



APPROPRIATION ACCOUNTS 2009-2010

GOVERNMENT OF SIKKIM



APPROPRIATION ACCOUNTS 2009 - 10

GOVERNMENT OF SIKKIM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2009-2010 presents the accounts of sums expended during the year ended 31st March, 2010 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' Stands for original grant or appropriation.

'S' Stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in *italics*.

II

III

SUMMARY OF APPROPRIATION ACCOUNTS FOR EXPENDITURE COMPARED WITH TOTAL

GRANT/ APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expenditure 2009		Saving		Excess		
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
	(₹ in thousands)		(₹ in thousands)		5	7	8	9	
1									
1	Food Security and Agriculture Development	Voted	62,21,65	73,25	55,59,48	66,59	6,62,17	6,66	...
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	Voted	35,84,89	1,13,34	33,77,02	92,73	2,07,87	20,61	...
3	Buildings and Housing	Voted	22,70,67	70,67,55	18,97,46	54,00,01	3,73,21	16,67,54	...
4	Co-operation	Voted	12,70,60	4,00	12,69,56	4,00	1,04	...	...
5	Cultural Affairs and Heritage	Voted	7,35,35	9,81,00	7,31,41	8,66,49	3,94	1,14,51	...
6	Ecclesiastical	Voted	10,63,41	...	10,03,77	...	59,64	...	...
7	Human Resource Development	Voted	4,06,75,25	29,88,59	3,91,04,51	13,66,18	15,70,74	16,22,41	...
8	Election	Voted	6,99,10	...	6,98,22	...	88	...	...
9	Excise	Voted	5,02,45	...	5,02,05	...	40	...	...
10	Finance, Revenue and Expenditure	Voted	10,69,15,20	30,00	10,66,24,55	30,00	2,90,65	...	...
	Charged		1,83,50,42	86,28,67	1,68,42,60	86,28,667	15,07,82	...	...

SUMMARY OF APPROPRIATION ACCOUNTS FOR EXPENDITURE COMPARED WITH TOTAL

GRANT/ APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expen diture		Saving		Excess		
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
	2	3	4	5	6	7	8	9	
(₹ in thousands)									
(₹ in thousands)									
11	Food, Civil Supplies and Consumer Affairs Voted		22,65,85	15,40	22,30,39	-13,43	35,46	28,83	...
12	Forest, Environment and Wild Life Management Voted		55,63,37	6,83,25	52,14,44	6,65,69	3,48,93	17,56	...
13	Health Care, Human Services and Family Welfare Voted		1,28,36,60	8,61,01	1,21,88,25	3,00,82	6,48,35	5,60,19	...
14	Home Voted		28,11,77	...	27,57,13	...	54,64	...	...
15	Horticulture and Cash Crops Development Voted		19,04,78	6,53,54	18,12,88	6,52,73	91,90	81	...
16	Commerce and Industries Voted		20,10,70	6,05,00	19,96,93	4,70,64	13,77	1,34,36	...
17	Information and Public Relation Voted		7,11,43	1,00,00	7,10,23	99,97	1,20	3	...
18	Information Technology Voted		5,72,17	40,00	2,05,96	40,00	3,66,21	...	...
19	Irrigation and Flood Control Voted		52,08,50	5,61,08	37,01,89	3,41,40	15,06,61	2,19,68	...
20	Judiciary Voted		8,78,16	...	7,05,40	...	1,72,76	...	...
	Charged		8,36,68	...	7,97,66	...	39,02	...	...

SUMMARY OF APPROPRIATION ACCOUNTS FOR EXPENDITURE COMPARED WITH TOTAL

GRANT/ APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7	8	9
(` in thousands)								
(` in thousands)								
21 Labour	3,52,87	5,40,00	3,40,87	5,27,33	12,00	12,67	...	...
22 Land Revenue and Disaster Management	66,65,47	73,59,00	39,47,25	31,96,95	27,18,22	41,62,05	...	...
23 Law	3,08,96	...	3,07,10	...	1,86	...	...	...
24 Legislature	8,35,16	...	8,40,48	...	...	...	5,32 (5,31,584)	...
	35,00	...	35,29	...	...	...	29 (29,042)	...
25 Mines, Minerals and Geology	3,55,13	1,00	3,48,36	99	6,77	1	...	...
26 Motor Vehicles	3,51,92	...	3,38,51	...	13,41	...	...	...
27 Parliamentary Affairs	78,01	...	77,67	...	34	...	...	...
28 Personnel, Administrative Reforms, Training, Public Grievances, Career Options, Skill Development, Minister's Self Employment Schemes	32,68,73	5,15,00	35,82,23	1,65,00	...	3,50,00	3,13,50 (3,13,50,337)	...

SUMMARY OF APPROPRIATION ACCOUNTS FOR EXPENDITURE COMPARED WITH TOTAL

GRANT/ APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7	8	9
(₹ in thousands)								
29								
Development Planning, Economic Reforms and North Eastern Council Affairs	Voted	24,53,69	10,00,00	9,57,73	11,78,75	14,95,96	...	1,78,75 (1,78,74,757)
30								
Police	Voted	1,69,05,89	2,61,39	1,67,35,27	2,39,50	1,70,62	21,89	...
31								
Energy and Power	Voted	60,95,96	1,44,84,78	60,90,22	1,00,94,52	5,74	43,90,26	...
32								
Printing and Stationery	Voted	5,80,27	...	5,79,88	...	39	...	...
33								
Water Security and Public Health Engineering	Voted	10,67,64	42,37,39	10,81,19	34,07,94	...	8,29,45	13,55 (13,55,149)
34								
Roads and Bridges	Voted	42,29,06	1,38,70,98	40,09,67	75,08,22	2,19,39	63,62,76	...
35								
Rural Management and Development	Voted	83,23,05	1,51,16,18	77,49,67	1,29,66,12	5,73,38	21,50,06	...
36								
Science and Technology	Voted	1,88,60	87,00	1,88,59	87,00	1	...	...
37								
Sikkim Nationalised Transport	Voted	33,43,32	50,94,50	33,42,78	50,94,50	54	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The Excess over the following grants requires regularisation :

REVENUE SECTION

Voted

24	Legislature
28	Personal, Administrative Reforms and Training
33	Water Security and Public Health Engineering

Charged

24	Legislature
----	-------------

CAPITAL SECTION

Voted

29	Development Planning, Economic Reforms and North Eastern Council Affairs
----	--------------------------------------------------------------------------

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

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2009-2010 and that shown in the Finance Accounts for that year is given below :

	Revenue	Capital	Total
	(₹ in thousands)		
Total Expenditure according to Appropriation Accounts			
Voted	25,57,54,40	6,85,50,51	32,43,04,91
<i>Charged</i>	<i>1,82,69,36</i>	<i>86,28,67</i>	<i>2,68,98,03</i>
Deduct			
Total recoveries as shown in Appendix-II			
Voted	2,19,38	...	2,19,38
Net expenditure as shown in the Finance Accounts			
Voted	25,55,35,02	6,85,50,51	32,40,85,53
<i>Charged</i>	<i>1,82,69,36</i>	<i>86,28,67</i>	<i>2,68,98,03</i>

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31st March 2010 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 receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts 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 compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal/Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Sikkim being presented separately for the year ended 31st March 2010.

(VINOD RAI)
Comptroller and Auditor General of India

**New Delhi,
The**

Grant No. 1 Food Security and Agriculture Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2401 - CROP HUSBANDRY			
ORIGINAL	20,69,16		
SUPPLEMENTARY	7,29,82	27,98,98	21,85,73
			(-)6,13,25
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	1,68,06		
SUPPLEMENTARY	1,27,36	2,95,42	3,39,52
			(+)44,10
2415 - AGRICULTURAL RESEARCH AND EDUCATION			
ORIGINAL	14,25		
SUPPLEMENTARY	...	14,25	14,25
			...
2435 - OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	31,13,00		
SUPPLEMENTARY	...	31,13,00	30,19,98
			(-)93,02
TOTAL VOTED			
Original	53,64,47		
Supplementary	8,57,18	62,21,65	55,59,48
			(-)6,62,17
Surrendered			5,81,86

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

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

(₹ in thousands)

CAPITAL**VOTED**

4401 - CAPITAL OUTLAY ON CROP HUSBANDRY

ORIGINAL	10,00			
SUPPLEMENTARY	...	10,00	3,92	(-)6,08

4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

ORIGINAL	63,25			
SUPPLEMENTARY	...	63,25	62,67	(-)58

TOTAL VOTED

Original	73,25			
Supplementary	...	73,25	66,59	(-)6,66
Surrendered				6,65

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

- (i) An amount of ₹2,77.61 lakh drawn on A.C. bills are included in the actual expenditure.
- (ii) There have been persistent cases of saving in the revenue section of the grant in the previous years and continued in the current year. The saving occurred in previous years are as under :

Year	Total Grant	Actual Expenditure	Saving (-)
		(₹ in lakh)	

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

(iii) In view of the eventual saving of ₹6,62.17 lakh under revenue section an amount of ₹5,81.86 lakh was anticipated and surrendered.

(iv) Saving occurred mainly under :

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

(₹ in lakhs)

2401 CROP HUSBANDRY

001 Direction and Administration

01 Agriculture Department

O 5,97.17

S 26.00

R (-) 1,72.55 4,50.62 4,03.20 (-)47.42

Addition to the provision by ₹26.00 lakh was made through supplementary demand for payment of pending liabilities of SIMFED and purchase of vehicles. However, provision was reduced by ₹ 1,72.55 lakh through re-appropriation for payment of salary under other heads. Reasons for the ultimate savings of ₹47.42 lakh was stated due to non-receipt of the claims. In view of the eventual saving, supplementary demand proved unjustified.

103 Seeds

60 Establishment

O 22.65

S 19.79

R 3.65 46.09 42.41 (-)3.68

Augmentation of fund by ₹19.79 lakh by supplementary demand and further provision of ₹3.65 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for eventual saving of ₹3.68 lakh was stated due to non-receipt of the claim.

61 Seed Production

O 2,82.00

R (-) 2,55.30 26.70 25.62 (-)1.08

Reduction to the provision was made through re-appropriation and surrender by ₹2,55.30 lakh towards the payment of revision of pay from other heads. Reasons for the final saving of ₹1.08 lakh was not intimated (August, 2010).

109 Extension and Farmers Training

01 Agriculture Department

O 2,69.14

S 44.39

R (-) 1,94.12 1,19.41 1,13.35 (-)6.06

Addition to the provision by ₹44.39 lakh was made through supplementary demand and reduction in provision by ₹1,94.12 lakh was made through re-appropriation to meet salaries from other heads. Reasons for final saving of ₹6.06 lakh was not intimated.

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

Head				
				Excess (+) Savings (-)
	(₹ in lakhs)			
113				
60	Establishment			
	O	54.53		
	S	51.01		
	R (-)	0.39	1,05.15	1,03.57 (-)1.58
	Supplementary provision of ₹51.01 lakh was made to the original Budget through supplementary demand to meet the shortfall under salaries and purchase/repair of Power Tillers and its accessories. ₹0.39 lakh was surrendered due to non receipt of claims. Reasons for final saving of ₹1.58 lakh was not intimated (August, 2010).			
800	Other expenditure			
65	Organic Farming			
	O	49.70		
	S	2,97.59		
	R (-)	20.56	3,26.73	3,25.23 (-)1.50
	Augmentation of the provision by ₹2,97.59 lakh was made through supplementary demand for (i) Bio-fertilizer Production Unit, Rural Composting Programme, State Share of Agriculture Technology, Management Agency/State Agriculture Management and Extension Training Institute, (ii) Implementation of Vermiculture Programme and (iii) Azolla Culture. Reduction of provision by ₹20.56 lakh was made to restrict the expenditure to the fund received from the Government of India. Reasons for eventual saving of ₹1.50 lakh was not intimated (August, 2010).			
2435	OTHER AGRICULTURAL PROGRAMMES			
60	Others			
800	Other Expenditure			
01	Agricultural Department			
	O	31,13.00		
	R (-)	1,07.33	30,05.67	30,20.03 (+)14.36
	Reduction in provision by ₹1,07.33 lakh was the net effect of re-appropriation by ₹4.07 lakh and surrender of ₹1,11.40 lakh stated due to non-receipt of claims and clearance of pending liabilities. Reasons for the ultimate excess by ₹14.36 lakh was stated due to wrong calculation at the time of surrender.			

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

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
(v) Saving at (iv) above was partially offset by the excess as under :				
2401	CROP HUSBANDRY			
104	Agricultural Farms			
01	Agriculture Department			
	O	6,02.66		
	S	2,46.94		
	R	47.50	8,97.10	8,81.31 (-)15.79
Addition to the provision by ₹2,46.94 lakh through supplementary demand and ₹47.50 lakh through re-appropriation was made to meet the shortfall under salaries and clearance of pending liabilities for repair works. Ultimate saving of ₹15.79 lakh was stated due to non-receipt of claims.				
105	Manures and Fertilisers			
62	Agriculture Input Scheme			
	O	36.54		
	S	9.25		
	R	25.18	70.97	68.86 (-)2.11
Augmentation of provision by ₹9.25 lakh through supplementary demand and further provision of ₹25.18 lakh through re-appropriation was made to meet the shortfall under salaries and clearance of pending liabilities relating to VLW office in West District. Final saving of ₹2.11 lakh was stated due to non-receipt of claims.				
107	Plant Protection			
01	Agriculture Department			
	O	38.65		
	S	29.85		
	R	6.68	75.18	72.80 (-)2.38
Addition to the provision by ₹29.85 lakh through supplementary demand and ₹6.68 lakh through re-appropriation was made to meet the shortfall under salaries. Eventual saving of ₹2.38 lakh was stated due to non-receipt of claims.				
111	Agricultural Economics and Statistics			
01	Agriculture Department			
	O	41.16		
	R	11.31	52.47	51.67 (-)0.80
Addition to the provision by ₹11.31 lakh was the net effect of re-appropriation by ₹12.35 lakh and surrender of ₹1.04 lakh stated due to meet the shortfall under salaries and non-receipt of claims.				

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
800	Other expenditure			
64	Soil Testing			
	O	25.66		
	S	5.00		
	R	20.70	51.36	47.73 (-)3.63
	Supplementary provision of ₹5.00 lakh was demanded for purchase of glassware and payment of pending electricity bills. An amount of ₹20.70 lakh was further re-appropriated for payment of arrear salaries. Reasons for final saving of ₹3.63 lakh was not intimated (August, 2010).			
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
01	Agriculture Department			
	O	1,66.66		
	S	1,27.36		
	R	52.37	3,46.39	3,38.52 (-)7.87
	Original provision was added by ₹1,27.36 lakh through supplementary demand and by ₹2.37 lakh through re-appropriation to meet the shortfall under salaries and maintenance of vehicles. Eventual saving of ₹7.87 lakh was stated due to non-receipt of claims.			
Capital				
Voted				
(i)	An amount of ₹6.65 lakh was anticipated and surrendered out of the saving of ₹6.66 lakh under Capital Section.			
(ii)	An amount of ₹2.88 lakh was drawn through A.C bills in Capital Section.			
(iii)	Saving under Capital Section occurred as under :			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
104	Agricultural Farms			
01	Agriculture Department			
	O	10.00		
	R (-)	6.08	3.92	3.92 ...
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
02	Storage and Warehousing			
101	Rural Godown Programmes			
	O	63.25		
	R (-)	0.57	62.68	62.67 (-)0.01
	Surrender of provision by ₹6.08 lakh and ₹0.57 lakh respectively in the above two cases were made due to non-receipt of claims.			

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

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

(₹ in thousands)

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

2403 - ANIMAL HUSBANDRY

ORIGINAL 22,58,27

SUPPLEMENTARY 8,86,03 31,44,30 29,66,82 (-)1,77,48

2404 - DAIRY DEVELOPMENT

ORIGINAL 1,43,44

SUPPLEMENTARY 13,48 1,56,92 1,08,51 (-)48,41

2405 - FISHERIES

ORIGINAL 2,36,23

SUPPLEMENTARY 47,44 2,83,67 3,01,69 (+)18,02

TOTAL VOTED**Original 26,37,94****Supplementary 9,46,95 35,84,89 33,77,02 (-)2,07,87****Surrendered 2,07,16****CAPITAL****VOTED**

4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY

ORIGINAL 6,34

SUPPLEMENTARY 63,00 69,34 69,26 (-)8

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

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

(₹ in thousands)

4405 - CAPITAL OUTLAY ON FISHERIES

ORIGINAL	44,00			
SUPPLEMENTARY	...	44,00	23,48	(-)20,52
TOTAL VOTED				
Original	50,34			
Supplementary	63,00	1,13,34	92,73	(-)20,61
Surrendered				12,00

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

- (i) Unadjusted A.C. bills amounting to ₹1,86.53 lakh has been included in the actual expenditure.
- (ii) An amount of ₹2,07.16 lakh was anticipated and surrendered during the year out of final saving of ₹2,07.87 lakh.
- (iii) Saving under revenue section occurred mainly as under:

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

(₹ in lakhs)

2403 ANIMAL HUSBANDRY

001 Direction and Administration

60 Administration

O	6,60.38			
S	1,05.07			
R (-)	3,13.05	4,52.40	4,23.93	(-)28.47

Addition to the original provision by ₹1,05.07 lakh was made through supplementary demand to meet the shortfall under salaries and to meet the committed liabilities. Provision was, however, reduced by ₹3,13.05 lakh through re-appropriation for payment of salaries from other re-appropriated heads. Reasons submitted for final saving appeared to be improper reconciliation.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
101	Veterinary Services and Animal Health			
62	Prevention and Control of Animal Diseases			
	O	1,25.50		
	S	67.00		
	R (-)	47.01	1,45.49	1,45.51 (+)0.02
	Augmentation of provision by ₹67.00 lakh was made to meet the expenditure on committed liabilities through supplementary demand. Surrender of the provision by ₹47.01 lakh was made due to non-receipt of fund from the Government of India.			
103	Poultry Development			
68	Intensive Poultry Development			
	O	3,15.33		
	S	3,03.55		
	R (-)	50.14	5,68.74	5,70.36 (+)1.62
	Supplementary demand for ₹3,03.55 lakh was made for (i) meeting shortfall under salaries, (ii) to meet expenditure on committed liabilities and (iii) implementation of Central Sponsored Schemes. Provision was surrendered by ₹50.14 lakh due to non-receipt of fund from the Government of India. Reasons for the eventual excess by ₹1.62 lakh was not intimated (August, 2010).			
104	Sheep and Wool Development			
69	Extension of Sheep Breeding Centres			
	O	17.02		
	S	7.90		
	R	...	24.92	16.84 (-)8.08
	Provision was supplemented by ₹7.90 lakh to meet the expenditure on salaries. Reasons for the final saving by ₹8.08 lakh was not intimated (August, 2010).			
105	Piggery Development			
70	Intesive Piggery Development			
	O	46.98		
	S	70.10		
	R (-)	0.41	1,16.67	1,16.05 (-)0.62
	Addition to the original provision was made by ₹70.10 lakh through supplementary demand to meet the expenditure on shortfall of salaries and committed liabilities.			

Head		Total Grant		Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)	
106	Other Live Stock Development				
72	Other Livestock Breeding				
	O	20.50			
	S	5.00			
	R (-)	10.01	15.49	15.44	(-)0.05
utilisation of the fund.					
107	Fodder and Feed Development				
73	Pasture Development				
	O	1,60.19			
	S	17.10			
109	Extension and Training				
74	Farmer's Training and Extension Programme				
	O	25.32			
	S	36.34			
salaries and committed liabilities. Reasons for final saving of ₹6.65 lakh was not intimated (August, 2010).					
2404	DAIRY DEVELOPMENT				
102	Dairy Development Projects				
62	Dairy Projects				
	O	58.74			

from the Government of India.

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2405 FISHERIES			
109 Extension and Training			
67 Training			
O	2.28		
training programme.			
(iv) Saving at (iii) above was partly set off by excess as under :			
2403 ANIMAL HUSBANDRY			
101 Veterinary Services and Animal Health			
61 Veterinary Hospitals & Dispensaries			
O	4,58.98		
S	1,49.27		
102 Cattle and Buffalo Development			
63 Intensive Cattle Development			
O	2,84.67		
S	1,05.05		
₹10.66 lakh was not intimated (August, 2010).			
67 Livestock Farm, Karfector			
O	53.21		
S	19.65		

committed liabilities.

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
113	Administrative Investigation and Statistics		
75	Census, Survey and Investigation		
2405	FISHERIES		
001	Direction and Administration		
60	Establishment		
	O	1,09.32	
	S	16.70	
101	Inland fisheries		
61	Trout Fish Seed		
	O	25.74	
	S	11.16	
63	Conservation of Reverine Fisheries		
	O	42.02	
	S	10.71	

appropriation to meet the shortfall under salaries and clearance of M.R. bills. Reasons for final saving of ₹5.74 lakh was not intimated (August, 2010).

Capital**Voted**

(i)

(ii) **Saving under Capital Section were as under :**

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

4405 CAPITAL OUTLAY ON FISHERIES

101 Inland Fisheries

O 44.00

India.

Grant No. 3 Building and Housing

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

(₹ in thousands)

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

2059 - PUBLIC WORKS

ORIGINAL 16,94,77

SUPPLEMENTARY 1,53,20 18,47,97 14,77,63 (-)3,70,34

2216 - HOUSING

ORIGINAL 3,92,05

SUPPLEMENTARY 30,65 4,22,70 4,19,83 (-)2,87

TOTAL VOTED**Original 20,86,82****Supplementary 1,83,85 22,70,67 18,97,46 (-)3,73,21****Surrendered 3,69,86****CAPITAL****VOTED**

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL 29,71,73

SUPPLEMENTARY

4216 - CAPITAL OUTLAY ON HOUSING

ORIGINAL 5,27,57

SUPPLEMENTARY 51,20 5,78,77 5,77,63 (-)1,14

Grant No. 3 Building and Housing contd...

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

(₹ in thousands)

TOTAL VOTED

Original	34,99,30			
Supplementary	35,68,25	70,67,55	54,00,01	(-)16,67,54
Surrendered				16,65,61

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

(i) re.

(ii)

(iii)

(iv)

under :

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving (-)
2006-07	14,68.67	14,28.22	(-) 40.45
2007-08	16,47.61	15,87.27	(-) 60.34
2008-09	20,74.05	18,39.80	(-) 2,34.25

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

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

2059 PUBLIC WORKS

01 Office Buildings

053 Maintenance and Repairs

60 Work Charged Establishment

O 56.56

Grant No. 3 Building and Housing contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
61 Other Maintenance Expenditure			
O	6,94.88		
Reduction of provision by ₹3,12.71 lakh by surrender was made due to non-release of resource by the Government of India.			
80 General			
001 Direction and Administration			
61 Chief Engineer (Buildings) Establishment			
O	8,79.73		
S	1,53.20		
Supplementary provision of ₹1,53.20 lakh was demanded to meet the shortfall under salaries. Reasons for eventual saving of ₹4.64 lakh was stated to be due to non-surrender of fund as they were obtained through supplementary grant.			
004 Planning and Research			
03 Building and Housing Department			
O	1.10		
104 Lease Charges			
62 Rent for Hired Buildings of Lower Secretariat			
O	6.00		
Reduction to the provision by ₹0.50 lakh and ₹0.18 lakh in the above two cases were made through			
2216 HOUSING			
05 General Pool Accomodation			
800 Other Expenditure			
62 Lease charges (PWD)			
O	3.50		
Token provision of			

Grant No. 3 Building and Housing contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
(vi)	Saving at (v) above were partly set off by the excess as under :			
2216	HOUSING			
05	General Pool Accomodation			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	2,34.00		
	S	30.65		
	R (-)	0.30	2,64.35	2,65.00 (+)0.65
	Augmentation of the provision by ₹30.65 lakh was made to meet the shortfall under salaries. However, an amount of ₹0.30 lakh was surrendered due to transfer of staff.			
800	Other Expenditure			
61	Furnishing			
	O	27.60		
	R (-)	0.30	27.30	28.98 (+)1.68
	Provision by ₹0.30 lakh was reduced to meet expenditure under other heads. Reasons for the final excess by ₹1.68 lakh was stated due to misclassification.			

Capital**Voted**

- (i) Under Capital Section an amount of ₹16,65.61 lakh was anticipated and surrendered from the total saving of ₹16,67.54 lakh.

Grant No. 3 Building and Housing concl...

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

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

4059 CAPITAL OUTLAY ON PUBLIC WORKS

01 Office Buildings

051 Construction

03 Building and Housing Department

O 12,22.10

S 17.05

R (-) 4,62.91 7,76.24 7,75.51 (-)0.73

Supplementary provision of ₹17.05 lakh was demanded for payment of pending liabilities. However, anticipated amount of ₹4,62.91 lakh was surrendered due to delay in commencement of work.

60 Other Buildings

051 Construction

03 Building and Housing Department

O 17,49.63

S 35,00.00

R (-) 12,02.70 40,46.93 40,46.87 (-)0.06

Addition to the provision by ₹35,00.00 lakh was made through supplementary demand for purchase of Patient House at Green Park, New Delhi. Surrender of provision by ₹12,02.70 lakh was made due to non-approval of the construction work and non-release of Central Share by the Government of India.

Grant No. 4 Co-operation

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

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

2425 - CO-OPERATION

ORIGINAL	9,23,03			
SUPPLEMENTARY	3,47,57	12,70,60	12,69,56	(-)1,04

TOTAL VOTED

Original	9,23,03			
Supplementary	3,47,57	12,70,60	12,69,56	(-)1,04
Surrendered				6

CAPITAL**VOTED**

4425 - CAPITAL OUTLAY ON CO-OPERATION

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

6425 - LOANS FOR CO-OPERATION

ORIGINAL	3,00			
SUPPLEMENTARY	...	3,00	3,00	...

TOTAL VOTED

Original	4,00			
Supplementary	...	4,00	4,00	...

Grant No. 4 Co-operation contd...

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

- (i) Unadjusted A.C. bills amounting to ₹5.87 lakh has been included in the actual expenditure.
- (ii) An amount of ₹0.06 lakh was anticipated and surrendered out of the eventual saving of ₹1.04 lakh.
- (iii) Cases of persistent saving appeared as detailed below :

Year	Total Grant	Actual Expenditure	Saving (-)	
		(₹ in lakh)		
2003-04	3,17.13	2,72.98	(-)	44.15
2004-05	6,04.15	5,88.09	(-)	17.06
2005-06	5,40.00	4,83.86	(-)	56.74
2006-07	6,06.61	5,35.71	(-)	70.90
2007-08	6,53.78	6,32.76	(-)	21.02
2008-09	7,33.78	6,34.35	(-)	99.43

- (iv) Saving under Revenue Section appeared as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
2425 CO-OPERATION			
001 Direction and Administration			
O	7,23.48		
S	1,37.57		
R (-)	5.30	8,55.75	8,55.17 (-)0.58
Augmentation of the provision by ₹1,37.57 lakh was made through supplementary demand to meet the shortfall under salaries. However, ₹5.30 lakh was surrendered being the token provisions not utilised.			
003 Training			
60 Training			
O	1.55		
R (-)	0.12	1.43	1.43 ...

Grant No. 4 Co-operation concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
101	Audit of Co-operatives			
61	Expenditure on Conduct of Audit			
	O	0.50		
	R (-)	0.12	0.38	...
	Re-appropriation of fund by ₹0.12 lakh each in the above two cases were made to meet the expenditure under other heads.			
107	Assistance to Credit Co-operatives			
62	Assistance to Credit Co-operatives			
	O	2.00		
	R (-)	1.65	0.35	...
277	Co-operative Education			
	O	12.60		
	R (-)	0.02	12.58	...
800	Other expenditure			
69	Implementation of Baidyanathan Committee Report			
	O	22.00		
	R (-)	3.74	18.26	(-)0.01
	Reduction of provision in the above three cases was made through re-appropriation of fund due to non-receipt of claims and meet expenditure under other heads.			
(v)	Saving at (iv) above were partly counter balanced by following excess :			
2425	CO-OPERATION			
108	Assistance to other Co-operatives			
62	Godowns Assistance			
	O	3.00		
	R	5.39	8.39	...
	Addition to the original provision by ₹5.39 lakh was made through re-appropriation to meet the expenditure for construction of godowns.			
65	Consumer Co-operatives Miscellaneous Subsidy			
	O	12.00		
	R	5.50	17.50	...
	An amount of ₹5.50 lakh was re-appropriated to meet the shortfall under salaries.			

