ 3,41.60 lakh has been included in the actual expenditure.

(ii) The total expenditure under the revenue ₹ 50,00.73 lakh did not even reach up to the original provision of ₹ 64,97.72 lakh, even then the supplementary provision of ₹ 5,04.99 lakh in November 2014 proved unnecessary.

(iii) This is the sixth year in succession that the grant has been closed with saving pointing to overestimation and unrealistic budget provision.

Year	Total Grant	Actual Expenditure	Savings (-)
2009-10	62,21.65	55,59.48	(-) 6,62.17
2010-11	65,90.46	53,38.45	(-) 12,52.01
2011-12	73,58.51	61,31.27	(-) 12,27.24
2012-13	66,84.91	64,22.14	(-) 2,62.77
2013-14	67,36.98	43,93.16	(-) 23,43.82

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

	1 - 1.M			,		
(iv) *** .	This implies that there supplementary grant and utilized somewhere else in meeds to be reviewed by the	appeared as n other needy	the blocking of y departments	fund which could	l have been
(v))	Against the final saving of only were anticipated for s	f ₹ 20,01.98 I	akh under the	grant, fund of ₹ 1	6,81.90 lakh
(vi)	Saving in the grant occurre	ed under :-			2 Ma
Hea	ad	· · · · ·		• 	(₹in lakh)	
	·			Total Grant	Actual	Excess (+)
· ·					Expenditure	Savings (-)
24	01	CROP HUSBANDRY		: 5. 1		n an tao an t Tao an tao an t
00	1	Direction and Administratio	ņ			$\mathcal{F}_{\mathrm{stars}} = \sum_{i=1}^{N} e_{i}^{\mathrm{stars}} = $
01	ч., ^{ст.} , , н., с	Agriculture Department		2		
	1	Õ	5,55.26		•	
		S	8.00	í.	As t	्र इ.स. हेर्नु कर हुई कहिंदू इ.स. हेर्नु कहिंदु
		R (-)	25.03	5,38.23	4,68.17	(-)70.06
10)3.	Withdrawal of original pr was due to shortfall under retirement of officials. Re 2015). Seeds	r salaries to r	egularization of	MR employees, t	ransfer and
04	ŀ	National Oilseed and Oil Pa	lm Mission		n an an tha an an an tha an an Tha an an an an tha an an an tha an	
× 3	si iy	Or and the second second	84.38		64.18	
•		R (-)	20.19	64.19	64.18	(-)0.01
		Reduction in original prov availability of seeds for pl and (ii) fund received in payment of transport sul incurred to the extent of fu during 2014-15.	rocurement fr last week of bsidy bill cou	om farmer's fic February 2015 Ild not be obta	ld as targeted in s only as a result, c ined in time and	outh district learance for expenditure
61	1 10	Seed Production				
2	, 2, - (-	•0	50.00		с. -	-
· .		R (-)	28.06	21.94	21.93	(-)0.01
		Withdrawal of fund by ₹ the non-receipt of seed su from SIMFED.	28.06 lakh th bsidy claim fi	nrough re-appro com SIMFED at	priation/surrender nd non-receipt of f	r was due to urther claim

* 2	,			• v	7 y -		en e	
		4		•				
- 1					. 4	· · · · · · · · · · · · · · · · · · ·		
			Grant No	Food Secur	ity and A	oriculture De	evelopment contd	a
 .	<u> </u>							- constant of the second
	Hand				· •	и	(₹in lakh)	⁸ N ₂ (2 ⁻¹
	Head				· · · · ·	• "		-
- ·		а з ^{та}			· · · ·	Total Grant	Actual Expenditure	Excess (+) Savings (-)
— * * *					2 * 		a second a second s	
	105	Mar	ures and Fertili	sers				* <u>*</u>
	62	Agr	iculture Input So	cheme				
	4 + -	0		85.3	2			м. 1. с. т.
		<u>R</u> (-)	18.3	4	66.98	66.58	(-)0.40
		2			shah 141 i		opriation/surrender	was due to
х. Э.	1. 	trai	sfer of officers	4				: : : : : :
•	107	Plar	it Protection				an a	<pre>< 1.</pre>
-	03	Nati	onal Mission or	n Sustainable A	Agricultur	9		
		0		5,00.0	3		and the second secon Second second	
		S		4,66.9				
:		R (-		93.1	9	8,73.83	6,93.28	(-)1,80.55
	• •	-		nalimravisian	of₹0310	· ·	h surrender was du	N 1
			Ŭ	-			ccorded by the gov	•
	·		1	+		· ·	n of ₹ 4.85 crore, Go saving of ₹ 1,80.55 I	
					•	· · · · ·	Saving 01 \ 1,00.33 1	
	109	Exte	nsion and Farm	ers'Training				· ·
	01	Agr	iculture Departr	nent				
		0		1,43.9	7			an a
		<u>R</u> (-) .	17.6	0	1,26.37	1,30.61	(+)4.24
		Wit	hdrawal of fun	d of ₹17.60	lakh thro	ugh surrendo	er/re-appropriation	was due to i)
		pro	posal of the de	partment for	release of	state share v	vas deferred by DPI	ER & NECA
•		·	オード・トレールだい みたい	e de transfer e			rement of Accou t shortfall to anoth	
	-	reg	larization of I	M.R. employe	es. Reaso	n for ultima	te excess of ₹ 4.24 1	
,	,	inti	mated, though	sought for (Ju	ıly 2015).			
7		Ŧ				No. A	· · · · · · · · · · · · · · · · · · ·	
						н тарана 1997 — С	an a	
	7.4					a the start and the start		
				•			e an a faire she gurtha. T	12 12
		5		· .	÷ i			
· · ·						· .		
				5 - p				A

Head				(₹in lakh)
			Total Grant	Actual	Excess (+
19 18 44 19 19		. ·		Expenditure	Savings (
)5	National Mission on Agric	ulture Extensio	n and		••
	Technology				
	0	5,98.59			
	S	30.00	1		•
	R (-)	3,18.04	3,10.55	2,98.36	(-)12.1
	Reduction in original pr	ovision by ₹	3.18.04 lakh thr	ough surrender v	vas dine to:
	incurred to the extent of lakh during 2014-15 and posted is being replaced I eventual saving of ₹ 12.19	l reduction in by lower rank	salary expendit officer of the lev	ture as the Addition velof Joint Director	onal Directo or. Reason fo
111	Agricultural Economics an	d Statistics			
01	Agriculture Department				n de la composition Notationes Contacto de la compositiones
)1 * ******	Agriculture Department	2.00			*
)1 * ******	Agriculture Department O R (-)	2.00 2.00		an a	•
)1 * ******	Agriculture Department O R (-) Whole provision was rea	2.00 2.00		an a	•
)1 * ******	Agriculture Department O R (-)	2.00 2.00		an a	•
01. * **** * 113	Agriculture Department O R (-) Whole provision was rea DPER and NECAD. Agricultural Engineering	2.00 2.00		an a	•
)1	Agriculture Department O R (-) Whole provision was rea DPER and NECAD. Agricultural Engineering Establishment	2.00 2.00 duced through		an a	• • • •
01	Agriculture Department O R (-) Whole provision was rea DPER and NECAD. Agricultural Engineering Establishment O	2.00 2.00 duced through 1,22.55	n surrender due	e to mon-release of	f resource b
01. * **** * 113	Agriculture Department O R (-) Whole provision was rea DPER and NECAD. Agricultural Engineering Establishment	2.00 2.00 duced through 1,22.55	n surrender due	e to mon-release of	f resource
01 × + + + + + × + + + + + 113 50	Agriculture Department O R (-) Whole provision was rea DPER and NECAD. Agricultural Engineering Establishment O R (-) Withdrawal of original p	2.00 2.00 duced through 1,22.55 3.37 provision by ₹	n surrender due 1,19.18 E 3.37 lakh thro	e to mon-release of 1,19.15 ough re-appropria	f resource k (-)0.(tion of ₹ 3.6
)1	Agriculture Department O R (-) Whole provision was rea DPER and NECAD. Agricultural Engineering Establishment O R (-) Withdrawal of original p lakh was due to transfer	2.00 2.00 duced through 1,22.55 3.37 provision by ₹ of officers and	1,19.18 5 3.37 lakh thro d staff and surr	e to non-release of 1,19.15 ough re-appropria ender of ₹ 0.37 lal	f resource k (-)0.0 tion of ₹ 3.0 kh was state
)1	Agriculture Department O R (-) Whole provision was rea DPER and NECAD. Agricultural Engineering Establishment O R (-) Withdrawal of original p lakh was due to transfer megligible amount.	2.00 2.00 duced through 1,22.55 3.37 provision by ₹ of officers and	n surrender due 1,19.18 5 3.37 lakh thro d staff and surr	e to mon-release of 1,19.15 ough re-appropria ender of ₹ 0.37 lal	f resource b (-)0.0 tion of ₹ 3.0 kh was state
)1 * **** * **** [13 50 *** *** ***	Agriculture Department O R (-) Whole provision was rea DPER and NECAD. Agricultural Engineering Establishment O R (-) Withdrawal of original p lakh was due to transfer megligible amount. Other expenditure	2.00 2.00 duced through 1,22.55 3.37 provision by ₹ of officers and	1,19.18 5 3.37 Jakh thro d staff and surr	e to mon-release of 1,19.15 ough re-appropria ender of ₹ 0.37 lal	f resource h (-)0.0 tion of ₹ 3.0 kh was state
)1	Agriculture Department O R (-) Whole provision was rea DPER and NECAD. Agricultural Engineering Establishment O R (-) Withdrawal of original p lakh was due to transfer megligible amount.	2.00 2.00 duced through 1,22.55 3.37 provision by ₹ of officers and	1,19.18 5 3.37 Jakh thro d staff and surr	e to mon-release of 1,19.15 ough re-appropria ender of ₹ 0.37 lal	f resource h (-)0.0 tion of ₹ 3.0 kh was state
)1 * **** * **** [13 50 *** *** ***	Agriculture Department O R (-) Whole provision was rea DPER and NECAD. Agricultural Engineering Establishment O R (-) Withdrawal of original p lakh was due to transfer megligible amount. Other expenditure	2.00 2.00 duced through 1,22.55 3.37 provision by ₹ of officers and	1,19.18 5 3.37 Jakh thro d staff and surr	e to mon-release of 1,19.15 ough re-appropria ender of ₹ 0.37 lal	f resource b (-)0.0 tion of ₹ 3.0 kh was state

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

Head				(₹in lakh))
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2402 001	SOIL AND WATER C Direction and Administr		N		
01	Agriculture Department				
	0	3,17.94			
	R (-)	5.18	3,12.76	3,12.55	(-)0.21
	Withdrawal of fund o transfer and retiremen	t of officers and	rough re-appro staff.		
2435	OTHER AGRICULTU	RAL PROGRA	MMES		
60	Others				
800 01	Other Expenditure National Food Security I	Mission (NFSM)			
	0	3,00.00			
	R (-)	66.08	2,33.92	1,83.02	(-)50.90
	expenditure incurred to the current year's allo lakh was not intimated	cation of ₹ 2,83.	23 lakh. Reason		-
02	Agriculture Department				
	0	20,00.00			
	R (-)	11,56.82	8,43.18	8,05.93	(-)37.25
	Withdrawal of fund by delay in implementation Against the approved a Reasons for eventual sa	way of surrend on of Mother Da allocation of ₹ 1	er of ₹ 11.56.82 iry Farm by AI 8.98 crore GOI	lakh was stated to HLF & VS Depart has released ₹ 9.4	o be due to i) tment and ii) 9 crore only.
(vii)	Saving in Revenue Sect by excess under :-	ion mentioned i	1 note (vi) above	was partly counte	er balanced
2401	CROP HUSBANDRY				
103	Seeds				
60	Establishment				
	0	46.22			
	R	0.60	46.82	46.90	(+)0.08
	Provision of additional mentioned above was n		0	** *	

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

mentioned above was made due to the non-allotment of required fund. Reason for ultimate excess of ₹ 0.08 lakh has not been intimated (July 2015) and the excess amount require to be regularisation.

Actual Expenditure 13,14.74 gh re-appropriatic or the fimal excess 2,29.44 rough re-appropri	Savings (+)23. ion was stated du ss of ₹ 23.10 lal
gh re-appropriatio or the final excess 2,29.44 rough re-appropr	ion was stated du ss of ₹23.10 lal
gh re-appropriatio or the final excess 2,29.44 rough re-appropr	ion was stated du ss of ₹23.10 lal
gh re-appropriatio or the final excess 2,29.44 rough re-appropr	ion was stated du ss of ₹23.10 lal
gh re-appropriatio or the final excess 2,29.44 rough re-appropr	ion was stated du ss of ₹23.10 lal
or the fimal excess 2,29.44 rough re-appropr	ss of ₹ 23.10 lal
2,29.44 rough re-appropr	
2,29.44 rough re-appropr	
rough re-appropr	
rough re-appropr	
	(+)4.4
165 ЛАЧТ АЛИЦИЛЛИСЦЦУ Ц	ANA AREN AAMENIA
an the state of the	-
an an stàite an stàite Chuir an Stàite an stàite Chuir an stàite an stàite an stàite	n an Arabana Alian Araban Alian Kasata
an an stàite ann a Thair an tstàite ann an Thair an stàite ann ann anns Thair an stàite anns Thair an stàite anns	an an taon 1970 an An Stain An An An An An An An An An An An An

years of central share were not released by Ministry of DONER, GOI for the current

year 2014-15.

and the second second

and the second secon

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

Head					(₹in lakh)	
				Total Grant	Actual Expenditure	Excess (+) Savings (-)
• •		· · · · ·		· · ·		. •
4408		PITAL OUTLAY (REHOUSING	ON FOOD STOR	AGE AND	· · ·	
02	i i	age and Warehousi	ng			
101	Rura	l Godown Program	imes			n a an 1941 a
04	Natio	onal Oil Seed and (Dil Palm Mission	· ·		
	0		74.10			ж. с. 2
	R (-)		74.10	*****	• • • •,	•••
	Enti	re provision of ₹	74.10 lakh with	drawn through	ı surrender was a	uttributed to
	dela	y in implementation	on of construction	project due to a	non-finalization of	sites.
						8° * ' .
			가지 가지 않는 바이지. 	· · · · · · · · · · · · · · · · · · ·		
· .	1	· . ·		ب		- ;
				•		
· • .,					×.	
				· · · ·	ني ما ب	
				· . ·		ter territer
а	.					e e esta
	-				1	
				•		
		1 - M				
				· · · · · ·	1. S. S. S. M. S.	
•			n na harafang N			
		· ·	4	• * .		
				1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -		

Section and Major Head	· · · · · · · · · · · · · · · · · · ·	·	T	otal Grant /	Actual Expenditure	Excess (+)
2000 - 1993 1997 - 1997 1997 - 1997			. Ap	propriation		Savings (-)
			·			
				· ·	($₹$ in thousand $)$	
e	:					
REVENUE						
VOTED		-		- 		e e e
MAJOR HEAD				λ.	 Angelasi € an ang 	
2403 - ANIMAL HU	JSBANDRY			13 		· · · · · · · · · · · · · · · · · · ·
ORIGINAL	3	5,16,08				
SUPPLEMENTARY		•••	r a ser	35,16,08	30,69,17	(-)4,46,91
2404 - DIARY DEV	YELOPMENT		· .	· · · · · · · · · · · · · · · · · · ·		
ORIGINAL	1 	2,05,50		;		n se
SUPPLEMENTARY		1,99,43		4,04,93	3,73,15	. (-)31,78
2405 - FISHERIES	• • •			E		
ORIGINAL		5,25,90				, Ŧ
SUPPLEMENTARY		•••		5,25,90	4,69,67	(-)56,23
TOTAL VOTED			r	2. 1	х	
Original	4	2,47,48	1 g.	i e	4 . · · · · ·	2.
Supplementary		1,99,43		44,46,91	39,11,99	(-)5,34,92
Surrendered	r B					5,11,63
CAPITAL	بر المحمد ال	· · · .	- - -			e .
VOTED	2	:	· ·			
	•			,		· · · · ·
4403 - CAPITAL C	UTLAY ON	ANIMA	l husi	BANDRY		· · · ·
ORIGINAL		1,81,52				
SUPPLEMENTARY	, Z	64,54		2,46,06	1,45,98	(-)1,00,0
		1				

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

	Appropriation (₹ in thousand)	Savings (-
	(₹ in thousand)	· · ·
	(₹ in thousand)	
		· .
		54 • • • •
405 - CAPITAL OUTLAY ON FISHERIES	S .	
DRIGINAL 2,04,29		
UPPLEMENTARY	2,04,29 5,01	(-)1,99,2
TOTAL VOTED		
Driginal 3,85,81		
upplementary 64,54	4,50,35 1,50,99	(-)2,99,3
urrendered		2,99,2
lotes and comments	n frank an an Araba an Araba an Araba. An Araba	
levenue		
oted		
i) Unadjusted A.C. bills amounting to expenditure.		
ii) ₹ 5,11.63 lakh was anticipated and su		
ii) In view of total saving under Reve demand for ₹ 1,99.43 lakh proved uni		Supplementar
v) Cases of persistent saving under the	Grant during the last five years a	is appeared ar
detailed below :	가지 아이는 것이지 않는 것이다. 이가 있는 것이다. 같이 아이는 것이 아이는 것이 아이들을 알려졌다. 이 아이들을 같이 아이들을 알려졌다.	
Year Total Grant	Actual expenditure	Savings (-
2009-10 35,84.89	33,77.02	(-) 2,07.8
2010-11 38,47.95	33,45.62	(-) 5,02.3
2011-12 42,36.81	39,14.40	(-) 3,22.4
2012-13 39,73.22	36,60.06	(-) 3,13.1

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

Gra	ant No. 2 Anii	nal Husband	ry, Live	stock,	Fisheries a	nd Veterii	nary Serv	ices cont	1
<u></u>							· · · ·		** ** *
(v)	Saving occured	l mainly as u	nder :-						
TT 1		н У				•	(₹in lal	~h)	
Head							Actual	n an	
	•	•			Total Grant	Exp	Actual benditure		cess (+) vings (-)
		1878 A 18 187 UP 17 7				· .			1. •••
2403	ANIMAL HUS	· · ·		-		,	336 A.		- 12 - 1
101	Veterinary Serv	. *			4	$f_{ij} = \left\{ \theta_{ij}^{2} \right\}_{ij}^{2}$			at jt i i
07	National Livest Programme	ock Health ar	nd Diseas	se Cont	rol	·	- - -		
	0		1,09.67			r The second second			
	R (-)	: 	97.53		12.14		12.14	<i>.</i>	•••
ه به ا	Anticipated pu due to non-rec			-			urrender	in Marc	h 2015
102	Cattle and Buff		-	· • ·	n aire Vige see ta		· ·	an a	
08	National Lives	tock Manager	nent Prog	gramm	e	7			in a start and a start
	0		0.01	•		• .•			
	R (-)		0.01		•••	<i>•</i>	••••		
	Token provis materialized.	ion of ₹ 0.0	01 lakh	has b	een surrei	ndered di	ue to pro	oposal w	as not
63	Intensive Cattle	e Developme	nt	·		•	·		•
•	0	ст. т 2 ст. т. е 2	8,28.48	· .	· · · · ·	د در			-
	R (-)	2 3.	1,60.87	t s d	6,67.61	· ·	6,68.74		(+)1.13
	Reduction in p and re-approp and to meet sl Reason for th (July 2015).	priation of ₹ hortfall unde	96.64 la r organi	ikh du ic feed	e to non-c for animal	learance o ls, salarie:	of departi s, wages e	ment's pr tc. respe	oposa) ctively
103	Poultry Develo	opment		·		· · · /	2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -		
08 🖉	National Lives	tock Manage	ment Pro	gramm	e				~
÷;	0	:	1.29	100				n a ser La constante de la constante La constante de la	a
•	R		0.38		1.67		0.10		(-)1.57
	Provision wa pending liabil of₹1.57 lakh	ities under P	oultry D	evelop	ment Sche	eans of r me. Reaso	e-approp on for the	riation t eventual	o mee savinş
					· · · ·				

Head				(₹in lakh)				
			Total Grant	Actual Expenditure	Excess (+) Savings (-)				
68	Intensive Poultry Dev	elopment							
	0	1,89.19							
	R (-)	64.62	1,24.57	1,24.61	(+)0.04				
	Original provision w in March 2015 due claims.			0					
104	Sheep and Wool Deve	elopment							
69	Extension of Sheep B	reeding Centres							
	0	47.88							
	R (-)	6.41	41.47	42.46	(+)0.99				
	Provision was reduced by ₹ 6.41 lakh mainly due to meet the shortfall occurred under salaries resulted in regularization of MR employees.								
105	Piggery Development	-	in employees.						
70	Intensive Piggery Dev	velopment							
	0	1,06.38							
	R (-)	47.94	58.44	58.64	(+)0.20				
	Reduction in provision by ₹ 47.94 lakh through surrender was resulted due to non- clearance of department's proposal.								
106	Other Live Stock Dev	elopment							
71	Goat Breeding								
	0	60.00							
	R (-)	48.71	11.29	11.26	(-)0.03				
107 08	₹ 48.71 lakh was r appropriation due t training programme Government decision Fodder and Feed Deve National Livestock M O	to non-clearance e for farmers and n. elopment anagement Program 1,10.01	of department's anticipated savi	proposal, non-cor	firmation of				
	R (-)	1,10.01							

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

Head			;	(₹in lakh))
n da su Syntanta s	r 1. 1. januar – Santar 1. januar – Santar		Fotal Grant	Actual Expenditure	Excess (+) Savings (-)
109	Extension and Training		10 - Z 1		
74	Farmer's Training and Extens	ion Programme	2007 - 19	na seren en e	1
	O 1 R (-)	,69.56 50.03	1,19.53	1,19.46	(-)0.07
	Anticipated Central share financial year, hence ₹ 50.03	3 lakh was surre		and the second	I during the
113	Administrative Investigation	and Statistics	1.1 - 4 - 5 		
08	National Livestock Managem	ent Programme			, v
	O R (-)	10.87 1.21	9.66	9.65	
	Provision was reduced by ₹	1.21 lakh due to) non-receipt	of resource.	
2404	DIARY DEVELOPMENT				
001	Direction and Administration	1			, f , f ,
60	Administration O 1	,85.50		e Maria de la composición de Alexandre de la composición de la composición de la composición de la composición de	
	R (-)	0.76	1,84.74	1,84.57	(-)0:17
	₹ 0.76 lakh was reduced fro	m provision due	e to non-recei	pt of claims.	
102	Dairy Development Projects		a ta an	· · ·	· *
62	Diary Projects				· · ·
		20.00		tay ing disa ang mga pangangangangangang panganganganganganganganganganganganganga	₩ ⁴ 1
alta sianta		1100	501	5.24	55. 5 B

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

proposal for financial assistance to North District Co-operative Milk from competent authority till March 2015.

ند ر داد ور د

ي بور.

.

化化过去 化化学学校 化学学学校

i i statu

43

1 (h. s.

Head					
ricau				(₹in lakh)
			Total Grant	Actual Expenditure	Excess (+ Savings (-
2405	FISHERIES				
001	Direction and Admini	stration			
60	Establishment				
	0	2,84.48			
	R (-)	43.12	2,41.36	2,38.41	(-)2.95
101	Inland fisheries				
61	Trout Fish Seed				
	0	71.79			
	R (-)	2.35	69.44	69.44	
63	Conservation of Reve	rine Fisheries			
	0	65.55			
	R (-)	3.32	62.23	61.57	(-)0.60
					0.0 73 0.0
800	cases was surrender the final saving of ₹ 2015).				
800 82	the final saving of ₹ 2015). Other expenditure	2.95 lakh under s			
800 82	 the final saving of ₹ 2015). Other expenditure Fisheries Statistics (10) 	2.95 lakh under 9			
	<pre>the final saving of ₹ 2015). Other expenditure Fisheries Statistics (10 O</pre>	2.95 lakh under 900% CSS) 20.44	sub-head Establis	hment was not in	
	 the final saving of ₹ 2015). Other expenditure Fisheries Statistics (10) 	2.95 lakh under s 00% CSS) 20.44 3.62	sub-head Establis 16.82	hment was not in 16.82	timated (July
82	the final saving of ₹ 2015). Other expenditure Fisheries Statistics (10 O R (-)	2.95 lakh under s 00% CSS) 20.44 3.62 ed by ₹ 3.62 lakh s	sub-head Establis 16.82	hment was not in 16.82	timated (July
82 (vi)	<pre>the final saving of ₹ 2015). Other expenditure Fisheries Statistics (10 O R (-) Provision was reduce</pre>	2.95 lakh under s 00% CSS) 20.44 3.62 ed by ₹ 3.62 lakh s inly as under :-	sub-head Establis 16.82	hment was not in 16.82	timated (July
82 (vi) 2403	the final saving of ₹ 2015). Other expenditure Fisheries Statistics (10 O R (-) Provision was reduce Excess occurred main	2.95 lakh under s 00% CSS) 20.44 3.62 ed by ₹ 3.62 lakh s inly as under :- DRY	sub-head Establis 16.82	hment was not in 16.82	timated (July
	the final saving of ₹ 2015). Other expenditure Fisheries Statistics (10 O R (-) Provision was reduce Excess occurred main ANIMAL HUSBAN	2.95 lakh under s 00% CSS) 20.44 3.62 ed by ₹ 3.62 lakh s inly as under :- DRY	sub-head Establis 16.82	hment was not in 16.82	timated (July
82 (vi) 2403 001	the final saving of ₹ 2015). Other expenditure Fisheries Statistics (10 O R (-) Provision was reduce Excess occurred main ANIMAL HUSBAN Direction and Admini	2.95 lakh under s 00% CSS) 20.44 3.62 ed by ₹ 3.62 lakh s inly as under :- DRY	sub-head Establis 16.82	hment was not in 16.82	timated (July

Cwant No.	2	Animal Huchandry	Livesteak	Fichoriac and	Votominary	Sorving contd
Grant No.	4	Animal Husbandry,	LIVESLUCK.	risheries and	vetermary	Services contu
	_					

					· · · ·	(₹	in lakh)	·
	A			Total	l Grant	Actı Expenditu		Excess (Savings (
101	Veterinary Servio	ces and Anim	al Health	1		- 4 -		ŕ .
51	Veterinary Hospi	itals & Dispe	nsaries					. + P
<i></i>	0		,95.43		2 2 3	•	- ,	- x
	R	10	26.14	11	21.57	11,27.3	27	(+)5.8
ه د کې کې د ۲۰ ۲۰	Enhancement o and wages. Reas	son for the fi	by ₹ 26.1 nal exce	4 lakh wa	is made	to meet shor	rtfall unde	r salario
102	Cattle and Buffal	lo Developm	ent		. 11 :	n an ann		•
67	Livestock Farm,	Karfectar	24					24
	0	:	98.23		- .	÷		
	R	· v	16.66	,	14.89		87	• • •
	Augmentation o mass regulariza				s made t	hrough re-a	ppropriati	on due i
107	Fodder and Feed	Developmer	ıť					
73	Pasture Develop	ment	·, *	•	i al		•	2
			5411		4		an Sana An Sana	
		1	,54.11				ित के किसी प्रतिवृध	
	uuu ya tanan Anna ana ana ana ana ana ana ana ana ana		-		83 07			
	R Increase in prov		29.81	1,	•	1,80.	86	(-)3.0
	R Increase in prov sustain the anir	vision by₹2	29.81 9.81 laki	1, 1 was mad	e to mee	1,80. t shortfall u	86 nder organ	(-)3.0 nic feed
··· x	Increase in prov	vision by₹2 nals at varic	29.81 9.81 Iakl ous depa	1, 1 was mad rtmental f	e to mee	1,80. t shortfall u eason for th	86 nder organ	(-)3.(nic feed saving
	Increase in prov sustain the anir ₹3.06 was not in al	vision by₹2 nals at varic	29.81 9.81 Iakl ous depa	1, 1 was mad rtmental f	e to mee	1,80. t shortfall u eason for th	86 nder organ e ultimate	(-)3.(nic feed saving
Voted	Increase in prov sustain the anir ₹3.06 was not in al	vision by₹2 nals at varic ntimated (Ju	29.81 9.81 lakl ous depa ly 2015)	1, n was mad rtmental f	e to mee arms. R	1,80. t shortfall u eason for th	86 nder organ e ultimate	(-)3.(ic feed saving
Voted	Increase in prov sustain the anir ₹3.06 was not in al Unadjusted A.0	vision by₹2 nals at varic ntimated (Ju	29.81 9.81 lakl ous depa ly 2015) unting t	1, n was mad rtmental f o ₹ 26.45	e to mee arms. R Lakh h	1,80. t shortfall u eason for th	86 nder organ e ultimate luded in t	(-)3.(ic feed saving
Voted (i)	Increase in prov sustain the anir ₹3.06 was not in al Unadjusted A.0	vision by₹2 nals at vario ntimated (Ju C. bills amo	29.81 9.81 lakl us depa ily 2015) unting t	1, 1 was mad rtmental f o ₹ 26.45	e to mee arms. R Lakh h	1,80. t shortfall u eason for th as been inc	86 nder organ e ultimate luded in t	(-)3.(ic feed saving he actu
Voted (i)	Increase in prov sustain the anir ₹ 3.06 was not in al Unadjusted A.0 expenditure.	vision by₹2 nals at vario ntimated (Ju C. bills amo ng of ₹2,99.	29.81 9.81 lakl ous depa ily 2015) unting t 36 lakh	1, 1 was mad rtmental f o ₹ 26.45	e to mee arms. R Lakh h pital Sect	1,80. t shortfall u eason for th as been inc ion, Suppler	86 nder organ e ultimate luded in t mentary de	(-)3.(ic feed saving he actu emand fo
Voted (i) (ii)	Increase in prov sustain the anir ₹ 3.06 was not in al Unadjusted A.0 expenditure. In view of savin ₹ 64.54 lakh pro Saving occured	vision by₹2 nals at vario ntimated (Ju C. bills amo ng of ₹2,99. oved unnece mainly as u	29.81 9.81 lakl ous depa ly 2015) unting t 36 lakh u ssary. nder :-	1, 1 was mad rtmental f 0 ₹ 26.45 under Cap	e to mee arms. R Lakh h bital Sect	1,80. t shortfall u eason for th as been inc ion, Suppler	86 nder organ e ultimate luded in t mentary de	(-)3.(ic feed saving he actu emand fo
Voted (i) (ii) (iii)	Increase in prov sustain the anir ₹ 3.06 was not in al Unadjusted A.0 expenditure. In view of savin ₹ 64.54 lakh pro	vision by₹2 nals at vario ntimated (Ju C. bills amo ng of ₹2,99. oved unnece mainly as u	29.81 9.81 lakl ous depa ly 2015) unting t 36 lakh u ssary. nder :-	1, 1 was mad rtmental f 0 ₹ 26.45 under Cap	e to mee arms. R Lakh h bital Sect	1,80. t shortfall u eason for th as been inc ion, Suppler	86 nder organ e ultimate luded in t mentary de	(-)3.(ic feed saving he actu emand fo
Voted (i) (ii) (iii) (iii) 4403	Increase in prov sustain the anir ₹ 3.06 was not in al Unadjusted A.0 expenditure. In view of savin ₹ 64.54 lakh pro Saving occured CAPITAL OUT Veterinary service	vision by ₹ 2 nals at vario ntimated (Ju C. bills amo ng of ₹ 2,99. oved unnece mainly as u FLAY ON A ces and Anim	29.81 9.81 laki ous depa dy 2015) unting t 36 lakh u ssary. nder :- NIMAL nal Health	1, n was mad rtmental f o ₹ 26.45 under Cap HUSBAN n	e to mee arms. R Lakh h bital Sect	1,80. t shortfall u eason for th as been inc ion, Suppler	86 nder organ e ultimate luded in t mentary de	(-)3.(ic feed saving he actu emand f
Voted (i) (ii) (iii) (iii) 4403 101	Increase in prov sustain the anir ₹ 3.06 was not in al Unadjusted A.0 expenditure. In view of savin ₹ 64.54 lakh pro Saving occured CAPITAL OUT	vision by ₹ 2 nals at vario ntimated (Ju C. bills amo ng of ₹ 2,99. oved unnece mainly as u FLAY ON A ces and Anim	29.81 9.81 laki ous depa dy 2015) unting t 36 lakh u ssary. nder :- NIMAL nal Health	1, n was mad rtmental f o ₹ 26.45 under Cap HUSBAN n	e to mee arms. R Lakh h bital Sect	1,80. t shortfall u eason for th as been inc ion, Suppler	86 nder organ e ultimate luded in t mentary de	(-)3.(ic feed saving he actu emand f
Capit: Voted (i) (ii) (iii) 4403 101 08	Increase in prov sustain the anir ₹ 3.06 was not in al Unadjusted A.0 expenditure. In view of savin ₹ 64.54 lakh pro Saving occured CAPITAL OUT Veterinary service	vision by ₹ 2 nals at vario ntimated (Ju C. bills amo ng of ₹ 2,99. oved unnece mainly as u FLAY ON A ces and Anim ock Managem	29.81 9.81 laki ous depa dy 2015) unting t 36 lakh u ssary. nder :- NIMAL nal Health	1, n was mad rtmental f o ₹ 26.45 under Cap HUSBAN n	e to mee arms. R Lakh h bital Sect	1,80. t shortfall u eason for th as been inc ion, Suppler	86 nder organ e ultimate luded in t mentary de	(-)3.(ic feed saving he actu emand f
Voted (i) (ii) (iii) 4403 101 08	Increase in prov sustain the anin ₹ 3.06 was not in al Unadjusted A.0 expenditure. In view of savin ₹ 64.54 lakh pro Saving occured CAPITAL OUT Veterinary servio National Livesto O R (-)	vision by ₹ 2 nals at vario ntimated (Ju C. bills amo ng of ₹ 2,99. oved unnece mainly as u FLAY ON A ces and Anim ock Managem	29.81 9.81 laki ous depa ily 2015) unting t 36 lakh u ssary. nder :- NIMAL nal Health nent Progr ,00.00 ,00.00	1, n was mad rtmental f o ₹ 26.45 under Cap HUSBAN n ramme	e to mee arms. R Lakh h pital Sect DRY	1,80. t shortfall u eason for th as been inc ion, Suppler	86 nder organ e ultimate luded in t memtary de	(-)3.(ic feed saving he actu emand f
Voted (i) (ii) (iii) 4403 101 08	Increase in prov sustain the anir ₹ 3.06 was not in al Unadjusted A.0 expenditure. In view of savin ₹ 64.54 lakh pro Saving occured CAPITAL OUT Veterinary servic National Livesto O	vision by ₹ 2 nals at vario ntimated (Ju C. bills amo ng of ₹ 2,99. oved unnece mainly as u FLAY ON A ces and Anin ock Managem	29.81 9.81 laki ous depa ily 2015) unting t 36 lakh u ssary. nder :- NIMAL nal Health nent Progr ,00.00 ,00.00	1, n was mad rtmental f o ₹ 26.45 under Cap HUSBAN n ramme	e to mee arms. R Lakh h pital Sect DRY	1,80. t shortfall u eason for th as been inc ion, Suppler	86 nder organ e ultimate luded in t memtary de	(-)3.(ic feed saving he actu emand f

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

Head			· .	(₹in lakh)	
1 	in the second		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4405 C	APITAL OUTLAY	ON FISHERIES			
101 In	land Fisheries	х			
71 So	cheme Funded by Nat	tional Fisheries De	velopment		
Bo	oard	2,01.59			. ~
• • • • • • • • • • • • • • • • • • •	$\begin{pmatrix} 1 & 2\lambda^{1-1} & 2\lambda^{1-1} \\ \hline \\ \hline \\ \hline \end{pmatrix} = e^{\frac{2}{3}\lambda^{1-1}} = \lambda_{1} = \lambda_{2}$	1,96.55	5.04	5.01	(-)0.03
dı	ut of original provis ne to non-receipt of ne contractor.				
72 So	cheme Funded by Pov	wer Developers	* .		
· • 0		2.70			
R		2.70	•••	•••	••
• <u>1</u> 17, 17		• • •			
مری شقر				n en	
. •			an marana t	an a	
					· • • • •
A. 31 MAR.					
					n sa sanga La saga
5 . /		3	~		
			÷		
					•

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

16

Section and Major Head	<u></u>		Total Grant / Ac	tual Expenditure	Excess (+)
			Appropriation		Savings (-)
n de la Carlo de Car Novembro de Carlo de C	د -		· · ·	·	
· · · · · · · · · · · · · · · · · · ·			(₹	in thousand)	i i i i i i i i i i i i i i i i i i i
					ال ويد
ም አስታ እስ በ በ በ በ በ በ በ በ በ በ በ በ በ በ በ በ በ በ		· · ·		an a	
REVENUE		· ·			
VOTED	•				
MAJOR HEAD					
2059 - PUBLIC WORKS	· · · ·			ente de la francés de la seconda de la s Referencia de la seconda de	
ORIGINAL		26,25			
SUPPLEMENTARY		29,50	14,55,75	15,09,91	(+)54,16
2216 - HOUSING	~ .		1.1 g	ŕ	
ORIGINAL	5,	,07,11			
SUPPLEMENTARY		ا د به ۲۰۰۰ م د به ۲۰۰۰ م	5,07,11	5,35,07	(+)27,96
TOTAL VOTED			· · · ·		
Original	19	,33,36			
Supplementary	е - 1 е	29,50	19,62,86	20,44,98	(+)82,12
Surrendered	•	· · ·	:		56,96
CAPITAL	-			÷.	
VOTED		, · · ·	: 		
4059 - CAPITAL OUTLA	Y ON PI	JBLIC W	ORKS		. '
ORIGINAL	35	,18,82		· · · ·	•
SUPPLEMENTARY			35,18,82	27,07,03	(-)8,11,79
4216 - CAPITAL OUTLA	Y ON H	OUSING			• . •
ORIGINAL		2,10,00		54 ^{- 1}	
SUPPLEMENTARY	2 3 * 3	•••	2,10,00	2,07,27	(-)2,72
TOTAL VOTED				• • •	· ;
Orignal	37	7,28,82			• • •
Supplementary		000	37,28,82	29,14,30	(-)8,14,52
Surrendered		•			7,74,30

Grant No. 3 Building and Housing

Notes (and comments				
Reven	ue				
Voted					
(i)	Expenditure on Reven regularized.	ue Section has b	een exceeded by	₹ 82.12 lakh. This	needs to be
(ii)	Although there was an	n excess at (i) abo	ove, surrender of	provision by ₹ 56.	96 lakh was
(iii)	made. Unadjusted A.C. bills	amounting to	₹ 1.07 lakh has	been included in	the actua
	expenditure.				
(iv)	Excess under the Gran	it occured as und	ler :-		
Head				(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+ Savings (-
2059	PUBLIC WORKS				
80	General				
001	Direction and Administ	ration			
61	Chief Engineer (Buildir	ngs) Establishmen	t		
	0	10,46.92			
	S	29.50			
	R (-)	5.19	10,71.23	11,93.85	(+)1,22.62
2216	Reduction of provisio transfer of Junior E consolidated staff. Re inadequate allocation HOUSING	ngineer, non-su ason for the fin	bmission of T.A	. bills and regul	arization of
05	General Pool Accommo	odation			
053	Maintenance and Repai	rs			
60	Work Charged Establis	hment			
	0	3,62.83			
	R	21.16	3,83.99	4,02.41	(+)18.42
	Addition to the provise meet the shortfall und lakh was intimated du and medical treatmen	ler wages and sa ie to inadequate	laries. Reason for allocation of plan	the eventual exce funds and gratui	ss of ₹ 18.42

Grant No. 3 Building and Housing contd...

Head				(₹ in lakh))
			Total Grant	Actual Expenditure	Excess (+ Savings (-
(v)	Saving under the Gr	ant occured as une	ler :-		
2059	PUBLIC WORKS	а . с			
01	Office Buildings	·	÷		· · · · · ·
053	Maintenance and Rep	airs			
60	Work Charged Establ	ishment	· · · · ·		
	0	1,28.75		· · · · ·	
	R (-)	7.71	1,21.04	1,25.27	(+)4.2
51	inadequate allocation Other Maintenance Ex	xpenditure	Ū.		
51	Other Maintenance E	xpenditure			a kan kan
				the second se	
	0	1,81.70	1		- · · ·
	R (-)	6.50	1,75.20	1,73.88	(-)1.32
· · ·		6.50 on by ₹ 6.50 lakh t or Work. Reason fo allocation of fund	1,75.20 hrough re-approp or the final saving under wages. Gra	1,73.88 riation was made of ₹1.32 lakh w atuity payments a	(-)1.32 to meet the as intimated
80 .	R (-) Decrease in provisio shortfall under Mino due to inadequate a	6.50 on by ₹ 6.50 lakh t or Work. Reason fo allocation of fund	1,75.20 hrough re-approp or the final saving under wages. Gra	1,73.88 riation was made of ₹1.32 lakh w atuity payments a	(-)1.32 to meet the as intimated
80 103	R (-) Decrease in provisio shortfall under Mino due to inadequate a treatment outside Si	6.50 on by ₹ 6.50 lakh t or Work. Reason fo allocation of fund	1,75.20 hrough re-approp or the final saving under wages. Gra	1,73.88 riation was made of ₹1.32 lakh w atuity payments a	(-)1.32 to meet the as intimated
	R (-) Decrease in provisio shortfall under Mine due to inadequate a treatment outside Si <i>General</i>	6.50 on by ₹ 6.50 lakh t or Work. Reason fo allocation of fund kkim also led to ind	1,75.20 hrough re-approp or the final saving under wages. Gra	1,73.88 riation was made of ₹1.32 lakh w atuity payments a	(-)1.32 to meet the as intimated
103	R (-) Decrease in provision shortfall under Mino due to inadequate a treatment outside Si <i>General</i> Furnishings	6.50 on by ₹ 6.50 lakh t or Work. Reason fo allocation of fund kkim also led to ind	1,75.20 hrough re-approp or the final saving under wages. Gra	1,73.88 riation was made of ₹1.32 lakh w atuity payments a	(-)1.32 to meet the as intimated
103	R (-) Decrease in provision shortfall under Mino due to inadequate a treatment outside Si <i>General</i> Furnishings Building and Housing	6.50 on by ₹ 6.50 lakh t or Work. Reason fo allocation of fund kkim also led to ind g Department	1,75.20 hrough re-approp or the final saving under wages. Gra	1,73.88 riation was made of ₹1.32 lakh w atuity payments a	(-)1.32 to meet the as intimated and medica
103	R (-) Decrease in provision shortfall under Mine due to inadequate a treatment outside Si <i>General</i> Furnishings Building and Housing O	6.50 on by ₹ 6.50 lakh t or Work. Reason fo allocation of fund kkim also led to ind g Department 6.32 1.39	1,75.20 hrough re-approp or the final saving under wages. Gra evitable expenditu 4.93	1,73.88 riation was made of ₹ 1.32 lakh wa atuity payments a re. 4.92	(-)1.32 to meet the as intimated and medica
103	R (-) Decrease in provision shortfall under Mino due to inadequate a treatment outside Si <i>General</i> Furnishings Building and Housing O R (-)	6.50 on by ₹ 6.50 lakh t or Work. Reason fo allocation of fund kkim also led to ind g Department 6.32 1.39	1,75.20 hrough re-approp or the final saving under wages. Gra evitable expenditu 4.93	1,73.88 riation was made of ₹ 1.32 lakh wa atuity payments a re. 4.92	(-)1.32 to meet the as intimated and medica
103)3	R (-) Decrease in provision shortfall under Mino due to inadequate a treatment outside Si <i>General</i> Furnishings Building and Housing O R (-) ₹ 1.39 lakh was re-ap	6.50 on by ₹ 6.50 lakh t or Work. Reason fo allocation of fund kkim also led to ind 6.32 1.39 ppropriated from p	1,75.20 hrough re-approp or the final saving under wages. Gra evitable expenditu 4.93 provision to meet e	1,73.88 riation was made of ₹ 1.32 lakh wa atuity payments a re. 4.92	(-)1.32 to meet the as intimated and medica
103 03 104	R (-) Decrease in provision shortfall under Mino due to inadequate a treatment outside Si <i>General</i> Furnishings Building and Housing O R (-) ₹ 1.39 lakh was re-ap Lease Charges	6.50 on by ₹ 6.50 lakh t or Work. Reason fo allocation of fund kkim also led to ind 6.32 1.39 ppropriated from p	1,75.20 hrough re-approp or the final saving under wages. Gra evitable expenditu 4.93 provision to meet e	1,73.88 riation was made of ₹ 1.32 lakh wa atuity payments a re. 4.92	(-)1.32 to meet the as intimated and medica

Grant No. 3 Building and Housing contd...

Iead			en al de la companya	(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
799	Suspense				Savings (-
)3	Building and Housing	g Department		an a	- Paratita Salati
•	0	50.00			
	R (-)	47.82	2.18	(-)9.61	(-)11.79
2216 05	Surrender of the pr Reason for the fina charges deducted fro HOUSING General Pool Accomm	l saving of ₹ 11.5 om works bills.	79 lakh was stated	due to recovery of	
300	Other Expenditure	nouurion			ý
51	Furnishing	به و رو کې د مېر د او و و		ung in en un stationer Stignis und en une	
)1	O	30.46	an a	an a	· .
				•	.A.
	R (-) Provision was re-ap	2.63	27.83 2.63 lakh due to 1	23.38 meet up the expen	
5 2	Provision was re-ap repair of police barr was stated due to no Lease charges (PWD)	opropriated by ₹ ack at Mintokgan n-receipt of claims	2.63 lakh due to r g. Reason for the e	meet up the expen ventual saving of ₹	diture or
	Provision was re-ap repair of police barn was stated due to no Lease charges (PWD) O	opropriated by ₹ ack at Mintokgan n-receipt of claims 4.32	2.63 lakh due to r g. Reason for the e	meet up the expen ventual saving of ₹	diture or
	Provision was re-ap repair of police barn was stated due to no Lease charges (PWD) O R (-)	opropriated by ₹ ack at Mintokgan n-receipt of claims 4.32 4.32	2.63 lakh due to r g. Reason for the e from the Sub-divis 	meet up the expen ventual saving of ₹ sions.	4.45 laki
Capitz	Provision was re-ap repair of police barn was stated due to no Lease charges (PWD) O R (-) Whole provision of charge bills.	opropriated by ₹ ack at Mintokgan n-receipt of claims 4.32 4.32 ₹ 4.32 lakh was r	2.63 lakh due to r g. Reason for the e from the Sub-divis e-appropriated du	meet up the expen ventual saving of ₹ sions. e to non-submissio	diture or 4.45 laki
Capit: Voted	Provision was re-ap repair of police barn was stated due to no Lease charges (PWD) O R (-) Whole provision of charge bills.	opropriated by ₹ ack at Mintokgan n-receipt of claims 4.32 4.32 ₹ 4.32 lakh was r	2.63 lakh due to r g. Reason for the e from the Sub-divis e-appropriated du	meet up the expen ventual saving of ₹ sions. e to non-submissio	diture or 4.45 lakh n of lease
Capit: Voted	Provision was re-ap repair of police barn was stated due to no Lease charges (PWD) O R (-) Whole provision of charge bills.	opropriated by ₹ ack at Mintokgan n-receipt of claims 4.32 4.32 ₹ 4.32 lakh was r	2.63 lakh due to r g. Reason for the e from the Sub-divis e-appropriated du pated and surrendo	meet up the expen ventual saving of ₹ sions. e to non-submissio ered.	diture or 4.45 lakf
Capitz	Provision was re-ap repair of police barn was stated due to no Lease charges (PWD) O R (-) Whole provision of charge bills.	opropriated by ₹ ack at Mintokgan n-receipt of claims 4.32 4.32 ₹ 4.32 lakh was r	2.63 lakh due to n g. Reason for the e from the Sub-divis e-appropriated du pated and surrendo	meet up the expen ventual saving of ₹ sions. e to non-submissio	diture or 4.45 laki n of lease
Capit: Voted	Provision was re-ap repair of police barn was stated due to no Lease charges (PWD) O R (-) Whole provision of charge bills. al An amount of ₹ 7,74	opropriated by ₹ ack at Mintokgan n-receipt of claims 4.32 4.32 ₹ 4.32 lakh was r .30 lakh was antici	2.63 lakh due to n g. Reason for the e from the Sub-divis e-appropriated du pated and surrendo	meet up the expen ventual saving of ₹ sions. e to non-submissio ered.	diture or 4.45 laki

•	Saving under Capital	I Section occured a	s under :-		.*
Head				(₹in lakh))
		• •	Total Grant	Actual Expenditure	Excess (+
4059	CAPITAL OUTLAY	ON PUBLIC WO	RKS		2 . 2
01	Office Buildings		·. • `.		
)51)3	Construction Building and Housing	Department			•
steets and the	0	4,48.40	• • •		
	R (-)	41.17	4,07.23	4,07.23	
31	receipt of fund and receipt of claims. Development of Infras	tructure Facilities for			
	including Gram Nyaya	•			
	O. R (-)	14,00.00 5,83.46	8,16.54	8,16.53	(-)0.0
194 . A.S.					
	Reduction of provision receipt of claims.			e for en state state	
50	receipt of claims. Other Buildings			rrender was made	
50)51	receipt of claims. Other Buildings Construction			en de la construcción de la constru La construcción de la construcción d	n an an An An An An An An
50)51	receipt of claims. Other Buildings			ente este comentation nome este estato data nome estato data data	
50 051 03	receipt of claims. Other Buildings Construction Building and Housing	Department		ente este comentation nome este estato data nome estato data data	
50)51	receipt of claims. <i>Other Buildings</i> Construction Building and Housing O	Department 16,70.42 1,47.16 ed by ₹ 1,47.16 lak 10.56 lakh due to Reason for the fina	15,23.26 h by means of su non-receipt of	14,83.26 urrender of ₹ 1,57. resources and no	(-)40.00 72 lakh and on-receipt o
50 051 03	receipt of claims. <i>Other Buildings</i> Construction Building and Housing O R (-) Provision was reduce re-appropriation ₹ 1 claims respectively.	Department 16,70.42 1,47.16 ed by ₹ 1,47.16 lak 10.56 lakh due to Reason for the fina	15,23.26 h by means of su non-receipt of	14,83.26 urrender of ₹1,57. resources and no .00 lakh was intim	(-)40.0 ,72 lakh and om-receipt o nated due t
50)51)3 216)7	receipt of claims. Other Buildings Construction Building and Housing O R (-) Provision was reduce re-appropriation ₹ 1 claims respectively. I mon-receipt of claims CAPITAL OUTLAY Government Residentia	Department 16,70.42 1,47.16 ed by ₹ 1,47.16 lak 10.56 lakh due to Reason for the fina ON HOUSING al Buildings	15,23.26 h by means of su non-receipt of	14,83.26 urrender of ₹ 1,57. resources and no	(-)40.00 72 lakh and om-receipt o nated due to
50)51)3 (216)1 (06	receipt of claims. Other Buildings Construction Building and Housing O R (-) Provision was reduce re-appropriation ₹ 1 claims respectively. I mon-receipt of claims CAPITAL OUTLAY Government Residentia General Pool Accomm	Department 16,70.42 1,47.16 ed by ₹ 1,47.16 lak 10.56 lakh due to Reason for the fina ON HOUSING al Buildings	15,23.26 h by means of su non-receipt of al saving of ₹ 40	14,83.26 urrender of ₹1,57. resources and no .00 lakh was intim	(-)40.0 ,72 lakh and om-receipt o nated due t
50)51	receipt of claims. Other Buildings Construction Building and Housing O R (-) Provision was reduce re-appropriation ₹ 1 claims respectively. I mon-receipt of claims CAPITAL OUTLAY Government Residentin General Pool Accomm Construction (P.W.D)	Department 16,70.42 1,47.16 ed by ₹ 1,47.16 lak 10.56 lakh due to Reason for the fina ON HOUSING al Buildings nodation	15,23.26 h by means of su non-receipt of al saving of ₹ 40	14,83.26 urrender of ₹1,57. resources and no .00 lakh was intim	(-)40.0 ,72 lakh and om-receipt o nated due t
50)51)3 (216)1 .06	receipt of claims. Other Buildings Construction Building and Housing O R (-) Provision was reduce re-appropriation ₹ 1 claims respectively. I mon-receipt of claims CAPITAL OUTLAY Government Residentia General Pool Accomm	Department 16,70.42 1,47.16 ed by ₹ 1,47.16 lak 10.56 lakh due to Reason for the fina ON HOUSING al Buildings	15,23.26 h by means of su non-receipt of al saving of ₹ 40	14,83.26 urrender of ₹1,57. resources and no .00 lakh was intim	(-)40.0 .72 lakh an om-receipt o nated due t

Section and Major Head	k I	Total Grant / Ac	tual Expenditure	Excess (+)
and the second second second	*	Appropriation		Savings (-)
	i S	*		
		(₹	${\bf \xi}$ in thousand)	
			ана стана стана Стана стана стан	· · · · · · · · · · · · · · · · · · ·
REVENUE	. · ·			
VOTED				1
	1		· • • • • · · ·	
MAJOR HEAD	e de la compañía de l	ч		t .
2425 - CO-OPERATION	. ÷			
ORIGINAL	11,02,20			
SUPPLEMENTARY	••••	11,02,20	9,81,07	(-)1,21,13
TOTAL VOTED		• • • • •		4. 1
Original	11,02,20			
Supplementary	и	11,02,20	9,81,07	(-)1,21,1
Surrendered				1,19,10
CAPITAL	- - -	· · · ·		
VOTED				
	a e Essa Al			and a star
4425 - CAPITAL OUTLAY ON		lion	and a second	
ORIGINAL	5,50,00			· · · ·
SUPPLEMENTARY	•••	5,50,00	5,49,74	(-)26
TOTAL VOTED		л		•
Original	5,50,00	-	. •	÷ .
Supplementary	800	5,50,00	5,49,74	
Surrendered		· · · · · ·		
Notes and comments				
/ Revenue	۰.		4 • •	
	4.	4	. · ·	
				ŀ
	s.	и н 1.	ti antina entre	· · · ·

Grant No. 4 Co-operation

i) : .	Unadjusted A.C. Bill expenditure.	s amounting to	₹ 1.03 lakh has	been included i	n the actua
i)	An amount of ₹ 1,19.1 of ₹ 1,21.13 lakh.	l0 lakh was anti	cipated and surro	endered out of the	e total saving
ii)	Cases of persistent sav	ing occurred un	der the Grant are	detailed below :-	
	Year	Total Grant	Actual Expend	liture	Savings (-
	2009-10	12,70.60	12,69.56		(-) 1.0
	2010-11	8,91.93	8,81.44		(-) 10.4
* •	2011-12	9,21.42	8,85.22		(-) 36.2
	2012-13	11,22.63	11,07.05		(-) 15.5
	2013-14	11,28.08	10,96.20		(-) 31.8
v)	Saving under the gran	t occured as und	er :-		
ead				(₹in lakh	.).
			Total Grant	Actual Expenditure	Excess (- Savings (
425	CO-OPERATION	жа 1. т.		r -	
01	Direction and Administ	ration			
	0	10,62.19			
	R (-)	1,11.45	9,50.74	9,49.12	(-)1.6
	Withdrawal of fund February and March non-receipt of bills in Department after due of fund from GOI.	time and non-re	ibuted to non-sul lease of medical r	re-imbursement fi	sal in time i lle by Healt
	Information and Public	ty		· · · .	
05	0	5.00		•	
)5	R (-)	1.96	3.04	3.04	a, da si
)5		₹ 1.06 lobh in M	arch 2015 was du	e to non-release o	f resource b
05	Surrender of fund of the Government.	V 1.70 130811 111 191			;
	Surrender of fund of	•			n in in in National Anna States
)8	Surrender of fund of the Government.	•			N
05 08 2	Surrender of fund of the Government. Assistance to other Co-	•			n de la com No de la com No de la com

		Gr	ant No. 4	Co-oper	ation concld		
		· · · ·		<u> </u>	<u> </u>	<u> </u>	
Head	-					(₹in lakh)	-
					otal Grant	Actual Expenditure	Excess (+ Savings (-
63	Transp	port Subsidies	:		• 8		
i I	0		15.00				
- -	R (-)		5.69		9.31	9.31	•
	1	-		-	-	der/re-appropriations in the second state of the second se	
		1. 2					· · · · ·
			× 2				
					1.7 ⁻ -		
							· · · ·
			r.				
		• •			a an istan]. 21. 88.
•		· · · · · · · · · · · · · · · · · · ·	4	5 	1	- 	. jaintyn
· · · ·		, · · · · · · · · · · · · · · · · · · ·					
			,				
• • •							
		· · · ·	· · ·		·		
•		a managan ang sang sang sang sang sang sang	ч. ₁₄	- - -	ی بر بر		
. • •	4 ,	the second second	• .	•	· · · · · · · · ·		
•						the second second second	î san eîs
5. . .							
No. 11 A		an a	n na sa		e de la composition de la comp		÷
97 - 44 5							· · · · ·

Section and Major Head		Total Grant / Ac	tual Expenditure	Excess (+)
		Appropriation		Savings (-)
an an taon an t		· · ·		
<u>n na serie de la construcción de la constru </u>		(*	₹ in thousand)	
			- : ^{- ·}	а 1 у
REVENUE			÷	
VOTED	,			
MAJOR HEAD				
2205 - ART AND CULTUR	RE			• •
ÓRIGINAL	8,53,24			
SUPPLEMENTARY		8,53,24	7,81,89	(-)71,35
2251 - SECRETARIAT-SO	CIAL SERVICES			
ORIGINAL	35,61			
SUPPLEMENTARY		35,61	35,20	(-)41
TOTAL VOTED				
Original	8,88,85			94.7 15. 201 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
Supplementary		8,88,85	8,17,09	(-)71,76
Surrendered			•	69,49
CAPITAL				ана с 1946 г. 1947 г.
VOTED				
•				
4202 - CAPITAL OUTLAY CULTURE	on education	N, SPORTS,AR	r and	
ORIGINAL	21,38,88			
SUPPLEMENTARY		21,38,88	10,78,53	(-)10,60,35
TOTAL VOTED				
Original /	21,38,88			
Supplementary	000	21,38,88	10,78,53	(-)10,60,35
Surrendered		ь <u> </u>		10,59,48

Grant No. 5 Cultural Affairs and Heritage

Grant No. 5 Cultural Affairs and Heritage contd... Notes and comments Revenue Voted Unadjusted A.C. bills amounting to ₹ 5.00 lakh has been included in the actual (i) expenditure. An amount of ₹ 69.49 lakh was anticipated and surrendered under Revenue Section. (ii) (iii) Saving under the Grant occured as under :-Head (₹in lakh) Total Grant Actual Excess (+) Expenditure Savings (-) 2205 ART AND CULTURE Direction and Administration 001 3,54.04 0 L. Len . -65.56 2,88.48 R (-) 2,88.27 (-)0.21₹ 65.56 lakh was withdrawn from anticipated provision through surrender due to cancellation of Felicitation of Civilians programme and non-finalization of medical bills. Promotion of Arts and Culture 102 60 Establishment 3.66.76 0 3.63.30 3,62.93 3.46 (-)0.37R (-) Reduction of provision by ₹ 3.46 lakh was made by means of surrender due to nonreceipt of application from Samajik Sewa Bhatta beneficiaries and less expenditure on maintenance of Manan Bhawan. Public Libraries 105 63 State Central and District Libraries Ο 89.72 R (-) 0.05 89.67 89.61 (-)0.06₹ 0.05 lakh reduced in provision was stated due to reasonable manner.

