



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2012-13



GOVERNMENT OF SIKKIM

Appropriation Accounts

2012-13

GOVERNMENT OF SIKKIM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2012 - 2013 presents the accounts of sums expended during the year ended 31 March, 2013 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

‘O’ Stands for original grant or appropriation.

‘S’ Stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in *italics*.

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SUMMARY OF APPROPRIATION ACCOUNTS

		GRANT/		
Number and Name of		Amount of Grant/		Expenditure
Grant or Appropriation		Appropriation		
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousands)				
1	Food Security and Agriculture Development			
	Voted	66,84,91	1,70,01	64,22,14
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services			
	Voted	39,73,22	14,62,72	36,60,06
3	Building and Housing			
	Voted	16,03,72	36,73,95	17,40,90
4	Co-operation			
	Voted	11,22,63	3,30,00	11,07,05
5	Cultural Affairs and Heritage			
	Voted	6,99,00	35,69,22	7,19,91
6	Ecclesiastical			
	Voted	18,44,34	..	17,43,56
7	Human Resource Development			
	Voted	3,28,96,26	45,24,07	3,00,41,81
8	Election			
	Voted	2,91,15	..	2,90,97
9	Excise			
	Voted	5,99,53	..	6,03,31

(iii)

**FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION**

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

SUMMARY OF APPROPRIATION ACCOUNTS

		GRANT/	
Number and Name of	Amount of Grant/	Expenditure	
Grant or Appropriation	Appropriation		
	Revenue	Capital	Revenue
1	2	3	4
(₹ in thousands)			
10	Finance, Revenue and Expenditure		
	Voted	10,18,43,20	7,69,50,15
	Charged	2,15,37,83	2,12,92,25
11	Food, Civil Supplies and Consumer Affairs		
	Voted	22,32,67	19,99,91
12	Forestry, Environment and Wildlife Management		
	Voted	1,67,97,69	66,73,24
13	Health Care, Human Services and Family Welfare		
	Voted	1,44,61,21	1,43,57,02
14	Home		
	Voted	35,17,53	30,94,91
15	Horticulture and Cash Crops Development		
	Voted	32,22,63	31,94,79
16	Commerce and Industries		
	Voted	22,38,21	23,54,32
17	Information and Public Relation		
	Voted	11,47,92	11,59,55
18	Information Technology		
	Voted	4,05,00	3,21,07

**FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION**

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

SUMMARY OF APPROPRIATION ACCOUNTS

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

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**FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION**

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

SUMMARY OF APPROPRIATION ACCOUNTS

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

**FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION**

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

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SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

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

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**FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION**

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

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SUMMARY OF APPROPRIATION ACCOUNTS

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

**FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION**

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

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The Excess over the following grants requires regularisation :

REVENUE SECTION

Voted

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

Charged

Governor

CAPITAL SECTION

Voted

17	Information and Public Relation
----	---------------------------------

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

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2012-2013 and that shown in the Finance Accounts for that year is given below:-

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

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31 March 2013 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2013 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Sikkim being presented separately for the year ended 31 March 2013.



(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Date : 15 October 2013

Place : New Delhi

Grant No. 1 Food Security and Agriculture Development

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

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

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

(₹ in thousand)

4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

ORIGINAL	1			
SUPPLEMENTARY	...	1	...	(-)1
TOTAL VOTED				
Original	1,70,01			
Supplementary	...	1,70,01	91,40	(-)78,61
Surrendered				78,52

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

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

Year	Total Grant	Actual Expenditure	Saving(-)
		(₹ in lakh)	
2007-08	13,82.45	12,78.45	(-) 1,04.00
2008-09	62,09.49	39,69.18	(-) 22,40.31
2009-10	62,21.65	55,59.48	(-) 6,62.17
2010-11	65,90.46	53,38.45	(-) 12,52.01
2011-12	73,58.51	61,31.27	(-) 12,27.24

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

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

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

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

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

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

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
01	Agriculture Department			
	O	2,64.23		
	R	16.95	2,81.18	2,75.62 (-)5.56
Addition to the provision by ₹ 16.95 lakh by way of re-appropriation was made to meet the shortfall under medical claims of staff. Reasons for the final saving by ₹ 5.56 lakh was not intimated.				
Capital				
Voted				
(i)	Unadjusted A.C. Bills drawn in Capital Section amounting to ₹ 0.13 lakh has been included in the actual expenditure.			
(ii)	An amount of ₹ 78.52 lakh was surrendered out of the saving of ₹ 78.61 lakh under Capital Section			
(iii)	Saving in Capital Section was as under :-			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
104	Agricultural Farms			
01	Agriculture Department			
	O	1,70.00		
	R (-)	78.51	91.49	91.40 (-)0.09
Provision was surrendered by ₹ 78.51 lakh due to non finalization of the valuation of land as per the direction of the Government (DPER & NECAD).				
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
02	Storage and Warehousing			
101	Rural Godown Programmes			
	O	0.01		
	R (-)	0.01 (-)0.01
Token provision of ₹ 0.01 lakh was surrendered due to non-allocation of Central fund.				

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

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
MAJOR HEAD			
2403 - ANIMAL HUSBANDRY			
ORIGINAL	32,20,88		
SUPPLEMENTARY	48,55	32,69,43	29,27,46
			(-)3,41,97
2404 - DAIRY DEVELOPMENT			
ORIGINAL	1,99,14		
SUPPLEMENTARY	89,94	2,89,08	2,99,44
			(+)10,36
2405 - FISHERIES			
ORIGINAL	3,69,66		
SUPPLEMENTARY	45,05	4,14,71	4,33,16
			(+)18,45
TOTAL VOTED			
Original	37,89,68		
Supplementary	1,83,54	39,73,22	36,60,06
			(-)3,13,16
Surrendered			3,94,52
CAPITAL			
VOTED			
4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
ORIGINAL	7,57,40		
SUPPLEMENTARY	...	7,57,40	84,75
			(-)6,72,65

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

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

(₹ in thousand)

4405 - CAPITAL OUTLAY ON FISHERIES

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

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

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

Year	Total grant	Actual expenditure	Saving (-)
		(₹ in lakh)	
2007-08	25,72.80	21,35.77	(-) 4,37.03
2008-09	33,49.15	26,51.80	(-) 6,97.35
2009-10	35,84.89	33,77.02	(-) 2,07.87
2010-11	38,47.95	33,45.62	(-) 5,02.33
2011-12	42,36.81	39,14.40	(-) 3,22.41

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

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

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2405	FISHERIES			
800	Other expenditure			
82	Fisheries Statistics (100 per cent CSS)			
	O	16.50		
	R	...	16.50	
			13.79	(-)2.71
	Reason for the ultimate saving of ₹ 2.71 lakh was not stated.			
	Excess under the grant were as under :-			
2403	ANIMAL HUSBANDRY			
001	Direction and Administration			
60	Administration			
	O	3,70.42		
	R	7.79	3,78.21	
			3,91.08	(+)12.87
	Reasons for the final excess by ₹ 12.87 lakh was stated due to payment of salaries.			
101	Veterinary Services and Animal Health			
61	Veterinary Hospitals & Dispensaries			
	O	8,85.70		
	S	40.00		
	R (-)	2.19	9,23.51	
			9,86.76	(+)63.25
102	Cattle and Buffalo Development			
63	Intensive Cattle Development			
	O	5,12.18		
	R (-)	0.53	5,11.65	
			5,22.58	(+)10.93
	Final excess by ₹ 63.25 lakh and ₹ 10.93 lakh respectively in the above two cases were due to payment of salaries.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Piggery Development			
70	Intensive Piggery Development			
	O	1,52.11		
	R (-)	0.12	1,51.99	(+)1.21
Due to non receipt of Supplementary Grant and payment of salaries, the ultimate excess of ₹ 1.21 under the Head occurred.				