Grant No. 5 Cultural Affairs and Heritage

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

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

2205 - ART AND CULTURE

ORIGINAL	5,92,65			
SUPPLEMENTARY	1,17,90	7,10,55	7,04,23	(-)6,32

2251 - SECRETARIAT-SOCIAL SERVICES

ORIGINAL	14,10			
SUPPLEMENTARY	10,70	24,80	27,18	(+)2,38

TOTAL VOTED

Original	6,06,75			
Supplementary	1,28,60	7,35,35	7,31,41	(-)3,94
Surrendered				1,01

CAPITAL**VOTED**

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

ORIGINAL	3,81,00			
SUPPLEMENTARY	6,00,00	9,81,00	8,66,49	(-)1,14,51

TOTAL VOTED

Original	3,81,00			
Supplementary	6,00,00	9,81,00	8,66,49	(-)1,14,51

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

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

- (i) Unadjusted A.C. bills amounting to ₹21.14 lakh has been included in the actual expenditure.
- (ii) Out of the eventual saving of ₹3.94 lakh, an amount of ₹1.01 lakh was anticipated and surrendered during the year.
- (iii) Cases of persistent saving under Revenue Section appeared as detailed below :

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

- (iv) Saving under Revenue Section occurred mainly as under :

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

2205 ART AND CULTURE

001 Direction and Administration

O	1,76.43			
S	32.00			
R (-)	48.22	1,60.21	1,58.46	(-)1.75

Addition to the provision through supplementary demand by ₹32.00 lakh was made to meet the shortfall under salaries. Reduction to the provision by ₹48.22 lakh was made through re-appropriation and surrender stated to be non-receipt of claims and provision projected for pay revision. Reasons for the eventual saving of ₹1.75 lakh was not intimated (August, 2010).

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
102	Promotion of Arts and Culture			
61	Sikkim Akademi, Gangtok			
	O	25.00		
	R (-)	5.00	20.00	...
62	Namgyal Institute of Tibetology			
	O	40.00		
	R (-)	3.60	36.40	...
	Reduction to the provision by ₹5.00 lakh and ₹3.60 lakh in the above two cases was made through re-appropriation by curtailing expenditure.			
(v)	Saving at (iv) above was partly set-off by excess as under :			
2205	ART AND CULTURE			
102	Promotion of Arts and Culture			
60	Establishment			
	O	1,61.00		
	S	52.60		
	R	25.32	2,38.92	2,38.41 (-)0.51
	Addition to the original provision was made by ₹52.60 lakh through supplementary grant to meet the shortfall under salaries and payment of Samajik Sewa Bhatta. Further provision of ₹25.32 lakh was added through re-appropriation to meet the shortfall under salaries.			
103	Archaeology			
61	State Archaeology			
	O	1,32.50		
	R	1.00	1,33.50	1,46.47 (+)12.97
	Re-appropriation of fund by ₹1.00 lakh was made due to increase in the departmental programme. Reasons for final excess was not intimated (August, 2010).			
104	Archives			
62	State Archives			
	O	12.67		
	S	11.60		
	R	14.00	38.27	37.65 (-)0.62

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

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
105	Public Libraries			
63	State Central and District Libraries			
	O	45.05		
	S	21.70		
	R	12.10	78.85	77.75 (-)1.10
	Supplementary provision of ₹11.60 lakh and ₹21.70 lakh and further provision of ₹14.00 lakh and ₹12.10 lakh through re-appropriation was made in the above two cases to meet the shortfall under salaries. Reasons for the final saving of ₹1.10 lakh was not intimated (August, 2010).			
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
05	Culture Department			
	O	14.10		
	S	10.70		
	R	3.39	28.19	27.18 (-)1.01
	Provision was added by ₹10.70 lakh through supplementary demand and by ₹3.39 lakh through re-appropriation to meet the shortfall under salaries. Reasons for the eventual saving of ₹1.01 lakh has not been intimated (August, 2010).			
Capital				
Voted				
(i)	Saving under Capital Grant was as under :			
Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
04	Art and Culture			
800	other expenditure			
60	Construction			
	O	3,81.00		
	S	6,00.00		
	R (-)	1,00.00	8,81.00	8,66.49 (-)14.51
	Supplementary provision by ₹6,00.00 lakh was demanded for construction of (i) Multicultured Complex at Gangtok, (ii) Limbu Literacy Centre and Nepali Literacy Centre at Gyalsing. Reasons for surrender of ₹1,00.00 lakh was not reported at the time of surrender. Reasons for the eventual saving was stated due to 5% cut on the provision.			

Grant No. 6 Ecclesiastical

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

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

2250 - OTHER SOCIAL SERVICES

ORIGINAL	8,15,30			
SUPPLEMENTARY	2,48,11	10,63,41	10,03,77	(-)59,64

TOTAL VOTED

Original	8,15,30			
Supplementary	2,48,11	10,63,41	10,03,77	(-)59,64

Surrendered				...
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*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹10.05 lakh has been included in the actual expenditure
- (ii) No surrender was made out of the eventual saving of ₹59.64 lakh.
- (iii) Saving occurred mainly as under :

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

(₹ in lakhs)

2250 OTHER SOCIAL SERVICES

103 Upkeep of Shrines, Temples etc.

O	4,13.00			
S	35.70			
R	6.35	4,55.05	4,10.59	(-)44.46

Addition to the provision by ₹35.70 lakh was made by supplementary demand to meet the shortfall under salaries. Further addition of ₹6.35 lakh was made for clearance of pending liability. Reasons for the eventual saving by ₹44.46 lakh has not been intimated (August, 2010).

Grant No. 6 Ecclesiastical concl...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
60	Grants to Monastries, Shrines and Temples			
	O	4,02.30		
	S	2,12.41		
	R (-)	6.35	6,08.36	5,98.21 (-)10.15

Supplementary provision of ₹2,12.41 lakh was obtained for grants-in-aid to Monastries, Shrines, Temples etc. Reduction of provision by ₹6.35 lakh was due to adopting of economy in expenditure. Reasons for the final saving has not been intimated (August, 2010).

Grant No. 7 Human Resource Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	3,06,20		
SUPPLEMENTARY	16,00	3,22,20	1,95,39
			(-)1,26,81
2202 - GENERAL EDUCATION			
ORIGINAL	3,33,17,05		
SUPPLEMENTARY	68,35,00	4,01,52,05	3,87,08,50
			(-)14,43,55
2203 - TECHNICAL EDUCATION			
ORIGINAL	1,96,00		
SUPPLEMENTARY	5,00	2,01,00	2,00,62
			(-)38
TOTAL VOTED			
Original	3,38,19,25		
Supplementary	68,56,00	4,06,75,25	3,91,04,51
			(-)15,70,74
Surrendered			3,99,98
CAPITAL			
VOTED			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
ORIGINAL	28,44,00		
SUPPLEMENTARY	1,44,59	29,88,59	13,66,18
			(-)16,22,41
TOTAL VOTED			
Original	28,44,00		
Supplementary	1,44,59	29,88,59	13,66,18
			(-)16,22,41
Surrendered			16,12,83

Grant No. 7 Human Resource Development contd...

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

- (i) Unadjusted A.C. bills amounting to ₹43.13 lakh has been included in the actual expenditure.
- (ii) Out of the actual saving of ₹15,70.74 lakh, an amount of ₹3,99.98 lakh was anticipated and surrendered.
- (iii) Cases of persistent saving has appeared under Revenue Section as detailed below :

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

(iv) Saving occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2059 PUBLIC WORKS			
60 Other Buildings			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	2,93.89		
S	16.00		
R (-)	1,10.06	1,99.83	1,83.09 (-)16.74
Additional provision of ₹16.00 lakh was made through supplementary demand stated for fencing of Kyongsa Girls' Sr. Secondary School. Surrender of provision by ₹1,10.06 lakh was stated due to the expenditure restricted within the resource available. Reasons for the final saving has not been intimated (August, 2010).			
2202 GENERAL EDUCATION			
01 Elementary Education			
101 Government Primary Schools			
63 Junior High Schools			
O	9.00		
R (-)	1.41	7.59	7.48 (-)0.11
Reduction of provision by ₹1.41 lakh through re-appropriation was due to partial implementation of schemes.			

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
107	Teachers Training			
66	Teacher's Training Institute			
	O	63.70		
	R (-)	8.46	55.24	47.98 (-)7.26
	Reduction of provision by ₹8.46 lakh through re-appropriation was due to non-implementation of scheme and to meet shortfall under salaries from other head. Reasons for the final saving of ₹7.26 lakh has not been intimated (August, 2010).			
81	Setting up of District Institutes of Education & Training(100% CSS)			
	O	67.00		
	R (-)	0.98	66.02	65.17 (-)0.85
83	Setting up of District Institutes of Education & Training (West District) (100%CSS)			
	O	30.51		
	R (-)	2.04	28.47	28.34 (-)0.13
	Surrender of provision by ₹0.98 lakh and ₹2.04 lakh respectively in the above two cases was made due to partial function of schemes, non-receipt of claims and accrual saving.			
800	Other Expenditure			
71	Mid Day Meal Programme			
	O	6,00.00		
	S	1,50.00		
	R (-)	83.70	6,66.30	6,41.90 (-)24.40
	Addition to the provision by ₹1,50.00 lakh was made through supplementary demand for payment of pending liabilities. Provision was surrendered by ₹83.70 lakh due to non-receipt of fund from Government of India. Reasons for the final saving has not been intimated (August, 2010).			
84	Sarva Shiksha Abhiyan (State Share)			
	O	1,50.00		
	R (-)	44.26	1,05.74	1,05.74 ...
	Surrender of ₹44.26 lakh was due to partial implementation of the scheme.			
02	Secondary Education			
052	Equipments			
	O	45.00		
	R (-)	20.76	24.24	24.24 ...

Grant No. 7 Human Resource Development contd...

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
107	Scholarships			
	O	12.00		
	R (-)	10.00	2.00	1.99 (-)0.01
	Reduction of provision by ₹20.76 lakh and ₹10.00 lakh respectively was made in the above two cases due to partial/non-implementation of schemes.			
110	Assistance to Non-Govt. Secondary Schools			
60	Non Govt. Secondary Schools			
	O	70.00		
	R (-)	8.03	61.97	61.97 ...
	Surrender of ₹8.03 lakh was due to partial implementation of scheme.			
800	Other expenditure			
	O	5,97.45		
	R (-)	1,86.09	4,11.36	4,07.87 (-)3.49
	Reduction to the provision by ₹1,86.09 lakh was made through surrender due to non-finalisation of the schemes. Reasons for the final saving has not been intimated (August, 2010).			
03	University and Higher Education			
103	Government Colleges and Institutes			
71	B.Ed College			
	O	1,00.00		
	R (-)	59.75	40.25	40.25 ...
	Reduction of provision by ₹59.75 lakh was made through re-appropriation mainly due to partial implementation of scheme and non-receipt of fund from Government of India.			
05	Language Development			
102	Promotion of Modern Indian Languages and Literature			
	O	2.76		
	R (-)	0.01	2.75	... (-)2.75
	Reasons for final saving of ₹2.75 lakh has not been intimated (August, 2010).			

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
80	General			
001	Direction and Administration			
60	Establishment			
	O	91,12.92		
	S	1,07.25		
	R (-)	56,38.40	35,81.77	10,53.77 (-)25,28.00
	₹1,07.25 lakh was supplemented to the provision to meet the shortfall under salaries and clear the pending liabilities. However, the provision was surrendered by ₹56,38.40 lakh due to mainly payment of arrear salaries from other heads. Reasons for the final saving of ₹25,28.00 lakh has not been intimated (August, 2010).			
(v)	Saving at (iv) above was partly offset by excess as under :			
2202	GENERAL EDUCATION			
01	Elementary Education			
101	Government Primary Schools			
62	Primary Schools			
	O	4,71.00		
	R	10.31	4,81.31	4,81.31 ...
	Addition to the provision by ₹10.31 lakh was the net effect of re-appropriation by ₹16.44 lakh and surrender of ₹6.13 lakh stated to be mainly for clearance of pending liabilities and non-receipt of claims.			
107	Teachers Training			
67	State Institute of Education			
	O	64.73		
	R	49.24	1,13.97	1,07.61 (-)6.36
	Provision was added by ₹49.24 lakh through re-appropriation to release the arrear of pay. Reasons for the eventual saving by ₹6.36 lakh has not been intimated (August, 2010).			
198	Assistance to Gram Panchayats			
	O	...		
	R	16.00	16.00	... (-)16.00
	Reasons for final saving of ₹16.00 lakh has not been intimated (August, 2010).			

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
61	Lower Primary Schools			
	O	12,31.46		
	S	2,56.54		
	R	31.00	15,19.00	18,34.78 (+)3,15.78
	Augmentation of provision by ₹2,56.54 lakh was made by supplementary demand to meet the shortfall under salaries. Further provision of ₹31.00 lakh was made through re-appropriation for the same purpose. Reasons for the final excess by ₹3,15.78 lakh has not been intimated (August, 2010).			
62	Primary Schools			
	O	50,27.16		
	S	13,30.00		
	R	11,67.82	75,24.98	75,77.00 (+)52.02
63	Junior High Schools			
	O	40,35.59		
	S	12,54.09		
	R	12,28.73	65,18.41	68,68.66 (+)3,50.25
	Addition to the provision by supplementary demand and re-appropriation in both the above cases were made to meet the shortfall under salaries. Reasons for the final excess in both the cases have not been intimated (August, 2010).			
800	Other Expenditure			
70	Sikkim Board of School Education			
	O	10.00		
	S	20.00		
	R	1.08	31.08	31.05 (-)0.03
	Augmentation of provision by ₹20.00 lakh through supplementary demand and ₹1.08 lakh through re-appropriation was made to clear the pending liabilities.			
02	Secondary Education			
001	Direction and Administration			
58	Directorate of Education			
	O	6,63.23		
	S	2,55.01		
	R	1,92.96	11,11.20	12,47.27 (+)1,36.07

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
104	Teachers and Other Services			
64	High & Higher Secondary School			
	O	99,38.46		
	S	32,99.99		
	R	27,42.73	1,59,81.18	1,62,29.86 (+)2,48.68
	Addition to the provision by supplementary demand and re-appropriation in both the above cases were to meet the shortfall under salaries. Reasons for the eventual excess by ₹1,36.07 lakh and ₹2,48.68 lakh in both cases have not been intimated (August, 2010).			
106	Text Books			
	O	70.00		
	S	49.38		
	R	29.43	1,48.81	1,52.49 (+)3.68
	Addition of provision by ₹49.38 lakh through supplementary demand and ₹29.43 lakh through re-appropriation was made to meet the pending liabilities. Reasons for the ultimate excess has not been intimated (August, 2010).			
109	Government Secondary Schools			
65	Establishment Expenses			
	O	1,21.00		
	S	50.00		
	R	85.91	2,56.91	2,56.84 (-)0.07
	Original provision was added by ₹50.00 lakh through supplementary demand and ₹85.91 lakh through re-appropriation to clear the pending liabilities.			
03	University and Higher Education			
103	Government Colleges and Institutes			
65	Government Degree College, Gangtok			
	O	3,54.29		
	S	17.12		
	R	1,20.38	4,91.79	6,34.31 (+)1,42.52

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
66	Sikkim Law College			
	O	65.31		
	R	89.84	1,55.15	(+)1.04
	Augmentation of the provision by supplementary demand and re-appropriation in both the above cases were made to meet the shortfall under salaries. Reasons for the final excess in both the cases have not been intimated (August, 2010).			
67	Sikkim Institute of Higher Nyingma Studies (SIHNS)			
	O	72.30		
	R	5.25	77.55	(+)90.62
68	New Degree College, Namchi			
	O	1,15.00		
	R	5.00	1,20.00	(+)58.27
	Sanskrit Mahavidhalaya, Gyalshing			
		22.10		
		2.00	24.10	(+)2.64
	Addition to the provision by re-appropriation in all the above three cases was made to meet the shortfall under salaries. However, reasons for the final excess in the above three cases has not been intimated (August, 2010).			
	Art College at Rhenock			
		58.80		
		0.67	59.47	(+)36.72
	Provision was added by ₹0.67 lakh to meet the pending liabilities.			

Capital

Voted

- (i) ₹16,12.83 lakh was anticipated and surrendered under Capital Section out of final saving of ₹ 16,22.4 lakh.
- (ii) In view of the eventual saving of ₹16,22.41 lakh, supplementary demand for ₹1,44.59 lakh proved unnecessary.

Grant No. 7 Human Resource Development concl...

(iii) Excessive provision of fund led persistent saving in the Capital Grants as detailed below :

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

(iv) Savings under Capital Section were as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
01 General Education			
201 Elementary Education			
70 Buildings			
O	10,94.00		
S	42.74		
R (-)	1,35.02	10,01.72	9,99.64 (-)2.08
Addition to the provision by ₹42.74 lakh was made through supplementary demand to clear the pending liabilities. However, ₹1,35.02 lakh was surrendered due to non-availability of resources. Reasons for the final saving by ₹2.08 lakh has not been intimated (August, 2010).			
202 Secondary Education			
70 Buildings			
O	6,00.00		
S	59.77		
R (-)	4,77.81	1,81.96	1,74.71 (-)7.25
203 University and Higher Education			
70 Buildings			
O	11,50.00		
S	42.08		
R (-)	10,00.00	1,92.08	1,91.83 (-)0.25
Supplementary provision of ₹59.77 lakh and ₹42.08 lakh respectively in the above two cases was obtained to clear the pending liabilities. However, the provision was surrendered by ₹4,77.81 lakh due to non-receipt of resource and ₹10,00.00 lakh as per directives of the Government. Reasons for the final saving under sub head 70 above were not intimated (August, 2010).			

Grant No. 8 Election

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

(₹ in thousands)

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

2015 - ELECTIONS

ORIGINAL	5,86,10			
SUPPLEMENTARY	1,13,00	6,99,10	6,98,22	(-)88
TOTAL VOTED				
Original	5,86,10			
Supplementary	1,13,00	6,99,10	6,98,22	(-)88
Surrendered				81

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

- (i) Unadjusted A.C. bills amounting to ₹40.11 lakh has been included in the actual expenditure.
- (ii) An amount of ₹0.81 lakh was anticipated and surrendered out of the total saving of ₹0.88 lakh.
- (iii) Saving occurred mainly under :

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

(₹ in lakhs)

2015 ELECTIONS

103 Preparation and Printing of Electoral rolls

08 Election Department

O	22.00			
R (-)	16.71	5.29	5.28	(-)0.01

Reduction to the provision by ₹16.71 lakh was made through re-appropriation and surrender due to non-receipt of claims and printing of electoral rolls in Duplex machine.

Grant No. 8 Election concl...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
108 Issue of Photo Identity Cards to Voters			
63 Photo Identity Cards			
O	20.00		
S	47.00		
R (-)	4.02	62.98	62.97 (-)0.01
Addition of provision was made through supplementary demand of ₹47.00 lakh for Re-engineering of the Computerisation System. However, ₹4.02 lakh was surrendered due to non receipt of claim for printing of electoral rolls in Duplex machine.			
(iv) Excess under the grant was as under :			
2015 ELECTIONS			
102 Electoral Officers			
60 Establishment			
O	1,43.90		
S	66.00		
R	11.36	2,21.26	2,21.21 (-)0.05
Augmentation of provision by ₹66.00 lakh (supplementary demand) and ₹11.36 lakh (re-appropriation) was made mainly for meeting shortfall under salaries and purchase of furniture.			
104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously			
62 Conduct of Election			
O	4,00.00		
R	8.62	4,08.62	4,08.63 (+)0.01
Addition to the provision by ₹8.62 lakh was made through re-appropriation for settlement of pending liabilities.			

Grant No. 9 Excise

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

(₹ in thousands)

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

ORIGINAL	2,89,20			
SUPPLEMENTARY	94,50	3,83,70	3,61,86	(-)21,84

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	71,54			
SUPPLEMENTARY	47,21	1,18,75	1,40,19	(+)21,44

TOTAL VOTED

Original	3,60,74			
Supplementary	1,41,71	5,02,45	5,02,05	(-)40

Surrendered ...

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

- (i) Unadjusted A.C. bills amounting to ₹4.22 lakh has been included in the actual expenditure.
(ii) No surrender was made out of the eventual saving of ₹0.40 lakh.
(iii) Saving under the grant was as under :

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

(₹ in lakhs)

2039	STATE EXCISE			
001	Direction and Administration			
60	Establishment			
	O	2,89.20		
	S	94.50		
	R (-)	21.34	3,62.36	3,61.88
				(-)0.48

Original provision was added by ₹94.50 lakh through supplementary demand to meet the shortfall under salaries and travel expenses. However, ₹21.34 lakh was reduced through re-appropriation stated to be due to non-fixation of pay and curtailment of expenditure.

Grant No. 9 Excise concl...

Excess under the grant was as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
09	State Excise Department			
	O	71.54		
	S	47.21		
	R	21.34	1,40.09	1,40.19 (+)0.10

Augmentation of provision by ₹47.21 lakh (supplementary demand) and ₹21.34 lakh (re-appropriation) was made to meet the shortfall under salaries and purchase of vehicle.

Grant No. 10 Finance, Revenue and Expenditure

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

REVENUE**VOTED****MAJOR HEAD****2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE**

ORIGINAL	94,60			
SUPPLEMENTARY	35,99	1,30,59	1,48,48	(+)17,89

2030 - STAMPS AND REGISTRATION

ORIGINAL	20,00			
SUPPLEMENTARY	21,00	41,00	38,13	(-)2,87

2040 - TAXES ON SALES, TRADES ETC.

ORIGINAL	2,51,85			
SUPPLEMENTARY	74,43	3,26,28	3,75,35	(+)49,07

2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

ORIGINAL	8,00,00			
SUPPLEMENTARY	...	8,00,00	8,00,00	...

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	2,25,44			
SUPPLEMENTARY	1,56,15	3,81,59	4,36,41	(+)54,82

2054 - TREASURY AND ACCOUNTS ADMINISTRATION

ORIGINAL	9,68,14			
SUPPLEMENTARY	2,46,48	12,14,62	10,95,47	(-)1,19,15

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

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

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	1,07,99,20		
SUPPLEMENTARY	15,00,00	1,22,99,20	1,24,90,12
			(+)1,90,92

2075 - MISCELLANEOUS GENERAL SERVICES

ORIGINAL	9,16,40,92		
SUPPLEMENTARY	...	9,16,40,92	9,12,01,74
			(-)4,39,18

2235 - SOCIAL SECURITY AND WELFARE

ORIGINAL	81,00		
SUPPLEMENTARY	...	81,00	38,85
			(-)42,15

TOTAL VOTED

Original	10,48,81,15		
Supplementary	20,34,05	10,69,15,20	10,66,24.55
			(-)2,90.65
Surrendered			4,63,95

REVENUE**CHARGED****2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT**

ORIGINAL	12,00,00		
SUPPLEMENTARY	...	12,00,00	12,00,00
			...

2049 - INTEREST PAYMENT

ORIGINAL	1,69,50,42		
SUPPLEMENTARY	...	1,69,50,42	1,54,42,60
			(-)15,07,82

2075 - MISCELLANEOUS GENERAL SERVICES

ORIGINAL	2,00,00		
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Grant No. 10 Finance, Revenue and Expenditure contd...

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)				
<i>SUPPLEMENTARY</i>	...	2,00,00	2,00,00	...
TOTAL CHARGED				
<i>Original</i>	1,83,50,42			
<i>Supplementary</i>	...	1,83,50,42	1,68,42,60	(-)15,07,82
<i>Surrendered</i>				16,91,71
CAPITAL				
VOTED				
LOANS TO GOVERNMENT SERVANTS,ETC				
ORIGINAL				
SUPPLEMENTARY		30,00	30,00	...
TOTAL VOTED				
Original				
Supplementary		30,00	30,00	...
Surrendered				...
CHARGED				
MENT				
		68,54,91	67,54,90	(-)1,00,01
RAL GOVERNMENT				
		17,73,76	18,73,76	(+)1,00,00
<i>Original</i>				
<i>Supplementary</i>	6,46	86,28,67	86,28,67	...

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

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

- (i) Unadjusted A.C. bills amounting to ₹6.53 lakh has been included in the actual expenditure.
- (ii) An amount of ₹4,63.95 lakh was anticipated and surrendered out of the final saving of ₹2,90.65 lakh.
- (iii) Saving under Revenue Section (Voted) occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2030 STAMPS AND REGISTRATION			
02 Stamps-Non-Judicial			
101 Cost of Stamps			
O	5.00		
R (-)	2.85	2.15	...
Reduction to the provision by ₹2.85 lakh was stated due to less-receipt of commission bills for sale of stamps and deed papers.			
2054 TREASURY AND ACCOUNTS ADMINISTRATION			
095 Directorate of Accounts and Treasuries			
10 Finance Department			
O	5,39.35		
S	1,08.64		
R (-)	2,32.14	4,15.85	4,13.43 (-)2.42
Addition to the provision by ₹1,08.64 lakh was made through supplementary demand to meet the shortfall under salaries. Reduction of provision by ₹2,32.14 lakh through re-appropriation was mainly to meet expenditure from other heads.			
2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
101 Superannuation and Retirement Allowances			
O	58,99.20		
S	15,00.00		
R (-)	29,09.20	44,90.00	45,34.60 (+)44.60
Augmentation of provision by supplementary demand for ₹15,00.00 lakh was made for the additional requirement of pension. Reduction to the provision by ₹29,09.20 lakh through re-appropriation was to meet expenditure from other heads. Eventual excess by ₹44.60 lakh was mainly due to revision of pension and arrear payment.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2075	MISCELLANEOUS GENERAL SERVICES			
103	State Lotteries			
10	Finance Department			
	O	9,13,40.82		
	R (-)	4,39.14	9,09,01.68	(-)0.01
	Original provision was reduced by ₹4,39.14 lakh through surrender due to decrease of paper lotteries.			
2235	SOCIAL SECURITY AND WELFARE			
60	Other Social Security and Welfare Programmes			
104	Deposit Linked Insurance Scheme - Government Provident Fund			
10	Finance Department			
	O	80.00		
	R (-)	42.15	37.85	...
	Reduction to the provision by ₹42.15 lakh through re-appropriation and surrender was made due to non-receipt of claims.			
iv)	Saving at (iii) above was partly offset by the excess as under :			
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
105	Collection charges -Taxes on Professions,Trades Callings and Employment			
	O	94.60		
	S	35.99		
	R	18.91	1,49.50	(-)1.02
	Augmentation of provision by ₹35.99 lakh was made through supplementary demand and further addition of ₹18.91 lakh by re-appropriation was made to meet the expenditure on salaries and consultation fees. Reasons for the final saving of ₹1.02 lakh was stated due to curtail in expenditure by administrative reasons.			
2040	TAXES ON SALES, TRADE ETC.			
101	Collection Charges			
	O	2,51.85		
	S	74.43		
	R	49.10	3,75.38	(-)0.03
	Addition to the provision by ₹74.43 lakh (supplementary demand) and ₹49.10 lakh (re-appropriation) was made to meet the shortfall under salaries and committed liabilities.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
10	Finance Department			
	O	2,25.40		
	S	1,56.15		
	R	68.46	4,50.01	4,36.41 (-)13.60
	Original provision was added by ₹1,56.15 lakh (supplementary) and ₹68.46 lakh (re-appropriation) to meet the shortfall under salaries, pending liabilities and purchase of vehicle. Reasons for the final saving of ₹13.60 lakh was not intimated (August, 2010).			
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
096	Pay and Accounts Offices			
	O	4,28.79		
	S	1,37.84		
	R	1,15.86	6,82.49	6,82.39 (-)0.10
	Addition to the provision was made by supplementary demand of ₹1,37.84 lakh and re-appropriation of ₹1,15.86 lakh stated for meeting shortfall under salaries, clearance of pending liabilities and up-gradation of computer system.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
102	Commuted value of Pension			
	O	11,00.00		
	R	60.00	11,60.00	12,87.61 (+)1,27.61
	Augmentation of provision by ₹60.00 lakh was made due to revision of commuted value of pension. Eventual excess was due to increase in the rate of basic pension.			
104	Gratuities			
60	Payment of Gratuities			
	O	10,50.00		
	R	11,16.00	21,66.00	21,94.00 (+)28.00
	Addition to the provision by ₹11,16.00 lakh was made due to revision of rate of Gratuity. Reasons for eventual excess by ₹28.00 lakh was stated due to increase in the maximum limit of Gratuity.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
105	Family pensions			
	O	15,00.00		
	R	15,63.20	30,63.20	31,41.76 (+)78.56
	Addition to the provision was made to meet the expenditure on Family Pension at revised rates. Final excess by ₹78.56 lakh was due to payment of arrear family pension.			
115	Leave Encashment Benefits			
	O	10,50.00		
	R	1,70.00	12,20.00	10,90.15 (-)1,29.85
	Addition to the provision by ₹1,70.00 lakh in the above case was made through re-appropriation for payment of leave encashment at revised rate. Reason for the final saving was due to less claims.			
117	Government Contribution of Defined Contribution Pension Scheme			
	O	2,00.00	2,00.00	2,42.53 (+)42.53
	Reason for the eventual excess by ₹42.53 lakh was stated due to increase in number of fresh recruits during the last quarter of the financial year and revision of pay.			