Head				(₹in la	akh)
•			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2251	SECRETARIAT-SOCIAL S	ERVICES		•	
090	Secretariat			·	
05	Culture Department				х
	0	35.61	· · · .	· · ·	
	R (-)	0.42	35.19	35.20	(+)0.01
	Surrender of provision by ₹ expenses.	0.42 lakh	was made due	to less expendit	ure under office
Capita	<u>0</u> 1				<u>م</u> ار د
Voted	· · · · · · · · · · · · · · · · · · ·			- 	
Voted	An amount of ₹ 10,59.48 I Section.	akh was ar	nticipated and	surrendered un	nder the Capital
				surrendered un	nder the Capital
(i) .	Section. Saving under the Grant occu CAPITAL OUTLAY ON EE	ired as unde	er :-		nder the Capital
(i) (ii) 4202	Section. Saving under the Grant occu	ired as unde	er :-		ider the Capital
(i) (ii) 4202 04	Section. Saving under the Grant occu CAPITAL OUTLAY ON EE CULTURE Art and Culture	ired as unde	er :-		ider the Capital
(i) (ii) 4202 <i>04</i> 800	Section. Saving under the Grant occu CAPITAL OUTLAY ON EE CULTURE	ired as unde	er :-		ider the Capital
(i) (ii)	Section. Saving under the Grant occu CAPITAL OUTLAY ON EL CULTURE <i>Art and Culture</i> other expenditure Construction	ired as unde	er :-		ider the Capital
(i) (ii) 4202 <i>04</i> 800	Section. Saving under the Grant occur CAPITAL OUTLAY ON EL CULTURE Art and Culture other expenditure Construction O 21,	red as unde	er :-		
(i) (ii) 4202 <i>04</i> 800	Section. Saving under the Grant occu CAPITAL OUTLAY ON EL CULTURE Art and Culture other expenditure Construction O 21,	ured as und OUCATION 38.88 59.48	er :- N, SPORTS,AR 10,79.40	T AND 10,78.53	(-)0.87
(i) (ii) 4202 <i>04</i> 800	Section. Saving under the Grant occur CAPITAL OUTLAY ON EL CULTURE Art and Culture other expenditure Construction O 21, R (-) 10,	ared as unde DUCATION 38.88 59.48 10,59.48 lak	er :- I, SPORTS,AR 10,79.40 kh was mainly d	F AND 10,78.53 Iue to non-receip	(-)0.87

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

Section	and Major Head	<u> </u>	Total Grant / Actua	l Expenditure	Excess (+)
			Appropriation	e a stationer en	Savings (-)
	:		<u> </u>		
• •			(₹ir	thousand)	
				• • •	
REVE	nue				
VOTE	ED				с. с
MAJC	DR HEAD		· · · · ·		• •
2250 -	OTHER SOCIAL S	SERVICES	м. н		
ORIGI	INAL	8,62,43	-		
SUPPI	LEMENTARY	••••• ••••	8,62,43	7,51,61	(-)1,10,82
ΤΟΤΑ	VOTED			n an	
Origin	nal	8,62,43	n i se se se se se se se	· ···································	
Suppl	ementary		8,62,43	7,51,61	(-)1,10,82
Surre	ndered				53,64
Notes a	and comments	. ,	ut de la calendaria. La calendaria	e de la companya de l La companya de la comp	
Reven	nue			•	
Voted		•			
(i)		bills amounting to	o ₹ 50.72 lakh has	been included i	n the actual
(ii)	₹ 53.64 lakh was ar	nticipated and surr	endered during the y	'ear.	
(iii)	Cases of persisten below :-	t saving during la	st five years appear	ed in the Gran	t as detailed
	Year	Total Grant	Actual expenditure	2	Savings (-)
	2009-10	10,63.41	10,03.77		(-) 59.64
	2009-10 2010-11	10,63.41 11,11.72	10,03.77 10,21.22		(-) 59.64(-) 90.50
			-		
	2010-11	11,11.72	10,21.22		(-) 90.50

Grant No. 6 Ecclesiastical

·	, · · · 2		siastical concld		
	· · ·				
(iv)	Saving under th	ne Grant occured as under	°-		
Head				(₹ in lakh)	
- • •	· · · · · · · · · · · · · · · · · · ·		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		,			·
2250	OTHER SOCIA	AL SERVICES			
103	Upkeep of Shrin	es, Temples etc.			n an
	0	7,35.13	÷		
	R (-)	49.14	6,85.99		(-)55.85
60	due to non-relea Grants to Monas	tries, Shrines and Temples	$\sum_{i=1}^{n-1} \sum_{j=1}^{n-1} \sum_{i=1}^{n-1} \sum_{j=1}^{n-1} $		i pristati
	0	1,27.30			s statistics and statistic
	R (-)	4.50	1,22.80	1.22.80	
	lack of time.	.50 lakh was surrendered		, e	
	$k = k = -\frac{1}{2} k = -\frac{1}{2}$	· • •			· · · · ·
	· · · · · ·		ta ang	n an	
Sa Det ing a sa		A Charles and the second se			(1) a. (1)
			· .		
					•
			1997 - 1997 1997 - 1997 1997 - 1997		

Section and Major Head	·····	Total Grant / A	Actual Expenditure	Excess (+)
	· .	Appropriation	. · ·	Savings (-)
				и
		(₹ in thousand)	
	•			
REVENUE				
VOTED	<u>!</u>			
MAJOR HEAD			• • • •	
2059 - PUBLIC WORKS	· · ·	· · · · · ·	:	· · ·
ORIGINAL	1,91,21			
SUPPLEMENTARY	ء • • • •	1,91,21	1,87,36	(-)3,85
		AT OTO		
2070 - OTHER ADMINISTR		ICES		
ORIGINAL	11,87,85			n da a Maria
SUPPLEMENTARY	. •••	11,87,85	10,31,86	(-)1,55,99
2202 - GENERAL EDUCAT	ION			
ORIGINAL	4,82,64,19			2017
SUPPLEMENTARY	34,39	4,82,98,58	4,41,25,41	(-)41,73,17
2203 - TECHNICAL EDUCA	ATION	·		1.00
ORIGINAL	47,00			
SUPPLEMENTARY	, . 	47,00	56,29	(+)9,29
TOTAL VOTED	,	, · · · · ·		· · · · ·
Original	4,96,90,25			, 8: 1,
Supplementary	34,39	4,97,24,64	4,54,00,92	(-)43,23,72
Surrendered				40,97,14

Grant No. 7 Human Resource Development

<u>a</u>*..

Section and Major Head		Total Grant / Act	ual Expenditure	Excess (+)
	2	Appropriation	1	Savings (-)
				<u></u>
· · · · · ·	· · ·	(₹i	n thousand)	
CAPITAL				ъ.
VOTED			1+* -	
4202 - CAPITAL OU'	TLAY ON EDUCA	TION, SPORTS	ART AND CUL	TURE
ORIGINAL	37,39,44	· · ·		
SUPPLEMENTARY	35,69	37,75,13	14,72,99	(-)23,02,14
6202 - LOANS FOR EDUCA	ATION,SPORTS,A	RT AND CULT	URE	
ORIGINAL	2,00,00			s i e la
SUPPLEMENTARY	• • • •	2,00,00	4,00,00	(+)2,00,00
TOTAL VOTED				
Original	39,39,44	Υ.		
Supplementary	35,69	39,75,13	18,72,99	(-)21,02,14
Surrendered				22,39,36
Notes and comments	y	 		
Revenue		1	the second s	
Voted				
	s amaunting ta 🕈	45 05 Jakh have	heen included	in the actual
(i) Unadjusted A.C. bill expenditure.	and the second	TOONS HOURSEL HIGH V		
(ii) Anticipated provision	1 of そ 40,97.14 lakł	ı was surrendere	d. 🧳	n king para a
(iii) Saving under the Gra	ant occured mainly	as under :-		A
Head			(₹ in lak	h)
19-2		Total Grant	Actual	Excess (+)
2059 PUBLIC WORKS		. ×	Expenditure	Savings (-
60 Other Buildings			· .	
053 Maintenance and Repa	airs			
61 Other Maintenance Ex				
0	84.57			
R (-)	7.80	76.77	76.21	(-)0.56
Re-appropriation of	provision by ₹ 7.8	30 lakh was mac	le to meet the sl	nortfall under
wages.				

Head				(₹ in lakh)	
			Total Grant	Actual	Excess (+)
				Expenditure	Savings (-)
2070	OTHER ADMINISTRAT	TIVE SERVICE	S		
003	Training				
47	Directorate of Capacity Bu	ilding			
	0	1,87.85			
	R		1,87.85	1,11.86	(-)75.99
	Reason for the final savir from FRED and DPER &	0.	kh was stated d	ue to non-receipt	of resources
2202	GENERAL EDUCATION	N			
01	Elementary Education				
107	Teachers Training				
25	Support for Educational De Teachers Training and Adu		ding		
	0	3,27.57			
	R (-)	15.41	3,12.16	3,12.72	(+)0.56
66	Reduction of provision by out.The ultimate excess o furnished by the departm Teacher's Training Institute	of ₹ 0.56 lakh re ent without any	equire to regula	risation and reaso	
	0	1,37.46			
	R (-)	79.05	58.41	70.61	(+)12.20
	₹ 55.18 lakh was reduced of officers and less relea surrendered mainly due by ₹ 12.20 lakh was intim	ise of fund by to non-utilizatio	Government of n of State Share	India and ₹ 23.	87 lakh was
67	State Institute of Education	1			
	0	1,55.08			
	R (-)	6.93	1,48.15	1,48.06	(-)0.09
	Surrandar of provision	hr 7 6 02 lab	h was made di	no to coloriso of	faculty as

Surrender of provision by \gtrless 6.93 lakh was made due to salaries of faculty coordinators were paid from CSS.

Head							([₹ in la	kh)		
a a Ar gala				,	Fotal Gr	ant	A Expend	ctual iture			cess (+) rings (-)
300	Other Exp	enditure		÷				n Vices		12	8 h. 18
22	Sarva Shil	ksha Abhiyan					·				đ.
	0		53,62.10				÷ ; · ·				
	R (-)		8,35.95		45,26.	15	45,26	5.15			
8		was surrendo ent of India.	ered by ₹	8,35.95	lakh	due t	0 non-re	ceipt	of fu	ind	from
27		or providing edu and Disabled	cation to Ma	adrasas,	• .	, , ,	n n N n N n			*	
	0		1,51.73			•	· •	·	· · ·	•. •	}.,
·	R (-)		1,51.73			•••		•••			••
36	Grants for	Elementary Edu	ucation (13t	h F.C. Gı	ant)				<i>r</i>		 1. 1
	O R (-)		3,00.00 3,00.00			,	·		4		. •
)2		espectively. • Education									
.04	Teachers a	and Other Servic	es					:			
4	High & Hi	igher Secondary	School	-	· .		· · · ·			•. *	
	0		2,87,12.55				• • •			• •	
	R (-)		13,49.89	2	,73,62.	66	2,73,19	9.44	÷.	: (-)	43.22
	teachers a	n in provision b and less claims kh was not intip	of medical	reimbur			on for th				
.09	Governme	ent Secondary Sc	chools		• •		· · · · · · · · · · · · · · · · · · ·		<i>.</i>		
24	Rastriya N	ladhyamik Shik	sha Abhiya	1							÷ .
	0		16,70.55				- 12 T -		9 	."	нца. 1 т. т. т. т.
	R (-)		11,24.59		5,45.	96	5,45	5.95		· (-)0.01
	Provision	was reduced b	w ₹ 11 9/ 4	59 lakh ł	IV WAV	ofsu	render d	lue to	non-l	rece	ipt of
		MHRD, Gove							•. •	·. `	A ·

33

-8-1

Head				(₹in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other expenditure				0
27	Scheme for providing Edu Minorities and Disabled	cation to Madras	sas,		
	0	8.74			
	R (-)	8.74			
	Entire provision of ₹ 8 MHRD, Government of		urrendered due	to non-receipt of	fund from
03	University and Higher Ed	ucation			
103	Government Colleges and	Institutes			
65	Government Degree Colle	ege, Gangtok			
	0	9,38.44			
	R (-)	1,01.15	8,37.29	8,33.14	(-)4.15
	Surrender of provision l associate and assistant p intimated (July 2015).	•		-	
67	Sikkim Institute of Higher	· Nyingma Studio	es (SIHNS)		
	0	2,04.50			
	R (-)	7.40	1,97.10	1,97.09	(-)0.01
	Provision of₹ 7.40 lakh	was surrendere	d due to sudden d	lemise of an Accou	intant.
69	Sanskrit Mahavidhalaya,	Samdong			
	0	67.50			
	R		67.50	55.47	(-)12.03
	Reason for the eventual PAO.	saving by ₹ 12.	03 lakh was intin	nated due to return	n of bills by
04	Adult Education				
200	Other Adult Education Pr	ogarmmes			
	0	10.00			
	R (-)	5.60	4.40	4.40	
	Re-appropriation of pro Adult Education.	ovision by₹5.0	50 lakh was mad	e due to less activ	vities under

				(₹ in lakh)	Evena (+)
i de serve d' A serve d			Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	General			- 	
001	Direction and Admini	stration			, i - i
60	Establishment		· · · ·		e terresta de la companya de la comp
	0	37,77.77		х. Т	
	R (-)	2,51.03	35,26.74	35,03.35	(-)23.39
	Reduction of provisi and staff. Reason of	on by ₹ 2,51.03 lal the final saving by	kh was made main ₹23.39 lakh was n	nly due to transfer not intimated (July	c of officer 2015).
	~				57 - 1995 - 1995
107	Scholarships		1010	and the second second	
	0	39.42			
	R (-)	39.42		άτο 	
	Whole provision of ₹	39.42 lakh was su	rrendered due to r	ion-iinalization oi	scheme.
(iv)	Excess under the Gr	ລາກt wavas mnaîima]wv as i	നാനിലും -		
2059	PUBLIC WORKS			and the second second	
60	Other Buildings		· · ·	a interaction of the	
053	Maintenance and Rep	airs	and the second		• • •
60	Work Charged Establ	ishment			
	0	1,06.64			• * * <u>-</u> •
	R	6.04	1,12.68	1,11.14	(-)1.5
ንንቤሳ	Augmentation of pr lakh and Surrende regularization of N ultimate saving of ₹ GENERAL EDUCA	r of ₹ 1.76 lakh Auster Roll/Work 1.54 lakh was state	due to meet the Charged staff	e shortfall under respectively. Reas	wages an
2202					
х 	Elementary Education	n			· •
01				•	5 a.
	Other Expenditure		,		
800	Other Expenditure School Lunch/Mid D	ay Meal Programme	e(100%CSS)	an a	
01 800 23				12,57.54	

et ()

Grant No. 7 Human Resource Development contd...

Head				(₹ in lakhs	.)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	Secondary Education				
001	Direction and Administ	ration			
58	Directorate of Education	ı			
	0	17,03.38			
	R	26.50	17,29.88	17,32.89	(+)3.01
	Addition to provision the shortfall under mo stated due to unavoida	edical claims. Rea			
03	University and Higher 1	Education			
103	Government Colleges a	nd Institutes			
66	Sikkim Law College				
	0	1,36.43			
	R	15.04	1,51.47	1,49.59	(-)1.88
	Increase in provision shortfall on salaries an was intimated that the	nd medical claims	s. Reason for the	ultimate saving o	
68	New Degree College, N	amchi			
	0	3,06.00			
	R	58.00	3,64.00	3,56.85	(-)7.15
	Enhancement of provi meet the shortfall und stated without any spe	der salaries. Reas			
70	Art College at Rhenock				
	0	1,34.55			
	R	40.94	1,75.49	1,74.11	(-)1.38

Augmentation of provision by ₹ 40.94 lakh was made through re-appropriation to meet the shortfall under salaries. Reason for the ultimate saving of ₹ 1.38 lakh was stated without any satisfactory comment.

Head				(₹in lakh)
	•	1. A.	\ Total Grant	Actual	Excess (+
2				Expenditure	Savings (-
71	B.Ed College			• •	. •
	0	82.50			
	R	6.91	89.41	89.38	(-)0.0
7.0 ¹	Addition to the prov salaries.		kh was made thr	ough re-appropri	ation to mee
72	Establishment of Colle	ge at Gyalshing			
	0	97.50	:		2
	R	28.50	1,26.00	1,21.66	(-)4.34
73	salaries. Reason for satisfactory reply. Establishment of New			lakh was stated.	without an
15	O ····································	98.00	x		. *
i en en	R	7.50	1,05.50	1,03.72	(-)1.7
na Anto Antonio Antonio Antonio Antonio	Augmentation of pro the shortfall under s without any satisfact	alaries. Reason fo		<u> </u>	
2203	TECHNICAL EDUC	ATION	2 N 2		
001	Direction and Admini	stration			
60	Establishment		29.2° - 5		
••••	0	47.00	40	:	
a e dala A da	R	9.92	56.92	56.29	(-)0.63
	Enhancement of pro the shortfall under sa	=	kn through re-aj	propriation was	made to mee
Capit	al			• • • • •	·
Voted					
(i) :	₹ 22,39.36 lakh was a	nticipated and su	rendered.		•
(ii)	Saving under the Caj	-			I to the
(II) ,	Saving under the Caj	ntai Section occui	i cu manny as un		2 - ¹ .27 ³
			-	•	

Head				(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+ Savings (-
4202	CAPITAL OUTLAY O CULTURE	N EDUCATIO	N, SPORTS,ART	AND	
01	General Education				
201	Elementary Education				
70	Buildings				
	0	8,15.58			
	S	0.01			
	R (-)	4,40.98	3,74.61	3,69.24	(-)5.3
	₹ 5.37 lakh was stated t	hat saving amou	int could not be s	urrendered.	
202	Secondary Education				
70	Buildings				
	c .				
	0	7,77.10			
	S	35.68			
	R (-)	4,74.94	3,37.84	3,09.39	(-)28.4
	Surrender of provision Government of India a ₹ 28.45 lakh was intima	and slow progre	ess of work. Reas	son for the events	
203	University and Higher Ed	ducation			
70	Buildings				
	0	14,22.20			
	R (-)	6,07.20	8,15.00	7,91.85	(-)23.1
	Decrease in provision finalization of land con resources by DPER & 1 that saving amount cou	npensation of S NECAD. Reaso	ikkim University, n for the final sav	Yangyang and c	urtailment o

				(₹ in lakh)	,
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	Technical Education		. · · ·	-	
103	Technical Schools	1			
28	Rashtriya Uchchatar Shik	csha Abhiyan		: 	
	0	7,24.56	i V	•	
	R (-)	7,16.24	8.32	2.51	(-)5.81
	Reduction of provision receipt of fund from G lakh was intimated that	Sovernment of I	ndia. Reason \for	the eventual sav	due to non- ing of ₹ 5.81

antsi ji t

1

the second second second second second

and the second

and the second of the

2 A Martine Contra

Grant No. 7 Human Resource Development concld...

Section	and Major Head	4	Total Grant / Act	ual Expenditure	Excess (+)
			Appropriation		
			(₹	in thousand)	
REVE	ENUE				
VOTE					
	DR HEAD				
	· ELECTIONS	16.00.40			
	INAL	16,23,48			
	LEMENTARY		16,23,48	16,37,35	(+)13,87
ΤΟΤΑ	AL VOTED				
Origi	nal	16,23,48			
Suppl	Supplementary		16,23,48	16,37,35	(+)13,87
Surre	ndered				4,96
Notes a	and comments				
Reven	iue				
Voted	l .				
(i)	Unadjusted A.C. I expenditure.	oills amounting to	₹ 304.17 lakh	have been includ	ed in actual
(ii)	Expenditure on Rev	enue Section has be	en exceeded by ₹	13.87 lakh.	
(iii)	Excess under the G	rant occurred main	y as under :-		
				(₹in lakh)
Head			Total Grant	Actual	Excess (+)
Head			Total Oralit	Expenditure	
	ELECTIONS		Total Oran	Expenditure	Savings (-)
2015	ELECTIONS Preparation and Prin	ting of Electoral rolls		Expenditure	
2015 103				Expenditure	
Head 2015 103 08	Preparation and Prin			Expenditure	

National Voters' Day.

Head				(₹ in lakh	ι)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Charges for conduct of e State/Union Territory Le held simultaneously				
62	Conduct of Election				
	0	12,10.04			
	R (-)	3.84	12,06.20	12,25.04	(+)18.84
	Deduction in provision heads. Reason for the e				
(iv) S	aving was as under :-				
2015	ELECTIONS				
102	Electoral Officers				
60	Establishment				
	0	3,16.40			
	R (-)	9.83	3,06.57	3,06.56	(-)0.01
	₹ 9.83 lakh was reductional				Special CEO,
105	Charges for conduct of e	elections to Parlian	nent		
62	Conduct of Election				
	0	0.02			
	R (-)	0.02	•••		
106	Charges for conduct of e Territory Legislature	elections to State/U	Jnion		
62	Conduct of Election				
	0	0.02			
	R (-)	0.02			
	Token provision of ₹ separate Parliamentar			ses was re-appro	priated as no
108	Issue of Photo Identity	Cards to Voters			
63	Photo Identity Cards				
	0	66.00			
	R (-)	66.00			
	Entire provision of ₹ 6 pertaining to General				EPIC, TA bil

Grant No. 8 Election concld...

EAD TE EXCISE DUT INTARY RETARIAT-GEN INTARY DTED	5,40,50 IIERAL SERVIC 1,61,56	5,40,50	in thousand) 5,22,09	Savings (-) (-)18,41
TE EXCISE DUT ENTARY RETARIAT-GEN ENTARY	5,40,50 I ERAL SERVIC 1,61,56	5,40,50		(-)18,41
TE EXCISE DUT ENTARY RETARIAT-GEN ENTARY	5,40,50 I ERAL SERVIC 1,61,56	5,40,50		(-)18,41
TE EXCISE DUT ENTARY RETARIAT-GEN ENTARY	5,40,50 I ERAL SERVIC 1,61,56	A. 20	5,22,09	(-)18,41
TE EXCISE DUT ENTARY RETARIAT-GEN ENTARY	5,40,50 I ERAL SERVIC 1,61,56	A. 20	5,22,09	(-)18,41
TE EXCISE DUT ENTARY RETARIAT-GEN ENTARY	5,40,50 I ERAL SERVIC 1,61,56	A. 20	5,22,09	(-)18,41
ENTARY RETARIAT-GEN ENTARY	5,40,50 I ERAL SERVIC 1,61,56	A. 20	5,22,09	(-)18,41
RETARIAT-GEN ENTARY	 I ERAL SERVIC 1,61,56	A. 20	5,22,09	(-)18,41
RETARIAT-GEN ENTARY	ERAL SERVIC 1,61,56	A. 20	5,22,09	(-)18,41
INTARY	1,61,56	ES		
TED		1,61,56	1,61,24	(-)32
	7,02,06			
Supplementary		7,02,06	6,83,32	(-)18,74
d				18,63
ments				
	amounting to ₹ 8	.91 lakh has been	included in the ac	tual
	nt occured as und	ler :-		
			(₹ in lakh	1)
		Total Grant	Actual	Excess (+)
TE EXCISE			Expenditure	Savings (-)
ction and Administ	ration			
blishment				
	5,40.50			
	18.33	5,22.17	5,22.09	(-)0.08
	nditure. ng under the Gran TE EXCISE etion and Administ olishment .33 lakh was surry h of a Head Const	nditure. ng under the Grant occured as und TE EXCISE etion and Administration olishment 5,40.50 18.33 .33 lakh was surrendered from an h of a Head Constable and transfe	nditure. ng under the Grant occured as under :- Total Grant TE EXCISE etion and Administration blishment 5,40.50 18.33 5,22.17 33 lakh was surrendered from anticipated provision	ng under the Grant occured as under :- (₹ in lakh Total Grant Actual Expenditure TE EXCISE etion and Administration blishment 5,40.50 18.33 5,22.17 5,22.09 33 lakh was surrendered from anticipated provision due to retirement h of a Head Constable and transfer of Principal Secretary to Governant

Grant No. 9 Excise

-						
Head					(₹ in lakh	.)
	, ·	, 		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2052	SECRE	TARIAT-GENE	RAL SERVIC	ES		
090	Secretar	iat				E
09	State Ex	cise Department				· · · · ·
	0		1,61.56		× .	й. -
	R (-)		0.30	1,61.26	1,61.24	(-)0.02
		ler of ₹ 0.30 lakb	a from provisio	n was due to non-	receipt of medical	claims.
			<u>n</u>		•	
				· ·		
				.*		st. Le trans e
		· · ·				
		-				A A A A A A A A A A A A A A A A A A A
		• .				
		÷., .				
						· ·
		,				
						· _ · · ·
				· .		
, 			•			
- - -						
4				tala di segendi. S		

Grant No. 9 Excise concld...

43

Section and Maj	or Head		Total Grant / Actua	ll Expenditure	Excess (+)
-			Appropriation		Savings (-)
		· · · · · · · · · · · · · · · · · · ·	(₹in t	thousand)	· · ·
					۰ ۲۰۰۰ ۲۰۰۰ ۲۰۰۰ ۲۰
REVENUE					
VOTED					
MAJOR HE	AD				
2020 - COL	LECTION OF TAX	KES ON INCON	ME AND EXPENDIT	TURE	1
ORIGINAL	anta di serie da serie de la serie de l Serie de la serie	1,13,92		·	
SUPPLEMEN	NTARY	e . •••	1,13,92	1,03,82	(-)10,10
2030 - STAN	MPS AND REGIST	RATION			
ORIGINAL	A 8 1	20,00		2. ¹	
SUPPLEMEN	NTARY	••••	20,00	1,08,26	(+)88,26
2040 - TAX	ES ON SALES,TRA	ADES ETC.			
ORIGINAL		6,61,76			
SUPPLEMEN	NTARY	••••	6,61,76	6,41,43	(-)20,33
2045 - OTH	ER TAXES AND D	DUTIES ON CO	DMMODITIES AND	SERVICES	
ORIGINAL		23,00,00		۰. ٤	an san Sangar
SUPPLEME	NTARY	19,45,52	42,45,52	42,45,52	Ē ^{ret} sam
2052 - SECI	RETARIAT-GENE	RAL SERVICI	ES		
ORIGINAL		6,57,00		Č., 1	
SUPPLEMEI	NTARY	•••	6,57,00	7,39,20	(+)82,20
2054 - TRE	ASURY AND ACC	OUNTS ADMI	NISTRATION		n ^{te}
SUPPLEME		•••	17,44,54	13,25,12	·
·. · · · · · · · · · · · · · · · · · ·					

Grant No. 10 Finance, Revenue and Expenditure

Section and Major Head		Total Grant / A	ctual Expenditure	Excess (+
		Appropriation		Savings (-
· · · · · · · · · · · · · · · · · · ·	н. 1.			· · · · ·
		(₹	in thousand)	<u> </u>
2075 - MISCELLANEOUS G	ENERAL SERVIC	CES		
ORIGINAL	7,63,23,57			
SUPPLEMENTARY		7,63,23,57	3,83,65,50	(-)3,79,58,07
2235 - SOCIAL SECURITY A	ND WELFARE			7
ORIGINAL	90,01			
SUPPLEMENTARY	•••	90,01	58,35	(-)31,66
TOTAL VOTED				
Original	11,47,60,80	4	·	
Supplementary	19,45,52	11,67,06,32	7,86,71,25	(-)3,80,35,07
Surrendered				5,71,56
REVENUE		· · · · ·	e e e godine	
CHARGED				
2048 - APPROPRIATION FO	R REDUCTION O	OR AVOIDANCE	E OF DEBT	
ORIGINAL	12,00,00		· · · · · · · · · · · ·	
SUPPLEMENTARY		12,00,00	12.00.00	
2049 - INTEREST PAYMENT				
ORIGINAL	2,39,90,27		а. С. С. С	
SUPPLEMENTARY		2,39,90,27		
TOTAL CHARGED		. , ,		()50,55
Original	2,51,90,27	х Р		
Supplementary		2,51,90,27		
Surrendered	· .			12,03,98

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

Section and Major Head	· · · ·	Total Grant / A	Actual Expenditure	Excess (+)
		Appropriation		Savings (-)
1				÷
		(₹	t in thousand)	· · ·
CAPITAL	·	*		
VOTED				
7610 - LOANS TO GOVE	RNMENT SERVANT	TS,ETC		· . ·
ORIGINAL	55,00			
SUPPLEMENTARY		55,00	7,40	(-)47,60
TOTAL VOTED				. •
Original	55,00			
Supplementary	° • • • • • • • • • • • • • • • • • • •	55,00	7,40	(-)47,60
Surrendered		- -		47,60
CHARGED				
6003 - INTERNAL DEBT	OF THE STATE GO	VERNMENT		
ORIGINAL	78,63,93			
SUPPLEMENTARY		78,63,93	77,35,74	(-)1,28,19
6004 - LOANS AND ADVA	ANCES FROM THE	CENTRAL GO	VERNMENT	
ORIGINAL	10,36,05			:
SUPPLEMENTARY	10,50,05	10,36,05	9,67,46	(-)68,59
TOTAL CHARGED		10,50,05	2,07,70	(-)00,39
Original	88,99,98			
Supplementary		88,99,98	87,03,19	(-)1,96,79
Surrendered	•••	٥७٫७%٫۷٥	0/,UJ,IY	
	۰ ۱	· ·		1,96,79

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

Щ

Grant No. 10 Finance, Revenue and Expenditure contd... Notes and comments Revenue Voted (i) Unadjusted A.C. bills amounting to ₹ 3.61 lakh have been included in the actual expenditure. ₹ 5,71.56 lakh was anticipated and surrendered out of total saving of ₹ 3,80,35.07 lakh. (ii) Saving under Revenue Voted Section occured mainly as under :-(iii) Head (₹In lakh) Actual Total Grant Excess (+) Expenditure Savings (-) 2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE 105 Collection charges - Taxes on Professions, Trades Callings and Employment 0 1,13.92 R (-) 10.07 1,03.85 1,03.82 (-)0.03 Reduction in provision by ₹ 10.07 lakh was made through surrender (₹ 6.05 lakh) due to late joining of LDC on replacement and re-appropriation (₹ 5.50 lakh) due to curtailment of expenditure and non-receipt of claims. 2030 STAMPS AND REGISTRATION 02° Stamps-Non-Judicial 101 Cost of Stamps 0 5.00 R (-) 1.74 3.26 3.26 Provision was surrendered by ₹ 1.74 lakh due to less claim of brokerage commission than anticipated. 2040 TAXES ON SALES, TRADE ETC. 101 **Collection Charges** 0 5,13.76 R (-) 19.92 4.93.84 4.93.43 (-)0.41Withdrawal of provision by ₹ 19.92 lakh was made mainly due to retirement of Sr. A.O.

Head					(₹ In lakh) · · ·
			1. 1. <u>1</u> .	Total Grant	Actual Expenditure	Excess (+) Savings (-)
054	TRE	ASURY AND AC	COUNTS ADMINIS	STRATION	:* : · ·	
95° .	Direc	torate of Account	s and Treasuries			
0	Finan	ce Department				
	0		5,63.29			e ,
	R (-)	- Y	1,01.05	4,62.24	4,62.00	(-)0.24
00	PGI	ection in provisio PF staff. Expenditure	n by₹1,01.05 lakh v	vas mainly due t	o retirement and	transfer of
1	- 1	oyees and Pensior ce Commission)	n Database (Grants und	der 13th		
	0		1,32.50	15.2		
2	recei _j Centr	pt of fund from C	on ₹ 1,07.05 lakh in Fovernment of India. g Agency Charges	3 	as stated to be o	due to non-
	0 R (-)		30.00 5.46	24.54	15.80	· .
• • •	Decreand in time	nominees of dece ated to be due t	by₹5.46 lakh was m eased subscriber. Re o non-receipt of CR	nade due to non- ason for the fins A charges bills	receipt of claims Il saving of ₹ 8.7 for the fourth qu	74 lakh was 1arter from
2	Natio	nal e-governance	Action plan(Ne GAP)		· · ·	с. м.
·	0		2,00.00	· · · · ·		
	R (-)		2,00.00	•••	* • • • • • • • • • • • • • • • • • • •	• • •
л. ,		e anticipated pr from Governme	ovision of ₹ 2,00.00			
,		A State of the second			ya ana ang ang ang ang ang ang ang ang an	

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

Head				(₹ In lakł	ı)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2071	PENSIONS AND OTH	ER RETIREMEN	NT BENEFITS		2 ⁴⁴
01	Civil			· · ·	en de la composition de la composition Composition de la composition de la comp
101	Superannuation and Reti	rement Allowance	S		n in ¹ di
2	0	1,18,00.00		·	
50 A.	R (-) Provision was re-appro and voluntary retireme lakh was stated to be du	ent than anticipat	ted. Reason for the	he ultimate excess	n retirement bv ₹ 22.09
102	Government. Commuted value of Pens	, · · ·			n n n n n n n n n n n n n n n n n n n
102	O /	40,00.00	۰ ۲۰۰۰ ۲۰۰۰		
19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R (-) Re-appropriation in p commutation of pension ultimate excess by ₹ 5 31.12.2014 as per the de	1 by many of the 1 5.67 lakh was sta	retired Governme ited to be due to	nt employees. Rea	ason for the
105	Family pensions	· · · ·		en e	14
	0	52,00.00	:		
est p	- R (-)	6,95.00	45,05.00	45,05.71	(+)0.71
	Reduction of anticipate appropriated in March Court of Law against t ₹ 0.71 lakh was not intir	a 2015 due to no he cases of death	n-receipt of Succ in service. Reasc	ession Certificate	on was re- s from the
2075	MISCELLANEOUS GEN	NERAL SERVICE	S		
103	State Lotteries				n. 1
10	Finance Department			2	
	O general de la companya de seta de R	7,51,23.48 	7,51,23.48	3,74,30.73 (-)3,76,92.75
	Reason for the total savi to (a) non-fulfillment of (c) Drastic reduction of Jackpot prize winner in	ing of ₹ 3,76,92.75 vacant post and f paper lottery	5 lakh under the s transfer of OS, (l	ub-head was state >) non- performar	d to be due ice of tour,

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

Head				(₹ In lakh	1)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other expenditure				
	0	10,00.00			
	R (-)	2,67.09	7,32.91	7,32.91	
	Provision was re-app State Bank of Sikkim	•		less claim of con	nmission by
2235	SOCIAL SECURITY	AND WELFARE			
50	Other Social Security a	nd Welfare Program	nes		
104	Deposit Linked Insuran Provident Fund	ice Scheme - Governi	nent		
10	Finance Department				
	0	90.00			
	R (-) Decrease in provision Deposit Linked Insura		58.35 made due to less	58.35 claim received fo	or drawal of
(iv)	Excess under Revenue	e Voted Section occu	rred mainly as u	nder :-	
2030	STAMPS AND REGI	STRATION			
01	Stamps-Judicial				
101	Cost of Stamps				
	0	15.00			
	R	90.00	1,05.00	1,05.00	
2052	Addition to Provision stated due to purch pertaining to ISP, Nas SECRETARIAT-GEN	nase of Judicial St sik	amps and clear		
090	Secretariat				
10	Finance Department				
	0	6,57.00			
	R Augmentation of pro lakh) due to transfer due to purchase of new	and retirement of o	officials and re-ap	opropriation (₹ 1	,06.15 lakh)

Tax.

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

Head				(₹ In lakł	1)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2054	TREASURY AND A	CCOUNTS ADMIN	ISTRATION		
096	Pay and Accounts Of	fices			
	0	8,18.75			
	R	0.25	8,19.00	8,22.05	(+)3.05
2071	the shortfall under t to be due to paymen	ovision by ₹ 0.25 lakh ravel expense. Reason t of salary component THER RETIREMEN	n for the final exc t being inevitable	ess by ₹ 3.05 lak	
01	Civil				
104	Gratuities				
60	Payment of Gratuities	i i i i i i i i i i i i i i i i i i i			
	0	55,00.00			
	R	10,95.00	65,95.00	65,90.17	(-)4.83
	shortfall under per retirement age of tea to be due to non-sub	n by ₹ 10,95.00 lakh Isionary charges wa acher. Reason for the mission of succession	s due to change e ultimate saving	of Govt. policy of ₹ 4.83 lakh wa	y regarding
115	Leave Encashment Be O	enefits 45,00.00			
	R	50.00	45,50.00	45,44.17	(-)5.83
	2000 M	00.00	10,00,00	,	()0.00
117	under leave encash retirement age of te be due to non-submi	n by ₹ 50.00 lakh th ment benefits was achers. Reason for th ssion of succession ce ttion of Defined Contri	due to change ne final excess of rtificate in time.	of Govt. policy	regarding
117	under leave encash retirement age of te be due to non-submi Government Contribu	nment benefits was achers. Reason for the ssion of succession ce	due to change ne final excess of rtificate in time.	of Govt. policy	regarding

Head		- 1919 - 1917 - 1	•		(₹ In lakh	.)
		an a		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2075	MISCE	LLANEOUS G	GENERAL SERVIC	CES		
104	Pension	s and awards in	consideration of dis	tinguished		
	services O	н К., С	0.09			
	R		•••	0.09	1.86	(+)1.77
	Reason	for the above t	wo cases excess wa	s not intimated (Ju	1ly 2015).	
Revent	ue	» ب				en e
Charge	ed	41 -		· · · /		r gara gara.
(i)	₹ 12,03.	.98 lakh was an	ticipated and surre	ndered under Rev	venue Charged Se	ection.
(ii)	Saving	occurred mainl	ly as under :-	с 1 11 - 11 - 11 - 11 - 11 - 11 - 11 - 1	، البرد : مراجع	
	J.					1
2049	INTER	EST PAYMEN	IT SEE		이 생활 동생 전에 관심하는 것이 없다.	
-		EST PAYMEN			aligner i haran ar	a a chairtean an
01	Interest	on Internal Deb	ot and the second se		aligner i haran ar	a a chine e
2049 <i>01</i> 101	<i>Interest</i> Interest		ot 1S		aligner i haran ar	a a chairtean an
01	Interest Interest O	on Internal Deb	ot 15 1,35,97.15		n an	
01	Interest Interest O R (-)	<i>on Internal Deb</i> on Market Loan	ot ns 1,35,97.15 5,65.11	1,30,32.04	1,30,32.03	(-)0.01
01	Interest Interest O R (-) Reduct	on Internal Deb on Market Loan ion in provision	ot 1s 1,35,97.15 5,65.11 n by ₹ 5,65.11 lakh	1,30,32.04	1,30,32.03	(-)0.01
<i>91</i> 101	Interest Interest O R (-) Reduct due to	<i>on Internal Deb</i> on Market Loan	ot 1s <i>1,35,97.15</i> <i>5,65.11</i> 1 by ₹ 5,65.11 lakh f loan.	1,30,32.04	1,30,32.03	(-)0.01
9 <i>1</i> 101 200	Interest Interest O R (-) Reduct due to Interest	on Internal Deb on Market Loan ion in provision re-scheduling of	ot ns 1,35,97.15 5,65.11 n by ₹ 5,65.11 lakh f loam. al Debts	1,30,32.04	1,30,32.03	(-)0.01
01	Interest Interest O R (-) Reduct due to Interest	on Internal Deb on Market Loan ion in provision re-scheduling of on Other Interna	ot ns 1,35,97.15 5,65.11 n by ₹ 5,65.11 lakh f loam. al Debts	1,30,32.04	1,30,32.03	(-)0.01
<i>01</i> 101 200	Interest Interest O R (-) Reduct due to Interest Life Ins	on Internal Deb on Market Loan ion in provision re-scheduling of on Other Interna	ot ns <i>1,35,97.15</i> <i>5,65.11</i> n by ₹ 5,65.11 lakh f loan. al Debts tion of India	1,30,32.04	1,30,32.03	(-)0.01
<i>21</i> 101 200	Interest Interest O R (-) Reduct due to Interest Life Ins O R (-) Decreas	on Internal Deb on Market Loan iom in provision re-scheduling of on Other Interna urance Corporat	ot ns 1,35,97.15 5,65.11 n by ₹ 5,65.11 lakh f loan. al Debts tion of India 8,77.04	<i>1,30,32.04</i> was made through 8,50.25	<i>1,30,32.03</i> a surrender/re-ap <i>8,50.25</i>	(-)0.01 propriation
27 101 200 50	Interest Interest O R (-) Reduct due to Interest Life Ins O R (-) Decreas of loan.	on Internal Deb on Market Loan ion in provision re-scheduling of on Other Interna urance Corporat	ot ns 1,35,97.15 5,65.11 n by ₹ 5,65.11 lakh f loan. al Debts tion of India 8,77.04 26.79	1,30,32.04 was made through 8,50.25 meams of surremo	<i>1,30,32.03</i> a surrender/re-ap <i>8,50.25</i>	(-)0.01 propriation
9 <i>1</i> 101 200 60	Interest Interest O R (-) Reduct due to Interest Life Ins O R (-) Decreas of Ioan. Bank O	on Internal Deb on Market Loan iom in provision re-scheduling of on Other Interna urance Corporat	ot ns 1,35,97.15 5,65.11 n by ₹ 5,65.11 lakh f loan. al Debts tion of India 8,77.04 26.79 by ₹ 26.79 lakh by	1,30,32.04 was made through 8,50.25 meams of surremo	<i>1,30,32.03</i> n surrender/re-ap <i>8,50.25</i> ler was due to re	(-)0.01 propriation
<i>01</i> 101 200	Interest Interest O R (-) Reduct due to Interest Life Ins O R (-) Decreas of loan.	on Internal Deb on Market Loan ion in provision re-scheduling of on Other Interna urance Corporat	ot ns 1,35,97.15 5,65.11 n by ₹ 5,65.11 lakh f loan. al Debts tion of India 8,77.04 26.79	1,30,32.04 was made through 8,50.25 meams of surremo	<i>1,30,32.03</i> n surrender/re-ap <i>8,50.25</i> ler was due to re	(-)0.01 propriation

Head				(₹ In lakh)) */
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
56	NABARD				
	0	21,49.59	e e Statege en se		
	R (-)	4,97.07	16,52.52	16,52.52	••••
04	Interest on Loans and Adv Government	ances from Central	5 C		ng di sa si
101	Interest on Loans for State	/Union Territory Pla	n Schemes		
69	Block Loans			se a constante	
•	$oldsymbol{O}_{\mathrm{rest}}$, where the second secon	5,44.77			
	R (-)	1,44.14	4,00.63	4,00.63	· · · · · · · · · · · · · · · · · · ·
103	means of surrender was		g of loan.		
103	means of surrender was Interest on Loans for Cent	due to re-schedulin	g of loan.		2
103 44	means of surrender was Interest on Loans for Cent Others	due to re-schedulin rally Sponsored Plar	g of loan.		2
	means of surrender was Interest on Loans for Cent Others O	due to re-schedulin	g of loan.		2
	means of surrender was Interest on Loans for Cent Others	due to re-schedulin rally Sponsored Plan 6.94 1.73 ndered/re-appropris	g of loam. n Schemes <i>5.21</i> ated due to re	5.21	
44	means of surrender was Interest on Loans for Cent Others O R (-) ₹ 1.73 lakh was surren receipt of loan.	due to re-schedulin rally Sponsored Plan 6.94 1.73 ndered/re-appropria n occured as under	g of loam. n Schemes <i>5.21</i> ated due to re	5.21	
44 (iii)	means of surrender was Interest on Loans for Cent Others O R (-) ₹ 1.73 lakh was surren receipt of loan. Excess under this section	due to re-schedulin rally Sponsored Plan 6.94 1.73 ndered/re-appropria n occured as under	g of loam. n Schemes <i>5.21</i> ated due to re	5.21	
44 (iii) 2049	means of surrender was Interest on Loans for Cent Others O R (-) ₹ 1.73 lakh was surren receipt of loan. Excess under this section INTEREST PAYMENT	due to re-schedulin rally Sponsored Plar 6.94 1.73 ndered/re-appropris n occured as under overnment Securities ent of Sums Received	g of loam. a Schemes <i>5.21</i> ated due to re :-	5.21	
44 (iii) 2049 01	means of surrender was Interest on Loans for Cent Others O R (-) ₹ 1.73 lakh was surren receipt of loan. Excess under this section INTEREST PAYMENT Interest on Internal Debt Interest on Spl Central Ge NSSF against Reinvestme	due to re-schedulin rally Sponsored Plar 6.94 1.73 ndered/re-appropris n occured as under overnment Securities ent of Sums Received	g of loam. a Schemes <i>5.21</i> ated due to re :-	5.21	

Head				(₹ In lakł	1)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
200	Interest on Other Interna	l Debts			
62	Rural Electrification Co	rporation			
	0	2,03.46			
	R	29.38	2,32.84	2,32.84	
	Enhancement of provi made due to re-schedu		and ₹ 29.38 laki	n in the above tw	vo cases was
03	Interest on Small Saving	s,Provident Funds e	tc		
104	Interest on State Provide	ent Funds			
67	General Provident Fund				
	0	38,00.00			
	R		38,00.00	49,15.27	(+)11,15.27
	Reason for the final e subscription rate.	excess of ₹ 11,15.27	lakh was stated	due to increase	of monthly
108	Interest on Insurance an	d Pension Fund			
68	Sikkim State Governme Scheme	nt Employees Group	Insurance		
	0	4,53.43			
	R		<i>4,53.43</i>	5,06.82	(+)53.39
	Reason for the above c	ase was not intimal	ted (July 2015).		
a 1					
Capit					
Voted	1	undon e			
Voted (i)	l Saving was mainly as u				
Voted (i) 7610	l Saving was mainly as t LOANS TO GOVERN	MENT SERVANT	°S, ETC.		
Voted (i) 7610 201	I Saving was mainly as a LOANS TO GOVERN House Building Advance	MENT SERVANT			
Voted (i) 7610	l Saving was mainly as t LOANS TO GOVERN	MENT SERVANT			
Voted (i) 7610 201	I Saving was mainly as a LOANS TO GOVERN House Building Advance	MENT SERVANT		7.40	

Anticipated provision of ₹ 37.60 lakh was surrendered due to less receipt of claims of HBA loan for AIS Officers during the year.