2404 DAIRY DEVELOPMENT

001	Direction and Administration			
60	Administration			
	O	1,09.14		
	R (-)	0.02	1,09.12	(+)10.38
Reasons for the final excess by ₹ 10.38 lakh was not intimated.				

Capital**Voted**

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
101	Veterinary services and Animal Health			
	O	7,57.40		
	R (-)	6,72.66	84.74	(+)0.01
Surrender of Provision ₹ 6,72.66 lakh was stated to be mainly for availing of supplementary demand under other heads and schemes to be implemented under phase manner.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4405	CAPITAL OUTLAY ON FISHERIES			
101	Inland Fisheries			
	O	6,75.32		
	S	30.00		
	R (-)	5,05.93	1,99.39	2,01.22
				(+)1.83

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

Grant No. 3 Building & Housing

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

Grant No. 3 Building & Housing contd..

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

(₹ in thousand)

TOTAL VOTED

Original	29,42,41			
Supplementary	7,31,54	36,73,95	29,00,95	(-)7,73,00
Surrendered				6,89,62

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

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

Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	1,01.29		
	R	2.66	1,03.95	(+)8.82

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

Grant No. 3 Building & Housing contd..

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

Grant No. 3 Building & Housing contd..

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

Capital

Voted

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

Grant No. 3 Building & Housing concl...

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

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

Grant No. 4 Co-operation

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

(₹ in thousand)

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

ORIGINAL	11,22,63		
SUPPLEMENTARY	...	11,22,63	11,07,05

(-)15,58

TOTAL VOTED

Original	11,22,63		
Supplementary	...	11,22,63	11,07,05

(-)15,58

Surrendered			4,82
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CAPITAL**VOTED****4425 - CAPITAL OUTLAY ON CO-OPERATION**

ORIGINAL	3,30,00		
SUPPLEMENTARY	...	3,30,00	3,00,00

(-)30,00

TOTAL VOTED

Original	3,30,00		
Supplementary	...	3,30,00	3,00,00

(-)30,00

Surrendered			30,00
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*Notes and comments***Revenue****Voted**

Grant No. 4 Co-operation contd...

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

Year	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
2006-07	6,06.61	5,35.71	(-) 70.90
2007-08	6,53.78	6,32.76	(-) 21.02
2008-09	7,33.78	6,34.35	(-) 99.43
2009-10	12,70.60	12,69.56	(-) 1.04
2010-11	8,91.93	8,81.44	(-) 10.49
2011-12	9,21.42	8,85.22	(-) 36.20

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2425 CO-OPERATION				
003 Training				
60 Training				
O	15.00			
R (-)	8.10	6.90	6.89	(-)0.01
Provision was reduced by ₹ 8.10 lakh through re-appropriation to meet the shortfall under other heads.				
108 Assistance to other Co-operatives				
64 Marketing Subsidy				
O	60.00			
R (-)	15.00	45.00	44.99	(-)0.01
Provision of ₹15.00 lakh was reduced due to payment not required to be made to the SIMFED and to meet the shortfall under other heads.				
Saving at (iv) above was partly counter balanced by the excess as under :-				
2425 CO-OPERATION				
001 Direction and Administration				
O	8,20.55			
R	12.28	8,32.83	8,22.55	(-)10.28
Increase in provision by ₹ 12.28 lakh was the net effect of re-appropriation of ₹ 17.10 lakh and surrender of ₹ 4.82 lakh stated to be due to payment of pending liabilities and transfer of staff. Reasons stated for the ultimate saving of ₹10.28 lakh appeared to be improper reconciliation.				

Grant No. 4 Co-operation concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
108	Assistance to other Co-operatives			
62	Godown Assistance			
	O	1,00.00		
	R	6.00	1,06.00	...
Augmentation of provision by ₹ 6.00 lakh was made through re-appropriation for payment of pending liabilities.				

Capital**Voted**

- (i) **An amount of ₹ 30.00 lakh was anticipated and surrendered.**
- (ii) **Saving under Capital Section was as under :-**

4425 CAPITAL OUTLAY ON CO-OPERATION

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

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

Grant No. 5 Cultural Affairs and Heritage

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

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

Notes and comments

Revenue

Voted

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

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

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

Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2205	ART AND CULTURE			
102	Promotion of Arts and Culture			
60	Establishment			
	O	3,38.33		
	S	52.38		
	R (-)	2.01	3,88.70	(-)0.03
	Provision was reduced by ₹ 2.01 lakh due to non receipt of claims.			

Capital

Voted

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

Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
04	<i>Art and Culture</i>			
800	other expenditure			
60	Construction			
	O	35,69.22		
	R (-)	11,15.54	24,53.68	(-)0.93
	Surrender of provision by ₹ 11,15.54 lakh was mainly due to non-execution of work in time, non-completion of legal formalities, late receipt of fund, etc.			

Grant No. 6 Ecclesiastical

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

(₹ in thousand)

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

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

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

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

Year	Total Grant	Actual Expenditure	Saving(-)
		(₹ in lakh)	
2008-09	9,90.72	8,64.93	(-)1,25.79
2009-10	10,63.41	10,03.77	(-)59.64
2010-11	11,11.72	10,21.22	(-)90.50
2011-12	17,96.82	17,55.53	(-)41.29

Grant No. 6 Ecclesiastical concl...

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

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

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

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

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

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

Grant No. 7 Human Resource and Development

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

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

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

(₹ in thousand)

TOTAL VOTED

Original	45,24,07		
Supplementary	...	45,24,07	25,38,01
Surrendered			19,72,57

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

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

Year	Total Grant	Actual Expenditure (₹ In lakhs)	Saving(-)
2006-07	2,07,82.43	2,03,04.30	(-) 4,78.13
2007-08	2,40,16.92	2,30,82.21	(-) 9,34.71
2008-09	2,79,29.66	2,73,88.89	(-) 5,40.77
2009-10	4,06,75.25	3,91,04.51	(-) 15,70.74
2010-11	3,10,15.32	3,05,82.94	(-) 4,32.38
2011-12	2,91,00.30	2,79,60.69	(-) 11,39.61

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(₹ In lakh)	
2059 PUBLIC WORKS			
60 Other Buildings			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	84.57		
R (-)	15.28	69.29	68.59
			(-)0.70
Re-appropriation of provision by reducing ₹ 15.28 lakh was made to meet the shortfall under other heads.			