Revenue

Charged

(v) Saving under Revenue (Charged) Section occurred as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2049	INTEREST PAYMENT			
01	Interest on Internal Debt			
101	Interest on Market Loans			
	O	97,35.26		
	R (-)	19,54.29	77,80.97	77,80.98 (+)0.01
	Original provision was reduced by ₹19,54.29 lakh through surrender and re-appropriation due to less receipt of market loan.			

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

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
03	Interest on Small Savings, Provident Funds etc			
108	Interest on Insurance and Pension Fund			
68	Sikkim State Government Employees Group Insurance Scheme			
	O	2,50.00		
	R (-)	15.63	2,34.37	2,34.37 ...
Surrender under the original provision by ₹15.63 lakh was due to more retirement benefits paid.				
04	Interest on Loans and Advances from Central Government			
101	Interest on Loans for State/Union Territory Plan Schemes			
69	Block Loans			
	O	19,27.39		
	R (-)	3.74	19,23.65	19,23.64 (-)0.01
Reduction to the provision by ₹3.74 lakh was due to re-scheduling of loan.				
103	Interest on Loans for Centrally Sponsored Plan Schemes			
44	Others			
	O	1,72.36		
	R (-)	5.11	1,67.25	1,67.26 (+)0.01
Reduction in provision by ₹5.11 lakh was the net effect of re-appropriation by ₹1.18 lakh and surrender of ₹6.29 lakh stated due to re-scheduling of loan.				
(vi)	Saving under Charged Section at (v) above was partly offset by excess as under :			
2049	INTEREST PAYMENT			
01	Interest on Internal Debt			
200	Interest on Other Internal Debts			
60	Life Insurance Corporation of India			
	O	6,75.07		
	R	62.69	7,37.76	7,37.76 ...
62	Rural Electrification Corporation			
	O	63.12		
	R	31.76	94.88	94.88 ...

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
66	NABARD			
	O	3,48.43		
	R	1,77.55	5,25.98	...
	Addition to the provision by ₹62.69 lakh, ₹31.76 lakh and ₹1,77.55 lakh through re-appropriation in the above three cases was made due to re-scheduling of loans.			
03	Interest on Small Savings, Provident Funds etc			
104	Interest on State Provident Funds			
67	General Provident Fund			
	O	25,50.00		
	R	15.63	25,65.63	(+)1,78.90
	Augmentation of provision by ₹15.63 lakh was made through re-appropriation due to increase in G.P.F subscription amount. Reasons for the final excess by ₹1,78.90 lakh was not intimated (August, 2010).			
117	Interest on Defined Contribution Pension Scheme			
60	Sikkim Government Servent's Contributory Pension Scheme			
	O	30.00	30.00	34.98
				(+)4.98
	Reasons for eventual excess of ₹ 4.98 lakh was not intimated (August, 2010).			

Capital

Charged

(i) Saving under Capital (Charged) Section occurred as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
6003	INTERNAL DEBT OF THE STATE GOVERNMENT		
103	Loans from Life Insurance Corporation of India		
60	Loan for Housing		
	<i>O</i>	6,30.59	
	<i>R (-)</i>	1,00.01	5,30.58
		5,30.58	...
	Original provision was reduced by ₹1,00.01 lakh through re-appropriation due to less receipt of loan.		

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

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
01	Non-Plan Loans			
201	House Building Advances			
60	HBA to All India Serive Officers			
	<i>O</i>	9.50		
	<i>R (-)</i>	0.87	8.63	...
04	Loans for Centrally Sponsored Plan Schemes			
800	Other loans			
01	Agriculture Department			
	<i>O</i>	71.23		
	<i>R (-)</i>	3.99	67.24	...
44	Other Loans			
	<i>O</i>	1.70		
	<i>R (-)</i>	0.01	1.69	...
	Provision was reduced by ₹0.87 lakh, ₹3.99 lakh and ₹0.01 lakh respectively in the above three cases by re-appropriation due to less receipt of loan.			
(ii)	Excess under Capital (Charged) Section were as under :			
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
01	Non-Plan Loans			
102	Share of Small Savings Collections			
	<i>O</i>	2,13.08		
	<i>S</i>	6.46		
	<i>R</i>	1,03.44	3,22.98	...
07	Pre-1984-85 Loans			
107	Pre-1979-80 consolidated loans reconsolidated into 25 year and 30 year loans			
60	Loans Repayable annually over 30 years			
	<i>O</i>	12.96		
	<i>R</i>	1.44	14.40	...
	Original provision was added through supplementary demand and re-appropriation in the above two cases due to re-scheduling of loan.			

Grant No. 11 Food, Civil Supplies and Consumer Affairs

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

(₹ in thousands)

REVENUE**VOTED****MAJOR HEAD****2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER
BACKWARD CLASSES**

ORIGINAL 2,04,80

SUPPLEMENTARY ... 2,04,80 2,04,79 (-)1

2408 - FOOD STORAGE AND WAREHOUSING

ORIGINAL 12,62,30

SUPPLEMENTARY 1,46,10 14,08,40 13,73,04 (-)35,36

3456 - CIVIL SUPPLIES

ORIGINAL 5,52,40

SUPPLEMENTARY 7,82 5,60,22 5,32,92 (-)27,30

3475 - OTHER GENERAL ECONOMIC SERVICES

ORIGINAL 82,97

SUPPLEMENTARY 9,46 92,43 1,19,64 (+)27,21

TOTAL VOTED**Original 21,02,47****Supplementary 1,63,38 22,65,85 22,30,39 (-)35,46****Surrendered 33,50**

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

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

CAPITAL**VOTED**

4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

ORIGINAL	10,00			
SUPPLEMENTARY	5,40	15,40	-13,43	(-)28,83
TOTAL VOTED				
Original	10,00			
Supplementary	5,40	15,40	-13,43	(-)28,83
Surrendered				...

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

- (i) Unadjusted A.C. bills amounting to ₹0.53 lakh has been included in the actual expenditure.
- (ii) Anticipated amount of ₹33.50 lakh was surrendered out of the total saving of ₹35.46 lakh under Revenue Section.
- (iii) Cases of persistent saving appeared in the previous financial years, details of such saving for the last five years are indicated below :

Year	Total Grant	Actual Expenditure	Saving (-)
(₹ in lakhs)			
2004-05	14,99.06	13,16.17	(-) 1,82.89
2005-06	15,19.42	15,14.82	(-) 4.6
2006-07	16,56.46	15,27.65	(-) 1,28.81
2007-08	15,61.32	15,28.63	(-) 32.69
2008-09	16,25.18	15,39.81	(-) 85.37

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

(iv) Saving occurred mainly under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2408	FOOD STORAGE AND WAREHOUSING			
01	Food			
001	Direction and Administration			
	O	4,62.76		
	S	1,11.50		
	R (-)	22.85	5,51.41	5,48.29 (-)3.12
	Provision was added by ₹1,11.50 lakh through supplementary demand to meet the shortfall under salaries. ₹22.85 lakh was further reduced through re-appropriation due to non-receipt of claims. Reasons for the eventual saving of ₹3.12 lakh has not been intimated (August, 2010).			
101	Procurement and Supply			
60	Establishment of Food Grain Godowns			
	O	42.98		
	S	5.00		
	R (-)	0.75	47.23	47.51 (+)0.28
	Augmentation of provision by ₹5.00 lakh through supplementary demand was to meet the shortfall under salaries.			
62	National Social Assistance Programme including Annapurna			
	O	87.00		
	S	28.00		
	R (-)	8.00	1,07.00	1,06.99 (-)0.01
	Addition to the provision by ₹28.00 lakh was to meet the committed liabilities. Surrender of the provision by ₹8.00 lakh attributed to non-increase of quota on Annapurna Rice Scheme.			
3456	CIVIL SUPPLIES			
001	Direction and Administration			
60	Sikkim State Consumer Disputes Redressal Commission			
	O	26.90		
	S	7.82		
	R (-)	1.37	33.35	32.92 (-)0.43
	Supplementary provision by ₹7.82 lakh was demanded to meet the shortfall under salaries. However, ₹1.37 lakh was reduced from the provision due to non-receipt of claims.			

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

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
800	Other expenditure			
61	Strenthening of Consumer Disputes Redressal Agencies (100% CSS)			
	O	25.50		
	R (-)	25.50	...	...
Saving of fund by ₹25.50 lakh was due to non-utilisation by Building and Housing Department.				
(v)	Saving at (iv) above was partly counter-balanced by following excess :			
3475	OTHER GENERAL ECONOMIC SERVICES			
106	Regulation of Weights and Measures			
62	North-East Circle			
	O	38.47		
	R	18.87	57.34	58.31 (+)0.97
63	South-West Circle			
	O	14.70		
	S	3.34		
	R	6.10	24.14	24.14 ...
Addition to the provision by re-appropriation and supplementary demand in both the above cases was made to meet the shortfall under salaries and wages.				
Capital				
Voted				
(i)	No surrender was made from the final saving of ₹28.83 lakh under Capital Section.			
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
01	Food			
101	Procurement and Supply			
60	Buildings			
	O	10.00		
	S	5.40	15.40	15.36 (-)0.04
Supplementary provision was demanded for ₹5.40 lakh to meet the expenditure on committed liabilities.				

Grant No. 12 Forest, Environment and Wild Life Management

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL 3,00,00			
SUPPLEMENTARY ...	3,00,00	3,00,00	...
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL 8,28,42			
SUPPLEMENTARY 1,09,97	9,38,39	3,90,39	(-)5,48,00
2406 - FORESTRY AND WILD LIFE			
ORIGINAL 29,19,26			
SUPPLEMENTARY 8,31,38	37,50,64	42,31,04	(+)4,80,40
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL 1,63,20			
SUPPLEMENTARY ...	1,63,20	1,57,87	(-)5,33
3435 - ECOLOGY AND ENVIRONMENT			
ORIGINAL 2,80,22			
SUPPLEMENTARY 1,30,92	4,11,14	1,35,14	(-)2,76,00
TOTAL VOTED			
Original 44,91,10			
Supplementary 10,72,27	55,63,37	52,14,44	(-)3,48,93
Surrendered			40,50

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

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

CAPITAL**VOTED**

4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

ORIGINAL	5,46,21			
SUPPLEMENTARY	1,37,04	6,83,25	6,65,69	(-)17,56
TOTAL VOTED				
Original	5,46,21			
Supplementary	1,37,04	6,83,25	6,65,69	(-)17,56
Surrendered				...

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

- (i) Unadjusted A.C. bills amounting to ₹24.23 lakh has been included in the actual expenditure.
- (ii) ₹40.50 lakh was anticipated and surrendered out of the eventual saving of ₹3,48.92 lakh.
- (iii) Cases of persistent saving appeared in the grant as detailed below :

Year	Total Grant	Actual Expenditure	Saving (-)	
(₹ in lakh)				
2003-04	20,19.85	18,98.27	(-)	1,21.58
2004-05	25,55.13	22,21.70	(-)	3,33.43
2005-06	25,27.66	25,06.78	(-)	20.88
2006-07	34,98.87	30,86.55	(-)	4,12.32
2007-08	38,72.02	37,06.32	(-)	1,65.70
2008-09	44,03.83	42,18.39	(-)	1,85.44

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

(iv) Saving occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2402 SOIL AND WATER CONSERVATION			
001 Direction and Administration			
13 Forestry and Wildlife Department			
O	8,08.37		
S	95.66		
R (-)	5,46.76	3,57.27	3,55.10 (-)2.17
₹95.66 lakh was added to the original provision to meet the shortfall under salaries proved to be unnecessary . Reduction to the provision by ₹5,46.76 lakh was made through re-appropriation to meet the expenditure on salaries supplementary provision of other heads. Reasons for the final saving of ₹2.17 lakh was stated that the fund being from supplementary demand could not be surrendered.			
2406 FORESTRY AND WILD LIFE			
01 Forestry			
003 Education and Training			
44 Head Office Establishment			
O	15.01		
R (-)	3.56	11.45	11.41 (-)0.04
Reduction to the provision by ₹3.56 lakh through surrender was due to non-receipt of claims.			
101 Forest Conservation, Development and Regeneration			
66 Forest Protection Schemes			
O	2,25.59		
S	56.52		
R (-)	6.85	2,75.26	2,65.94 (-)9.32
Addition to the provision by ₹56.22 lakh was made through supplementary grant to meet the shortfall under salaries and spill over payment under 12th Finance Commission Grant. Reasons for ultimate saving of ₹9.32 lakh was stated due to non-submission of surrender proposals from other division.			
67 Bio-Diversity Schemes			
O	30.01		
R (-)	13.49	16.52	16.51 (-)0.01
Surrender of fund by ₹13.49 lakh was due to non-receipt of fund from the Government of India.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
102	Social and Farm Forestry			
70	Farm Forestry			
	O	1,95.39		
	S	14.31		
	R (-)	2.04	2,07.66	2,05.14 (-)2.52
	Provision was added by ₹14.31 lakh through supplementary demand to meet the shortfall under salaries. However, ₹2.04 lakh was reduced by re-appropriation due to non-receipt of fund from Government of India. Reasons for the eventual saving by ₹2.52 lakh was stated due to non-receipt of surrender proposals from other Divisions.			
72	Compensatory Afforestation Schemes			
	O	9.13		
	R (-)	3.08	6.05	6.08 (+)0.03
198	Assistance to Gram Panchayats			
	O	39.01		
	R (-)	2.47	36.54	36.53 (-)0.01
	Reduction of provision by ₹3.08 lakh and ₹2.47 lakh respectively in the above two cases was made by surrender due to non-receipt of claims.			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
05	West Land Development (Forest)			
101	National Waste Land Development Programme (100%CSS)			
81	Waste Land Development (100% CSS)			
	O	1,55.20		
	R (-)	5.31	1,49.89	1,49.87 (-)0.02
	Surrender of provision by ₹5.31 lakh was stated to be due to non-receipt of fund from the Government of India.			
3435	ECOLOGY AND ENVIRONMENT			
03	Environmental Research and Ecological Regeneration			
101	Conservation Programmes			
	O	24.20		
	S	56.76	80.96	65.23 (-)15.73
	Supplementary provision of ₹56.76 lakh was obtained for the implementation of Centrally Sponsored Schemes. Reasons for the eventual saving by ₹15.73 lakh was not intimated (August 2010).			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
103	Research and Ecological Regeneration			
61	Botanical Garden Hee-Gorucharran			
	O	25.00	25.00	12.12
				(-)12.88
	Reasons for the eventual saving by ₹12.88 lakh was not intimated (August 2010).			
(v)	Saving at (iv) above was partly set off by the excess as under :			
2402	SOIL AND WATER CONSERVATION			
102	Soil Conservation			
13	Forestry and Wildlife Department			
	O	13.34		
	S	2.62		
	R	1.00	16.96	16.90
				(-)0.06
	Supplementary provision of ₹2.62 lakh and ₹1.00 lakh through reappropriation was stated to meet the shortfall under salaries.			
2406	FORESTRY AND WILD LIFE			
01	Forestry			
001	Direction and Administration			
	O	13,37.63		
	S	3,80.56		
	R	3,60.70	20,78.89	20,79.39
				(+)0.50
	Supplementary demand for ₹3,80.56 lakh and addition by ₹3,60.70 lakh was obtained to meet the shortfall under salaries.			
004	Research			
60	Establishment			
	O	41.01		
	S	13.22		
	R	20.50	74.73	74.29
				(-)0.44
	Addition to the provision by supplementary demand and re-appropriation was to meet the shortfall under salaries.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
005	Survey and Utilization of Forest Resources			
63	Demarcation Survey			
	O	21.75		
	S	4.15		
	R	5.75	31.65	31.48
				(-)0.17
	Augmentation of provision by supplementary demand and re-appropriation was to meet the shortfall under salaries.			
64	Working Plan Survey			
	O	74.06		
	S	19.55		
	R	19.48	1,13.09	1,12.89
				(-)0.20
	Addition of provision through supplementary demand and re-appropriation was to meet the shortfall under salaries.			
013	Statistics			
65	Planning and Statistical Cell			
	O	31.03		
	S	7.36		
	R	9.00	47.39	45.98
				(-)1.41
	Original provision was added by ₹9.36 lakh through supplementary demand and ₹9.00 lakh through re-appropriation to meet the shortfall under salaries. Reasons for ultimate saving of ₹1.41 was due to non surrender.			
102	Social and Farm Forestry			
69	Social Forestry			
	O	1,03.95		
	S	62.67		
	R	28.65	1,95.27	1,94.65
				(-)0.62
	Addition to the provision through supplementary demand and re-appropriation was made to meet the shortfall under salaries.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
71	Plantation Scheme			
	O	36.43		
	S	6.55		
	R	1.73	44.71	44.66 (-)0.05
	Addition to the provision through supplementary demand and reappropriation was made to meet the shortfuall under salaries.			
105	Forest Produce			
73	Utilisation Circle			
	O	54.13		
	S	19.69		
	R	8.25	82.07	80.13 (-)1.94
	Augmentation of provision by supplementary demand and further addition by re-appropriation was to meet the shortfall under salaries. Reasons for the eventual saving of ₹1.94 lakh was stated that surrender could not be made for the provision demanded in supplementary grant.			
800	Other expenditure			
	O	10.00		
	R	19.96	29.96	29.84 (-)0.12
	Provision was added by ₹19.96 lakh through re-appropriation to meet the pending liabilities.			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
	O	4,70.48		
	S	1,93.62		
	R	54.04	7,18.14	7,06.24 (-)11.90
	Addition to the provision by ₹1,93.62 lakh through supplementary demand and ₹54.04 lakh through re-appropriation was made to meet the shortfall under salaries and implementation of Centrally Sponsored Schemes. Reasons for ultimate saving of ₹11.90 lakh was stated that surrender could not be made being the provision demanded through supplementary grant.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
111	Zoological Park			
61	Development of Himalayan Zoological Park			
	O	79.45		
	S	28.14		
	R	7.81	1,15.40	1,14.68 (-)0.72
112	Public Gardens			
	O	1,23.12		
	S	25.04		
	R	7.59	1,55.75	1,55.44 (-)0.31
	Provision was added by supplementary demand and by re-appropriation in both the above two cases to meet the shortfall under salaries.			
3435	ECOLOGY AND ENVIRONMENT			
03	Environmental Research and Ecological Regeneration			
001	Direction and Administration			
	O	27.35		
	S	4.50		
	R (-)	1.40	30.45	32.10 (+)1.65
	Supplementary provision by ₹4.50 lakh was demanded to meet the shortfall under salaries and implementation of Centrally Sponsored Schemes. Provision by ₹1.40 lakh was reduced by curtailing the expenditure. Reasons stated for the final excess by ₹1.65 lakh appeared to be due to improper reconciliation of accounts.			
Capital				
Voted				
(i)	No surrender was made from Capital Section out of the eventual saving of ₹17.56 lakh.			
(ii)	Saving occurred mainly as under :			
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
4406	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
01	Forestry (1)			
070	Communication and Buildings			
	O	6.00	6.00	4.78 (-)1.22
	Reason for the eventual saving by ₹1.22 lakh was stated due to non-receipt of claims.			

Appropriation: Governor

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

REVENUE**REVENUE****CHARGED**2012 - PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION
TERRITORIES*ORIGINAL* 3,82,72*SUPPLEMENTARY* 36,54 4,19,26 4,18,91 (-)35

2059 - PUBLIC WORKS

ORIGINAL 19,08*SUPPLEMENTARY* ... 19,08 19,08 ...**TOTAL CHARGED***Original* 4,01,80*Supplementary* 36,54 4,38,34 4,37,99 (-)35*Surrendered* ...*Notes and comments***Revenue****Charged**

(i). Saving occurred mainly under-

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

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

03 Governor/Administrator of Union Territories

090 Secretariat

O 1,76.63*R (-)* 45.02 1,31.61 1,31.59 (-)0.02**Reduction of provision by ₹45.02 lakh through re-appropriation was due to curtailment of expenditure.**

Appropriation: Governor contd...

Head	Total Appropriation		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
101	Emoluments and allowances of the Governor/Administrator of Union Territories			
	<i>O</i>	13.20		
	<i>R (-)</i>	4.94	8.26	8.26 ...
	Provision was reduced by ₹4.94 lakh through re-appropriation due to deduction of pension received by His Excellency.			
104	Sumptuary Allowances			
	<i>O</i>	17.91		
	<i>R (-)</i>	7.10	10.81	10.74 (-)0.07
	Reduction in provision by ₹7.10 lakh was made through re-appropriation due to curtailment of expenditure.			
2059	PUBLIC WORKS			
60	Other Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	<i>O</i>	0.31		
	<i>R (-)</i>	0.31	...	... ..
61	Other Maintenance Expenditure			
	<i>O</i>	14.62		
	<i>R (-)</i>	6.42	8.20	8.20 ...
	Reduction of provision by ₹0.31 lakh and ₹6.42 lakh in the above two cases was due to curtail in expenditure.			
	Saving at (i) above was partly set off by the following excess :			
2012	PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES			
03	Governor/Administrator of Union Territories			
103	Household Establishment			
	<i>O</i>	1,40.21		
	<i>S</i>	36.54		
	<i>R</i>	53.82	2,30.57	2,30.56 (-)0.01
	Addition to the provision by ₹36.54 lakh through supplementary demand and further addition by ₹53.82 lakh through re-appropriation was made to meet the shortfall under salaries and furnishing of Raj Bhawan.			

Appropriation: Governor concl...

Head	Total Appropriation		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
105	Medical Facilities			
	<i>O</i>	3.00		
	<i>R</i>	4.94	7.94	7.93
				(-)0.01
108	Tour Expenses			
	<i>O</i>	12.90		
	<i>R</i>	1.94	14.84	14.84
				...
	Augmentation of provision by ₹4.94 lakh and ₹1.94 lakh respectively in the above two cases was due to the actual requirements.			
2059	PUBLIC WORKS			
60	Other Buildings			
103	Furnishings			
44	Governor			
	<i>O</i>	4.15		
	<i>R</i>	6.73	10.88	10.88
				...
	Provision was added through re-appropriation by ₹6.73 lakh for the maintenance of Old Raj Bhawan.			

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL 1,68,00			
SUPPLEMENTARY ...	1,68,00	1,01,30	(-)66,70
2210 - MEDICAL AND PUBLIC HEALTH			
ORIGINAL 89,01,80			
SUPPLEMENTARY 23,33,98	1,12,35,78	1,07,10,55	(-)5,25,23
2211 - FAMILY WELFARE			
ORIGINAL 9,33,30			
SUPPLEMENTARY 4,11,92	13,45,22	12,79,29	(-)65,93
2216 - HOUSING			
ORIGINAL 47,10			
SUPPLEMENTARY ...	47,10	42,30	(-)4,80
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL 40,50			
SUPPLEMENTARY ...	40,50	54,81	(+)14,31
TOTAL VOTED			
Original	1,00,90,70		
Supplementary	27,45,90	1,21,88,25	(-)6,48,35
Surrendered			3,32,15

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

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

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

ORIGINAL	8,61,00			
SUPPLEMENTARY	1	8,61,01	3,00,82	(-)5,60,19
TOTAL VOTED				
Original	8,61,00			
Supplementary	1	8,61,01	3,00,82	(-)5,60,19
Surrendered				5,60,11

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

- (i) Unadjusted A.C. bills amounting to ₹42.03 lakh has been included in the actual expenditure.
- (ii) An amount of ₹3,32.15 lakh was anticipated and surrendered from the total saving of ₹6,48.35 lakh.
- (iii) Cases of persistent saving appeared under the grant as detailed below :

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

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

(iv) Saving mainly occurred as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2059	PUBLIC WORKS			
60	Other Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	16.00		
	R (-)	10.80	5.20	(+)0.10
61	Other Maintenance Expenditure			
	O	1,52.00		
	R (-)	57.92	94.08	(+)2.57
	Reduction to the provision by ₹10.80 lakh and ₹57.92 lakh was made through surrender and re-appropriation due to non-receipt of claims. Reasons for the final excess by ₹2.57 lakh has not been intimated (August, 2010).			
2210	MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
60	Establishment			
	O	21,21.63		
	S	1,48.62		
	R (-)	16,50.54	6,19.71	(+)6.69
	Provision was added by ₹1,48.62 lakh by supplementary demand to meet the shortfall under salaries and for purchase of vehicles. Reduction in provision by ₹16,50.54 lakh through re-appropriation was made for payment of salaries from other heads. Reasons for final excess of ₹6.69 lakh was due to non-receipt of claims.			
800	Other Expenditure			
	O	5,56.25		
	S	2,39.25		
	R (-)	9.07	7,86.43	(-)6.69
	Supplementary provision of ₹2,39.25 lakh was obtained for medical grant to public and implementation of CATCH programme. Reduction in provision by ₹9.07 lakh was due to non-receipt of claims. Reasons for final saving by ₹6.69 lakh was due to non-issue of orders.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
03 Rural Health Services - Allopathy			
198 Assistance to Gram Panchayats			
O	1,43.00		
R (-)	1,33.00	10.00	10.00 ...
Provision was reduced by ₹1,33.00 lakh for implementation of CATCH programme from the relevant head.			
06 Public Health			
101 Prevention and control of diseases			
68 Other Communicable Diseases - Non Communicable Diseases			
O	7.00		
R (-)	2.00	5.00	4.89 (-)0.11
Reduction of provision by ₹2.00 lakh was made due to non-receipt of claims.			
70 Thyroid Centre			
O	3.00		
R (-)	2.25	0.75	0.74 (-)0.01
Reduction in provision by ₹2.25 lakh was made due to non-receipt of claims.			
82 Prevention & Control of Blindness(100% CSS)			
O	11.20		
R (-)	5.11	6.09	5.48 (-)0.61
Surrender of provision was due to non-receipt of fund from the Government of India.			
84 National Iodine Deficiency Disorders Programme(100% CSS)			
O	40.00		
R (-)	21.49	18.51	18.42 (-)0.09
Surrender of provision was due to non-receipt of fund from the Government of India.			
86 National Mental Health Programme (100% CSS)			
O	13.00		
R (-)	9.84	3.16	3.16 ...
Surrender of provision was due to non-receipt of fund from the Government of India.			
87 Drug De-addiction Programme (100% CSS)			
O	3.50		
R (-)	3.50	...	... ...
Surrender of provision was due to non-receipt of fund from the Government of India.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
107	Establishment of Drug Testing Laboratory under AYUSH(100%CSS)		
	O	5.00	
	R (-)	5.00	...
	Surrender of provision was made due to non-receipt of fund from the Government of India.		
800	Other expenditure		
62	State Medical Library		
	O	1.00	
	R (-)	1.00	...
	Token provision of ₹1.00 lakh was surrendered.		
63	Health Management and Information Systems		
	O	0.25	
	R (-)	0.25	...
	Token provision of ₹0.25 lakh was surrendered.		
2211	FAMILY WELFARE		
001	Direction and Administration		
60	Establishment		
	O	4,65.20	
	S	1,12.86	
	R (-)	93.82	4,84.24 4,77.35 (-)6.89
	Addition to the provision by ₹1,12.86 lakh by supplementary demand and reduction by re-appropriation by ₹93.82 lakh was made to meet the shortfall under salaries. Reasons for the final saving by ₹6.89 lakh was not intimated (August, 2010).		
2216	HOUSING		
05	Genera Pool Accomodation		
053	Maintenance and Repairs		
60	Work Charged Establishment		
	O	9.00	
	R (-)	1.70	7.30 7.17 (-)0.13
	Reduction to the provison by ₹1.70 lakh was made due to non-receipt of claims.		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
61	Other Maintenance Expenditure			
	O	38.10		
	R (-)	2.97	35.13	...
	Reduction to the provision by ₹2.97 lakh was made due to non-receipt of claims.			
(v)	Saving at (iv) above was partly offset by excess as under :			
2210	MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
61	State Health Mechanical Workshop			
	O	86.00		
	S	6.43		
	R	29.25	1,21.68	1,18.25 (-)3.43
	Augmentation of provision by ₹6.43 lakh through supplementary demand and ₹29.25 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for eventual saving by ₹3.43 lakh was stated due to non-revision of pay and non-receipt of claims.			
110	Hospital and Dispensaries			
61	Central Health Stores			
	O	7,55.53		
	S	2,33.40		
	R	1,91.21	11,80.14	11,78.41 (-)1.73
	Addition to the provision by ₹2,33.40 lakh through supplementary demand and by ₹1,91.21 lakh through re-appropriation was made to meet the shortfall under salaries, purchase of drugs and medicines and purchase of medical equipments/instruments for S.T.N.M and District Hospitals. Reasons for eventual saving by ₹1.73 lakh was due to non-receipt of claims.			
62	S.T.N.M. Hospital, Gangtok			
	O	15,28.99		
	S	7,75.85		
	R	5,49.15	28,53.99	28,47.12 (-)6.87
	Addition to the provision by ₹7,75.85 lakh through supplementary demand and further re-appropriation of ₹5,49.15 lakh was made to meet the shortfall under salaries and wages. Eventual saving by ₹6.87 lakh was due to non-revision of pay of officials.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
63	Other Hospitals(PMGY)			
	O	13,72.34		
	S	3,26.03		
	R	1,55.24	18,53.61	18,14.41 (-)39.20
	Addition to the provision by supplementary demand and re-appropriation in the above case was mainly to meet the shortfall under salaries and wages, payment of pending liabilities. Eventual saving by ₹34.20 lakh was due to non-revision of pay of officials.			
800	Other Expenditure			
64	Indigenous System of Medicines			
	O	26.26		
	R	3.98	30.24	27.54 (-)2.70
	Augmentation of provision by ₹3.98 lakh through re-appropriation was made to meet the shortfall under salaries. However, there was an eventual saving of ₹2.70 lakh stated due to non-receipt of orders.			
03	Rural Health Services - Allopathy			
101	Health Sub-centres			
	O	5,86.46		
	S	2,90.64		
	R	2,43.24	11,20.34	10,47.35 (-)72.99
	Provision was added through supplementary demand and re-appropriation to meet the shortfall under salaries. Reason for the eventual saving was stated due to non-revision of pay of doctors.			
103	Primary Health Centres			
	O	8,89.62		
	S	2,78.99		
	R	3,26.63	14,95.24	13,81.03 (-)1,14.21
	Provision was added through supplementary demand and re-appropriation was to meet the shortfall under salaries. However, the eventual saving was stated due to non-revision of pay of doctors.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
05	Medical Education, Training and Research			
105	Allopathy			
71	Development of Nursing Services			
	O	41.27		
	S	7.20		
	R	7.50	55.97	55.93 (-)0.04
	Provision was added by ₹7.20 lakh through supplementary and ₹7.50 lakh through re-appropriation to meet the shortfall under salaries.			
06	Public Health			
101	Prevention and control of diseases			
66	National Vector Borne Disease Control Programme			
	O	1,40.22		
	S	3.22		
	R	32.53	1,75.97	1,69.93 (-)6.04
	Addition to the provision by supplementary demand and re-appropriation of fund was made to meet the shortfall under salaries. Final saving by ₹6.04 lakh stated due to non-revision of pay of doctors.			
69	National Leprosy Control Programme			
	O	49.22		
	S	3.50		
	R	14.41	67.13	71.46 (+)4.33
	Augmentation of provision by ₹3.50 lakh (supplementary) and ₹14.41 lakh (re-appropriation) was made to meet the shortfall under salaries. Reason for the eventual excess by ₹4.33 lakh was not intimated (August, 2010).			
102	Prevention of food adulteration			
70	Prevention of Food Adulteration			
	O	28.95		
	R	8.58	37.53	36.89 (-)0.64
	Addition of provision by ₹8.58 lakh was made through re-appropriation to meet the shortfall under salaries.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
104	Drug control			
71	Drug Cell			
	O	22.00		
	R	4.17	26.17	26.06 (-)0.11
	Provison was added by ₹4.17 lakh through re-appropriation to meet the shortfall under salaries.			
112	Public Health Education			
72	Health Campaign			
	O	1,57.00		
	S	20.85		
	R	34.50	2,12.35	2,05.21 (-)7.14
	Addition of provision by supplementary demand and re-appropriation of fund was made to meet the shortfall under salaries for payment of Arrear Pay. Reasons for the final saving was stated due to non-revision of pay of doctors.			
2211	FAMILY WELFARE			
003	Training			
	O	33.30		
	S	12.60		
	R	4.95	50.85	50.06 (-)0.79
	Addition to the provision by supplementary demand and re-appropriation was made to meet the shortfall under salaries.			
101	Rural Family Welfare Services			
62	Rural Family Welfare Sub-Centres			
	O	4,08.90		
	S	2,71.60		
	R	80.75	7,61.25	7,09.55 (-)51.70
	Addition to the provison by Supplementary demand and re-appropriation was made to meet the shortfall under salaries. Reasons for the eventual saving of ₹51.70 lakh was stated due to non revision of pay of doctors.			
102	Urban Family Welfare Services			
64	Urban Family Welfare Centres			
	O	25.50		
	S	14.86		
	R	5.82	46.18	42.34 (-)3.84
	Addition to the provision by supplementary demand and re-appropriation of fund was to meet the shortfall under salaries. Saving occurred was stated due to non-revision of pay of doctors.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
CENSUS SURVEYS AND STATISTICS			
Surveys and Statistics			
	54.95	54.81	(-)0.14
ough re-appropriation to meet the expenditure on salaries, wages			