Head				(₹ In lakh)	and the second s
1. 		6 *	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	t 1 C	f Mator Conveyances	3		÷ ; · ·
	Advances for purchase o		3		
62	Motor Conveyance to St			· _ · · · · · · · · · · · · · · · · · ·	
	0	10.00	-		
	R (-)	10.00	· · · · ·		
ing the state	Reduction in provision conveyance loans from	of ₹ 10.00 lakh was Govt. employees du	surrendered du ring the year.	e to less receipt of	
Capita	bl				· · ·
Charge	ed		· ·		
(i)	Saving under this secti	on was as under :-	r.		· · · · ·
6003	INTERNAL DEBT OI	. ·	ERNMENT		-
,	Loans from Life Insuran				- -
				an a	••• •
60	Loan for Housing				
	0	8,92.79		0.04.10	
	R (-)	66.67	8,26.12	<i>8,26.12</i>	nronriatio
	Withdrawal of provisi due to re-scheduling o	f loan and less receip	pt of loan.		
111	Special Securities issue				
(5	of the Central Governme Special State Govt. Sec	4	ti produktiva se		• • •
65	•	6 68 75	i.		1 <u>.</u> 2 · ¹ .
	0 R (-)	80.00	5,88.75	5,88.75	
	Surrender of provisio	n by₹80.00 lakh w	vas made due to	re-scheduling of lo	an and le
	receipt of loan.	•			
6004	LOANS AND ADVA	NCES FROM THE	CENTRAL GOV	VERNMENT	
01	Non-Plan Loans			e la constante de la constante	
	House Building Advar	nces		¥.,*	
201					
201 60	HBA to All India Seri	ve Officers			

55

č

Head				(₹ In lakł	n)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	Loans for State/Union Terr	itory Plan Schem	es	e e e	
101	Block Loans			•	
	0	4,22.57			, ¢
	$R(\frac{1}{2})$	66.81	3,55.76	3,55.76	•••
	Anticipated provision was cases due to re-scheduling	•		5 66.81 lakh in th	ie above two
)4	Loans for Centrally Sponso	ored Plan Scheme	<i>S</i>		1 1977 -
800	Other loans				
)1	Agriculture Department				
	0	0.02		• • • · ·	
	R (-)	0.02	••••	ана 2 00 г.	1. 1.
.3	Forestry and Wildlife Depa	urtment			en e
	0	0.02			
	R (-)	0.02	•••	a an	
	Token provision of $₹$ 0.6 scheduling of loan and les			was surrendered	l due to re
ii)	Excess was under :-	1. F.		and the second second	
5003	INTERNAL DEBT OF T	HE STATE GO	VERNMENT		y Ne
09	Loans from other Institutio	ns			
54	Loans from Rural Electrific	cation Corporation	n of India	: -	
	0	2,20.29	£.,	· · · ·	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	R	18.48	2,38.77	2,38.77	

Section and Major Head	Contraction (1)	Total Grant / Act	al Expenditure	Excess (+)
		Appropriation		Savings (-)
		(Ŧ	in thousand)	<u> </u>
	· · · ·		in thousand)	
REVENUE				
VOTED				21. y *
MAJOR HEAD				
2225 - WELFARE OF SC	the second se	S.SCEDULED T	RIBES AND	n an
OTHER BACKWA				
ORIGINAL	2,04,80	4 4 4	3	n hatar
SUPPLEMENTARY		2,04,80	3,13,07	(+)1,08,27
2408 - FOOD STORAGE	AND WAREHOUS	SING		
ORIGINAL	26,93,69			· · · ·
SUPPLEMENTARY	60,01	27,53,70	25,54,26	(-)1,99,44
3456 - CIVIL SUPPLIES				· · · ·
ORIGINAL	62,18	н <u>к</u>		a a fina
	02,10	62,18	61,67	(-)51
SUPPLEMENTARY	•••	· · · ·	01,07	(')
3475 - OTHER GENERA	L ECONOMIC SE	RVICES		
ORIGINAL	1,13,92			
SUPPLEMENTARY		1,13,92	1,10,66	(-)3,26
TOTAL VOTED				
Original	30,74,59	. ¥		na na sana sa
Supplementary	60,01	31,34,60	30,39,66	(-)94,94
Surrendered	· · · ·			54,62
				* .
				*

Grant No. 11 Food, Civil Supplies and Consumer Affairs

57

- 14--

Section	and Major Head		Total Grant /	Actual Expenditure	Excess (+)
			Appropriation		Savings (-)
				(₹ in thousand)	
CAPI	TAL				
VOT					
4408	- CAPITAL OUTL	AY ON FOOD ST	FORAGE AND		
ORIG	WAREHOUSING	2,97,33			
SUPP	LEMENTARY	2,92,60	5,89,93	2,73,36	(-)3,16,57
5475	- CAPITAL OUTL SERVICES	AY ON OTHER	GENERAL ECO	NOMIC	
ORIG	JINAL	65,00			
SUPP	LEMENTARY		65,00		(-)65,00
TOT	AL VOTED				
Origi	nal	3,62,33			
Supp	lementary	2,92,60	6,54,93	2,73,36	(-)3,81,57
Surre	endered				90,00
Notes a	and comments				
Rever	nue				
Voted	1				
(i)	Unadjusted A.C.	bills amounting	to ₹ 1.82 lakh h	ave been included	in the actual
(ii)	expenditure. An amount of ₹ 5 Revenue Section.	54.62 lakh was sur	rrendered out of t	otal saving of ₹ 94.	94 lakh under
(iii)	Cases of persister detailed below :-	nt saving under th	e Grant during t	he last five years as	appeared are
	Year	Total Grant	Actual expendit	ure	Savings (-)
	2009-10	22,65.85	22,30.39		(-) 35.46
	2010-11	16,72.01	16,66.79		(-) 5.22
	2011-12	19,82.41	17,86.98		(-) 1,95.43
	2012-13	22,32.67	19,99.91		(-) 2,32.76
	2012 14	20 20 01			

30,28.94

27,87.92

(-) 2,41.02

2013-14

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

	Gr	amt No. 11	Food, Civil Supp	lies and Consun	ier Affairs contd	
v)	Saving oc	cured mainl	y as under :-	a. } e.		
lead	×,		:		(₹ in lakh)
•			н 14	Total Grant	Actual Expenditure	Excess (+) Savings (-)
-					的过去式和过去分词。 人名英格兰人姓氏	
408	FOOD ST	FORAGE AN	ND WAREHOUS	SING	and the second	
1	Food	:			9194. ⁿ	
02	Food Sub					
2	O [*]	on Sale of Ri	16,84.69	ана ала ала ала ала ала ала ала ала ала	· · · · ·	
	R (-)		2,16.18	14,68.51	14,68.51	••
456	CIVIL SI	UPPLIES		ditional 15 kg ri	ce to BPL families.	
01	Direction	and Administ	ration		· · · · ·	
0 at * tav	Sikkim St Commissi		r Disputes Redress	sal		
	0		62.18			
	R	4 · · ·	0.21	62.39	61.67	(-)0.72
475	salaries.	·	vision by ₹ 0.21 ECONOMIC SEI		le to meet the sho	ortfall under
06			and Measures			
2	North-Eas	st Circle			an a	
	O		65.71	•		
	R (-) ₹ 4.26 la	akh was red	4.26	61.45 ision due to c	61.45 urtailment of expe	nditure and
- 1 5-1	transfer o			······································	······································	

(v)	Excess occurred main	ly as under :-			
Head				(₹ in lakh	n)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2225	WELFARE OF SCHE OTHER BACKWAR		S, SCHEDULE T	RIBES AND	
01	Welfare of Scheduled C	astes			
102	Economic Developmen	t			
	0	40.00			
	R	20.85	60.85	60.84	(-)0.01
02	Welfare of Scheduled T	Fribes			
102	Economic Developmen	t			
	0	1,64.80			
	R	87.43	2,52.23	2,52.23	
	Augmentation of prov were made through re				
2408	FOOD STORAGE AN	ND WAREHOU	SING		
01	Food				
001	Direction and Administ	tration			
	0	8,64.57			
	S	60.01			
	R	41.46	9,66.04	9,26.06	(-)39.98
	Enhancement of prov under salaries and of was stated due to late	ffice expenses. F	Reason for the ul	timate saving of	₹ 39.98 lakh
101	Procurement and Suppl	ly			
62	National Social Assista Annapurna	nce Programme i	ncluding		
	0	1,07.00			
	R	14.84	1,21.84	1,21.83	(-)0.01
	Addition to provision	h. 7 14 04 labb	was made through	h re appropriatio	n due to mee

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

Head				(₹ in lakh)
пеац	· ·		1997 - 1997 -		
			Total Grant	Actual Expenditure	Excess (+ Savings (-
3475	OTHER GENERAL	ECONOMIC SEF	RVICES		а. а.
106	Regulation of Weights	and Measures	· · ·		
63	South-West Circle		- 	「「「霧風得き」」をいた	a di sang Ang
. **	0	36.67	· · · ·		
	R	1.08	37.75	37.73	(-)0.0
	₹1.08 lakh was added	l to anticipated p	covision due to me	eet the shortfall in	other head
Conito	ин 				
Capita Voted		• •			· · · · · · · · · · · · · · · · · · ·
(i)	An amount of ₹ 90.00) lakh was anticip	ated and surrend	ered.	
(ii)	In view of surrender	r at (i) above, Su	pplementary pro	ovision of ₹ 2,92.	60 lakh wa
	unnecessary.			tated in the second sur-	
(iii)	Saving occurred main	nly as under :-			
4408	CAPITAL OUTLAY	ON FOOD STOI	RAGE AND		:
t	WAREHOUSING			• • • •,	Ъ. т
01	Food	•			
101	Procurement and Supp	ly	· · · ·		
60	Buildings				
	0	80.00	×	: **	, · · :
	R (-)	25.00	55.00	44.09	(-)10.9
i îsteri a aliși di St	Provision was surren of land for construct stated due to non-con	ion of Godown. I	Reason for the fin	al saving of ₹10	
<i>02</i> ?	Storage and Warehous	sing			
101	Rural Godown Program	mmes		· · · · · · · · · · · ·	· '
60	Buildings				
	0	2,17.33			
	S	2,92.60	. · · ·		
1	R		5,09.93	2,29.27	(-)2,80.6
	Reason for the eve completion of work k		₹ 2,80.66 lakh	was intimated	1 N N
			and the second	and the second second second second	

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

		e tradición de la						n sa fina.
Head		97 192 - X - 28	1			· (₹ in lakh)	
		a Alan Santa Talahar			Total Grant	A Expend	ctual	Excess (+ Savings (-
	CAPITA SERVIC		ON OTH	IER GEN	ERAL ECONC	MIC		
	Civil Sup	4			· · · · · · · · · · · · · · · · · · ·			
01 N	National	Food Securit	y Mission		н 		· · ·	
. C	C		. 25	.00			4 L .	
· F	R (-)	. Algeria dala	25	.00	••• •••	e . •	•••	i i i i i i i i i i i i i i i i i i i
							2	
50 E	Buildings	5	e I I					
· · · · · · · · · · · · · · · · · · ·	D .		40	.00				
F	R (-)		40	.00	Na se se se.			کرا در تاریخه ای مرح ایکی •
				lakh and	 ₹ 40.00 lakh			
				lakh and	₹ 40.00 lakh onstruction wor			
				lakh and				
				lakh and				
те ну ск 8 4 страни	surrende	ered due to n	ion-compl	lakh and etion of co	onstruction wor	ck and ins	ufficient fu	nd.
16 (4), 5 8 9 (1) (2)	urrende	ered due to n	ion-compl	lakh and etion of co	onstruction wor	ck and ins	ufficient fu	nd.
	urrende	ered due to n	ion-compl	lakh and etion of co	onstruction wor	ck and ins	ufficient fu	nd.
	urrende	ered due to n	ion-compl	lakh and etion of co	onstruction wor	ck and ins	ufficient fu	nd.
	urrende	red due to n	ion-compl	lakh and etion of co	onstruction wor	ck and ins	ufficient fu	
	urrende	red due to n	ion-compl	lakh and etion of co	onstruction wor	ck and ins	ufficient fu	
	urrende	red due to n	ion-compl	lakh and etion of co	onstruction wor	ck and ins	ufficient fu	
	urrende	red due to n	ion-compl	lakh and etion of co	onstruction wor	ck and ins	ufficient fu	

(₹ in thousand) REVENUE VOTED MAJOR HEAD 2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES ORIGINAL 45,00,00 SUPPLEMENTARY 39,14,27 84,14,27 2402 - SOIL AND WATER CONSERVATION ORIGINAL 26,36,98 SUPPLEMENTARY 26,36,98 4,31,15 (-)22,05 2406 - FORESTRY AND WILD LIFE ORIGINAL 1,49,84,95 SUPPLEMENTARY 1,49,84,95 86,23,31 (-)63,61 3435 - ÉCOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	Section and Major Head		Total Grant / Act	tual Expenditure	Excess (+)
REVENUE VOTED MAJOR HEAD 2045 - OTHER TAXES AND DUTHES ON COMMODITHES AND SERVICES ORIGINAL 45,00,00 SUPPLEMENTARY 39,14,27 84,14,27 84,14,27 2402 - SOIL AND WATER CONSERVATION ORIGINAL ORIGINAL 26,36,98 SUPPLEMENTARY 2406 - FORESTRY AND WILD LIFE ORIGINAL 1,49,84,95 SUPPLEMENTARY A345 - ECOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25			Appropriation		Savings (-)
REVENUE VOTED MAJOR HEAD 2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES ORIGINAL 45,00,00 SUPPLEMENTARY 39,14,27 2402 - SOIL AND WATER CONSERVATION ORIGINAL 26,36,98 SUPPLEMENTARY 2406 - FORESTRY AND WILD LIFE ORIGINAL 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25		· ·		· ·	
VOTED MAJOR HEAD 2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES ORIGINAL 45,00,00 SUPPLEMENTARY 39,14,27 84,14,27 2402 - SOIL AND WATER CONSERVATION ORIGINAL 26,36,98 SUPPLEMENTARY 26,36,98 4,31,15 SUPPLEMENTARY 26,36,98 4,31,15 (-)22,05 2406 - FORESTRY AND WILD LIFE ORIGINAL 1,49,84,95 86,23,31 (-)63,61 3435 - ECOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25			(₹	${\bf \xi}$ in thousand)	
VOTED MAJOR HEAD 2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES ORIGINAL 45,00,00 SUPPLEMENTARY 39,14,27 84,14,27 2402 - SOIL AND WATER CONSERVATION ORIGINAL 26,36,98 SUPPLEMENTARY 26,36,98 4,31,15 SUPPLEMENTARY 26,36,98 4,31,15 (-)22,05 2406 - FORESTRY AND WILD LIFE ORIGINAL 1,49,84,95 86,23,31 (-)63,61 3435 - ECOLOGY AND ENVIRONMENT 1,49,84,95 86,23,31 (-)63,61 3435 - ECOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	:				
MAJOR HEAD 2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES ORIGINAL 45,00,00 SUPPLEMENTARY 39,14,27 84,14,27 2402 - SOIL AND WATER CONSERVATION ORIGINAL 26,36,98 SUPPLEMENTARY 26,36,98 4,31,15 SUPPLEMENTARY 26,36,98 4,31,15 (-)22,05 2406 - FORESTRY AND WILD LIFE 26,36,98 5 ORIGINAL 1,49,84,95 86,23,31 (-)63,61 3435 - ECOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 5 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	REVENUE			• .	
MAJOR HEAD 2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES ORIGINAL 45,00,00 SUPPLEMENTARY 39,14,27 84,14,27 2402 - SOIL AND WATER CONSERVATION ORIGINAL 26,36,98 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 39,54 24,15,54 57,76 ORIGINAL 23,76,00 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	VOTED		y - 1		
SERVICES ORIGINAL 45,00,00 SUPPLEMENTARY 39,14,27 84,14,27 2402 - SOIL AND WATER CONSERVATION 0RIGINAL 26,36,98 SUPPLEMENTARY 26,36,98 SUPPLEMENTARY 1,49,84,95 86,23,31 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 1,49,84,95 SUPPLEMENTARY 39,54 24,15,54 57,76 ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25					· · · · · · · ·
SUPPLEMENTARY 39,14,27 84,14,27 84,14,27 2402 - SOIL AND WATER CONSERVATION 26,36,98 26,36,98 SUPPLEMENTARY 26,36,98 4,31,15 (-)22,05 2406 - FORESTRY AND WILD LIFE 26,36,98 26,36,98 SUPPLEMENTARY 26,36,98 4,31,15 (-)22,05 2406 - FORESTRY AND WILD LIFE 26,36,98 ORIGINAL 1,49,84,95 86,23,31 (-)63,61 3435 - ECOLOGY AND ENVIRONMENT 1,49,84,95 86,23,31 (-)63,61 ORIGINAL 23,76,00 1,45,54 57,76 (-)23,57 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	•	AND DUTIES ON C	COMMODITIES	AND	
2402 - SOIL AND WATER CONSERVATION ORIGINAL 26,36,98 SUPPLEMENTARY 26,36,98 2406 - FORESTRY AND WILD LIFE ORIGINAL 1,49,84,95 SUPPLEMENTARY 1,49,84,95 ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 OTIGINAL 2,44,97,93 Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	ORIGINAL	45,00,00	•	•	
ORIGINAL 26,36,98 SUPPLEMENTARY 26,36,98 SUPPLEMENTARY 26,36,98 2406 - FORESTRY AND WILD LIFE ORIGINAL 1,49,84,95 ORIGINAL 1,49,84,95 86,23,31 (-)63,61 3435 - ECOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	SUPPLEMENTARY	39,14,27	84,14,27	84,14,27	* y . *
SUPPLEMENTARY 26,36,98 4,31,15 (-)22,05 2406 - FORESTRY AND WILD LIFE ORIGINAL 1,49,84,95 86,23,31 (-)63,61 3435 - ECOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	2402 - SOIL AND WAT	TER CONSERVATIO	NC		
SUPPLEMENTARY 26,36,98 4,31,15 (-)22,05 2406 - FORESTRY AND WILD LIFE ORIGINAL 1,49,84,95 86,23,31 (-)63,61 3435 - ECOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	ORIGINAL	26,36,98	land se ann		
2406 - FORESTRY AND WILD LIFE ORIGINAL 1,49,84,95 SUPPLEMENTARY 1,49,84,95 3435 - ECOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25			26,36,98	4,31,15	(-)22,05,83
SUPPLEMENTARY 1,49,84,95 86,23,31 (-)63,61 3435 - ECOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	2406 - FORESTRY AN	D WILD LIFE			· · · · · · · · ·
3435 - ECOLOGY AND ENVIRONMENT ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	ORIGINAL	1,49,84,95			
ORIGINAL 23,76,00 SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED 0riginal 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	SUPPLEMENTARY		1,49,84,95	86,23,31	(-)63,61,64
SUPPLEMENTARY 39,54 24,15,54 57,76 (-)23,57 TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	3435 - ECOLOGY ANI) ENVIRONMENT	· · · · · · · · · · · · · · · · · · ·	• • • • •	х. А. А.
TOTAL VOTED Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	ORIGINAL	23,76,00			
Original 2,44,97,93 Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	SUPPLEMENTARY	39,54	24,15,54	57,76	(-)23,57,78
Supplementary 39,53,81 2,84,51,74 1,75,26,49 (-)1,09,25	TOTAL VOTED		е	2 · · · · · · · · · · · · · · · · · · ·	· .
	Original	2,44,97,93			- * *
Surrendered 86.88	Supplementary	39,53,81	2,84,51,74	1,75,26,49	(-)1,09,25,25
	Surrendered	-	, 	\sim .	86,88,57

Section and Ma	jor Head		Total Grant / Actua	al Expenditure	Excess (+)
1		2 	Appropriation		Savings (-)
-			н - Собрания - Собрания		a tan san
		· · · · · · · · · · · · · · · · · · ·			
	5 5 - 75		(₹i	n thousand)	
CAPITAL		4 ,			n an
VOTED	-	1. j.			
	<i>i</i>		5 24		
4406 - CAP	ITAL OUTLA	Y ON FORESTRY	AND WILD LIF	E	
ORIGINAL		1,71,74	10. ji 29	х. — »	
SUPPLEME	NTARY		1,71,74	71,52	(-)1,00,22
TOTAL VO	TED				** *.
Original	ÿ	1,71,74	*		
Supplement	ary	••••	1,71,74	71,52	(-)1,00,22
Surrendered	L.	·	n g	ж." Х	- 000
Notes and com	ments				
Revenue	i i i i i i i i i i i i i i i i i i i				
Voted					
		- 911 - 4987 - 31 - 4 BAF	L	- 4- 37 301 301 1	
	-	oills till 31st Marcl 1al expenditure.	n 2014 amountin	g to < 31.31	akn nave deen
		-		and at the	
₹10	9,25.25 lakh.	was anticipated	and surrendere		otal saving of
1	-	at (ii) above, Suppl	lementary Deman	ad for ₹ 39,53.	81 lakh proved
unne	cessary.				
incol		leading to huge s rlier accounts. Case	es of such saving		
Year		Total Grant	Actual expende	iture	Savings (-)
2009	-10	55,63.37	52,14.44		(-) 3,48.93
2010	-11	82,53.59	66,71.24	- - -	(-) 15,82.35
o.a. 2011	-12	1,24,89.02	71,29.47		(-) 53,59.55
	-13	1,67,97.69	66,73.24		(-) 1,01,24.45
2013	-14	1,82,15.25	1,12,20.02	· · · ·	(-) 69,95.23

(v)	Saving occured mainly as under :-	••••••••••••••••••••••••••••••••••••••		
		х.	(₹ in lak	th)
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2402	SOIL AND WATER CONSERVAT	ION		-
001	Direction and Administration			
13	Forestry and Wildlife Department			
	O 4,12.98	n a set i Ng i i s		
	R (-) 7.90	4,05.08	4,01.68	(-)3.40
	Re-appropriation of provision by ₹ Reason for the final saving of ₹ 3. PAO as resource was not available.	40 lakh was stated t	ndered due to tr to be due to ret	urn of bills by
102	Soil Conservation			۲
38	Integrated Water shed Management P (IWMP)	rogramme	×'	
	O 22,00.00			t materia
	R (-) 22,00.00			
2406	Entire anticipated provision of ₹2 fund from Government of India. FORESTRY AND WILD LIFE	2,00.00 lakh was sur	rendered due to) non-receipt of
<i>:01</i>	Forestry	an an an an an an an an		a de la companya de l La companya de la comp
001	Direction and Administration			
т.	O 28,45.31		an a	
e go an	O 28,45.31 R (-) 99.65	27,45.66	27,42.71	(-)2.95
	Provision was reduced by ₹ 99. keeping of pending for recruitmen staff. Reason for the eventual savin bills by PAO as resource was not a	65 lakh through re nt of BO & FG as we ng of ₹ 2.95 lakh was	-appropriation Il as transfer an	mainly due to d retirement o due to return o
013	Statistics	· · · · · · · · · · · · · · · · · · ·	· .	
65	Planning and Statistical Cell			
		48.88		
. E.	₹ 0.37 lakh was reduced from pro	vision due to transfe		
	staff.			

Head				(₹ in lakh	1)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Forest Conservation	, Development and R	legeneration		
11	National Afforestati Mission and Forest	on Programme (Gree Management)	n India		
	0	12,00.00			
	R (-)	5,99.92	6,00.08	6,00.08	
12	Government of Ind	ision by ₹ 5,99.92 I lia. tural Resources and E		ue to non-receipt	of fund from
	0	1,00.00			
	R (-)	28.95	71.05		(-)71.05
66	Forest Protection Sc O	hemes 79,45.30			
00					
	R (-)	49,54.05	29,91.25	29,93.04	(+)1.79
102	proposal for Fores	vision by ₹ 49,54.0 t Protection Scheme e due to payment of restry	es. Reason for the		
48	Catalytic Developm	ent Programme for S	ericulture		
	0	2,00.00			
	R (-)	2,00.00			
(0)	Government of Ind	f ₹ 2,00.00 lakh wa lia.	s surrendered d	ue to non-receipt	of fund from
69	Social Forestry	2 20 50			
	0	2,29.79			
	R (-)	9.63	2,20.16		(-)0.77
	Provision was with staff.	drawn by ₹ 9.63 la	kh due to transfe	er and retirement of	of officer and

		· . ·		. /	(₹ in lakh))
n er ser Let ger			*	Total Grant	Actual Expenditure	Excess (+ Savings (-
17	National M Medicinal	-	ush including Mis	sion on	. q	
	0		2,00.00	* * * *		
	R (-)		2,00.00	:	••••	•••
02	Governme	ent of India.	2,00.00 lakh was v and Wild Life	s surrendered d	lue to non-receipt o	f fund from
110 s.e.		Preservation		1		• •
110						24. j. s. l.
	0		8,95.60	(70.1)		(+)35.39
	R (-)		2,23.44	6,72.16	7,07.55 to non-receipt of	
	D()		71.07			the second second
	R (-)			1,56.17	1,37.26	
مربع می از می در مربع می از می در می	Reduction receipt of was state	fund from (d due to no	on by ₹ 71.83 la Government of In m-release of reso	kh was made (dia. Reason for urces by FREI	1,37.26 through surrender the total saving of D as fund from Go	due to non ₹ 18.91 laki
111 ¹	Reduction receipt of was state	fund from (d due to no	on by ₹ 71.83 la Government of In on-rclease of reso the fag end of fina	kh was made (dia. Reason for urces by FREI ancial year.	through surrender the total saving of	due to non ₹ 18.91 lakl
111 13	Reduction receipt of was state India was Zoologica	fund from (d due to no received at l Park	on by ₹ 71.83 la Government of In m-release of reso	kh was made (dia. Reason for urces by FREI ancial year.	through surrender the total saving of	₹ 18.91 lakl
	Reduction receipt of was state India was Zoologica	fund from (d due to no received at l Park	on by ₹ 71.83 la Government of In on-release of reso the fag end of fina	kh was made (dia. Reason for urces by FREI ancial year.	through surrender the total saving of	due to non ₹ 18.91 lakl
	Reduction receipt of was state India was Zoologica Integrated	fund from (d due to no received at l Park	on by ₹ 71.83 Ia Government of In on-release of reso the fag end of fina at of Wild Life Hab	kh was made (dia. Reason for urces by FREI ancial year.	through surrender the total saving of	due to non ₹ 18.91 lakl
13	Reduction receipt of was state India was Zoologica Integrated O R (-) Token pr Governm	fund from (d due to no received at l Park Developmer ovision of ent of India.	on by ₹ 71.83 Ia Government of In on-release of reso the fag end of fina the fag end of fina 0.05 0.05 ₹ 0.05 lakh was	kh was made (dia. Reason for urces by FREI ancial year. bitats	through surrender the total saving of	due to non ₹18.91 laki vernment o
13 3435`	Reduction receipt of was state India was Zoologica Integrated O R (-) Token pr Governm ECOLOO	fund from (d due to no received at l Park Developmer ovision of ent of India. GY AND EN	on by ₹ 71.83 Ia Government of In on-release of reso the fag end of fina at of Wild Life Hab 0.05 0.05 € 0.05 Iakh was VIRONMENT	kh was made (dia. Reason for urces by FREI ancial year. oitats surrendered du	through surrender the total saving of D as fund from Go	due to non ₹18.91 laki vernment o
13 3435` <i>03</i>	Reduction receipt of was state India was Zoologica Integrated O R (-) Token pr Governm ECOLOC Environm	fund from (d due to no received at l Park Developmen ovision of ent of India. GY AND EN ental Researc	on by ₹ 71.83 Ia Government of In on-release of reso the fag end of fina at of Wild Life Hab 0.05 0.05 ₹ 0.05 Iakh was VIRONMENT ch and Ecological	kh was made (dia. Reason for urces by FREI ancial year. oitats surrendered du	through surrender the total saving of D as fund from Go	due to non ₹18.91 laki vernment o
13 3435` <i>03</i> 001	Reduction receipt of was state India was Zoologica Integrated O R (-) Token pr Governm ECOLOC Environm Direction	fund from (d due to no received at l Park Developmer Ovision of ent of India. GY AND EN ental Researce and Adminis	on by ₹ 71.83 Ia Government of In on-release of reso the fag end of fina at of Wild Life Hab 0.05 0.05 ₹ 0.05 Iakh was VIRONMENT ch and Ecological tration	kh was made (dia. Reason for urces by FREI ancial year. oitats surrendered du	through surrender the total saving of D as fund from Go	due to non ₹18.91 laki vernment o
13 3435` <i>03</i>	Reduction receipt of was state India was Zoologica Integrated O R (-) Token pr Governm ECOLOC Environm Direction Conservat	fund from (d due to no received at l Park Developmer Ovision of ent of India. GY AND EN ental Researce and Adminis	on by ₹ 71.83 Ia Government of In on-release of reso the fag end of fina at of Wild Life Hab 0.05 0.05 ₹ 0.05 Iakh was VIRONMENT ch and Ecological tration al Resources and E	kh was made (dia. Reason for urces by FREI ancial year. oitats surrendered du	through surrender the total saving of D as fund from Go	due to non ₹18.91 laki vernment o
13 3435` <i>03</i> 001	Reduction receipt of was state India was Zoologica Integrated O R (-) Token pr Governm ECOLOC Environm Direction	fund from (d due to no received at l Park Developmer Ovision of ent of India. GY AND EN ental Researce and Adminis	on by ₹ 71.83 Ia Government of In on-release of reso the fag end of fina at of Wild Life Hab 0.05 0.05 ₹ 0.05 Iakh was VIRONMENT ch and Ecological tration	kh was made (dia. Reason for urces by FREI ancial year. oitats surrendered du	through surrender the total saving of D as fund from Go	due to non ₹18.91 laki vernment o

Head		· · · · ·	· · · · · · · · · ·	(₹ in lakh	.)
	ter ter		Total Grant	Actual Expenditure	Excess (+) Savings (-)
101 - Co	nservation Progra	mmes			
12 Co	onservation of Nati	Iral Resources and E	co-systems		:
0		1,01.00			
R	(-)	1,01.00	••••	••••	an a
G	overnment of Ind	t₹ 1,01.00 lakh wa ia. er Sikkim Ecology F		ue to non-receipt (of fund from
O S	ter an an an ter an	22,20.00 39.54	an an Star Star an Star Star Star Star Star Star Star Star Star Star Star Star Star Star	atoria e constante 19 per escatationes atoria e constante	
R		15.00	22,44.54	22,03.92	(-)40.62
O	riginal provision	was reduced by ₹	15.00 lakh due t	o non-receipt of cl	
Or	riginal provision	was reduced by ₹ ing of ₹40.62 lakh	15.00 lakh due t	o non-receipt of cl	
Or for (vi) Ex	riginal provision r the eventual sav acess occurred ma	was reduced by ₹ ing of ₹40.62 lakh	15.00 lakh due t was not intimate N	o non-receipt of cl: ed (July 2015).	
Or for (vi) Ex 2402 SC	riginal provision r the eventual sav acess occurred ma	was reduced by ₹ ing of ₹ 40.62 lakh iinly as under :-	15.00 lakh due t was not intimate N	o non-receipt of cl	
On for (vi) Ex 2402 SC 102 So	riginal provision r the eventual sav ccess occurred ma DIL AND WATE	was reduced by ₹ ing of ₹40.62 lakh iinly as under :- R CONSERVATIO	15.00 lakh due t was not intimate N	o non-receipt of cl: ed (July 2015).	
On for (vi) Ex 2402 SC 102 So	riginal provision r the eventual sav ccess occurred ma DIL AND WATE il Conservation	was reduced by ₹ ing of ₹40.62 lakh iinly as under :- R CONSERVATIO	15.00 lakh due t was not intimate N	o non-receipt of cl: ed (July 2015).	
Or for (vi) Ex 2402 SC 102 So 13 Fo	riginal provision r the eventual sav ccess occurred ma DIL AND WATE il Conservation	was reduced by ₹ ing of ₹ 40.62 lakh unly as under :- R CONSERVATIO e Department	15.00 lakh due t was not intimate N	o non-receipt of cl: ed (July 2015).	
Or for 2402 SC 102 So 13 Fo O R R	riginal provision the eventual sav cess occurred ma DIL AND WATE il Conservation restry and Wildlife eason for the fina	was reduced by ₹ ing of ₹ 40.62 lakh unly as under :- R CONSERVATIO e Department	15.00 lakh due t was not intimate N	o non-receipt of cl: ed (July 2015). 14.29	aims. Reason (+)4.29
Or for 2402 SC 102 So 13 Fo O R R R W2	riginal provision the eventual sav cess occurred ma DIL AND WATE il Conservation restry and Wildlife	was reduced by ₹ ing of ₹ 40.62 lakh iinly as under :- R CONSERVATIO e Department 10.00 	15.00 lakh due t was not intimate N	o non-receipt of cl: ed (July 2015). 14.29	aims. Reason (+)4.29
Or foi 2402 SC 102 So 13 Fo R R 800 Ot	riginal provision r the eventual sav ccess occurred ma DIL AND WATE il Conservation orestry and Wildliff eason for the final ages.	was reduced by ₹ ing of ₹ 40.62 lakh unly as under :- R CONSERVATIO e Department 10.00 l excess of ₹ 4.29 lal	15.00 lakh due t was not intimate N	o non-receipt of cl: ed (July 2015). 14.29	aims. Reason (+)4.29
Or for 2402 SC 102 So 13 Fo 0 R R 800 Ot	riginal provision the eventual sav cess occurred ma DIL AND WATE il Conservation restry and Wildliff eason for the fina ages. her expenditure	was reduced by ₹ ing of ₹ 40.62 lakh unly as under :- R CONSERVATIO e Department 10.00 l excess of ₹ 4.29 lal	15.00 lakh due t was not intimate N	o non-receipt of cl: ed (July 2015). 14.29	aims. Reason (+)4.29

Head				(₹ in lakh).	y
		1	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2406	FORESTRY AND WI	LD LIFE	· .		- M
01	Forestry	• .		an a	
004	Research	, '			
50	Establishment			• .	
ere i i	\mathbf{O}	90.80		1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	
÷	R	1.65	92.45	98.56	(+)6.11
•	Augmentation of provi the shortfall under sala the final excess of $₹$ 6.1	aries due to regi	larization of Must	ter Roll employees.	tion to meet Reason for
005	Survey and Utilization of	of Forest Resourc	es	· · · ·	er ¹⁰ - <u>1</u>
63	Demarcation Survey	Al an Al			
	O CARACTER CONTRACTOR	38.70	· .	e versen om det Gestaar van de se	
	R		· · ·	59.67	
	Reason for the event intimated due to paym	3	₹ 20.97 lakh unc	ler Demarcation S	
102	Social and Farm Forest				
70	Farm Forestry	v			
et Tyte a le	O	97.20	· · · · · · ·		
i siti	R	2.01	99.21	98.30	(-)0.91
	Enhancement of provi the shortfall under sa	ision by₹2.01 l llaries due to re	akh was made thr gularization of M	ough re-appropria uster Roll and Wo	tion to mee rk Chargeo
71	employees. Plantation Scheme				n An Start an Start
	0	49.30			, ·
2 2 2 1 1 1	R (-)	1.19	48.11	49.95	(+)1.84
. d B	Reduction in provisio other heads. Reason f	on by ₹ 1.19 laki or the final exce	h was made to me ss of ₹ 1.84 lakh w	et the shortfall und as intimated due to	ler wages in payment o

Head				(₹ in lakh	1)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Forest Produce				
73	Utilisation Circle				
	0	1,31.90			
	R	5.11	1,37.01	1,34.62	(-)2.39
02	Addition to provision the shortfall under S due to retrun of bill b Environmental Foresta	Salaries Head. Rea by PAO as resource	son for the ultin	mate saving of ₹ 2	
111	Zoological Park	<i>y</i>			
61	Development of Hima	layan Zoological Pa	rk		
	0	85.30			
	R (-)	0.48	84.82	86.84	(+)2.02
	Decrease in provisio officer and staff. Re payment of MR wage	eason for the final			
112	Public Gardens				
	0	2,01.25			
	R	13.81	2,15.06	2,50.84	(+)35.78
	Enhancement of prov the shortfall under sa Charged employees. Gardens were stated	alaries and wages o	lue to regulariz ventual excess	ation of Muster Re of ₹ 35.78 lakh u	oll and Work under Public
3435	ECOLOGY AND EN	VIRONMENT			
3435 03					
	ECOLOGY AND EN	ch and Ecological			
03	ECOLOGY AND EN Environmental Resear Regeneration	ch and Ecological			

Provision was added by ₹ 4.68 lakh by way of re-appropriation to meet the shortfall under salaries due to regularization of Muster Roll and Work Charged employees.

Expenditure Savings 103 Research and Ecological Regeneration 60 Botanical Garden at Rumtek O 2.00 R Reason for the final excess of ₹ 0.90 lakh under Botanical Garden at Rumtek wintimated due to payment of MR wages. Capital Voted (i) Saving under Capital Section was as under :- 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE 01 Forestry (1) 101 Forestry (1) 101 National Afforestation Programme (National Mission for Green India) 0 1,00.00 R 1,00.00 R 1,00.00	Total GrantActual ExpenditureExcess (+) Savings (-)escarch and Ecological Regenerationotanical Garden at Rumtek2.00eason for the final excess of ₹ 0.90 lakh under Botanical Garden at Rumtek was titimated due to payment of MR wages.aving under Capital Section was as under :-APITAL OUTLAY ON FORESTRY AND WILD LIFE orestry (1) orest Conservation, Development and Regeneration iational Afforestation Programme (National Mission or Green India)1,00.001,00.001,00.001,00.001,00.001,00.001,00.001,00.00	,	7	· · ·				
Expenditure Savings 103 Research and Ecological Regeneration 60 Botanical Garden at Rumtek 0 2.00 R 2.00 R 2.00 Reason for the final excess of ₹ 0.90 takh under Botanical Garden at Rumtek wintimated due to payment of MR wages. Capital Voted (i) Saving under Capital Section was as under :- 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE 01 Forestry (1) 101 Forest Conservation, Development and Regeneration 111 National Afforestation Programme (National Mission for Green India) 0 1,00.00 R 1,00.00 R 1,00.00 R 1,00.00 Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India) 0 1,00.00 R 1,00.00 Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India was stated due to nom-release of resources by FRED as fund from Government India was received at the fag end of financial year.	Expenditure Savings (-) escearch and Ecological Regeneration 0 otanical Garden at Rumtek 2.00	Head					(₹ in lakh	L.)
 Research and Ecological Regeneration Botanical Garden at Rumtek O 2.00 R 2.00 R 2.00 R 2.00 Reason for the final excess of ₹ 0.90 lakh under Botanical Garden at Rumtek wintimated due to payment of MR wages. Capital Voted Saving under Capital Section was as under :- 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE 607 Forestry (1) 101 Forest Conservation, Development and Regeneration 11 National Afforestation Programme (National Mission for Green India) O 1,00.00 R 1,00.00 R 1,00.00 R and the total saving of ₹ 1,00.00 lakh under National Mission for Green India House stated due to mon-release of resources by FRED as fund from Government India was received at the fag end of financial year. A state of the financial year.	esearch and Ecological Regeneration otanical Garden at Rumtek 2.00 			:		Total Grant	Actual	Excess (+)
 Botanical Garden at Rumtek O 2.00 R 2.00 R 2.00 Reason for the final excess of ₹ 0.90 takh under Botanical Garden at Rumtek w intimated due to payment of MR wages. Capital Voted i) Saving under Capital Section was as under :- 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE D1 Forestry (1) 101 Forest Conservation, Development and Regeneration 11 National Afforestation Programme (National Mission for Green India) O 1,00.00 R 1,00.00 R 1,00.00 R ason for the total saving of ₹ 1,00.00 takh under National Mission for Green India India was received at the fag end of financial year. 	2.00 2.00 (+)0.90 eason for the final excess of ₹ 0.90 lakh under Botanical Garden at Runntek was titmated due to payment of MR wages. aving under Capital Section was as under :- APITAL OUTLAY ON FORESTRY AND WILD LIFE orestry (1) orestry (1) orest Conservation, Development and Regeneration rational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00 1,00.00	•	-	•	, to so an	••••••••••••••••••••••••••••••••••••••	Expenditure	Savings (-)
O 2.00 R	2.00 2.00 2.90 (+)0.90 eason for the final excess of ₹ 0.90 lakh under Botanical Garden at Rumtek was aving under Capital Section was as under :- APITAL OUTLAY ON FORESTRY AND WILD LIFE orestry (1) orest Conservation, Development and Regeneration (ational Afforestation Programme (National Mission or Green India) 1.00.00 1,00.00 (-)1,00.00 leason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India as stated due to mon-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	.03	Research an	nd Ecologica	al Regeneration			•
R 2.00 (+)0. Reason for the final excess of ₹ 0.90 lakh under Botanical Garden at Rumtek wintimated due to payment of MR wages. Capital Voted Saving under Capital Section was as under :- 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE <i>Forestry (1)</i> Forestry (1) 101 Forest Conservation, Development and Regeneration 111 National Afforestation Programme (National Mission for Green India) 0 1,00.00 R 1,00.00 R 1,00.00 Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India was received at the fag end of financial year.	2.00 2.90 (+)0.90 eason for the final excess of ₹ 0.90 lakh under Botanical Garden at Rumtek was thimated due to payment of MR wages. APITAL OUTLAY ON FORESTRY AND WILD LIFE orestry (1) orest Conservation, Development and Regeneration lational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 teason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India tas stated due to non-release of resources by FRED as fund from Government of adia was received at the fag end of financial year.	50	Botanical C	Garden at Ru	mtek	· · ·		2
Reason for the final excess of ₹ 0.90 lakh under Botanical Garden at Rumtek w intimated due to payment of MR wages. Capital Voted (i) Saving under Capital Section was as under :- 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE <i>Forestry (1)</i> 101 Forest Conservation, Development and Regeneration 11 National Afforestation Programme (National Mission for Green India) 0 1,00.00 R 1,00.00 (-)1,00. Reason for the total saving of ₹1,00.00 lakh under National Mission for Green India was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year.	eason for the final excess of ₹ 0.90 lakh under Botanical Garden at Rumtek was thimated due to payment of MR wages. aving under Capital Section was as under :- APITAL OUTLAY ON FORESTRY AND WILD LIFE orestry (1) orest Conservation, Development and Regeneration fational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 teason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India vas stated due to mon-release of resources by FRED as fund from Government of adia was received at the fag end of financial year.	1	0		2.00			÷
Intimated due to payment of MR wages. Capital Voted (i) Saving under Capital Section was as under :- 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE <i>Forestry (1)</i> 101 Forest Conservation, Development and Regeneration 11 National Afforestation Programme (National Mission for Green India) O 1,00.00 R 1,00.00 (-)1,00. Reason for the total saving of 1,00.00 lakh under National Mission for Green Indi was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year.	aving under Capital Section was as under :- APITAL OUTLAY ON FORESTRY AND WILD LIFE orestry (1) orest Conservation, Development and Regeneration lational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 leason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India 'as stated due to mon-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	the file	R		••••	2.00	2.90	(+)0.90
Capital Voted (i) Saving under Capital Section was as under :- 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE <i>Forestry (1)</i> 101 Forest Conservation, Development and Regeneration 11 National Afforestation Programme (National Mission for Green India) O 1,00.00 R 1,00.00 (-)1,00. Reason for the total saving of 1,00.00 lakh under National Mission for Green Indi was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year.	aving under Capital Section was as under :- APITAL OUTLAY ON FORESTRY AND WILD LIFE orestry (1) orest Conservation, Development and Regeneration iational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 teason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India ras stated due to mon-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	ð Í.			l la guíle de la companya de la comp		nnical Garden at	Rumtek was
 Voted (i) Saving under Capital Section was as under :- 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE 01 Forestry (1) 101 Forest Conservation, Development and Regeneration 11 National Afforestation Programme (National Mission for Green India) 0 1,00.00 R 1,00.00 (-)1,00. Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year. 	APITAL OUTLAY ON FORESTRY AND WILD LIFE orestry (1) orest Conservation, Development and Regeneration lational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 leason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India 'as stated due to non-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.		intimated of	due to payn	ient of MR wage	Š.		
 (i) Saving under Capital Section was as under :- 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE 01 Forestry (1) 101 Forest Conservation, Development and Regeneration 11 National Afforestation Programme (National Mission for Green India) 0 1,00.00 R 1,00.00 (-)1,00. R eason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India was received at the fag end of financial year. 	APITAL OUTLAY ON FORESTRY AND WILD LIFE orestry (1) orest Conservation, Development and Regeneration lational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 leason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India 'as stated due to non-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	Capita	1					
 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE 61 Forestry (1) 101 Forest Conservation, Development and Regeneration 11 National Afforestation Programme (National Mission for Green India) O 1,00.00 R 1,00.00 (-)1,00. Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year. 	APITAL OUTLAY ON FORESTRY AND WILD LIFE orestry (1) orest Conservation, Development and Regeneration lational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 leason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India 'as stated due to non-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	Voted	$\sum_{i=1}^{n}$			· · · . ·		
 61 Forestry (1) 101 Forest Conservation, Development and Regeneration 11 National Afforestation Programme (National Mission for Green India) O 1,00.00 R 1,00.00 (-)1,00. Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year. 	orestry (1) orest Conservation, Development and Regeneration lational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 leason for the total saving of 7 1,00.00 lakh under National Mission for Green India vas stated due to non-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	(i)	Saving und	ler Capital	Section was as u	nder :-		
 Forest Conservation, Development and Regeneration National Afforestation Programme (National Mission for Green India) O 1,00.00 R 1,00.00 (-)1,00. Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year. 	orest Conservation, Development and Regeneration lational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 leason for the total saving of \$1,00.00 lakh under National Mission for Green India vas stated due to non-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	4406	CAPITAL	OUTLAY	ON FORESTRY	AND WILD LIF	E	-
 Forest Conservation, Development and Regeneration National Afforestation Programme (National Mission for Green India) O 1,00.00 R 1,00.00 (-)1,00. Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year. 	orest Conservation, Development and Regeneration lational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 leason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India vas stated due to non-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	01	Forestry (1)))				
11 National Afforestation Programme (National Mission for Green India) O 1,00.00 R 1,00.00 (-)1,00. Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green Ind was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year.	ational Afforestation Programme (National Mission or Green India) 1,00.00 1,00.00 (-)1,00.00 leason for the total saving of 7 1,00.00 lakh under National Mission for Green India vas stated due to non-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	101				Regeneration	n de la composition d La composition de la c	
for Green India) O 1,00.00 R 1,00.00 (-)1,00. Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green Ind was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year.	or Green India) 1,00.00 1,00.00 (-)1,00.00 leason for the total saving of ₹ 1,00.00 lakh under National Mission for Green India vas stated due to non-release of resources by FRED as fund from Government of india was received at the fag end of financial year.							4 9 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
R 1,00.00 (-)1,00. Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green Inc was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year.	1,00.00 (-)1,00.00 Reason for the total saving of \neq 1,00.00 lakh under National Mission for Green India vas stated due to non-release of resources by FRED as fund from Government of india was received at the fag end of financial year.			·.	r togrannine (r tau		×	· · · · · · · · · · · · · · · · · · ·
Reason for the total saving of ₹ 1,00.00 lakh under National Mission for Green Ind was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year.	leason for the total saving of $\overline{\tau}$ 1,00.00 lakh under National Mission for Green India vas stated due to non-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	·* 1	0		1,00.00			
was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year.	vas stated due to non-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.		R		•••	1,00.00	•••	(-)1,00.00
was stated due to non-release of resources by FRED as fund from Government India was received at the fag end of financial year.	vas stated due to non-release of resources by FRED as fund from Government of ndia was received at the fag end of financial year.	1992 1997 - 1997 1997 - 1997	Reason for	r the total s	aving of 71 00 (M lakh under Nat	tional Missian for	· Green India
			was stated	l due to no	n-release of res	ources by FRED	as fund from G	overnment of
		t skiet	India was	received at	the fag end of fir	ancial year.		
					and the second	tige (North Service) Service	· · · · · · · ·	a tau tau s
			. ,					1
				1				
		-	а			:		
							2.**	
	en e						• .	23
		, <u>-</u>	an an a	· . ·		5	n a star i transforma da segunda da segunda En la casa da segunda d	1 ⁴ - 19, 6, 10,
	이 것 같은 것 같은 것 같아요. 방법이 가지 않는 것 같은 것 같은 것이 같아요. 가지 않는 것 같은 것 같은 것 같은 것 같이 나라.							
	(1) 「「「「」」」、「」」、「」」、「」、「」、「」、「」、「」、「」、「」、「」、						ingti i se	•

Section and Major Head		Total Grant / Actu	al Expenditure	Excess (+)
		Appropriation	995 - 1929 99 🛣 - 1929 599 4 293 9 4 291 9	Savings (-)
				5 ()
		(₹	in thousand)	
REVENUE				
REVENUE				
CHARGED				
2012 - PRESIDENT,VICE- TERRITORIES	PRESIDENT/GO	VERNOR/ADMIN	NISTRATOR OF	UNION
ORIGINAL	5,78,90			
SUPPLEMENTARY		5,78,90	5,48,12	(-)30,78
2059 - PUBLIC WORKS				
ORIGINAL	20,30			
SUPPLEMENTARY		20,30	23,46	(+)3,16
2406 - FORESTRY AND W	VILD LIFE			
ORIGINAL	15,00			
SUPPLEMENTARY		15,00	6,99	(-)8,01
2407 - PLANTATIONS				
ORIGINAL	1,50			
SUPPLEMENTARY		1,50	1,50	
TOTAL CHARGED				
Original	6,15,70			
Supplementary		6,15,70	5,80,07	(-)35,63
Surrendered				35,31
Notes and comments				
Revenue				

Charged

(i) An amount of ₹ 35.31 lakh was anticipated and surrendered.

72

-)

Appropriation: Governor contd... Saving under the Grant occured as under :-(ii) • (₹in lakh) Head Actual **Total Appropriation** Excess (+) Savings (-) Expenditure PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION 2012 TERRITORIES Governor/Administrator of Union Territories 03 090 Secretariat 0 2.14.80 1.89.97 (-)0.11 1.90.08 24.72 R (-) Reduction in provision by ₹ 24.72 lakh was made mainly due to transfer of Officers and staff to other department. Emoluments and allowances of the 101 Governor/Administrator of Union Territories 8.55 0 7.24 7 24 *** 1.31 R (-) Provision was surrendered by ₹ 1.31 lakh due to payment of emoluments by deducting pension received by Hon'ble Governor. Sumptuary Allowances 104 18.00 0 9.95 9.95 8.05 R (-) 105 **Medical Facilities** 3.00 0 0.38 (-)0.020.402.60 R (-) Expenditure from Contract Allowance 107 0 4.00 0.84 0.843.16 R(-)Provision was re-appropriated by ₹ 8.05 lakh, ₹ 2.60 lakh and ₹ 3.16 lakh in the above three cases due to austerity measures. The second second state of the second se

Head				(₹ in lakh))
		Tot	al Appropriation	Actual Expenditure	Excess (+) Savings (-)
2059	PUBLIC WORKS				
60	Other Buildings				
103	Furnishings				
44	Governor				
	0	4.50			
	R (-)	2.12	2.38	2.38	
	Reduction in provision l	oy ₹2.12 lakh v	was made due to a	austerity measures	
2406	FORESTRY AND WIL	D LIFE			
02	Environmental Forestry	and Wild Life			
112	Public Gardens				
45	East Sikkim				
	0	15.00			
	R (-)	8.00	7.00	6.99	(-)0.01
	Provision was reduced measures.	by ₹ 8.00 lak	h through re-ap	propriation adopt	ing austerity
(iii)	Excess occured as under	r :-			
2012	PRESIDENT, VICE-PR TERRITORIES	ESIDENT/GOV	VERNOR/ADMI	NISTRATOR OF	UNION
03	Governor/Administrator	of Union Territo	ries		
103	Household Establishment				
	0	3,02.30			
		8.66	3,10.96	3,10.95	(-)0.01

repair of leakage of roof of type III quarters.

Appropriation: Governor contd...

	· · · · · · · · · · · · · · · · · · ·		<u> </u>			BU DIA CAS
Head			1. 1. 1		(₹in lakh)	
<i></i>	• <u>-</u>			Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
108	Tour Expens	ses	ı			
	0	, i	13.00		. · · .	
	R		0.71	13.71	13.72	(+)0.01
				1 lakh was made thr charges of helicopter :		iation due to
2059	PUBLIC W	ORKS			А. — . — . — . — . — . — . — . — . — . —	
.60	Other Build	ings				
053	Maintenance	e and Repairs			· · · · · · · · · · ·	
61	Other Maint	tenance Expe	nditure			
	0		15.49			
	R		5.28	20.77	20.77	1997 - 1997 -
				akh by means of re-a	IDDIOPIUSICION COM	e to purchase
			i by < 5.28 i for Raj Bhav		Tofol. Ofol isorodie or of	e to purchase
• • •	of cleaning	equipments	for Raj Bhav	/an.		
	of cleaning	equipments	for Raj Bhav	an.	• • •	
	of cleaning	equipments	for Raj Bhav	van.		
	of cleaning	equipments	for Raj Bhav	van.		
	of cleaning	equipments	for Raj Bhav	/an.		
	of cleaning	equipments	for Raj Bhav	/an.		
	of cleaning	equipments	for Raj Bhav	Yam.		
• • •	of cleaning	equipments	for Raj Bhav	Yam.		
	of cleaning	equipments	for Raj Bhav	Yam.		
	of cleaning	equipments	for Raj Bhav	Yam.		
	of cleaning	equipments	for Raj Bhav	Yam.		

Section and Major Head		Total Grant / Ac	ctual Expenditure	Excess (+)
		Appropriation		Savings (-)
	mataxi di	(:		
	· · · · · ·	(₹	t in thousand)	
×				-
REVENUE				
VOTED				1000 - 1000 1000 - 1000
MAJOR HEAD			n National States	
2059 - PUBLIC WORKS				e de la comp
ORIGINAL	52,96	r		· · · · · ·
SUPPLEMENTARY		52.96	52,92	(_)4
2210 - MEDICAL AND PUE	··· ••• • • • • • • • • • • • • • • • • •	52,90	52,92	т. (-) -
		: 		
ORIGINAL	2,58,29,06	• • • •		
SUPPLEMENTARY	50,00	2,58,79,06	1,83,18,47	(-)75,60,59
2211 - FAMILY WELFARE	levitk til			n na gr
ORIGINAL	17,14,00	and the second s	•	s i si
SUPPLEMENTARY		17,14,00	15,31,23	(-)1,82,77
2216 - HOUSING		•		
ORIGINAL	47,23		a profile profile and	
SUPPLEMENTARY	··· ·· ·	47,23	47,19	(-)4
3454 - CENSUS SURVEYS	AND STATISTIC	CS		
ORIGINAL	51,66	· · · ·	e e e	•
SUPPLEMENTARY		51,66	51,64	(-)2
TOTAL VOTED		01,00		(.)-
Original	ን ማረ ቤብ ቤ1	· , / ·		· .
	2,76,94,91	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	<u>ዓ ሱሱ ሴተ ለም</u>	() 同時 1.4 1.4
Supplementary	50,00	2,77,44,91	2,00,01,45	(-)77,43,46
Surrendered				77,09,84
•	، ۲ بر ۲ <u>۱</u>			

Section a	nd Major Head		Total Grant / Actua	al Expenditure	Excess (+)	
•	;	; ;	Appropriation	elje og dæreter	Savings (-)	
			• •		• • • • •	
•			(₹i	n thousand)	1	
CAPIT	AL	,		tan ang tan ang tan ang		
VOTE	D		240 - 1 14		a di sente di serie se La constante di serie serie	
					n An an Araban An an An An An An An An	
4210 -	CAPITAL OUTLAY	DN MEDICAL AI	ND PUBLIC HEA	LTH		
ORIGII	• *	77,05,18	. 1			
SUPPL	EMENTARY	6,66,56	83,71,74	61,32,81	(-)22,38,93	
	L VOTED		STREET TO			
Origina		77,05,18			an a	
Supple	mentary	6,66,56	83,71,74	61,32,81	(-)22,38,93	
Surren	dered				22,34,90	
Notes an	d comments	1 2		ар (* 1997) 1940 - Алар (* 1997) 1947 - Алар (* 1997)		
Revenu	I C		4 .	• •		
Voted						
(i)	Unadjusted A.C bills expenditure.	amounting to $₹$	73.68 Lakh has	been included	in the actua	
(ii)	₹ 77,09.84 lakh was ar	ticipated and sur	rendered out of to	tal saving of そ	77,43.46 lakh.	
(iii)	In view of saving at (unnecessary.	ii) above, Supple	ementary demand	for ₹ 50.00 la)	kh was provec	
(iv)	Cases of persistent sa detailed below :-	ving under the G	rant during the la	ast five years a	s appeared ar	
	Year	Total Grant	Actual expend	liture	Savings (-	
	2009-10	1,28,36.60	1,21,88.25	۰. ۳	(-) 6,48.3	
	2010-11	1,23,94.59	1,19,66.59		(-) 4,28.0	
$\sim M^{\frac{2}{2}} S_{2}^{\frac{2}{2}} (L)$	2011-12	1,34,53.23	1,28,71.51		(-) 5,81.7	
e e taxa. Altar	2012-13	1,44,61.21	1,43,57.02		(-) 1,04.1	
	2013-14	1,63,65.14	1,62,89.39		(-) 75.7	

建铁铁 医内部间的 医副裂外的 医二乙酰氨基 化二乙基乙基化乙基乙基化乙基 Grant No. 13 Health Care, Human Services and Family Welfare contd... thin the second Saving under sl. no. (iv) Revenue Section occured mainly as under :- $(\mathbf{v})^{\mathbf{p}}$ Head $(\mathbf{\xi} in lakh)$ Total Grant Excess (+) Actual Expenditure Savings (-) 2210 MEDICAL AND PUBLIC HEALTH Urban Health Services-Allopathy 01 110 Hospital and Dispensaries 61 Central Health Stores 0 16,77.55 1,82.84 14,94.71 14,93.99 R (-) (-)0.72 Reason for Surrender of provision by ₹ 1,71.51 lakh was stated to be due to (a) nonreceipt of fund from NEC, (b) Cut of fund by DPER & NECAD and re-appropriation of $\overline{\mathbf{x}}$ 11.33 lakh was intimated to meet the shortfall under Motor Vehicle. 62 S.T.N.M. Hospital, Gangtok Last March 0 38,59.84 R (-) 74.27 37,85.57 37,84.52 (-)1.05 Provision was reduced by ₹ 74.27 lakh through surrender/re-appropriation due to transfer of staff, regularization of MR/WC employees and pending liabilities pertaining to electricity charges. Reason for the final saving of ₹ 1.05 lakh was stated to be due to transfer of staff. 63 Other Hospitals(PMGY) and the second 0 27.47.13 R 27.53.76 6.63 27.44.15 (-)9.61Augmentation of provision by ₹ 6.63 lakh in March 2015 was reported mainly due to payment for the higher qualification allowance of the doctors. Reason for the ultimate saving by ₹ 9.61 lakh under the sub-head was stated to be due to non-filling of vacant posts and less medical claims than anticipated 1 J. J. S. S. S. Other Expenditure 800 A. S. 0 10,08.70 S 50.00 R (-) 55.33 10.03.37 10,02.67 (-)0.70Enhancement of provision by ₹ 50.00 lakh was made through Supplementary demand in November 2014 as revolving fund for treatment of serious patient at New Delhi. Reason for the surrender of provision by ₹ 55.33 lakh was stated to be due to Cabinet approval awaited and fund cut by DPER & NECAD.