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

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

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

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

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

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

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	Secondary Education			
001	Direction and Administration			
58	Directorate of Education			
	O	10,82.36		
	S	66.69	11,49.05	13,02.31
				(+)1,53.26
	Reasons for the excess of ₹ 1,53.26 lakh was intimated due to inevitable payment and non-provision of fund in the supplementary demand.			
104	Teachers and Other Services			
64	High & Higher Secondary School			
	O	2,09,31.44		
	S	11.00		
	R (-)	20.36	2,09,22.08	2,17,14.31
				(+)7,92.23
	Reduction in provision by ₹ 20.36 lakh through re-appropriation was made to meet shortfall under other heads. However, there was an overall excess by ₹ 7,92.23 lakh which was stated due to payment of salaries and non-provision of the fund in the supplementary demand.			
03	University and Higher Education			
103	Government Colleges and Institutes			
68	New Degree College, Namchi			
	O	2,12.02		
	S	1.80	2,13.82	2,58.09
				(+)44.27
70	Art College at Rhenock			
	O	1,22.03		
	S	11.96	1,33.99	1,65.71
				(+)31.72
71	B.Ed College			
	O	59.02		
	S	1.30	60.32	73.69
				(+)13.37
	Reasons for the final excess of ₹ 44.27 lakh, ₹ 31.72 lakh and ₹ 13.37 lakh respectively in all the above three cases were intimated for the payment of salaries for which fund was not provided in the supplementary demand.			

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

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

Capital

Voted

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

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

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

Grant No. 8 Election

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

(₹ in thousand)

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

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

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

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

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

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

Grant No. 8 Election concl...

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

Grant No. 9 Excise

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

(₹ in thousand)

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

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

2052 - SECRETARIAT-GENERAL SERVICES

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

TOTAL VOTED

Original	5,99,53			
Supplementary	...	5,99,53	6,03,31	(+)3,78
Surrendered				...

Notes and comments

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

Grant No. 10 Finance, Revenue and Expenditure

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

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

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

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

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

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

Notes and comments

Revenue

Voted

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

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

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

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

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
10	Finance Department			
	O	5,13.00		
	R	33.69	5,46.69	5,46.63 (-)0.06
	Increase in provision by ₹ 33.69 lakh was made mainly due to establishment of new division and enhancement of the rate of Travelling Allowance.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
101	Superannuation and Retirement Allowances			
	O	69,00.00		
	R	4,84.26	73,84.26	73,81.36 (-)2.90
	Provision was increased through re-appropriation by ₹ 4,84.26 lakh due to revision of pensions. Reasons for the ultimate saving of ₹ 2.90 lakh was stated due to non receipt of documents.			
117	Government Contribution of Defined Contribution Pension Scheme			
	O	10,25.05		
	R	57.45	10,82.50	10,96.98 (+)14.48
	Augmentation of provision by ₹ 57.45 lakh was made through re-appropriation due to increase in the number of employees. Same reason was intimated for the eventual excess of ₹ 14.48 lakh.			
Revenue				
Charged				
(i)	An amount of ₹ 9,88.45 lakh was surrendered out of the saving of ₹ 2,45.58 lakh			
(ii)	Savings were as under :-			
2049	INTEREST PAYMENT			
01	Interest on Internal Debt			
101	Interest on Market Loans			
	O	1,07,58.62		
	R (-)	6,92.70	1,00,65.92	1,00,65.92 ...
	Surrender of provision by ₹ 6,92.70 lakh was made due to re-scheduling of loans.			

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

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

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

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

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

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

Capital

Voted

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

(ii) Saving were mainly as under :-

7610 LOANS TO GOVERNMENT SERVANTS, ETC.

201	House Building Advances			
61	House Building Advances to A.I.S. Officers			
	O	30.00		
	R (-)	18.90	11.10	...
202	Advances for purchase of Motor Conveyances			
62	Motor Conveyance to State Government Employees			
	O	10.00		
	R (-)	10.00
	Surrender of provision by ₹ 18.90 lakh and ₹ 10.00 lakh respectively in both the above cases were due to non receipt of requests for the respective loans			

Capital

Charged

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

(ii) Saving was mainly as under :-

6003 INTERNAL DEBT OF THE STATE GOVERNMENT

111	Special Securities issued to National Small Savings Fund of the Central Government			
65	Special State Government Securities			
	O	6,62.15		
	R (-)	73.40	5,88.75	...
	Surrender at provision by ₹ 73.40 lakh was due to re-scheduling of loan.			

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

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

Grant No. 11 Food, Civil Supplies and Consumer Affairs

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
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	18,79,19		
SUPPLEMENTARY	...	18,79,19	16,55,57 (-)2,23,62
3456 - CIVIL SUPPLIES			
ORIGINAL	53,74		
SUPPLEMENTARY	...	53,74	47,44 (-)6,30
3475 - OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	94,94		
SUPPLEMENTARY	...	94,94	92,11 (-)2,83
TOTAL VOTED			
Original	22,32,67		
Supplementary	...	22,32,67	19,99,91 (-)2,32,76
Surrendered			2,29,18

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

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

(₹ in thousand)

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

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

5475 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES

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

TOTAL VOTED

Original	4,33,00		
Supplementary	...	4,33,00	55,40
			(-)3,77,60
Surrendered			3,77,44

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

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

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving(-)
2007-08	15,61.32	15,28.63	(-) 32.69
2008-09	16,25.18	15,39.81	(-) 85.37
2009-10	22,65.85	22,30.39	(-) 35.46
2010-11	16,72.01	16,66.79	(-) 5.22
2011-12	19,82.41	17,86.98	(-) 1,95.43

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

(iv) Saving occurred mainly as under :-

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Procurement and Supply			
60	Establishment of Food Grain Godowns			
	O	17.57		
	R (-)	0.54	17.03	21.20 (+)4.17
Provision was reduced by ₹ 0.54 lakh through re-appropriation due to transfer of staff. However, there was an excess by ₹ 4.17 lakh under the head for which no reason was intimated (July 2013).				
3475	OTHER GENERAL ECONOMIC SERVICES			
106	Regulation of Weights and Measures			
62	North-East Circle			
	O	62.67		
	R	1.37	64.04	64.04 ...
Provision was added by ₹1.37 lakh to meet the shortfall under Office Expenses.				
Capital				
Voted				
(i)	An amount of ₹ 3,77.44 lakh was anticipated and surrendered from the total saving of ₹ 3,77.60 lakh under the Capital Section.			
(ii)	Saving were mainly as under :-			
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
01	Food			
101	Procurement and Supply			
60	Buildings			
	O	1,00.00		
	R (-)	87.87	12.13	12.10 (-)0.03
Provision was surrendered by ₹ 87.87 lakh due to delay in finalization of acquisition of land.				

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

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

Grant No. 12 Forest, Environment and Wild Life Management

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

(₹ in thousand)

REVENUE**VOTED****MAJOR HEAD****2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES**

ORIGINAL	20,00,00			
SUPPLEMENTARY	...	20,00,00	20,00,00	...