Capital**Voted**

- (i) Out of the eventual saving of ₹5,60.19 lakh under Capital Section, an amount of ₹5,60.11 lakh was surrendered.
- (ii) In view of saving at (i) above, supplementary demand by Rs.0.01 lakh was not necessary.
- (iii) Saving under Capital Section occurred as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
01 Urban Health Services			
110 Hospital and Dispensaries			
60 Construction			
O	3,00.00		
S	0.01		
R (-)	1,39.26	1,60.75	1,60.71 (-)0.04

Token provision by ₹0.01 lakh was demanded in supplementary demand for renovation of emergency ward of S.T.N.M Hospital. Surrender of provision by ₹1,39.26 lakh was as per directions of DPER & NECA Department and to supplement the implementation of CATCH programme.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
02	Rural Health Services			
103	Primary Health Centres			
60	Construction			
	O	3,85.00		
	R (-)	2,68.77	1,16.23	...
Surrender of provision by ₹2,68.77 lakh was made to the extent actual fund was received from the NEC.				
03	Medical Education Training and Research			
105	Allopathy			
60	Higher Nursing College			
	O	30.00		
	R (-)	30.00	...	...
Surrender of the whole provision was made to facilitate the grant for implementation of CATCH programme.				
04	Public Health			
107	Public Health Laboratories			
60	Construction of Drug Testing Laboratory under AYUSH(100% CSS)			
	O	1,40.00		
	R (-)	1,21.78	18.22	18.21 (-)0.01
Surrender by ₹1,21.78 lakh was made due to non-completion of work as per schedule.				

Grant No. 14 Home

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2013 - COUNCIL OF MINISTERS			
ORIGINAL	7,19,64		
SUPPLEMENTARY	1,60,07	8,79,71	9,28,37 (+)48,66
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	9,03,69		
SUPPLEMENTARY	2,34,54	11,38,23	9,73,16 (-)1,65,07
2056 - JAILS			
ORIGINAL	3,12,53		
SUPPLEMENTARY	1,29,77	4,42,30	4,58,40 (+)16,10
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	2,11,51		
SUPPLEMENTARY	48,22	2,59,73	3,10,23 (+)50,50
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	12,00		
SUPPLEMENTARY	...	12,00	3,79 (-)8,21
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	64,80		
SUPPLEMENTARY	15,00	79,80	83,18 (+)3,38
TOTAL VOTED			
Original	22,24,17		
Supplementary	5,87,60	28,11,77	27,57,13 (-)54,64
Surrendered			18,43

Grant No. 14 Home contd...

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

- (i) A.C. bills amounting to ₹2,66.09 lakh for which D.C. bills were not received till the closing of the Accounts has been included in the actual expenditure.
- (ii) Out of the eventual saving of ₹54.63 lakh, an amount of ₹18.43 lakh was surrendered.
- (iii) Saving under the grant occurred mainly under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2013	COUNCIL OF MINISTERS			
101	Salary of Ministers and Deputy Ministers			
	O	39.27		
	R (-)	8.69	30.58	(+)0.12
	Surrender of ₹8.69 lakh was made due to non-finalisation of enhanced House Rents.			
102	Sumptuary and other Allowances			
	O	14.58		
	R (-)	0.67	13.91	(-)0.08
104	Entertainment and Hospitality Expenses			
	O	63.80		
	R (-)	5.99	57.81	...
105	Discretionary grant by Ministers			
	O	40.20		
	R (-)	4.60	35.60	...
800	Other Expenditure			
	O	2,87.18		
	R (-)	1.83	2,85.35	...
	Surrender in the above four cases occurred due to non-finalisation of various anticipated expenditure.			

Grant No. 14 Home contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2052	SECRETARIAT-GENERAL SERVICES		
090	Secretariat		
15	Home Department		
	O	8,11.08	
	S	1,53.20	
	R (-)	1,91.02	7,73.26
		7,73.19	(-)0.07
	Augmentation of provision by ₹1,53.20 lakh was made through supplementary demand to meet the shortfall under salaries. Reduction to the provision by ₹1,91.02 lakh through re-appropriation was made to meet expenditure on salary from other heads and non-finalisation of expenditure proposals.		
2075	MISCELLANEOUS GENERAL SERVICES		
104	Pensions and awards in consideration of distinguished services		
	O	12.00	
	R (-)	8.23	3.77
		3.79	(+)0.02
	Provision was reduced by ₹8.23 lakh through re-appropriation due to non-receipt of claims/proposals.		
(iv)	Saving at (iii) above was partially counter-balanced by excess as under :		
2013	COUNCIL OF MINISTERS		
106	Cabinet Secretariat		
60	Establishment		
	O	2,34.61	
	S	1,60.07	
	R	73.31	4,67.99
		4,66.40	(-)1.59
	Addition to the provision by ₹1,60.07 lakh (supplementary) and ₹73.31 lakh (re-appropriation) was made to meet the shortfall under salaries. Reasons for the final saving of ₹1.59 lakh has not been intimated (August 2010).		
2052	SECRETARIAT-GENERAL SERVICES		
090	Secretariat		
44	Home Department		
	O	92.61	
	S	81.34	
	R	51.62	2,25.57
		2,00.94	(-)24.63
	Provision was added by ₹81.34 lakh (supplementary) and ₹51.62 lakh (re-appropriation) to meet the shortfall under salaries. No reasons for the eventual saving of ₹24.63 lakh has been intimated.		

Grant No. 14 Home concl...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2056	JAILS			
001	Direction and Administration			
61	State Jail, Rongnek			
	O	2,31.34		
	S	85.00		
	R	23.79	3,40.13	3,39.86 (-)0.27
	Addition to the provision by supplementary demand and re-appropriation of ₹85.00 lakh and ₹23.79 lakh respectively was made to meet the shortfall under salaries.			
2070	OTHER ADMINISTRATIVE SERVICES			
115	Guest Houses, Government Hostels etc.			
60	Sikkim House, New Delhi			
	O	2,11.51		
	S	48.22		
	R	50.50	3,10.23	3,10.23 ...
	Augmentation of the provision of ₹48.22 lakh (supplementary demand) and ₹50.50 lakh (re-appropriation) was made to meet the expenditure on (i) salaries, (ii) pending liabilities and (iii) renovation of Guest Houses.			
2235	SOCIAL SECURITY AND WELFARE			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
15	Home Department			
	O	64.80		
	S	15.00		
	R	3.38	83.18	83.18 ...
	Original provision was added by ₹15.00 lakh through supplementary demand and ₹3.38 lakh through re-appropriation for payment of Grants-in-Aid to Sikkim Rajya Sainik Board and shortfall under salaries.			

Grant No. 15 Horticulture and Cash Crops Development

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

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

2401 - CROP HUSBANDRY

ORIGINAL 14,90,25

SUPPLEMENTARY 3,54,23 18,44,48 17,53,01 (-)91,47

2415 - AGRICULTURAL RESEARCH AND EDUCATION

ORIGINAL 9,50

SUPPLEMENTARY ... 9,50 9,31 (-)19

2435 - OTHER AGRICULTURAL PROGRAMMES

ORIGINAL 48,00

SUPPLEMENTARY 2,80 50,80 50,56 (-)24

TOTAL VOTED**Original 15,47,75****Supplementary 3,57,03 19,04,78 18,12,88 (-)91,90****Surrendered 49,03****CAPITAL****VOTED**

4401 - CAPITAL OUTLAY ON CROP HUSBANDRY

ORIGINAL 85,00

SUPPLEMENTARY 5,59,54 6,44,54 6,43,73 (-)81

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

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

4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	9,00			
SUPPLEMENTARY	...	9,00	9,00	...
TOTAL VOTED				
Original	94,00			
Supplementary	5,59,54	6,53,54	6,52,73	(-)81
Surrendered				...

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

- (i) Unadjusted A.C. bills amounting to ₹0.99 lakh has been included in the actual expenditure.
- (ii) An amount of ₹49.03 lakh was anticipated and surrendered out of the eventual saving of ₹91.89 lakh.
- (iii) Persistent cases of saving also appeared during the previous financial years as detailed below :

Year	Total Grant	Actual Expenditure	Saving (-)	
			(₹ in lakhs)	
2001-02	5,79.49	5,67.83	(-)	11.66
2002-03	7,20.45	5,97.68	(-)	1,22.77
2003-04	6,80.97	6,55.25	(-)	25.72
2004-05	8,11.57	7,13.40	(-)	98.17
2005-06	10,76.08	10,71.73	(-)	4.35
2006-07	11,39.91	10,50.16	(-)	89.75
2007-08	14,36.24	14,26.38	(-)	9.86
2008-09	24,61.21	23,85.15	(-)	76.06

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

(iv) Saving under Revenue Section was mainly as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2401 CROP HUSBANDRY			
001 Direction and Administration			
16 Horticulture Department			
O	9,12.16		
S	1,76.90		
R (-)	46.02	10,43.04	9,96.55 (-)46.49
Augmentation of provision by ₹1,76.90 lakh through supplementary demand was made to meet the shortfall under salaries. Reduction in provision was made to meet expenditure from other heads. Reasons for final saving of ₹46.49 lakh was not intimated (August, 2010).			
109 Extension and Farmers Training			
16 Horticulture Department			
O	3.50		
R (-)	1.58	1.92	1.96 (+)0.04
111 Agricultural Economics and Statistics			
16 Planning, Monitoring and Evaluation			
O	0.50		
R (-)	0.35	0.15	0.15 ...
Reduction to the provision by ₹1.58 lakh and ₹0.35 lakh respectively through re-appropriation was made in the above two cases due to non-receipt of claims.			
119 Horticulture and Vegetable Crops			
61 Floriculture			
O	37.25		
S	18.41		
R (-)	1.29	54.37	50.26 (-)4.11
Addition to the provision by ₹18.41 lakh through supplementary demand was made to meet the shortfall under salaries and Cymbidium Development Centre at Rumtek. Reasons for eventual saving of ₹4.11 lakh has not been intimated (August, 2010).			
62 Fruits			
O	30.90		
S	12.15		
R (-)	1.46	41.59	41.42 (-)0.17

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
63	Progeny Orchards			
	O	41.50		
	S	18.57		
	R (-)	0.46	59.61	59.26 (-)0.35
	Supplementary provision of ₹12.15 lakh and ₹18.57 lakh respectively in the above two cases was made to meet the shortfall under salaries. Reduction in provision in both the above cases was due to non-receipt of claims.			
64	Vegetables			
	O	50.00		
	R (-)	49.03	0.97	0.97 ...
	Surrender of provision by ₹49.03 lakh was made as per direction of DPER & NECA.			
(v)	Excess under the grant occurred as under :			
2401	CROP HUSBANDRY			
104	Agricultural Farms			
16	Horticulture Department			
	O	2,95.26		
	S	1,19.91		
	R	49.81	4,64.98	4,74.05 (+)9.07
108	Commercial Crops			
16	Horticulture Department			
	O	27.66		
	S	8.29		
	R	0.67	36.62	36.24 (-)0.38
	Addition to the provision by supplementary demand and re-appropriation in both the above two cases was made to meet the shortfall under salaries.			
800	Other expenditure			
16	Horticulture Department			
	O	2.00		
	R	1.70	3.70	3.68 (-)0.02
	An amount of ₹1.70 lakh was re-appropriated for payment of salaries to the newly appointed staff.			

Grant No. 16 Commerce and Industries

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

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

2407 - PLANTATIONS

ORIGINAL 3,04,00

SUPPLEMENTARY 47,58 3,51,58 3,51,58 ...

2851 - VILLAGE AND SMALL INDUSTRIES

ORIGINAL 14,41,28

SUPPLEMENTARY 1,66,84 16,08,12 15,94,35 (-)13,77

2852 - INDUSTRIES

ORIGINAL 12,00

SUPPLEMENTARY 34,00 46,00 46,00 ...

3475 - OTHER GENERAL ECONOMIC SERVICES

ORIGINAL 5,00

SUPPLEMENTARY ... 5,00 5,00 ...

TOTAL VOTED**Original 17,62,28****Supplementary 2,48,42 20,10,70 19,96,93 (-)13,77****Surrendered 10**

Grant No. 16 Commerce and Industries contd...

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

(₹ in thousands)

CAPITAL**VOTED**

4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES

ORIGINAL	3,30,00			
SUPPLEMENTARY	...	3,30,00	1,95,64	(-)1,34,36

4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES

ORIGINAL	1,30,00			
SUPPLEMENTARY	1,45,00	2,75,00	2,75,00	...

TOTAL VOTED

Original	4,60,00			
Supplementary	1,45,00	6,05,00	4,70,64	(-)1,34,36
Surrendered				1,35,83

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

- (i) Unadjusted A.C. bills amounting to ₹14.40 lakh has been included in the actual expenditure.
- (ii) An amount of ₹0.10 lakh was anticipated and surrendered out of the eventual saving of ₹13.78 lakh.
- (iii) Cases of persistent saving over the total grant appeared from the financial year 2004-05 onwards. Details of such saving for the last five financial years are as under :

Year	Total Grant	Actual Expenditure (₹ in lakhs)	Saving (-)
------	-------------	--------------------------------------	------------

Grant No. 16 Commerce and Industries contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2851 VILLAGE AND SMALL INDUSTRIES			
001 Direction and Administration			
60 Directorate of Small Scale Industries			
O	5,35.23		
R (-)	1,42.84	3,92.39	3,03.69 (-)88.70
Reduction in provision by ₹1,42.84 lakh was made through re-appropriation to meet shortfall under salaries from other heads and non-receipt of claims. Reasons for the final saving of ₹88.70 lakh has not been intimated (August, 2010).			
Excess under the grant occurred as under :			
2851 VILLAGE AND SMALL INDUSTRIES			
003 Training			
61 Branch Training Centres			
O	5,22.24		
S	1,02.57		
R	98.73	7,23.54	7,64.65 (+)41.11
Provision was added by ₹1,02.57 lakh through supplementary grant to meet the shortfall under salaries. Further provision of ₹98.73 lakh through re-appropriation was made for salaries and repairing of training centre. Reasons for the eventual excess by ₹41.11 lakh has not been intimated (August, 2010).			
102 Small Scale Industries			
66 Other Programmes			
O	19.60		
R	1.95	21.55	21.54 (-)0.01
Addition to the provision by ₹1.95 lakh was made through re-appropriation to meet the expenditure on subsidy and pending liabilities.			
200 Other Village Industries			
68 District Industries Centre			
O	1,37.00		
R	42.06	1,79.06	2,15.06 (+)36.00
Augmentation of provision by ₹42.06 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for the final excess by ₹36.00 lakh has not been intimated (August, 2010).			

Grant No. 16 Commerce and Industries concl...

Capital**Voted**

- (i) Out of the eventual saving of ₹1,34.36 lakh under Capital Section, an amount of ₹1,35.83 lakh was surrendered. This shows poor monitoring of the budget.
- (ii) Saving under Capital Section was as under :

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

(₹ in lakhs)

4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES

101 Industrial Estates

O 2,80.00

R (-) 1,35.64 1,44.36 1,45.84 (+)1.48

Anticipated amount of ₹1,35.64 lakh was surrendered due to non-completion of work. Reasons for the eventual excess by ₹1.48 lakh was not intimated (August, 2010).

102 Small scale Industries

60 Govt. Institute of Cottage Industries, Gangtok

O 50.00

R (-) 0.19 49.81 49.80 (-)0.01

Surrender of ₹0.19 lakh was due to non-completion of work.

Grant No. 17 Information and Public Relation

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

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

2220 - INFORMATION AND PUBLICITY

ORIGINAL 6,56,73

SUPPLEMENTARY 53,00 7,09,73 7,07,43 (-)2,30

2251 - SECRETARIAT-SOCIAL SERVICES

ORIGINAL 1,70

SUPPLEMENTARY ... 1,70 2,80 (+)1,10

TOTAL VOTED**Original 6,58,43****Supplementary 53,00 7,11,43 7,10,23 (-)1,20****Surrendered 7****CAPITAL****VOTED**

4220 - CAPITAL OUTLAY ON INFORMATION AND PUBLICITY

ORIGINAL 1,00,00

SUPPLEMENTARY ... 1,00,00 99,97 (-)3

TOTAL VOTED**Original 1,00,00****Supplementary ... 1,00,00 99,97 (-)3**

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

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

- (i) A.C. bills amounting to ₹19.43 lakh has been included in the actual expenditure.
- (ii) ₹0.07 lakh was anticipated and surrendered out of the actual saving of ₹1.20 lakh.
- (iii) Saving occurred mainly as under :

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

2220 INFORMATION AND PUBLICITY

01 Films

001 Direction and Administration

60 Establishment

O 74.77

S 13.00

R (-) 66.15 21.62 21.66 (+)0.04

Original provision was added by ₹13.00 lakh through supplementary to meet the shortfall under salaries proves to be unrealistic/unnecessary. Further reduction of provision by ₹66.15 lakh was made to meet expenditure from other heads.

60 Others

101 Advertising and Visual Publicity

O 2,02.75

R (-) 40.00 1,62.75 1,62.75 ...

Reduction to the provision by ₹40.00 lakh was made through re-appropriation to make arrear payment from other heads.

Excess under the grant were as under :

2220 INFORMATION AND PUBLICITY

60 Others

001 Direction and Administration

60 Establishment

O 74.77

R 21.50 96.27 96.09 (-)0.18

Addition to the provision by ₹21.50 lakh was made through re-appropriation to meet the shortfall under salaries.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)		
102	Information Centres			
	O	72.35		
	S	7.00		
	R	17.10	95.66	(-)0.79
109	Photo Services			
60	Establishment			
	O	34.61		
	S	7.00		
	R	7.47	49.00	(-)0.08
110	Publications			
62	Sikkim Herald			
	O	1,96.98		
	S	26.00		
	R	58.86	2,82.01	(+)0.17
	Addition to the provision in the above three cases was made by supplementary demand and re-appropriation of fund to meet the shortfall under arrear salaries and travel expenses.			
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
18	Information and Public Relation Department			
	O	1.70		
	R	1.15	2.80	(-)0.05
	Augmentation of provision to the extent of ₹1.15 lakh was made by re-appropriation for payment of arrear salaries.			

Grant No. 18 Information Technology

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

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

2852 - INDUSTRIES

ORIGINAL	4,62,17			
SUPPLEMENTARY	1,10,00	5,72,17	2,05,96	(-)3,66,21

TOTAL VOTED

Original	4,62,17			
Supplementary	1,10,00	5,72,17	2,05,96	(-)3,66,21
Surrendered				3,66,15

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

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

TOTAL VOTED

Original	...			
Supplementary	40,00	40,00	40,00	...
Surrendered				...

Grant No. 18 Information Technology concl...

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

- (i) Unadjusted A.C. bills amounting to ₹7.93 lakh has been included in the actual expenditure.
- (ii) An amount of ₹3,66.15 lakh was anticipated and surrendered out of the eventual saving of ₹3,66.21 lakh.
- (iii) Saving under the grant occurred as under:

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2852	INDUSTRIES			
07	Telecommunication and Electronic Industries			
800	Other expenditure			
19	Information Technology Department			
	O	4,42.17		
	S	1,10.00		
	R (-)	3,66.15	1,86.02	1,85.96 (-)0.06
Provision was added by ₹1,10.00 lakh through supplementary demand to meet the shortfall under salaries and payment of liabilities. However, an amount of ₹3,66.15 lakh was surrendered at the end of the year due to non-receipt of fund from the Government of India.				

Grant No. 19 Irrigation and Flood Control

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

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

2702 - MINOR IRRIGATION

ORIGINAL 47,51,10

SUPPLEMENTARY 52,59 48,03,69 33,43,25 (-)14,60,44

2705 - COMMAND AREA DEVELOPMENT

ORIGINAL 36,06

SUPPLEMENTARY ... 36,06 3,00 (-)33,06

2711 - FLOOD CONTROL AND DRAINAGE

ORIGINAL 2,68,75

SUPPLEMENTARY 1,00,00 3,68,75 3,55,64 (-)13,11

TOTAL VOTED**Original 50,55,91****Supplementary 1,52,59 52,08,50 37,01,89 (-)15,06,61****Surrendered 15,34,13****CAPITAL****VOTED**

4702 - CAPITAL OUTLAY ON MINOR IRRIGATION

ORIGINAL 15,00

SUPPLEMENTARY ... 15,00 11,28 (-)3,72

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

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

(₹ in thousands)

4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS

ORIGINAL	5,06,08			
SUPPLEMENTARY	40,00	5,46,08	3,30,12	(-)2,15,96
TOTAL VOTED				
Original	5,21,08			
Supplementary	40,00	5,61,08	3,41,40	(-)2,19,68
Surrendered				2,27,84

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

- (i) Unadjusted A.C bills amounting to ₹1.82 lakh has been included in the actual expenditure.
- (ii) As against the actual saving of ₹15,06.61 lakh, an amount of ₹15,34.13 lakh was surrendered showing poor budgeting. Cases of persistent saving also appeared in the previous accounts as detailed below :

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

- (iii) In view of final saving of ₹15,06.61 lakh supplementary provision of ₹1,52.59 lakh proved to be unjustified.

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

(iv) Saving mainly occurred as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2702 MINOR IRRIGATION			
01 Surface Water			
103 Division Schemes			
60 Original Works			
O	41,20.00		
R (-)	15,30.52	25,89.48	26,38.75 (+)49.27
Surrender of the provision by ₹15,30.52 lakh was made due to non-release of funds by the Government of India. Reasons for the final excess of ₹49.27 lakh was stated due to payment of arrears to work-charged employees and clearance of contractors' payments.			
80 General			
052 Machinery and Equipments			
O	1.00		
R (-)	1.00	...	... (+)33.06
Provision was reduced by ₹1.00 lakh to make fund available for salaries.			
2705 COMMAND AREA DEVELOPMENT			
101 Integrated Development of Agriculture through Irrigation Facilities			
O	33.06		
R	...	33.06	... (-)33.06
Reasons for saving of ₹33.06 lakh was intimated due to non-implementation of the schemes.			
Saving at (iv) above was partly counter balanced by the excess as under :			
2702 MINOR IRRIGATION			
80 General			
001 Direction and Administration			
20 Irrigation Department			
O	5,16.44		
S	52.59		
R	1.00	5,70.03	5,75.71 (+)5.68
Addition to the provision by ₹52.59 lakh through supplementary demand and ₹1.00 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for eventual excess by ₹5.68 lakh was also intimated due to payment of arrear salary.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
Suspense			
Department			
	10.00		
	3.61	6.39	23.75
			(+)17.36
n of provision by ₹3.61 lakh was made through surrender due to purchase of stock materials by the expenditure head concerned directly. Reasons for eventual excess of ₹17.36 lakh was due to of fund under revenue receipt head.			

Capital

Voted

- (i) Under Capital Section, an amount of ₹2,27.84 lakh was anticipated and surrendered out of actual saving of ₹2,19.68 which proved poor budgeting.
- (ii) In view of the final saving of ₹2,19.68 lakh, supplementary demand of ₹40.00 lakh proved unnecessary.
- (iii) Saving under Capital Section occurred as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
4702 CAPITAL OUTLAY ON MINOR IRRIGATION			
800 Other expenditure			
60 Construction			
O	15.00		
R (-)	3.72	11.28	11.28
Original provision was reduced by ₹3.72 lakh through surrender due to the fund being insufficient.			
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
01 Flood Control			
800 Other expenditure			
O	4,20.00		
S	40.00		
R (-)	1,47.97	3,12.03	3,18.19
			(+)6.16
Addition to the provision by ₹40.00 lakh was made through supplementary demand for implementation of State's share of NABARD scheme. Surrender of provision by ₹1,47.97 lakh was stated due to non-receipt of funds from NEC and non-completion of work. Reasons for eventual excess of ₹6.16 lakh was due to payment of emergent nature under NABARD.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
03	Drainage			
103	Civil Works			
45	East District			
	O	86.08		
	R (-)	76.15	9.93	11.93
				(+)2.00

Reduction to the provision by surrender of ₹76.15 lakh was due to non-receipt of fund from the NEC. As per the reasons furnished for the eventual excess of ₹2.00 lakh, it appears due to improper reconciliation.

Grant No. 20 Judiciary

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

(₹ in thousands)

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

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL	6,28,06			
SUPPLEMENTARY	2,50,10	8,78,16	7,05,40	(-)1,72,76

TOTAL VOTED

Original	6,28,06			
Supplementary	2,50,10	8,78,16	7,05,40	(-)1,72,76
Surrendered				5,19

REVENUE**CHARGED**

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL	5,94,78			
SUPPLEMENTARY	1,97,90	7,92,68	7,64,99	(-)27,69

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	44,00			
SUPPLEMENTARY	...	44,00	32,67	(-)11,33

TOTAL CHARGED

Original	6,38,78			
Supplementary	1,97,90	8,36,68	7,97,66	(-)39,02
Surrendered				37,04

Grant No. 20 Judiciary contd...