Head	n versen en e	алтана ар К	î .		(₹in lakh)	
				Total Grant	Actual Expenditure	Excess († Savings (•
		а			71 %	
5	National Hea	lth Mission inc	luding NRH	M		
	0		50.00			· · ·
	R (-)	:	25.00	25.00	25.00	
59	Sikkim Denta	al Council				
,,	•		5 00			
ŀ	0		5.00			:
	R (-)		5.00	•••		•
01		Services - Allo entres	puny		terres - piètras) e Strépsieus de Mie	
.01	Health Sub-c	entres	· ·		이 제가 있는 것은 이 가지 않는 것이 있다. 	
					,	
a ta ƙa			•		en ser en	
	0	е. 	13,04.24	an the Charles and The Charles and	an taona an taon 1997. Ny kaodim-paositra dia mampi	
	R (-)	ų.	34.48	12,69.76	12,55.92	(-)13.8
•	to be due to	transfer of sta	iff and to n	• · · ·	ler/re-appropriation her heads. Reason 1 ot of claims.	
103	Primary Hea	lth Centres	· · · · ·			
	.0	anta anta anta anta anta anta anta anta	18,47.06			
` - , <u>*</u> - `	R (-)		1,02.28	17,44.78	17,51.47	(+)6.6
	Original pro non-receipt through sur	ovision was rea of higher qua render were d	duced by ₹ alification ue to trans	42.00 lakh by me allowance bill of	ans of re-appropria doctors and by ₹ it replacement. Rea	tion due t 60.28 lak
	through sur eventual exc	render were d ess of ₹ 6.69 la	ue to trans kh was stat	fer of staff withou ed to be due to ine	it replacement. Rea	ISON

a state of the sub-law body with a law

-

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

Head				(₹in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other expenditure				
60	National Rural Heal	th Mission			
	0	8,00.00			
	R (-)	2,00.00	6,00.00	6,00.00	
	under MR salaries	opriation of ₹ 50.31 in other heads and s of proportionate Cen	surrender by ₹ 1.		
06	Public Health				
101	Prevention and contr	rol of diseases			
15	National Health Mis	sion including NRHM			
	0	97,87.74			
	R (-)	68,34.78	29,52.96	29,52.94	(-)0.02
18	non-receipt of fund	vision by ₹ 68,34.78 from Government o STD Control Program	f India.	render was stated	to be due to
	0	6,14.25			
	R (-)	32.65	5,81.60	5,81.60	
		ion of provision by ₹ pt of fund from Gove		•	reported to
66	National Vector Bor	ne Disease Control Pro	ogramme		
	0	2,27.19			
	R (-)	12.64	2,14.55	2,11.57	(-)2.98
67	National Tuberculos	is Control Programme			
	0	1,29.96			
	R (-)	9.72	1,20.24	1,20.53	(+)0.29
	to transfer of staff	endered by ₹ 12.64 la without replacemen d `National Vector I iliation.	t. Reason stated	for the final savi	ng of ₹ 2.98

Head	- F			(₹in lakh)	۲.
li e et Gale			Total Grant	Actual Expenditure	Excess (+ Savings (-
107	Establishment of Drug Te AYUSH(100%CSS)	sting Laboratory	v under	:	
17	National Mission on Ayus Medicinal Plants	sh including Mis	sion on		
	0	85.35			
	R (-)	12.09	73.26	73.26	•••
	Decrease in provision by of fund from Governme		as made by way o	of surrender due to	non-receip
112	Public Health Education			1	
72	Health Campaign	· .	in the second		
· ·	0	2,06.53	an a	• • • • • • • • • • • • • • • • • • •	1 2 V
÷	R (-)	12.21	1,94.32	1,95.41	(+)1.09
	Withdrawal of provision of ₹ 16.18 lakh due to ₹ 3.97 lakh was due to MR salaries. Reason sta	transfer of staf meeting the sho ted to be for th	f without replace ortfall under salar	ment and re-appro ries owing to enha	priation of ncement of
300	of ₹ 16.18 lakh due to ₹ 3.97 lakh was due to MR salaries. Reason sta improper reconciliation. Other expenditure	transfer of staf meeting the sho ted to be for th	f without replace ortfall under salar e eventual excess	ment and re-appro ries owing to enha	priation of ncement of
300 54	of ₹ 16.18 lakh due to ₹ 3.97 lakh was due to MR salaries. Reason sta improper reconciliation. Other expenditure Clinical Establishment un	transfer of staf meeting the sho ted to be for th der Licensing A	f without replace ortfall under salar le eventual excess uthority	ment and re-appro ries owing to enha of ₹ 1.09 lakh app	priation of ncement of eared to be
54	of ₹ 16.18 lakh due to ₹ 3.97 lakh was due to MR salaries. Reason sta improper reconciliation. Other expenditure Clinical Establishment un	transfer of staf meeting the sho ted to be for th der Licensing A	f without replace ortfall under salar le eventual excess uthority	ment and re-appro ries owing to enha of ₹ 1.09 lakh app	priation of ncement of eared to be
54	of ₹ 16.18 lakh due to ₹ 3.97 lakh was due to MR salaries. Reason sta improper reconciliation. Other expenditure Clinical Establishment un	transfer of staf meeting the sho ted to be for th der Licensing A 5.00	f without replace ortfall under salar le eventual excess uthority	ment and re-appro ries owing to enha	priation of ncement of eared to be
54	of ₹ 16.18 lakh due to ₹ 3.97 lakh was due to MR salaries. Reason sta improper reconciliation. Other expenditure Clinical Establishment un O	transfer of staf meeting the sho ted to be for th der Licensing A 5.00 2.24	f without replace ortfall under salar le eventual excess uthority 2.76	ment and re-appro ries owing to enha of ₹ 1.09 lakh app 2.76.	priation of ncement of eared to be
54	of ₹ 16.18 lakh due to ₹ 3.97 lakh was due to MR salaries. Reason sta improper reconciliation. Other expenditure Clinical Establishment un O R (-) Reason for surrender o	transfer of staf meeting the sho ted to be for th der Licensing A 5.00 2.24	f without replace ortfall under salar ie eventual excess uthority 2.76 was stated to be	ment and re-appro ries owing to enha of ₹ 1.09 lakh app 2.76 due to fund cut b	priation of ncement of eared to be y DPER &
54	of ₹ 16.18 lakh due to ₹ 3.97 lakh was due to MR salaries. Reason sta improper reconciliation. Other expenditure Clinical Establishment un O R (-) Reason for surrender o NECAD.	transfer of staf meeting the sho ted to be for th der Licensing A 5.00 2.24 of ₹ 2.24 lakh	f without replace ortfall under salar ie eventual excess uthority 2.76 was stated to be	ment and re-appro ries owing to enha of ₹ 1.09 lakh app 2.76.	priation of ncement of eared to be y DPER &
54 2211	of ₹ 16.18 lakh due to ₹ 3.97 lakh was due to MR salaries. Reason sta improper reconciliation. Other expenditure Clinical Establishment un O R (-) Reason for surrender of NECAD. FAMILY WELFARE	transfer of staf meeting the sho ted to be for th der Licensing A 5.00 2.24 of ₹ 2.24 lakh tion	f without replace ortfall under salar ie eventual excess uthority 2.76 was stated to be	ment and re-appro ries owing to enha of ₹ 1.09 lakh app 2.76. due to fund cut b	priation of ncement of eared to be y DPER &
54 2211)01	of ₹ 16.18 lakh due to ₹ 3.97 lakh was due to MR salaries. Reason sta improper reconciliation. Other expenditure Clinical Establishment un O R (-) Reason for surrender of NECAD. FAMILY WELFARE Direction and Administrat Human Resource in Healt O	transfer of staf meeting the sho ted to be for th der Licensing A 5.00 2.24 of ₹ 2.24 lakh tion h and Medical E 6,04.62	f without replace ortfall under salar ie eventual excess uthority 2.76 was stated to be ducation	ment and re-appro ries owing to enha of ₹ 1.09 lakh app 2.76. due to fund cut b	priation of ncement of eared to be y DPER &

Head				(₹in lakh	ı)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Rural Family Welfare	Services			
16	Human Resource in He	ealth and Medical E	duction		
	0	9,81.45			
	R (-)	81.06	9,00.39	9,02.38	(+)1.99
102	Provision was reduce without replacement. to be improper recond Urban Family Welfare	Reason intimated ciliation.			
16	Human Resource in He	ealth and Medical E	ducation		
	0	84.83			
	R (-)	15.37	69.46	67.59	(-)1.87
	₹ 15.37 lakh was su without replacement. be improper reconcil	Reason stated for			
(iv)	Excess occurred as un	ıder :-			
2210	MEDICAL AND PUI	BLIC HEALTH			
01	Urban Health Service.	s-Allopathy			
001	Direction and Adminis	tration			
60	Establishment				
	0	8,77.23			
	R	64.08	9,41.31	9,41.28	(-)0.03
	Addition to provision due to (a) meeting sh liabilities, (b) procure	ortfall under MR	/WC salaries & v	vages and payme	
Capit	al				
Voted	L				
(i)	₹ 22,34.96 lakh was a	nticipated and sur	rendered under (Capital Section.	
···>		T	~ •		

(ii) In view of saving of ₹ 22,38.93 lakh, Supplementary demand for ₹ 6,66.56 lakh was proved unnecessary.

(iii)	Saving under Capital Sec	tion occur:	red as i	inder :-			
Head	en e				(₹in]	lakh)	÷
·		,		Total Grant	Actual Expenditure		Excess (+) Savings (-)
Å	· · · · · · · · · · · · · · · · · · ·	· .				•	*
4210	CAPITAL OUTLAY ON	MEDICA	L AND	PUBLIC HI	EALTH		
01	Urban Health Services	: :					
110	Hospital and Dispensaries		•			a sys	
60	Construction			an a			* .
	0	54,00.00	·		2. ⁵ 2	• • •	£
	S	6,66.56					24
	R (-)	73.66		59,92.90	59,92.21		(-)0.69
	Augmentation of provis demand in November 20 Hospital at Sochyaganga stated to be due to curtail <i>Rural Health Services</i>	014 due to 1. Reason 1) constr for the	ruction of Ai surrender of	nmex Block for f provision by 5	Super	Specialt
	demand in November 20 Hospital at Sochyaganga stated to be due to curtail	014 due to 1. Reason 1) constr for the	ruction of Ai surrender of	nmex Block for f provision by 5	Super	Specialt
<i>02</i> 104	demand in November 20 Hospital at Sochyaganga stated to be due to curtail <i>Rural Health Services</i> Community Health Centre	014 due to 1. Reason f Iment of fu) constr for the	ruction of Ai surrender of	nmex Block for f provision by 5	Super	Specialt
×	demand in November 20 Hospital at Sochyaganga stated to be due to curtail <i>Rural Health Services</i>	D14 due to . Reason f Innent of fu s	constr for the and by	ruction of Ai surrender of	nmex Block for f provision by 5	Super	Specialt
104 60	demand in November 20 Hospital at Sochyaganga stated to be due to curtail <i>Rural Health Services</i> Community Health Centre Construction O	D14 due to Reason f Innent of fu s 5,32.53	constr for the and by	ruction of A surrender of DPER & NE	nnex Block for f provision by CAD.	Super ₹ 73.66	Specialty lakh wa
104 60	demand in November 20 Hospital at Sochyaganga stated to be due to curtail <i>Rural Health Services</i> Community Health Centre Construction O R (-)	014 due to . Reason 1 Innent of fu s 5,32.53 4,99.93	constr for the and by	ruction of A surrender of DPER & NE 32.60	nnex Block for f provision by CAD. 29.34	Super ₹ 73.66	Specialty lakh wa (-)3.2
104 60	demand in November 20 Hospital at Sochyaganga stated to be due to curtail <i>Rural Health Services</i> Community Health Centre Construction O R (-) Reduction in provision b non -finalization of contr the final saving of ₹ 3.26 Advance. <i>Medical Education Trainin</i>	14 due to Reason filment of ful s 5,32.53 4,99.93 y ₹ 4,99.93 ract agreen 6 lakh was ng and Res	o constr for the ind by 3 lakh h ment an stated <i>earch</i>	ruction of An surrender of DPER & NE 32.60 by means of s nd delay in ro to be due to	nnex Block for f provision by CAD. 29.34 urrender was s eccipt of equipn double bookin	Super ₹ 73.66 tated to nents. R g of Mo	Specialt lakh wa (-)3.2 be due t Reason fo
104	demand in November 20 Hospital at Sochyaganga stated to be due to curtail <i>Rural Health Services</i> Community Health Centre Construction O R (-) Reduction in provision b non -finalization of contr the final saving of ₹ 3.26 Advance. <i>Medical Education Trainin</i>	14 due to Reason filment of ful s 5,32.53 4,99.93 y ₹ 4,99.93 ract agreen 6 lakh was ng and Res	o constr for the ind by 3 lakh h ment an stated <i>earch</i>	ruction of An surrender of DPER & NE 32.60 by means of s nd delay in ro to be due to	nnex Block for f provision by CAD. 29.34 urrender was s eccipt of equipm double bookin	Super ₹ 73.66 tated to nents. R g of Mo	Specialty lakh wa (-)3.2 be due t Reason fo
104 60	demand in November 20 Hospital at Sochyaganga stated to be due to curtail <i>Rural Health Services</i> Community Health Centre Construction O R (-) Reduction in provision b non -finalization of contr the final saving of ₹ 3.26 Advance. <i>Medical Education Trainin</i>	14 due to Reason f Iment of fu s 5,32.53 4,99.93 y ₹ 4,99.93 ract agreen 5 lakh was ng and Res	constr for the ind by 3 lakh l ment an stated earch	ruction of An surrender of DPER & NE 32.60 by means of s nd delay in ro to be due to	nnex Block for f provision by CAD. 29.34 urrender was s eccipt of equipn double bookin	Super ₹ 73.66 tated to nents. R g of Mo	Specialt lakh wa (-)3.2 be due t Reason fo

Head		•			(₹ in lakh)	
,				Total Grant	Actual Expenditure	Excess (+) Savings (-)
			 . 3			
61	Construc	tion of Pharmac	y College (ACA)			
	0		82.50			
	R (-)		1.24	81.26	81.26	
	Reason	for surrender o	f ₹1.24 lakh was	reported to be d	ue to non-submis	
62	Construc	tion of Pharmac	y College (State S	hare)		
	0		20.00			
• •	R (-)		20.00			ti ta g
· · ·		rovision was su	urrendered due to	curtailment of f	md hy NPFR & I	NFCAD
04	Public H					
107		ealth Laboratori	00			· · · ·
17		2 S	· · · ·	•		
17	Medicina		ish including Miss	ion on	*	
	0		3,87.23		* *	
	R (-)		3,87.22	0.01	• • •••	(-)0.01
•	₹ 3,87.22	2 lakh was red	uced by way of s	urrender due to	non-receipt of s	anction from
	compete	nt authority.	• •			
· · ·						<u>;</u> · · · ·
					· · · · · · ·	
		• • •		n an		
· · · ·			n, 1		. *	
		·				
				- 19 - 20 - 20 - 19		
•	-		. *		· .	
			۰			
				•		· .
			•	а. ^с		
			×	at a	*	

Section and Major Head	· · ·	Total Grant / Act	ual Expenditure	Excess (+)
an a	•••	Appropriation		Savings (-)
en di el contra de la contra de l La contra de la contr				
		(₹	in thousand)	
REVENUE			÷ .	-1
	,	• :		
VOTED		·		а
MAJOR HEAD	i.			· · · · ·
2013 - COUNCIL OF MI	NISTERS			9 A
ORIGINAL	14,16,13	, i i i i i i i i i i i i i i i i i i i		
SUPPLEMENTARY	• • • • • • • • • • • • • • • • • • • •	14,16,13	13,21,20	(-)94,93
2014 - ADMINISTRATIC	N OF JUSTICE	· . · · .	 	
ORIGINAL	18,61,00	ï		n na star star star star star star star sta
SUPPLEMENTARY	····	18,61,00	4,02,86	(-)14,58,14
2052 - SECRETARIAT-G	ENERAL SERVIC	ES		e starne i star
ORIGINAL	12,88,08			
SUPPLEMENTARY	•••	12,88,08	12,04,36	(-)83,72
2056 - JAILS	- 1			
ORIGINAL	5,53,88			; ^r · ·
SUPPLEMENTARY	15,00	5,68,88	5,58,47	(-)10,41
2070 - OTHER ADMINIS			5,50,47	(-)10,41
	4 		· · ·	
ORIGINAL	7,99,34			
SUPPLEMENTARY	•••	7,99,34	7,95,16	(-)4,18
2075 - MISCELLANEOU	S GENERAL SERV	VICES		
ORIGINAL	15,00		18 A.	
SUPPLEMENTARY	•••	15,00		(-)15,00

and the safe Grant No. 14 Home is present the second states in

85

Section	and Major Head		Total Grant / Actual Expenditure		
			Appropriation		Savings (-)
			(₹ in thousand)	
2235 -	SOCIAL SECURIT	Y AND WELFAR	E		
ORIG	INAL	3,31,34			
SUPPI	LEMENTARY		3,31,34	3,31,34	
ΤΟΤΑ	L VOTED				
Origin	nal	62,64,77			
Suppl	ementary	15,00	62,79,77	46,13,39	(-)16,66,38
Surre	ndered				1,92,70
Notes	and comments				
Reven	ue				
Voted					
(i)	Unadjusted A.C. bi expenditure.	lls amounting to ³	₹ 2.25 lakh ha	ve been included	in the actual
(ii)	₹ 1,92.70 lakh was a	nticipated and sur	rendered out of	total saving of ₹ 16	5,66.38 lakh.
(iii)	In view of saving of	₹ 16,66.38 lakh, S	supplementary d	lemand for ₹ 15.0	0 lakh proved
(iv)	unnecessary. Saving under the Gr	ant occurred main	lv as under :-		
Head	5		·	(₹in lak	h)
			Total Grant	Actual	Excess (+)
2013	COUNCIL OF MIN	ISTERS		Expenditure	Savings (-)
101	Salary of Ministers at				
60	Salaries of Chief Min				
00					
	0	6.00			
	R (-) Reduction of provisi of office after Gener		5.95 was made due to	5.95 delay in administ	tration of oath

Grant No. 14 Home contd...

Head			 	· · · · · · · · · · · · · · · · · · ·	(₹in lakh)	
		.:	· .	Total Grant	Actual , Expenditure	Excess (+ Savings (-
61	Salaries of	Ministers	· .		÷.,	
	0		75.80			
	R (-)		6.97	68.83	68.68	(-)0.1
102	after Gene	n was reduced ral Election 2 and other All	2014.	n due to delay in a	administration of o	ath of offic
60	Sumptuary	and Other Al	lowances of Chie	ef Minster		
ti shiri	.0		5.40	$\mathcal{K}(t) \Big[- t - t - t \Big]$	• •	
· · ·	R (-)	8	0.04	5.36	5.36	• • • • •
61	of office af	ter General l	Election 2014. lowances of Min		lelay in administra	
	0	- -	48.00	· .		
	R (-)	 A Contract 	0.75	47.25	47.25	1.4 <u>1</u>
, · · ·			the second se	was made throu eneral Election 20	ngh surrender due)14.	to delay i
105	Discretiona	ary grant by M	linisters			-
51	Discretiona	ary grant by M	linister	и 9 г. с. с. м		
•	0		75.00			
	R (-)		25.94	49.06	49.06	
~		~	by ₹ 25.94 lakh iated by the Dep	artment.	ans of re-appropri:	ning in the feature of the feature o
106	Cabinet Se	cretariat				
50	Establishm	ent				
	. O	New I	5,15.44	марана марала 1		
•	R (-)		57.77	4,57,67	4,57.46	(-)0.2

Head				(₹in lakł	n)
			Total Grant	Actual Expenditure	Excess (+ Savings (-
2014	ADMINISTRATION	OF JUSTICE			
800	Other Expenditure				
41	Improving Delivery of J	fustice			
	0	18,61.00			÷.
	R		18,61.00	4,02.86	(-)14,58.14
	Reason for the total sa	ving of ₹14,58.14	l lakh was not in	timated (July 201	5).
2052	SECRETARIAT-GEN	ERAL SERVICE	CS		
090	Secretariat				
14	Home Department	, .			Y
		3,58.70		• •	1
	0	5,50.70			
	R (-)	1,21.77	2,36.93	2,36.88	(-)0.05
2056		1,21.77 ced by ₹ 1,21.	77 lakh throu	gh surrender o	lue to non
	R (-) Provision was reduce implementation of data	1,21.77 ced by ₹ 1,21. a acquisition, tran	77 lakh throu	gh surrender o	lue to non
001	R (-) Provision was reduce implementation of data JAILS	1,21.77 ced by ₹ 1,21. a acquisition, tran	77 lakh throu	gh surrender o	lue to non
001	R (-) Provision was reduce implementation of data JAILS Direction and Administr	1,21.77 ced by ₹ 1,21. a acquisition, tran	77 lakh throu	gh surrender o	lue to non
001	R (-) Provision was reduce implementation of data JAILS Direction and Administr State Jail, Rongnek	1,21.77 ced by ₹ 1,21. a acquisition, tran	77 lakh throu	gh surrender o	lue to non
001	R (-) Provision was reduced implementation of data JAILS Direction and Administr State Jail, Rongnek O	1,21.77 ced by ₹ 1,21. a acquisition, tran ration 3,95.62	77 lakh throu	gh surrender o	lue to non
51	R (-) Provision was reduce implementation of data JAILS Direction and Administr State Jail, Rongnek O S R (-) ₹ 7.12 lakh was surrent sudden demise of Head	1,21.77 ced by ₹ 1,21. a acquisition, tran cation 3,95.62 15.00 7.12 der from anticipa	77 lakh throu isfer, retirement 4,03.50	gh surrender of and death of offic 4,03.49	lue to non cials. (-)0.01
001 51 ·	R (-) Provision was reduce implementation of data JAILS Direction and Administr State Jail, Rongnek O S R (-) ₹ 7.12 lakh was surren	1,21.77 ced by ₹ 1,21. a acquisition, tran cation 3,95.62 15.00 7.12 der from anticipa	77 lakh throu isfer, retirement 4,03.50	gh surrender of and death of offic 4,03.49	lue to non cials. (-)0.01
51	R (-) Provision was reduce implementation of data JAILS Direction and Administr State Jail, Rongnek O S R (-) ₹ 7.12 lakh was surrent sudden demise of Head Sub-Jail Namchi	1,21.77 ced by ₹ 1,21. a acquisition, tran cation 3,95.62 15.00 7.12 der from anticipa I Warden.	77 lakh throu isfer, retirement 4,03.50	gh surrender of and death of offic 4,03.49	lue to non cials. (-)0.01
2056 001 61	R (-) Provision was reduce implementation of data JAILS Direction and Administr State Jail, Rongnek O S R (-) ₹ 7.12 lakh was surrent sudden demise of Head Sub-Jail Namchi O R (-)	1,21.77 ced by ₹ 1,21. a acquisition, tran 3,95.62 15.00 7.12 der from anticipa Warden. 1,56.26 0.71	77 lakh throu isfer, retirement 4,03.50 ited provision du 1,55.55	gh surrender of and death of offic 4,03.49 he to retirement of 1,55.52	lue to no cials. (-)0. f officers an
001 51 ·	R (-) Provision was reduce implementation of data JAILS Direction and Administr State Jail, Rongnek O S R (-) ₹ 7.12 lakh was surrent sudden demise of Head Sub-Jail Namchi O	1,21.77 ced by ₹ 1,21. a acquisition, tran 3,95.62 15.00 7.12 der from anticipa Warden. 1,56.26 0.71	77 lakh throu isfer, retirement 4,03.50 ited provision du 1,55.55	gh surrender of and death of offic 4,03.49 he to retirement of 1,55.52	lue to nor cials. (-)0.0 f officers an

Grant No. 14 Home contd...

Head				(₹in lakh)
·			Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Jail manufactures				
51	State Jail, Rongnek				. *
	0	2.00			
	R	 	2.00	-0.54	(-)2.54
	Reason for the eventua	Ū.		umated (July 2015).
2070	OTHER ADMINISTR		CES	ι.	•
15	Guest Houses, Governm	nent Hostels etc.			
51	Sikkim Guest House, G	uwahati			
	0	51.34		-	· · ·
	R (-)	4.05	47.29	47.16	(-)0.13
	Reduction of provision the Department.	n by₹4.05 lakh	was made due to	austerity measure	s initiated by
2075	MISCELLANEOUS G	ENERAL SERV	VICES		
.04	Pensions and awards in	consideration of	distinguished		
	services		·		
	0	15.00			
	R (-)	13.20	1.80		(-)1.80
v) 2 052	Reduction of provision by the Department. R (July 2015). Excess under the Gran SECRETARIAT-GEN	eason for the ul	timate saving of ly as under :-	· · · · · · · · · · · · · · · · · · ·	
)90	Secretariat				1 4
5	Home Department	· · ·			
	0	9,29.38			•
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	R	45.67	9,75.05	9,69.78	(-)5.27
	Enhancement of origin under office expenses.	• ·			

Grant No. 14 Home concld...

(July 2015).

	and Major Head		Total Grant / Actu	al Expenditure	Excess (+)
			Appropriation		Savings (-)
			(₹i	n thousand)	
REVE	ENUE				
VOTI	ED				
MAJO	R HEAD				
2401 -	- CROP HUSBAND	RY			
ORIG	INAL	93,51,18			
SUPP	LEMENTARY	1	93,51,19	59,74,37	(-)33,76,82
2435 -	- OTHER AGRICU	LTURAL PROGRA	MMES		
ORIG	INAL	18,00			
SUPP	LEMENTARY		18,00	17,94	(-)6
	AL VOTED				
Origi		93,69,18			
0		1	93,69,19	59,92,30	(-)33,76,89
SUDD	ementary	-			(),-,-,-
	lementary endered				33,53,02
Surre	endered and comments				33,53,02
Surre	endered and comments				33,53,02
Surre	endered and comments				33,53,02
Surre Notes a Reven	endered and comments nue I Unadjusted A.C.	bills amounting to ₹	4,33.65 lakh hav	e been included	
Surre Notes a Rever Voted	endered and comments nue l Unadjusted A.C. J expenditure.	bills amounting to ₹ 3,53.02 lakh surrend			in the actua
Surre Notes a Rever Voted (i) (ii)	endered and comments nue Unadjusted A.C. expenditure. An amount of ₹ 3. the Grant.	3,53.02 lakh surrend eading to saving in t	ered out of the sa	wing of ₹ 33,76.	in the actua 89 lakh unde
Surre Notes a Rever Voted (i) (ii)	endered and comments nue Unadjusted A.C. I expenditure. An amount of ₹ 3. the Grant. Excess provision 1	3,53.02 lakh surrend eading to saving in t	ered out of the sa	wing of ₹ 33,76. ed. Instances of	in the actua 89 lakh unde
Surre Notes a Rever Voted (i) (ii)	endered and comments nue Unadjusted A.C. I expenditure. An amount of ₹ 3. the Grant. Excess provision 1 previous five years	3,53.02 lakh surrend eading to saving in t s are as under :-	ered out of the sa he Grant appeare	wing of ₹ 33,76. ed. Instances of	in the actua 89 lakh unde such cases fo Savings (-
Surre Notes a Rever Voted (i) (ii)	endered and comments nue Unadjusted A.C. I expenditure. An amount of ₹ 3. the Grant. Excess provision I previous five years Year	3,53.02 lakh surrend eading to saving in t s are as under :- Total Grant	ered out of the sa the Grant appeare Actual expend	wing of ₹ 33,76. ed. Instances of	in the actua 89 lakh under such cases for
Surre Notes a Rever Voted (i) (ii)	endered and comments nue d Unadjusted A.C. I expenditure. An amount of ₹ 3. the Grant. Excess provision I previous five years Year 2009-10 2010-11 2011-12	3,53.02 lakh surrend eading to saving in t s are as under :- Total Grant 19,04.78	ered out of the sa the Grant appeare Actual expend 18,12.88	wing of ₹ 33,76. ed. Instances of	in the actua 89 lakh under such cases for Savings (- (-) 91.90
Surre Notes a Rever Voted (i)	endered and comments nue Unadjusted A.C. I expenditure. An amount of ₹ 3: the Grant. Excess provision I previous five years Year 2009-10 2010-11	3,53.02 lakh surrend eading to saving in t s are as under :- Total Grant 19,04.78 31,78.80	ered out of the sa he Grant appeare Actual expend 18,12.88 27,78.94	wing of ₹ 33,76. ed. Instances of	in the actua 89 lakh unde such cases fo Savings (- (-) 91.9 (-) 3,99.8

Grant No. 15 Horticulture and Cash Crops Development

			-			· .	
(iv)	Saving under	r the Grant	was as undo	9 r :−			a
Head				н	ŀ	(₹in lal	ch)
مرکر ا		: 			Total Grant	Actual Expenditure	Excess (+ Savings (-
2401	CROP HUSI	BANDRY					
001	Direction and	l Administra	tion				te Arrestan
16	Horticulture I	Department			-		
	O.		17,65.43	,			
	R (-)		1,42.42		16,23.01	16,13.11	(-)9.9
	Commercial	Crops					
108	₹ 9.90 lakh w Commercial	10 L					
16	Horticulture 1	Department				1	
	0		20.00		· "_ ·		، این این است ۵ ۱۹۰۹ - ۲۵۰۱ این ۱۹۰۹ ۱۹۰۹ - ۱۹۰۹ - ۱۹۰۹ - ۱۹۰۹ - ۱۹۰۹ - ۱۹۰۹ - ۱۹۰۹ - ۱۹۰۹ - ۱۹۰۹ - ۱۹۰۹ - ۱۹۰۹
	R (-)	, ī	0.71		19.29	19.29	
*							
119	Horticulture a	and Vegetab	le Crops			· · ·	a and a second sec
119 02	Horticulture a					· · ·	anger Leither Leither (1990)
119 02	" ·		ssion			· · ·	ی بی
	National Hor				25,84.00	25,84.00	
	National Hor O R (-) Provisions w	ticultural Mi vere surrencer departm	ssion 60,46.46 34,62.46 lered by ₹ 0 ental trans		h and ₹ 34,62.	25,84.00 46 lakh in the a 1 non-receipt	- a a
	National Hor O R (-) Provisions w due to inte	ticultural Mi vere surrencer departm	ssion 60,46.46 34,62.46 lered by ₹ 0 ental trans		h and ₹ 34,62.	46 lakh in the a	- a a
)2 1914 - 1914 - 1914 1914 - 1914	National Hor O R (-) Provisions w due to inte Government	ticultural Mi vere surrencer departm	ssion 60,46.46 34,62.46 lered by ₹ 0 ental trans		h and ₹ 34,62.	46 lakh in the a	- a a
)2 1914 - 1914 - 1914 1914 - 1914	National Hor O R (-) Provisions w due to inte Government Floriculture	ticultural Mi vere surrencer departm	ssion 60,46.46 34,62.46 lered by ₹ 0 ental trans spectively.		h and ₹ 34,62.	46 lakh in the a	- a a

Head		~ ~	177 N.	(₹in lakh))
· ·			Total Grant	Actual Expenditure	Excess (+) Savings (-)
62	Fruits	Martin (199			
	0	31.25	- · · · · ·		- ² -
	R (-)	1.25	30.00	29.99	(-)0.01
63	Progeny Orchards		•	·	
	0	57.13			•
	R (-)	0.12	57.01	56.99	(-)0.02
	Surrender of provisions made due to transfer of o		h and ₹ 0.12 lakh		ж
64	Vegetables			an 1977 - Port Son and Port Singan An	· · · · ·
	0	25.00		s.	
•					
·	R (-)	25.00		••••	
2435	R (-) Entire original provision on other charges. OTHER AGRICULTUR	of ₹ 25.00 lak		iated to meet the	 expenditure
2435 01	Entire original provision on other charges.	of₹25.00 lak AL PROGRA		 iated to meet the	 expenditure
	Entire original provision on other charges. OTHER AGRICULTUR	of ₹ 25.00 lak AL PROGRA ontrol	MMES	 iated to meet the	expenditure
<i>01</i> 101	Entire original provision on other charges. OTHER AGRICULTUR Marketing and Quality co Marketing facilities	of ₹ 25.00 lak AL PROGRA ontrol	MMES	 iated to meet the	expenditure
<i>01</i> 101	Entire original provision on other charges. OTHER AGRICULTUR Marketing and Quality co Marketing facilities Marketing and Quality Con	of ₹ 25.00 lak AL PROGRA ontrol ntrol Programm	MMES	 iated to meet the 17.94	expenditure
<i>01</i> 101	Entire original provision on other charges. OTHER AGRICULTUR Marketing and Quality co Marketing facilities Marketing and Quality Con O	of ₹ 25.00 lak AL PROGRA ontrol htrol Programm 18.00 0.06	MMES ne 17.94	17.94	
<i>01</i> 101	Entire original provision on other charges. OTHER AGRICULTUR Marketing and Quality co Marketing facilities Marketing and Quality Con O R (-)	of ₹ 25.00 lak AL PROGRA ontrol htrol Programm 18.00 0.06 y surrender of	MMES ne 17.94 ₹ 0.06 lakh due to	17.94	
<i>01</i> 101 65	Entire original provision on other charges. OTHER AGRICULTUR Marketing and Quality co Marketing facilities Marketing and Quality Cor O R (-) Provision was reduced by	of ₹ 25.00 lak AL PROGRA ontrol htrol Programm 18.00 0.06 y surrender of	MMES ne 17.94 ₹ 0.06 lakh due to	17.94	
01 101 65 (v)	Entire original provision on other charges. OTHER AGRICULTUR Marketing and Quality co Marketing facilities Marketing and Quality Cor O R (-) Provision was reduced by Excess under the Grant w	of ₹ 25.00 lak AL PROGRA ontrol htrol Programm 18.00 0.06 y surrender of	MMES ne 17.94 ₹ 0.06 lakh due to	17.94	
01 101 65 (v) 2401	Entire original provision on other charges. OTHER AGRICULTUR Marketing and Quality co Marketing facilities Marketing and Quality Cor O R (-) Provision was reduced by Excess under the Grant w CROP HUSBANDRY	of ₹ 25.00 lak AL PROGRA ontrol htrol Programm 18.00 0.06 y surrender of	MMES ne 17.94 ₹ 0.06 lakh due to	17.94	
01 101 65 (v) 2401 104	Entire original provision on other charges. OTHER AGRICULTUR Marketing and Quality co Marketing facilities Marketing and Quality Cor O R (-) Provision was reduced by Excess under the Grant w CROP HUSBANDRY Agricultural Farms	of ₹ 25.00 lak AL PROGRA ontrol htrol Programm 18.00 0.06 y surrender of	MMES ne 17.94 ₹ 0.06 lakh due to	17.94	

				(₹in lakh)	· .
	n en	· . 	Total Grant	Actual Expenditure	Excess (+) Savings (-)
119	Horticulture and Veg	etable Crops			· · · ·
03	National Mission on	Sustainable Agricultur	e		
:					
	0			· · ·	
	S	0.01	5 g 		
·	R	2,99.99	3,00.00	3,00.00	
• •	Augmentation of p	rovision by ₹ 2,99.99	. lakh was made	e through re-appro	opriation to
	-,	e on Farm Water Ma			, , , , , , , , , , , , , , , , , , ,
			- 1 		
			* *		<u>к</u> т.
•••••	·				
					8
				· · · ·	
				•	··· -
			y and the second	a Maria - ar	ء - -
				۰ ۰ ۰ ۰ ۰ ۰ ۰	
					· · · ·
		: : : : :			
221 11					
از چېږی پېږ					
				• • • • • • • • • • • • • • • • • • •	

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

...

Section and Major Head		Total Grant / A	ctual Expenditure	Excess (+)
		Appropriation		Savings (-)
		<u> </u>		
in a second s	· · · · · · · · · · · · · · · · · · ·	(₹ in thousand)	
			• 1	
REVENUE				
VOTED	· ·			
MAJOR HEAD	-			
2407 - PLANTATIONS	-			
ORIGINAL	4,64,00			• • • • • • • • • • • • • • • • • • •
	4,04,00	4 64 00	4 64 00	· · ·
SUPPLEMENTARY	 	4,64,00	4,64,00	••
2851 - VILLAGE AND SN	··	IES		· .
ORIGINAL	30,67,35			
SUPPLEMENTARY	5,50	30,72,85	19,39,39	(-)11,33,46
2852 - INDUSTRIES				
ORIGINAL	40,00	5 E		
SUPPLEMENTARY	· · · · ·	40,00	40,00	••
TOTAL VOTED				
Original	35,71,35		en a Angelen an an an	
Supplementary	5,50	35,76,85	24,43,39	(-)11,33,40
Surrendered				8,78,59
CAPITAL				
VOTED				. 7
		. :		
4860 - CAPITAL OUTLA	Y ON CONSUM	ER INDUSTRIES		
ORIGINAL	1,95,00		•	•
SUPPLEMENTARY	4,90,45	6,85,45	5 55 79	()1 20 6
SULL LEIVIEN LAK I	4,90,40	0,03,43	5,55,78	(-)1,29,67

Grant No. 16 Commerce and Industries

na para para na kata na	<u></u>	· • · • · · ·		ي کار بې د د د او	1
Section and Major Head			Total Grant / Actual	Expenditure	Excess (+)
ana ang salang salan Salang salang			Appropriation		Savings (-)
		· · ·	a. <u> </u>		• • • • • • •
	· · · · · · · · · · · · · · · · · · ·		(₹in	thousand)	
					· . ·
7475 - LOANS FOR	OTHER GE	NERAL EC	ONOMIC SERVIC	ES	· · · · · · · · · · · · · · · · · · ·
ORIGINAL	· .]	15,00,00			
SUPPLEMENTARY		·	15,00,00	15,00,00	- <u>-</u>
TOTAL VOTED	· ·	:		·	· · · · · · · · · · · · · · · · · · ·
Original	· · · · · · · · · · · · · · · · · · ·	16,95,00	· · · · · · · · · · · · · · · · · · ·		
Supplementary	· ·	4,90,45	21,85,45	20,55,78	(-)1,29,67
Surrendered				<u></u>	
Notes and comments			₩ (¹ · · · · · · · · · · · · · · · · · · ·	• •	••• •
Revenue Voted	,>(V − V 			a a start a st	i i ne ar te
	6751951abala	Ale and Ale and		· · · · · · · · · · · · · · · · · · ·	
			ough A.C. bills and n the actual expendi		
(ii) ₹ 8,78.59 lakh	was anticipa	ited and sur	rendered out of tota	l saving of ₹11,3	3.46 lakh.
	1 - E - E - E - E - E - E - E - E - E -	1			
· · · · · · · · · · · · · · · · · · ·			*	1 1 1	
(iii) In view of sav	ing at (i) abo	ve, supplem	entary provision of [‡]	₹5.50 lakh was u	nnecessary.
			entary provision of ^a	₹5.50 lakh was u	nnecessáry.
(iv) Saving under			entary provision of a		nnecessary.
				(₹in lakh)	
(iv) Saving under			entary provision of total Grant		nnecessary.) -Excess (+) Savings (-)
(iv) Saving under Head	the Grant is	as under :-	Total Grant	(₹in lakh) Actual) -Excess (+)
(iv) Saving under Head	the Grant is	as under :- INDUSTRIF	Total Grant	(₹in lakh) Actual) -Excess (+)
 (iv) Saving under Head 2851 VILLAGE AF 	the Grant is ND SMALL I Administratio	as under :- INDUSTRIE n	Total Grant	(₹in lakh) Actual) -Excess (+)
 (iv) Saving under Head 2851 VILLAGE AN 001 Direction and A 	the Grant is ND SMALL I Administratio	as under :- INDUSTRIE n	Total Grant	(₹in lakh) Actual) -Excess (+)
 (iv) Saving under Head 2851 VILLAGE AF 001 Direction and A 60 Directorate of 	the Grant is ND SMALL I Administratio	as under :- INDUSTRIE n ndustries	Total Grant	(₹in lakh) Actual) -Excess (+)

Head			1.8	(₹in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
003	Training				
19	National Handloom Deve	lopment Program	nme		
	0	8,69.23			
	R (-)	8,01.82	67.41	67.41	144
	Out of anticipated provi of fund from Ministry of			h was made due t	o non-release
62	Production and Training Gangtok Sikkim (NEC)	Centre for Soft T	oys at		
	0	32.47			
	R		32.47	10.00	(-)22.47
	Reason for the final sav ₹ 22.47 lakh was not inti	0		ining Centre for	Soft Toys by
63	Setting up of Heritage/har South Sikkim (NEC)	ndicraft museum	at Namchi,		
	0	1,77.12			
	R		1,77.12	••••	(-)1,77.12
	Reason for the eventual	saving of ₹ 1,77	7.12 lakh was not	intimated (July 20	15).
54	Hand-made paper unit at 1	Melli, South Sik	kim (NEC)		
	0	1,45.41			
	R (-)	5.00	1,40.41		(-)1,40.41
102	₹ 5.00 lakh was reduced from Government of In intimated (July 2015). Small Scale Industries	-	-		
66	Other Programmes				
	0	20.00			
	R (-)	20.00			
	Whole provision of ₹ : deferred payment.	20.00 lakh was	s reduced due to	o non-submission	of bills and

Grant No. 16 Commerce and Industries contd...

Head		. !			(₹in lak	h)
۲۰۰۰ ع			· ·	Total Grant	Actual Expenditure	Excess (+ Savings (-
(v)		×	was as under :-	· · · ·		and Sec. Sec Sec
2851	VILLAGI	E AND SMAL	L INDUSTRIES	•.; •	*	ź
003	Training	·				
61	Branch Tr	aining Centres		. ;		1
	0		9,90.31		an an an taon an A	
	R (-)		23.30	9,67.01	10,54.61	(+)87.60
200	Instructor intimated	rs and transfe (July 2015).			ough surrender di te excess of ₹ 87.6	
200		age Industries		,	с. Т	т. » Т
68 8 11 5	District In O	dustries Centre			in nachte stan mille i An aire de Millester a	
	0			and the second secon	in the second of the second of the second of the second second second second second second second second second	
. '	R	:	5.60	1,99.60	1,98.06	(-)1.5
	R Augment		5.60 sion by ₹ 5.60 lak	1,99.60 th was due to n	1,98.06 neet the shortfall	(-)1.5 under salaries
	R Augment	or the ultimat	5.60 sion by ₹ 5.60 lak	1,99.60 th was due to n	1,98.06	(-)1.5 under salaries
Capita	R Augment Reason fo medical b	or the ultimat	5.60 sion by ₹ 5.60 lak	1,99.60 th was due to n	1,98.06 neet the shortfall	(-)1.5 under salaries
Capit: Voted	R Augment Reason fo medical b al	or the ultimat	5.60 sion by ₹ 5.60 lak	1,99.60 th was due to n	1,98.06 neet the shortfall	(-)1.5 under salaries
-	R Augment Reason fo medical b al	or the ultimat oills.	5.60 sion by ₹ 5.60 lak e saving of ₹ 1.54	1,99.60 th was due to n 4 lakh was inti	1,98.06 neet the shortfall	(-)1.5 under salaries -submission o
Voted	R Augment Reason fo medical b al There wa	or the ultimat oills. Is a saving of 3	5.60 sion by ₹ 5.60 lak e saving of ₹ 1.54	1,99.60 th was due to n 4 lakh was inti	1,98.06 neet the shortfall mated due to non	(-)1.5 under salaries -submission o
Voted (i).	R Augment Reason fo medical b al There wa Saving un	or the ultimat oills. Is a saving of 5 Inder the Gram	5.60 sion by ₹ 5.60 lak e saving of ₹ 1.54 ₹ 1,29.67 lakh und	1,99.60 th was due to n 4 lakh was inti der Capital Sec	1,98.06 neet the shortfall mated due to non	(-)1.5 under salaries -submission o
Voted (i). (ii).	R Augment Reason fo medical b al There wa Saving un	or the ultimat oills. Is a saving of a nder the Gran L OUTLAY C	5.60 sion by ₹ 5.60 lak e saving of ₹ 1.54 ₹ 1,29.67 lakh und t was as under :- DN CONSUMER	1,99.60 th was due to n 4 lakh was inti der Capital Sec INDUSTRIES	1,98.06 neet the shortfall mated due to non	(-)1.5 under salaries -submission o
Voted (i). (ii). 4860 60	R Augment Reason fo medical b al There wa Saving un CAPITA Others Others	or the ultimat oills. Is a saving of a nder the Gran L OUTLAY C	5.60 sion by ₹ 5.60 lak e saving of ₹ 1.54 ₹ 1,29.67 lakh und t was as under :- DN CONSUMER	1,99.60 th was due to n 4 lakh was inti der Capital Sec INDUSTRIES	1,98.06 neet the shortfall mated due to non	(-)1.5 under salaries -submission o
Voted (i). (ii). 4860 60 600	R Augment Reason fo medical b al There wa Saving un CAPITA Others Others	or the ultimat oills. Is a saving of a nder the Gran L OUTLAY C	5.60 sion by ₹ 5.60 lak e saving of ₹ 1.54 ₹ 1,29.67 lakh und t was as under :- DN CONSUMER	1,99.60 th was due to n 4 lakh was inti der Capital Sec INDUSTRIES	1,98.06 neet the shortfall mated due to non	(-)1.5 under salaries -submission o
Voted (i). (ii). 4860 60 600	R Augment Reason fo medical b al There wa Saving un CAPITA Others Others National I	or the ultimat oills. Is a saving of a nder the Gran L OUTLAY C	5.60 sion by ₹ 5.60 lak e saving of ₹ 1.54 ₹ 1,29.67 lakh und t was as under :- DN CONSUMER	1,99.60 th was due to n 4 lakh was inti der Capital Sec INDUSTRIES	1,98.06 neet the shortfall mated due to non	(-)1.5 under salarie: -submission c
Voted (i). (ii). 4860 60 600	R Augment Reason fo medical b al There wa Saving un CAPITA Others Others National I O	or the ultimat oills. Is a saving of a nder the Gran L OUTLAY C	5.60 sion by ₹ 5.60 lak te saving of ₹ 1.54 ₹ 1,29.67 lakh und t was as under :- ON CONSUMER	1,99.60 th was due to n 4 lakh was inti der Capital Sec INDUSTRIES	1,98.06 meet the shortfall mated due to non tion.	(-)1.5 under salaries -submission o

Grant No. 16 Commerce and Industries concld...

97

; 1

Section and Major Head		Total Grant / Ac	tual Expenditure	Excess (+)
		Appropriation	2 2	Savings (-)
			• • • •	
		(₹	in thousands)	
	а 		· · · .	
REVENUE	,		-	
VOTED	in an	3 **. 2 *		
MAJOR HEAD			10년~11년 41년 41년 41년 41년 41년 41년 41년 41년 41년	
2220 - INFORMATION AND				n - Congress States - States - State
	1	х н ^а . = *	e de la constante de la constan La constante de la constante de	· · · ·
	10,62,97	10.00		
SUPPLEMENTARY	•••		10,43,61	(-)19,36
2251 - SECRETARIAT-SOCI	IAL SERVICES			· · · ·
ORIGINAL	17,88	۵ 		
SUPPLEMENTARY	•••	17,88	14,90	(-)2,98
TOTAL VOTED			×.	, * , *
Original	10,80,85	۰. ۲	-	
Supplementary		10,80,85	10,58,51	(-)22,34
Surrendered		s		21,14
CAPITAL	· · · ·	n n n n n n n n n n n n n n n n n n n	n na standar en ser en ser En ser en ser	
VOTED	н. С. 1.			· · ·
			in an	ан Мариянан Мариянан
4220 - CAPITAL OUTLAY C	N INFORMA'I	ION AND PUBL	ICITY	
ORIGINAL	2,00,00			مرینې کړې و مخت
SUPPLEMENTARY	a 1 •••	2,00,00	2,00,00	••••
TOTAL VOTED				2.
Original	2,00,00		an Tan tanàn amin'ny fisiana	
Supplementary		2,00,00	2,00,00	¢ o o
Surrendered	e · ·	t de seu	•	· · · · ·
	1	· · · · · · · · · · · · · · · · · · ·	5 m 1	Σ.

Grant No. 17 Information and Public Relation

· · ·		de la companya de la		· · ·	
Notes a	nd comments				
Reven	ue				
Voted		·, · · · · ·		.*	
(i)	Unadjusted A.C. b	ills amounting to	₹ 21.35 lakh ha	s been included	in the actual
	expenditure.				
(ii)	₹ 21.14 lakh was an	-	· · ·	section.	
(iii)	Saving under the G	rant was mainly a:	s under :- 💠		
Head				(₹in lakl	h)
			Total Grant	Actual	Excess (+)
÷			`1 [`] -	Expenditure	Sāvings (-)
2220	INFORMATION A	ND PUBLICITY		• .*	
01	Films				
001	Direction and Admin	istration	2004 2004	- *	
60	Establishment		۲. ۲	i di secondo de la companya de la co	
	0	37.24	• • •	. A. -	
÷ , '	R (-)	0.99	36.25	36.21	(-)0.04
1	Reduction of provis	ion by ₹ 0.99 lakh	was due to non-su	bmission of medi	cal claims.
60 .	Others				
101	Advertising and Visu	al Publicity			
	0	1,04.39			
	R (-)	0.14	1,04.25	1,04.25	•••
N	Provision was redu	ced by ₹ 0.14 lak	h through surren	der due to non-	submission of
	medical claims.	- ;			
102	Information Centres				
	0	1,12.67		. ,	
	R (-)	8.70	1,03.97	1,03.88	(-)0.09

				(₹in lakh))
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
109	Photo Services				
50	Establishment				
	0	72.39			
	R (-) Provision was surrer photographers.	1.37 ndered amounting	71.02 to ₹ 1.37 lakh o	71.00 due to non-appoint	(-)0.02 ment of two
10	Publications				
52	Sikkim Herald				
	0	6,16.50			
	R (-)	17.53	5,98.97	5,98.55	(-)0.42
212121	~ .				
	Secretariat				
	Information and Publi		nent		
	Information and Publi O	17.88			
090 18	Information and Publi O R (-)	17.88 2.93	14.95	14.90 er salaries without	(-)0.05
18	Information and Publi O	17.88 2.93 on by ₹ 2.93 lakh	14.95 was made unde		
18 iv)	Information and Publi O R (-) Reduction of provisi reasons.	17.88 2.93 on by ₹ 2.93 lakh ant was as under :	14.95 was made unde		
iv) 2220	Information and Publi O R (-) Reduction of provisi reasons. Excess under the Gr	17.88 2.93 on by ₹ 2.93 lakh ant was as under :	14.95 was made unde		
iv) 2220 50	Information and Publi O R (-) Reduction of provisi reasons. Excess under the Gra INFORMATION AN	17.88 2.93 on by ₹ 2.93 lakh ant was as under : ND PUBLICITY	14.95 was made unde		
	Information and Publi O R (-) Reduction of provisi reasons. Excess under the Gra INFORMATION AN <i>Others</i>	17.88 2.93 on by ₹ 2.93 lakh ant was as under : ND PUBLICITY	14.95 was made unde		
iv) 2220 50	Information and Publi O R (-) Reduction of provisi reasons. Excess under the Gra INFORMATION AN <i>Others</i> Direction and Admini	17.88 2.93 on by ₹ 2.93 lakh ant was as under : ND PUBLICITY	14.95 was made unde		

Section and Major Head		Total Grant / Actua	al Expenditure	Excess (+)
		Appropriation	\$	Savings (-)
· · · ·	•			
		· (ع:	in thousand)	
			in mousand)	
	·			· ·
REVENUE		• •		
VOTED				r
MAJOR HEAD				
2852 - INDUSTRIES		. · ·		
ORIGINAL	29,88,00			
SUPPLEMENTARY	2,63,00	32,51,00	16,30,29	(-)16,20,71
TOTAL VOTED				
Original	29,88,00		an an an Arthread Art Arthread Arthread Arth	
- -	2,63,00	32,51,00	16,30,29	
Supplementary	<i>4</i> 903900	JZ9JL9WW	₽₩₃⊅₩₅₽⊅	(-)16,20,71
Surrendered				16,20,37
CAPITAL				5
VOTED	i de la constante de la consta		· · · · ·	· · · ·
an a	•			
4859 - CAPITAL OUTLA	Y ON TELECOM	MUNICATION AI	ND .	
ELECTRONIC IN		to gan film har a		n de la companya de l La companya de la comp
ORIGINAL	1,50,00		a san an a	
SUPPLEMENTARY		1,50,00	1,50,00	••
TOTAL VOTED	e 1			· · · · · · · · · · · · · · · · · · ·
Original	1,50,00		· · · · ·	Andrea States Mary
Supplementary		1,50,00	1,50,00	
Surrendered		v		
		· · · · · · · · · · · · · · · · · · ·	and the section sector.	
Notes and comments			in the set of the	a . *
Revenue	ent give versionen ents versionent			
Voted	n Margan (Son Son Son Son Son Son Son Son Son Son			

Grant No. 18 Information Technology

			7	· · · ·	
(i)	Unadjusted A.C. bills expenditure.	amounting to र	0.02 lakh ha	s been included in	the actual
ii)	Saving was as under :-			 1	
Iead				(₹in lakh)	
		•	Total Grant	Actual Expenditure	Excess (+ Savings (-
2852	INDUSTRIES	,			t n t t
)7	Telecommunication and	Electronic Industr	ies		
800	Other expenditure	1 1 <u>1</u> -		:	l Alexandre de la companya de la compa
9	Information Technology	Department		1	e k
	0	6,50.00			
	S	2,63.00	5 J		
5 A.	R (-)	1,66.37	7,46.63	7,46.29	(-)0.34
					· · · · · · · · · · · · · · · · · · ·
- - -	Reduction of provisio retirement of Secretar order from Ministry.	y, mon-receipt of f	und from NEC		
52	retirement of Secretar order from Ministry. National E-Governance	y, non-receipt of f Action Plan (NeG	und from NEC		
52	retirement of Secretar order from Ministry. National E-Governance O	y, non-receipt of f Action Plan (NeG 23,38.00	und from NEC AP)	and non-availability	of sanction
2	retirement of Secretar order from Ministry. National E-Governance	y, non-receipt of f Action Plan (NeG	und from NEC		
52	retirement of Secretar order from Ministry. National E-Governance O	y, non-receipt of f Action Plan (NeG 23,38.00 14,54.00 I by ₹ 14,54.00 t	und from NEC AP) 8,84.00	and non-availability 8,84.00	of sanction
52	retirement of Secretar order from Ministry. National E-Governance O R (-) Provision was reduced from Government of I	y, non-receipt of f Action Plan (NeG 23,38.00 14,54.00 I by ₹ 14,54.00 t	und from NEC AP) 8,84.00 hrough surrenc	and non-availability 8,84.00	of sanction

102

۲.,

21 21 2 2 2 2 2 2 2 2 2

Section and Major Head		Total Grant / Act	ual Expenditure	Excess (+
		Appropriation		Savings (
ч.		•	ł	
		(₹	in thousand)	
		· • '	an fan Star	
REVENUE	•			ж
VOTED				
MAJOR HEAD				
2702 - MINOR IRRIGAT	ION		and the second second	
ORIGINAL	1,46,66,31			
SUPPLEMENTARY	1,20	1,46,67,51	16,80,62	(-)1,29,86,89
2711 - FLOOD CONTROL	L AND DRAINAG	E		-
ORIGINAL	2,10,00			н 1
SUPPLEMENTARY	• • • • •	2,10,00	1,60,31	(-)49,6
TOTAL VOTED				
oreal association of the second s Original	1,48,76,31			
Supplementary	1,20	1,48,77,51	18,40,93	(-)1,30,36,58
Surrendered	· · ·		· 9# · · · ·	
CAPITAL	· .	· · · · •		
VOTED		ана се		
· · · ·		:		· · · · · · · · · · · · · · · · · · ·
4711 - CAPITAL OUTLA	y on flood coi	NTROL PROJEC	CTS	1
ORIGINAL	5,70,00			· .
SUPPLEMENTARY	ана стала и на стала и ••••	5,70,00	4,25,30	(-)1,44,7
TOTAL VOTED				, ·
Original	5,70,00	. *		
Supplementary	000	5,70,00	4,25,30	(-)1,44,7
Surrendered	the second s			

Grant No. 19 Irrigation and Flood Control

Notes and comments

Revenue

Voted

- (i) Unadjusted A.C. bills amounting to ₹ 3.20 lakh has been included in the actual expenditure.
- (ii) Excessive provision leading to persistent saving appeared in the Grant. Details for the last five years are as under :-

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	52,08.50	37,01.89	(-) 15,06.61
2010-11	71,91.56	43,85.92	(-) 28,05.64
2011-12	1,17,37.76	40,53.99	(-) 76,83.77
2012-13	1,49,95.40	56,02.76	(-) 93,92.64
2013-14	1,47,30.96	40,55.68	(-) 1,06,75.28

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

Head				(₹ in la	kh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2702	MINOR IRRIGATIO	DN			
01	Surface Water				
103	Division Schemes				
60	Original Works				
	0	1,34,50.00			
	R		1,34,50.00	4,78.55	(-)1,29,71.45
	Reason for the final by Government of In			ed due to non-	release of fund
61	Maintenance and Repa	urs			
	0	58.70			
	R		58.70	13.30	(-)45.40
	Reason for the over	tual saving of F	45.40 lakh was	stated due to	non receipt of

Reason for the eventual saving of ₹ 45.40 lakh was stated due to non-receipt of resources from Finance, Revenue & Expenditure Department (FRED).