2402 - SOIL AND WATER CONSERVATION

ORIGINAL	3,73,07			
SUPPLEMENTARY	...	3,73,07	4,23,37	(+)50,30

2406 - FORESTRY AND WILD LIFE

ORIGINAL	1,27,59,97			
SUPPLEMENTARY	1,42	1,27,61,39	42,41,46	(-)85,19,93

3435 - ECOLOGY AND ENVIRONMENT

ORIGINAL	16,63,23			
SUPPLEMENTARY	...	16,63,23	8,41	(-)16,54,82

TOTAL VOTED

Original	1,67,96,27			
Supplementary	1,42	1,67,97,69	66,73,24	(-)1,01,24,45
Surrendered				82,23,67

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

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

(₹ in thousand)

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

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

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

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

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving(-)
2007-08	38,72.02	37,06.32	(-) 1,65.70
2008-09	44,03.83	42,18.39	(-) 1,85.44
2009-10	55,63.37	52,14.44	(-) 3,48.93
2010-11	82,53.59	66,71.24	(-) 15,82.35
2011-12	1,24,89.02	71,29.47	(-) 53,59.55

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

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Forest Conservation, Development and Regeneration			
66	Forest Protection Schemes			
	O	82,28.82		
	R (-)	66,85.02	15,43.80	15,26.03 (-)17.77
	Provision was surrendered by ₹ 66,85.02 lakh due to non completion of work and non finalization of proposals. Reasons for the ultimate saving by ₹ 17.77 lakh was due to non receipt of claims.			
67	Bio-Diversity Schemes			
	O	80.00		
	R (-)	0.11	79.89	79.51 (-)0.38
	Reduction in provision by ₹ 0.11 lakh was made due to non receipt of fund from the Government of India.			
102	Social and Farm Forestry			
70	Farm Forestry			
	O	1,10.49		
	R (-)	4.58	1,05.91	1,06.32 (+)0.41
71	Plantation Scheme			
	O	43.41		
	R (-)	1.50	41.91	41.50 (-)0.41
	Reduction in provision by ₹ 4.58 lakh and ₹ 1.50 lakh in the above two cases were due to transfer and retirement of staff.			
105	Forest Produce			
73	Utilisation Circle			
	O	1,32.71		
	R (-)	10.49	1,22.22	1,21.42 (-)0.80
	Provision was reduced by ₹ 10.49 lakh through re-appropriation due to transfer of staff.			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
	O	7,95.24		
	R (-)	94.60	7,00.64	7,08.00 (+)7.36
	Provision was surrendered by ₹ 94.60 lakh due to non receipt of fund from the Government of India. Eventual excess of ₹ 7.36 lakh was due to payment of wages.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
111	Zoological Park			
61	Development of Himalayan Zoological Park			
	O	1,14.64		
	S	1.42		
	R (-)	4.57	1,11.49	(-)0.23
	Provision was surrendered by ₹ 4.57 lakh due to transfer of staff.			
3435	ECOLOGY AND ENVIRONMENT			
03	<i>Environmental Research and Ecological Regeneration</i>			
001	Direction and Administration			
	O	27.84		
	R (-)	1.85	25.99	(-)1.12
	Reduction in provision by ₹ 1.85 lakh was made due to non receipt of fund. Reasons for ultimate saving of ₹ 1.12 lakh was stated due to non receipt of claims.			
101	Conservation Programmes			
	O	1,21.06		
	R (-)	1,20.10	0.96	(-)0.02
	Surrender of ₹ 1,20.10 lakh was made due to non receipt of fund from the Government of India.			
61	Schemes funded under Sikkim Ecology Fund			
	O	15,00.00		
	R (-)	12,42.81	2,57.19	(+)0.88
	Provision was surrendered by ₹ 12,42.81 lakh to keep the expenditure within the resource allocation.			
	Excess under the Grant was as under :-			
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
13	Forestry and Wildlife Department			
	O	3,36.28		
	R	51.88	3,88.16	(+)0.02

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Soil Conservation			
13	Forestry and Wildlife Department			
	O	20.55		
	R	0.11	20.66	20.66 ...
Addition to the provision by ₹ 51.88 lakh and ₹ 0.11 lakh respectively in the above two cases were made to meet the shortfall under salaries.				
2406	FORESTRY AND WILD LIFE			
01	Forestry			
102	Social and Farm Forestry			
69	Social Forestry			
	O	1,74.40		
	R	2.62	1,77.02	1,76.31 (-)0.71
02	Environmental Forestry and Wild Life			
112	Public Gardens			
	O	1,72.97		
	R	0.91	1,73.88	1,73.59 (-)0.29
Provision was added through re-appropriation of ₹ 2.62 lakh and ₹ 0.91 lakh respectively in the above two cases to meet the shortfall under salaries.				
Capital				
Voted				
(i)	An amount of ₹ 2,15.43 lakh was anticipated and surrendered out of the total saving of ₹ 2,25.21 lakh under Capital Section.			
(ii)	Saving was as under :-			
4406	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
01	Forestry			
101	Forest Conservation, Development and Regeneration			
66	Forest Protection Schemes			
	O	3,30.00		
	R (-)	2,15.43	1,14.57	1,04.79 (-)9.78
Provision was surrendered by ₹ 2,15.43 lakh due to non receipt of fund from the Government of India. Reason for the ultimate saving by ₹ 9.78 lakh was due to non receipt of claim within time.				

Appropriation: Governor

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

(₹ in thousand)

REVENUE**REVENUE****CHARGED****2012 - PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES***ORIGINAL* 4,82,16*SUPPLEMENTARY* ... 4,82.16 4,92,96 (+)10,80**2059 - PUBLIC WORKS***ORIGINAL* 20,30*SUPPLEMENTARY* ... 20,30 13,83 (-)6,47**2406 - FORESTRY AND WILD LIFE***ORIGINAL* 15,00*SUPPLEMENTARY* ... 15,00 13,75 (-)1,25**2407 - PLANTATIONS***ORIGINAL* 16,10*SUPPLEMENTARY* ... 16,10 13,38 (-)2,72**TOTAL CHARGED***Original* 5,33,56*Supplementary* ... 5,33,56 5,33,92 (+)36*Surrendered* ...*Notes and comments***Revenue****Charged**

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

Appropriation: Governor contd...

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

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

Appropriation: Governor contd...

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

Appropriation: Governor concl...

Head		(₹ in lakh)		
		Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
2407	PLANTATIONS			
<i>01</i>	<i>Tea</i>			
800	Other expenditure			
61	Tea Garden			
	<i>O</i>	<i>16.10</i>		
	<i>R (-)</i>	<i>2.73</i>	<i>13.37</i>	<i>13.39</i>
				<i>(+)0.02</i>
	Reduction in provision by ₹ 2.73 lakh was made by adopting austerity measures.			