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

- (i) Unadjusted A.C. bills amounting to ₹12.54 lakh has been included in the actual expenditure.
- (ii) Under Voted Section, an amount of ₹5.19 lakh was anticipated and surrendered out of the total saving of ₹1,72.75 lakh
- (iii) Saving in the Voted Grant mainly occurred as under :

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
2014	ADMINISTRATION OF JUSTICE			
105	Civil and Session Courts			
61	District & Session Court, East & North			
	O	3,49.60		
	S	1,08.50		
	R (-)	5.19	4,52.91	2,95.19 (-)1,57.72
Addition to the provision by supplementary demand was made to meet the shortfall under salaries. However, provision was reduced by ₹5.19 lakh through surrender due to less training of Judicial Officers. Reasons for the final saving of ₹1,57.72 lakh has not been intimated (August, 2010).				
63	Civil Court, Gyalshing			
	O	28.96		
	S	22.00		
	R (-)	1.00	49.96	46.32 (-)3.64
Supplementary provision by ₹22.00 lakh was obtained to meet the shortfall under salaries. However, provision was reduced by ₹1.00 lakh through re-appropriation due to non-appointment of Judicial Officers. Reason for eventual saving by ₹3.64 lakh has not been intimated (August, 2010).				
64	Civil Court, Namchi			
	O	46.01		
	S	30.00		
	R	1.00	77.01	75.82 (-)1.19
Augmentation of provision by ₹30.00 lakh was made through supplementary demand to meet the shortfall under salaries. Further provision by ₹1.00 lakh was added to settle the outstanding claims. Reasons for the final saving of ₹1.19 lakh has not been intimated (August, 2010).				

Grant No. 20 Judiciary concl...

Revenue**Charged**

- (i) Under Revenue (Charged) Section, an amount of ₹37.04 lakh was surrendered out of the eventual saving of ₹39.02 lakh.
- (ii) Saving under Charged Section was as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2014	ADMINISTRATION OF JUSTICE		
102	High Courts		
60	Establishment		
	<i>O</i>	5,94.78	
	<i>S</i>	1,97.90	
	<i>R (-)</i>	25.70	7,66.98
			7,66.63
			(-)0.35
	Supplementary provision was obtained by ₹1,97.90 lakh to meet the shortfall under salaries. An amount of ₹25.70 lakh was reduced by re-appropriation for payment of revised pay from salary head in respect of Hon'ble Chief Justice/Hon'ble Judges.		
2071	PENSIONS AND OTHER RETIREMENT BENEFITS		
01	Civil		
106	Pensionary charges in respect of High Court Judges		
	<i>O</i>	44.00	
	<i>R (-)</i>	11.34	32.66
			32.67
			(+)0.01
	Provision was reduced by ₹11.34 lakh through re-appropriation to meet the expenditure from other heads.		

Grant No. 21 Labour

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

(₹ in thousands)

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

2230 - LABOUR AND EMPLOYMENT

ORIGINAL	3,03,50			
SUPPLEMENTARY	49,37	3,52,87	3,40,87	(-)12,00

TOTAL VOTED

Original	3,03,50			
Supplementary	49,37	3,52,87	3,40,87	(-)12,00
Surrendered				...

CAPITAL**VOTED**

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	5,09,00			
SUPPLEMENTARY	31,00	5,40,00	5,27,33	(-)12,67

TOTAL VOTED

Original	5,09,00			
Supplementary	31,00	5,40,00	5,27,33	(-)12,67
Surrendered				...

Grant No. 21 Labour contd...

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

(i) Un-adjusted A.C. bill amounting ₹7.39 lakh has been included in the actual expenditure.

(ii) No fund was surrendered from the eventual saving of ₹12.00 lakh.

(iii) Saving occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2230 LABOUR AND EMPLOYMENT			
01 Labour			
001 Direction and Administration			
60 Establishment			
O	1,93.00		
S	8.30		
R (-)	32.00	1,69.30	1,62.07 (-)7.23
Addition to the original provision by Supplementary demand of ₹8.30 lakh was made to meet the shortfall under salaries. Reduction to the provision by ₹32.00 lakh was to meet the expenditure from other heads. Reasons for the final saving of ₹7.23 lakh has not been intimated (August, 2010).			
800 Other expenditure			
61 Implementation of Various Labour Laws and Rehabilitation Centre			
O	4.50	4.50	3.41 (-)1.09
Reasons for the eventual saving of ₹1.09 lakh has not been intimated (August, 2010).			
03 Training			
101 Industrial Training Institutes			
61 Industrial Training Institutes, Namchi			
O	10.00		
R (-)	3.81	6.19	4.21 (-)1.98
Reduction of provision by ₹3.81 lakh was made by restriction of expenditure. Reasons for the final saving by ₹1.98 lakh has not been intimated (August, 2010).			

Grant No. 21 Labour concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
62	Industrial Training Institutes, Gyalshing			
	O	4.00		
	S	9.07		
	R	...	13.07	11.42
				(-)1.65
	Supplementary provision of ₹9.07 lakh was demanded for purchase of materials. Reasons for the final saving of ₹1.65 lakh has not been intimated (August, 2010).			
2230	LABOUR AND EMPLOYMENT			
03	Training			
101	Industrial Training Institutes			
60	Industrial Training Institutes, Rangpo			
	O	90.00		
	S	24.00		
	R	35.81	1,49.81	1,49.80
				(-)0.01
	Addition to the provision by ₹24.00 lakh (supplementary) by ₹35.81 lakh (re-appropriation) was made to meet the shortfall under salaries.			

Grant No. 22 Land Revenue and Disaster Management

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)	
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2029 - LAND REVENUE				
ORIGINAL	7,81,41			
SUPPLEMENTARY	2,44,76	10,26,17	8,34,55	(-)1,91,62
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	55,84			
SUPPLEMENTARY	22,90	78,74	97,88	(+)19,14
2053 - DISTRICT ADMINISTRATION				
ORIGINAL	5,18,70			
SUPPLEMENTARY	1,99,23	7,17,93	8,62,56	(+)1,44,63
2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
ORIGINAL	46,70,42			
SUPPLEMENTARY	...	46,70,42	19,89,53	(-)26,80,89
2506 - LAND REFORMS				
ORIGINAL	1,33,26			
SUPPLEMENTARY	...	1,33,26	1,23,90	(-)9,36
3451 - SECRETARIATE-ECONOMIC SERVICES				
ORIGINAL	38,95			
SUPPLEMENTARY	...	38,95	38,83	(-)12
TOTAL VOTED				
Original	61,98,58			
Supplementary	4,66,89	66,65,47	39,47,25	(-)27,18,22
Surrendered				5,20,62

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

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

CAPITAL**VOTED**

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	73,59,00			
SUPPLEMENTARY	...	73,59,00	31,96,95	(-)41,62,05

TOTAL VOTED

Original	73,59,00			
Supplementary	...	73,59,00	31,96,95	(-)41,62,05
Surrendered				41,62,09

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

- (i) Unadjusted A.C. bills amounting to ₹13.05 lakh has been included in the actual expenditure.
- (ii) Out of the eventual saving of ₹27,18.21 lakh, only an amount of ₹5,20.62 lakh was anticipated and surrendered.
- (iii) In view of the saving at (ii) above, supplementary demand for ₹4,66.89 lakh proved to be unnecessary.
- (iv) Cases of persistent saving has appeared for the last five years as detailed below :

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

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

(v)

Head

al Excess (+)
re Savings (-)

n lakhs)

2029

001

0 (-)0.24
d to meet the shortfall
n by ₹3,03.70 lakh was

2245

02

101

0 ...
atural calamities during

102

.. ...

104

... ...

105 Veterinary care

O 0.10

R (-) 0.10

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

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

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
117	Assistance to Farmers for purchase of live stock			
	O	0.10		
	R (-)	0.10	...	...
121	Afforestation			
	O	0.10		
	R (-)	0.10	...	...
282	Public Health			
	O	0.30		
	R (-)	0.30	...	...
	Reduction to the token provision in all the above thirteen cases were reduced by surrender due to non-occurrence of the calamities.			
800	Other Expenditure			
	O	18,68.20		
	R (-)	15,13.60	3,54.60	3,53.28 (-)1.32
	Surrender and re-appropriation of fund by reducing the provision by ₹15,13.60 lakh was due to non-occurrence of the natural calamity. Reasons for the eventual saving by ₹1.32 lakh has not been intimated (August, 2010).			
05	Calamity Relief Fund			
101	Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund			
	O	26,87.50		
	R	...	26,87.50	19,70.00 (-)7,17.50
	Reasons for the final saving of ₹7,17.50 lakh has not been intimated (August, 2010).			
(vi)	Excess under the grant occurred as under :			
2029	LAND REVENUE			
101	Collection Charges			
60	District Collectrate			
	O	3,05.98		
	S	1,61.78		
	R	1,10.62	5,78.38	5,68.54 (-)9.84

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

Head			al re	Excess (+) Savings (-)
(₹ in lakhs)				
103	Land Records			
61	Land Records			
	O	35.98		
	S	21.29		
	R	12.02	69.29	69.05 (-)0.24
	Supplementary demand and further addition of fund through re-appropriation in the above two cases was made to meet the shortfall under salaries.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
23	Land Revenue Department			
	O	55.84		
	S	22.90		
	R	20.00	98.74	97.88 (-)0.86
	Addition to the provision by ₹22.90 lakh through supplementary demand and ₹20.00 lakh through re-appropriation was made to meet the shortfall under salaries.			
2053	DISTRICT ADMINISTRATION			
093	District Establishments			
	O	3,60.19		
	S	1,42.12		
	R	1,07.81	6,10.12	6,03.96 (-)6.16
094	Other Establishments			
60	Sub-Divisional Establishments			
	O	1,58.51		
	S	57.11		
	R	46.55	2,62.17	2,58.71 (-)3.46
	Addition to the provision by supplementary demand and re-appropriation in the above two cases were made to meet shortfall under salaries. Reasons for the final saving in both cases have not been intimated (August, 2010).			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	Floods, Cyclones etc			
106	Repairs and restoration of damaged roads and bridges			
	O	0.10		
	R	2,39.48	2,39.58	2,39.58 ...
109	Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	0.10		
	R	1.48	1.58	1.58 ...
122	Repairs and restoration of damaged irrigation and flood control works			
	O	0.10		
	R	8,07.88	8,07.98	8,07.86 (-)0.12
	Token provision was augmented through re-appropriation of fund in the above three cases as per the requirement and nature of expenditure.			
80	General			
001	Direction and Administration			
60	Establishment			
	O	12.92		
	R	6.70	19.62	19.53 (-)0.09
	Addition to the provision by ₹6.70 lakh through re-appropriation was made to meet the shortfall under salaries.			
Capital				
Voted				
(i)	An amount of ₹41,62.09 lakh was anticipated and surrendered out of the eventual saving of ₹ 41,62.0 lakh.			

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

(ii) Saving under Capital Section occurred as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
051	Construction			
23	Land Revenue Department			
	O	5,00.00		
	R (-)	4,00.59	99.41	99.41 ...
	₹4,00.59 lakh was surrendered due to the fund being insufficient for the purchase of land.			
60	Long Term Construction of Assets Damaged during 2005-06 Floods(ACA)			
	O	68,59.00		
	R (-)	37,61.50	30,97.50	30,97.54 (+)0.04
	Provision of ₹37,61.50 lakh was surrendered due to non-receipt of Central Share during the financial year.			

Grant No. 23 Law

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

(₹ in thousands)

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

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL 68,76

SUPPLEMENTARY 21,80 90,56 98,31 (+)7,75

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 1,63,80

SUPPLEMENTARY 54,60 2,18,40 2,08,79 (-)9,61

TOTAL VOTED**Original 2,32,56****Supplementary 76,40 3,08,96 3,07,10 (-)1,86****Surrendered ...***Notes and comments***Revenue****Voted**

(i) A.C. bills amounting to ₹0.35 lakh has been included in the actual expenditure.

(ii) No fund was surrendered out of the eventual saving of ₹1.87 lakh.

Grant No. 23 Law concld...

(iii) Saving in the grant occurred as under :

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

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

24 Law Department

O 1,63.80

S 54.60

R (-) 8.30 2,10.10 2,08.79 (-)1.31

Addition to the provision by ₹54.60 lakh was made through supplementary demand to meet the shortfall under salaries. Provision was reduced by ₹8.30 lakh through re-appropriation by curtailing the expenditure. Reasons for eventual saving by ₹1.31 lakh was not intimated (August, 2010).

(iv) Saving at (iii) above was counter balanced as under :

2014 ADMINISTRATION OF JUSTICE

114 Legal Advisors and Counsels

24 Law Department

O 68.76

S 21.80

R 8.30 98.86 98.31 (-)0.55

Augmentation of provision by ₹21.80 lakh through supplementary demand and ₹8.30 lakh through re-appropriation was made to meet the shortfall under salaries.

Grant No. 24 Legislature

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

(₹ in thousands)

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

2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

ORIGINAL 5,71,46

SUPPLEMENTARY 2,16,84 7,88,30 7,88,39 (+)9

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL 46,86

SUPPLEMENTARY ... 46,86 52,09 (+)5,23

TOTAL VOTED**Original 6,18,32****Supplementary 2,16,84 8,35,16 8,40,48 (+)5,32****Surrendered 6,26****REVENUE****CHARGED**

2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

ORIGINAL 25,00

SUPPLEMENTARY 10,00 35,00 35,29 (+)29

TOTAL CHARGED**Original 25,00****Supplementary 10,00 35,00 35,29 (+)29****Surrendered ...**

Grant No. 24 Legislature contd...

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

- (i) There was an excess of ₹5,31,584 under Revenue (Voted) grant and ₹29,042 under Revenue (Charged) grant. The excess needs to be regularised.
- (ii) Un-adjusted A.C. bill amounting ₹0.64 lakh has been included in the actual expenditure.
- (iii) Although there was an overall excess under Revenue (Voted) grant by ₹5.31 lakh, an amount of ₹ 6.21 lakh was surrendered. This shows poor monitoring of the budget.
- (iv) Excess under the Voted grant occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02 State/Union Territory Legislatures			
104 Legislators Hostel			
63 Establishment			
O	33.50		
S	12.00		
R	15.00	60.50	61.38 (+)0.88
Addition to the provision by ₹12.00 lakh through supplementary demand and by ₹15.00 lakh through re-appropriation was made to meet the shortfall under salaries.			
2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
111 Pensions to Legislators			
60 Ex-Members of State Legislature			
O	46.86		
R	...	46.86	52.09 (+)5.23
Reasons for the eventual excess by ₹5.23 lakh has not been intimated (August, 2010).			

Grant No. 24 Legislature concl...

(v) Excess at (iv) above was partly offset by saving as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES		
02	State/Union Territory Legislatures		
101	Legislative Assembly		
62	Members		
	O	59.96	
	R (-)	9.75	50.21
			50.39
			(+)0.18
	Reduction to the provision by ₹9.75 lakh was made due to non-receipt of claims.		
103	Legislative Secretariat		
63	Establishment		
	O	4,57.60	
	S	1,76.84	
	R (-)	11.51	6,22.93
			6,28.72
			(+)5.79
	Supplementary provision of ₹1,76.84 lakh was demanded to meet shortfall under salaries and travel expenses. Lump-sum provision of ₹11.51 lakh was re-appropriated for payment of revised salaries. Reasons for the final excess by ₹5.79 lakh has not been intimated.		

Grant No. 25 Mines, Minerals and Geology

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

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

ORIGINAL	2,45,13			
SUPPLEMENTARY	1,10,00	3,55,13	3,48,36	(-)6,77
TOTAL VOTED				
Original	2,45,13			
Supplementary	1,10,00	3,55,13	3,48,36	(-)6,77
Surrendered				6,35

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

ORIGINAL	1,00			
SUPPLEMENTARY	...	1,00	99	(-)1
TOTAL VOTED				
Original	1,00			
Supplementary	...	1,00	99	(-)1
Surrendered				...

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

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

- (i) Unadjusted A.C. bills amounting to ₹0.33 lakh has been included in the actual expenditure.
- (ii) As against the actual saving of ₹6.77 lakh, an amount of ₹6.35 lakh was surrendered.
- (iii) Saving occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
02 Regulation and Development of Mines			
001 Direction and Administration			
60 Establishment			
O	2,26.13		
S	70.00		
R (-)	6.35	2,89.78	2,89.37 (-)0.41
Addition to the provision by ₹70.00 lakh through supplementary demand was made to meet the shortfall under salaries. However, ₹6.35 lakh was surrendered due to non-receipt of claim and transfer of staff.			

Grant No. 26 Motor Vehicles

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

(₹ in thousands)

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

2041 - TAXES ON VEHICLES

ORIGINAL	80,90			
SUPPLEMENTARY	47,21	1,28,11	1,33,93	(+)5,82

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	1,88,66			
SUPPLEMENTARY	35,15	2,23,81	2,04,58	(-)19,23

TOTAL VOTED

Original	2,69,56			
Supplementary	82,36	3,51,92	3,38,51	(-)13,41
Surrendered				68

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

- (i) Unadjusted A.C. bills amounting to ₹2.14 lakh has been included in the actual expenditure.
- (ii) Out of total saving of ₹13.41 lakh, an amount of ₹0.68 lakh was anticipated and surrendered.

Grant No. 26 Motor Vehicles concl...

(iii) Saving occurred mainly under :

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

2041 TAXES ON VEHICLES

101 Collection Charges

61 Regional Transport Office at Jorethang

O 35.61

S 20.51

R ... 56.12 49.46 (-)6.66

Original provision was augmented by ₹20.51 lakh through supplementary demand to meet the shortfall under salaries. Reasons for the eventual saving of ₹6.66 lakh was stated due to (i) non-appointment of staff and (ii) recovery of arrear pay inadvertently paid earlier.

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

27 Motor Vehicles Division

O 1,88.66

S 35.15

R (-) 16.40 2,07.41 2,04.58 (-)2.83

Addition to the provision by ₹35.15 lakh was made through supplementary demand to meet the shortfall under salaries. Provision was reduced through re-appropriation to meet expenditure from other heads and non-receipt of claims. Reasons for final saving of ₹2.83 lakh was stated due to non-finalisation of pay fixation case and non-receipt of claims.

(iv) Excess under the grant was as under :

2041 TAXES ON VEHICLES

101 Collection Charges

60 Regional Transport Office at Gangtok

O 45.29

S 26.70

R 15.72 87.71 84.47 (-)3.24

Provision was added by ₹26.70 lakh through supplementary and ₹15.72 lakh through re-appropriation to meet the shortfall under salaries. Reason for the ultimate saving of ₹3.24 lakh was stated due to non-appointment of staff.

Grant No. 27 Parliamentary Affairs

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

(₹ in thousands)

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

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	55,06			
SUPPLEMENTARY	22,95	78,01	77,67	(-)34
TOTAL VOTED				
Original	55,06			
Supplementary	22,95	78,01	77,67	(-)34
Surrendered				...

Notes and comments

- (i) Unadjusted A.C. bills amounting to ₹1.10 lakh has been included in the actual expenditure.

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

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

(₹ in thousands)

REVENUE

VOTED

MAJOR HEAD

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	3,28,86			
SUPPLEMENTARY	71,00	3,99,86	3,99,32	(-)54

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	10,23,32			
SUPPLEMENTARY	18,45,55	28,68,87	31,82,91	(+)3,14,04

TOTAL VOTED

Original	13,52,18			
Supplementary	19,16,55	32,68,73	35,82,23	(+)3,13,50
Surrendered				6,10

CAPITAL

VOTED

6202 - LOANS FOR EDUCATION,SPORTS,ART AND CULTURE

ORIGINAL	5,15,00			
SUPPLEMENTARY	...	5,15,00	1,65,00	(-)3,50,00

TOTAL VOTED

Original	5,15,00			
Supplementary	...	5,15,00	1,65,00	(-)3,50,00
Surrendered				...

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

Notes and comments

Revenue

Voted

- (i) There was an excess of ₹3,13.50 lakh (₹3,13,50,337/=) under Revenue Section (Voted). The excess needs to be regularised.
- (ii) Unadjusted A.C. bills amounting to ₹1,04.28 lakh has been included in the actual expenditure.
- (iii) Excess under the grant was as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2070	OTHER ADMINISTRATIVE SERVICES			
003	Training			
29	Deptt. of Personnel. AR & Training			
	O	9,42.95		
	S	18,03.05		
	R (-)	0.49	27,45.51	30,66.21 (+)3,20.70
	Augmentation of provision by ₹18,03.05 lakh through supplementary demand was made to meet the shortfall under salaries, expenditure towards Livelihood School and Training and Chief Minister's Self Employment Schemes. Reasons for the final excess by ₹3,20.70 lakh has not been intimated (August, 2010).			
2070	OTHER ADMINISTRATIVE SERVICES			
003	Training			
44	Accounts and Administrative Training Institute			
	O	80.37		
	S	42.50		
	R (-)	5.61	1,17.26	1,16.81 (-)0.45
	Provision was added by ₹42.50 lakh through supplementary demand to meet the shortfall under salaries and for training of Probationers. However, provision was reduced by surrender of ₹5.61 lakh due to retirement of officer and non-receipt of claims.			

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

Capital

Voted

(i) No surrender was made under Capital Section out of the eventual saving of ₹3,50.00 lakh.

(ii) Saving occurred mainly under :

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

6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE

01 General Education

203 University and Higher Education

60 Comprehensive Education Loan Scheme

O 5,15.00

R ... 5,15.00 1,65.00 (-)3,50.00

Reasons for the final saving of ₹3,50.00 lakh has not been intimated (August, 2010).

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2575 - OTHER SPECIAL AREAS PROGRAMMES			
ORIGINAL 1,50,00			
SUPPLEMENTARY ...	1,50,00	44,49	(-)1,05,51
3451 - SECRETARIATE-ECONOMIC SERVICES			
ORIGINAL 19,02,43			
SUPPLEMENTARY 10,85	19,13,28	4,39,96	(-)14,73,32
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL 3,05,41			
SUPPLEMENTARY 85,00	3,90,41	4,73,28	(+)82,87
TOTAL VOTED			
Original	23,57,84		
Supplementary	95,85	24,53,69	9,57,73
Surrendered			14,92,10
CAPITAL			
VOTED			
4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
ORIGINAL 10,00,00			
SUPPLEMENTARY ...	10,00,00	11,78,75	(+)1,78,75
TOTAL VOTED			
Original	10,00,00		
Supplementary	...	10,00,00	11,78,75
Surrendered			...

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

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

- (i) Unadjusted A.C. bills for ₹51.07 lakh has been included in the actual expenditure.
- (ii) An amount of ₹14,92.10 lakh was anticipated and surrendered out of the total saving of ₹14,95.96 lakh.
- (iii) In view of eventual saving of ₹14,95.96 lakh, supplementary demand for ₹95.85 lakh was unnecessary.
- (iv) Excessive provision of fund leading considerable amount of saving occurred persistently as detailed below :

Year	Total Grant	Actual Expenditure	Saving (-)
		(₹ in lakh)	

- (v) Saving occurred mainly as under :

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

2575 OTHER SPECIAL AREAS PROGRAMMES

06 Development of Border Areas

101 Boarder area Development Programmes

O	1,50.00			
R (-)	1,05.30	44.70	44.50	(-)0.20

Surrender of provision by ₹1,05.30 lakh was stated due to non-submission of report of sanctioned scheme by the department. The position for the last year was also the same.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
3451	SECRETARIATE-ECONOMIC SERVICES			
090	Secretariat			
30	Planning & Development Department			
	O	18,71.41		
	S	10.85		
	R (-)	14,60.97	4,21.29	4,18.68 (-)2.61
	Augmentation of provision by ₹10.85 lakh through supplementary demand was made to meet the shortfall under salaries proves to be unnecessary. Reduction of provision by ₹14,60.97 lakh was mainly due to meet supplementary demand for other grants, transfer of officers and non-performance of tour. Reasons for eventual saving of ₹2.61 lakh was stated due to non-fixation of pay of official in the revised scale.			
091	Attached Offices			
44	Programme Implementation, Monitoring & Evaluation, Development of NER (DONER), NECA and Central Sector Schemes			
	O	31.02		
	R (-)	9.57	21.45	21.45 ...
	Reduction in provision by ₹9.57 lakh through re-appropriation was due to transfer of staff to other department.			
3454	CENSUS SURVEYS AND STATISTICS			
02	Surveys and Statistics			
112	Economic Advice and Statistics			
	O	1,43.59		
	S	85.00		
	R (-)	1.01	2,27.58	2,26.91 (-)0.67
	Provision was added by ₹85.00 lakh through supplementary demand to meet the shortfall under salaries. However, ₹1.01 lakh was reduced through re-appropriation due to non-receipt of claims.			

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

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
3454	CENSUS SURVEYS AND STATISTICS			
02	Surveys and Statistics			
201	National Sample Survey Organisation			
	O	60.00		
	R	8.25	68.25	67.96 (-)0.29
	Addition to the provision by ₹8.25 lakh was made through re-appropriation to meet the shortfall under salaries.			
800	Other expenditure			
60	State Income Unit			
	O	29.00		
	R	3.75	32.75	32.92 (+)0.17
61	District Statistical Offices			
	O	33.60		
	R	70.25	1,03.85	1,04.00 (+)0.15
63	Monitoring and Evaluation Cell			
	O	32.98		
	R	2.50	35.48	35.03 (-)0.45
	Addition to the provision by ₹3.75 lakh, ₹70.25 lakh and ₹2.50 lakh respectively in the above three cases was made through re-appropriation of fund to meet the shortfall under salaries.			

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

Capital

Voted

- (i) There is an excess of ₹1,78.75 lakh under Capital (Voted) Section. The excess needs to be regularised.
- (ii) Unadjusted A.C bills amounting to ₹45.00 lakh has been included in the Capital Section against the actual expenditure.
- (iii) Excess under Capital grant was as under :

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

4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES

06 Border Area Development

101 Border Area Development Programmes

O	10,00.00	10,00.00	11,78.75	(+), 1,78.75
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The reason for the ultimate excess by ₹1,78.75 lakh was stated that the expenditure was incurred by Tourism, Water Supply & P.H.E, Irrigation & Flood Control and Roads & Bridges Departments who are responsible for the execution of work with proper reconciliation. It appeared that the line departments did not reconcile the expenditure properly.

Grant No. 30 Police

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

(₹ in thousands)

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

2055 - POLICE

ORIGINAL 1,22,22,27

SUPPLEMENTARY 39,29,89 1,61,52,16 1,59,32,50 (-)2,19,66

2059 - PUBLIC WORKS

ORIGINAL 20,00

SUPPLEMENTARY ... 20,00 7,89 (-)12,11

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL 4,94,56

SUPPLEMENTARY 2,19,17 7,13,73 7,63,27 (+)49,54

2216 - HOUSING

ORIGINAL 20,00

SUPPLEMENTARY ... 20,00 31,61 (+)11,61

TOTAL VOTED**Original 1,27,56,83****Supplementary 41,49,06 1,69,05,89 1,67,35,27 (-)1,70,62****Surrendered 1,43,00**

Grant No. 30 Police contd...

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

(₹ in thousands)

CAPITAL**VOTED**

4055 - CAPITAL OUTLAY ON POLICE

ORIGINAL 2,60,34

SUPPLEMENTARY ... 2,60,34 2,38,45 (-)21,89

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL 1,05

SUPPLEMENTARY ... 1,05 1,05 ...

TOTAL VOTED**Original 2,61,39****Supplementary ... 2,61,39 2,39,50 (-)21,89****Surrendered 21,70***Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹5,13.28 lakh has been included in the actual expenditure.
- (ii) An amount of ₹1,43.00 lakh was anticipated and surrendered out of the final saving of ₹1,70.62 lakh.
- (iii) Saving occurred mainly under :

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

(₹ in lakhs)

2055 POLICE

001 Direction and Administration

60 Inspector General of Police

O 29,67.10

R (-) 23,03.33 6,63.77 6,63.81 (+)0.04

Reduction of provision by ₹23,03.33 lakh was made through re-appropriation due to mainly shortfall of salaries under other heads, purchase of Arms under MPF scheme and non-receipt of claims.