Head						(₹ in	lakh)		
	• •			Т	otal Grant	Actual Expenditure	λ.	Excess (+) Savings (-)	
80	General			ų	• •		<i>,</i> ^		•
7 99	Suspense				* /1	,	. :		
20	Irrigation Dep	artment	·		* u	· · · · · ·	a da sera se		;
· · · ·	O	• .	20.00		- - - 		· .	· · · · ·	
	R		· •••		20.00	-7.86	<u>.</u>	(-)27.86	
						ated to be due rtment (FRED)		receipt of	
300	Other Expendi	iture	· ·	,					
50		-	Benefit and Floo		gement			* e •	
. · · ·		UBP) an	d other water re	sources				- -	
	programmes O		23.91		· · · ·		•		
	Q		1.20	1 1 1 1 1 1 1 1 1 1 1 1 1			e de Ner		Ņ
	S		1.20					e e	
	R	<u>.</u>	••••		25.11	22.13	· ·	(-)2.98	÷
i ¹ i nj i i i	Reason for th fund from Go		19 P	5 2.98 la	kh was sta	ted to be due	to non-i	receipt of	
711	FLOOD CON	TROL	AND DRAINA	GE					
I	Flood Control					· ·		· · ·	
03	Civil Works	* n						* .	
0	Original Work		•				۰.		
U		S				,	· *	- 4 ·	
	0	2	2,00.00						
	R		•••		2,00.00	1,50.32		(-)49.68	
	the second se	4.2		8. F. S. S. S. S.	1 7 g - 1 Va	timated due to rtment (FRED)		eceipt of	
					•			• •	
			i		J			· · ·	

S. Margaret

s the anno 1986 às

S. Arte

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

Grant No. 19. Irrigation and Flood Control conclid Capital Voted (i) Saving under Capital Section was as under :- Head (₹ in lakh) Total Grant Actual Excess (+ Expenditure Savings (- 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS <i>Drainage</i> 103 Civil Works 45 East District O 2,70.00 R 2,70.00 1,42.77 (-)1,27.23 Reason for the final saving of ₹1,27.23 lakh was intimated to be due to non-receipt o resources from Government of India.				т			 	
Voted (₹ in lakh) Total Grant Actual Expenditure Savings (4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS 03 Drainage 103 Civil Works 45. East District O 2,70.00 R 2,70.00 Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt o resources from Government of India.	-		Grant I	No. 1	9 Irrigation a	and Flood Contr	ol concld	
Voted (₹ in lakh) Total Grant Actual Expenditure Savings (4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS 03 Drainage 103 Civil Works 45. East District O 2,70.00 R 2,70.00 Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt o resources from Government of India.								
 (i) Saving under Capital Section was as under :- Head (₹ in lakb) Total Grant Actual Excess (4 Expenditure Savings (47111 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS 03 Drainage 103 Civil Works 45. East District O 2,70.00 R 2,70.00 1,42.77 (-)1,27.21 Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt o resources from Government of India. 	Capita	el		- - 			÷	
Head (₹ in lakh) Total Grant Actual Excess (4 Expenditure Savings (4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS 03 Drainage ; 103 Civil Works 45 East District 0 2,70.00 R 2,70.00 1,42.77 (-)1,27.22 Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt o resources from Government of India.	Voted		2 		. *	v •		ni Na tanàna ina
Head (₹ in lakh) Total Grant Actual Excess (Expenditure Savings (A7111 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS 03 Drainage 103 Civil Works 45 East District 0 2,70.00 R 2,70.00 1,42.77 (-)1.27.2 Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt o resources from Government of India.	(i) ·	Savin	g under Capit	al Sec	tion was as un	der :-		
Total Grant Actual Expenditure Excess (f Savings (2 avings			· ·	· · · ·	, i		(₹in	1akh)
Expenditure Savings (4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS 03 Drainage 103 Civil Works 45. East District 0 2,70.00 R 2,70.00 1,42.77 (-)1,27.2 Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt or resources from Government of India.	licau				· .		¥. 1	
03 Drainage 103 Civil Works 45. East District O 2,70.00 R 2,70.00 1,42.77 (-)1,27.2 Reason for the final saving of ₹ 1,27.23 lakh was infimated to be due to non-receipt o resources from Government of India.			'- -	· · ·		Total Grant		
03 Drainage 103 Civil Works 45 East District O R 2,70.00 R 2,70.00 1,42.77 (-)1,27.2 Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to mon-receipt o resources from Government of India.					· · · · · · · · · · · · · · · · · · ·		````	
103 Civil Works 45 East District O R 2,70.00 2,70.00 1,42.77 (-)1,27.2 Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt or resources from Government of India.	· 7.	CAPI	TAL OUTLAY	YON	FLOOD CON	TROL PROJE	CTS	n n name i A
45 East District O R R Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt or resources from Government of India.	03	Drain	age	х 14 Р Ху		i di a Filia anti-		
O 2,70.00 R 2,70.00 1,42.77 (-)1,27.2 Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to mon-receipt or resources from Government of India.	103	Civil	Works	1	· · ·			$\sim 2^{-1}$
R 2,70.00 1,42.77 (-)1,27.2 Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt or resources from Government of India.	45	East D	District	ł				
Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt or resources from Government of India.		0		4 .	2,70.00			
Reason for the final saving of ₹ 1,27.23 lakh was intimated to be due to non-receipt or resources from Government of India.		R			· · · ·	2,70.00	1,42.77	(-)1,27.2
		en tra	· · · · · · · · · · · · · · · · · · ·		e 18 1 ⁰ -			
				1	4 ^{- 5}			
			• .	i ^{k 1}				
			· .	- 				e indiane en e
				۰.,		i ga ga kara		
		1	* :	1.	an an Aria An Ariana An Ariana	• •		
	, ,							
	-			ng di P P	• •			
		u u		i E i		e e e e e e e e e e e e e e e e e e e		
			· .	: • •				
			, · · ·		с С. 3			
	i s i i ș			8				
	•					- 	· ,	
			• •	* ¹ 4	ı.		a	
			p d	, s , ,			х	, ,

Section and Major Head		Total Grant / A	ctual Expenditure	Excess (+
		Appropriation		Savings (
		(*	₹ in thousand)	
REVENUE	× .	14 - 17 - 1		ina Kasari ing Kasari Maga tang kasari
VOTED				et et
MAJOR HEAD				
2014 - ADMINISTRATION	OF JUSTICE			
ORIGINAL	13,56,71		· . · .	
SUPPLEMENTARY	. 82,42	14,39,13	11,48,34	(-)2,90,79
TOTAL VOTED				()-;;;
Original	13,56,71			× .
Supplementary	82,42	14,39,13	11,48,34	(-)2,90,79
Surrendered		1		2,39,59
REVENUE		·		
CHARGED				
2014 - ADMINISTRATION	OF JUSTICE		- 	25
ORIĞINAL	10,50,63			
SUPPLEMENTARY	2,52	10,53,15	9,31,47	(-)1,21,68
2071 - PENSIONS AND OTH	IER RETIREME	NT BENEFITS		· · · ·
ORIGINAL	96,60			
SUPPLEMENTARY		96,60	69,70	(-)26,90
FOTAL CHARGED				
Original	11,47,23			Vj
Supplementary	2,52	11,49,75	10,01,17	(-)1,48,58
Surrendered				1,18,69

Grant No. 20 Judiciary

Expenditure Savings (- 2014 ADMINISTRATION OF JUSTICE Expenditure Savings (- 105 Civil and Session Courts - <td< th=""><th>Notes a</th><th>and comments</th><th></th><th></th><th></th><th></th></td<>	Notes a	and comments				
Voted(i)An amount of ₹ 7.35 lakh drawn through A.C. bills under the Grant, has beer included in the actual expenditure.(ii)₹ 2,39.59 lakh was anticipated and surrendered out of the total saving of ₹ 2,90.79 lakh.(iii)Saving under the Voted Section occurred mainly under :-Head(₹ in lakh) Total GrantTotal GrantActualExcess (+ Expenditure2014ADMINISTRATION OF JUSTICE105Civil and Session Court, East & North O05,54.31 R (-)1,42.354,11.964,11.89(-)0.07 (-)0.07Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims.62District & Session Court, West & South O03,19.63 S537.51 R (-)1,503,55.643,08.23(-)47.41 Enhancement of provision through Supplementary demand was stated to be due to (a)	notes a	na comments				
 (i) An amount of ₹ 7.35 lakh drawn through A.C. bills under the Grant, has been included in the actual expenditure. (ii) ₹ 2,39.59 lakh was anticipated and surrendered out of the total saving of ₹ 2,90.79 lakh. (iii) Saving under the Voted Section occurred mainly under :- Head (₹ in lakh) Total Grant Actual Excess (+ Expenditure 2014 ADMINISTRATION OF JUSTICE Civil and Session Court, East & North O 5,54.31 R (-) 1,42.35 4,11.96 4,11.89 (-)0.07 Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims. 62 District & Session Court, West & South O 3,19.63 S 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.47 Enhancement of provision through Supplementary demand was stated to be due to (a)	Reven	nue				
included in the actual expenditure.(ii)₹ 2,39.59 lakh was anticipated and surrendered out of the total saving of ₹ 2,90.79 lakh.(iii)Saving under the Voted Section occurred mainly under :-Head(₹ in lakh) Total GrantTotal GrantActual ExpenditureExacts (+ Expenditure2014ADMINISTRATION OF JUSTICE105Civil and Session Courts61District & Session Court, East & North05,54.31 R (-)R (-)1,42.354,11.964,11.89(-)0.07 Provision was reduced by ₹ 1,42.35 	Voted					
(ii)₹ 2,39.59 lakh was anticipated and surrendered out of the total saving of ₹ 2,90.79 lakh.(iii)Saving under the Voted Section occurred mainly under :-Head $(₹ in lakh)$ Total GrantHead $(₹ in lakh)$ Actual2014ADMINISTRATION OF JUSTICE105Civil and Session Courts61District & Session Court, East & NorthO5,54.31 R (-)R (-)1,42.3591,42.3591,42.3591,42.3591,42.3591,42.3591,42.3591,42.359093,19.63837.51 R (-)93,55.6493,08.2391,47.45	(i)	An amount of ₹ ?	7.35 lakh drawn thi	rough A.C. bills	under the Gran	nt, has been
lakh.(iii)Saving under the Voted Section occurred mainly under :-Head $(₹ in lakh)$ Total GrantActualExpenditureSavings (-2014ADMINISTRATION OF JUSTICE105Civil and Session Courts61District & Session Court, East & NorthO5,54.31R (-)1,42.354,11.964,11.89(-)(-)0.07Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims.62District & Session Court, West & SouthO3,19.63S37.51R (-)1.503,55.643,08.23(-)47.41Enhancement of provision through Supplementary demand was stated to be due to (at the state of th		included in the actu	al expenditure.			
(iii)Saving under the Voted Section occurred mainly under :-Head(₹ in lakh) Total GrantColorTotal GrantADMINISTRATION OF JUSTICE105Civil and Session Courts61District & Session Court, East & NorthO $5,54.31$ R (-)R (-)1,42.354,11.964,11.89(-)0.07 Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims.62District & Session Court, West & SouthO $3,19.63$ SS 37.51 R (-)R (-)1.503,55.64 $3,08.23$ (-)47.47Enhancement of provision through Supplementary demand was stated to be due to (at the state of the sta	(ii)		anticipated and sur	rendered out of	the total saving	of ₹ 2,90.79
Head(₹ in lakh) Total GrantTotal GrantActual ExpenditureExcess (+ Expenditure2014ADMINISTRATION OF JUSTICE105Civil and Session Courts561District & Session Court, East & North005,54.31 R (-)1,42.354,11.964,11.89(-)0.07Provision was reduced by ₹ 1,42.3562District & Session Court, West & South03,19.63 S37.51 R (-)1.503,55.643,08.23(-)47.47 Enhancement of provision through Supplementary demand was stated to be due to (at the state of the stat						
Total Grant Actual Excess (+ Expenditure Expenditure 2014 ADMINISTRATION OF JUSTICE 105 105 Civil and Session Courts 61 0 5,54.31 61 R (-) 1,42.35 4,11.96 4,11.89 Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims. 62 0 3,19.63 3 S 37.51 7.51 R (-) 1.50 3,55.64 3,08.23 (-)47.41 Enhancement of provision through Supplementary demand was stated to be due to (at the state of the state	(111)	Saving under the v	oted Section occurre	ed mainly under	-	
Z014 ADMINISTRATION OF JUSTICE 105 Civil and Session Courts 61 District & Session Court, East & North 0 5,54.31 R (-) 1,42.35 Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims. 62 District & Session Court, West & South 0 3,19.63 S 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.41 Enhancement of provision through Supplementary demand was stated to be due to (at the state of the state	Head					,
 2014 ADMINISTRATION OF JUSTICE 105 Civil and Session Courts 61 District & Session Court, East & North O 5,54.31 R (-) 1,42.35 4,11.96 4,11.89 (-)0.07 Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims. 62 District & Session Court, West & South O 3,19.63 S 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.47 				Total Grant		Excess (+) Savings (-)
 61 District & Session Court, East & North O 5,54.31 R (-) 1,42.35 4,11.96 4,11.89 (-)0.07 Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims. 62 District & Session Court, West & South O 3,19.63 S 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.41 Enhancement of provision through Supplementary demand was stated to be due to (a) 	2014	ADMINISTRATIC	N OF JUSTICE		Experiment	Surings ()
O 5,54.31 R (-) 1,42.35 4,11.96 4,11.89 (-)0.07 Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims. 62 62 District & Session Court, West & South 62 O 3,19.63 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.41 Enhancement of provision through Supplementary demand was stated to be due to (a)	105	Civil and Session Co	ourts			
R (-) 1,42.35 4,11.96 4,11.89 (-)0.07 Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims. 62 62 District & Session Court, West & South 62 0 3,19.63 S 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.44 Enhancement of provision through Supplementary demand was stated to be due to (at the state)	61	District & Session C	ourt, East & North			
Provision was reduced by ₹ 1,42.35 lakh due to non-filling of posts, decrease in number of training and non-receipt of claims. 62 District & Session Court, West & South 0 3,19.63 S 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.44 Enhancement of provision through Supplementary demand was stated to be due to (a)		0	5,54.31			
number of training and non-receipt of claims. 62 District & Session Court, West & South O 3,19.63 S 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.4 Enhancement of provision through Supplementary demand was stated to be due to (a)		R (-)	1,42.35	4,11.96	4,11.89	(-)0.07
62 District & Session Court, West & South O 3,19.63 S 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.4 Enhancement of provision through Supplementary demand was stated to be due to (a		Provision was red	uced by ₹ 1,42.35 I	akh due to non	-filling of posts,	decrease in
O 3,19.63 S 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.4 Enhancement of provision through Supplementary demand was stated to be due to (a)		number of training	and non-receipt of c	laims.		
S 37.51 R (-) 1.50 3,55.64 3,08.23 (-)47.4 Enhancement of provision through Supplementary demand was stated to be due to (a	62	District & Session C	ourt, West & South			
R (-)1.503,55.643,08.23(-)47.4Enhancement of provision through Supplementary demand was stated to be due to (a)		0	3,19.63			
Enhancement of provision through Supplementary demand was stated to be due to (a		S	37.51			
		R (-)	1.50	3,55.64	3,08.23	(-)47.41
additional requirement for salaries, (b) payment of travel expenses of officers and staf and (c) purchase of vehicle. Xerox machine and printers. Reduction in provision by		-	S. 18. 31		-	

additional requirement for salaries, (b) payment of travel expenses of officers and staff and (c) purchase of vehicle, Xerox machine and printers. Reduction in provision by \gtrless 1.50 lakh through re-appropriation was made to meet the shortfall under other heads. Reason for the eventual saving of \gtrless 47.41 lakh was intimated to be due to nonappointment of the Judicial Officer and clerical staff.

63 Civil Court, Gyalshing

0	74.33			
S	37.51			
R	1.50	1,13.34	1,11.02	(-)2.32

Addition to provision through Supplementary demand was stated due to (a) additional requirement for salaries, (b) payment of travel expenses of officers and staff and (c) purchase of vehicle, Xerox machine and printers. Augmentation of provision by ₹ 1.50 lakh through re-appropriation was made to meet the office expenses increased due to appointment of District and Sessions Judge and SDJM, Soreng. Reason for the final saving of ₹ 2.32 lakh was not intimated (July 2015).

Head				(₹in lakh	
		С. р.	Total Grant	Actual Expenditure	Excess (+) Savings (-)
65	Civil Court, Mangan			an a	
	0	1,50.27	 -		
· . · .	S	7.40	· · · · · ·		and and a the second and a the second and a second a second a second a second a s
	R (-)	67.61	90.06	89.74	(-)0.32
114	Surrender of ₹ 67.61 Court (North), Mang Legal Advisors and Co	an and office of SI	DJM, Chungthang	J.	& Session:
67	Legal Advisers and Co			i sasterii (
07	O	2,58.17			· · · · ·
		,	0.00 54	0.00.01	
	R (-)	29.63	2,28.54	2,28.31	(-)0.23
	Provision was surren	dered by ₹ 29.63 l	akh due to non-su	lbmission of medic	al claims.
Reven	ue			· · · ·	2 - 2 - 4
Charg	ed				
(i)	₹ 1,18.69 lakh was a lakh.	inticipated and su	rrendered out of	the total saving	of ₹ 1,48.58
(ii)	Saving under Charge	d Section was mai	nly as under :-		
2014	ADMINISTRATION	OF JUSTICE	n ta San A	· ·	
102	High Courts	ал. С	· · · · · · · · · · · · · · · · · · ·		
60`	Establishment		4		
	0	10,50.63	a dan Na ja		. • •
	S	2.52			· · ·
	R (-)	91.79	9,61.36	9,33.59	(-)27.77
	Surrender of ₹ 91.79 eventual saving of ₹ 2 proposed for surren Govt. of Sikkim furn amount in the above b	27.77 lakh was int der of ₹ 1,19.11 ished surrender st	on-appointment o imated that Hon'l lakh under 2014	of third Judge. Rea ble High Court of -00-102-60. Howe	ason for the Sikkim had ver, FRED,

Grant No. 20 Judiciary contd...

			Judiciary concl		e est
Head	ale nīž;			(₹in la	kh)
ta da constante da Constante da constante da constant		***** . * *	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2071 PE	NSIONS AND O	THER RETIREN	MENT BENEFIT	T S	
01 Civ	il				
106 Pen	sionary charges in	n respect of High (Court Judges		- - -
0		96.60	÷.	· · .	Çeşek ele
R ()	26.90	69.70	69.70	••• 1
Pro	vision was reduc	e by surrendered	l of ₹ 26.90 lakh (due to non-receipt	of claims.
		4 			
		}			
		. "···			
	- المن المن المن المن المن المن المن المن	ĨŦŦŢ <u>Ţġ</u> ġġġġġġ	e e e e e e e e e e e e e e e e e e e		
- -					an an tao amin' an
					·
					· .
	·				
		х.			
	1771 L	· · · ·	·		
					a an
			, · · ·		
		·			
۰. د	a	n an an an Ar	• •	y d'a t	
				e ^{de} est	
				s	

Grant No. 20 Judiciary concld...

Section and Major Head		Total Grant / Actua	al Expenditure	Excess (+)
· · ·		Appropriation		Savings (-)
		(₹i	n thousand)	
andar An an an an an an an an Araba			• •	
REVENUE				
VOTED	· ·	• • • • •	2	
MAJOR HEAD		· ,.		· .
2230 - LABOUR AND EMPLO	DYMENT			н. Ма
ORIGINAL	6,97,45	a la construction de la construction Construction de la construction de la		
SUPPLEMENTARY	14,00	7,11,45	5,06,91	(-)2,04,54
TOTAL VOTED				
Original	6,97,45			,
Supplementary	14,00	7,11,45	5,06,91	(-)2,04,54
Surrendered				
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY O	N PUBLIC WO	RKS		
ORIGINAL	1,00,00			
SUPPLEMENTARY		1,00,00	72,00	(-)28,00
6202 - LOANS FOR EDUCATI	ON,SPORTS,AI	RT AND CULTURI	Ξ	
ORIGINAL	10,00,00			
SUPPLEMENTARY			7,50,00	(-)2,50,00
TOTAL VOTED	an a	en de la constante de la consta La constante de la constante de		
Original	11,00,00			
Supplementary	•••	11,00,00	8,22,00	(-)2,78,00
Surrendered				

Grant No. 21 Labour

Notes a	nd comments				
Reven	ue				
Voted					
(i)	Unadjusted A.C. bills am expenditure.	nounting to ₹	0.13 lakh has	been included in	the actual
(ii)	In view of total saving o demand of ₹ 14.00 lakh wa			enue Section, Sup	plementary
(iii)	Saving under the Revenue	Section was as	under :-		
Head				(₹in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2230	LABOUR AND EMPLOY	MENT			
01	Labour				
800	Other expenditure				
61	Implementation of Various I Rehabilitation Centre	Labour Laws an	d		
	0	25.00			
	R	•••	25.00		(-)25.00
	Reason for the final saving	g of ₹ 25.00 lak	ch was not intin	nated, though soug	ht for (July
03	2015). Training				
101	Industrial Training Institutes				
60	Industrial Training Institutes	, Rangpo			
	0	2,12.52			
	R		2,12.52	1,64.65	(-)47.87
	Reason for the eventual sav Rangpo was not intimated,				stitutes,
61	Industrial Training Institutes	, Namchi			
	0	1,10.32			
	R Reason for the total savi	 ng of ₹ 70.29	1,10.32	39.94 ndustrial Training	(-)70.38
	Namchi was not intimated,				, institutes,

Head				(₹in lakl	n)
			Total Grant	Actual Expenditure	Excess (+ Savings (-
62	Industrial Training Institutes,	Gyalshing			
	0	86.02			i.,
	R		86.02	18.56	(-)67.46
	Reason for the final savin Gyalshing was not intimate	0		· ·	ng Institutes
Capita	all		1. A.	· · · · ·	a a tra
Voted					
(i)	Saving under the Capital So	ection was as u	nder :-		
4059	CAPITAL OUTLAY ON P	UBLIC WORF	KS		
01	Office Buildings		7	· · · · ·	
051	Construction				
62	Construction of ITI at Gyalsh	ning		e v 2000 î.C.M	
02	0	10.00	:		
	R	10.00	10.00		(-)10.00
	Reason for the final saving not intimated, though soug		under Constru	 uction of ITI at (
64	Construction of Centre of Ex External Aided Project	cellence at Rang	gpo under	e de la compe	
	0	90.00	•		· · ·
	R		90.00	72.00	(-)18.0
	Reason for the eventual sa sought for (July 2015).	ving of ₹ 18.0	0 lakh Gyalshi	ng was not intin	nated, thoug
6202	LOANS FOR EDUCATIO	N, SPORTS, A	RT AND CULT	TURE	
01	General Education				
203	University and Higher Educa	tion	· · ·		
60	Comprehensive Education L	oan Scheme			
	0 1	0,00.00			
·	R	•••	10,00.00	7,50.00	(-)2,50.0
	Reason for the total savin Scheme was not intimated,				lucation Loa

Grant No. 21 Labour concld...

Section and Major Head			Total Grant / A	ctual xpenditure	Excess (+)
			Appropriation	cpenditure	Savings (-)
			(₹	in thousand)	
	·				· ·
REVENUE			<u> </u>		
VOTED	- ·			1	1. a.
MAJOR HEAD			-		а 12 А
2029 - LAND REVENUE					
ORIGINAL	14,24,55		 · .		۲۰۰۰ ۲۰۰۰ ۲۰۰۰ ۲۰۰۰
SUPPLEMENTARY	••••		14,24,55	13,24,06	(-)1,00,49
2052 - SECRETARIAT-GEN	VERAL SER	VICE	S		
ORIGINAL	2,77,53		x *		
SUPPLEMENTARY			2,77,53	2,46,97	(-)30,56
2053 - DISTRICT ADMINIS	TRATION				
ORIGINAL	12,80,62				· · · ·
SUPPLEMENTARY			12,80,62	11,78,39	(-)1,02,23
2059 - PUBLIC WORKS			•		
ORIGINAL	6,31,00				
SUPPLEMENTARY		2	6,31,00	2,77,17	(-)3,53,83
2216 - HOUSING					
ORIGINAL	1,62,80,00				· . ·
SUPPLEMENTARY	·		1,62,80,00	1,22,00,00	(-)40,80,00
2245 - RELIEF ON ACCOU	NT OF NAT	URA	L CALAMIT	IES	
ORIGINAL	75,25,13	2			
SUPPLEMENTARY			75,25,13	30,80,58	(-)44,44,55
					. · · ·

7,

Section and Major Head		Total Grant / Actu	ual enditure	Excess (+)
• :		Appropriation	enditure	Savings (-)
		₹)	in thousand)	
2506 - LAND REFORM	IS			
ORIGINAL	6,18,12			· · · · · · · · · · · · · · · · · · ·
SUPPLEMENTARY	2,00,00	8,18,12	5,98,50	(-)2,19,62
3454 - CENSUS SURVI	eys and statist	TICS		
ORIGINAL	. 1		1 e e e :	a talen a tale
SUPPLEMENTARY	••••	1	••••	(-)1
TOTAL VOTED				
Original	2,80,36,96		·· .	· · · · ·
Supplementary	2,00,00	2,82,36,96	1,89,05,66	(-)93,31,30
Surrendered			·.	66,90,79
CAPITAL	•	e e e e e e e e e e e e e e e e e e e	4 F.	n de la constance de la constan La constance de la constance de
VOTED	ν.			e de la constante de la constan La constante de la constante de
4059 - CAPITAL OUT	lay on public v	VORKS		
ORIGINAL	1,44,26,51		- 	
SUPPLEMENTARY		1,44,26,51	59,96,09	(-)84,30,42
4215 - CAPITAL OUT	lay on water s	SUPPLY AND SAN	IITATION	· · · · · · · ·
ORIGINAL	4,91,64			
SUPPLEMENTARY		4,91,64	1,44,09	(-)3,47,55
5054 - CAPITAL OUT	LAY ON ROADS A	ND BRIDGES		en de la seconda d
ORIGINAL	31,14,61	: · · ·		
SUPPLEMENTARY	•••	31,14,61	17,42,61	(-)13,72,00
TOTAL VOTED	4 ¹ *			n an
Original	1,80,32,76			
Supplementary		1,80,32,76	78,82,79	(-)1,01,49,97
Surrendered				1,01,49,97

Section	and Major Head		Total Grant / A		Excess (+)
	1 1		E: Appropriation	xpenditure	Savings (-)
					_ ,,
	, 				
	1	·	(*	$\overline{\mathbf{x}}$ in thousand)	· .
Notes	and comments			. ·	
Reven	ue				
Voted					
(i)	Unadjusted A. expenditure.	C. bills amounting to	₹ 6.17 Lakh ha	ve been include	d in the actual
(ii)	₹ 66,90.79 lakl	h was anticipated and	l surrendered ou	ut of total saving	g of ₹ 93,31.30
	lakh.		ï	· · ·	· .
(iii)	In view of savir unnecessary.	ng at (ii) above, Supple	ementary deman	d for ₹ 2,00.00 la	kh was proved
(iv)	Cases of persist detailed below	tent saving under the :-	Grant during the	e last five years a	s appeared are
	Year	Total Grant	Actual exper	nditure	Savings (-)
	2009-10	66,65.47	39,47.25		(-) 27,18.22
	2010-11	65,14.55	29,54.14		(-) 35,60.41
	2011-12	4,43,41.07	2,80,20.92		(-) 1,63,20.15
	2012-13	2,17,11.01	1,47,24.98		(-) 69,86.03
	2013-14	3,92,58.02	2,62,54.72		(-) 1,30,03.30
(v)	Saving under R	Revenue Section was m	ainly as under -		
Head				(₹in la	kh)
			Total Grant	Actual	Excess (+)
				Expenditure	Savings (-)
2029	LAND REVEN	สมส			
			·		
001	Direction and A	dministration	· · · · ·		
	Ο	3,48.41			· .
	R (-)	66.35	2,82.06	2,82.06	· · · · ·

			· · ·		(₹in lal	kh)
				Total Grant	Actual	Excess (+)
					Expenditure	Savings (-)
090	Secretariat		-		-	
23	Land Rever	nue Departm	ent			•••••
	0		2,77.53			· · · · ·
e., • *	R (-)		27.67	2,49.86	2,46.97	(-)2.89
	transfer an stated due	nd non-post to non-subn	ing of officers. nission of antic		f surrender was final saving of ₹ ills in time.	
2053	DISTRICT	ſ ADMINIS	TRATION		· .	
093	District Est	ablishments				
rue i	• • O r • •	1977 - A	7,98.84	• • · · · · · •		• • •
• . • •	R (-)		47.69	7,51.15	7,46.44	(-)4.71
094	and staff.	Reason for 1 of expected	the ultimate sa		fer and non-post lakh was intimat l staff.	
60	Sub-Divisio	onal Establis	hments		· · ·	· · · ·
			4,81.78			
	0					
	O R (-)	• .	47.23	4,34.55	4,31.95	(-)2.60
	R (-) Provision and staff.	Reason for	d by ₹ 47.23 la	akh due to trans aving of ₹ 2.60 l	4,31.95 sfer and non-post akh was intimate	ting of officers
60	R (-) Provision and staff. submission	Reason for 1 of expected	d by ₹ 47.23 la the ultimate sa	akh due to trans aving of ₹ 2.60 l	sfer and non-post	ting of officers
60	R (-) Provision and staff. submission	Reason for 1 of expected	d by ₹ 47.23 la the ultimate sa d medical bills.	akh due to trans aving of ₹ 2.60 l	sfer and non-post	ting of officers
60	R (-) Provision and staff. submission Reconstruc	Reason for 1 of expected	d by ₹ 47.23 la the ultimate sa d medical bills. aged collapsed R	akh due to trans aving of ₹ 2.60 l	sfer and non-post	ting of officers

Head				(₹in la	kh)
			Total Grant	Actual	Excess (+)
				Expenditure	Savings (-)
2245	RELIEF ON ACCO	UNT OF NATU	RAL CALAMIT	TES	
02	Floods, Cyclones, etc	0			
101	Gratuitous Relief				
	0	5,00.00			
	R (-)	1,70.35	29.65	29.65	
106	Repairs and restoration	on of damaged roa	ds and bridges		
	0	8,00.00			
	R (-)	4,68.25	3,31.75	3,31.75	
109	Repairs and restoration sewerage works		ter supply, draina	ge and	
	0	2,00.00			
	R (-)	1,70.35	29.65	29.65	
800	Other Expenditure				
	0	29,00.00			
	R (-)	9,82.53	19,17.47	19,17.45	(-)0.02
	Reduction of provi ₹ 9,82.53 lakh in the non- receipt of claim	e above four Min	or Heads was m		
80	General				
001	Direction and Admin	istration			
60	Establishment				
	0	85.10			
	R (-)	18.51	66.59	66.44	(-)0.15
	Withdrawal of prov transfer of staff, (b)				der due to (a)
102	Management of Natur in Disaster Prone Are	ral Disasters, Cont			
62	Capacity Building for		e		
	0	1,73.22			
	R (-)	25.89	1,47.33	1,47.33	
	₹ 25.89 lakh was wi				

₹ 25.89 lakh was withdrawn from anticipated provision due to late release of fund from Government of India.

Head				(₹in la	akh) 👘
, 			Total Grant	Actual Expenditure	Excess (+ Savings (-
2506	LAND REFORMS				
103	Maintenence of Lan	d Records			
39	National Land Reco (NLRMP)	rd Management Pro	gramme		
	0	2,48.12			а. н
	R (-)	2,02.12	46.00	46.00	
-	₹ 2,02.12 lakh was from Government		ticipated provis	sion due to late	release of func
Capita	al				
Voted					
(i) ⁻	An amount of `1,0 Section.	1,49.97 lakh was ar	nticipated and s	urrendered unde	r the Capital
		tal Castian agammu	d og undere		
(ii)	Saving under Capi	tal Section occurre	a as under:-		-
(ii) Head	U I	Lai Section occurre	su as under:-	(₹in la	akh)
	U I	tai Section occurre		. (₹in la Actual	
(ii) Head	U I	tai Section occurre	Total Grant	(₹ in la Actual Expenditure	akh) Excess (+ Savings (-
Head	U I	х , , , , , , , , , , , , , , , , , , ,	Total Grant	Actual	Excess (+
Head 4059	CAPITAL OUTLA	х , , , , , , , , , , , , , , , , , , ,	Total Grant	Actual	Excess (+
Head 4059 80		х , , , , , , , , , , , , , , , , , , ,	Total Grant	Actual	Excess (+
Head 4059 80 051	CAPITAL OUTLA General Construction	ay on public w	Total Grant VORKS	Actual	Excess (+
Head 4059 80 051	CAPITAL OUTLA General	ay on public w	Total Grant VORKS	Actual	Excess (+
Head 4059 80 051	CAPITAL OUTLA General Construction National Scheme for	ay on public w	Total Grant VORKS	Actual	Excess (+
Head 4059 80 051	CAPITAL OUTLA General Construction National Scheme for other Forces	Y ON PUBLIC W	Total Grant VORKS	Actual	Excess (+
Head 4059 80 051 19	CAPITAL OUTLA General Construction National Scheme for other Forces O R (-) Reduction of provi ongoing works for	Y ON PUBLIC W r Modernisation of I 82.83 52.41 ision by ₹ 52.41 Ial construction of Civ	Total Grant VORKS Police and 30.42 kh by way of su vil Defense Acac	Actual Expenditure 30.42 rrender due to p	Excess (+ Savings (- art payment o
Head 4059 80 051 19	CAPITAL OUTLA General Construction National Scheme for other Forces O R (-) Reduction of provi ongoing works for Reconstruction of A	Y ON PUBLIC W r Modernisation of I 82.83 52.41 ision by ₹ 52.41 Ial construction of Civ	Total Grant VORKS Police and 30.42 kh by way of su vil Defense Acac	Actual Expenditure 30.42 rrender due to p	Excess (+ Savings (- art payment o
	CAPITAL OUTLA General Construction National Scheme for other Forces O R (-) Reduction of provi ongoing works for	Y ON PUBLIC W r Modernisation of I 82.83 52.41 ision by ₹ 52.41 Ial construction of Civ	Total Grant VORKS Police and 30.42 kh by way of su vil Defense Acac	Actual Expenditure 30.42 rrender due to p	Excess (+ Savings (- art payment o

₹ 83,78.01 lakh was decreased from provision in March 2015 through surrender due to part payment for re-construction works.

Head				(₹in lak	th)
		1977 - 1977 1	Total Grant	Actual Expenditure	Excess (+) Savings (-)
4215	CAPITAL OUTLA	Y ON WATER SU	PPLY AND SA	NITATION	
01	Water Supply				· · · ·
101	Urban Water Supply			· ·	
75	Reconstruction of As 2011 Earthquake (SF		8th September		
	0	4,91.64		•	
	R (-)	3,47.55	1,44.09	1,44.09	•••
5054	CAPITAL OUTLA	Y ON ROADS ANI	D BRIDGES		
04	District & Other Rod	ads	na series Na series Na series		یں ۲۰۰۰ د. ج
101	Bridges	-			
75 -	Reconstruciton of As 2011 Earthquake (SH		8th September		
·	0	7,24.21			
	R (-)	82.95	6,41.26	6,41.26	²
337	Road Works				
75	Reconstruciton of As 2011 Earthquake (SF		8th September		· ·
	0	23,90.40			
	R (-)	12,89.05	11,01.35	11,01.35	×

.

3 -

11 ~1

÷ 120

Section and Major Head	-, -,	Total Grant / Actual Expenditure				
			Savings (-)			
· · · · · · · · · · · · · · · · · · ·	(₹ in thousand)			na series. Na series de la serie		
REVENUE						
VOTED			· .			
MAJOR HEAD						
2014 - ADMINISTRATION	N OF JUSTICE					
ORIGINAL	1,89,54					
SUPPLEMENTARY	-,,-	1,89,54	1,88,14	(-)1,40		
2052 - SECRETARIAT-GI	ENERAL SERVICE					
ORIGINAL	4,14,56					
SUPPLEMENTARY	23,00	4,37,56	4,25,54	(-)12,02		
TOTAL VOTED						
Original	6,04,10					
Supplementary	23,00	6,27,10	6,13,67	(-)13,43		
Surrendered				11,37		
REVENUE						
CHARGED						
2070 - OTHER ADMINIS'	TRATIVE SERVIC	ES				
ORIGINAL	2,18,64					
SUPPLEMENTARY		2,18,64	1,94,72	(-)23,92		
TOTAL CHARGED						
Original	2,18,64			· .		
Supplementary	000	2,18,64	1,94,72	(-)23,92		
Surrendered			•	23,75		

Grant No. 23 Law

Voted									
(i)	An amount of ₹ 1.47 lakh drawn through A.C. bills and remained unadjusted till the closing of accounts has been included in the actual expenditure.								
(ii)	₹ 11.37 lakh was anticipat								
(iii)	Saving was as under :-								
Head			(₹In lakh)						
			Total Grant F	Actual Expenditure	Excess (+) Savings (-)				
2014	ADMINISTRATION OF JUSTICE								
114	Legal Advisors and Counse	els							
24	Law Department								
	0	1,89.54							
	R (-)	1.34	1,88.20	1,88.14	(-)0.06				
	Surrender of provision by ₹ 1.34 lakh was made due to non-receipt of medical claims and curtailment of TA bills of officers and staff.								
2052	SECRETARIATE-GENERAL SERVICES								
090	Secretariat								
24	Law Department								
	0	4,14.56							
	S	23.00							
	R (-)	10.03	4,27.53	4,26.94	(-)0.59				
	Anticipated provision was reduced by ₹ 10.03 lakh through surrender due to demise of Lt. Justice and curtailment of TA bills of officers and staff.								

Revenue

Revenue

Charged

(i) ₹ 23.75 lakh was anticipated and surrendered during the year.

(ii)	Saving was as unde	l° :-			
Head				(₹In laki	n)
-			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2070	OTHER ADMINIS	TRATIVE SERVI	CES		· · ·
104	Vigilance				а. ¹ м
62	Sikkim Lokayukta (C	Charged)			
	0	2,18.64			
	R (-)	23.75	1,94.89	1,94.72	(-)0.17
	Provision was surre	ndered by ₹ 23.75	lakh due to non-r	eceint of approval	for proposal

Grant No. 23 Law concld...

Provision was surrendered by ₹ 23.75 lakh due to non-receipt of approval for proposal of purchase of books, computer etc. and curtailment of TA bills of officers and staff.

Section and Major Head	i a catalante en entre	Total Grant / Ac	tual Expenditure	Excess (+)
		Appropriation	en en ser en s	Savings (-)
			- -	
			₹ in thousand)	·
	and An an			an an
REVENUE			a an	میں تر اور اور اور اور اور اور اور اور اور او
VOTED				
MAJOR HEAD				
2011 - PARLIAMENT	I/STATE/UNION TER	RITORY LEGI	SLATURES	
ORIGINAL	15,26,42	and and a second se The second sec		
SUPPLEMENTARY	30,00	15,56,42	15,19,50	(-)36,92
2071 - PENSIONS AN	ID OTHER RETIREM	ENT BENEFIT	S	
ORIGINAL	1,39,95			
SUPPLEMENTARY	15,00	1,54,95	1,53,76	(-)1,19
TOTAL VOTED		• • • • •		
Original	16,66,37	• X w		
Supplementary	45,00	17,11,37	16,73,26	(-)38,11
Surrendered			r Stuži i st	36,79
REVENUE			n an	• •
CHARGED				
2011 - PARLIAMENT	r/state/union ter	RITORY LEGI	SLATURES	
ORIGINAL	59,94			
SUPPLEMENTARY	9,00	68,94	68,42	(-)52
TOTAL				
CHARGED Original	59,94			
Supplementary	9,00	68,94	68,42	(-)52
Surrendered				
Notes and comments				

				,	
Reven	1 μ		,		
Voted	•	• •			
	· · · · · · · · · · · ·				
(i)	An amount of ₹ 36.79 la				
(ii)	Unadjusted A.C. bills expenditure.	amounting to) ₹ 25.91 lakh h	as been include	d in the actua
(iii)	Saving was as under :-				· · · ·
Head				(₹in la	ikh)
۲		*.	Total Grant	(₹in la Actual	Excess (+
				Expenditure	Savings (
2011	PARLIAMENT/STATE	JUNION TEI	RRITORY LEGIS	SLATURES	
<i>02</i> -	State/Union Territory Leg	gislatures	· · · ·	· .	
101	Legislative Assembly				
62	Members				
	0	1,66.54			
	R (-)	24.73	1,41.81	1,41.80	(-)0.0
	Reduction of provision I performance of tour by induction of five nos. Ho	Hon'ble Men	nbers and ₹ 14.96	lakh through su	
103	Legislative Secretariat	•			
63	Establishment		. · · ·		.894
	0	11,55,30		• •	
	S	30.00		· · ·	
	R (-)	23.10	11,62.20	11,62.14	(-)0.00
1 	Provision was reduced Special Secretary.	by ₹ 23.10 I	akh mainly due	to retirement of	Secretary and
800	Other Expenditure				
54	Regional Institute of Parli	amentary Stud	lies &	· .	
	Training for North-East R	-	• •		
Ja	O P()	9.00 1.00	0 00	0 00	and an excellence
-	R (-)	1.00	8.00	8.00	

Head				(₹in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
65	Other Contributions				
	0	9.00			
	R (-)	0.21	8.79	8.78	(-)0.01
	Original provision was	reduced by	₹ 0.21 lakh to m	eet pending liabil	ities in other
(iv)	head. Excess was as under :-				
2011	PARLIAMENT/STATI	Z/UNION TER	RITORY LEGIS	LATURES	
02	State/Union Territory Le				
104	Legislators Hostel				
63	Establishment				
	0	1,03.18			
	R	12.25	1,15.43	1,15.38	(-)0.05
	Addition of provision b staff and to meet pendin		h was made to re	elease salaries of N	MLA Hostel's
Reven	nue				
Charg	ged				
(i)	There was a saving of ₹	0.52 lakh und	ler Revenue Char	ged Section.	
(ii)	Saving was as under :-				
2011	PARLIAMENT/STATI	E/UNION TER	RITORY LEGIS	LATURES	
02	State/Union Territory Leg	gislatures			
101	Legislative Assembly				
60	Speaker and Deputy Spea	aker			
	0	59.94			
	S	9.00	68.94	68.42	(-)0.52
	Reason for the final say	ving of ₹ 0.52	lakh was intimate	ed due to delay in	settlement of

Grant No. 24 Legislature concld...

Reason for the final saving of \gtrless 0.52 lakh was intimated due to delay in settlement of medical reimbursement.

	and Major Head		Total Grant / Act	ual Expenditure	Excess (+)
			Appropriation		Savings (-)
	· · · · ·				
			(₹	in thousand)	
REVI	ENUE				• …
VOTI	ED				
MAJO	OR HEAD				
2853 -	- NON-FERROUS I	MINING AND MET	ATTHRCICAT		· · ·
2000	INDUSTRIES			· · · ·	·`.
ORIG	INAL	4,22,67	• •		
SUPP:	LEMENTARY		4,22,67	3,78,05	(-)44,62
TOTA	AL VOTED				
Origin	,	4,22,67			
Suppl	ementary	0 a o	4,22,67	3,78,04	(-)44,63
Surre:	ndered				44,27
Notes a	nd comments				
Reven	n ue		•		
Voted					
(i)	An amount of ₹44	4.27 lakh was anticip	ated and surrende	ered.	
(ii)	₹ 0.48 lakh was dr	awn through A.C. I			n included in
	the actual expendit Saving under the C	lure. Frant was as under :	-		
(iii)	8			·	· · ·
(iii) Uaad			•	(₹ in lakh	• • • • • • • • • • • • • • • • • • •
			Total Grant	Actual	
			Total Grant	Actual Expenditure	Excess (+)
Head	NON-FERROUS N	AINING AND MET		Expenditure	Excess (+)
Head 2853	NON-FERROUS N Regulation and Dev			Expenditure	Excess (+)
Head 2853 02		elopment of Mines		Expenditure	Excess (+)
(iii) Head 2853 02 001 60	Regulation and Dev	elopment of Mines		Expenditure	Excess (+) Savings (-)
Head 2853 02 001	Regulation and Dev Direction and Admi	elopment of Mines		Expenditure	Excess (+)

Grant No. 25 Mines, Mineral and Geology

Head		3			(₹ in lakh)	i sari)
			·	T-4-1 Course		
				Total Grant	Actual Expenditure	Excess (Savings
102	Mineral	Exploration		· ·	· ·	
62	Other M	linerals Exploration	on			- - - - - -
	0		20.00			
	R (-)		4.71	15.29	15.29	
		ion of provision iture on field acti		ıkh was made tl	nrough surrender	due to le
			· · · ·			
	l	· .		e ser en		
s transformations to a	i I		· · ·		· · · .	•
					1	a di Santa
		·		и Ч.		
	t I					
-						
"	·		e Station de la composition de la compo	18-2-1		4., - +
	1	· •.				
		· .				
•••	1	· · · · ·	·** · · · ·		• :• :• ,	· A .
* <u>.</u> *	1.			··		:
				· ·		
	i					
	-					r. "
n A Station an	i i italian i		en e	· · · · · · · · · · · · · · · · · · ·		е 1. г.
	······································					

(

ORIGINA	i.	. , . , . ,	Appropriation	(₹ in thousand)	Savings (-)
REVENU VOTED MAJOR 2041 - TA ORIGINA	i.	, , , , , , , , , , , , , , , , , , ,		(₹ in thousand)	
VOTED Major 2041 – Ta Origina	i.	i . 1		($₹$ in thousand)	
VOTED Major 2041 – Ta Origina	i.	ų – s į			
VOTED Major 2041 – Ta Origina	i.	I			
MAJOR 2041 - Ta Origina	HEAD				
ORIGINA					.* •
	AXES ON VEHICI	LES			•
	L	1,96,50			· ·
SUPPLEN	MENTARY		1,96,50	2,00,07	(+)3,57
2052 - SI	CRETARIAT-GE	NERAL SERVIC	ES	• • • • • • •	·
ORIGINA		2,86,11		•	
	L MENTARY	2,00,11	2,86,11	2,80,88	(-)5,22
			2,00,11	2,00,00	(-)5,2
	VOTED	1 00 (1			
Original Suppleme	an ta PW	4,82,61	4,82,61	4,80,95	(-)1,60
Surrende	7		190 2 90 x	, igo og 2	. 8
	comments				1
Revenue					
Voted					
.,	n amount of ₹ 1.05 osing of accounts h		-	and remained unadj penditure.	usted till th
	iving under the Gr				
Head	8			(₹in lakh)
rivuu			Total Grant	Actual	Excess (+
				Expenditure	Savings (-
	ECRETARIAT-GE	CNERAL SERVIC	ES		
	ecretariat				
	otor Vehicles Divis				
0 P	(-)	2,86.11 5.23	2,80.88	2,80.88	

Head				(₹in lakh	n)
	 	е н.	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(iii)	Excess under the Grant	was mainly as	under :-		
2041	TAXES ON VEHICLES	3			
101	Collection Charges				
60	Regional Transport Office	e et Genatok			1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -
00	-	_	- 		
	0	1,17.50	; *		
	R	1.60	1,19.10	1,19.03	(-)0.07
i. Filo	Enhancement of provis reimbursement, leave en	•		o meet expenditur	re on medical
61	Regional Transport Office	e at Jorethang			
	0	79.00			
		2.82	81.82	81.04	and the state of the

Grant No. 26 Motor Vehicles concld...

Augmentation of provision by ₹ 2.82 lakh was made to meet up expenditure on medical reimbursement, leave encashment and ACP. Reason for the ultimate saving of ₹ 0.78 lakh was intimated due to non-clearance of medical claims outside Sikkim.

. |

ъÌ

.

Section	and Major Head		Total Grant / Act Exr	ual penditure	Excess (+)
· · · ·	:	e da esta de la	Appropriation	, on an an a	Savings (-)
 	en e				
	<u>_</u>		(₹	in thousand)	· · · · · · · · · · · · · · · · · · ·
REVE	CNUE				!
VOTE					.*
	DR HEAD				
				· ·	
2052 -	SECRETARIAT-GI	ENERAL SERVIC	CES		
ORIG	INAL	1,27,23	, ·		
SUPPI	LEMENTARY	53,89	1,81,12	1,30,67	(-)50,45
TOTA	AL VOTED				х. т
Origin	nal	1,27,23			-
Supple	ementary	53,89	1,81,12	1,30,67	(-)50,45
Surrei	ndered				6,98
Notes	and comments				
Reven	nue	· .	• .		~~~~×\/.
Voted	l An amount of ₹ 1.0	0 Joloh Aronnym Abrec	math & C hills an	പ് ഹണവ്നമപ്പെ	linstad till tha
(i)	closing of accounts l				HUSCOU CHA CARO
(ii)	₹6.98 lakh was anti	cipated and surre	ndered during the	year.	
(iii)	Saving was as under	, , ,			
Head			Total Grant	(₹in lak Actual	h) Excess (+)
			Total Grant	Expenditure	Savings (-)
2052	SECRETARIAT-G	ENERAL SERVIO	CES	-	
090	Secretariat				
28	Parliamentary Affairs	s Department		· .	
	0	1,27.23			
	S	53.89			/ \ / A / -
	R (-) Reduction of provis term staff etc. Reas procurement of two Sabha.	6.98 sion by ₹ 6.98 lak on for the final sa	ving of ₹ 43.47 la	ikh was due to n	on-sanction

Grant No. 27 Parliamentary Affairs

 T^{*}

Total Grant / Actual Expenditure Section and Major Head Excess (+) Appropriation Savings (-) $(\mathbf{\overline{\xi}} \text{ in thousand })$ REVENUE -VOTÉD MAJOR HEAD 2052 - SECRETARIAT-GENERAL SERVICES ORIGINAL 6,03,10 SUPPLEMENTARY 6,03,10 5,75,44 (-)27,662070 - OTHER ADMINISTRATIVE SERVICES ORIGINAL 6,94,49 SUPPLEMENTARY 21,67 7,16,16 2,11,47 (-)5,04,69TOTAL VOTED Original 12.97.59 Supplementary 21.67 13,19,26 7,86,91 (-)5,32,35 Surrendered / 5,31,43 Notes and comments Revenue Voted Unadjusted A.C. bills amounting to ₹ 23.23 lakh has been included in the actual (i) expenditure.

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

(ii) An amount of ₹ 5,31.43 lakh was surrendered during the year under Revenue Section.

	Concl	ld	· · ·	· .
			· .	÷
(iii)	Saving under the Grant occurred mainly	as under :-		
Head			(₹ in lakh)	· · .
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2052	SECRETARIAT-GENERAL SERVICES	2		· · · ·
		-		· ·
090	Secretariat			• •
29	Department of Personnel AR & Training			
	O 4,38.90			-
	R (-) 26.67	4,12.23	4,11.51	(-)0.72
2	Provision was reduced by ₹ 26.67 lakh Officers, transfer of employees and less e			irement o
46	Administrative Reform Commission	2+ 	· · · · ·	
	O 12.10		·	
	R (-) 0.23	11.87	11.86	(-)0.01
а 2	Reduction of provision by ₹ 0.23 lakh wa in other head and non posting of officers	and staff.	et expenditure on offic	e expense:
2070	OTHER ADMINISTRATIVE SERVICE	CS		-
003	Training			- 14-
30	Department of Personnel, AR and Training			
	O 5,41.00		•	- - -
	R (-) 5,00.00	41.00	40.99	(-)0.01
- 	₹ 5,00.00 lakh was surrendered due to n letter No. GOS/DPERNECADAP/2014-1			and as pe
44	Accounts and Administrative Training Inst	itute		
	.0 1,14.16			•
	R (-) 4.53	1,09.63	1,09.61	(-)0.02
	Decrease in provision by ₹ 4.53 lakh Secretary and non-performance of tour).L to Dy

Section and Major Head		fairs Total Grant / Ac Exp	tual penditure	Excess (+)
		Appropriation		Savings (-
		(₹	in thousand)	
REVENUE				
VOTED				
MAJOR HEAD				
2575 - OTHER SPECIAL	AREAS PROGRA	MMES		
ORIGINAL	2,00,00			
SUPPLEMENTARY		2,00,00	1,36,93	(-)63,07
3451 - SECRETARIATE	-ECONOMIC SER	VICES		
ORIGINAL	76,99,45			
SUPPLEMENTARY	***	76,99,45	3,69,44	(-)73,30,01
3454 - CENSUS SURVEY	S AND STATISTI	CS		12
ORIGINAL	13,91,34			
SUPPLEMENTARY	14,31	14,05,65	7,99,40	(-)6,06,25
TOTAL VOTED				
Original	92,90,79			
Supplementary	14,31	93,05,10	13,05,77	(-)79,99,33
Surrendered				79,78,06
CAPITAL				
VOTED				
4575 - CAPITAL OUTLA PROGRAMMES	Y ON OTHER SPI	ECIAL AREAS		
ORIGINAL	24,00,00			
SUPPLEMENTARY		24,00,00	22,48,61	(-)1,51,39
TOTAL VOTED				
Original	24,00,00			
Supplementary		24,00,00	22,48,61	(-)1,51,39
Surrendered				1,96,90

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

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

Notes and comments

Revenue

Voted

(i) Unadjusted A.C. bills amounting to ₹ 2.51 lakh has been included in the actual expenditure.

(ii) ₹ 79,78.06 lakh was anticipated and surrendered out of total saving of ₹ 79,99.33 lakh.