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

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

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

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

CAPITAL

VOTED

4210 - CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH

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

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

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

Year	Total Grant	Actual Expenditure (₹ in lakhs)	Saving (-)
2007-08	74,95.65	72,82.46	(-) 2,13.19
2008-09	87,41.38	83,74.51	(-) 3,66.87
2009-10	1,28,36.60	1,21,88.25	(-) 6,48.35
2010-11	1,23,94.59	1,19,66.59	(-) 4,28.00
2011-12	1,34,53.23	1,28,71.51	(-) 5,81.72

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

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

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

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

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
110	Hospital and Dispensaries			
61	Central Health Stores			
	O	17,43.22		
	S	1,10.42		
	R	9.92	18,63.56	18,64.74 (+)1.18
	Provision was added by ₹ 9.92 lakh through re-appropriation to meet the shortfall under salaries. Reasons for the eventual excess by ₹ 1.18 lakh was the expenditure meet from Vote on Account.			
62	S.T.N.M. Hospital, Gangtok			
	O	28,32.76		
	S	0.12		
	R	80.56	29,13.44	29,11.76 (-)1.68
	Addition to the provision by ₹ 80.56 lakh was made to meet the shortfall under salaries.			
63	Other Hospitals(PMGY)			
	O	19,48.90		
	S	7.68		
	R	1,47.07	21,03.65	21,07.87 (+)4.22
	Provision was added by ₹ 1,47.07 lakh to meet shortfall under salaries and ambulance expenses. Reasons for the final excess of ₹ 4.22 lakh was stated due to medical re-imbursement and repair of vehicles.			
800	Other Expenditure			
64	Indigenous System of Medicines			
	O	14.59		
	R	4.94	19.53	19.49 (-)0.04
	Addition to the provision by ₹ 4.94 lakh was made to meet shortfall under salaries.			
03	<i>Rural Health Services - Allopathy</i>			
101	Health Sub-centres			
	O	9,55.76		
	S	1.00		
	R	9.83	9,66.59	9,68.98 (+)2.39
	Provision was added by ₹ 9.83 lakh due to shortfall under salaries. Reasons for the final excess of ₹ 2.39 lakh was due to reimbursement of medical claims.			

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

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

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

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

Capital

Voted

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

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

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

Grant No. 14 Home

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

Grant No. 14 Home contd...

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

(₹ in thousand)

2235 - SOCIAL SECURITY AND WELFARE

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

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

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

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

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Entertainment and Hospitality Expenses			
	O	66.99		
	R (-)	2.50	64.49	65.28 (+)0.79
	Provision was reduced by ₹ 2.50 lakh through re-appropriation due to non-receipt of claims.			
108	Tour Expenses			
61	Tour Expenses of Ministers			
	O	15.00		
	R (-)	3.63	11.37	9.85 (-)1.52
	Surrender of provision by ₹ 3.63 lakh was made due to non receipt of claims. Reasons for the final saving of ₹ 1.52 lakh was not intimated (July 2013).			
800	Other Expenditure			
	O	1,78.50		
	R (-)	50.83	1,27.67	1,24.91 (-)2.76
	Reduction in provision by ₹ 50.83 lakh was made to meet the shortfall under other heads and non receipt of claims. Reasons for the final saving by ₹ 2.76 lakh was not intimated.			
2014	ADMINISTRATION OF JUSTICE			
800	Other Expenditure			
41	Improving Delivery of Justice			
	O	4,36.00		
	R (-)	3,29.94	1,06.06	1,06.04 (-)0.02
	Provision was surrendered by ₹ 3,29.94 lakh due to non-receipt of proposals from the Building and Housing Department.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
15	Home Department			
	O	7,09.51		
	R (-)	5.29	7,04.22	7,00.34 (-)3.88

Grant No. 14 Home contd...

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

Grant No. 14 Home concl...

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

Grant No. 15 Horticulture and Cash Crops Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
MAJOR HEAD			
2401 - CROP HUSBANDRY			
ORIGINAL	32,04,43		
SUPPLEMENTARY	...	32,04,43	31,76,63
			(-)27,80
2435 - OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	18,20		
SUPPLEMENTARY	...	18,20	18,16
			(-)4
TOTAL VOTED			
Original	32,22,63		
Supplementary	...	32,22,63	31,94,79
			(-)27,84
Surrendered			40,40
CAPITAL			
VOTED			
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY			
ORIGINAL	1,00,00		
SUPPLEMENTARY	...	1,00,00	1,00,00
			...
TOTAL VOTED			
Original	1,00,00		
Supplementary	...	1,00,00	1,00,00
			...
Surrendered			...

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

Notes and comments

Revenue

Voted

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

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving (-)
2007-08	14,36.24	14,26.38	(-) 9.86
2008-09	24,61.21	23,85.15	(-) 76.06
2009-10	19,04.78	18,12.88	(-) 91.90
2010-11	31,78.80	27,78.94	(-) 3,99.86
2011-12	35,99.90	32,78.30	(-) 3,21.60

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2401 CROP HUSBANDRY				
001 Direction and Administration				
16 Horticulture Department				
O	12,39.02			
R (-)	21.35	12,17.67	12,12.26	(-)5.41
Reduction in provision by ₹ 21.35 lakh was the net effect of re-appropriation of ₹ 7.08 lakh to meet the shortfall against the expenditure made from Vote on Account and surrender of ₹ 28.43 lakh due to transfer of staff. Reasons for the eventual saving was stated due to non receipt of claims.				
107 Plant Protection				
16 Horticulture Department				
O	2,00.00			
R (-)	3.00	1,97.00	1,97.00	...
Provision was reduced by ₹ 3.00 lakh through re-appropriation by curtailing the expenditure.				

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

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

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

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

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

Grant No. 16 Commerce and Industries

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

(₹ in thousand)

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

ORIGINAL 4,62,00

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

2851 - VILLAGE AND SMALL INDUSTRIES

ORIGINAL 14,36,21

SUPPLEMENTARY ... 14,36,21 15,90,82 (+)1,54,61

2852 - INDUSTRIES

ORIGINAL 3,40,00

SUPPLEMENTARY ... 3,40,00 3,01,50 (-)38,50

TOTAL VOTED**Original 22,38,21****Supplementary ... 22,38,21 23,54,32 (+)1,16,11****Surrendered 33,50****CAPITAL****VOTED****4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES**

ORIGINAL 1

SUPPLEMENTARY 1,50,00 1,50,01 1,47,96 (-)2,05

Grant No. 16 Commerce and Industries contd...

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

(₹ in thousand)

4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES

ORIGINAL	3,27,50			
SUPPLEMENTARY	90,00	4,17,50	2,71,07	(-)1,46,43
TOTAL VOTED				
Original	3,27,51			
Supplementary	2,40,00	5,67,51	4,19,03	(-)1,48,48
Surrendered				33,92

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

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

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

Grant No. 16 Commerce and Industries concl...