Grant No. 30 Police contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
104 Special Police			
66 India Reserve Battalion (2nd IRBn)			
O	5,84.53		
R (-)	1,47.86	4,36.67	4,36.41 (-)0.26
Original provision was reduced by ₹1,47.86 lakh through re-appropriation mainly due to delay in recruitment of personnel, purchase of arms by SAP and law MPF and by adopting economic measures.			
115 Modernisation of Police Force			
83 Modernisation of Police Force(100% CSS)			
O	4,12.81		
R (-)	1,43.00	2,69.81	2,69.81 ...
Reduction in provision by ₹1,43.00 lakh through surrender of fund due to non-receipt of fund from the Government of India.			
800 Other Expenditure			
73 Expenditure on Maintenance of Security Staff			
O	15.00		
R (-)	2.29	12.71	12.70 (-)0.01
Saving of fund by ₹2.29 lakh was due to purchase of Arms under MPF scheme, non-receipt of reward proposals and adoption of austerity measures.			
2059 PUBLIC WORKS			
01 Office Buildings			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	20.00		
R (-)	12.03	7.97	7.89 (-)0.08
Saving of fund by ₹12.03 lakh was attributed due to repair work taken up by Building and Housing Department.			
2070 OTHER ADMINISTRATIVE SERVICES			
106 Civil Defence			
60 Establishment			
O	28.00		
S	1.82		
R (-)	1.25	28.57	27.31 (-)1.26
Augmentation of provision by ₹1.82 lakh was made through supplementary demand to meet the shortfall under salaries. However, provision was reduced by ₹1.25 lakh due to non-procurement of equipment. Reasons for the final saving of ₹1.26 lakh was not intimated (August, 2010).			

Grant No. 30 Police contd...

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2055	POLICE			
003	Education and Training			
61	Police Training Centre			
	O	1,18.06		
	R	88.05	2,06.11	2,05.99 (-)0.12
	Addition to the provision through re-appropriation was made mainly to meet the shortfall under salaries and purchase/repair of vehicles.			
101	Criminal Investigation and Vigilance			
62	Intelligence Branch			
	O	3,89.64		
	S	1,95.78		
	R	85.00	6,70.42	6,68.74 (-)1.68
	Augmentation of provision by ₹1,95.78 lakh through supplementary demand and ₹85.00 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons stated for the eventual saving of ₹1.68 lakh appeared to be improper reconciliation.			
63	Crime Investigation Branch			
	O	1,58.83		
	R	1,23.20	2,82.03	2,82.21 (+)0.18
	Re-appropriation of fund by ₹1,23.20 lakh was to meet the shortfall under salaries and clearance of pending liabilities.			
104	Special Police			
64	Sikkim Armed Police			
	O	18,68.09		
	S	9,35.76		
	R	6,01.78	34,05.63	34,06.10 (+)0.47
65	India Reserve Battalion			
	O	16,31.68		
	S	9,53.61		
	R	3,88.86	29,74.15	29,59.00 (-)15.15
	Augmentation of provision in the above two cases by supplementary demand and by re-appropriation of fund was mainly to meet shortfall under salaries and pending liabilities. Reasons for final saving of ₹15.15 lakh under sub head 65 stated appeared to be improper reconciliation.			

Grant No. 30 Police contd...

Head		Total Grant		Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)	
108	State Headquarters Police				
66	Traffic Police				
	O	1,40.90			
	S	71.19			
	R	40.00	2,52.09	2,51.12	(-)0.97
67	Reserve Line & Police Band				
	O	10,84.00			
	S	4,62.31			
	R	76.88	16,23.19	16,24.39	(+)1.20
Addition of provision by supplementary demand and re-appropriation of fund in the above two cases was made to meet the shortfall under salaries and participation of 10th Band Competition at Secundrabad. Reasons for eventual excess by ₹1.20 lakh was stated due to arrear payment of salary.					
109	District Police				
	O	19,74.37			
	S	11,06.57			
	R	4,68.25	35,49.19	35,45.09	(-)4.10
Augmentation of provision through supplementary demand of ₹11,06.57 lakh and by re-appropriation of fund was made to meet the shortfall under salaries. Ultimate saving by ₹4.10 lakh was due to non-receipt of claims.					
114	Wireless and Computers				
70	Police Wireless Branch				
	O	2,93.28			
	R	2,65.27	5,58.55	5,57.46	(-)1.09
71	A.M.C of Computer under Criminal Information System (100% CSS)				
	O	24.16			
	R	17.10	41.26	41.35	(+)0.09
116	Forensic Science				
	O	38.51			
	R	29.68	68.19	68.26	(+)0.07

Grant No. 30 Police contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
800	Other Expenditure			
74	Check-Post Administration (Head Quarter)			
	O	15.34		
	R	20.00	34.72	(-)0.62
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)			
	O	4,61.42		
	S	2,04.67		
	R	1,74.00	8,38.51	(-)1.58
2070	OTHER ADMINISTRATIVE SERVICES			
107	Home Guards			
60	Establishment			
	O	78.18		
	S	31.32		
	R	14.85	1,22.24	(-)2.11
108	Fire Protection and Control			
60	Establishment			
	O	3,88.38		
	S	1,53.95		
	R	39.41	5,81.74	...
2216	HOUSING			
06	Police Housing			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	20.00		
	R	12.03	31.61	(-)0.42

Addition to the provision by supplementary demand as well as re-appropriation of fund in all the above eight cases was mainly to meet the shortfall under salaries, repairing of vehicles and training of personnel outside the State.

Grant No. 30 Police concl...

Capital**Voted**

(i) of the eventual saving of ₹21.89 lakh.

(ii)

Head

Actual Excess (+)
Expenditure Savings (-)

(₹ in lakhs)

4055

211

60 Construction

2,38.45 (-)0.19

Sadar Police Station at Gangtok. tion of the Police Barrack at Namchi and

Grant No. 31 Energy and Power

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)				
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	49,45			
SUPPLEMENTARY	...	49,45	49,44	(-)1
2216 - HOUSING				
ORIGINAL	49,81			
SUPPLEMENTARY	...	49,81	49,72	(-)9
2801 - POWER				
ORIGINAL	54,09,79			
SUPPLEMENTARY	5,86,91	59,96,70	59,91,06	(-)5,64
TOTAL VOTED				
Original	55,09,05			
Supplementary	5,86,91	60,95,96	60,90,22	(-)5,74
Surrendered				...
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	1			
SUPPLEMENTARY	...	1	...	(-)1
4801 - CAPITAL OUTLAY ON POWER PROJECTS				
ORIGINAL	72,84,77			
SUPPLEMENTARY	37,00,00	1,09,84,77	65,94,52	(-)43,90,25

Grant No. 31 Energy and Power contd...

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

6801 - LOANS FOR POWER PROJECTS

ORIGINAL	15,00,00			
SUPPLEMENTARY	20,00,00	35,00,00	35,00,00	...
TOTAL VOTED				
Original	87,84,78			
Supplementary	57,00,00	1,44,84,78	1,00,94,52	(-)43,90,26
Surrendered				43,90,64

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

- (i) A.C. bills amounting to ₹2.49 lakh drawn during the year of which D.C. bills are awaited has been included in the actual expenditure.
- (ii) Saving under Revenue Section occurred mainly as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
2801	POWER			
01	Hydel Generation			
052	Machinery and Equipment			
	O	0.01	0.01	... (-)0.01
05	Transmission and Distribution			
005	Investigation			
62	Survey & Investigation			
	O	0.01	0.01	... (-)0.01

Grant No. 31 Energy and Power contd...

Head		Total Grant		Actual Expenditure	Excess (+) Savings (-)
				(₹ in lakhs)	
196	Assistance to Zilla Parishads/District Level Panchayats				
	O	0.02	0.02	...	(-)0.02
198	Assistance to Gram Panchayats				
	O	0.02	0.02	...	(-)0.02
799	Suspense				
32	Power Department				
	O	0.01	0.01	...	(-)0.01
	Reasons for the ultimate saving in the above five cases was stated that the token provisions could not be utilised.				
80	General				
001	Direction and Administration				
	O	32,26.48			
	S	5,08.00			
	R (-)	2,20.77	35,13.71	35,09.07	(-)4.64
	Addition to the provision by ₹5,08.00 lakh was made through supplementary demand to meet the shortfall under salaries. Reduction to the provision by ₹2,20.77 lakh through re-appropriation was also made to meet the shortfall under salaries from other heads. Reasons for the final saving of ₹ 4.64 lakh was stated that they were not anticipated.				
	(iii) Excess under the grant occurred as under :				
2801	POWER				
05	Transmission and Distribution				
800	Other Expenditure				
63	Maintenance and Repairs				
	O	15,56.58			
	S	78.91			
	R	2,20.77	18,56.26	18,55.61	(-)0.65
	Supplementary provision of ₹78.91 lakh was demanded for emergency repair of damaged feeder equipments at 11 KV Ghattey Control Room and to meet the shortfall under salaries. Further addition to the provision by ₹2,20.77 lakh was made through re-appropriation to meet the shortfall under salaries and MDS.				

Grant No. 31 Energy and Power contd...

Capital**Voted**

- (i) Under the Capital Section, an amount of ₹43,90.64 lakh was surrendered against the actual saving of ₹43,90.26 lakh which proved excess surrender.
- (ii) Saving under Capital Section occurred as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
051	Construction			
32	Power Department			
	O	0.01	0.01	... (-)0.01
4801	CAPITAL OUTLAY ON POWER PROJECTS			
01	Hydel Generation			
800	Other expenditure			
60	Rognichu Hydro Electric Scheme Stage II			
	O	0.01	0.01	... (-)0.01
61	Upper Rognichu Hydel Scheme (East)			
	O	0.01	0.01	... (-)0.01
62	Jali Power House (East)			
	O	0.01	0.01	... (-)0.01
63	Lower Lagyap Hydel Scheme (East)			
	O	0.02	0.02	... (-)0.02
73	Rabonchu Hydel Scheme (North)			
	O	0.01	0.01	... (-)0.01

Grant No. 31 Energy and Power contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
			(₹ in lakhs)		
74	Chatten Micro Hydel Scheme (2MW) (North)				
	O	0.01	0.01	...	(-)0.01
75	Mayong Hydel Scheme (North)				
	O	0.01	0.01	...	(-)0.01
77	Lachung Hydel Scheme Stage I (North)				
	O	0.01	0.01	...	(-)0.01
	Token provisions in all the above nine cases could not be utilised due to constraints in budget. Surrender of these token provisions were inadvertently left out.				
78	Other Mini-Micro Hydel Schemes				
	O	1,00.00			
	R (-)	1,00.00	...	...	...
	Reduction in provision by surrender and re-appropriation was made due to non-approval of work and to meet the shortfall under MDS.				
05	Transmission and Distribution				
800	Other expenditure				
51	Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Rabong, South Sikkim(NEC)				
	O	4,95.49			
	R (-)	90.50	4,04.99	4,04.93	(-)0.06
	Reduction to the provision by ₹90.50 lakh through surrender was made to keep the expenditure to the extent of fund received from the Government of India.				
52	Conversion of HT & LT overhead lines into underground cable system with upgradation of existing distribution system at Ambedkar Road, Munshi Colony, Bhojo Ghari & Sonam Gyatso Marg & Arithang Area GtK				
	O	4,96.96			
	R (-)	52.23	4,44.73	4,44.73	...

Grant No. 31 Energy and Power contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
53	Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV.... (NEC)			
	O	3,83.22		
	R (-)	3,40.64	42.58	42.58 ...
54	Synchronisation renovation and modernisation of Rimbi Stage I & II and Kalez Khola Hydro Electric Project(Dentam) with 66KV State Grid in West Sikkim(NEC)			
	O	4,96.20		
	R (-)	4,96.20	...	...
	Surrender of fund in the above three cases was made due to non-receipt of full share from the Government of India.			
61	Upgradation/Improvement Construction of Power and T&D lines (132X11 KVA) (NEC)			
	O	0.01	0.01	...
				(-)0.01
62	Battery & Backup system for stability of Power Grid system for International Flori Show 2008			
	O	0.01	0.01	...
				(-)0.01
64	Acoustic System in Sikkim Legislative Assembly			
	O	0.01	0.01	...
				(-)0.01
65	Power Supply to VIP Complex, Gangtok (NLCPR) (East)			
	O	0.01	0.01	...
				(-)0.01
	Surrender of the token provision in the above four cases were inadvertently left out.			
66	Communication and data Exchange pertaining to SLDC (NLCPR) (East)			
	O	19.88		
	R (-)	19.87	0.01	...
				(-)0.01

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Includ. drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East..(NEC)		
O	3,00.00		
R (-)	3,00.00	...	...
Surrender of provision by ₹19.87 lakh and ₹3,00.00 lakh respectively in the above two cases was due to non-receipt of claims.			
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Station at Bulbuley (NLCPR) (East)		
O	2.51		
S	15.48		
R	...	17.99	15.47 (-)2.52
Augmentation of provision by ₹15.48 lakh was made through supplementary demand to meet the expenditure on state's share of N.L.C.P.R schemes. Reasons for ultimate saving of ₹2.52 lakh was stated due to non-receipt of claims.			
79	Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLCPR) (East)		
O	15.09		
S	2,84.52		
R (-)	15.08	2,84.53	2,84.32 (-)0.21
Addition to the original provision by ₹2,84.52 lakh was made through supplementary demand for implementation of N.L.C.P.R scheme. Surrender of fund by ₹15.08 lakh was made due to non-receipt of claims.			
80	Const. of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLCPR) (North)		
O	2,01.87		
R (-)	1,06.87	95.00	94.94 (-)0.06
Surrender of ₹1,06.87 lakh was made due to the expenditure being incurred to the extent of completion of work.			
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)		
O	13,22.75		
R (-)	8,28.96	4,93.79	4,93.79 ...
Reduction in provision by ₹8,28.96 lakh through surrender was due to non-receipt of fund from the Government of India.			

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ in lakhs)	
85 Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim (NLCPR)			
O	0.13		
R (-)	0.13	...	...
86 Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok (EAST) (NEC)			
O	0.49		
R (-)	0.49	...	...
87 Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok (East) (NEC)			
O	0.01		
R (-)	0.01	...	...
88 Design, Supply, Erection, Testing, Commissioning of 2*3.5 MVA 3.3/66 KV switch yard cum SS at Rongli HEP together with construction of one 66 KV line Bay for Rongli Hep to Sundung (East) (NEC)			
O	0.01		
R (-)	0.01	...	...
89 Extension of one 66KV Bay at 66/11 switchyard at Gyalsing and construction of 66/11KV, 1*5 MVA SS at Sardung(Yangthang) in West(NEC)			
O	0.27		
R (-)	0.27	...	...
No expenditure was possible against the token provisions in all the above five cases, hence surrendered.			
91 Upgradation & remodeling of existing distribution system of MG Road, Gangtok (NEC)			
O	1,56.99		
R (-)	0.65	1,56.34	...
Balance fund of ₹0.65 lakh was surrendered at the end of the year.			

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
93	Providing Dedicated Power Supply and Distribution System for International Flori Show at Saramsa		
	O 0.01		
	R (-) 0.01	...	...
	Token provision was surrendered.		
95	Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W.Sikkim (NEC)		
	O 4,16.79		
	R (-) 1,88.76	2,28.03	2,27.98 (-)0.05
	Provision was reduced by ₹1,88.76 lakh through surrender due to non-receipt of fund from the Government of India.		
96	Construction of 33KV Transmission Line from Namchi to Damthang and Temi and Sub-station at Temi/Damthang(NLCPR)		
	O 1,50.00		
	R (-) 1,50.00	...	...
97	Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim(NLCPR)		
	O 5,07.00		
	R (-) 5,07.00	...	...
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadong 66/11KV Sub-station, East Sikkim(NLCPR)		
	O 3,50.00		
	R (-) 3,50.00	...	...
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim(NLCPR)		
	O 3,35.00		
	R (-) 3,35.00	...	...
	Original provision in all the above four cases was surrendered due to non-receipt of fund from the Government of India.		

Grant No. 31 Energy and Power conclud...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
06	Rural Electrification			
800	Other Expenditure			
62	Rural Electrification Schemes (Kutir Jyoti)			
	O	0.01	0.01	...
				(-)0.01
	Reasons for non-surrender of token provision was not intimated (August, 2010).			
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)			
	O	14,89.10		
	R (-)	5,97.96	8,91.14	8,91.14
				...
	Original provision was reduced by ₹5,97.96 lakh through surrender due to non-receipt of loan component.			
(iii)	Saving at (ii) above under Capital Section was partially offset by following excess :			
4801	CAPITAL OUTLAY ON POWER PROJECTS			
05	Transmission and Distribution			
800	Other expenditure			
76	Misc Distribution Schemes (South)			
	O	0.01		
	S	4,73.00		
	R	40.00	5,13.01	5,12.97
				(-)0.04
82	Misc Distibution Schemes(West)			
	O	...		
	S	3,35.00		
	R	50.00	3,85.00	3,84.96
				(-)0.04
	Additions to the provision by supplementary demand and re-appropriation in the above two cases was made to clear the pending liabilities.			

Grant No. 32 Printing and Stationery

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

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

2058 - STATIONERY AND PRINTING

ORIGINAL	4,41,67			
SUPPLEMENTARY	1,38,60	5,80,27	5,79,88	(-)39
TOTAL VOTED				
Original	4,41,67			
Supplementary	1,38,60	5,80,27	5,79,88	(-)39
Surrendered				...

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

- (i) Unadjusted A.C. bills amounting to ₹1.07 lakh has been included in the actual expenditure.
- (ii) Saving under the grant was as under :

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

2058 STATIONERY AND PRINTING

103 Government Press

60 Sikkim Governemnt Press, Gangtok

O	4,41.67			
S	1,38,60	5,80.27	5,80.03	(-)0.24

Addition to the provision by ₹1,38.60 lakh was made through supplementary demand to meet the shortfall under salaries and payment of committed liabilities

Grant No. 33 Water Security and Public Health Engineering

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ In thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL 80,00			
SUPPLEMENTARY 13,20	93,20	1,11,48	(+)18,28
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL 7,74,34			
SUPPLEMENTARY 1,17,62	8,91,96	8,91,67	(-)29
2216 - HOUSING			
ORIGINAL 82,48			
SUPPLEMENTARY ...	82,48	78,04	(-)4,44
TOTAL VOTED			
Original 9,36,82			
Supplementary 1,30,82	10,67,64	10,81,19	(+)13,55
Surrendered			...
CAPITAL			
VOTED			
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
ORIGINAL 38,52,59			
SUPPLEMENTARY 3,84,80	42,37,39	34,07,94	(-)8,29,45
TOTAL VOTED			
Original 38,52,59			
Supplementary 3,84,80	42,37,39	34,07,94	(-)8,29,45
Surrendered			6,95,12

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

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

- (i) There was an excess of ₹13.55 lakh (₹13,55,149/=) under Revenue Section against the total grant. The excess needs to be regularised.
- (ii) Unadjusted A.C bills amounting to ₹5.78 lakh has been included in the actual expenditure.
- (iii) Excess in the grant occurred as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	14.60		
	S	13.20		
	R	31.84	59.64	59.58 (-)0.06
	Addition to the provision by ₹13.20 lakh through supplementary and by ₹31.84 lakh through re-appropriation was made to meet the shortfall under wages.			
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
34	P.H.E. Department			
	O	4,23.54		
	S	1,17.62		
	R	2.00	5,43.16	5,43.10 (-)0.06
	Addition to the provision by ₹1,17.62 lakh (supplementary demand) and ₹2.00 lakh (re-appropriation) was made to meet the shortfall under salaries, wages and office expenses.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2216	HOUSING			
05	Genera Pool Accomodation			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	18.65		
	R	1.00	19.65	19.77 (+)0.12
	Addition of provision by ₹1.00 lakh was made through re-appropriation to meet the shortfall under salaries.			
	Following saving occurred under the grant :			
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	65.40		
	R (-)	14.00	51.40	51.90 (+)0.50
	Reduction in provision by ₹14.00 lakh was made through re-appropriation to meet expenses on Muster Rolls from other heads.			
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban water supply programmes			
60	Maintenance and Repairs			
	O	3,50.80		
	R (-)	12.52	3,38.28	3,48.57 (+)10.29
	Reduction in provision by ₹12.52 lakh was made through re-appropriation of fund to meet expenditure from other heads.			
2216	HOUSING			
05	Genera Pool Accomodation			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	63.83		
	R (-)	8.32	55.51	58.27 (+)2.76
	Reduction in provision by ₹8.32 lakh through re-appropriation was made to meet shortfall under other heads. Reason for the eventual excess by ₹2.76 lakh has not been intimated.			

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

Capital**Voted**

- (i) As against the actual saving of ₹8,29.45 lakh, ₹6,95.12 lakh was surrendered from Capital Section.
- (ii) In view of the eventual saving of ₹8,29.45 lakh, supplementary demand for ₹3,84.80 lakh proved unnecessary.
- (iii) Saving under Capital Section was as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban Water Supply			
60	Gangtok Water Supply Schemes (East) (R)			
	O	14,23.45		
	S	0.01		
	R (-)	3,12.28	11,11.18	9,62.39 (-)1,48.79
	Augmentation of provision by ₹0.01 lakh was made by supplementary demand for implementation of scheme under NEC. However, fund was surrendered to the extent of ₹3,12.28 lakh due to non-receipt of fund from the Government of India. Reasons for the final saving of ₹1,48.79 lakh was not intimated.			
61	Namchi Water Supply Schemes South			
	O	1,19.05		
	R (-)	10.71	1,08.34	1,08.34 ...
64	Gyalshing Water Supply Schemes (West)			
	O	39.43		
	R (-)	22.73	16.70	16.72 (+)0.02
66	Construction of Kaluk Rinchenpong Water Supply Schemes West			
	O	50.00		
	R (-)	25.80	24.20	24.20 ...

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

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
69	Pangthang Water Supply Schemes			
	O	27.90		
	R (-)	27.90	...	...
	Surrender of provision by ₹10.71 lakh, ₹22.73 lakh, ₹25.80 lakh and ₹27.90 lakh respectively in the above four cases was made due to non-receipt of fund from the Government of India.			
70	Other Water Supply Schemes			
	O	11,66.37		
	S	3,84.79		
	R (-)	2,55.95	12,95.21	13,03.70 (+)8.49
	Provision was added through supplementary demand of ₹3,84.79 lakh to meet the expenditure on spillover provision and state share for NABARD Schemes. However, provision was reduced through re-appropriation and surrender by ₹2,55.95 lakh due to mainly non-receipt of fund from the Government of India. Reasons for the eventual excess by ₹8.49 lakh has not been intimated (August, 2010).			
102	Rural Water Supply			
34	P.H.E. Department			
	O	7,82.00		
	R (-)	66.23	7,15.77	7,42.53 (+)26.76
(iii)	Excess under the Capital Grant was as under :			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
02	Sewerage and Sanitation			
106	Sewerage Services			
61	Drainage and Sewerage System in Gangtok			
	O	2,41.04		
	R	26.48	2,67.52	2,46.61 (-)20.91
	Augmentation of provision by ₹26.48 lakh through re-appropriation was made to meet the shortfall under salaries.			

Appropriation: Public Service Commission

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

(₹ In thousands)

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

<i>ORIGINAL</i>	<i>1,29,96</i>			
<i>SUPPLEMENTARY</i>	<i>25,95</i>	<i>1,55,91</i>	<i>1,55,82</i>	<i>(-)9</i>
TOTAL CHARGED				
<i>Original</i>	<i>1,29,96</i>			
<i>Supplementary</i>	<i>25,95</i>	<i>1,55,91</i>	<i>1,55,82</i>	<i>(-)9</i>
<i>Surrendered</i>				<i>8</i>

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

- (i) Unadjusted A.C. bills amounting to ₹4.63 lakh has been included in the actual expenditure.
- (ii) Out of the eventual saving of ₹0.09 lakh, an amount of ₹0.08 lakh was anticipated and surrendered.
- (iii) Saving occurred mainly as under :

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

(₹ in lakhs)

2051	PUBLIC SERVICE COMMISSION	
102	State Public Service Commission (Charged)	
60	Establishment	
	<i>O</i>	<i>1,29.96</i>
	<i>S</i>	<i>25.95</i>
	<i>R (-)</i>	<i>0.08</i>

*1,55.83**1,55.82**(-)0.01*

Addition to the original provision by ₹25.95 lakh was made through supplementary demand for (i) meeting shortfall under salaries, (ii) additional expenditure for tour outside state and (iii) conduct of examinations. However, reduction of provision by ₹0.08 lakh was made through surrender due to non-processing of the medical reimbursement claim in time.

Grant No. 34 Roads and Bridges

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

(₹ in thousands)

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

2059 - PUBLIC WORKS

ORIGINAL 60,00

SUPPLEMENTARY ... 60,00 52,37 (-)7,63

3054 - ROADS AND BRIDGES

ORIGINAL 38,65,37

SUPPLEMENTARY 3,03,69 41,69,06 39,57,30 (-)2,11,76

TOTAL VOTED**Original 39,25,37****Supplementary 3,03,69 42,29,06 40,09,67 (-)2,19,39****Surrendered 2,20,82****CAPITAL****VOTED**

5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES

ORIGINAL 1,35,28,88

SUPPLEMENTARY 3,42,10 1,38,70,98 75,08,22 (-)63,62,76

TOTAL VOTED**Original 1,35,28,88****Supplementary 3,42,10 1,38,70,98 75,08,22 (-)63,62,76**

Grant No. 34 Roads and Bridges contd...

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

- (i) Unadjusted A.C. bills amounting to ₹2.42 lakh has been included in the expenditure.
- (ii) As against the actual saving of ₹2,19.39 lakh, an amount of ₹2,20.82 lakh was surrendered i.e. more than the actual saving.
- (iii) Saving mainly occurred as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2059 PUBLIC WORKS			
60 Other Buildings			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	0.04	0.04	...
Token provision could not be utilised, hence saving.			
799 Suspense			
35 Roads and Bridges Department			
O	50.00		
R (-)	50.00	...	42.53
Whole provision was surrendered due to credit on account of stock adjustment from other head. Eventual excess of ₹42.53 lakh was due to the amount drawn during the period by debit balance to stock.			
3054 ROADS AND BRIDGES			
04 District and Other Roads			
105 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	8,22.40		
R (-)	1,79.61	6,42.79	6,40.83
Original provision was reduced by ₹1,79.61 lakh through re-appropriation and surrender for utilisation under other heads and by adopting the austerity measures. Reasons for final saving of ₹1.96 lakh was also stated due to adopting of the financial austerity measures.			

Grant No. 34 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
80	General			
001	Direction and Administration			
35	Roads and Bridges Department			
	O	13,63.41		
	S	3,03.69		
	R	6.50	16,73.60	16,38.35 (-)35.25
	Addition to the provision was made by supplementary demand for ₹3,03.69 lakh and ₹6.50 lakh through re-appropriation to meet the shortfall under salaries. Reasons for the final saving of ₹35.25 lakh was stated mainly due to non-receipt of claim and transfer of staff.			
004	Research and Development			
62	Survey and Testing Works			
	O	28.60		
	R (-)	8.01	20.59	20.49 (-)0.10
	Surrender and re-appropriation of fund by ₹8.01 lakh was made due to non-approval of programme and being token provisions.			
(iv)	Saving at (iii) above was partially counter-balanced by following excess :			
3054	ROADS AND BRIDGES			
80	General			
052	Machinery and Equipment			
71	Maintenance & Repair of Road Machineries			
	O	1,65.79		
	R	10.30	1,76.09	1,75.77 (-)0.32
	Original provision was added by ₹10.30 lakh through re-appropriation to clear the pending liabilities.			
Capital				
Voted				
(i)	In view of eventual saving of ₹62.76 lakh under Capital Section, supplementary demand for ₹ 3,42.1 lakh was unnecessary.			

Grant No. 34 Roads and Bridges contd...

(ii) Saving occurred mainly as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES		
04	District & Other Roads		
101	Bridges		
60	Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)		
	O	83.73	
	R (-)	49.78	33.95
			33.95
			...
	Re-appropriation of ₹49.78 lakh was made due to non receipt of fund from the Government of India.		
61	Construction of Steel Bridge of Snag khola-Sumin Road (East)		
	O	32.29	
	R (-)	32.29	...
			...
	Reduction in provision by ₹32.29 lakh was made due to non receipt of fund from the Government of India.		
62	Construction of Steel Bridge over River Takcham Chu along Chandmari-Rongnect-Bhusuk-Assam Road (East)		
	O	65.93	
	R (-)	65.93	...
			...
	Reduction in provision by ₹65.93 lakh was made due to non receipt of fund from the Government of India.		
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)		
	O	0.71	
	R (-)	0.71	...
			...
	Reduction in provision by ₹0.71 lakh was made due to non receipt of fund from the Government of India.		
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim		
	O	22.26	
	R (-)	22.26	...
			...
	Surrender of provision by ₹22.26 lakh through re-appropriation was due to non receipt of fund from the Government of India.		
66	Construction of Bridge over Ringyang (West)		
	O	0.18	
	R (-)	0.18	...
			...
	Reduction in provision by ₹0.18 lakh through re-appropriation was due to non receipt of fund from the Government of India.		

Grant No. 34 Roads and Bridges conclud...