(iii) Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-

Year	Total G	rant	Actual expendi	ture	Savings (-)
2009-10	· .·	24,53.69	9,57.73		(-) 14,95.96
2010-11		95,18.84	8,25.89	· .	(-) 86,92.95
2011-12		69,55.05	10,74.45		(-) 58,80.60
2012-13		19,45.04	17,06.48		(-) 2,38.56
2013-14		14,06.35	13,47.80	··	(-) 58.55
					1 · · · · · · · · · · · · · · · · · · ·

(iv) Saving was mainly as under :-

Head			(₹in la	ikh)
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2575	OTHER SPECIAL AREAS PI	ROGRAMMES		
06	Development of Border Areas			
101	Border area Development Progra	ammes		
:	O 2,00	.00		
	R (-) 63	.07 1,36.93	1,36.93	±* *** ₹ *••
		-		
	Surrender of provision by ₹63	.07 lakh was made due t	to non-receipt of	f claims.
3451			to non-receipt ol	f claims.
3451 090	Surrender of provision by ₹ 63		to non-receipt ol	f claims.
•	Surrender of provision by ₹ 63 SECRETARIATE-ECONOM	IC SERVICES	to non-receipt ol	f claims.
090	Surrender of provision by ₹ 63 SECRETARIATE-ECONOM Secretariat	IC SERVICES	to non-receipt ol	f claims.

		Allalise	ontu		
Head				(₹ in lak	h)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
3454	CENSUS SURVEYS	AND STATISTICS	5		0 ()
02	Surveys and Statistics				
112	Economic Advice and	I Statistics			
	0	2,27.34			
	R (-)	6.04	2,21.30	2,20.09	(-)1.21
	Reduction in provis transfer and retiren intimated, though so	nent of staff. Reason	n for the final	-	
47	Support for Statistical	Strengthening			
	0	5,27.00			
	S	14.31			
	R (-)	5,01.10	40.21	22.21	(-)18.00
201	₹ 5,01.10 lakh was Government of Ind intimated (July 2015 National Sample Surv	ia. Reason for the	eventual sav		
47	Support for Statistical	Strengthening (CSS)		
	0	1,20.00			
	R (-)	28.85	91.15	89.64	(-)1.51
	Anticipated provisio from Government of intimated (July 2015	of India. Reason fo			
206	Unique Identification	Scheme			
64	Incentive for Issuing Commission)		th Finance		
	0	66.00			
	R (-)	44.05	21.95	21.95	
	₹ 44.05 lakh was de	creased by means o	f surrender di	to non-receipt	of fund from

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

₹ 44.05 lakh was decreased by means of surrender due to non-receipt of fund from Central Government.

·		Altiairs con		· · · ·	
rw 1		1			1.)
Head		,	T (10)	(₹ in lal	,
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
00	Other expenditure				
0	State Income Unit			<i>.</i>	· .
	0	50.00			4 (1)
	R (-)	0.05	49.95	49.62	(-)0.33
1	District Statistical Offi	ces			· .
	0	70.00			* . *
	R (-)	0.03	69.97	69.95	(-)0.02
		0.00			()0.02
2	Public Finance Unit				÷
	0	6.00			· · · · · · · · · · · · · · · · · · ·
	R (-)	0.03	5.97	5.97	
j. C					а
3	Monitoring and Evaluation	ation Cell	•		
. *		70.00			
	R (-)	4.82	65.18	65.18	•••
	Provision was surren the above four cases	•			₹ 4.82 lakh in
Capita	al	1			
⁷ oțed		. /	С.,		
i)	An amount of ₹1,96	.90 lakh was anticipa	ted and surr	endered under C	apital
••	Section.			· .	e
ii)	Saving under Capital				1
575	CAPITAL OUTLAY PROGRAMMES	ON OTHER SPECI	IAL AREAS		
)6	Border Area Develop	nent	,		· · · ·
01	Border Area Developr	nent Programmes			
	0	24,00.00			·
	R (-)	1,96.90	22,03.10	22,48.60	(+)45.50
ato ĉ	Reduction of provisi		•		
	of resources by the	implementing Depar	rtments. Rea		
	₹45.50 lakh was not	9. 49	``		

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

Section and Major Head	· ·	Total Grant / Act	ual Expenditure	Excess (+)
		Appropriation		Savings (-)
· · · · · · · · · · · · · · · · · · ·		(₹	in thousand)	
REVENUE				
VOTED		•		
MAJOR HEAD				
2055 - POLICE				
ORIGINAL	2,73,67,42	· · ·		
SUPPLEMENTARY	6,00	2,73,73,42	2,41,72,56	(-)32,00,86
2059 - PUBLIC WORKS	• •			
ORIGINAL	10,80			
SUPPLEMENTARY		10,80	4,14	(-)6,66
2070 - OTHER ADMINIST	TRATIVE SERV	ICES		· .
ORIGINAL	10,63,36			- ,
SUPPLEMENTARY	•••	10,63,36	9,74,35	(-)89,01
2216 - HOUSING		•		
ORIGINAL	37,00		· .	·
SUPPLEMENTARY	•••	37,00	41,13	(+)4,13
TOTAL VOTED	•			
Original	2,84,78,58		а 	
Supplementary	6,00	2,84,84,58	2,51,92,17	(-)32,92,41
Surrendered				32,16,11

Grant No. 30 Police

Section and Major Head	Total Grant / Actual Expendi	ture Excess (+)
	Appropriation	Savings (-)
	(₹in thousar	
CAPITAL		
VOTED		
4055 - CAPITAL OUTLAY ON PO	OLICE	
	,77,30	۰. ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰
SUPPLEMENTARY	27,77,30 20,23	3,33 (-)7,53,97
4059 - CAPITAL OUTLAY ON PU		
	,00,00	
SUPPLEMENTARY	2,00,00 and 1,19),42 (-)80,58
TOTAL VOTED	and the second secon	
Original 29,	,77,30	
Supplementary	29,77,30 21,42	2,75 (-)8,34,55
Surrendered		8,50,74
Notes and comments		
Revenue		
Voted		
	unting to ₹ 331.13 lakh has been in	ncluded in the actual
expenditure.		
(ii) An amount of ₹ 32,16.11Section.	lakh was anticipated and surrend	ered under Revenue
(iii) Saving in the Grant occurre	ed mainly as under :-	y ta shi a ta shi a s
Head		₹ in lakh)
	Total Grant A	ctual Excess (+)
	Expend	iture Savings (-)
2055 POLICE	$\mathcal{O} = \mathcal{O} \mathcal{O} \mathcal{O} \mathcal{O}$	
61 Police Training Centre		•
	,02.21	·
	40.07 2,62.14 2,62	
Reduction in provision by	₹ 40.07 lakh was made by means	of surrender due to
retirement of Police Officer	% 。	

Grant No. 30 Police contd...

	Grant N	Io. 30 Police contd	: 0 .
TT 1		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
Head		·	(₹in lakh)
		Total Grant	Actual Excess Expenditure Savings
101	Criminal Investigation and Vigilan	ce	
62	Intelligence Branch		
	0 9,05.94	4	
	R (-) 39.5	8,66.35	8,65.70 (-)0.
	Withdrawal of provision to the t to transfer and retirement of pol		vas made through surrender d
63	Crime Investigation Branch		
κ.	0 5,18.8	5	$\sum_{i=1}^{n} \frac{1}{i} \sum_{i=1}^{n} \frac{1}{i} \sum_{i$
	R (-) 26.6	6 4,92.19	4,97.30 (+)5.
104 64	Special Police Sikkim Armed Police		
-	0 42,96.5	5	
	R (-) 16.7	9 42,79.76	42,79.76
	Surrender of provision amount senior SAP personnel.	ing to ₹ 16.79 lakh	was made due to retirement
65	India Reserve Battalion		
•	O 53,20.6	0	
	erR (-)	0 35,22.20	35,21.01 (-)1.
108	Reduction in provision by ₹17,9 procedure. Reason for the even non-receipt of claims in time. State Headquarters Police	A State of the second sec	· · · · · · · · · · · · · · · · · · ·
67	Reserve Line & Police Band		
	0	9	
·.	R (-)		18,27.35 (-)2.
	₹ 84.00 lakh was reduced thr procedure and ₹ 56.80 lakh w Reason for the final saving of ₹ was not intimated (July 2015).	ough re-appropriatio as surrendered due	on due to delay in recruitme to transfer of police personn

Grant No. 30 Police contd...

	· ·			(₹in lakh)	
		. · · · ·	Total Grant	Actual Expenditure	Excess (+ Savings (-
109	District Police				
58	DIGP Range Office (I	North & East)			۰ •
	0	1,05.78			
 	. R (-)	1.14	1,04.64		(-)0.14
	Surrender of anticip	ated provision amo	ounting to ₹ 1.14	lakh was made due	to transfe
14	of police personnel. Wireless and Comput	erc	2014) 1914 - 1914 1914 - 1914		-
70	Police Wireless Brand				
U Regional Antonio					<u>-</u>
· · ·	R (-)		6.60.87	, 6,59,41	(-)1.4
16	Modernisation of Poli	ce Force		· · · · ·	· · ·
	National Scheme for I	Modernization of Po	olice and		
	National Scheme for I other forces O	Modernization of Po 11,82.00	lice and	an a	
15 9	other forces		olice and 3,24.16	2,74.33	(-)49.8
	other forces O	11,82.00 8,57.84 ion by ₹ 8,57.84 I m Government of saving of ₹ 49.83	3,24.16 akh was made th India and auster lakh was stated	hrough surrender d rity measures by G to be due to fund	overnment transfer t
9	other forces O R (-) Reduction in provis receipt of grant from Reason for the final	11,82.00 8,57.84 ion by ₹ 8,57.84 I m Government of saving of ₹ 49.83 ing Department.	3,24.16 akh was made the India and auster lakh was stated However, reaso	hrough surrender d rity measures by G to be due to fund	lue to non overnmen transfer t g was no
9	other forces O R (-) Reduction in provis receipt of grant from Reason for the final Building and Hous	11,82.00 8,57.84 ion by ₹ 8,57.84 I m Government of saving of ₹ 49.83 ing Department.	3,24.16 akh was made the India and auster lakh was stated However, reaso	hrough surrender d rity measures by G to be due to fund ns for final savin	lue to non overnmen transfer t g was no
9	other forces O R (-) Reduction in provis receipt of grant from Reason for the final Building and Hous Modernisation of Poli	11,82.00 8,57.84 ion by ₹ 8,57.84 1 m Government of saving of ₹ 49.83 sing Department. ce Force (Central SI	3,24.16 akh was made the India and auster lakh was stated However, reaso	hrough surrender d rity measures by G to be due to fund ns for final savin	lue to non overnmen transfer t g was no

Head				(₹in lakh)
			Total Grant	Actual Expenditure	Excess (+ Savings (-
116	Forensic Science				
	0	48.10			
	R	2.52	50.62	45.49	(-)5.13
	₹ 2.52 lakh was redu under salaries. Reas stated to be due to reconciliation has no	on for the final sa o wrong booking	aving of ₹ 5.13 la g of expenditure	kh under Forensie	c Science was
800	Other Expenditure				
76	Upgradation grant rec Commission	commended by the	10th Finance		
	0	1,54.20			
	R (-)	1,12.78	41.42	41.42	
2059	₹ 1,12.78 lakh was development charge PUBLIC WORKS	· · ·		e to non-receipt	of claims on
01	Office Buildings				
053	Maintenance and Rep	airs			
61	Other Maintenance E	xpenditure			
	0	10.80			
	R		10.80	4.14	(-)6.66
2070	Reason for the event Utilisation Certifica not be executed in ti OTHER ADMINIST	te by Energy & Po me.	ower Department		
108	Fire Protection and C	ontrol			
60	Establishment				
	0	8,80.74			
	R (-)	1,21.61	7,59.13	7,59.26	(+)0.13
	Surrender of provi recruitment procedure for ultimate excess of	are and austerity	measures adopte	ed by the Governme	•

Grant No. 30 Police contd...

Head			• :	(₹in lakh)	,
			Total Grant	Actual Expenditure	Excess (+ Savings (-
(iv) 2055	Excess was as under :- POLICE				
001	Direction and Administrati	on			
50	Inspector General of Police	; •	4		
 	0	6,85.98			
	S	6.00	an Alt Altan a Maria	a Anglas ang	
1 	R Augmentation of provisio and Tentage.	14.68 on by ₹14.	7,06.66 68 lakh was made to	7,05.93 o meet the shortfall o	
104	Special Police				
56	India Reserve Battalion (21	nd IRBn)	1		
en de de la companya de la company	O RACA DE LA ANTAR AL MA R	21,29.21	······································	21,58.07	· · · ·
	Addition to the provision		lakh was made to n		44 - C 19
	Addition to the provision and arms & ammunition lakh was stated due to no	allotted to	lakh was made to n 2nd IRB. Reason f	or the ultimate savin	g of ₹ 2.2
67	and arms & ammunition	allotted to m-receipt o	lakh was made to n 2nd IRB. Reason f	or the ultimate savin	g of ₹ 2.2
57	and arms & ammunition lakh was stated due to no Indian Reserve Battalion (2	allotted to m-receipt o	lakh was made to n 2nd IRB. Reason f	or the ultimate savin	g of ₹ 2.2
67	and arms & ammunition lakh was stated due to no Indian Reserve Battalion (2	allotted to m-receipt o 3rd IRBn)	lakh was made to n 2nd IRB. Reason f	or the ultimate savin	g of ₹ 2.2
	and arms & ammunition lakh was stated due to no Indian Reserve Battalion (O R Provision was added to th arrear of ACPs and un saving of ₹ 2.20 lakh was	allotted to m-receipt o 3rd IRBn) 21,52.38 1,54.40 he tune of a foreseen	lakh was made to n 2nd IRB. Reason f of adjustment bills a 23,06.78 ₹ 1,54.40 lakh due to medical reimburser	or the ultimate savin nd transfer of some p 23,04.58 o fresh recruitment, p nent. Reason for th	g of ₹ 2.2 personnel. (-)2.2 payment o e. ultimat
108	and arms & ammunition lakh was stated due to no Indian Reserve Battalion (O R Provision was added to the arrear of ACPs and un saving of ₹ 2.20 lakh was State Headquarters Police	allotted to m-receipt o 3rd IRBn) 21,52.38 1,54.40 he tune of a foreseen	lakh was made to n 2nd IRB. Reason f of adjustment bills a 23,06.78 ₹ 1,54.40 lakh due to medical reimburser be due to non-submis	or the ultimate savin nd transfer of some p 23,04.58 o fresh recruitment, p nent. Reason for th	g of ₹ 2.2 personnel. (-)2.2 payment o e ultimat ills.
108	and arms & ammunition lakh was stated due to no Indian Reserve Battalion (O R Provision was added to th arrear of ACPs and un saving of ₹ 2.20 lakh was State Headquarters Police Traffic Police	allotted to m-receipt o 3rd IRBn) 21,52.38 1,54.40 he tune of a foreseen in stated to b	lakh was made to n 2nd IRB. Reason f of adjustment bills a 23,06.78 ₹ 1,54.40 lakh due to medical reimburser be due to non-submis	or the ultimate savin nd transfer of some p 23,04.58 o fresh recruitment, p nent. Reason for th ssion of adjustment b	g of ₹ 2.2 personnel. (-)2.2 payment o le ultimat ills.
108	and arms & ammunition lakh was stated due to no Indian Reserve Battalion (O R Provision was added to th arrear of ACPs and un saving of ₹ 2.20 lakh was State Headquarters Police Traffic Police O	allotted to m-receipt o 3rd IRBn) 21,52.38 1,54.40 he tune of a foreseen in stated to b 3,81.84	lakh was made to n 2nd IRB. Reason f of adjustment bills a 23,06.78 ₹ 1,54.40 lakh due to medical reimburser be due to non-submis	or the ultimate savin nd transfer of some p 23,04.58 o fresh recruitment, p nent. Reason for th ssion of adjustment b	g of ₹ 2.2 personnel. (-)2.2 payment o e. ultimat ills.
	and arms & ammunition lakh was stated due to no Indian Reserve Battalion (O R Provision was added to th arrear of ACPs and un saving of ₹ 2.20 lakh was State Headquarters Police Traffic Police O	allotted to m-receipt o 3rd IRBn) 21,52.38 1,54.40 he tune of a foreseen in stated to b	lakh was made to n 2nd IRB. Reason f of adjustment bills a 23,06.78 ₹ 1,54.40 lakh due to medical reimburser be due to non-submis	or the ultimate savin nd transfer of some p 23,04.58 o fresh recruitment, p nent. Reason for th ssion of adjustment b	g of ₹ 2.2 personnel. (-)2.2 payment o e. ultimat ills.
108 56	and arms & ammunition lakh was stated due to no Indian Reserve Battalion (O R Provision was added to th arrear of ACPs and un saving of ₹ 2.20 lakh was State Headquarters Police Traffic Police O	allotted to m-receipt o 3rd IRBn) 21,52.38 1,54.40 he tune of a foreseen in stated to b 3,81.84	lakh was made to n 2nd IRB. Reason f of adjustment bills a 23,06.78 ₹ 1,54.40 lakh due to medical reimburser be due to non-submis	or the ultimate savin nd transfer of some p 23,04.58 o fresh recruitment, p nent. Reason for th ssion of adjustment b	g of ₹ 2.2 personnel. (-)2.2 payment o le ultimat ills.
108	and arms & ammunition lakh was stated due to no Indian Reserve Battalion (O R Provision was added to th arrear of ACPs and un saving of ₹ 2.20 lakh was State Headquarters Police Traffic Police O R	allotted to m-receipt o 3rd IRBn) 21,52.38 1,54.40 he tune of a foreseen in stated to b 3,81.84 14.75	lakh was made to n 2nd IRB. Reason f of adjustment bills a 23,06.78 ₹ 1,54.40 lakh due to medical reimburser be due to non-submis 3,96.59	or the ultimate savin nd transfer of some p 23,04.58 o fresh recruitment, p nent. Reason for th ssion of adjustment b 3,96.57	g of ₹ 2.2 personnel. (-)2.2 payment o le ultimat jills. (-)0.0

Grant No. 30 Police contd...

	. 1 . 1. "			(`₹ in lakh)	• * * * *
	den de la constante de la const La constante de la constante de		Total Grant	Actual Expenditure	Excess (+ Savings (-
		Ľ			4. ⁹⁰
800	Other Expenditure				
74	Check-Post Adminis	tration (Head Quarter))		
	Ο	- 41.90			
	R	0.86	42.76	42.76	
			÷	, ,	
75	Check-Post at Other reimbursed by Gover	Places (Expenditure to rnment of India)	o be		
	0	9,19.92			<i>.</i> .
	R	23.34	9,43.26	9,43.25	(-)0.0
2070	UI HEK ADMINIS	TRATIVE SERVICI	ES		
2070 106		TRATIVE SERVICI	ES	an a	
106 60	Civil Defence Establishment	TRATIVE SERVICI	ES	n an	
106	Civil Defence	52.41	ES		
106 60	Civil Defence Establishment O	52.41		58.17	(-)0.1
106 60	Civil Defence Establishment	52.41	58.32	en e	
106	Civil Defence Establishment O R	52.41 5.91	58.32		
106 50 107	Civil Defence Establishment O R Home Guards	52.41 5.91	58.32	en e	
106 60 107	Civil Defence Establishment O R Home Guards Establishment	52.41 5.91	58.32		· · · · · · · · · · · · · · · · · · ·
106 60 107	Civil Defence Establishment O R Home Guards Establishment O	52.41 5.91 1,30.21	58.32		
106 60 107	Civil Defence Establishment O R Home Guards Establishment O R	52.41 5.91 1,30.21 26.76	58.32 1,56.97	1,57.10	(+)0.1
106 60 107	Civil Defence Establishment O R Home Guards Establishment O R Increase in provisio	52.41 5.91 1,30.21 26.76	58.32 1,56.97 nd ₹ 26.76 lakh	1,57.10 a was made due to p	(+)0.1:
106 60 107 60	Civil Defence Establishment O R Home Guards Establishment O R Increase in provisionarrear of ACPs and	52.41 5.91 1,30.21 26.76 on by ₹ 5.91 lakh an unforeseen medical	58.32 1,56.97 nd ₹ 26.76 lakh reimbursement	1,57.10 a was made due to p	(+)0.13 ayment o

.

	<u></u>	<u></u>	GUSHIC 190.	30 Police contd		د د
Head	-				(₹in lakh)	
- * <u>-</u>	• • •		· · · · ·	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2216	HOUSIN	G		ŝ		
06	Police Ho	using				.т., Х.,
053	Maintenar	nce and Repair	S			
61	Other Mai	intenance Exp	enditure	· · · · · · · · · · · · · · · · · · ·		
v	0		37.00			:
	R		4.15	41.15	41.13	(-)0.02
	Provision	was enhance	d by ₹ 4.15 lak	h due to settlement	t of claims for compl	eted work.
	_	:	У			
Capita					· .	
Voted						· \
i. 			Section was as		till a the second second	
4055	CAPITAI	L OUTLAY (DN POLICE	•	 South States and States an Indicates and States and S	
207	State Polic	ce				
71			sidential Buildi h Finance Corr			an Ale
	0	· .	3,00.00			
	R (-)	1	1,29.19	1,70.81	1,85.18	(+)14.37
72	progress o	of work. Reas sfer to Buildi	1	mate excess of ₹ 14.	ie to expenditure re 37 lakh was stated to	
	0		9,21.00	<i>,</i>		
	R (-)	3 1.4	2,29.51	6,91.49	6,85.13	(-)6.36
73	Constructi	on of IB Head	quarters at Tad	ong (SPA)		•
· ·	0		52.30			:
ç				3.08	3.08	
• • •	Reduction made due saving un surrender	n in provision e to expendit der Construct statement b	by₹2,29.51 ure restricted ction of₹6.36	akh and ₹ 49.22 la to progress of w lakh was stated to Housing and Touri	kh in the above two ork. Reason for the o be due to non sub sm Department, con	cases was e eventual mission of

Grant No. 30 Police contd...

Head				(₹in lakh)
		 	Total Grant	Actual Expenditure	Excess (+) Savings (-)
211	Police Housing				
60	Construction			· .	
	0	15,04.00			
	0	15,01.00			
	R (-) Withdrawal of pro restricted to progre	3,60.90 vision to the tune of	for the ultimate	excess of ₹ 6.84 lal	expenditure
4059	R (-) Withdrawal of pro restricted to progre to be due to fund tr	3,60.90 vision to the tune of ess of work. Reason	of ₹ 3,60.90 lakh for the ultimate & Housing Depar	n was made due to excess of ₹ 6.84 lal	*
• .	R (-) Withdrawal of pro restricted to progre to be due to fund tr	3,60.90 vision to the tune of ess of work. Reason cansfer to Building d	of ₹ 3,60.90 lakh for the ultimate & Housing Depar	n was made due to excess of ₹ 6.84 lal	expenditure
60	R (-) Withdrawal of pro restricted to progre to be due to fund tr CAPITAL OUTLA	3,60.90 vision to the tune of ess of work. Reason cansfer to Building d	of ₹ 3,60.90 lakh for the ultimate & Housing Depar	n was made due to excess of ₹ 6.84 lal	expenditure
4059 <i>60</i> 051 44	R (-) Withdrawal of pro restricted to progre to be due to fund tr CAPITAL OUTLA Other Buildings	3,60.90 vision to the tune of ess of work. Reason cansfer to Building d	of ₹ 3,60.90 lakh for the ultimate & Housing Depar	n was made due to excess of ₹ 6.84 lal	expenditure
60 051	R (-) Withdrawal of pro restricted to progre to be due to fund tr CAPITAL OUTLA Other Buildings Construction	3,60.90 vision to the tune of ess of work. Reason cansfer to Building d	of ₹ 3,60.90 lakh for the ultimate & Housing Depar	n was made due to excess of ₹ 6.84 lal	expenditure

ant No. 30 Police concld

Section and Major Head			Total Grant /	Actual Expenditure	Excess (+)
· · · ·			Appropriation		Savings (-)
		· . · ·			
			1 P	$(\mathbf{E} \text{ in thousand })$	· · · · · · · · · · · · · · · · · · ·
REVENUE			۰ ,		
VOTED	- -	- 1	1 - Y - X		
MAJOR HEAD			v		
2059 - PUBLIC WO	DVC	2			
5. 1		10.00			
ORIGINAL	:	46,60	an a strategy and a s		
SUPPLEMENTARY	·	••••	46,60	45,78	(-)82
2216 - HOUSING					Telle The provide
ORIGINAL		36,61			
SUPPLEMENTARY	· · ·	••••	36,61	36,41	(-)20
2801 - POWER			* ,* .		· .
ORIGINAL		1,33,15,53	· .		•
SUPPLEMENTARY			1,33,15,53	1,35,53,33	(+)2,37,80
TOTAL VOTED			<u> </u>		
. '	Ŷ	1 33 00 54			
Original	1	1,33,98,74			
Supplementary		000	1,33,98,74	1,36,35,52	(+)2,36,78
Surrendered					1,71
CAPITAL					· .
VOTED					
					· ·

Grant No. 31 Energy and Power

4801 - CAPITAL OUTLAY ON POWER PROJECTS

ORIGINAL	63,17,41		· · ·
SUPPLEMENTARY	5,62,20	68,79,61	31,39,28 (-)37,40,33

Section and Major Head		Total Grant / Ac		Excess (+)
		Ex Appropriation	penditure	Savings (-)
·		(₹	in thousand)	;-
TOTAL VOTED				
Original	63,17,41			
Supplementary	5,62,20	68,79,61	31,39,28	(-)37,40,33
Surrendered				31,13,85
Notes and comments	•			
Revenue	5.		. ,	
	· · ·			
(i) Expenditure exceed regularised. (ii) Though there was a year similar type o surrendered. This	n excess of ₹ 2,36.7 of excess of ₹ 8,38 requires prudence	8 lakh in the gra 62 lakh and a	nt during the yo n amount of ₹	ear. During las 1.71 lakh was
regularised. (ii) Though there was a year similar type o	n excess of ₹ 2,36.7 of excess of ₹ 8,38 requires prudence ty.	8 lakh in the gra 62 lakh and a	int during the yo n amount of ₹	ear. During las 1.71 lakh was
 (i) Expenditure exceed regularised. (ii) Though there was a year similar type o surrendered. This Controlling authority 	n excess of ₹ 2,36.7 of excess of ₹ 8,38 requires prudence ty.	8 lakh in the gra 62 lakh and a	int during the yo n amount of ₹	ear. During last 1.71 lakh was he part of the
 (i) Expenditure exceed regularised. (ii) Though there was a year similar type o surrendered. This Controlling authorit (iii) Excess occurred ma 	n excess of ₹ 2,36.7 of excess of ₹ 8,38 requires prudence ty.	8 lakh in the gra 62 lakh and a	ant during the yo n amount of ₹ control on th (₹ in la Actual	ear. During last 1.71 lakh was he part of the akh) Excess (+
 i) Expenditure exceed regularised. ii) Though there was a year similar type o surrendered. This Controlling authorit iii) Excess occurred ma Head 	n excess of ₹ 2,36.7 of excess of ₹ 8,38 requires prudence ty.	8 lakh in the gra .62 lakh and a e in budgetary	int during the yo n amount of ₹ control on th (₹ in la	ear. During lass 1.71 lakh was ne part of the akh) Excess (+
 (i) Expenditure exceed regularised. (ii) Though there was a year similar type o surrendered. This Controlling authorit (iii) Excess occurred ma Head 	n excess of ₹ 2,36.7 of excess of ₹ 8,38. requires prudence ty. inly under :-	8 lakh in the gra .62 lakh and a e in budgetary	ant during the yo n amount of ₹ control on th (₹ in la Actual	ear. During lass 1.71 lakh was ne part of the akh) Excess (+
 i) Expenditure exceed regularised. ii) Though there was a year similar type o surrendered. This Controlling authorit iii) Excess occurred ma Head 2216 HOUSING 5 General Pool Accommunication 	n excess of ₹ 2,36.7 of excess of ₹ 8,38. requires prudence ty. inly under :-	8 lakh in the gra .62 lakh and a e in budgetary	ant during the yo n amount of ₹ control on th (₹ in la Actual	ear. During lass 1.71 lakh was ne part of the akh) Excess (+
 Expenditure exceed regularised. Though there was a year similar type o surrendered. This Controlling authorit Excess occurred ma Head <i>Excess occurred ma</i> <i>General Pool Accome</i> Maintenance and Rep 	n excess of ₹ 2,36.7 of excess of ₹ 8,38 requires prudence ty. inly under :- odation pairs	8 lakh in the gra .62 lakh and a e in budgetary	ant during the yo n amount of ₹ control on th (₹ in la Actual	ear. During lass 1.71 lakh was ne part of the akh) Excess (+ Savings (-
 (i) Expenditure exceed regularised. (ii) Though there was a year similar type o surrendered. This Controlling authorit (iii) Excess occurred ma Head 2216 HOUSING 05 General Pool Accome 053 Maintenance and Rep 	n excess of ₹ 2,36.7 of excess of ₹ 8,38 requires prudence ty. inly under :- odation pairs	8 lakh in the gra .62 lakh and a e in budgetary	ant during the yo n amount of ₹ control on th (₹ in la Actual	ear. During last 1.71 lakh was ne part of the akh) Excess (+ Savings (-

resulted in presentation of bills in excess of budget to Pay and Accounts Office.

Head			(₹in lak	ch)
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2801	POWER	i.	. ·	
04	Diesel/Gas Power Generation			
800	Other expenditure Each Diesel/Gas Power	Scheme		· · · · ·
61	Diesel Power Station, Mangan/Raj Bhavan	· · ·		
	0 3.21			
	R (-) 0.28	2.93	3.22	(+)0.29
8 <i>0</i> 001	<i>General</i> Direction and Administration		e de serie de serie En serie de s	in an
			:	
가지 좀 나서?				
	69 30 24			1997 - 19
	O 69,30.24 R 7,40.11		79,07.37	
2059		lakh through mount under h to less provisi provided.	79,07.37 re-appropriation ead salaries. Re ons under salari	was stated to ason for final es as required
2059 80	R7,40.11Augmentation in provision of ₹ 7,40.11be due to requirement of additional anexcess of ₹ 2,37.02 was stated to be dueunder supplementary demand was not pThe above cases of excesses mentionedsaving as under :-	lakh through mount under h to less provisi provided.	79,07.37 re-appropriation ead salaries. Re ons under salari	was stated to ason for final es as required
	R 7,40.11 Augmentation in provision of ₹ 7,40.11 be due to requirement of additional an excess of ₹ 2,37.02 was stated to be due under supplementary demand was not p The above cases of excesses mentioned saving as under :- PUBLIC WORKS	lakh through mount under h to less provisi provided.	79,07.37 re-appropriation ead salaries. Re ons under salari	was stated to ason for final es as required
80	R7,40.11Augmentation in provision of ₹ 7,40.11be due to requirement of additional and excess of ₹ 2,37.02 was stated to be due under supplementary demand was not pThe above cases of excesses mentioned saving as under :- PUBLIC WORKSGeneral	lakh through mount under h to less provisi provided.	79,07.37 re-appropriation ead salaries. Re ons under salari	was stated to ason for final es as required
80 053	R $7,40.11$ Augmentation in provision of ₹ $7,40.11$ be due to requirement of additional and excess of ₹ $2,37.02$ was stated to be due under supplementary demand was not pThe above cases of excesses mentioned saving as under :- PUBLIC WORKSGeneral Maintenance and Repairs	lakh through mount under h to less provisi provided.	79,07.37 re-appropriation ead salaries. Re ons under salari	was stated to ason for final es as required
80 053	R $7,40.11$ Augmentation in provision of ₹ $7,40.11$ be due to requirement of additional and excess of ₹ $2,37.02$ was stated to be due under supplementary demand was not point The above cases of excesses mentioned saving as under :- PUBLIC WORKSGeneralMaintenance and Repairs Work Charged Extablishment	lakh through a mount under h e to less provisi provided. I note (iii) wer	79,07.37 re-appropriation ead salaries. Re ons under salari	was stated to ason for final es as required r balanced by
80 053	R7,40.11Augmentation in provision of ₹ 7,40.11be due to requirement of additional and excess of ₹ 2,37.02 was stated to be due under supplementary demand was not pThe above cases of excesses mentioned saving as under :- PUBLIC WORKSGeneralMaintenance and Repairs Work Charged ExtablishmentO18.30	lakh through a mount under h to less provisi provided. I note (iii) wer 17.83	79,07.37 re-appropriation ead salaries. Re ons under salari re partly counter 17.82	was stated to asom for fimal es as required r balanced by (-)0.01

Head				(₹in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2216	HOUSING				
05	General Pool Accomodation	7			
053	Maintenance and Repairs			•	
61	Other Maintenance Expendi	iture		7	
	0	26.32	, ,	· · · · · · · ·	
	R (₁)	0.27	26.05	26.03	(-)0.02
2801	Withdrawal of fund of ₹ without assigning any pro POWER		he above thre	e cases was throug	h surrender
01	Hydel Generation			n an an an an an an	•
	0	0.01	· . 		
	R (-)	0.01			
		0.01	•••	•••	
800	Other expenditure	×.			
800	Other expenditure	0.01			·
	R (-)	0.01			•
		0.01	•••		
64	Rongnichu Hydel Scheme S	Stage II			
	0	14.02	• •		
	R (-)	0.39	13.63	13.62	(-)0.01
	For the above three cases a	token provision	of₹0.41 lakh	a was surrendered.	
65	Chaten Hydel Scheme	. ·	· · · · ·		· ·
	0	0.01	• •		
	R (-)	0.01			
	Entire provision of ₹ 0.01	lakh unutilised	token provisio	on was surrendered	0

		·····		
Head		- 1	(₹in lak	h)
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				н с ^а лан айн айн ар
67 Lachung Hydel Sc	heme			
Ο	15.33		· · ·	<i>,</i>
R (-)	0.11	15.22	15.22	n ga an an Anna - An
71 Rabomchu Hydel	Scheme			
• O	7.71	. 4		-
R (-)	0.04	7.67	7.67	
05 Transmission and	Each Transmission/Dis		15.	nan se san San Se san San Se san
0	25,31.36			
R (-)	7,39.84	17,91.52	17,95.22	(+)3.70
appropriation standarization of	und of ₹ 7,39.84 lal ated to be due to i) i Work charged emplo due to miscommunica ce.	mposed to meet yees. Reason for ation between the	up excess in sa eventual excess	laries and ii) of ₹ 3.70 lakh
Conital	· · ·			· .
Capital Voted				
(i) An amount of ₹	31,13.85 lakh was sur tion during the year.	rrender out of to	otal saving of ₹	37,40.33 lakh
(ii) Saving under Ca	pital Section was as un	nder :-		

١,

Head				(₹in lakh)	جانب به ¹
: •			Total Grant	Actual Expenditure	Excess (+) Savings (-)
4801	CAPITAL OUTLAY O	N POWER PRO	DJECTS		
01	Hydel Generation				
800	Other expenditure	• •			
79	Schemes under Ministry Energy (100%CSS) O	of New and Rene 3,66.90	wable		- , : - -
	R (-)	3,16.42	50.48	50.47	(-)0.01
05	Withdrawal of fund of surrender of ₹ 3,05.70 inadequate progress of Transmission and Distrib) lakh were sta work.			
800	Other expenditure		$\mathcal{F} = \{ x \in \mathcal{X} \}$		
46	Schemes under Non-Lap O S	sable Pool of Cer 25,68.19 5,62.20	ıtral		
۰.	R (-)	10,91.74	20,38.65	11,64.05	(-)8,74.60
÷	Withdrawal of fund of and ₹ 66.33 lakh was re progress of work and n provision while addition Reason for final saving from the supplementary	e-appropriation 10n-receipt of bi nal provision ob 0f ₹ 8,74.60 laki	under the gra II. Actual expension tained in supp	nt was attributed to nditure to less than t lementary proved un	inadequate he original nnecessary.

· . .

Head				(₹in lakh)	,) ,
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
47	Schemes under North Eas	stern Council (NEC	. (r		
	0	19,68.42			· · ·
	R (-)	11,46.59	8,21.83	8,18.24	(-)3.59
*. * . *	Reduction on provision attributed to non-receij saving of ₹3.59 lakh wa	pt of fund from	Government (of India. Reason fo	riation was or ultimate
48	Schemes under State Plan				
	0	63.68			
an the	R (-)	33.69	29.99	29.99	
7	Withdrawal of fund for of fund from the Govern		igh surrender	was attributed to m	ion -receipt
53	Design, Supply, erection, KV single circuit transmis Sub-station of Rongli-I at of line Bay at 66/11 KV	ssion line from 3.3/ Sisney including e	66 KV		
,	0	36.58			
	R	•••	36.58		(-)36.58
· · ·	Reasons for final saving last quarter of the finance		was attributed	l to denial of resou	
63	Misc. Distribution Scheme	es (East) State Plan		· · ·	-
2000 A	0	2,00.00			
•	R (-)	59.78	1,40.22		* ••••
	Reduction in provision h release of resource under Construction of 66/11 KV	r the project.		er was stated to be	due to non-
67		1. drawing of 11 K			
67	T GIVING, Dast SIKKIIII IIICI			,	
67	0	25.00			

Head				/ , (₹ in lak	
			,	(x in lak	h)
	,		Total Grant	Actual Expenditure	Excess (+ Savings (-
			·		
32	Misc Distibution	n Schemes(West)	,		<i>y</i>
I	0	25.00	· · ·	i.	
	R (-)	1.89	23.11	14.36	(-)8.7
	denial of resour	ernment of India. Reaso rce for the last quarter o of 11KV Development an	of the financial y	•	kh was due t
		TNA SS as part of ring M			
52 - 5	O	2,00.00	a l'atagin tanàna		
	R (-)	1,77.16	22.84	22.84	••
	Withdrawal of receipt of bills.	fund of ₹ 1,77.16 lak	h through re-a	ppropriation was	due to non
) 7	Complete Electr Conversion of C	ification of Lord Buddha Overhead LT line and refu cal Network at Rabong Ba	rbishment of		
	0	72.20	,	· · · .	
	R (-)	3,07.86	-2,35.66	65.04	(+)3,00.70
98	Drawing of New	v 66KV Double Circuit Tr ? to Tadon 66/11KV Sub-	ransmission		
	O · · ·	25.30	· · · · · · · · · · · · · · · · · · ·		
	ł				
	R (-)	25.30			

		<u>e de la seguidade</u> Nacional de la seguidade	<u> </u>		r Head	na na sa
Head			to see among t			
			· · · · · · · · · · · · · · · · · · ·		(₹in lakh))
in s	۰». د د ^۲ ۰۰۰ د.	- - -		Total Grant	Actual Expenditure	Excess (+) Savings (-)
	-			:		
) 9 .	Installation of	X15MVA [']	Fransmission a	nd Extension		• <u>.</u>
	Bay at 66/11K Sikkim(NLCPI	V Sub-statio				
	· ·	2	0.00	ж		. / [*] 4 *
	0		8.89		¥. *	e tin e e Erec
2	R (-)		8.89			· · · · · · · · · · · · · · · · · · ·
	Withdrawal of	f fund ment	ioned in the a		respectively of ₹ 3,	
	て 25.30 lakh a	nd र 8.89 la	ukh through s	urrender was du	e to non-receipt of entual excess of ₹ 3	fund from
iii)		have mant	formand made (84)		· · · · · · · · · · · · · · · · · · ·	
,	under :-		ionea note (11)	was partiy coun	ter balanced by exc	ess as
801	CAPITAL OU	TLAYON	POWER PRO	TECTS		
6	Rural Electrific				•	a the state of the
	· · ·					Strate La strategia
00	Other Expendit	ure			. en grupe de la deserve	an a sherid
3	Rajiv Gandhi G	rameen Vid	yutikaran Yojn	a (RGGVY)	· · · ·	*
				· · ·	· · · · · · · · · · · · · · · · · · ·	
					- · ·	
	0	•	1,00.00			
· .	R •		80.47	1,80.47	1,80.47	••••
· .	Augmentation stated to be	due to tra	provision by msfer of loa	₹ 80.47 lakh tl	1,80.47 nrough re-appropr f RGGVY fund	 iation was into State
· · ·	Augmentation	due to tra	provision by msfer of loa	₹ 80.47 lakh tl	1rough re-appropr	iation was into State
· -	Augmentation stated to be	due to tra	provision by msfer of loa	₹ 80.47 lakh tl	1rough re-appropr	iation was into State
· ·	Augmentation stated to be	due to tra	provision by msfer of loa	₹ 80.47 lakh tl	1rough re-appropr	 iation was into State

Section and Major Hea	ad	<u>a an ann a</u> an ¹ an 1	Total Grant / Actual I	Expenditure	Excess (+)
			Appropriation		Savings (-)
	· · ·				
	· .		(₹in	thousand)	
					ta da sera a
REVENUE			•		t · · · · ·
VOTED					n a da na
MAJOR HEAD				· . · ·	
2058 - STATION	ERY AND PRI	NTING			
ORIGINAL	2000 - 200 A	8,00,45		·	. : - : :
SUPPLEMENTAI	R Y ,	an an ann an stàitean an s Ta bha an stàitean an stàite	8,00,45	8,00,27	. (-)18
TOTAL VOTED			· · · · · <u>·</u>		-
Original	el ego internet. No internet i	8,00,45			
Supplementary			8,00,45	8,00,27	(-)18
Surrendered					Þe
Notes and comme	nts			a	
			s		
			- NIL		e server server
	-		NIL		1.1
	n in grade	· · · · ·		•	
	• • •			<i>.</i> 2	1997 - 1994
、			an an San an San Ang		
s*					
	. N	17 x 1. 1		· · · ·	
C		. *		N.	
				5	5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -
					11、米利工作
					<u>81</u> 0495
l t			-		

Grant No. 32 Printing

Section and Major Head		Total Grant / Act	ual Expenditure	Excess (+)
(f(t))		Appropriation	s 143	Savings (+)
		(₹	in thousand)	and the second sec
REVENUE	an a	and the second	e e el fri	
VOTED	", ·,	a da anti-	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	n an an an an Anna an A Anna an Anna an
MAJOR HEAD	· .		an a	
2059 - PUBLIC WORKS		- 		
ORIGINAL	1,38,86		an ta ta an	
SUPPLEMENTARY	, , , 	1,38,86		(+)1,94
2215 - WATER SUPPLY	AND SANITATI			
ORIGINAL	15,65,01			
SUPPLEMENTARY	21,02	15,86,03		(+)85,91
2216 - HOUSING				
ORIGINAL	1,13,94			
SUPPLEMENTARY	•••	1,13,94		(-)3
TOTAL VOTED	,			
Original	18,17,81			
Supplementary	21,02	18.38.83	19,26,65	(+)87,82
Surrendered	· .			70,05
CAPITAL				
VOTED				
4215 - CAPITAL OUTLA	AY ON WATER S	UPPLY AND SANI	TATION	
ORIGINAL	73,64,73	t site		5 X
SUPPLEMENTARY	••••	73,64,73	36,23,95	(-)37,40,78
TOTAL VOTED	8. ·		. 2	*:
Original	73,64,73	73,64,73		
Supplementary	•00			
Surrendered		۰ . ۰	and the second	37,40,75

Grant No. 33 Water Security and Public Health Engineering

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

Notes and comments

Revenue

Voted

- (i) Exceeding of expenditure by ₹ 87.80 lakh requires regularization.
- (ii) An amount of ₹ 1.44 lakh drawn as A.C. bills has been included in the actual expenditure.
- (iii) ₹ 70.05 lakh was anticipated and surrendered under Revenue Section.
- (iv) Excess under the Revenue Section was as under :-

Head

(₹in lakh)

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	PUBLIC WORKS				
01	Office Buildings				
053	Maintenance and Repairs				
60	Work Charged Establishment				
	0	74.90			
	R	4.93	79.83	79.83	
2215	Augmentation of provisi wages. WATER SUPPLY AND S			o increase in the	rate of daily
01	Water Supply				
001	Direction and Administrati	on			
34	P.H.E. Department				
	0	8,81.53			
	S	21.02			
	R (-)	49.75	8,52.80	10,04.53	(+)1,51.73
	Reduction in provision by	v ₹ 40 75 lakh	was the not offe	ot of surrondor of	₹ 7 66 50 lalth

Reduction in provision by ₹ 49.75 lakh was the net effect of surrender of ₹ 66.50 lakh due to non-receipt of claims and re-appropriation of ₹ 16.75 lakh to meet the shortfall under salaries. Reason for the final excess of ₹ 1,51.73 lakh was stated to be due to insufficient provision under salaries.

Head	· · · ·	1 · · ·		(₹in lak	h)
	• •		Total Grant	Actual Expenditure	Excess (+ Savings (-
2216	HOUSING				
05	General Pool Accomodati	on			
053	Maintenance and Repairs		· · ·		
60	Work Charged Estabishme	ent			
	0	41.90			
. •	R	13.08	54.98	54.96	(-)0.02
-	Enhancement of provisio wages.	m by ₹ 13.08			
(v)	saving under the Revenu	e Section was	as under :-		
2059	PUBLIC WORKS		2		. III Enga
01	Office Buildings	, ⁴ ·	· · ·	e i standarda sa a	
053	Maintenance and Repairs			e	
61	Other Maintenance Expende	liture			e de la companya de l La companya de la comp
	0	63.96		· .	
	R (-)	2.95	61.01	60.97	(-)0.04
	Reduction in provision b receipt of claims.			re-appropriatic	on due to nom-
2215	WATER SUPPLY AND	<i></i>			
01	Water Supply			i	
101	Urban water supply progra	mmes			
60	Maintenance and Repairs				
	0	6,83.48			·*
	R (-)	22.28	6,61.20	6,67.40	(+)6.20

stated to be due to unavoidable expenditure under medical claims and salaries.

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

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2216	HOUSING				
05	Genera Pool Accomod	ation			
053	Maintenance and Repa	irs			
61	Other Maintenance Ex	penditure			
	0	72.04			
	R (-)	13.08	58.96	58.96	
	Decrease in provision	of ` 13.08 lakh wa	as made due to n	on-receipt of claim	15.
Capita	1				
Voted					
(i)	An amount of ₹ 37,4	0.75 was anticipat	ed and surrende	red.	
(ii)	Saving occurred main	nly as under -			
4215	CAPITAL OUTLAY	ON WATER SUP	PLY AND SAN	ITATION	
01	Water Supply				
101	Urban Water Supply				
50	Gangtok Water Supply	Schemes (East) (R	.)		
	0	5,61.67			
	R (-)	61.67	5,00.00	5,00.00	
	Provision was reduce Central Share.	d by₹61.67 lakh	due to non-rece	ipt of claims and n	on-receipt of
	Namchi Water Supply	Schemes South			
	0	55.52			
	R (-)	22.44	33.08	33.08	
53	Pakyong Water Supply	Schemes (East)			
	0	2,17.84		$\mathbb{R}^{n} = \mathbb{R}^{n}_{n}$	
	R (-)	2,01.25	16.59	16.59	

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

Head	L.			(₹in lakh)	
	· · ·	х	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	· ·				
70	Other Water Supply S	chemes		•	· · · · ·
	0	32,29.70		. · · · ·	
	R (-)	10,12.83	22,16.87	22,16.89	(+)0.02
	Reduction in provisi non-receipt of Centr		kh was made o	lue to non-receipt of	f claims and
71	Schemes under 10% I States including Sikki	Lumpsum Provision	for NE		21
	0	9,61.05			* .
	R (-)	9,50.14	10.91	10.91	••••
72	Water Supply Scheme		an a	$\sum_{i=1}^{n-1} \frac{1}{i} \sum_{i=1}^{n-1} \frac{1}{i$	
	0	6,87.47	· · ·		
	R (-)	4,11.59	2,75.88	2,75.87	(-)0.01
73	Water Supply Scheme	e for East District		ан. С. 1	- 1 - 1 - 1
	0	9,21.54		· · ·	
	R (-)	8,08.55	1,12.99	1,12.98	(-)0.01
			2 - ¹ - 1	s	
74	Water Supply Scheme	e for West District			
· .	0	3,59.28	۰.	and the second second second	
	R (-)	1,24.31	2,34.97	2,34.94	(-)0.03
	Reduction of provisi ₹ 1,24.31 lakh respe to non-receipt of clai	ctively in the above	e four cases we	re made through su	
102	Rural Water Supply			·	
34	P.H.E. Department		· , · · ·	e e e e e e e e e e e e e e e e e e e	
	0	3,70.66			
	R (-)	1,47.97	2,22.69	2,22.69	1
	Withdrawal of prov	isian of 7 1 17 07	lolub was mad	ດ ພີ້ຫລັດ 4 ດ ຫຼວຍ ຫຼວດດຳກັບ	t of Carton

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

Section and Major Head		Total Grant / Actual	Expenditure	Excess (+)
		Appropriation		Savings (-)
		(₹in	thousand)	
			thousand)	
REVENUE				
REVENUE				÷
CHARGED		~		
2051 - PUBLIC SERVICE CON	MMISSION			
ORIGINAL	3,05,84	: :		
SUPPLEMENTARY	33,00	3,38,84	3,38,67	(-)17
TOTAL CHARGED			• , • • • • • • • •	· .
Original	3,05,84	. · ·		
Supplementary	33,00	3,38,84	3,38,67	(-)17
Surrendered				8
Notes and comments				
Revenue		· .		· .
Charged				

Appropriation: Public Service Commission

Unadjusted A.C. bills amounting to ₹ 21.92 lakh has been included in the actual expenditure.

ļ

I.