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

Grant No. 17 Information and Public Relation

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
MAJOR HEAD			
2220 - INFORMATION AND PUBLICITY			
ORIGINAL	11,36,92		
SUPPLEMENTARY	...	11,36,92	11,48,58
			(+)11,66
2251 - SECRETARIAT-SOCIAL SERVICES			
ORIGINAL	11,00		
SUPPLEMENTARY	...	11,00	10,97
			(-)3
TOTAL VOTED			
Original	11,47,92		
Supplementary	...	11,47,92	11,59,55
			(+)11,63
Surrendered			...
CAPITAL			
VOTED			
4220 - CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
ORIGINAL	95,00		
SUPPLEMENTARY	...	95,00	73,65
			(-)21,35
TOTAL VOTED			
Original	95,00		
Supplementary	...	95,00	73,65
			(-)21,35
Surrendered			...

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

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

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

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

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

2220 INFORMATION AND PUBLICITY

01 *Films*

001 Direction and Administration

60 Establishment

O 55.68

R (-) 0.53 55.15 55.06 (-)0.09

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

60 *Others*

001 Direction and Administration

60 Establishment

O 1,27.92

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

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

Capital

Voted

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

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

Head

(₹ in lakh)

Total Grant

Actual
Expenditure

Excess (+)
Savings (-)

4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY

60 *Others*

101 Buildings

18 Information and Public Relation

O 95.00 95.00 73.65 (-)21.35

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

Grant No. 18 Information Technology

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

(₹ in thousand)

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

ORIGINAL	4,05,00			
SUPPLEMENTARY	...	4,05,00	3,21,07	(-)83,93
TOTAL VOTED				
Original	4,05,00			
Supplementary	...	4,05,00	3,21,07	(-)83,93
Surrendered				1,07,45

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

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

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

Grant No. 18 Information Technology concl...

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

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

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

Capital

Voted

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

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

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

Grant No. 19 Irrigation and Flood Control

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

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

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

(₹ in thousand)

TOTAL VOTED

Original	10,83,47		
Supplementary	...	10,83,47	7,11,76
Surrendered			3,51,08

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

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

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving(-)
2007-08	17,46.54	13,69.69	(-) 3,76.85
2008-09	61,46.58	26,76.26	(-)34,70.32
2009-10	52,08.50	37,01.89	(-)15,06.61
2010-11	71,91.56	43,85.92	(-)28,05.64
2011-12	1,17,37.76	40,53.99	(-)76,83.77

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

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

2702 MINOR IRRIGATION

01 Surface Water

103 Diversion Schemes

60 Original Works

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

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

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

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

Grant No. 20 Judiciary

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

Grant No. 20 Judiciary contd...

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

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

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

Grant No. 20 Judiciary concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
114	Legal Advisors and Counsels			
67	Legal Advisers and Counsels			
	O	2,07.11		
	R (-)	57.16	1,49.95	(-)0.52
Surrender of the provision by ₹ 57.16 lakh was made mainly due to non filling of vacant posts, and less expenditure incurred under TA and Office Expenses.				

Revenue

Charged

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2014	ADMINISTRATION OF JUSTICE			
102	High Courts			
60	Establishment			
	O	8,33.20		
	R (-)	59.15	7,74.05	(+)0.54
Provision was surrendered by ₹ 59.15 lakh due to non filling of vacant posts and less expenditure incurred for tours.				
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
106	Pensionary charges in respect of High Court Judges			
	O	61.30		
	R (-)	32.42	28.88	...
Surrender of ₹ 32.42 lakh was made due to non-receipt of re-imbursement claims from the Government of India.				

Grant No. 21 Labour

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

Grant No. 21 Labour contd..

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

(₹ in thousand)

TOTAL VOTED

Original	7,21,50			
Supplementary	...	7,21,50	5,86,71	(-)1,34,79
Surrendered				1,25,06

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

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

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

101 Industrial Training Institutes

60 Industrial Training Institute, Rangpo

O 3,60.77

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

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

61 Industrial Training Institute, Namchi

O 42.00

R (-) 42.00

Grant No. 21 Labour concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
62	Industrial Training Institute, Gyalshing			
	O	45.50		
	R (-)	45.00	0.50	...

Surrender of provisions of ₹ 42.00 lakh and ₹ 45.00 lakh respectively were made in the above two cases due to non-regularization of M.R Staff.

Capital**Voted**

- (i) **An amount of ₹ 1,25.06 lakh was surrendered out of the total saving of ₹ 1,34.79 lakh in Capital Section.**
- (ii) **The saving was as under :-**

4059 CAPITAL OUTLAY ON PUBLIC WORKS

01 Office Buildings

051 Construction

62 Construction of ITI at Gyalshing

O	82.00			
R (-)	25.00	57.00	57.00	...

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

O	21.50			
R (-)	0.06	21.44	11.71	(-)9.73

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

65 Construction of Majdoor Bhawan

O	1,00.00			
R (-)	1,00.00

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

Grant No. 22 Land Revenue and Disaster Management

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

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
2506 - LAND REFORMS				
ORIGINAL	7,00,00			
SUPPLEMENTARY	...	7,00,00	4,00,02	(-)2,99,98
3451 - SECRETARIATE-ECONOMIC SERVICES				
ORIGINAL	1			
SUPPLEMENTARY	...	1	...	(-)1
3454 - CENSUS SURVEYS AND STATISTICS				
ORIGINAL	91,18			
SUPPLEMENTARY	1,10	92,28	92,28	...
TOTAL VOTED				
Original	3,38,53,17			
Supplementary	1,11	3,38,54,28	1,66,50,77	(-)1,72,03,51
Surrendered				64,44,54
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	1,37,11,00			
SUPPLEMENTARY	1	1,37,11,01	46,89,30	(-)90,21,71
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	15,00,00			
SUPPLEMENTARY	...	15,00,00	9,76,38	(-)5,23,62
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	65,00,00			
SUPPLEMENTARY	...	65,00,00	90,59,30	(+)25,59,30

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

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

(₹ in thousand)

Original	2,17,11,00		
Supplementary	1	2,17,11,01	1,47,24,98
Surrendered			69,86,00

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

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

Year	Total Grant	Actual Expenditure	Saving(-)
		(₹ in lakh)	
2007-08	66,01.45	65,97.30	(-) 4.15
2008-09	67,84.81	41,83.75	(-) 26,01.06
2009-10	66,65.47	39,47.25	(-) 27,18.22
2010-11	65,14.55	29,54.14	(-) 35,60.41
2011-12	4,43,41.07	2,80,20.92	(-) 1,63,20.15

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

Head	Total Grant	Actual Expenditure	Excess (+)
		(₹ in lakh)	Savings (-)
2029 LAND REVENUE			
101 Collection Charges			
60 District Collectrate			
O	8,40.58		
R (-)	7.90	8,32.68	(-)0.96

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2053	DISTRICT ADMINISTRATION			
093	District Establishments			
	O	6,35.08		
	R (-)	16.25	6,18.56	(-)0.27
	Provision was reduced by ₹ 16.25 lakh through re-appropriation due to transfer of staffs in other departments.			
2216	HOUSING			
03	<i>Rural Housing</i>			
800	Other expenditure			
60	Reconstruction of damaged collapsed Rural Houses			
	O	1,60,00.00		
	R (-)	59,99.99	1,00,00.01	(-)0.01
	Reduction in provision by ₹ 59,99.99 lakh was made due to non-receipt of claims for the ongoing construction work and non-receipt of fund from the Government of India.			
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	<i>Floods, Cyclones etc</i>			
101	Gratuitous Relief			
	O	10,00.00		
	R (-)	8,10.50	1,89.50	...
	Provision was reduced by re-appropriation to the tune of ₹ 8,10.50 lakh due to non-receipt of claim for ex-gratia payments.			
102	Drinking Water Supply			
	O	0.01		
	R (-)	0.01
104	Supply of Fodder			
	O	0.01		
	R (-)	0.01