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
	(₹ in lakhs)			
67	Construction of Suspension Bridge at Singtam (NLCPR)			
	O	5,00.00		
	R (-)	65.34	4,34.66	...
	Reduction in provision by ₹65.34 lakh was made due to non receipt of fund from the Government of India.			
68	Construction of Steel Bridge in South Sikkim			
	O	7,31.55		
	R (-)	2,27.47	5,04.08	(+)0.01
	Reduction in provision by ₹2,27.47 lakh was made due to non receipt of fund from the Government of India.			
69	Construction of Steel Bridge in North Sikkim			
	O	22.70		
	R (-)	15.88	6.82	...
	Surrender of ₹15.88 lakh through re-appropriation was due to non receipt of fund from the Government of India.			
70	Construction of Bridges in West Sikkim			
	O	4,00.00		
	R (-)	4,00.00	...	...
	Provision by ₹4.00.00 lakh was surrendered through re-appropriation due to non-receipt of fund from the Government of India.			
337	Road Works			
60	District Roads			
	O	76,01.31		
	S	3,42.10		
	R (-)	36,50.25	42,93.16	42,85.36 (-)7.80
	Supplementary provision of ₹3,42.10 lakh was demanded for (i) implementation of NABARD schemes, (ii) keeping spillover provision of the last financial year and (iii) implementation of NLCPR scheme. However, an amount of ₹36,50.25 lakh was surrendered due to non-receipt of fund from Government of India and non-completion of work. Reasons for the eventual saving of ₹7.80 lakh was stated due to payment of only ad-hoc payment to the contractor.			
05	Roads of Interstate or Economic Importance			
337	Road Works			
60	District Roads			
	O	40,08.22		
	R (-)	18,24.17	21,84.05	21,84.06 (+)0.01
	Reduction to the original provision by ₹18,24.17 lakh was made through surrender due to non-receipt of fund from the Government of India.			

Grant No. 35 Rural Management and Development

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

(₹ in thousands)

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

2015 - ELECTIONS

ORIGINAL 2,15,63

SUPPLEMENTARY ... 2,15,63 1,92,62 (-)23,01

2215 - WATER SUPPLY AND SANITATION

ORIGINAL 6,22,59

SUPPLEMENTARY 68,69 6,91,28 5,80,48 (-)1,10,80

2216 - HOUSING

ORIGINAL 3,15,00

SUPPLEMENTARY 15,15,00 18,30,00 18,03,43 (-)26,57

2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

ORIGINAL 17,67,47

SUPPLEMENTARY ... 17,67,47 17,67,34 (-)13

2505 - RURAL EMPLOYMENT

ORIGINAL 2,45,33

SUPPLEMENTARY ... 2,45,33 2,45,40 (+)7

2515 - OTHER RURAL DEVELOPMENT PROGRAMMES

ORIGINAL 22,10,26

SUPPLEMENTARY 28,26 22,38,52 17,97,84 (-)4,40,68

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

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

(₹ in thousands)

2810 - NON-CONVENTIONAL SOURCES OF ENERGY

ORIGINAL	77,00		
SUPPLEMENTARY	...	77,00	45,00
			(-)32,00

3054 - ROADS AND BRIDGES

ORIGINAL	11,86,43		
SUPPLEMENTARY	71,39	12,57,82	13,17,56
			(+)59,74

TOTAL VOTED

Original	66,39,71		
Supplementary	16,83,34	83,23,05	77,49,67
Surrendered			5,03,92

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

ORIGINAL	56,69,01		
SUPPLEMENTARY	45,10	57,14,11	41,65,34
			(-)15,48,77

4216 - CAPITAL OUTLAY ON HOUSING

ORIGINAL	39,43,00		
SUPPLEMENTARY	...	39,43,00	39,49,36
			(+)6,36

4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

ORIGINAL	29,99,97		
SUPPLEMENTARY	10,00,00	39,99,97	33,93,30
			(-)6,06,67

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

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

(₹ in thousands)

5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES

ORIGINAL 4,59,10

SUPPLEMENTARY 10,00,00 14,59,10 14,58,12 (-)98

TOTAL VOTED**Original 1,30,71,08****Supplementary 20,45,10 1,51,16,18 1,29,66,12 (-)21,50,06****Surrendered 27,08,56***Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹1,50.14 lakh has been included in the actual expenditure.
- (ii) An amount of ₹5,03.92 lakh was anticipated and surrendered out of the eventual saving of ₹5,73.38 lakh.
- (iii) Saving occurred mainly under :

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

(₹ in lakhs)

2015 ELECTIONS

103 Preparation and Printing of Electoral rolls

60 State Election Department

O 13.00

R (-) 11.75 1.25 1.23 (-)0.02

Reasons for surrender of ₹11.75 lakh was not stated in the surrender proposal.

109 Charges for Conduct of Election to Panchayats/Local Bodies

61 Conduct of Election to Panchayat

O 15.00

R (-) 15.00

Whole provision was reduced by re-appropriation due to non-conduct of Panchayat Bye-Election.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
62	Conduct of Election to Municipal Bodies			
	O	1,35.00		
	R (-)	25.23	1,09.77	1,09.94 (+)0.17
	Provision was reduced by ₹25.23 lakh through re-appropriation due to non-conduct of Municipal Election.			
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
36	Rural Development Department			
	O	4,82.75		
	S	68.69		
	R (-)	84.00	4,67.44	4,66.28 (-)1.16
	Original provision was added by ₹68.69 lakh through supplementary demand to meet the shortfall under salaries. Provision was reduced by ₹84.00 lakh through re-appropriation to meet shortfall under other heads and non-payment of fixation arrears. Reason for the eventual saving by ₹1.16 lakh was not intimated (August, 2010).			
102	Rural water supply programmes			
36	Rural Development Department			
	O	83.04		
	R (-)	23.04	60.00	57.95 (-)2.05
	Reduction in provision by ₹23.04 lakh through re-appropriation was made due to non-completion of work. Reasons for the eventual saving by ₹2.05 lakh was stated due to non-receipt of claims.			
2216	HOUSING			
03	Rural Housing			
196	Assistance to Zilla Parishads/District Level Panchayats			
	O	24.00		
	R (-)	8.57	15.43	15.43 ...
198	Assistance to Gram Panchayats			
	O	56.00		
	R (-)	18.00	38.00	38.00 ...
	Reduction in provision by ₹8.57 lakh and ₹18.00 lakh respectively in the above two cases was made to meet the expenditure from other heads.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
01	Integrated Rural Development programme			
001	Direction and Administration			
45	East District			
	O	4,46.30		
	R (-)	38.04	4,08.26	4,05.01 (-)3.25
	Provision was reduced by ₹38.04 lakh through re-appropriation due to non-function of the concerned BACs and meeting expenditure under other heads. Final saving of ₹3.25 lakh was due to transfer of staff.			
46	West District			
	O	3,05.25		
	R (-)	24.24	2,81.01	2,92.78 (+)11.77
	Reduction in provision by ₹24.24 lakh through re-appropriation was made to meet expenditure from other heads. Reasons for the eventual excess by ₹11.77 lakh was due to the payment of revised pay arrears.			
2505	RURAL EMPLOYMENT			
60	Other Programmes			
198	Assistance to Gram Panchayats			
	O	14.00		
	R	...	14.00	... (-)14.00
	Eventual saving by ₹14.00 lakh was stated due to non-receipt of Utilisation Certificate and also saving could not be reported in anticipation of the claims till last date of closing the financial year.			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
	O	12,37.66		
	S	25.50		
	R (-)	4,28.00	8,35.16	8,28.92 (-)6.24
	Supplementary provision was demanded for ₹25.50 lakh to meet the shortfall under salaries. Reduction in provision by ₹4,28.00 lakh was due to mainly as per orders of DPER and NECAD, non-receipt of claims and curtailment of expenditure. Reasons for the ultimate saving by ₹6.24 lakh was stated due to transfer of staff.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
800	Other expenditure			
60	State Finance Commission			
	O	10.60		
	R (-)	6.51	4.09	(+)0.07
	Re-appropriation of fund for ₹6.51 lakh was made by reducing the provision to meet the shortfall under other heads.			
2810	NON-CONVENTIONAL SOURCES OF ENERGY			
60	Others			
196	Assistance to Zilla Parishads/District Level Panchayats			
	O	9.60	9.60	...
				(-)9.60
198	Assistance to Gram Panchayats			
	O	22.40	22.40	...
				(-)22.40
	Reasons for the saving of ₹9.60 lakh and ₹22.40 lakh in the above two cases was stated due to non-receipt of Utilisation Certificates.			
3054	ROADS AND BRIDGES			
04	District and Other Roads			
337	Road Works			
36	Rural Development Department			
	O	5,18.00		
	R (-)	23.97	4,94.03	4,93.42
				(-)0.61
	Surrender of provision by ₹23.97 lakh was made due to non-receipt of fund from the Government of India.			
80	General			
001	Direction and Administration			
36	Rural Development Department			
	O	3,01.51		
	S	71.39		
	R (-)	34.70	3,38.20	3,31.15
				(-)7.05
	Augmentation of provision by ₹71.39 lakh was made through supplementary demand to meet the shortfall under salaries. Provision was reduced by ₹34.70 lakh to meet expenditure from other heads. Reasons for the ultimate saving of ₹7.05 lakh was stated due to transfer of staff without replacement.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
799	Suspense			
36	Rural Development Department			
	O	50.00		
	R (-)	33.19	16.81	17.57 (+)0.76
	Surrender of provision by ₹33.19 lakh was stated due to limited purchase of stock materials.			
	Saving at (iii) partilly set off by the excess as under :			
2015	ELECTIONS			
101	Election Commission			
60	State Election Commission			
	O	52.63		
	R	28.26	80.89	81.45 (+)0.56
	Addition to the provision by ₹28.26 lakh was made to meet the shortfall under salaries.			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
01	Integrated Rural Development programme			
001	Direction and Administration			
47	North District			
	O	1,49.50		
	R	20.98	1,70.48	1,69.31 (-)1.17
48	South District			
	O	3,02.50		
	R	42.44	3,44.94	3,45.57 (+)0.63
	Original provision was added by ₹20.98 lakh and ₹42.44 lakh respectively in the above two cases to meet the shortfall under salaries.			
2505	RURAL EMPLOYMENT			
01	National Programmes			
196	Assistance to Zilla Parishads/District Level Panchayats			
	O	3.00		
	R	5.98	8.98	8.98 ...

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
198	Assistance to Gram Panchayats			
	O	7.00		
	R	13.95	20.95	...
702	Jawahar Rojgar Yojana			
	O	44.04		
	R	0.14	44.18	...
	Addition to the provision by ₹5.98 lakh, ₹13.95 lakh and ₹0.14 lakh respectively in the above three cases was made to meet the excess expenditure by Vote on Account.			
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
60	WorkCharged Establishment			
	O	2,15.62		
	R	1,52.07	3,67.69	(-)0.05
	Augmentation of provision by ₹1,52.07 lakh was made through re-appropriation to meet the shortfall on salaries of Work Charged Staff.			
196	Assistance to Zilla Parishads/District Level Panchayats			
36	Rural Management and Development Department			
	O	25.90		
	R	2.45	28.35	...
198	Assistance to Gram Panchayats			
36	Rural Management and Development Department			
	O	36.90		
	R	4.05	40.95	...
	Addition to the provision by ₹2.45 lakh and ₹4.05 lakh respectively in the above two cases was made to meet the expenditure by Vote on Account.			

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

Capital**Voted**

- (i) ₹27,08.56 lakh was anticipated and surrendered out of the actual saving of ₹21,50.06 lakh under Capital Section. This shows poor monitoring of the budget.
- (ii) Saving under Capital Section occurred as under :

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

4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

01 Water Supply

102 Rural Water Supply

36 Rural Development Department

O 56,69.01

S 45.10

R (-) 16,66.80 40,47.31 41,65.34 (+)1,18.03

Supplementary provision by ₹45.10 lakh was made for state's share under NABARD schemes. However, surrender was made to the tune of ₹16,66.80 lakh due to non-completion of work. Reasons for the eventual excess by ₹1,18.03 lakh was stated due to inadvertent surrender of fund.

4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

101 Panchayati Raj

36 Rural Development Department

O 16,52.82

R (-) 3,66.32 12,86.50 12,86.94 (+)0.44

Reduction to the provision was made due to non-receipt of fund and non-receipt of claims.

103 Rural Development

O 13,38.51

S 10,00.00

R (-) 7,00.13 16,38.38 20,78.94 (+)4,40.56

Provision was added by ₹10,00.00 lakh through supplementary demand for development of Kanchenjunga Tourist Complex, Ranka. However, ₹7,00.13 lakh was surrendered due to non-receipt of fund from the Government of India. Reasons for the eventual excess by ₹4,40.56 lakh was intimated due to inevitable payment of land compensation.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
337	Road Works			
36	Rural Development Department			
	O	4,59.10		
	S	10,00.00		
	R (-)	0.13	14,58.97	14,58.12 (-)0.85
	Supplementary provision was added by ₹10,00.00 lakh to meet the expenditure on land compensation. Token provision of ₹0.13 lakh was surrendered at the end of the year.			
	Excess under Capital Grant was as under :			
4216	CAPITAL OUTLAY ON HOUSING			
03	Rural Housing			
800	Other expenditure			
36	Rural Development Department			
	O	39,43.00		
	R	6.02	39,49.02	39,49.36 (+)0.34
	Addition to the provision by ₹6.02 lakh was made by re-appropriation to meet the expenditure on committed liabilities.			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
102	Community Development			
	O	8.64		
	R	18.80	27.44	27.43 (-)0.01
	Provision was added by ₹18.80 lakh through re-appropriation to meet the expenditure on committed liabilities			

Grant No. 36 Science and Technology

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

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

3425 - OTHER SCIENTIFIC RESEARCH

ORIGINAL	1,88,60			
SUPPLEMENTARY	...	1,88,60	1,88,59	(-)1
TOTAL VOTED				
Original	1,88,60			
Supplementary	...	1,88,60	1,88,59	(-)1
Surrendered				...

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

ORIGINAL	87,00			
SUPPLEMENTARY	...	87,00	87,00	...
TOTAL VOTED				
Original	87,00			
Supplementary	...	87,00	87,00	...
Surrendered				...

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

Grant No. 36 Science and Technology concl...

(i) Saving in the grant were as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
3425 OTHER SCIENTIFIC RESEARCH			
60 Other Expenditure			
001 Direction and Administration			
37 Science and Technology Department			
O	89.60		
R (-)	0.70	88.90	88.89 (-)0.01
Reduction of provision by ₹0.70 lakh was made through re-appropriation by saving due to efficient management and minimizing office expenses.			

(ii) Saving at (i) above was counter-balanced by the excess as under :

3425 OTHER SCIENTIFIC RESEARCH			
60 Other Expenditure			
800 Other Expenditure			
O	52.00		
R	0.70	52.70	52.70 ...
Addition to the provision by ₹0.70 lakh through re-appropriation was made for procurement of equipment for Bio-Technology Mission.			

Grant No. 37 Sikkim Nationalised Transport

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

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

3055 - ROAD TRANSPORT

ORIGINAL	24,30,82			
SUPPLEMENTARY	9,12,50	33,43,32	33,42,78	(-)54

TOTAL VOTED

Original	24,30,82			
Supplementary	9,12,50	33,43,32	33,42,78	(-)54

Surrendered				...
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CAPITAL**VOTED**

5053 - CAPITAL OUTLAY ON CIVIL AVIATION

ORIGINAL	50,00,00			
SUPPLEMENTARY	...	50,00,00	50,00,00	...

5055 - CAPITAL OUTLAY ON ROAD TRANSPORT

ORIGINAL	94,50			
SUPPLEMENTARY	...	94,50	94,50	...

TOTAL VOTED

Original	50,94,50			
Supplementary	...	50,94,50	50,94,50	...

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

*Notes and comments***Revenue****Voted****(i) Savings occurred mainly under :**

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

3055 ROAD TRANSPORT

201 Sikkim Nationalised Transport

60 Management

O 8,20.49

S 1,44.38

R (-) 4,35.64 5,29.23 5,29.27 (+)0.04

Addition to the provision by ₹1,44.38 lakh through supplementary demand and ₹4,35.64 lakh through re-appropriation was to meet the shortfall under salaries.

(ii) Excess under the grant occurred as under :

3055 ROAD TRANSPORT

201 Sikkim Nationalised Transport

61 Operation

O 15,15.33

S 7,48.12

R 4,35.64 26,99.09 26,98.64 (-)0.45

Addition of the above provision was stated due to meeting of shortfall under salaries, general establishment charges and office expenses.

Grant No. 38 Social Justice, Empowerment and Welfare

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

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

2202 - GENERAL EDUCATION

ORIGINAL 3,00,00

SUPPLEMENTARY ... 3,00,00 2,99,92 (-)8

2204 - SPORTS AND YOUTH SERVICES

ORIGINAL 50,00

SUPPLEMENTARY ... 50,00 49,90 (-)10

2205 - ART AND CULTURE

ORIGINAL 5,00

SUPPLEMENTARY ... 5,00 5,00 ...

2210 - MEDICAL AND PUBLIC HEALTH

ORIGINAL 1,05,50

SUPPLEMENTARY 39,77 1,45,27 1,20,55 (-)24,72

2215 - WATER SUPPLY AND SANITATION

ORIGINAL 5,90,00

SUPPLEMENTARY ... 5,90,00 5,97,75 (+)7,75

2216 - HOUSING

ORIGINAL 5,20,80

SUPPLEMENTARY ... 5,20,80 5,07,25 (-)13,55

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)				
2220 - INFORMATION AND PUBLICITY				
ORIGINAL	88,00			
SUPPLEMENTARY	...	88,00	59,85	(-)28,15
2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES				
ORIGINAL	22,00,50			
SUPPLEMENTARY	50,62	22,51,12	15,09,93	(-)7,41,19
2230 - LABOUR AND EMPLOYMENT				
ORIGINAL	13,00			
SUPPLEMENTARY	...	13,00	...	(-)13,00
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	29,23,95			
SUPPLEMENTARY	3,84,62	33,08,57	27,28,75	(-)5,79,82
2236 - NUTRITION				
ORIGINAL	15,50,51			
SUPPLEMENTARY	19,00	15,69,51	8,05,09	(-)7,64,42
2401 - CROP HUSBANDRY				
ORIGINAL	3,19,50			
SUPPLEMENTARY	...	3,19,50	3,19,33	(-)17
2402 - SOIL AND WATER CONSERVATION				
ORIGINAL	24,00			
SUPPLEMENTARY	...	24,00	24,00	...
2403 - ANIMAL HUSBANDRY				
ORIGINAL	1,65,00			
SUPPLEMENTARY	...	1,65,00	1,64,32	(-)68

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
2404 - DIARY DEVELOPMENT			
ORIGINAL	31,00		
SUPPLEMENTARY	...	31,00	...
2405 - FISHERIES			
ORIGINAL	14,00		
SUPPLEMENTARY	...	14,00	...
2406 - FORESTRY AND WILD LIFE			
ORIGINAL	80,00		
SUPPLEMENTARY	...	57,50	(-)22,50
2425 - CO-OPERATION			
ORIGINAL	62,00		
SUPPLEMENTARY	...	62,00	...
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	57,50		
SUPPLEMENTARY	...	57,50	...
2505 - RURAL EMPLOYMENT			
ORIGINAL	63,50		
SUPPLEMENTARY	...	63,50	...
2506 - LAND REFORMS			
ORIGINAL	14,00		
SUPPLEMENTARY	...	13,65	(-)35
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	5,80,00		
SUPPLEMENTARY	...	5,78,63	(-)1,37

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
2702 - MINOR IRRIGATION			
ORIGINAL 32,00			
SUPPLEMENTARY ...	32,00	3,15	(-)28,85
2705 - COMMAND AREA DEVELOPMENT			
ORIGINAL 9,00			
SUPPLEMENTARY ...	9,00	1,21	(-)7,79
2851 - VILLAGE AND SMALL INDUSTRIES			
ORIGINAL 1,25,00			
SUPPLEMENTARY ...	1,25,00	1,25,00	...
2852 - INDUSTRIES			
ORIGINAL 38,00			
SUPPLEMENTARY ...	38,00	30,00	(-)8,00
3054 - ROADS AND BRIDGES			
ORIGINAL 68,00			
SUPPLEMENTARY ...	68,00	66,38	(-)1,62
3452 - TOURISM			
ORIGINAL 1,08,00			
SUPPLEMENTARY ...	1,08,00	43,83	(-)64,17
3456 - CIVIL SUPPLIES			
ORIGINAL 40,00			
SUPPLEMENTARY 25,00	65,00	72,96	(+)7,96
TOTAL VOTED			
Original	1,01,77,76		
Supplementary	5,19,01	1,06,96,77	(-)22,84,81
Surrendered			14,42,67

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

Section and Major Head	re	Excess (+)
Appropriation		Saving (-)

(₹ in thousands)

CAPITAL**VOTED**

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL 4,00,00

SUPPLEMENTARY ... 4,00,00 1,00,54 (-)2,99,46

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

ORIGINAL 3,60,00

SUPPLEMENTARY ... 3,60,00 3,59,80 (-)20

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

ORIGINAL 94,50

SUPPLEMENTARY

4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT

ORIGINAL 2,85,00

SUPPLEMENTARY ... 2,85,00 2,84,99 (-)1

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

ORIGINAL 1,75,44

SUPPLEMENTARY ... 1,75,44 1,42,40 (-)33,04

4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE

ORIGINAL 7,07,98

SUPPLEMENTARY ... 7,07,98 6,06,62 (-)1,01,36

4801 - CAPITAL OUTLAY ON POWER PROJECTS

ORIGINAL 6,15,00

SUPPLEMENTARY ... 6,15,00 6,08,97 (-)6,03

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES			
ORIGINAL	7,40,00		
SUPPLEMENTARY	...	7,40,00	7,07,17
			(-)32,83
5425 - CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH			
ORIGINAL	25,00		
SUPPLEMENTARY	...	25,00	25,00
			...
5452 - CAPITAL OUTLAY ON TOURISM			
ORIGINAL	40,00		
SUPPLEMENTARY	...	40,00	24,32
			(-)15,68
TOTAL VOTED			
Original	34,42,92		
Supplementary	...	34,42,92	29,01,54
			(-)5,41,38
Surrendered			8,21,88

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

- (i) Unadjusted A.C. bills amounting to ₹4,99.17 lakh has been included in the actual expenditure.
- (ii) Out of the final saving of ₹22,84.81 lakh, only ₹14,42.67 lakh was anticipated and surrendered.
- (iii) Cases of persistent saving appeared under the grant since the financial year 2004-05 onwards. Cases of such saving for the last five years are detailed below :

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

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

(iv) In view of the eventual saving of ₹22,84.81 lakh under the grant, supplementary provision of ₹ 5,19.6 lakh was not necessary.

(v) Saving occurred mainly under :

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
2210	MEDICAL AND PUBLIC HEALTH			
80	General			
796	Tribal Area Sub-Plan			
	O	85.50		
	S	32.77		
	R	...	1,18.27	94.36 (-)23.91
Supplementary provision by ₹32.77 lakh was demanded for implementation of CATCH programme. Reasons for the eventual saving by ₹23.91 lakh was not intimated (August, 2010).				
2220	INFORMATION AND PUBLICITY			
60	Others			
789	Special Component Plan for Schedule Castes			
	O	28.00		
	R (-)	10.55	17.45	17.45 ...
796	Tribal Area Sub-Plan			
	O	60.00		
	R (-)	17.60	42.40	42.40 ...
Reduction in provision by ₹10.55 lakh and ₹17.60 lakh in the above two cases through re-appropriation was made to meet the expenditure under other heads.				
2225	WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
60	Establishment			
	O	1,27.26		
	S	9.80		
	R (-)	35.14	1,01.92	99.62 (-)2.30
Provision was added by ₹9.80 lakh through supplementary demand to meet the shortfall under salaries. Reduction in provision by ₹35.14 lakh was made due to non-receipt of claims and transfer of staff. Reasons for the ultimate saving by ₹2.30 lakh was intimated due to non-receipt of claims.				

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
277	Education			
61	Educational Support			
	O	34.50		
	R (-)	10.01	24.49	...
789	Special Component Plan for Schedule Castes			
	O	39.50		
	R (-)	0.45	39.05	(-)0.05
	Provision was reduced by ₹10.01 lakh and ₹0.45 lakh through surrender and re-appropriation in the above two cases due to non-receipt of claims and deduction of commission.			
793	Special Central Assistance for Scheduled Castes Component Plan			
	O	20.00		
	S	1.00		
	R (-)	0.12	20.88	...
	Supplementary provision of ₹1.00 lakh was demanded for implementation of Centrally Sponsored Schemes.			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
60	Establishment			
	O	3,39.31		
	S	28.10		
	R (-)	1,17.93	2,49.48	1,96.31 (-)53.17
	Addition to the provision by ₹28.10 lakh was made to meet the shortfall under salaries. Reduction in provision by ₹1,17.93 lakh was made due to transfer of staff and non-receipt of claims. Reasons for the eventual saving of ₹53.17 lakh was intimated due to non-payment of arrear of staff.			
277	Education S.T.(P)			
61	Educational Support			
	O	81.12		
	S	0.12		
	R (-)	4.67	76.57	...
	Addition to the provision by ₹0.12 lakh was made for implementation of Centrally Sponsored Scheme. However, provision was reduced by ₹4.67 lakh due to non-receipt of claims.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
794	Special Central Assistance for Tribal sub-plan			
62	Tribal Sub Plan Central Plan Schemes			
	O	5,00.00		
	R (-)	2,15.95	2,84.05	(+)0.97
63	Tribal Sub Plan State Plan Schemes			
	O	3,10.00		
	R (-)	0.08	3,09.92	(-)1.69
	Surrender of provision by ₹2,15.95 lakh under sub head 62 was due to non-receipt of fund from the Government of India and ₹0.08 lakh under sub head 63 was due to late release of bills. Reasons for the final saving of ₹1.69 lakh was intimated due to non-intimation by the implementing department.			
03	Welfare of Backward Classes			
277	Education			
61	Educational Support			
	O	39.50		
	R (-)	9.72	29.78	(-)0.01
	Reduction of provision by ₹9.72 lakh was the net effect of re-appropriation by ₹7.76 lakh and surrender of fund by ₹17.48 lakh stated to be due to providing of scholarship and keeping the fund to the extent of availability.			
80	General			
800	Other Expenditure			
66	Welfare Board			
	O	30.00		
	R (-)	0.96	29.04	(-)0.03
68	Other Social Welfare Programmes			
	O	14.00		
	R (-)	2.00	12.00	...
69	Post-Matric Scholarship to Students Belonging to SC/ST(100% CSS)			
	O	40.00		
	R (-)	5.42	34.58	...

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
70	Prematric Scholarship to Minority Students (75 25%CSS)			
	O	28.50		
	R (-)	16.69	11.81	...
71	Postmatric Scholarship to Minority Students (100%CSS)			
	O	20.00		
	R (-)	9.87	10.13	...
72	Merit cum Means based scholarship to Minority Students (100%CSS)			
	O	5.00		
	R (-)	0.01	4.99	...
73	Multi Sectoral Development programme for Minority Concentration Districts (100%CSS)			
	O	3,00.00		
	S	3.40		
	R (-)	3,00.00	3.40	... (-)3.40
	Provision was added by ₹3.40 lakh under sub head 73 above for implementation of Centrally Sponsored Scheme. However, provisions were surrendered in all the above seven cases due to non-receipt of fund from the Government of India. Reasons for eventual saving by ₹3.40 lakh has not been intimated (August, 2010).			
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
102	Child Welfare			
61	I.C.D.S. Programme (100% CSS)			
	O	6,11.35		
	S	1,41.62		
	R (-)	13.81	7,39.16	6,98.35 (-)40.81
	Supplementary provision was demanded for ₹1,41.62 lakh for implementation of Centrally Sponsored Scheme. Surrender of ₹13.81 lakh was made due to non-receipt of fund from the Government of India. Reasons for the final saving of ₹40.81 lakh has not been intimated (August, 2010).			

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

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)	
			(₹ in lakhs)		
63	ICDS Programme (State Share)				
	O	20.00			
	S	10.50			
	R	...	30.50	12.15	(-)18.35
	Augmentation of provision by ₹10.50 lakh through supplementary demand was made to clear the pending liabilities. Reasons for the eventual saving by ₹18.35 lakh was intimated due to non-operation of new centres.				
103	Women's Welfare				
64	Other Women's Welfare Programme				
	O	29.94			
	R (-)	2.00	27.94	0.40	(-)27.54
	Reasons for the final saving of ₹27.54 lakh has not been intimated (August, 2010).				
196	Assistance to Zilla Parishads/District Level Panchayats				
	O	40.00			
	R (-)	4.23	35.77	35.75	(-)0.02
198	Assistance to Gram Panchayats				
	O	60.00			
	R (-)	3.00	57.00	57.00	...
	Surrender of provision by ₹4.23 lakh and ₹3.00 lakh respectively in the above two cases was due to less identification of beneficiaries.				
03	National Social Assistance Programme				
101	National Old Age Pension Scheme				
60	Pension Schemes				
	O	12,09.00			
	S	1,40.00			
	R (-)	38.60	13,10.40	8,03.42	(-)5,06.98
	Provision was added by ₹1,40.00 lakh by supplementary demand for state's share for old age pension. Surrender of the provision by ₹38.60 lakh was made due to non-receipt of claims/applications. Reasons for the ultimate saving of ₹5,06.98 lakh was due to non-receipt of claims.				