Section and Major Head	•	Total Grant / Actu	al Expenditure	Excess (+)
		Appropriation		Savings (-)
				····.
		(₹i	n thousand)	
с	en e			
REVENUE				
VOTED			, · ·	· · · · ·
MAJOR HEAD				
2059 - PUBLIC WOF	RKS			· · · · · · · · · · · · · · · · · · ·
ORIGINAL	1,06,21			
SUPPLEMENTARY	. ···	1,06,21	1,04,96	(-)1,25
3054 - ROADS AND	BRIDGES			
ORIGINAL	69,45,99	an Sain an		
SUPPLEMENTARY	26,00	69,71,99	68,41,25	(-)1,30,74
TOTAL VOTED		· · · · ·		entra da como de como Como de como de
Original	70,52,20			
Supplementary	26,00	70,78,20	69,46,21	(-)1,31,99
Surrendered			.,	1,28,09
CAPITAL		·	: · · · ·	
VOTED				
5054 - CAPITAL OU	TLAY ON ROADS	AND BRIDGES		
ORIGINAL	2,22,38,07			
SUPPLEMENTARY	10,00,00	2,32,38,07	85,58,73	(-)1,46,79,34
TOTAL VOTED				
Original	2,22,38,07			
Supplementary	10,00,00	2,32,38,07	85,58,73	(-)1,46,79,34
Surrendered			· · · ·	1,10,57,38

Grant No. 34 Roads and Bridges

Revenue Voted (i) Inadjusted A.C. bills amounting to ₹ 0.86 lakh has been included in the actual expenditure. (ii) Calculation of ₹ 1,31.99 lakh under Revenue Section. (iii) Saving under the Grant occurred mainly as under :- Head (₹ in lakh) Total Grant Actual Actual Excess (+) Expenditure Savings (-) Other Buildings 709 Suspense Suspense 35 Roads and Bridges Department 0 1,00.00 R (-) 1,24 98.75 51.94 (-)46.82 4 I.24 98.75 51.94 (-)46.82 60 1,00.00 R (-) 1.24 98.75 51.94 (-)46.82 Supersize Supersize Supersize Supersize 30 Reason for the final saving of ₹ 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the tim	Notes	and comments				
(i)Unadjusted A.C. bills amounting to ₹ 0.86 lakh has been included in the actual expenditure.(ii)₹ 1,28.09 lakh was anticipated and surrendered out of total saving of ₹ 1,31.99 lakh under Revenue Section.(iii)Saving under the Grant occurred mainly as under :-Head(₹ in lakh) Actual Excess (+) Expenditure Savings (-)2059PUBLIC WORKS60Other Buildings799Suspense35Roads and Bridges Department01,00.00 R (-)R (-)1.2498.7651.94(-)46.82₹ 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of ₹ 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision.3054ROADS AND BRIDGES600 fisteict and Other Roads105Maintenance Expenditure 0 0015,82.65 R (-)10015,81.6580General80General80General80Direction and Administration	Reven	ue				
expenditure.(ii)₹ 1,28.09 lakh was anticipated and surrendered out of total saving of ₹ 1,31.99 lakh under Revenue Section.(iii)Saving under the Grant occurred mainly as under :-Head $($ (in lakh) Total Grant Actual Excess (+) Expenditure Savings (-)2059PUBLIC WORKS60Other Buildings799Suspense35Roads and Bridges Department01,00.00R (-)1.2498.7651.94(-)46.82₹ 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of ₹ 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision.3054ROADS AND BRIDCES6/4District and Other Roads105Maintenance and Repairs61Other Maintenance Expenditure 0015,82.65 R (-)8(-)1.0015,81.6515,81.3160General60016kh was made due to inter District adjustment of fund.	Voted					
(ii)₹ 1,28.09 lakh was anticipated and surrendered out of total saving of ₹ 1,31.99 lakh under Revenue Section.(iii)Saving under the Grant occurred mainly as under :-Head(₹ in lakh) Total GrantColumn 2000Expenditure2059PUBLIC WORKS60Other Buildings799Suspense35Roads and Bridges Department01,00.00R (-)1.24898.7651.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of ₹ 46.82 lakh was intimated due to adjustment of surrender of provision.3054ROADS AND BRIDGES015,82.65 R (-)61Other Maintenance Expenditure 001,00015,81.31 (-)0.34 Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of frund.80General 00015,81.6580General0015,81.6580Direction and Administration	(i)		amounting to	₹ 0.86 lakh has	s been included ir	the actual
Head $(\[\] in lakh)$ Actual ExpenditureExcess (+) Savings (-)2059PUBLIC WORKSExpenditureExcess (+) Savings (-)60Other BuildingsImage: Savings (-)799SuspenseImage: Saving (-)35Roads and Bridges DepartmentImage: Saving (-)01,00.00(-)R (-)1.2498.7651.94799SuspenseImage: Saving of ₹ 46.8246.828(-)1.2498.7651.949(-)1.2498.7651.948(-)1.2498.7651.948(-)1.2498.7651.949(-)1.2498.7651.949(-)1.2498.7651.949(-)1.2498.7651.949(-)1.2498.7651.949(-)1.2498.7651.949(-)1.2498.7651.949(-)1.2498.7651.949(-)1.2498.7651.949(-)1.2498.7651.949(-)1.021.581.651.049(-)1.001.581.651.581.319(-)1.001.581.651.581.319(-)1.001.581.651.581.319(-)1.001.581.651.581.319(-)(-)1.001.581.659((ii)	₹ 1,28.09 lakh was antic	ipated and sur	rendered out of	total saving of ₹	1,31.99 lakh
Total GrantActual ExpenditureExcess (+) Savings (-)2059PUBLIC WORKS60Other Buildings799Suspense35Roads and Bridges Department01,00.00R (-)1.2498.76\$\vee\$ 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of \$\vee\$ 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision.3054ROADS AND BRIDGES04District and Other Roads105Maintenance and Repairs61Other Maintenance Expenditure 0015,82.65 R (-)R (-)1.0015,81.6515,81.31(-)0.34Reduction of provision by \$\vee\$ 1.00 lakh was made due to inter District adjustment of fund.80General001Direction and Administration	(iii)	Saving under the Grant	occurred main	nly as under :-		
ExpenditureSavings (-)2059PUBLIC WORKS60Other Buildings799Suspense35Roads and Bridges Department01,00.00R (-)1.2498.7651.94(-)46.82 t 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of t 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision.3054ROADS AND BRIDGES04District and Other Roads105Maintenance and Repairs61Other Maintenance Expenditure015,82.65R (-)1.00R (-)1.0015,81.6515,81.31(-)0.34Reduction of provision by t 1.00 lakh was made due to inter District adjustment of fund.80General001Direction and Administration	Head				(₹in lakh)
60Other Buildings799Suspense35Roads and Bridges Department01,00.00R (-)1.2498.76\$\overline{1.24}\$98.76\$\overline{1.24}\$1.24\$\overline{1.24}\$98.76\$\overline{1.24}\$1.24\$\overline{1.24}\$				Total Grant		
799Suspense35Roads and Bridges Department01,00.00R (-)1.2498.76\$\overline{1.24}\$1.2498.76\$1.94\$\overline{1.24}\$1.2498.76\$1.94\$\overline{1.24}\$1.2498.76\$1.94\$\overline{1.24}\$1.2498.76\$1.94\$\overline{1.24}\$1.2498.76\$1.94\$\overline{1.24}\$1.2498.76\$1.94\$\overline{1.24}\$1.2498.76\$1.94\$\overline{1.24}\$1.24\$\overline{1.24}\$98.76\$\overline{1.24}\$1.24\$\overline{1.24}\$1.24\$\overline{1.24}\$98.76\$\overline{1.24}\$1.24\$\overline{1.24}\$\$1.94\$\overline{1.24}\$\$1.98.76\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.98.76\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\overline{1.24}\$\$1.24\$\o	2059	PUBLIC WORKS				
 35 Roads and Bridges Department O 1,00.00 R (-) 1.24 98.76 51.94 (-)46.82 ₹ 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of ₹ 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision. 3054 ROADS AND BRIDGES 04 District and Other Roads 105 Maintenance and Repairs 61 Other Maintenance Expenditure O 15,82.65 R (-) 1.00 15,81.65 15,81.31 (-)0.34 Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of fund. 80 General 01 Direction and Administration 	60	Other Buildings				
 Roads and Bridges Department 0 1,00.00 R (-) 1.24 98.76 51.94 (-)46.82 ₹ 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of ₹ 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision. 3054 ROADS AND BRIDGES 04 District and Other Roads 105 Maintenance and Repairs 61 Other Maintenance Expenditure 0 15,82.65 R (-) 1.00 15,81.65 15,81.31 (-)0.34 Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of fund. 80 General 01 Direction and Administration 	799	Suspense				
R (-)1.2498.7651.94(-)46.82 $\overline{\mathbf{x}}$ 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of $\overline{\mathbf{x}}$ 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision.3054ROADS AND BRIDGES04District and Other Roads105Maintenance and Repairs61Other Maintenance Expenditure 0015,82.65 R (-)Reduction of provision by $\overline{\mathbf{x}}$ 1.00 lakh was made due to inter District adjustment of fund.80General001Direction and Administration	35		ment			
 ₹ 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of ₹ 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision. 3054 ROADS AND BRIDGES 04 District and Other Roads 105 Maintenance and Repairs 61 Other Maintenance Expenditure O 15,82.65 R (-) 1.00 15,81.65 15,81.31 (-)0.34 Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of fund. 80 General 001 Direction and Administration 		0	1,00.00			
 ₹ 1.24 lakh was reduced from provision through surrender without assigning any reason. Reason for the final saving of ₹ 46.82 lakh was intimated due to adjustment of recoveries under stock suspense. The recovery could not be anticipated at the time of surrender of provision. 3054 ROADS AND BRIDGES 04 District and Other Roads 105 Maintenance and Repairs 61 Other Maintenance Expenditure O 15,82.65 R (-) 1.00 15,81.65 15,81.31 (-)0.34 80 General 001 Direction and Administration 		R (-)	1.24	98.76	51.94	(-)46.82
 District and Other Roads Maintenance and Repairs Other Maintenance Expenditure O 15,82.65 R (-) R (-) 1.00 15,81.65 15,81.31 (-)0.34 Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of fund. <i>General</i> Direction and Administration 	2054	reason. Reason for the fi recoveries under stock s surrender of provision.	nal saving of₹ uspense. The r	46.82 lakh was	intimated due to ac	ljustment of
 Maintenance and Repairs Other Maintenance Expenditure O 15,82.65 R (-) R (-) 1.00 15,81.65 15,81.31 (-)0.34 Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of fund. <i>General</i> Direction and Administration 			,			
 61 Other Maintenance Expenditure O 15,82.65 R (-) 1.00 15,81.65 15,81.31 (-)0.34 Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of fund. 80 General 001 Direction and Administration 						
O 15,82.65 R (-) 1.00 15,81.65 15,81.31 (-)0.34 Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of fund. 80 General 001 Direction and Administration						
R (-) 1.00 15,81.65 15,81.31 (-)0.34 Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of fund. 80 General 001 Direction and Administration	61					
Reduction of provision by ₹ 1.00 lakh was made due to inter District adjustment of fund. 80 General 001 Direction and Administration				15 91 65	15 01 21	()0.24
001 Direction and Administration	80	Reduction of provision fund.				
			ion			
55 Roads and Bridges Department						
	55	C 1				
O 29,42.99 S 26.00						
S 26.00 R (-) 4,24.68 25,44.31 25,50.19 (+)5.88				25 44 31	25 50 19	(+)5.88
Anticipated provision was reduced by ₹ 4,24.68 lakh mainly due to late regularization		CON 2				

Anticipated provision was reduced by ₹ 4,24.68 lakh mainly due to late regularization of MR and WC staff. Reason for the ultimate excess of ₹ 5.88 lakh was stated due to inevitable payment towards salaries and wages.

h

					(₹in lakh)
			• •	Total Grant	Actual Expenditure	Excess (+ Savings (
					. •	
004	Research and	Developm	ent	·		
62	Survey and Te	esting Wor	ks			. 7
	0		5.00			۰ <u>۰</u>
-	R (-)		5.00			•
an tan ka	Entire provis Vehicle.	ion of₹5	.00 lakh was re-aj	ppropriated to 1	meet up shortfall u	under Moto
(iv) 3054	Excess under ROADS ANE		Section was as un ES	der :-		
04	District and O	ther Road	5			۰. ۱
105	Maintenance a	and Repair	s	· · ·		
60	Work Charged	l Establish	ment		:	· · · · · · · · · · · · · · · · · · ·
nn Allan	0	n an dina. Ng mga t	22,57.21			• • •
- · ·	R		2,67.52	25,24.73	25,17.35	(-)7.3
80		es and wa	ges. Reason for th		n was made to m ing of ₹ 7.38 lakh	n was due t
<i>80</i> 052	under salarie regularisation	es and wa n of M.R.	ges. Reason for the employees.			n was due t
	under salarie regularisation <i>General</i> Machinery and	es and wa n of M.R. d Equipme	ges. Reason for the employees.		img of ₹ 7.38 lakh	n was due t
052	under salarie regularisation <i>General</i> Machinery and	es and wa n of M.R. d Equipme	ges. Reason for the employees.		img of ₹ 7.38 lakh	n was due t
052	under salarie regularisation General Machinery and Maintenance d	es and wa n of M.R. d Equipme	ges. Reason for the employees. ent Road Machineries		img of ₹ 7.38 lakh	n was due t
052	under salarie regularisation General Machinery and Maintenance & O R Enhancemen due to late r	es and wa n of M.R. d Equipme & Repair F & Repair F t of provi egularisat vas stated	ges. Reason for the employees. ent Road Machineries 1,58.14 36.31 sion by ₹ 36.31 ha ion of MR/WC e due to the non-an	he ultimate sav 1,94.45 akh was made mployees. Reas	ing of ₹ 7.38 lakh	n was due t (-)2.0 ppropriation te saving o
052	under salarie regularisation General Machinery and Maintenance & O R Enhancemen due to late r ₹ 2.05 lakh w	es and wa n of M.R. d Equipme & Repair F & Repair F t of provi egularisat vas stated	ges. Reason for the employees. ent Road Machineries 1,58.14 36.31 sion by ₹ 36.31 ha ion of MR/WC e due to the non-an	he ultimate sav 1,94.45 akh was made mployees. Reas	ing of ₹ 7.38 lakh 1,92.40 by means of re-aj son for the ultima	n was due t (-)2.0 ppropriation te saving o

化十十十二乙酸

anti est

Grant No. 34 Roads and Bridges contd...

Grant No. 34 Roads and Bridges contd...

			8		
Capit	al				
Voted	Î.				
(i)	An amount of ₹	1,10,57.38 lakh was sui	rrendered under	Capital Section.	
(ii)	In view of savin	g of ₹ 1,46,79.34 lak	h, Supplementa	ry demand for ₹	10,00.00 lakh
(:::)	was not necessar	•			
(iii)	Saving occurred	mainly as under :-			
Head				(₹in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
5054	CAPITAL OUT	LAY ON ROADS ANI) BRIDGES		
04	District & Other R	loads			
101	Bridges				
60	Construction of B Sankalang-Manga	ridges over River Teest an Road (North)	a on Dikchu-		
	0	0.01			
	R (-)	0.01			
61	Construction of St Road (East)	teel Bridge of Snagkhol	a-Sumin		
	0	22.66			
	R (-)	22.66			
65	Replacement of 2 Pelling-Yuksom F	Nos Existing suspensio Road in Sikkim	n bridges on		
	0	0.01			
	R (-)	0.01			
		on was reduced by ₹ (s due to non-receipt of			l lakh in the
67	Construction of Su Singtam(NLCPR)	uspension Bridge at			
	0	99.96			
	R (-)	3.25	96.71	98.96	(+)2.25
	Government of I	surrendered by ₹ 3. ndia. Reason for the u ation in the book of ac	ltimate excess by	y ₹ 2.25 lakh was	stated due to

lakh was surrendered instead of Rs. 1.00 lakh.

Head	· · · · ·		i	(₹in lakh)	
		· · ·	Total Grant	Actual Expenditure	Excess (+ Savings (-
68	Construction of Steel B	ridge in South Sik	kim		
14.	O	1,72.29			
	R (-)	1,72.29	·	tan ar ggi ar an ar an ar ar ar ar ar ar	n y la se Series Series Series Series Series
70	Construction of Bridges	in West Sikkim	1 7		
sti yazı Marta		1,10.03			
71	R (-) Construction of Bridges	1,10.03		a loo a daa aa loo ah	
	C .				s
	0	0.02	2		e3.
	R (-) Reduction in provision cases were made due to				ibove three
337	Road Works				
50	District Roads	· · · ·	* <u>.</u> .		
+ 1: • •	0	1,39,80.31			
	R (-)	65,15.74	74,64.57	74,37.24	(-)27.33
	Provision was reduced Government of India. return of bill by PAO of	Reason for the fin	nal saving of ₹ 27		
51	Schemes Funded under Infrastructure Developm			an an tha an Tha an tha an	
	0	3,00.00	• • •		
	R (-)	1,00.00	2,00.00	2,00.00	••• \$2,5 %
est. (Provision of ₹ 1,00.0 Government of India.	0 lakh was sui	rrendered due t	o non-receipt of	fund from
52	New Schemes under NA	BARD		ang	
	0	22,00.00			
с. С. с. е	R (-)	16,78.88	5,21.12	4,75.00	(-)46.12
	Surrender of provision and late commencemer reported due to exhau additonal resources, th	ent of work. Rea stion of resource	ison for the tota es and paucity o	l saving of ₹ 46.12 of time for applyin	2 lakh was

Grant No. 34 Roads and Bridges contd...

(n) sta			, i., ¹			
Head		к К.			(₹in lakh)
		та 24. с		Total Grant	Actual Expenditure	Excess (+ Savings (-
05	Roads of I	Interstate or Ec	onomic Importanc	e		- , · · · · · · · · · · · · · · · · · ·
337	Road Wor	rks	и . 			
60.	District R	oads			-	
	0		27,52.78	и 1911 - 1911 1911 - 1911 - 1911 - 1911 - 1911 - 1911 - 1911 - 1911 - 1911 - 1911 - 1911 - 1911 - 1911 - 1911 - 1		
	R (-)	3	24,05.25	3,47.53	3,47.53	
61		Funded under S ture Developme	ikkim Transport ent Fund			n an seitheoire Stateanna
	0		26,00.00	×		
	S	in de la Maria. L'étaire	10,00.00			
an là	R (-)		49.24	35,50.76	35,57.81	(+)7.05
	Circle Of	fice. Reason fo	or the ultimate e	xcess of ₹ 7.05 [to non-receipt of (akh was intimate t of contractors (d that above

÷....

÷.;

Section and Major Head	·	Total Grant / Actua	l Expenditure	Excess (+)
	· •	Appropriation		Savings (-)
		(₹in	n thousand)	X.
			· ·	n i na je na Na
REVENUE				
VOTED		. •		
MAJOR HEAD				
2215 - WATER SUPPLY AND SA	NITATIO	N : the set of the set	, the set of	$(1,2) = \frac{M_{\rm eff}}{2} = \frac{M_{\rm eff}}{M_{\rm eff}} = \frac{M_{\rm eff}}{M_{\rm eff}}$
ORIGINAL	18,21,46			
SUPPLEMENTARY	•••	18,21,46	10,33,60	(-)7,87,86
2216 - HOUSING	 			$\chi = \gamma + \gamma$
ORIGINAL	23,31,26			di s
SUPPLEMENTARY	•••	23,31,26	12,87,47	(-)10,43,79
2501 - SPECIAL PROGRAMME	S FOR RU	RAL DEVELOPM	ENT	(
ORIGINAL	24,20,40		· · · ·	
SUPPLEMENTARY	1,22,40	25,42,80	28,06,50	(+)2,63,70
2505 - RURAL EMPLOYMENT				
ORIGINAL 1,	41,95,00			
SUPPLEMENTARY	÷	1,41,95,00	79,57,09	(-)62,37,91
2515 - OTHER RURAL DEVEL	OPMENT	PROGRAMMES	•	
	14,75,00	·		:
SUPPLEMENTARY	30,00	15,05,00	8,89,59	(-)6,15,4
2810 - NON-CONVENTIONAL		OF ENERGY		<i></i>
ORIGINAL	1,50,00			
SUPPLEMENTARY	10,00	1,60,00	1,60,00	
		, ,		

Section and Major Head		Total Grant / Actual Expenditure		
		Appropriation		Savings (-)
		(₹	in thousand)	
3054 - ROADS AND BRI	DGES			
ORIGINAL	27,74,14			
SUPPLEMENTARY		27,74,14	27,64,65	(-)9,49
TOTAL VOTED				
Original	2,51,67,26			
Supplementary	1,62,40	2,53,29,66	1,68,98,91	(-)84,30,75
Surrendered				83,27,12
CAPITAL				
VOTED				
4215 - CAPITAL OUTL	AY ON WATER SU	PPLY AND SAN	ITATION	
ORIGINAL	38,04,00			
SUPPLEMENTARY	18,73,08	56,77,08	47,23,41	(-)9,53,67
4216 - CAPITAL OUTL	AY ON HOUSING			
ORIGINAL	13,47,00			
SUPPLEMENTARY		13,47,00	13,24,74	(-)22,26
4515 - CAPITAL OUTL PROGRAMMES	AY ON OTHER RU	RAL DEVALOP	MENT	
ORIGINAL	26,37,01			
SUPPLEMENTARY	43,55	26,80,56	16,00,88	(-)10,79,68
5054 - CAPITAL OUTL	AY ON ROADS AN	D BRIDGES		
ORIGINAL	1,31,54,98			
SUPPLEMENTARY	12,29,50	1,43,84,48	1,34,47,21	(-)9,37,27
TOTAL VOTED				
Original	2,09,42,99			
Supplementary	31,46,13	2,40,89,12	2,10,96,23	(-)29,92,89
Surrendered				20,08,09

<u> </u>				· · · ·	· · · · · · · · · · · · · · · · · · ·
Notes	and comments		¥.		
Reven	ue				
Voted			. *.		· · · · · · · · · · · · · · · · · · ·
(i)	Unadjusted A.C. bills an expenditure.	mounting to ₹ 4	4.19 lakh has	been included	in the actual
(ii)	₹ 83,27.12 lakh was antici	pated and surre	ndered under R	Revenue Section].
(iii)	In view of saving of ₹ 84 proved unnecessary.	,30.75 lakh, Sup	plementary de	emand for ₹ 1,0	62.40 lakh was
(iv)	Saving under Revenue Se	ction was mainly	as under :-	· · ·	1
Head	· · ·			(₹in la	kh)
		1	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2215	WATER SUPPLY AND S	SANITATION			
02	Sewerage and Sanitation		· · ·		
105	Sanitation Services				
41	Nirmal Bharat Abhiyan (N	BA)			
	0	11,00.00			
	R (-)	8,11.83	2,88.17	2,88.17	•••
	Surrender of anticipated fund from Government of	-	,11.83 lakh wa	s stated due to	non-receipt of
2216	HOUSING		·		
03	Rural Housing	· ·	•	• • •	
800	Other expenditure	,			
35	Rural Development Depart	ment			
	0	8,00.02			
26	R (-) Entire provision of ₹ 8, implementation of scheme		surrendered	 in March 201	 5 due to non-
36	Indra Awas Yojana (IAY)	16 01 04		- - -	
	0	15,31.24	1007 47	10 07 47	,≅ - 6 \} ≠
 	R (-) Provision was reduced b Government and non reco	y ₹ 2,43.77 lakh	-	· · ·	the decision of

Head				(₹ in lakh)
			Total Grant	Actual	Excess (+)
2505	RURAL EMPLOYMEN	NT		Expenditure	Savings (-
01	National Programmes				
702	Jawahar Rojgar Yojana				
37	National Rural Livelihoo	d Mission (NRL)	(h		
	0	1,95.00			
	R (-)	1,30.26	64.74	64.74	
	Withdrawal of provisio and non-receipt of fund			lue to decision of	Government
60	Other Programmes				
703	Employment Assurance S	Scheme			
34	National Rural Employm	ent Guarantee Sc	heme		
	0	1,40,00.00			
	R (-)	61,06.65	78,93.35	78,92.35	(-)1.00
2515	to meet shortfall under of ₹ 1.00 lakh w OTHER RURAL DEVI	as not intimated	(July 2015).	ds. Reason for the	e final saving
101	Panchayati Raj				
33	Rajiv Gandhi Panchayat	Sashastrikaran Y	ojana		
	(RGPSY)		~		
	0	13,60.00	7 44 50	7 44 50	
	R (-) Provision was reduced	6,15.41 by ₹ 6 15 41 lol	7,44.59	7,44.59	wint of fund
	from Government of In	189	through surro	ender due non-reo	cerpt of fund
3054	ROADS AND BRIDGE	S			
04	District and Other Roads	1			
337	Road Works				
36	Rural Development Depa	artment			
	0	13,06.80			
	R (-)	45.26	12,61.54	12,57.27	(-)4.27
	Anticipated provision w of schemes. Reason for stated due to non-surre	the eventual s			

Head			,	(₹ in lakh)	
		+ +	Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	General				
799	Suspense		·		- "'
36	Rural Development Departme	ent			
- :	0	50.00			
\$	R (-)	40.00	10.00	10.00°	• •••
	Surrender of ₹ 40.00 lakh w	as made in	March 2015 due	to non-submission a	f bill.
(v)	Excess under Revenue Sect	ion occurre	d as under :-		
2215	WATER SUPPLY AND SA	NITATIO			
01	Water Supply				
001	Direction and Administration	L L		e de la companya de l	
36	Rural Development Departm	ent			
•		6,88.22		•	. 'w
2000 2000 102	R Augmentation of provision meet the shortfall under sa any specific reason. Rural water supply programm	laries. The			
36	Rural Development Departm	ent	• • • • • • • • • • • • • • • • • • •		
	0	33.24		$r^{-1}r^{-1}$	5
	R	9.80	43.04	43.01	(-)0.03
. » •.	Addition to provision by ₹ payment under VWSS.	9.80 lakh w	as made by way o	of re-appropriation (due to meet
2501	SPECIAL PROGRAMME	S FOR RU	RAL DEVELOPN	MENT	en die Geboorte
01	Integrated Rural Developme	nt programi	ne	a 11. ann 21. anns 20. Anns anns anns an Anns 21.	i i i i i i i i i i i i i i i i i i i
001	Direction and Administration	1			
45	East District				
	0	8,43.90			
	S	6.60		e la sur sui é	an that and the
	R	98.19	9,48.69	9,29.75	(-)18.94
	Enhancement of provision				

Enhancement of provision by \gtrless 98.19 lakh was made through re-appropriation due to meet the shortfall under salaries. Reason for the ultimate saving of \gtrless 18.94 lakh was stated that saving under salary heads of GVK was not intimated to Head Office for effecting surrender to FRED.

				(₹ in lakh	1)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
46	West District				
	0	5,75.40			
	S	3.00			
	R	61.54	6,39.94	6,38.44	(-)1.50
	Increase in provision by meet the payment of sala that saving under salary surrender to FRED.	aries. Reason f	or the ultimate sa	iving of ₹ 1.50 lak	th was stated
47	North District				
	0	2,70.40			
	S	1.30			
	R ₹ 40.55 lakh was adde	40.55	3,12.25	2,92.63	(-)19.62
48	saving under salary hese surrender to FRED. South District	ads of GVK w	as not intimated	to Head Office	for effecting
10	0	6,15.70			
10		6,15.70 11.50			
10	0	11.50	7,65.26	7,30.91	(-)34.35
	O S	11.50 1,38.06 as augmented r salaries. Reas r salary heads	by ₹ 1,38.06 lakh son for the ultima	by means of re-a ate saving of ₹ 34	.35 lakh was
3054	O S R Anticipated provision w meet the shortfall under stated that saving under	11.50 1,38.06 as augmented r salaries. Reas r salary heads RED.	by ₹ 1,38.06 lakh son for the ultima	by means of re-a ate saving of ₹ 34	ppropriation .35 lakh was
	O S R Anticipated provision w meet the shortfall under stated that saving under effecting surrender to F	11.50 1,38.06 as augmented r salaries. Reas r salary heads RED.	by ₹ 1,38.06 lakh son for the ultima	by means of re-a ate saving of ₹ 34	ppropriation .35 lakh was
3054	O S R Anticipated provision w meet the shortfall under stated that saving under effecting surrender to FI ROADS AND BRIDGES	11.50 1,38.06 as augmented r salaries. Reas r salary heads RED.	by ₹ 1,38.06 lakh son for the ultima	by means of re-a ate saving of ₹ 34	ppropriation .35 lakh was
3054 <i>04</i>	O S R Anticipated provision w meet the shortfall under stated that saving under effecting surrender to F ROADS AND BRIDGES District and Other Roads	11.50 1,38.06 as augmented r salaries. Reas r salary heads RED.	by ₹ 1,38.06 lakh son for the ultima	by means of re-a ate saving of ₹ 34	ppropriation .35 lakh was
3054 <i>04</i> 105	O S R Anticipated provision w meet the shortfall under stated that saving under effecting surrender to F ROADS AND BRIDGES District and Other Roads Maintenance and Repairs	11.50 1,38.06 as augmented r salaries. Reas r salary heads RED.	by ₹ 1,38.06 lakh son for the ultima	by means of re-a ate saving of ₹ 34	ppropriation .35 lakh was
3054 <i>04</i> 105	O S R Anticipated provision w meet the shortfall under stated that saving under effecting surrender to FI ROADS AND BRIDGES District and Other Roads Maintenance and Repairs WorkCharged Establishm	11.50 1,38.06 as augmented r salaries. Reas r salary heads RED.	by ₹ 1,38.06 lakh son for the ultima	by means of re-a ate saving of ₹ 34	ppropriation .35 lakh was

Increase in original provision by ₹ 61.28 lakh through re-appropriation was stated to meet the shortfall under wages. Reason for the final saving of ₹ 19.74 lakh was not intimated (July 2015).

Head				(₹ in lakh)	
· ¹⁵			Total Grant	Actual Expenditure	Excess (+ Savings (-
80	General				
001	Direction and Administratio	n		· · ·	
36 ·	Rural Development Departm	ient			:
		1			**
		5,89.34	6,30.71	6 27 81	
les dar	R Original provision enhanc	41.37	:	6,27.84	(-)2.8
Capita	was reported to be due to p Reason for the ultimate sa saving. 1				
Voted		-			
(i)	An amount of ₹ 20,08.09 la	kh was surre	ndered under ca	apital Section during	the year.
(ii)	In view of saving of ₹ 29,9 proved unnecessary.		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		
(iii)	Saving occurred as under	•			
4215	CAPITAL OUTLAY ON	WATER SUP	PLY AND SAN	ITATION	
01	Water Supply	:		·	
102	Rural Water Supply				
40 <u> </u>	National Rural Drinking Wa	ater Programm	e (NRDWP)		1 7 -
1913 T	0	26,50.00	:	an an an an Araba an Araba. An an an Araba an Araba	·. ·
	S	16,24.73	-		· · · · · · · · · · · · · · · · · · ·
	R	•••	42,74.73	33,17.18	(-)9,57.5
4216	Creation of fund through required for implementat final saving of ₹ 9,57.55 lal CAPITAL OUTLAY ON	ion of Centra kh was not in	Illy Sponsored S timated (July 20	Schemes (CSS). Reas 015).	son for th
03	Rural Housing				
800	Other expenditure			and the second second second	
36	Rural Development Departr	nent	 	*, *	
ev :		13,47.00			
1. 1.		-	13.24.74	13,24.74	
	Reason for withdrawal of submission of claims.		;		lue to nor

Head				(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
4515	CAPITAL OUTLAY PROGRAMMES	ON OTHER RUP	RAL DEVALOPM	ENT	
101	Panchayati Raj				
36	Rural Development De	partment			
	0	25,37.00			
	S	0.01			
	R (-)	9,79.65	15,57.36	15,57.34	(-)0.02
	Reason for reduction progress of work ₹ 2,0 of 2nd instalment of f total amount of ₹ 7,79	00.00 lakh was re- und from Govern	appropriated to o ment of India and	ther head and (b) non-receipt
103	Rural Development	1 00 00			
	O S	1,00.00 43.54			
	S R (-)	1,00.00	43.54	43.53	(-)0.01
	Original provision en was stated to be requ reduce of fund by ₹ 1 to non-receipt of fund	ired for settleme ,00.00 lakh throu from Governmer	nt of pending liab gh surrender in M nt of India.	oilities of sanctio	n works and
5054	CAPITAL OUTLAY	ON ROADS AND	BRIDGES		
04	District & Other Roads				
101	Bridges				
36	Rural Development De	partment			
	0	18,09.89			
	R (-)	5,67.80	12,42.09	12,42.09	
	Reduction in provision submission of claims delay in execution of t	and ₹ 45.00 lakh			
50	Infrastructure Develop	ment for Destination	ons and Circuits		
	0	3,22.09			
	R (-)	2,27.19	94.90	94.90	
	Anticipated original stated due to non-sub			lakh through su	rrender was

Head			:	(₹ in lakh	.)
	n An Anna Anna Anna Anna Anna Anna Anna		Total Grant	Actual Expenditure	Excess (+) Savings (-)
337	Road Works			an an gan di san an An an	
35	Pradhan Mantri Gram Sad	ak Yojana (PM	GSY)		
	0	96,00.00			
÷	R (-)	1,41.29	94,58.71	94,58.71	
	Reason for surrender of fund from Governmen (PMGSY).	t of India u	nder Pradhan N	as stated due to n Aantri Gram Sa	on-receipt of dak Yojana
	•			\ '	
(iv)	Excess was as under :-				
(iv) 4215				TATION	98 - 1. 1990 - <u></u> 1999
a en las	and the second			TATION	
4215	CAPITAL OUTLAY ON			TATION	
4215 <i>01</i> 102	CAPITAL OUTLAY ON Water Supply	I WATER SUI	PPLY AND SANI	TATION	
4215 <i>01</i> 102	CAPITAL OUTLAY ON <i>Water Supply</i> Rural Water Supply	I WATER SUI	PPLY AND SANI	TATION	
4215 01 102 36	CAPITAL OUTLAY ON <i>Water Supply</i> Rural Water Supply	I WATER SUI	PPLY AND SANI	TATION	

Enhancement of fund through Supplementary demand in November 2014 was stated to be required for settlement of pending liabilities of sanction works and augmentation of provision by ₹ 30.10 lakh was stated to meet the committed liability under RWSS and pending liabilities of contractor. Reason for the ultimate saving of ₹ 26.22 lakh was not intimated (July 2015).

38 Å ST

Constraints of a state

a final the state state of the state

1. 清晰和的人,这些"是"的人,把"蓝银衣裤",如今是她望起来

the second se

Section and Major Head		Total Grant / Actua	l Expenditure	Excess (+)
		Appropriation		Savings (-)
				•
		(₹in	thousand)	
REVENUE				
VOTED				2 I I I I I I I I I I I I I I I I I I I
MAJOR HEAD				
8425 - OTHER SCIENTIF	IC RESEARCH			· .
ORIGINAL	6,97,00			
SUPPLEMENTARY	•••	6,97,00	1,96,45	(-)5,00,55
FOTAL VOTED				
original Driginal a race for an angle of	6,97,00	et e the	n ing till start store s	., ·
	ata Tanan ang Kalanta (Kata). Kata			
Supplementary	000	6,97,00	1,96,45	(-)5,00,55
Supplementary Surrendered	000	6,97,00	1,90,45	
		6,97,00	1,90,45	
Surrendered	••••	6,97,00	1,90,45	
Surrendered CAPITAL	000	6,97,00	1,90,45	
Surrendered CAPITAL VOTED 5425 - CAPITAL OUTLAY			1,90,45	
Surrendered CAPITAL VOTED			1,90,45	
Surrendered CAPITAL VOTED 5425 - CAPITAL OUTLAY ENVIROMENTAL	RESEARCH		1,90,45	
Surrendered CAPITAL VOTED 5425 - CAPITAL OUTLAY ENVIROMENTAL ORIGINAL	RESEARCH	NTIFIC AND	· · ·	
Surrendered CAPITAL VOTED 5425 - CAPITAL OUTLAY ENVIROMENTAL ORIGINAL SUPPLEMENTARY FOTAL VOTED	RESEARCH 50,00 	NTIFIC AND	· · ·	
Surrendered CAPITAL VOTED 5425 - CAPITAL OUTLAY ENVIROMENTAL ORIGINAL SUPPLEMENTARY FOTAL VOTED Original	RESEARCH	NTIFIC AND 50,00	50,00	
Surrendered CAPITAL VOTED 5425 - CAPITAL OUTLAY ENVIROMENTAL ORIGINAL SUPPLEMENTARY FOTAL VOTED Original Supplementary	RESEARCH 50,00 50,00	NTIFIC AND	· · ·	•••
Surrendered CAPITAL VOTED 5425 - CAPITAL OUTLAY ENVIROMENTAL ORIGINAL SUPPLEMENTARY FOTAL VOTED Original Supplementary Surrendered	RESEARCH 50,00 50,00	NTIFIC AND 50,00	50,00	
Surrendered CAPITAL VOTED 5425 - CAPITAL OUTLAY ENVIROMENTAL ORIGINAL SUPPLEMENTARY FOTAL VOTED Original Supplementary Surrendered Notes and comments	RESEARCH 50,00 50,00	NTIFIC AND 50,00	50,00	
Surrendered CAPITAL VOTED 5425 - CAPITAL OUTLAY ENVIROMENTAL ORIGINAL SUPPLEMENTARY FOTAL VOTED Original Supplementary Surrendered	RESEARCH 50,00 50,00	NTIFIC AND 50,00	50,00	

Grant No. 36 Science, Technology and Climate Change

t start			7 m 1 m 1			n en ser ser ser T
- 	Saving wa	s as under :-				
Head					(₹ :n 1a1ab)	
IICad	τ	· · · · · · · · · · · · · · · · · · ·	2000 C		(₹in lakh)	
				Total Grant	Actual Expenditure	Excess (+) Savings (-)
3425	OTHER S	CIENTIFIC	RESEARCH			ŝ
60	Other Expe	enditure				
004	Research an	nd Developm	ent	$\frac{1}{2}$.		
62	Climate Ch	lange				
	0		5,00.00			
	R			5,00.00		(-)5,00.00
		. 41e o 16° m o 11° o o o			 ate Change was not	
	(July 2015)		ving oi < 5,00.0	v Iakn under Clima		intimated
7.1		•			× ×	an a
1				i		and and an and a second se
						· · · · · ·
						* *
		1.				
		i.		У		in yan s ^{ana} a
2		μ. 				an sha na sha
		н				
				an a		
- .		. • y			$\sum_{i=1}^{N} \frac{1}{i} \sum_{j=1}^{N} \frac{1}{i} \sum_{j$	
9 * N 9	No. a					
ė				н 1		
*				• •	ter a transformation of the second	en e
						× .
			• •.			

ection and Major Head		Total Grant /	Actual Expenditure	Excess (
		Appropriation		Savings
		e fa a se		•
			$(\mathbf{R} \text{ in thousand })$	
-				
REVENUE				
OTED				i
IAJOR HEAD				•
055 - ROAD TRANSPORT			• •	
DRIGINAL 49	9,79,48			-
UPPLEMENTARY	25,00	50,04,48	44,38,11	(-)5,66,3
	· 、 ·			
Driginal 49	,79,48	an an faire an	an taon an taon 1970. An taon amin' a	• •
upplementary	25,00	50,04,48	44,38,11	(-)5,66,
urrendered				4,14,
CAPITAL		•		
OTED				
	<u>1</u>			
055 - CAPITAL OUTLAY ON RO	DAD TRAN	- -		
PRIGINAL 2	.,00,00			
UPPLEMENTARY		2,00,00		
OTAL VOTED				· .
Driginal 2	,00,00		s index de	.
upplementary	TA DE L	2,00.00	2,00,00	
urrendered				
lotes and comments				

Grant No. 37 Sikkim Nationalised Transport

Grant No. 37 Sikkim Nationalised Transport concld... 48 - 47 M (* 1991) 98 (i) An amount of ₹ 4,14.56 lakh was anticipated and surrendered. (ii) Saving under the Grant was mainly as under :-Head (₹in lakh) Total Grant Actual Excess (+) Expenditure Savings (-) 3055 **ROAD TRANSPORT** 201 Sikkim Nationalised Transport 60 Management 0 7,45.02 R (-) 27.22 7,17.80 7.08.80 (-)9.00Reduction in provision by |₹ 27.22 lakh was made through surrender due to transfer, death and retirement of employees and non-receipt of rent bills. Reasons for the final saving of ₹ 9.00 lakh was stated to be due to misclassification in accounts and nonreceipt of bills. 61 Operation 0 35,18.46 S 25.00 2,71.85 32.71.61 32.66.22 R (-) (-)5.39 Provision was reduced by ₹ 2,71.85 lakh through surrender due to transfer, death and retirement of employees and conversion of Muster Roll staff to Work Charged. Reason for the eventual saving of ₹ 5.39 lakh was intimated due to refund of festival advance. 62 National e-Governance Action Plan (NeGAP) 0 4.53.00 1.14.66 R (-) 3.38.34 2.00.71 (-)1.37.63 ₹ 1,14.66 lakh was surrendered from the provision due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 1,37.63 lakh was stated that Project Incharge did not inform about the saving at the closing of financial year. 64 Buildings 0 13.00 18 6 21 16 1 12.17 R (-) 0.83 12.40 (+)0.23Reduction in provision by ₹ 0.83 lakh was made due to non-receipt of bills for payment. Reason for the ultimate excess by ₹ 0.23 lakh was not intimated (July 2015).

Section and Major Head		Total Grant / Ac	tual Expenditure	Excess (+)
		Appropriation		Savings (-)
		,		
		($\overline{\mathbf{R}}$ in thousand)	, ·
	•	·		e e
REVENUE				
VOTED				··
MAJOR HEAD				
2215 - WATER SUPPLY AN	D SANITATION	V		1 2 ⁴⁴ 3 2 1
ORIGINAL	80,00	ж		
SUPPLEMENTARY	••••	80,00	79,02	(-)98
2225 - WELFARE OF SCHE AND OTHER BACKV ORIGINAL) TRIBES	
SUPPLEMENTARY	6,79,13	44,30,87	24,18,13	(-)20,12,74
2235 - SOCIAL SECURITY	AND WELFARI	E	" · · ·	
ORIGINAL	56,70,94		· · · ·	· · · · ·
SUPPLEMENTARY		56,70,94	48,24,84	(-)8,46,10
2236 - NUTRITION	۰.	йн . Ай	<u>.</u> * · ·	
ORIGINAL	11,43,05	· .		
SUPPLEMENTARY	1,90,18	13,33,23	11,24,60	(-)2,08,63
2401 - CROP HUSBANDRY	- <u>-</u>			
ORIGINAL	37,00	 		* • • • • •
SUPPLEMENTARY	.*************************************	37,00	36,95	(-)5
2408 - FOOD STORAGE AN	D WAREHOUS	ING		
		· · · · ·		
ORIGINAL	65,00			

Grant No. 38 Social Justice, Empowerment and Welfare

Section and Major Head		Total Grant / Ac	ctual Expenditure	Excess (+)
		Appropriation	•	Savings (-)
<u></u>	, - ² · · ·		. <u>.</u>	e e marga que g
		. (\mathbf{F} in thousand)	
2515 - OTHER RUR	AL DEVELOPMEN'	T PROGRAMMES	:	
ORIGINAL	1,50,00	· · · · · ·		
SUPPLEMENTARY	•	1,50,00	1,07,78	(-)42,22
TOTAL VOTED	2			
Original	1,08,97,73			
Supplementary	8,69,31	1,17,67,04	86,56,31	(-)31,10,73
Surrendered				8,25,80
CAPITAL				
VOTED				
4059 - CAPITAL OU	TLAY ON PUBLIC	WORKS		
ORIGINAL	70,00			
SUPPLEMENTARY		70,00	34,12	(-)35,88
4202 - CAPITAL OU	FLAY ON EDUCAT	ION, SPORTS, ART	(AND	
CULTURE				
ORIGINAL	1,30,50	(r_{1}, σ_{1})		
SUPPLEMENTARY	····	1,30,50	1,11,39	(-)19,11
4217 - CAPITAL OU	FLAY ON URBAN I	DEVELOPMENT	6 - 4	an a
ORIGINAL	1,56,00	· · · · · · · ·	•	
SUPPLEMENTARY	•••	1,56,00	1,11,36	(-)44,64
1225 - CAPITAL OU	FLAY ON WELFAR	RE OF SC/ST/OBC		
ORIGINAL	9,10,29			
SUPPLEMENTARY	····	9,10,29	1,39,68	(-)7,70,61
4235 - CAPITAL OUT	TLAY ON SOCIAL	SECURITY AND W	ELFARE	
ORIGINAL	7,69,18	<i></i>		
SUPPLEMENTARY	· · · ·	7,69,18	1,50,00	(-)6,19,18
		· · · ·		1. A.

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

Section and Major Head		Total Grant / Actu	al Expenditure	Excess (+)
		Appropriation		Savings (-)
		(₹	in thousand)	
4801 - CAPITAL OUTLA	Y ON POWER PRO	DJECTS		
ORIGINAL	1,03,00			
SUPPLEMENTARY		1,03,00	1,02,62	(-)38
5054 - CAPITAL OUTLA	Y ON ROADS AND	BRIDGES		
ORIGINAL	1,50,00			
SUPPLEMENTARY		1,50,00	99,62	(-)50,38
5452 - CAPITAL OUTLA	Y ON TOURISM			
ORIGINAL	36,00			
SUPPLEMENTARY		36,00	19,97	(-)16,03
FOTAL VOTED				
Original	23,24,97			
Supplementary		23,24,97	7,68,76	(-)15,56,21
Surrendered				6,19,18
Notes and comments				
Revenue				

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

Voted

(i) Unadjusted A.C. bills amounting to ₹ 24.65 lakh have been included in the actual expenditure.

(ii) ₹8,25.80 lakh was anticipated and surrendered under Revenue Section.

- (iii) In view of total saving under Revenue Section by ₹ 31,10.73 lakh, Supplementary demand for ₹ 8,69.31 lakh proved unnecessary.
- (iv) Cases of persistent saving under the Grant during the last five years as appeared are detailed below :-

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	1,06,96.77	84,11.96	(-) 22,84.81
2010-11	1,19,79.48	57,15.30	(-) 62,64.18
2011-12	1,43,56.46	76,23.65	(-) 67,32.81
2012-13	1,03,36.68	68,55.95	(-) 34,80.73
2013-14	1,00,80.95	77,57.09	(-) 23,23.86

	stanting and the stanting	· · · · · · · · · · · · · · · · · · ·	به ۲		
Head	* * 1.%	· .		(₹ in lak	ĥ)
			Total Grant	Actual	Excess (+
i si		· · · ·	· · · · ·	Expenditure	Savings (-
(v)	Saving was mainly as	under :-			
2225	WELFARE OF SCHI AND OTHER BACK			D TRIBES	j Spin Spin
DI	- Welfare of Scheduled (e N
001	Direction and Adminis		•	· · · .	
		ITALION	•		·
50	Establishment				
<u>,</u>		1,95.46			e produktion. Na anala
	R Addition to the provi	11.24	2,06.70	1,32.21	(-)74.4
77	saving of ₹ 74.49 lakh Education	appeared to be	amproper reconcil	auon.	n an
77		<u>л</u> н	<u>n</u> - <u>n</u>	······································	
l	Educational Support			٤	
•	0	3.00		· ·	
	S S	33.10		-	
	R	5.10	36.10	16.00	()20 1
	Reason for the eventu	al saving of ₹?			(-)20.1
93				Tunnaren (anny 2013)) •
	Special Central Assista Component Plan			· .	. :
	0.	1,60.00			* ¹ . 1 /
· *	R	•••	1,60.00	16.23	(-)1,43.7
	Reason for the ultimat	te saving of ₹ 1.	43.77 lakh was not		
2		· · · · ·			
	Welfare of Scheduled 1			· · · · · · · · · · · · · · · · · · ·	
)	Direction and Administ Establishment	ration			
,		2,59.48	,		
1.5.			- -		e de la companya de l
	5 · 6	0.91	0.50.10	1.000	
(† - † 1 - 1 -		1 ~ /	7.50-121 -	1,66.92	- · · · · · · · · · · · · · · · · · · ·
	R (-)	1.26			· (-)92.2]
	R (-) Reduction in provisio	n of ₹ 1.26 lak	h was made throu	igh re-appropriatio	n due to non
	R (-)	n of ₹ 1.26 lak ms. Reason sta	h was made throu	igh re-appropriatio I saving of ₹ 92.21	n due to non

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

185

, I .,

Head		(₹ in lakh)				
			Total Grant	Actual Expenditure	Excess (+) Savings (-)	
51	Umbrella Scheme	e for Education of ST Stu	ident			
	0	3.00				
	S	0.12				
	R		3.12		(-)3.12	
794	Special Central A	ssistance for Tribal sub-	plan			
62	Tribal Sub-Plan C	Central Plan Schemes				
	0	5,00.50				
	R		5,00.50	1,85.81	(-)3,14.69	
63	Tribal Sub-Plan S	State Plan Schemes				
	0	4,79.00				
	R		4,79.00	1,31.77	(-)3,47.23	
796	Tribal Area Sub-J	Plan (STP)				
71	Grants-in-aid und Constitution of Ir	ler 1st proviso to Article dia	275(1) of the			
	0	3,16.00				
	R		3,16.00	2,83.07	(-)32.93	
03	Welfare of Backw	vard Classes				
277	Education					
43	Scheme for Deve Nomadic Tribes	lopment of OBC and DN	T and Semi			
	0	1,78.00				
	S	1,72.00				
	R		3,50.00	2,78.25	(-)71.75	

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

Head			57. ²³ Ay	(₹ in lak	h)
			Total Grant	Actual Expenditure	Excess (+ Savings (-
80	General		tan ang sa		
800	Other Expenditure				
32	Multi Sectoral Developm	ient Programme	for Minority		
	0	8,90.00		÷	• • • • • •
. :	S .	1,62.00	,		,
	R	· · · · ·	10,52.00	3,83.74	(-)6,68.26
	Reason for the eventual	saving in all th	e above six cases w	vas not intimated (July 2015).
42	Scheme for Developmen	t of Scheduled C	aste		
	0	6,07.00	 		
· · ·	- R (-)	3,00.00	3,07.00	96.64	(-)2,10.36
56 Sina k	sought for (July 2015). Welfare Board O	44.30	24.22	22.04	an a
	R (-) ₹ 9.98 lakh was re-appr	9.98 opriated to mee	34.32 t travel expense of	33.94 Sr Officers and s	(-)0.38 taff
235	SOCIAL SECURITY A				
) <u>2</u>	Social Welfare				
001	Direction and Administra	tion			<.
.: 19	Social Welfare Departme	•			
-	0	14,21.36		••••	
	R (-)	3,38.56	10,82.80	10,81.83	(-)0.97
02	Child Welfare				
52	I.C.D.S. Progamme				
	0	14,64.67	· · ·		
	R (-)	1,11.31	13,53.36	13,51.12	(-)2.24
	Reduction in provision made due to transfer a saving of ₹ 2.24 lakh reconcilation.	and retirement	of officers and st	aff. Reason stated	l for the final

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

				(₹ in lakl	n)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
54		emes for Empowerment RGSEAG) SABLA (CSS			
	0	1,90.00			
	R (-)	1,77.40	12.60	12.60	
52	Other Child Welfar	e Programme			
	0	51.85			
	R (-)	11.85	40.00	40.00	
64	Integrated Child Pr 10%CSS)	otection Scheme (ICPS)) (90 :		
	0	4,10.00			
	R (-)	9.56	4,00.44	3,95.24	(-)5.20
53	includingb Indira G	or Empowerment of wor andhi Mattritav Sahyog			
	(IGMSY) O				
	0	1 07 23			
	$\mathbf{P}(\cdot)$	1,97.23	65 15	65.09	()0.07
		1,32.08 ision by ₹ 1,32.08 lakh		65.08 Igh surrender main	
63	Reduction in prov	1,32.08 ision by ₹ 1,32.08 lakh om Government of Indi	was made throu		
53	Reduction in prov receipt of fund fro	1,32.08 ision by ₹ 1,32.08 lakh om Government of Indi	was made throu		(-)0.07 nly due to non-
63	Reduction in prov receipt of fund fro Working Women's	1,32.08 ision by ₹ 1,32.08 lakh on Government of Indi Hostel, Deorali	was made throu		
63	Reduction in prov receipt of fund fro Working Women's O R (-)	1,32.08 ision by ₹ 1,32.08 lakh on Government of Indi Hostel, Deorali 20.00 14.02 ovision by ₹ 14.02 lakh	was made throu ia. 5.98	igh surrender main 5.98	nly due to non-
	Reduction in prov receipt of fund fro Working Women's O R (-) Withdrawal of pro	1,32.08 ision by ₹ 1,32.08 lakh on Government of Indi Hostel, Deorali 20.00 14.02 ovision by ₹ 14.02 lakh ernment of India.	was made throu ia. 5.98	igh surrender main 5.98	nly due to non-
	Reduction in prov receipt of fund fro Working Women's O R (-) Withdrawal of pro of fund from Gove	1,32.08 ision by ₹ 1,32.08 lakh on Government of Indi Hostel, Deorali 20.00 14.02 ovision by ₹ 14.02 lakh ernment of India.	was made throu ia. 5.98	igh surrender main 5.98	nly due to non-
63	Reduction in prov receipt of fund fro Working Women's O R (-) Withdrawal of pro of fund from Gove Other Women's We	1,32.08 ision by ₹ 1,32.08 lakh on Government of India Hostel, Deorali 20.00 14.02 ovision by ₹ 14.02 lakh ernment of India. elfare Programme	was made throu ia. 5.98	igh surrender main 5.98	nly due to non-

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

					(₹ in l	akh) 💦 👘
s series Sangar			Tota	ıl Grant	Actual Expenditure	Excess (+ Savings (-
65	State Women Commission		. •			
	0	52.00	:			e turk un data. Nito a
	R (-)	26.00		26.00	26.00	••
104	Welfare of aged, infirm and	destitute				
66	Destitute Homes					ч <i>е</i> ,
i 9	0	22.82		÷.	· .	
	R (-)	0.37		22,45	,22.45	
	Decrease in provision by due to non-submission of r	₹ 26.00 laŀ	kh and ₹0.	.37 lakh ii	n the above two	o cases was made
800	Other expenditure	Cd musicion	CULCE C ULLESS			. · · · · · · · · · · ·
:	Social Welfare Board		, tar ,			ي. و
•,719• - 3 -	$\stackrel{\mathrm{dec}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{}}{\overset{\mathrm{dec}}}}{}{}}{\overset{\mathrm{dec}}}}{}{}{\overset{\mathrm{dec}}}}{}}{}{\overset{\mathrm{dec}}}}{}}{}{}\overset{\mathrm{dec}}}}{}{}{\overset{\mathrm{dec}}}}{}}{}{\overset{\mathrm{dec}}}}{}{}{}}{}{\overset{\mathrm{dec}}}}{}}{}{}{}{}}{}{}{}{}{}}{}{}{}{}}{}{}$					
	Reason for the above savin	ng was not	intimated ((July 2015).	
2236	NUTRITION		<i>,</i>		· · · ·	· · · · · · · · · · · · · · · · · · · ·
02	Distribution of nutritious for	od and beve	erages	* · · · ·		
101	-Special Nutrition programm	es		-		an Nas Titu
	0	8,59.69				
a na	S	1,90.18				
nan terlik Vit	R (-)	11.43		,38.44	8,47.65	(-)1,90.79
	₹ 11.43 lakh was redu appropriation due to non discontinuation of progra sub-head was due to n Supplementary demand.	-receipt o mme. Rea	f fund fro son for the	m Goveri e final sav	nment of India ing of ₹ 1,90.7	and claims and 9 lakh under the
80	General					
001	Direction and Administratio	n				
	Establishment					
60					100 Th 1	
	O R (-)	2,83.36 6.30	2	,77.06	2,76.95	(-)0.11

189

1. 小小

	<u>, î</u> 5		· .	n de la composition de	,
Head				(₹ in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2515	OTHER RURAL DEVE	LOPMENT PR	OGRAMMES		· •
796	Tribal Area Sub Plan		:.	nger (al. v.).	
	0	1,50.00			
	R		1,50.00	1,07.78	(-)42.22
	Reason for the above say	ving was not int	imated (July 2015	5).	-
(vi)	Excess occurred mainly	as under :-	÷ .		
2225	WELFARE OF SCHED AND OTHER BACKWA			TRIBES	
8 <u>0</u>	General	· · · · ·			
800	Other Expenditure		с. 1. м.	·	
51	Umbrella Scheme for Edu	cation of ST Stu	dent		•
u .	0	30.00			
	S S	3,11.00			
ł	R	3,00.00	6,41.00	6,07.80	(-)33.20
	Augmentation of provisi	ion by て 3,00.00	lakh was made t	hrough re-appropr	iation to meet
	the shortfall under Umb saving of ₹ 33.20 lakh wa		or Education of S	ST Student. Reason	n for the fina
2235		as not intimated	or Education of S l (July 2015).	ST Student. Reason	n for the fina
	saving of ₹ 33.20 lakh w	as not intimated	or Education of S l (July 2015).	ST Student. Reason	n for the fina
02	saving of ₹ 33.20 lakh wa SOCIAL SECURITY A	as not intimated	or Education of S l (July 2015).	ST Student. Reason	n for the fina
<i>02</i> 101	saving of ₹ 33.20 lakh wa SOCIAL SECURITY A Social Welfare Welfare of handicapped	as not intimated	or Education of S l (July 2015).	ST Student. Reason	n for the fina
<i>02</i> 101	saving of ₹ 33.20 lakh wa SOCIAL SECURITY A Social Welfare	as not intimated ND WELFARE	or Education of S l (July 2015).	ST Student. Reason	n for the fina
<i>02</i> 101	saving of ₹ 33.20 lakh wa SOCIAL SECURITY A Social Welfare Welfare of handicapped Welfare Activities O	as not intimated ND WELFARE 13.59	or Education of S l (July 2015).		
02 101	saving of ₹ 33.20 lakh wa SOCIAL SECURITY A Social Welfare Welfare of handicapped Welfare Activities O R	as not intimated ND WELFARE 13.59 22.48	or Education of S l (July 2015). 36.07	25.08	(-)10.99
92 101 50	saving of ₹ 33.20 lakh wa SOCIAL SECURITY A Social Welfare Welfare of handicapped Welfare Activities O	as not intimated ND WELFARE 13.59 22.48 py ₹ 22.48 lakh	or Education of S l (July 2015). 36.07 was made to m	25.08 leet the shortfall u	(-)10.99
02 101 50	saving of ₹ 33.20 lakh wa SOCIAL SECURITY A Social Welfare Welfare of handicapped Welfare Activities O R Addition to provision b Reason for the final savi	as not intimated ND WELFARE 13.59 22.48 22.48 lakh ng of ₹ 10.99 la	or Education of S l (July 2015). 36.07 was made to m kh was not intima	25.08 leet the shortfall u	(-)10.99
<i>92</i> 101 50 106	saving of ₹ 33.20 lakh wa SOCIAL SECURITY A Social Welfare Welfare of handicapped Welfare Activities O R Addition to provision b Reason for the final savi Correctional Services	as not intimated ND WELFARE 22.48 22.48 22.48 lakh ng of ₹ 10.99 la ment (50 50% C	or Education of S l (July 2015). 36.07 was made to m kh was not intima	25.08 leet the shortfall u	(-)10.99
2235 02 101 60 106 67	saving of ₹ 33.20 lakh wa SOCIAL SECURITY A Social Welfare Welfare of handicapped Welfare Activities O R Addition to provision b Reason for the final savi Correctional Services Juvenile Social Maladjust	as not intimated ND WELFARE 13.59 22.48 22.48 lakh ng of ₹ 10.99 la	or Education of S l (July 2015). 36.07 was made to m kh was not intima	25.08 leet the shortfall u	(-)10.99

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

Grant No. 38 Social Justice, Empowerment and Welfare contd... Capital Voted 110 An amount of ₹ 6,19.18 lakh was surrendered under the Capital Section. (i) (ii) Saving was mainly as under :-Head (₹ in lakh) 1947 - 1949 - 19 Total Grant Actual Excess (+) Expenditure Savings (-) 4059 CAPITAL OUTLAY ON PUBLIC WORKS that de la straat : · · · · 80 General 796 Tribal Area Sub- Plan 0 50.00 (1, j)R 50.00 14.12 (-)35.88612 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND 4202 CULTURE 2017 04 Art and Culture Special Component Plan for Schedule Castes 789 0 0.50 R 0.50 (-)0.50 796 Tribal Area Sub-Plan 0 20.00 R 20.00 10.56 $\Delta g \gtrsim 2$ (-)9.44 • • • . G. C. 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT 03 Integrated Development of Small and Medium Towns 796 Tribal Area Sub- Plan 0 1,50.00 R 1,50.00 1,05.36 (-)44.64

lead				(₹ in lakl	n)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
225	CAPITAL OUTLAY SCHEDULED TRIB				
2	Welfare of Scheduled T	ribes			
00	Other expenditure				
1	Umbrella scheme for E	ducation of ST stue	dent		
	0	4,00.00			
	R		4,00.00		(-)4,00.00
0	Construction				
	0	5,10.29			
	R		5,10.29	1,39.68	(-)3,70.61
	Reason for the final sa	aving under above	e six cases was no	t intimated (July 20)15).
235	CAPITAL OUTLAY	ON SOCIAL SEC	CURITY AND W	ELFARE	
2	Social Welfare				
01	Welfare of handicapped	t			
9	Social Welfare				
	0	1,56.18			
	R (-)	1,56.18		***	
	Entire provision of ₹ claims under the sub-		surrendered in N	March 2015 due to	non-receipt of
02	Child Welfare				
9	Social Welfare				
	0	6,13.00			
	R (-)	4,63.00	1,50.00	1,50.00	
	Reduction in provision proposal for upgradated		akh was surren	dered due to non-	finalization of

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

Head	-	· · · ·		(₹ in lakh)	
			Total Grant	Actual Expenditure	Excess (+ Savings (-
5054	CAPITAL OUTLAY ON F	ROADS AND	BRIDGES		• • • • • • • • •
04	District & Other Roads				· · · · · · · · · · · · · · · · · · ·
789	Special Component Plan for	Schedule Cast	tes	·	
	0	50.00			
	R		50.00	••• •	(-)50.00
5452	CAPITAL OUTLAY ON T	OURISM		· · · · · · · · · · · · · · · · · · ·	
01	Tourist Infrastructure				
789	Special Component Plan for	Schedule Cas	tes	· · · · ·	
	0	6.00			inita da seconda de la composición de l Composición de la composición de la comp
i je stali	R		6.00		(-)6.00
796	Tribal Area Sub-Plan		; · ·		n dan di unin Thu
	O 1	30.00	. · · · .		
	R		30.00	19.97	(-)10.03
	Passan for the final saving	under above	three cases wass	maf มีmfimated (โมปัง 76	115)
	en e	1			
				an an taon an Aria. An an taonachta an taonachta	
		1			
		1	· · ·		
	:	i. E			
١	:		· · ·		
\ 				an Alight Angles Galactic Angles	and a second and a a second a second and a second and a second a second and a second and a second a second and a second and a second a second and a second a second a second a second a second and a second

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

Section and Major Head			ual Expenditure	Excess (+)
Burnet and the Alexandree and the		Appropriation	North Constants of States	Savings (-)
		:	$ \overline{\bullet} $ in thousand)	
	к.		а	4
REVENUE				
VOTED				
MAJOR HEAD			••••••••••••••••••••••••••••••••••••••	
2204 - SPORTS AND YOU'	TH SERVICES			· · · · · · · · · · · · · · · · · · ·
ORIGINAL	9,97,03		•	
SUPPLEMENTARY	88,20	10,85,23	8.60.30	(-)2,24,93
TOTAL VOTED	-		-,,	()-,- ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,
Original	9,97,03	a the second s	a an	
Supplementary	88,2 0	10,85,23	8,60,30	(-)2,24,93
and the second sec	009 <i>2</i> 0.	1090 <i>3923</i>	0,00,50	4
Surrendered				1,79,78
CAPITAL		$= \frac{1}{2} $		
VOTED		· · ·	e orientie en en en	n an training and traini
4202 - CAPITAL OUTLAY	ON EDUCATION	I, SPORTS,ART	(AND	÷.
CULTURE ORIGINAL	11,33,00		· ·	
SUPPLEMENTARY	90,00	12.23.00	5,11,07	(-)7 11 93
TOTAL VOTED				
Original	11,33,00		n a state a sub-	n de la Angeleria. Na Santa S
	4			'n
Supplementary	90,00	1 <i>2₉23</i> ,00	5,11,07	(-)7,11,93
Surrendered				6,46,89
Notes and comments	a ang sa			
Revenue			an shift as for a sa Shifting Shakara Shi	
Voted				
		н Халан Алан Алан Алан Алан Алан Алан Алан	4	х.