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

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

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

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

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2053	DISTRICT ADMINISTRATION			
094				
60	Sub-Divisional Establishments			
	O	2,63.33		
	R	5.00	2,68.17	(-)0.16
	Augmentation of provision by ₹ 5.00 lakh was made to meet the shortfall under salaries.			
2059	PUBLIC WORKS			
60	<i>Other Buildings</i>			
053	Maintenance and Repairs			
75	Repair of Assets Damaged by 18th September Earthquake (SPA)			
	O	...		
	S	0.01		
	R	12,85.43	12,85.44	(-)0.01
	Addition to the provision by ₹ 12,85.43 lakh through re-appropriation was made to release the payment to HRDD.			
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	<i>Floods, Cyclones etc</i>			
109	Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	1,00.00		
	R	19.00	1,18.99	(-)0.01
115	Assistance to Farmers to clear sand/silt/salinity from lands			
	O	1,00.00		
	R	98.30	1,98.29	(-)0.01
117	Assistance to Farmers for purchase of live stock			
	O	15.00		
	R	10.09	25.09	...
	Addition in provision through re-appropriation of ₹ 19.00 lakh, ₹ 98.30 lakh and ₹ 10.09 lakh respectively in the above three cases were made to release payment for earthquake and flood damages.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other Expenditure			
	O	36,26.57		
	R	47,51.84	83,78.41	83,74.17 (-)4.24
Re-appropriation of provision for ₹ 47,51.84 lakh was made to release the claims. Reasons for the eventual saving by ₹ 4.24 lakh was stated due to clerical error.				
80	General			
001	Direction and Administration			
60	Establishment			
	O	20.61		
	R	1.18	21.79	21.79 ...
Provision was added by ₹ 1.18 lakh for payment of ACP Arrears.				

Capital

Voted

- (i) **₹ 69,86.00 lakh was anticipated and surrendered out of the total saving of ₹ 69,86.02 lakh under Capital Section.**
- (ii) **Saving was mainly as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
051	Construction			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	1,37,11.00		
	R (-)	90,21.69	46,89.31	46,89.30 (-)0.01
Provision was surrendered by ₹ 90,21.69 lakh due to non-receipt of claims for the re-construction work of Tashiling Secretariat and non-receipt of fund from the Government of India.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban Water Supply			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	15,00.00		
	R (-)	5,23.62	9,76.38	...
Surrender of provision by ₹ 5,23.62 lakh was made due to non-receipt of fund from the Government of India.				
Excess under Capital Section was as under :-				
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
101	Bridges			
75	Reconstruciton of Assets Damaged by 18th September Earthquake (SPA)			
	O	10.00		
	R	4,98.01	5,08.01	...
337	Road Works			
75	Reconstruciton of Assets Damaged by 18th September Earthquake (SPA)			
	O	64,90.00		
	R	20,61.30	85,51.30	(-)0.01
Provision was added through re-appropriation of ₹ 4,98.01 lakh and ₹ 20,61.30 lakh respectively in the above two cases for the claims raised by the Roads and Bridges Department.				

Grant No. 23 Law

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

Head (₹ in thousand)

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

ORIGINAL 1,63,89

SUPPLEMENTARY ... 1,63,89 1,63,87 (-)2

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 2,80,23

SUPPLEMENTARY ... 2,80,23 2,80,17 (-)6

TOTAL VOTED

Original 4,44,12

Supplementary ... 4,44,12 4,44,04 (-)8

Surrendered ...

Notes and comments

- (i) Unadjusted A.C. bills amounting to ₹ 2.62 lakh has been included in the actual expenditure.
- (ii) No amount was surrendered out of the total saving of ₹ 0.08 lakh.

Grant No. 24 Legislature

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

(₹ in thousand)

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

ORIGINAL	10,96,31			
SUPPLEMENTARY	...	10,96,31	10,95,13	(-)1,18

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	79,50			
SUPPLEMENTARY	...	79,50	90,24	(+)10,74

TOTAL VOTED

Original	11,75,81			
Supplementary	...	11,75,81	11,85,37	(+)9,56
Surrendered				...

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

ORIGINAL	61,54			
SUPPLEMENTARY	...	61,54	56,30	(-)5,24

TOTAL CHARGED

Original	61,54			
Supplementary	...	61,54	56,30	(-)5,24
Surrendered				5,00

Grant No. 24 Legislature contd...

*Notes and comments***Revenue****Voted**(i) **Excess expenditure amounting to ₹ 9.56 lakh under Voted Revenue Section requires regularization.**(ii) **Un-adjusted A.C. bills amounting to ₹ 3.77 lakh has been included in the actual expenditure.**(iii) **Excess were as under :-**

Head	(₹ in lakh)			
	Total Grant		Actual Expenditure	Excess (+) Savings (-)
2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
02 State/Union Territory Legislatures				
101 Legislative Assembly				
61 Discretionary Grants				
O	38.00	38.00	43.00	(+)5.00
Reasons for the eventual excess by ₹ 5.00 lakh was stated due to enhanced rate of the Discretionary Grants on anticipation of supplementary demand which could not be materialized.				
103 Legislative Secretariat				
63 Establishment				
O	8,24.43			
R	22.12	8,46.55	8,46.46	(-)0.09
Augmentation of provision by ₹ 22.12 lakh was made through re-appropriation to meet the shortfall under salaries.				
104 Legislators Hostel				
63 Establishment				
O	81.75			
R	0.50	82.25	82.16	(-)0.09
Provision was enhanced by ₹ 0.50 lakh through re-appropriation to meet the shortfall under salaries.				
800 Other Expenditure				
64 Regional Institute of Parliamentary Studies & Training for North-East Region of India				
O	6.00	6.00	7.00	(+)1.00
Reason for the eventual excess by ₹ 1.00 lakh was intimated due to unavoidable payment of Annual fee to NERCPA and NERISPTR.				

Grant No. 24 Legislature concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
111	Pensions to Legislators			
60	Ex-Members of State Legislature			
	O	79.50	79.50	90.24
				(+)10.74
	The eventual excess of ₹ 10.74 lakh was due to the payment of revised pension to former Legislators. supplementary demand proposed for the purpose did not materialize.			
(iv)	Saving in the Grant was as under :-			
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	State/Union Territory Legislatures			
101	Legislative Assembly			
62	Members			
	O	1,40.13		
	R (-)	22.62	1,17.51	1,10.57
				(-)6.94
	Provision was reduced by ₹ 22.62 lakh through re-appropriation due to non-receipt of claim and to meet the shortfall under other heads.			
Revenue				
Charged				
(i)	An amount of ₹ 5.00 lakh was anticipated and surrendered out of the total saving of ₹ 5.24 lakh under Charged Revenue Section.			
(ii)	Saving was as under :-			
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	State/Union Territory Legislatures			
101	Legislative Assembly			
60	Speaker and Deputy Speaker			
	O	61.54		
	R (-)	5.00	56.54	56.30
				(-)0.24
	Provision was surrendered by ₹ 5.00 lakh due to non-receipt of claims.			