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

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
102	National Family Benefit Scheme			
61	Pension Schemes			
	O	60.00		
	R (-)	21.48	38.52	...
	Surrender of ₹21.48 lakh was made due to non-receipt of claims.			
2236	NUTRITION			
02	Distribution of nutritious food and beverages			
101	Special Nutrition programmes			
	O	11,43.57		
	R (-)	6,60.63	4,82.94	3,83.03 (-)99.91
	Surrender of provision by ₹6,60.63 lakh was made due to non-implementation of scheme and less receipt of fund from Government of India. Reasons for final saving of ₹99.91 lakh has not been intimated (August, 2010).			
2403	ANIMAL HUSBANDRY			
796	Tribal Areas Sub-plan			
	O	1,30.00		
	R (-)	1.30	1,28.70	1,29.94 (+)1.24
	Provision was surrendered by ₹1.30 lakh due to non-receipt of claims. Reasons for the eventual excess by ₹1.24 lakh has not been intimated.			
2406	FORESTRY AND WILD LIFE			
01	Forestry			
789	Special Component Plan for Schedule Castes			
	O	30.00		
	R (-)	4.60	25.40	16.67 (-)8.73
796	Tribal Areas Sub-plan			
	O	50.00		
	R (-)	9.15	40.85	40.83 (-)0.02
	Surrender of provision by ₹4.60 lakh and ₹9.15 lakh respectively in the above two cases was made due to delay in sanction of the scheme. Reasons for the eventual saving has not been intimated (August, 2010).			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2506	LAND REFORMS			
796	Tribal Area Sub-Plan			
	O	12.00		
	R (-)	0.55	11.45	(+)0.10
	Reduction in provision by ₹0.55 lakh was made due to non-release of fund.			
2702	MINOR IRRIGATION			
01	Surface Water			
789	Special Component Plan for Schedule Castes			
	O	5.00		
	R (-)	5.00	...	...
796	Tribal Area Sub-Plan			
	O	27.00		
	R (-)	21.25	5.75	(-)2.60
	Provision was reduced by ₹5.00 lakh and ₹21.25 lakh respectively through re-appropriation in the above two cases due to delay in submission of proposals. Reasons for the eventual saving of ₹2.60 lakh has not been intimated (August, 2010).			
2705	COMMAND AREA DEVELOPMENT			
789	Special Component Plan for Schedule Castes			
	O	1.00	1.00	...
	R (-)	1.00	...	(-)1.00
	Reasons for final saving of ₹1.00 lakh has not been intimated (August, 2010).			
796	Tribal Area Sub-Plan			
	O	8.00		
	R (-)	4.75	3.25	(-)2.04
	Reduction to the provision by ₹4.75 lakh was made through re-appropriation due to delay in submission of proposals.			

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

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2852	INDUSTRIES			
07	Telecommunication and Electronic Industries			
789	Special Component Plan for Schedule Castes			
	O	8.00	8.00	...
				(-)8.00
	Reasons for non-utilisation of provision and eventual saving by ₹8.00 lakh has not been intimated (August, 2010).			
3452	TOURISM			
01	Tourist Infrastructure			
789	Special Component Plan for Schedule Castes			
	O	23.00		
	R (-)	14.00	9.00	...
796	Tribal Area Sub-Plan			
	O	85.00		
	R (-)	50.17	34.83	...
	Surrender of provision by ₹14.00 lakh and ₹50.17 lakh respectively in the above two cases was made due to delay in implementation of the schemes.			
	Saving at (v) above was partially counter-balanced by the excess as under :			
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
796	Tribal Areas sub-plan			
	O	4,35.00		
	R (-)	4.00	4,31.00	4,41.32
				(+)10.32
	Reduction to the provision by ₹4.00 lakh was made due to non-receipt of claims. Reasons for the eventual excess by ₹10.32 lakh has not been intimated (August, 2010).			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES		
02	Welfare of Scheduled Tribes		
796	Tribal Area Sub Plan (STP)		
64	Tribal Area Sub Plan		
	O	1,32.23	
	R	41.57	1,73.80
		1,73.22	(-)0.58
	Addition to the provision by ₹41.57 lakh was the net effect of re-appropriation by ₹41.90 lakh and surrender of ₹0.33 lakh attributed due to providing of L.P.G Cylinders to 1233 ICDS Centres and deduction of commission.		
03	Welfare of Backward Classes		
001	Direction and Administration		
60	Establishment		
	O	27.35	
	S	8.20	
	R	8.12	43.67
		44.85	(+)1.18
	Augmentation of provision by ₹8.20 lakh (supplementary) and ₹8.12 lakh (re-appropriation) was made to meet the shortfall under salaries. Reasons for the final excess of ₹1.18 lakh has not been intimated (August, 2010).		
2235	SOCIAL SECURITY AND WELFARE		
02	Social Welfare		
001	Direction and Administration		
39	Social Welfare Department		
	O	5,16.14	
	S	24.50	
	R	1,00.00	6,40.64
		6,17.74	(-)22.90
	Addition to the provision by ₹24.50 lakh (supplementary) and ₹1,00.00 lakh (re-appropriation) was made to meet the shortfall under salaries. Reasons for the final saving of ₹22.90 lakh was intimated due to transfer of staff.		
60	Other Social Security and Welfare Programmes		
789	Special Component Plan for Schedule Castes		
	O	16.50	
	R (-)	1.74	14.76
		32.09	(+)17.33
	Reduction in provision by ₹1.74 lakh was stated due to non-processing of cases in time. Reasons for the final excess by ₹17.33 lakh has not been intimated (August, 2010).		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
796	Tribal Area Sub-Plan			
	O	50.00		
	R	28.83	78.83	58.49 (-)20.34
	Addition to the provision by ₹28.83 lakh through re-appropriation was made for construction of Bal Bhawan at Tadong. Reasons for the eventual saving by ₹20.34 lakh has not been intimated (August, 2010).			
2236	NUTRITION			
80	General			
001	Direction and Administration			
60	Establishment			
	O	1,17.94		
	S	19.00		
	R	13.49	1,50.43	1,47.03 (-)3.40
	Augmentation of provision by ₹19.00 lakh (supplementary) and ₹13.49 lakh (re-appropriation) was made to meet the shortfall under salaries. Reasons for the final saving of ₹3.40 lakh was intimated due to non-payment of arrear.			
3456	CIVIL SUPPLIES			
796	Tribal Areas Sub-Plan			
	O	30.00		
	S	20.00		
	R	...	50.00	57.98 (+)7.98
	Provision was added through supplementary demand of ₹20.00 lakh towards the expenditure on committed liabilities. Reasons for the ultimate excess has not been intimated (August, 2010).			
Capital				
Voted				
(i)	Out of the eventual saving of ₹5,41.39 lakh under Capital Section, an amount of ₹8,21.88 lakh was surrendered. This shows the poor monitoring of the budget.			

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

(ii) Saving under Capital Section occurred as under :

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)				
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
789	Special Component Plan for Schedule Castes			
	O	90.00		
	R (-)	29.56	60.44	57.79
				(-)2.65
796	Tribal Area Sub- Plan			
	O	3,10.00		
	R (-)	2,71.00	39.00	42.75
				(+)3.75
	Surrender of provision by ₹29.56 lakh and ₹2,71.00 lakh respectively in the above two cases was made due to non-finalisation of the proposals for releasing the fund to N.G.Os. Reasons for the eventual saving by ₹2.65 lakh and excess of ₹3.75 lakh has not been intimated (August, 2010).			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
01	General Education			
789	Special Component Plan for Schedule Castes			
	O	70.00		
	R (-)	2.80	67.20	67.20
				...
	Provision was reduced by ₹2.80 lakh through re-appropriation due to slow progress of work.			
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
02	Rural Health Services			
789	Special Component Plan for Schedule Castes			
60	Construction of Health Sub-Centre			
	O	10.00		
	R (-)	7.00	3.00	...
				(-)3.00

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(₹ in lakhs)			
796 Tribal Area Sub-Plan			
60 Construction of Primary Health Centres			
O	74.50		
R (-)	32.77	41.73	41.73 ...
Surrender of provision by ₹7.00 lakh and ₹32.77 lakh respectively in the above two cases was attributed for providing fund under other head for implementation of CATCH Programme. Reasons for the ultimate saving of ₹3.00 lakh under sub head 60 has not been intimated (August, 2010).			
61 Construction of Primary Health Sub-Centres			
O	10.00	10.00	... (-)10.00
Reasons for non-utilisation of the whole provision has not been intimated (August, 2010).			
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
60 Construction			
O	0.05		
R (-)	0.05	...	... ...
Token provision of ₹0.05 lakh being insufficient, the same was surrendered.			
03 Welfare of Backward Classes			
800 Other Expenditure			
60 Construction			
O	1,49.39		
R (-)	32.93	1,16.46	1,16.41 (-)0.05
Surrender of fund by ₹32.93 lakh was stated due to non-utilisation.			
4801 CAPITAL OUTLAY ON POWER PROJECTS			
01 Hydel Generation			
789 Special Component Plan for Schedule Castes			
O	1,50.00		
R (-)	53.50	96.50	1,49.22 (+)52.72

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

Head	Total Grant		Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
796	Tribal Area Sub-Plan			
	O	4,65.00		
	R (-)	2,46.50	2,18.50	4,59.75 (+)2,41.25
	Surrender of provision by ₹53.50 lakh and ₹2,46.50 lakh in the above two cases was stated to be the re-adjustment by DPER and NECAD. Reasons for the final excess by ₹52.72 lakh and ₹2,41.25 lakh in both above cases was not intimated (August, 2010).			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
796	Tribal Area Sub-Plan			
	O	6,20.00		
	R (-)	32.61	5,87.39	5,87.39 ...
	Surrender of provision was made to the tune of ₹32.61 lakh due to delay in progress of work.			
5452	CAPITAL OUTLAY ON TOURISM			
01	Tourist Infrastructure			
796	Tribal Area Sub-Plan			
	O	25.00		
	R (-)	15.58	9.42	9.32 (-)0.10
	₹15.58 lakh was surrendered due to delay in acquisition of land.			
(iii)	Excess under Capital Grant occurred as under :			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
01	General Education			
796	Tribal Area Sub-Plan			
	O	2,30.00		
	R	2.80	2,32.80	2,32.66 (-)0.14
	Addition to the provision by ₹2.80 lakh was made to meet the shortfall under construction work.			

Grant No. 39 Sports and Youth Affairs

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

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

2204 - SPORTS AND YOUTH SERVICES

ORIGINAL	9,99,40			
SUPPLEMENTARY	1,01,65	11,01,05	8,99,50	(-)2,01,55

TOTAL VOTED

Original	9,99,40			
Supplementary	1,01,65	11,01,05	8,99,50	(-)2,01,55
Surrendered				1,75,91

CAPITAL**VOTED**

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

ORIGINAL	3,29,81			
SUPPLEMENTARY	...	3,29,81	1,55,92	(-)1,73,89

TOTAL VOTED

Original	3,29,81			
Supplementary	...	3,29,81	1,55,92	(-)1,73,89
Surrendered				1,66,00

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

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

- (i) Unadjusted A.C. bills amounting to ₹ 12.85 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 1,75.91 lakh was anticipated and surrendered out of the eventual saving of ₹ 2,01.55 lakh.
- (iii) Cases of persistent saving due to excessive provision of funds appeared in the grant as detailed below :

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

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

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

2204 SPORTS AND YOUTH SERVICES

001 Direction and Administration

60 Establishment

O	5,03.53			
S	74.15			
R	2.83	5,80.51	5,63.45	(-)17.06

Addition to the provision of ₹74.15 lakh through supplementary demand and further addition by ₹2.83 lakh through re-appropriation was made to meet the shortfall under salaries and payment of pending liabilities. Reasons for the eventual saving of ₹17.06 lakh has not been intimated.

102 Youth Welfare Programme for Students

61 National Cadet Corps.

O	59.38			
S	17.50			
R (-)	9.80	67.08	74.48	(+)7.40

Provision was added by ₹17.50 lakh in supplementary demand to meet the shortfall under salaries. However, provision was reduced by ₹9.80 lakh through re-appropriation by adopting austerity measures. Reasons for the eventual excess by ₹7.40 lakh has not been intimated (August, 2010).

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
65	National Service Scheme Programme (75 25% CSS)			
	O	59.80		
	R (-)	13.99	45.81	(-)0.11
	Surrender of provision by ₹13.99 lakh was made due to non-receipt of fund from the Government of India.			
104	Sports and Games			
65				
	O	2,95.87		
	R (-)	1,46.34	1,49.53	(-)8.61
	Reduction in provision by ₹1,46.34 lakh was made through re-appropriation due to mainly non-receipt of fund from the Government of India and non-receipt of claims. Reasons for the final saving of ₹ 8.6 lakh has not been intimated (August, 2010).			
66	Sports Hostel, Namchi			
	O	29.80	29.80	(-)10.00
	Reasons for the final saving of ₹10.00 lakh has not been intimated (August, 2010).			
196	Assistance to Zilla Parishads/District Level Panchayats			
	O	15.00		
	R (-)	15.00	...	...
198	Assistance to Gram Panchayats			
	O	35.00		
	R (-)	35.00	...	...
	Surrender of provision by ₹15.00 lakh and ₹35.00 lakh respectively through re-appropriation was made in the above two cases with the approval of the Government.			
	Excess under the grant was as under :			
2204	SPORTS AND YOUTH SERVICES			
103	Youth Welfare Programmes for Non-Students			
64	Assistance and Incentives			
	O	0.02		
	S	10.00		
	R	41.39	51.41	(+)2.74
	Addition to the provision by ₹10.00 lakh (supplementary) and ₹41.39 lakh (re-appropriation) was made to meet the expenditure on committed liabilities. Reasons for the final excess by ₹2.74 lakh has not been intimated (August, 2010).			

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

Capital**Voted**

(i) An amount of ₹1,66.00 lakh was surrendered from the Capital Section out of the eventual saving of ₹1,73.89 lakh.

(ii) Saving under Capital Section was as under :

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

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE

03 Sports and Youth Services

102 Sports Stadia

61 Stadium, Gymnasium and Playgrounds

O 3,29.81

R (-) 1,66.00 1,63.81 1,55.92 (-)7.89

Provision was reduced by ₹1,66.00 lakh through surrender due to non-receipt of fund from the Government of India and as per direction of the Government. Reasons for the final saving of ₹ lakh was not intimated (August, 2010).

Grant No. 40 Tourism

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

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

3452 - TOURISM

ORIGINAL	6,16,62			
SUPPLEMENTARY	6,44,94	12,61,56	12,53,73	(-)7,83

TOTAL VOTED

Original	6,16,62			
Supplementary	6,44,94	12,61,56	12,53,73	(-)7,83
Surrendered				...

CAPITAL**VOTED**

5452 - CAPITAL OUTLAY ON TOURISM

ORIGINAL	61,00,39			
SUPPLEMENTARY	11,94,47	72,94,86	49,04,02	(-)23,90,84

TOTAL VOTED

Original	61,00,39			
Supplementary	11,94,47	72,94,86	49,04,02	(-)23,90,84
Surrendered				23,94,44

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

Grant No. 40 Tourism contd...

(i) Unadjusted A.C. bills amounting to ₹55.98 lakh has been included in the actual expenditure.

(ii) No surrender was made out of the eventual saving of ₹7.83 lakh.

(iii) Saving under Revenue Grant was as under :

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

3452 TOURISM

80 General

104 Promotion and Publicity

63 Tourism Development Activities

O 5.35

S 5,05.00 5,10.35 4,61.11 (-)49.24

Augmentation of provision by ₹5,05.00 lakh was made through supplementary demand in February 2010 for payment for production of film on Sikkim and implementation of Centrally Sponsored Schemes. Reasons for the final saving of ₹49.24 lakh was stated due to slow progress of work and non-receipt of claims.

(iv) Excess under the grant was as under :

3452 TOURISM

01 Tourist Infrastructure

101 Tourist Centre

60 Establishment

O 3,04.42

S 18.31

R (-) 4.50 3,18.23 3,24.03 (+)5.80

Augmentation of provision by Rs.18.31 lakh was made through supplementary demand to meet the shortfall under salaries. However, provision was reduced by Rs.4.50 lakh through re-appropriation due to non-receipt of claims. Reason for the eventual excess by Rs.5.80 lakh was stated mainly for payment of inevitable payments.

102 Tourist Accommodation

60 Establishment

O 1,06.32

S 8.94

R 2.00 1,17.26 1,21.93 (+)4.67

Addition to the provision by ₹8.94 lakh (supplementary demand) and ₹2.00 lakh (re-appropriation) was made to meet the shortfall under salaries. Eventual excess by ₹4.67 lakh stated due to unavoidable payments.

Grant No. 40 Tourism contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
80	General			
001	Direction and Administration			
	O	70.53		
	S	12.69		
	R	2.50	85.72	1,16.65 (+)30.93
	Augmentation of provision by ₹12.69 lakh through supplementary demand and ₹2.50 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for final excess of ₹30.93 lakh was not intimated (August, 2010).			

Capital**Voted**

- (i) Unadjusted A.C bills amounting to ₹2,42.56 lakh under Capital Section has been included in the actual expenditure.
- (ii) Anticipated amount of ₹23,94.44 lakh was surrendered out of the actual saving of ₹23,90.84 lakh which proved poor budgeting.
- (iii) Saving under Capital Section occurred as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
5452	CAPITAL OUTLAY ON TOURISM			
01	Tourist Infrastructure			
101	Tourist Centre			
60	Development Projects			
	O	25,36.99		
	S	3,99.47		
	R (-)	9,29.92	20,06.54	20,15.20 (+)8.66
	Supplementary provision of ₹3,99.47 lakh was obtained for implementation of the Central Sponsored Schemes. Surrender of provision by ₹9,29.92 lakh was made due to delay in progress of work and non-completion of work. Reasons for eventual excess of ₹8.66 lakh was not intimated (August, 2010).			

Grant No. 40 Tourism concl...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
61	Other Development Projects			
	O	20,63.40		
	S	7,95.00		
	R (-)	13,42.80	15,15.60	15,10.56 (-)5.04
	Addition to the provision by ₹7,95.00 lakh was made through supplementary demand for implementation of Central Sponsored Scheme and development of Saramsa Garden. However, ₹13,42.80 lakh was surrendered due to delay and non-completion of work. Reasons for final saving was due to non-receipt of claims.			
102	Tourist Accommodation			
61	Construction			
	O	15,00.00		
	R (-)	1,21.72	13,78.28	13,78.27 (-)0.01
	Original provision was reduced to the extent of ₹1,21.72 lakh by surrender due to non-completion of work.			

Grant No. 41 Urban Development and Housing

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
REVENUE			
VOTED			
MAJOR HEAD			
2015 - ELECTIONS			
ORIGINAL 10,00			
SUPPLEMENTARY ...	10,00	...	(-)10,00
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL 55,85			
SUPPLEMENTARY ...	55,85	1,03,78	(+)47,93
2059 - PUBLIC WORKS			
ORIGINAL 56,89			
SUPPLEMENTARY ...	56,89	56,88	(-)1
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL 86,21			
SUPPLEMENTARY ...	86,21	86,20	(-)1
2216 - HOUSING			
ORIGINAL 46,55			
SUPPLEMENTARY ...	46,55	46,55	...
2217 - URBAN DEVELOPMENT			
ORIGINAL 13,68,69			
SUPPLEMENTARY 2,56,15	16,24,84	15,13,21	(-)1,11,63

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousands)			
3475 - OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	1,39,00		
SUPPLEMENTARY	...	1,39,00	92,08
TOTAL VOTED			
Original	17,63,19		
Supplementary	2,56,15	20,19,34	18,98,70
Surrendered			(-)1,20,64
CAPITAL			1,13,99
VOTED			
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
ORIGINAL	19,00		
SUPPLEMENTARY	...	19,00	19,00
4216 - CAPITAL OUTLAY ON HOUSING			
ORIGINAL	12,82		
SUPPLEMENTARY	...	12,82	12,72
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT			
ORIGINAL	1,45,01,70		
SUPPLEMENTARY	54,17	1,45,55,87	57,06,67
TOTAL VOTED			
Original	1,45,33,52		
Supplementary	54,17	1,45,87,69	57,38,39
Surrendered			(-)88,49,20
			89,35,46

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

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

- (i) Unadjusted A.C. bills amounting to ₹5.58 lakh has been included in the actual expenditure.
- (ii) ₹1,13.99 lakh was anticipated and surrendered out of the eventual saving of ₹1,20.64 lakh.
- (iii) Persistent saving under the grant appeared as detailed below :

Year	Total Grant	Actual Expenditure	Saving (-)	
			(₹ in lakh)	
2001-02	7,21.90	6,70.84	(-)	51.06
2002-03	16,27.91	8,39.51	(-)	7,88.40
2003-04	18,84.20	17,83.14	(-)	1,01.06
2004-05	22,06.75	20,99.44	(-)	1,07.31
2005-06	19,27.97	17,41.34	(-)	1,86.63
2006-07	23,58.67	12,59.67	(-)	10,99.30
2007-08	12,47.77	12,11.34	(-)	36.43
2008-09	23,45.16	23,05.91	(-)	39.25

- (iv) Saving occurred mainly as under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)
2015 ELECTIONS			
109 Charges for Conduct of Election to Panchayats/Local Bodies			
O	10.00		
R (-)	10.00	...	...

Reduction in provision by ₹10.00 lakh was made through re-appropriation (₹6.50 lakh) and surrender (₹3.50 lakh) due to exclusive provision for ULB and non-conduct of election.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
2217	URBAN DEVELOPMENT			
01	State Capital Development			
001	Direction and Administration			
60	Establishment			
	O	2,93.24		
	S	48.34		
	R (-)	1,77.01	1,64.57	1,64.81 (+)0.24
	Addition to the provision by ₹48.34 lakh was made through supplementary demand to meet the shortfall under salaries. Reduction of provision by ₹1,77.01 lakh was further made to meet shortfall under salaries from other heads.			
800	Other expenditure			
62	Upkeep of Town			
	O	48.03		
	R (-)	47.02	1.01	0.99 (-)0.02
	Provision was reduced by ₹47.02 lakh through re-appropriation due to non-receipt of claims.			
64	Implementation of 74th Constitutional Amendment			
	O	10.00		
	R (-)	5.97	4.03	4.03 ...
	Provision was reduced by ₹5.97 lakh due to non-receipt of claims.			
05	Other Urban Development Schemes			
051	Construction			
	O	3,52.61		
	S	1,00.00		
	R (-)	2.05	4,50.56	4,50.50 (-)0.06
	Original provision was added by ₹1,00.00 lakh for the development of Bazars. However, provision was subsequently reduced by ₹2.05 lakh due to non-receipt of claims.			
80	General			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities. Town improvement Boards etc.			
62	Grant to Local Bodies recommended by the TFC			
	O	20.00		
	R (-)	20.00	...	... ..
	Reasons for the surrender of whole provision was stated to be the absence of ULBs.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
800	Other Expenditure			
64	Garbage Plant at Martam			
	O	10.00		
	R (-)	1.44	8.56	8.56 ...
	Surrender of provision by ₹1.44 lakh was stated due to non-receipt of claims.			
3475	OTHER GENERAL ECONOMIC SERVICES			
108	Urban Oriented Development Programme (U.D. & H.D.)			
	O	1,39.00		
	R (-)	46.92	92.08	92.08 ...
	Provision was reduced to the extent of ₹46.92 lakh by surrender due to non-receipt of Central Share.			
v)	Saving at (iv) above was partly set-off by excess as under :			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
101	Collection Charges-Entertainment Tax			
60	Establishment			
	O	9.50		
	R	7.92	17.42	17.42 ...
200	Collection Charges-Other Taxes and Duties			
60	Establishment			
	O	46.35		
	R	40.05	86.40	86.36 (-)0.04
	Addition to the provision by ₹7.92 lakh and ₹40.05 lakh respectively in the above two cases was to meet the shortfall under salaries.			
2217	URBAN DEVELOPMENT			
01	State Capital Development			
053	Maintenance and Repairs			
	O	19.77		
	R	4.00	23.77	23.76 (-)0.01

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
05	Other Urban Development Schemes			
001	Direction and Administration			
60	Town Planning Cell			
	O	46.50		
	R	40.19	86.69	86.55 (-)0.14
053	Maintenance and Repairs			
	O	15.07		
	R	2.50	17.57	17.54 (-)0.03
	Provision was added by ₹4.00 lakh, ₹40.19 lakh and ₹2.50 lakh in the above three cases was attributed to meet the shortfall under salaries.			
80	General			
001	Direction and Administration			
	O	3,42.91		
	S	65.35		
	R	67.37	4,75.63	4,71.09 (-)4.54
	Addition in the provision was made by ₹65.35 through supplementary demand and further addition of ₹67.37 through re-appropriation was made to meet the shortfall under salaries. Reasons for the eventual saving of ₹4.54 lakh was not intimated (August, 2010).			
800	Other Expenditure			
61	Garbage Disposal			
	O	1,96.35		
	S	42.46		
	R	34.39	2,73.20	2,72.02 (-)1.18
	Addition to the provision (supplementary ₹42.46 lakh) and re-appropriation (₹34.39 lakh) was made to meet the shortfall under salaries and payment of committed liabilities. Reasons for the final saving of ₹1.18 lakh has not been intimated (August, 2010).			

Capital

Voted

- (i) Out of the eventual saving of ₹88,49.30 lakh under Capital Section, an amount of ₹89,35.46 lakh was surrendered. This shows the poor monitoring of the budget provision.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
(ii)	Saving under Capital grant occurred mainly under :			
4216	CAPITAL OUTLAY ON HOUSING			
80	General			
800	Other Expenditure			
42	Urban Development and Housing Department			
	O	12.82		
	R (-)	0.10	12.72	...
	Token provision of ₹0.10 lakh was surrendered at the end of the year.			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	Integrated Development of Small and Medium Towns			
051	Construction			
61	Parking Place			
	O	1,00.01		
	R (-)	0.07	99.94	99.93 (-)0.01
63	Development of small and Medium Towns			
	O	51.90		
	R (-)	2.79	49.11	48.47 (-)0.64
	Surrender of provision by ₹0.07 lakh and ₹2.79 lakh in the above two cases was stated to be the final saving.			
71	Jawaharlal Nehru National Urban Renewal Mission			
	O	1,25,00.00		
	R (-)	85,74.75	39,25.25	40,12.08 (+)86.83
	Surrender of ₹85,74.75 lakh was stated due to non-receipt of fund and its subsequent transfer to implementing agencies. Reasons for the final excess of ₹86.83 lakh has not been intimated (August, 2010).			
72	Schemes funded by NABARD			
	O	6,50.00		
	S	54.17		
	R (-)	0.18	7,03.99	7,04.01 (+)0.02
	Supplementary provision of ₹54.17 lakh was demanded in February, 2010 towards the state share for NABARD schemes. Final saving of ₹0.18 lakh was surrendered at the end of the financial year.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(₹ in lakhs)	
75	ADP Project(EAP)			
	O	5,00.00		
	R (-)	2,00.00	3,00.00	...
	Surrender of provision by ₹2,00.00 lakh was made due to non-receipt of fund.			
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90 10% CSS)			
	O	2,91.77		
	R (-)	1,57.57	1,34.20	...
	Surrender of provision for ₹1,57.57 lakh was made due to non-receipt of central share.			

Grant No. 42 Vigilance

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

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

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	3,67,58			
SUPPLEMENTARY	1,14,00	4,81,58	4,81,51	(-)7
TOTAL VOTED				
Original	3,67,58			
Supplementary	1,14,00	4,81,58	4,81,51	(-)7
Surrendered				...

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

Unadjusted A.C. bills for ₹0.86 lakh has been included in the actual expenditure.

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2009-10 which was not recouped to the fund till the close fo the year

Major Head of Accounts	Amount of Expenditure	Date of Saction	Date of recoupment of Advance	Remarks
Nil	Nil	Nil	Nil	Nil

APPENDIX-II

Grant wise details of estimate and actuals of recoveries adjusted in reduction of expenditure (Referred to the Summary Appropriation Accounts at page XIII)				
Sl.No.	Demand Number and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
		Revenue Capital	Revenue Capital	Revenue Capital
		(₹ in lakh)		
1	3. Buildings	91	30,79	29,88
2	12. Forestry & Environment Management	...	...	...
3	12. Forestry & Environment Management	...	...	...
4	19. Irrigation & Flood Control	6,39	39,96	33,57
5	22. Land Revenue and Disaster Management	...	...	...
6	31. Energy and Power	1	...	(-) 1
7	34. Roads & Bridges	...	87,42	87,42
8	35. Rural Management and Development	16,81	61,22	44,41
Total		24,12	2,19,39	1,95,27

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