Grant No. 39 Sports and Youth Affairs

(i)	Unadjusted A.C. expenditure.	bills amounting to	₹ 13.82 lakh has l	been included in the actua
(ii)	₹ 1,79.78 lakh wa under Revenue Se		urrendered out of to	otal saving of ₹ 2,24.93 lakh
(iii)	In view of saving unnecessary.	g at (ii) above, Suj	pplementary provisi	on of ₹ 88.20 lakh proved
(iv)	Cases of persisten detailed below :-	t saving under the (Grant during the las	t five years as appeared are
	Year	Total Grant	Actual expenditu	re Savings (-
	2009-10	11,01.05	8,99.50	(-) 2,01.5
	2010-11	6,96.20	5,07.66	(-) 1,88.54
	2011-12	8,90.76	8,27.47	(-) 63.29
	2012-13	9,25.95	7,24.73	(-) 2,01.22
	2013-14	8,10.33	6,13.05	(-) 1,97.2
(v)	Saving occurred n	nainly as under :-		
TTagal		-	an a	(7 :
Head			Total Grant	(₹ in lakh) Actual Excess (+ Expenditure Savings (-
2204	SPORTS AND YC	JUIH SERVICES		
001	Direction and Adm	inistration		
60	Establishment	I		N
	0	4,66.19	Herein all Street	
	R (-)	7.76	4,58.43	4,57.89 (-)0.5
1	Reduction of prov the shortfall under	ision by ₹ 7.76 lakh	1	nsfer of officers and to mee
102	Youth Welfare Pro	gramme for Students		
56	National Service So	cheme(NSS) (75:25%	SCSS)	n Na state a
vî ê j	0	51.00	$1 + \frac{3}{2} = \frac{3}{2}$ is a	
a an	S	85.20	a gara ta	
	R	1	1,36.20	91.74

				(₹in lakł	n) -
ж			Total Grant	Actual Expenditure	Excess (+) Savings (-)
61	National Cadet Corp	S.			
	0	1,91.64			
	R (-)	1.87	1,89.77	1,89.75	(-)0.02
	₹ 1.87 lakh was red	uced from provisio	n due to cancella	tion of Camps.	
104	Sports and Games				
57 _.	Panchayat Yuya Kri	da aur Khel Abhiyar	n(PYKKA)	. *	
	Ο	2,00.00	, »	1. ²¹ 4 (1)	
	R (-)	1,68.35	31.65	31.56	(-)0.09
	Provision was decre	eased by ₹ 1,68.35 I	akh due to non-re	ecceipt of claims.	
65	Development Activit			A	
	0	30.00			
	S	3.00			
	R (-)	1.80	31.20	31.20	
	Decrease in provisi				training and
	orientation camps d				LI GANNANG GUIG
Capit	al				
Voted					
(i)	₹ 6,46.89 lakh was s	surrendered during	the year.		
(ii)	An amount of ₹ 90.	.00 lakh obtained t	hrough Supplem	entary Grant was	unnecessary,
	in view of saving of				
(;;;)		under :-			
	Saving occurred as				
	CAPITAL OUTLA CULTURE		N, SPORTS,ARI	AND	
202	CAPITAL OUTLA	Y ON EDUCATIO	N, SPORTS,ART	AND	
1202) <i>3</i>	CAPITAL OUTLA CULTURE	Y ON EDUCATIO	N, SPORTS,ART	AND	
1202 0 <i>3</i> 102	CAPITAL OUTLA CULTURE Sports and Youth Ser	Y ON EDUCATIO vices		AND	
(iii) 4202 0 <i>3</i> 102 57	CAPITAL OUTLA CULTURE Sports and Youth Ser Sports Stadia	Y ON EDUCATIO vices		`AND	

Head				(₹in lakh)		
	·. ·		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
61	Stadium, Gyn	nasium and Playgrounds			- - -	
	0	11,13.00		~		
	S	90.00	•		-	
	R (-)	6.26.89	5,76.11	5,11.07	(-)65.04	

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

Anticipated provision was reduced by ₹ 6,26.89 lakh due to non-completion of work and non-receipt of fund from Government of India. Reason for the ultimate saving of ₹ 65.04 lakh was not intimated (July 2015).

 $\{1,2\} \rightarrow 2$

• 1

(A, A) = (A, A) = (A, A)

÷ .

Sec. 1. Sec. 1. Sec. 2. Sec. 2

 $\log N_{\rm e}^{-1}$

Section and Major Head		Total Grant / A		Excess (+
	· ·	E: Appropriation	xpenditure	Savings (-
· · ·				
· ·				
		(*	\mathbf{E} in thousand)	. ,
!				
REVENUE				·
VOTED				
MAJOR HEAD	· · ·			· .
3452 - TOURISM				
ORIGINAL	21,82,19			
SUPPLEMENTARY		21,82,19	18,69,11	(-)3,13,0
TOTAL VOTED			. •	
Original	21,82,19			
Supplementary		21,82,19	18,69,11	(-)3,13,0
Surrendered	·			2,70,0
CAPITAL				297090
VOTED				
5452 - CAPITAL OUTLA			• •	
ORIGINAL	3,80,82,69	:		·
SUPPLEMENTARY	40,07,05	4,20,89,74	2,66,35,68	(-)1,54,54,0
TOTAL VOTED	and the second			
Original	3,80,82,69	· · · ·		• ,
Supplementary -	40,07,05	4,20,89,74	2,66,35,68	(-)1,54,54,0
Surrendered		•	• • •	1,65,33,4
Notes and comments				
Revenue				,
Voted	- • · ·	a san ang san		• •
		;		

Grant No. 40 Tourism and Civil Aviation

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

(ii)	3,13.08 lakh.	2,70.09 lakh was antic	Callagan and canada Dani a Cl		COT DOI A TITIC AT 2
(iii)	Saving was mainl	y as under :-	•		
Head			*	(₹in lak	h)
		· •	Total Grant	Actual Expenditure	Excess (+) Savings (-)
3452	TOURISM	· · ·			
01	Tourist Infrastruct	ure			
102	Tourist Accommod	dation .			
60	Establishment		·		
	0	3,56.42	an a		
	R (-) Reason for the fi	3,56.42 0.56 hal saving of ₹ 25.19 render of funds due t	3,55.86 lakh was intimat	3,30.67 ed due to non-re	(-)25.19
š : i. 	R (-) Reason for the fi	0.56 hal saving of ₹ 25.19	3,55.86 lakh was intimat		(-)25.19
6 i i i 61	R (-) Reason for the fil Plan and non-sur	0.56 hal saving of ₹ 25.19	3,55.86 lakh was intimat		(-)25.19
61 61	R (-) Reason for the fir Plan and non-sur Grants-in-aid	0.56 nal saving of ₹ 25.19 render of funds due t	3,55.86 lakh was intimat		(-)25.19
61 62	R (-) Reason for the fin Plan and non-sur Grants-in-aid O R (-) Indian Himalayan Tourism (IHCAE)	0.56 hal saving of ₹ 25.19 render of funds due t 2,00.00 50.00 Centre for Adventure a , Chemchey	3,55.86 lakh was intimate o oversight. 1,50.00	ed due to non-re	(-)25.19
	R (-) Reason for the fir Plan and non-sur Grants-in-aid O R (-) Indian Himalayan Tourism (IHCAE) O	0.56 hal saving of ₹ 25.19 render of funds due t 2,00.00 50.00 Centre for Adventure a , Chemchey 50.00	3,55.86 lakh was intimate o oversight. 1,50.00 and Eco-	ed due to mon-re 1,50.00	
. •	R (-) Reason for the fin Plan and non-sur Grants-in-aid O R (-) Indian Himalayan Tourism (IHCAE) O R (-) Anticipated provi	0.56 hal saving of ₹ 25.19 render of funds due t 2,00.00 50.00 Centre for Adventure a , Chemchey 50.00 12.50 ision was surrender b	3,55.86 lakh was intimate to oversight. 1,50.00 and Eco- 37.50 by ₹ 50.00 lakh a	ed due to mom-re 1,50.00 37.50 and ₹ 12.50 lakh	(-)25.19 lease of State
. •	R (-) Reason for the fin Plan and non-sur Grants-in-aid O R (-) Indian Himalayan Tourism (IHCAE) O R (-) Anticipated provi	0.56 hal saving of ₹ 25.19 render of funds due t 2,00.00 50.00 Centre for Adventure a , Chemchey 50.00 12.50 ision was surrender b ch 2015 due to non-re service	3,55.86 lakh was intimate to oversight. 1,50.00 and Eco- 37.50 by ₹ 50.00 lakh a sceipt of resources	ed due to mom-re 1,50.00 37.50 and ₹ 12.50 lakh	(-)25.19 lease of State
62	R (-) Reason for the fin Plan and non-sur Grants-in-aid O R (-) Indian Himalayan Tourism (IHCAE) O R (-) Anticipated provi two cases in Marc Tourist Transport s	0.56 hal saving of ₹ 25.19 render of funds due t 2,00.00 50.00 Centre for Adventure a , Chemchey 50.00 12.50 ision was surrender for a surren	3,55.86 lakh was intimate to oversight. 1,50.00 and Eco- 37.50 by ₹ 50.00 lakh a sceipt of resources	ed due to mom-re 1,50.00 37.50 and ₹ 12.50 lakh	(-)25.19 lease of State
62 103	R (-) Reason for the fin Plan and non-sur Grants-in-aid O R (-) Indian Himalayan Tourism (IHCAE) O R (-) Anticipated provi two cases in Marc Tourist Transport s	0.56 hal saving of ₹ 25.19 render of funds due t 2,00.00 50.00 Centre for Adventure a , Chemchey 50.00 12.50 ision was surrender f ch 2015 due to non-re	3,55.86 lakh was intimate to oversight. 1,50.00 and Eco- 37.50 by ₹ 50.00 lakh a sceipt of resources	ed due to mom-re 1,50.00 37.50 and ₹ 12.50 lakh	(-)25.19 lease of State

Iead		9					(₹in	lakh)	×
		an the The State	1 a 1		Total Grant		Actual	4.	Excess (-
() () () () () () () () () ()	\:	1	- . •	-1 - - -	r	Expe	nditure	,	Savings (
0 G	General	نىيە ئېسى ⁶			· · · · · · · · · · · · · · · · · · ·	2 ¹ 4		*,	
04 P	romotion a	and Public	ity						194. 21
3 T	Courism De	velopmen	t Activities	s	•	- 		, , ,	· * *
0)		3,80).00				1977) 1999 - 1999 - 1999 1999 - 1999 - 1999	
R	R (-)		1,39	9.10	2,40.90	2,	24.13		(-)16.7
,, ∶ to	o non-rele	ase of pay	ment by I	PAO due	he sub-head by to curtailment	of resou	rce un	der Sta	ite Plan.
v) E	Excess und	er Reveni	ue Section	occurre	d as under :-	1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	5.5 g		* - p • *
452 T	OURISM			e i se set en presente de la companya de la company Esta de la companya de			n Marina (Marina) Aliana Aliana		lar i san
$I \subset T$									
	<i>Fourist Infr</i>	astructure		4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 -	NA GANDA ANY NA NA				
	<i>Fourist Infr</i> Fourist Cen			्रे <i>: ६४ व. है</i> ्	an a				
01 T		tre		્રે ન્યુજ્ય થયું:	Alexandr Alexandra Alexandr				
01 T	Courist Cen Establishme	tre	5,95		veranoje Agentoje La Stanoje La Stanoje -				
01 T 0 E	Courist Cen Establishme	tre	5,95	5.59	n darage Services	5 A.S. 			
01 T 0 E O R A	Courist Cen Establishme O Augmentat f re-appr	tre ent iom of an opriatiom	5,95 32 ticipated µ of ₹ 33	5.59 2.09 provision .00 lakh	6,27.68 by ₹ 32.09 lal due to shor gunder travel	6, kh in Ma tfall und	26.79 rch 20 ler sa	15.was	(-)0.8 s met effec
01 T 0 E 0 R A 01 ST	Courist Cen Establishme O Augmentat f re-appr	tre ent iom of an opriatiom	5,95 32 ticipated µ of ₹ 33	5.59 2.09 provision .00 lakh	6,27.68 by ₹ 32.09 lal due to shor	6, kh in Ma tfall und	26.79 rch 20 ler sa	15.was	(-)0.8 s met effec
01 T 0 E 0 R A of su capital	Courist Cen Establishme O Augmentat f re-appr	tre ent iom of am opriatiom of ₹0.91	5,95 32 ticipated H of ₹ 33 lakh due	5.59 2.09 provision .00 lakh to saving	6,27.68 by₹32.09 lal due to shor gunder travel o	6, kh in Ma tfall und expenses.	26.79 rch 20 ler sa	15 was laries	(-)0.8 s net effec head an
01 T 0 E O R A of su fapital oted	Fourist Cen Establishme Augmentat of re-appr urrender of	tre ent ion of an opriation of ₹0.91	5,95 32 ticipated H of ₹ 33 lakh due	5.59 2.09 provision .00 lakh to saving	6,27.68 by ₹ 32.09 lal due to shor gunder travel o anticipated a	6, kh in Ma tfall und expenses. and surre	26.79 rch 20 ler sa	15 was laries d und	(-)0.8 s met effec head an er Capita
01 T 0 E O R A of Su Capital Voted) A S S i) In	Fourist Cen Establishme O Augmentat of re-appr urrender of An amoun Section.	tre ent iom of an opriation of ₹0.91 t of ₹1, total sav	5,95 32 ticipated µ of ₹ 33 lakh due 65,33.49 1 ing by ₹ 1	5.59 2.09 provision .00 lakh to saving akh was 1,54,54.0	6,27.68 by ₹ 32.09 lal due to shor gunder travel o anticipated a 6 lakh under o	6, kh in Ma tfall und expenses.	26.79 rch 20 der sa	15 was laries d und	(-)0.8 s met effec head an er Capita
01 T 0 E O R A of su S S (oted) A S i) In d	Courist Cen Establishme Augmentat f re-appr urrender of An amoun Section. n view of	tre ent iom of am opriation of ₹0.91 t of ₹1, total sav ₹40,07.0	5,95 32 ticipated µ of ₹ 33 lakh due 65,33.49 1 ing by ₹ 1 5 lakh pro	5.59 2.09 provision .00 lakh to saving akh was 1,54,54.0	6,27.68 by ₹ 32.09 lal due to shor gunder travel o anticipated a 6 lakh under o	6, kh in Ma tfall und expenses.	26.79 rch 20 der sa	15 was laries d und	(-)0.8 s met effec head an er Capita

20.0

					and the second sec
Head		: *		(₹in la	akh)
5 ¹⁴		n an	Total Grant	Actual Expenditure	Excess (+) Savings (-)
5452	CAPITAL OU	TLAY ON TOURISM	· · ·		· · · · · · · · · · · · · · · · · · ·
01	Tourist Infrastr	ructure			:
101	Tourist Centre				
50	Infrastructure I Circuits	Development for Destina	tions and		
	O S	81,94.15		an a	
		52,99.97			(-)78.16
60	saving by of surrender passing of bills	ress of work and non ₹78.16 lakh under th of fund as it was gra s by PAO.	e sub-head was in	timated due to	non-acceptance
60	delay in prog saving by of surrender	ress of work and non ₹78.16 lakh under th of fund as it was gra s by PAO.	e sub-head was in	timated due to	non-acceptance
60	delay in prog saving by of surrender passing of bills	ress of work and non ₹78.16 lakh under th of fund as it was gra s by PAO.	e sub-head was in	timated due to	non-acceptance
60	delay in prog saving by of surrender passing of bills Development P	ress of work and non ₹78.16 lakh under th of fund as it was gra s by PAO. Projects	e sub-head was in	timated due to	non-acceptance
60	delay in prog saving by of surrender passing of bills Development P O R (-) Surrender of F	ress of work and non ₹78.16 lakh under th of fund as it was gra s by PAO. Projects 6,00.00 77.67 provision by ₹77.67 lak	e sub-head was in anted under supp 5,22.33 kh was resulted du	timated due to dementary den 5,22.33 e to non-receipt	non-acceptance nand and non-
60 61	delay in prog saving by of surrender passing of bills Development P O R (-)	ress of work and non ₹78.16 lakh under th of fund as it was gra s by PAO. Projects 6,00.00 77.67 provision by ₹77.67 lak	e sub-head was in anted under supp 5,22.33 kh was resulted du	timated due to plementary den 5,22.33 e to non-receipt	non-acceptance nand and non-
a di Barda	delay in prog saving by of surrender passing of bills Development P O R (-) Surrender of F	ress of work and non ₹78.16 lakh under th of fund as it was gra s by PAO. Projects 6,00.00 77.67 provision by ₹77.67 lak	e sub-head was in anted under supp 5,22.33 kh was resulted du	timated due to plementary den 5,22.33 e to non-receipt	non-acceptance nand and non-
a di Barda	delay in prog saving by of surrender passing of bills Development P O R (-) Surrender of p Other Develop	ress of work and non ₹78.16 lakh under th of fund as it was gra- s by PAO. Projects 6,00.00 77.67 provision by ₹77.67 lak ment Projects 2,19,08.00	e sub-head was in anted under supp 5,22.33 kh was resulted du	timated due to plementary den 5,22.33 e to non-receipt	non-acceptance nand and non- t of resources.
61	delay in prog saving by of surrender passing of bills Development P O R (-) Surrender of F Other Develop O R (-) Provision was to non-receipt intimated due	ress of work and non ₹78.16 lakh under th of fund as it was gra- s by PAO. Projects 6,00.00 77.67 provision by ₹77.67 lak ment Projects 2,19,08.00 83,88.86 reduced by ₹ 83,88.86 t of bills. Reason for to excess surrender of	e sub-head was in anted under supp 5,22.33 th was resulted du 1,35,19.14 5 lakh by means of the ultimate ex fund.	timated due to plementary den 5,22.33 te to nom-receipt 1,46,76.69 f surrender in N cess by ₹ 11,5	non-acceptance nand and non- t of resources. (+)11,57.55 March 2015 due
61	delay in prog saving by of surrender passing of bills Development P O R (-) Surrender of F Other Develop O R (-) Provision was to non-receipt intimated due	ress of work and non ₹78.16 lakh under th of fund as it was gra- s by PAO. Projects 6,00.00 77.67 provision by ₹77.67 lak ment Projects 2,19,08.00 83,88.86 reduced by ₹ 83,88.86 t of bills. Reason for to excess surrender of Projects	e sub-head was in anted under supp 5,22.33 sh was resulted du 1,35,19.14 5 lakh by means of the ultimate ex fund.	timated due to plementary den 5,22.33 te to non-receipt 1,46,76.69 f surrender in N cess by ₹ 11,5	non-acceptance nand and non- t of resources. (+)11,57.55 March 2015 due 57.55 lakh was
61	delay in prog saving by of surrender passing of bills Development P O R (-) Surrender of F Other Develop O R (-) Provision was to non-receipt intimated due	ress of work and non ₹78.16 lakh under th of fund as it was gra- s by PAO. Projects 6,00.00 77.67 provision by ₹77.67 lak ment Projects 2,19,08.00 83,88.86 reduced by ₹ 83,88.86 t of bills. Reason for to excess surrender of	e sub-head was in anted under supp 5,22.33 th was resulted du 1,35,19.14 5 lakh by means of the ultimate ex fund.	timated due to plementary den 5,22.33 te to non-receipt 1,46,76.69 f surrender in N cess by ₹ 11,5	non-acceptance nand and non- t of resources. (+)11,57.55 March 2015 due 57.55 lakh was

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

••				and the second			
Head				× .	(₹in lakh)	
			· · · ·	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
102	Touri	st Accommodation			- 94 - 4 -	х	
50	Intras	tructure Developmer	nt for Destination	ons and			
	Circu O	its	96651			ла Д	
			8,66.54	1 75 00	1 75 00		
	R(-)	ipated provision wa	6,91.46	1,75.08 I by ₹ 6 01 46 bi	1,75.08	due to delar	
	1	ogress of work as w				uue to ueray	
61	Const	ruction					
	0		5,10.00				
•••	R (-)		75.00	4,35.00	4,35.00		
		ction in provision b			ಚಿತ್ರಿಕ ಕನ್ನಡ ಸಂಗ	resources.	
		u - 		$f_{D,e}^{i} = f_{i}$			
		·	· · ·				
				•			
· · ·			. :			, ,	
					•		
		· · · ·	··/ · ·		n an		
				· · · · · · · · · · · · · · · · · · ·			
· . (.	-	24 - A	1. (1. ¹ . ¹ . 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.				
				4.		·	
			•		ж. Х.		
	1	e de ²⁰⁰ 1 - Constantes de la constante de la			ч -4- ал		
				n an			
					9	i e constante de la constante d	
	40 M						
	a a	• •				•	

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

Section and Major Head		Total Grant /	Actual Expenditure	Excess (+)
		Appropriation		Savings (-
	<u></u> . <u>.</u>	,	$(\overline{\mathbf{T}} \text{ in thousand })$	
,				
REVENUE	1		· · · · ·	• •
VOTED				
MAJOR HEAD			. ¹	
2045 - OTHER TAXES	AND DUTIES O	N COMMODITIE	S AND	
SERVICES ORIGINAL	1,18,47	·	.*	
SUPPLEMENTARY		1,18,47	1,18,35	(-)12
2059 - PUBLIC WORKS				
ORIGINAL	102.01 - Stroll 52,76	,	n an a grain a star star T	
SUPPLEMENTARY		52,76	51,38	(-)1,38
2215 - WATER SUPPLY	AND SANITAT	TION		
ORIGINAL	50,45			
SUPPLEMENTARY		50,45	52,67	(+)2,22
2216 - HOUSING				
ORIGINAL	2,00,00			
SUPPLEMENTARY		2,00,00	2,00,00	
2217 - URBAN DEVELO	PMENT			ч.
ORIGINAL	41,28,31			,
SUPPLEMENTARY		41,28,31	34,47,19	(-)6,81,12
3054 - ROADS AND BRI	IDGES	2		
ORIGINAL	2,50,22			
SUPPLEMENTARY		2,50,22	2,36,26	(-)13,96

Grant No. 41 Urban Development and Housing

Section and Major Head		Total Grant /	Actual Expenditure	Excess (+)
		Appropriation		Savings (-)
			(₹ in thousand)	
3475 - OTHER GENERA	L ECONOMIC SE	RVICES		
ORIGINAL	2,89,86			
SUPPLEMENTARY		2,89,86		(-)2,89,86
TOTAL VOTED				
Original	50,90,07			
Supplementary		50,90,07	41,05,85	(-)9,84,22
Surrendered				9,71,14
CAPITAL				
VOTED				
4216 - CAPITAL OUTLA	AY ON HOUSING			
ORIGINAL	20,00			
SUPPLEMENTARY		20,00		(-)20,00
4217 - CAPITAL OUTLA	AY ON URBAN DE	VELOPMENT		
ORIGINAL	2,19,00,75			
SUPPLEMENTARY	10,75,56	2,29,76,31	70,50,21	(-)1,59,26,10
TOTAL VOTED				
Original	2,19,20,75			
Supplementary	10,75,56	2,29,96,31	70,50,21	(-)1,59,46,10
Surrendered				1,58,18,29
Notes and comments				
Revenue				
Voted				

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

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

(i) . Unadjusted A.C bills amounting to ₹ 2.52 lakh has been included in the actual expenditure under Revenue Section.

₹9,71.14 lakh was anticipated and surrendered out of total saving of ₹9,84.22 lakh. (ii)

Ex (Cases of persistent saving under the Grant during the last five years as appeared are (iii) detailed below -

Year	Total Grant	Actual expenditure	Savings (-)
2009-10	20,19.34	1898.70	(-) 1,20.64
2010-11	32,74.62	27,80.28	(-) 4,94.34
2011-12	33,45.16	30,58.18	(-) 2,86.98
2012-13	27,78.84	25,26.08	(-) 2,52.76
2013-14	48,79.69	45,77.10	(-) 3,02.59
	·		1

Saving was mainly as under :-(iv)

Head			(₹ in lakł	i)
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	PUBLIC WORKS	· · ·		
80	General	· · ·		
053	Maintenance and Repairs		·	
61	Other Maintenance Expenditure			
	O 10.60		а.	· · · · ·
	R (-) 1.30	9.30	9.30	, /
•	Provision was reduced by ₹ 1.30 la travel expenses.	kh to meet the shortfa	all under office	expenses and
2217	URBAN DEVELOPMENT			
01	State Capital Development			e polo
800	Other expenditure			
62	Upkeep of Town			
	O 11,40.54			·*************************************
	R (-) 2,00.54	9,40.00	9,39.97	(-)0.03
	Reduction of provision by ₹ 2,00.5 DPER&NECAD.	54 lakh was made due	to expenditure	restricted by

Head				(₹in lakh)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
64	Implementation of 74th	Constitutional An	nendment Act.		
	0	2.10			
	R (-)	0.40	1.70	1.70	
	₹ 0.40 lakh was surrer	dered from origi	nal provision due	e to non-receipt of	claims.
05	Other Urban Developm	ent Schemes			
001	Direction and Administ	ration			
60	Town Planning Cell				
	0	1,67.00			
	R (-)	37.66	1,29.34	1,29.34	
051 800	regularization of MR/ Construction O R (-) Reduction in provision receipt of bills and less was stated to be due which was noticed at to Other expenditure	15,43.95 3,13.94 n by ₹ 3,13.94 lak ss progress of wo to Mobilisation	rk. Reason for t	he final saving of	₹ 13.31 lakl
21	Rajiv Awas Yojana (M	OHUPA)			
	0	1,02.29			
	R (-)	1,02.29			
	Entire provision of ₹ Government of India				of fund from
80	General				
800	Other Expenditure				
61	Garbage Disposal				
	0	2,50.14			
	R (-)	18.93	2,31.21	2,29.40	(-)1.81
	Decrease in provision regularization of MR was intimated to be	/WC employees.	Reason for the ment of salary	eventual saving of	f₹ 1.81 lak

deputation from Sikkim Housing and Development Board.

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

Head				(₹in lakh	1) El.
			Total Grant	Actual Expenditure	Excess (+ Savings (-
62	Parks and Gardens		· · · · .		·. · ·
	0	16.74	· · · ·		
	R (-)	2.50	14.24	14.21	(-)0.0.
3054	Provision was re-appropr expenses ROADS AND BRIDGES	iated by ₹2	.50 lakh due to m	eet the shortfall	under office
04	District and Other Roads				· ·
105	Maintenance and Repairs		3		· •
-	0	1,91.22	н ^т		
1 - L	R (-) ⁻¹	13.47	1,77.75	1,77.72	(-)0.03
	Reduction in provision I MR/WC employees.	oy ₹ 13.47]	lakh was made d	lue to non-regul	larization o
ti pi pi	Commission)	i			
34 75	O R (-) Surrender of ₹ 0.46 lakh Commission.			58.54 t of fund from 1	13th Finance
34 75 108	O R (-) Surrender of ₹ 0.46 lakh Commission. OTHER GENERAL ECO	0.46 was made o NOMIC SEF	due to non-receipt RVICES		13th Finance
	O R (-) Surrender of ₹ 0.46 lakh Commission.	0.46 was made o NOMIC SEF nt Programme	due to non-receipt RVICES		 13th Finance
	O R (-) Surrender of ₹ 0.46 lakh Commission. OTHER GENERAL ECO Urban Oriented Developmen O R (-) Whole provision of ₹ 2,8	0.46 was made of NOMIC SEF nt Programme 2,89.86 2,89.86	due to non-receipt RVICES e (U.D. & H.D.) 	t of fund from 1	4. 19 A. 19 A. 19 A.
	O R (-) Surrender of ₹ 0.46 lakh Commission. OTHER GENERAL ECO Urban Oriented Developmen O R (-)	0.46 was made of NOMIC SEF nt Programme 2,89.86 2,89.86 9.86 lakh wa	due to non-receipt RVICES e (U.D. & H.D.) as surrender due	t of fund from 1	4. 19 A. 19 A. 19 A.
1 08	O R (-) Surrender of ₹ 0.46 lakh Commission. OTHER GENERAL ECO Urban Oriented Developmen O R (-) Whole provision of ₹ 2,8 Government of India.	0.46 was made of NOMIC SEF nt Programme 2,89.86 2,89.86 9.86 lakh wa	due to non-receipt RVICES e (U.D. & H.D.) as surrender due	t of fund from 1	4. 19 A. 19 A. 19 A.
.08 2215	O R (-) Surrender of ₹ 0.46 lakh Commission. OTHER GENERAL ECO Urban Oriented Developmen O R (-) Whole provision of ₹ 2,8 Government of India. WATER SUPPLY AND S.	0.46 was made of NOMIC SEF nt Programme 2,89.86 2,89.86 9.86 lakh wa	due to non-receipt RVICES e (U.D. & H.D.) as surrender due	t of fund from 1	4. 19 A. 19 A. 19 A.

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

Head	· · ·			(₹ in lakh	.)
			Total Grant	Actual Expenditure	Excess (4 Savings (
2217	URBAN DEVEI	LOPMENT			
<i>01</i> ·	State Capital Dev	velopment)	
001	Direction and Ad	ministration		4	
60	Establishment		1		
	0	1,98.13	$\frac{1}{2} = \frac{1}{2} $	÷ . • • •	€-
	R	0.35	1,98.48	1,98.45	(-)0.0
	Augmentation o	f provision by ₹ 0.35 la	·		
· ·	expenses.				
80	General	·		24. ¹	
001	Direction and Ad	ministration			· · · ·
	0	6,79.42			1
	U	0,77.42			
	R	10.13	6,89.55 hv ₹ 10 13 lakh	6,89.51	
Camite	R Enhancement o appropriation to		ı by ₹ 10.13 lakh	was made by 1	
Capita	R Enhancement of appropriation to al	10.13 f anticipated provision	ı by ₹ 10.13 lakh	was made by 1	
Capita Voted	R Enhancement of appropriation to al	10.13 f anticipated provision o meet payment under s	by ₹ 10.13 lakh alaries and wages.	was made by 1	means of ro
	R Enhancement o appropriation to al An amount o	10.13 f anticipated provision o meet payment under s f ₹ 1,58,18.29 lakh	ı by ₹ 10.13 lakh	was made by 1	means of re
Voted	R Enhancement of appropriation to al An amount o ₹ 1,59,46.10 lakk	10.13 f anticipated provision o meet payment under s f ₹ 1,58,18.29 lakh	alaries and wages. alaries and wages. was surrender	was made by n	means of re
Voted (i) (ii)	R Enhancement of appropriation to al An amount o ₹ 1,59,46.10 lakk In view of savin unnecessary.	10.13 f anticipated provision o meet payment under s f ₹ 1,58,18.29 lakh 1. ng at (i) above, Supple stent saving under Ca	a by ₹ 10.13 lakh alaries and wages was surrender ementary demand	was made by n	means of ro saving o lakh prove
Voted (i) (ii)	R Enhancement o appropriation to al An amount o ₹ 1,59,46.10 lakk In view of savin unnecessary. Cases of persis	10.13 f anticipated provision o meet payment under s f ₹ 1,58,18.29 lakh 1. ng at (i) above, Supple stent saving under Ca	a by ₹ 10.13 lakh alaries and wages was surrender ementary demand	was made by n ed against the for ₹ 10,75.56 wring the last fi	means of ro saving o lakh prove ive years a
Voted (i) (ii)	R Enhancement of appropriation to al An amount o ₹ 1,59,46.10 lak! In view of savin unnecessary. Cases of persis appeared are de	10.13 f anticipated provision o meet payment under s f ₹ 1,58,18.29 lakh 1. ng at (i) above, Supple stent saving under Ca tailed below :-	a by ₹ 10.13 lakh alaries and wages was surrender ementary demand apital Section du	was made by n ed against the for ₹ 10,75.56 wring the last fi	means of ro saving o lakh prove ive years a Savings (
Voted (i) (ii)	R Enhancement of appropriation to al An amount o ₹ 1,59,46.10 lak! In view of savin unnecessary. Cases of persis appeared are de Year	10.13 f anticipated provision o meet payment under s f ₹ 1,58,18.29 lakh 1. ng at (i) above, Supple stent saving under Ca tailed below :- Total Grant	a by ₹ 10.13 lakh alaries and wages was surrender ementary demand apital Section du Actual expend	was made by r ed against the for ₹ 10,75.56 aring the last fi iture	means of re saving o lakh prove ive years a Savings ((-) 88,49.3
Voted (i) (ii)	R Enhancement of appropriation to al An amount o ₹ 1,59,46.10 lakk In view of savin unnecessary. Cases of persis appeared are de Year 2009-10	10.13 f anticipated provision o meet payment under s f ₹ 1,58,18.29 lakh n. ng at (i) above, Supple stent saving under Ca tailed below :- Total Grant 1,45,87.69	a by ₹ 10.13 lakh alaries and wages was surrender ementary demand apital Section du Actual expend 57,38.39	was made by n ed against the for ₹ 10,75.56 aring the last fi iture	means of re saving of lakh prove ive years a Savings ((-) 88,49.3 (-) 1,49,36.3
Voted (i)	R Enhancement of appropriation to al An amount o ₹ 1,59,46.10 lakh In view of savin unnecessary. Cases of persis appeared are de Year 2009-10 2010-11	10.13 f anticipated provision o meet payment under s f ₹ 1,58,18.29 lakh n. ng at (i) above, Supple stent saving under Ca tailed below :- Total Grant 1,45,87.69 1,82,66.86	a by ₹ 10.13 lakh alaries and wages. was surrender ementary demand apital Section du Actual expend 57,38.39 33,30.49	was made by n ed against the for ₹ 10,75.56 aring the last fi iture	means of re saving of lakh prove ive years a Savings (- (-) 88,49.3 (-) 1,49,36.3 (-) 1,67,49.1
Voted (i) (ii)	R Enhancement of appropriation to ad An amount o ₹ 1,59,46.10 lakh In view of savin unnecessary. Cases of persis appeared are de Year 2009-10 2010-11 2011-12	10.13 f anticipated provision o meet payment under s f ₹ 1,58,18.29 lakh 1. ng at (i) above, Supple stent saving under Ca tailed below :- Total Grant 1,45,87.69 1,82,66.86 2,24,84.66	alaries and wages. was surrender ementary demand apital Section du Actual expend 57,38.39 33,30.49 57,35.54	was made by r ed against the for ₹ 10,75.56 tring the last fi iture	saving o lakh prove

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

 	Grant No. 41 Urban Developn	nent and Hou	sing contd	· · · · · ·
(iv)	Saving under Capital Section occurred ma	inly as under	, , , , , ,	
Head			(₹in lakl	1) [']
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4216	CAPITAL OUTLAY ON HOUSING			
80	General			
800	Other Expenditure	•.		. · · ·
42	Urban Development and Housing Department	t ·	-	e.
	O 20.00		- 1	n .
	R (-) 20.00	• • • •	••••	
4217	Whole provision of ₹ 20.00 lakh was acquisition for Star Cinema Hall. CAPITAL OUTLAY ON URBAN DEVEI	• •	mainly to meet	payment of
03	Integrated Development of Small and Medium	n Towns		
051	Construction			
21	Rajiv Awas Yojana (MOHUPA)		· · · · · · · · · · · · · · · · · · ·	
	0 50,10.00			
• •	R (-) 50,10.00	••••		
61	Entire provision of ₹ 50,10.00 lakh was s Government of India. Parking Place	urrendered d	lue to non-receipt	of fund fron
	O 1,66.51			
	R (-) 0.86	1,65.65	1,65.65	•
63	Reduction in provision by ₹ 0.86 lakh was of fund from Government of India. Development of Small and Medium Towns	s made throu	gh surrender due	to non-receip
: :	0 50.00			· ·
	R (-) 5.15	44.85	44.84	(-)0.0
	 ₹ 5.15 lakh was surrendered from p DPER&NECAD. 	2		
entre i entre i entre entre Entre entre			•	n an
.*		:		17 i

Iead					(₹in lakh)	
luau						, I
:				Total Grant	Actual Expenditure	Excess (+) Savings (-)
5	Jawarha (JNNUF		tional Urban Renewa	l Mission		. да
	0	· · · · ·	1,05,07.00			- - -
	S	· · ·	3,00.00			
•	R (-)	•	98,32.84	9,74.16	9,74.16	· · · · · · · · · · · · · · · · · · ·
2	surrend Govern	-		승규가 승규는 생님 것		· · · · ·
2		s funded by it	· ·			
	0		2,10.00			
	R (-)	л. Х	1,23.24	86.76	86.75	(-)0.01
			ion by ₹ 1,23.24 lakI d non-sanction of co	5 T 2		oills for less
8		1	the Benefit of N.E. R			
	Sikkim	(90 : 10% CS				1 16
	Sikkim	(90 : 10% CS	S)			
		(90 : 10% CS				1 N E
	0	(90 : 10% CS	S) 20,37.89	13,89.15	12,92.15	(-)97.00
,	O S R (-) ₹ 1,25. implem non-rec lakh w	56 lakh wa entation of C eipt of fund as intimated	S) 20,37.89 1,25.56	13,89.15 h Supplementa provision by ₹ ' f India. Reason of progress of	ntry Demand stat 7,74.30 lakh was m for the final saving work. Saving cou	ed due to 1ade due to g of ₹ 97.00
9	O S R (-) ₹ 1,25. implem non-rec lakh w surrenc	56 lakh wa entation of C eipt of fund as intimated	S) 20,37.89 1,25.56 7,74.30 as augment throug C.S.S. Deduction of from Government of I non achivement	13,89.15 h Supplementa provision by ₹ ' f India. Reason of progress of	ntry Demand stat 7,74.30 lakh was m for the final saving work. Saving cou	ed due to 1ade due to g of ₹ 97.00
· ·	O S R (-) ₹ 1,25. implem non-rec lakh w surrenc	56 lakh wa entation of C eipt of fund as intimated led due to Su	S) 20,37.89 1,25.56 7,74.30 as augment throug C.S.S. Deduction of from Government of I non achivement	13,89.15 h Supplementa provision by ₹ ' f India. Reason of progress of	ntry Demand stat 7,74.30 lakh was m for the final saving work. Saving cou	ed due to 1ade due to g of ₹ 97.00

 $\mathcal{A}_{\mathcal{A}}$

210

Head	ĩ				(₹in lakh	()
ų į		• • •		Total Grant	Actual Expenditure	Excess (+ Savings (-
82	Constructio	on Parking Plac	e at Namthang			. •
	0		1,77.00	· .		-
	S		1,50.00			
	R (-)		15.01	3,11.99	3,11.21	(-)0.7
			by ₹ 15.01 14 y DPER&NEC.	akh was made b AD.	y way of surre	nder due t
1217	CAPITAL	OUTLAY OF	1 URBAN DEV	ELOPMENT		
)3	Integrated	Development o	f Small and Mea	lium Towns		. • • •
)51	Constructio	on				
50	Land Aquis	sition				· .
2 2	ίΩ.	- (₂ ;	0.01			· 2,
ta al c			13.11 om by ₹13.11 l tion for Star Ci	13.12 akh was made thr nema Hall.	13.12 ough re-appropr	
•	Augmenta		on by ₹13.11	akh was made thr		•
(x - 4) .	Augmenta		on by ₹13.11	akh was made thr		
- (r - r -	Augmenta		on by ₹13.11	akh was made thr		•
	Augmenta meet paym	nemt of acquisi	on by ₹13.11 l tion for Star Ci	akh was made thr nema Hall.	ough re-appropr	iation due to
·.	Augmenta meet paym	nemt of acquisi	on by ₹13.11 l tion for Star Ci	akh was made thr nema Hall.	ough re-appropr	iation due t
·.	Augmenta meet paym	nemt of acquisi	om by ₹13.11 l tion for Star Ci	akh was made thr nema Hall.	ough re-appropr	iation due t
·.	Augmenta meet paym	nemt of acquisi	on by ₹13.11 l tion for Star Ci	akh was made thr nema Hall.	ough re-appropr	iation due t
1. 	Augmenta meet paym	nemt of acquisi	on by ₹13.11 l tion for Star Ci	akh was made thr nema Hall.	ough re-appropr	iation due t
1. 	Augmenta meet paym	nemt of acquisi	on by ₹13.11 l tion for Star Ci	akh was made thr nema Hall.	ough re-appropr	iation due t
1. 	Augmenta meet paym	nemt of acquisi	om by ₹13.11 l tion for Star Ci	akh was made thr nema Hall.	ough re-appropr	iation due to
5. 	Augmenta meet paym	nemt of acquisi	om by ₹13.11 l tion for Star Ci	akh was made thr nema Hall.	ough re-appropr	iation due t
1. 	Augmenta meet paym	nemt of acquisi	om by ₹13.11 l tion for Star Ci	akh was made thr nema Hall.	ough re-appropr	iation due to
	Augmenta meet paym	nemt of acquisi	om by ₹13.11 l tion for Star Ci	akh was made thr nema Hall.	ough re-appropr	iation due t

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

Section	and Major Head	· · · · · · · · · · · · · · · ·	Total Grant / Actu	al Expenditure	Excess (+)
			Appropriation	-	Savings (-
	,		(₹	in thousand)	
REVE	NUE				
VOTE	CD	· ·			
MAJO	DR HEAD				
2070 -	OTHER ADMINI	STRATIVE SERVIC	ES	1	a di x a L ^{an} a
ORIGI	INAL	6,35,20		• •.	
SUPPI	LEMENTARY		6,35,20	6,42,39	(+)7,19
ΤΟΤΑ	L VOTED	\ .			· .
Origin	nal	6,35,20			•" •
Supple	ementary	٥٥٥	6,35,20	6,42,39	(+)7,19
Surre	ndered				
Notes	and comments			. 1	
Reven	ne		· · ·		4 A.
Voted					
(i)	Éxpenditure und regularisation.	er the Grant has	been exceeded	by ₹ 7.19 lakh	. This needs
(ii)	Excess occurred m	ainly as under :-			•
Head			. · · ·	(₹in lakł	1)
с. ъ	1		Total Grant	Actual / Expenditure	Excess (+ Savings (-
2070	OTHER ADMINI	STRATIVE SERVIC	ES		
104	Vigilance				
0.60	Establishment			· · ·	
:	Ο	6,35.20	6,35.20	6,42.39	(+) 7.19

Grant No. 42 Vigilance

Section and Major Head		Total Grant / Act	ual Expenditure	Excess (+)
	·	Appropriation		Savings (-)
		(र	(in thousand)	
REVENUE		• •		
VOTED	н 		•	
MAJOR HEAD	• •			·
2015 - ELECTIONS	· . ·			
ORIGINAL	2,51,17	•• . •	•	
SUPPLEMENTARY	•••	2,51,17	2,44,79	(-)6,38
2202 - GENERAL EDUCA	TION	· . '		
ORIGINAL	2,84,72,91			Standarda
SUPPLEMENTARY	•••	2,84,72,91	2,70,49,41	(-)14,23,50
2515 - OTHER RURAL D	EVELOPMENT	PROGRAMMES		5 - 5 ₅ ,
ORIGINAL	60,98,76		ç	•
SUPPLEMENTARY		60,98,76	42,88,38	(-)18,10,3
3604 - COMPENSATION	TO LOCAL BC	dies raj inst.		
ORIGINAL	60,20,73		••	· · . · ·
SUPPLEMENTARY	•••	60,20,73	37,91,17	(-)22,29,5
TOTAL VOTED				
Original	4,08,43,57			•
Supplementary		4,08,43,57	3,53,73,75	(-)54,69,8
Surrendered	··· · · ·		. * · · . * ·	47,95,3
Notes and comments	-			$[e_{ij}]_{ij} = [e_{ij}]_{ij}$
Revenue			$T_{1}^{(1)}$	
		. с., х		

Grant No. 43 Panchayati Raj Institutions

Voted

(i) Unadjusted A.C. bills amounting to ₹ 91.71 lakh has been included in the actual expenditure.

Grant No. 43 Panchayati Raj Institutions contd...

(ii)	₹ 47,95.38 lakh was antici	pated and surr	endered out of t	otal saving of ₹54,0	69.82 lakh.
(iii)	Saving under the Grant w	vas mainly as u	nder :-		
Head				(₹in lakh)	
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2015	ELECTIONS				
103	Preparation and Printing of	Electoral rolls			
60	State Election Department				
	0	40.00			
×	R (-)	5.00	35.00	28.93	(-)6.07
109	Original provision was r Reason for the final savir under salaries. Charges for Conduct of Ele Bodies Conduct of Election to Pan	ng of ₹ 6.07 lakh ection to Panchay	n was stated to h		18
	0	50.00			
	R (-)	41.90	8.10	8.10	
	Reduction of provision Department for maintain				
2202	GENERAL EDUCATIO	N	0		
01	Elementary Education				
198	Assistance to Gram Pancha	iyats			
61	Lower Primary Schools				
	0	2,43.73			
	R (-)	1,71.07	72.66	47.26	(-)25.40
	Anticipated provision wa	s surrondorod l	by ₹ 1 71 07 lat	h due to non regul	wighting of

Anticipated provision was surrendered by \gtrless 1,71.07 lakh due to non-regularization of Adhoc Teachers. Reason for the eventual saving of \gtrless 25.40 lakh was not intimated (July 2015).

Iead					(₹in]	lakh)
e se f	ient in an	· · · · · · · · · · · · · · · · · · ·	Total G	rant	Actual Expenditure	Excess (+ Savings (-
2	Primary Schools			1° 2°	1.5	
	0	1,31,45.28				
	R (-)	57.63	1,30,87	.65	1,22,74.79	(-)8,12.80
	Provision was surr Teachers. Reason fo 2015).					
3	Junior High Schools		S			
	0	1,50,83.90			a at a sa a	
	R (-)	5,23.59	1,45,60	.31	1,47,27.36	(+)1,67.0
515	regularization of Ad not intimated (July 2 OTHER RURAL DI	2015).	an in the second	a a state to the state of the		n an stategen i sta Bill Andre State
01	Panchayati Raj		:			
	0	56,91.76		•	:	la de la della d
	R (-)	19,69.71	37,22	.05	37,26.70	(+)4.6
604	Decrease in provisio Houses and curtailm was not intimated (J COMPENSATION AND PANCHAYAT	nent of expenditu uly 2015). AND ASSIGNM I RAJ INSTITU	ire. Reason f ENTS TO L TIONS	for the 1 OCAL I	ultimate exce BODIES	
00	Other Miscellaneous	Compensation and	d Assignment	ſS	an an a' a' a' a' a' a' a' a' a' Taonachta an a'	e e la trea d'alla
3	General Basic recomm Commission	nended by the 13t	th Finance			
	0	32,64.24				
	R (-)	3,43.45	29,20	.79	29,20.79	et la set
	Surrender of provis Government of India		lakh was m	ade du	e to mon-rece	ipt of fund from
4	General Performance		-		::::::::::::::::::::::::::::::::::::::	

Grant No. 43 Panchayati Raj Institutions contd...

Head				(₹in lakh	1)
			Total Grant	Actual Expenditure	Excess (+ Savings (-
(iv)	Excess occurred ma	ainly as under :-			
2015	ELECTIONS				
101	Election Commissio	n			
6 <mark>0</mark>	State Election Comr	nission			
	0	1,01.17			
	R	11.50	1,12.67	1,12.36	(-)0.31
	Enhancement of p salaries and office of	provision by ₹ 11.5 expenses.	0 lakh was mac	le to meet the sh	ortfall under
109	Charges for Conduc Bodies	t of Election to Panch	nayats/Local		
62	Conduct of Election	to Municipal Bodies			
	0	60.00			
	R	35.40	95.40	95.40	
		rovision by₹ 35.40 ducting Municipalit		ue to payment to D	O.Cs & Police
2515	OTHER RURAL I	DEVELOPMENT P	ROGRAMMES		
196	Assistance to Zilla F	Parishads/District Lev	el Panchayats		
61	Grants to Zilla Paris	hads for Adnministra	tive Expenses		
	0	3,15.00			
	R	95.20	4,10.20	4,10.20	
198	Assistance to Gram	Panchayats			
61	Grants to Gram Pane Expenses	chayats for Administr	rative		
	0	92.00			
	R	59.47	1,51.47	1,51.47	• •
		ion by ₹ 95.20 lakh nses on salaries of Z			

respectively.

Grant No. 43 Panchayati Raj Institutions concld...

Section and Major Head		Total Grant / Actua Expe	al nditure	Excess (+)
		Appropriation	indituro,	Savings (-)
		(₹i	n thousand)	
REVENUE			· ·	· · · · · · · · · · · · · · · · · · ·
VOTED				
MAJOR HEAD			*,	
3604 - COMPENSATION	TO LOCAL BO	dies raj inst.	· · ·	
ORIGINAL	4,52,31			. • .
SUPPLEMENTARY		4,52,31	3,92,45	(-)59,86
TOTAL VOTED	_ *			
Original	4,52,31			· · ·
Supplementary	000	4,52,31	3,92,45	(-)59,80
Surrendered		стана) С		59,8
Notes and comments				
Revenue			· · · ·	
Voted			н 1	
(i) An amount of ₹ 59.	85 lakh was antio	ripated and surrend	ered during the	e year.
(ii) Saving under the G	rant was as unde	1. :-		
Head	• .		(₹ in la	akh)
··· · ·		Total Grant	Actual Expenditure	Excess (+ Savings (-
		$M_{1,2}$	Experiantite	Surings (
3604 COMPENSATION AND PANCHAYA			BODIES	· · ·
200 Other Miscellaneous	Compensation an	d Assignments		
93 General Basic recom	mended by the 13	th Finance		
Commission	45.75			بر بر
0 R (-)	43.73 28.61	17.14	17.13	(-)0.0
	e e se felore de la seconda de la second	akh due to non-rece	eipt of funds fro	om 13th Financ

Grant No. 46 Municipal Affairs

	÷	Grant No.	46 M	lunicipal Affairs cono	21 d	
Head			in a		(₹ in lakh)
		a an	. ,	Total Grant	Actual Expenditure	Excess (+) Savings (-)
94	General Performa Finance Commiss		commer	nded by the 13th	· .	
	0	. 3	31.24	· .		· /
· · · ·	R (-)		31.24	····	•••	

Whole anticipated provision of ₹ 31.24 lakh was surrendered due to non-receipt of funds from 13th Finance Commission.

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2014-15 which was not recouped to the fund till the close of the year

- ,	·					
	Major Head of Accounts	Amount of Expenditure			Rem	arks
		1		of Advance		
	· · ·			· · · · · · · · · · · · · · · · · · ·		
·	Nil	Nil	Nil	Nil	During the last f amount of ₹ 1.00 to Election	
	т. 1974 г. – 1 197				Government of S Fund, which is financial year 201	ikkim out of the recouped during
						- · · · ·
					. «	
· • •		. · ·				

APPENDIX-II

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

SI.No	 Demand Number and Name of Grant 	Budget	Actuals	Actuals compared with	
		Estimates		Budget Estimates	
				More (+)	
				Less (-)	
		Revenue Capital	Revenue Capital	Revenue Capital	
			₹ in lakh		
1	3. Building and Housing	2,18	11.79	9.61	
2	12. Forest, Environment and Wild Life Management				
3	19. Irrigation & Flood Control	20,00	27.86	7.86	
4	22. Land Revenue and Disaster Management				
5	34. Roads & Bridges	98,76	46.82	(-)51.94	
7	35. Rural Management and Development	10,00	68.06	58.06	
	Total	1,30.94	1,54.53	23.59	

(Referred to the Summary Appropriation Accounts at page XIII)