Grant No. 25 Mines, Minerals and Geology

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

(₹ in thousand)

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

ORIGINAL	3,04,69			
SUPPLEMENTARY	...	3,04,69	3,14,78	(+)10,09
TOTAL VOTED				
Original	3,04,69			
Supplementary	...	3,04,69	3,14,78	(+)10,09
Surrendered				16

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

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

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

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

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

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

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

Grant No. 26 Motor Vehicles

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

(₹ in thousand)

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

ORIGINAL 1,47,47

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

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 2,00,60

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

TOTAL VOTED**Original 3,48,07****Supplementary ... 3,48,07 3,73,95 (+)25,88****Surrendered ...***Notes and comments***Revenue****Voted**

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

Grant No. 26 Motor Vehicles concl...

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

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

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

2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
27	Motor Vehicles Division			
	O	2,00.60		
	R	0.20	2,00.80	2,00.80
				...

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

Grant No. 27 Parliamentary Affairs

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

(₹ in thousand)

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

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

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

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

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

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

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

ORIGINAL	4,17,48			
SUPPLEMENTARY	...	4,17,48	4,13,81	(-)3,67

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	4,40,28			
SUPPLEMENTARY	...	4,40,28	4,18,35	(-)21,93

TOTAL VOTED

Original	8,57,76			
Supplementary	...	8,57,76	8,32,16	(-)25,60
Surrendered				24,65

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

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

Head	Total Grant	(₹ in lakh) Actual Expenditure	Excess (+) Savings (-)
2052 SECRETARIAT-GENERAL SERVICES			
090 Secretariat			
45 Chief information Commission			
O	1,27.33		
R (-)	9.70	1,17.63	1,17.98
			(+)0.35
Provision was surrendered by ₹ 9.70 lakh due to transfer of officers and non performance of tour.			

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

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

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

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

(₹ in thousand)

REVENUE**VOTED****MAJOR HEAD****2575 - OTHER SPECIAL AREAS PROGRAMMES**

ORIGINAL	1,00,00			
SUPPLEMENTARY	9,50	1,09,50	1,09,36	(-)14

3451 - SECRETARIATE-ECONOMIC SERVICES

ORIGINAL	7,55,94			
SUPPLEMENTARY	...	7,55,94	5,74,42	(-)1,81,52

3454 - CENSUS SURVEYS AND STATISTICS

ORIGINAL	9,33,75			
SUPPLEMENTARY	1,45,85	10,79,60	10,22,70	(-)56,90

TOTAL VOTED

Original	17,89,69			
Supplementary	1,55,35	19,45,04	17,06,48	(-)2,38,56
Surrendered				2,16,00

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

ORIGINAL	19,00,00			
SUPPLEMENTARY	8,00,00	27,00,00	17,39,72	(-)9,60,28

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

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

(₹ in thousand)

TOTAL VOTED

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

Notes and comments

Revenue

Voted

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

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving (-)
2005-06	39,86.82	8,04.11	(-) 31,82.71
2006-07	24,45.02	10,14.36	(-) 14,30.66
2007-08	27,67.68	7,72.91	(-) 19,94.77
2008-09	20,28.28	7,74.54	(-) 12,53.74
2009-10	24,53.69	9,57.73	(-) 14,95.96
2010-11	95,18.84	8,25.89	(-) 86,92.95
2011-12	69,55.05	10,74.45	(-) 58,80.60

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

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

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

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

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

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

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

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

Capital

Voted

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

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

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

Grant No. 30 Police

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

Grant No. 30 Police contd...

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

CAPITAL		(₹ in thousand)		
VOTED				
4055 - CAPITAL OUTLAY ON POLICE				
ORIGINAL	10,65,00			
SUPPLEMENTARY	2,60,00	13,25,00	6,87,23	(-)6,37,77
TOTAL VOTED				
Original	10,65,00			
Supplementary	2,60,00	13,25,00	6,87,23	(-)6,37,77
Surrendered				6,56,64

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

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

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2055 POLICE			
001 Direction and Administration			
60 Inspector General of Police			
O	6,49.28		
R (-)	11.96	6,37.32	(-)0.05

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

Grant No. 30 Police contd...

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

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other Expenditure			
74	Check-Post Administration (Head Quarter)			
	O	37.12		
	R (-)	3.93	33.19	...
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)			
	O	9,08.00		
	R (-)	18.70	8,87.23	(-)2.07
Provision was surrendered by ₹ 3.93 lakh and ₹ 18.70 lakh respectively in the above two cases were due to transfer of senior personnel.				
76	Upgradation grant recommended by the 10th Finance Commission			
	O	49.20		
	R (-)	1.63	47.57	(-)4.76
Provision was surrendered by ₹ 1.63 lakh to meet the shortfall under other heads. Reasons furnished for the eventual saving of ₹ 4.76 lakh appeared to be improper reconciliation.				
2070	OTHER ADMINISTRATIVE SERVICES			
106	Civil Defence			
60	Establishment			
	O	55.82		
	R (-)	2.00	53.82	(-)0.15
Reduction in provision by ₹ 2.00 lakh was due to non procurement of equipments.				
108	Fire Protection and Control			
60	Establishment			
	O	6,63.56		
	R (-)	1,29.48	5,34.08	...
Surrender of provision by ₹ 1,29.48 lakh was made due to late recruitment of personnel.				

Grant No. 30 Police contd...

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

Grant No. 30 Police contd...

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

Grant No. 30 Police concl...

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

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

Capital**Voted**

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

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

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

Grant No. 31 Energy and Power

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

Grant No. 31 Energy and Power contd...

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

(₹ in thousand)

TOTAL VOTED

Original	1,03,36,76			
Supplementary	...	1,03,36,76	42,67,43	(-)60,69,33
Surrendered				60,66,61

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

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

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

(₹ in lakh)

2216 HOUSING

05 General Pool Accommodation

053 Maintenance and Repairs

60 Work Charged Establishment

O 19.41

R 1.34 20.75 20.73 (-)0.02

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

2801 POWER

05 Transmission and Distribution

800 Other expenditure

63 Maintenance and Repairs

O 20,87.14

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

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

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	<i>General</i>			
001	Direction and Administration			
	O	40,16.67		
	R	33.51	40,50.18	45,87.15 (+)5,36.97
Addition to the provision by ₹ 33.51 lakh was made mainly to meet the shortfall under POL, Arbitrator fees etc. Reasons for the excess of ₹ 5,36.97 lakh has not been intimated (July 2013).				
(iv)	Saving under the grant was as under :-			
2059	PUBLIC WORKS			
80	<i>General</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	21.79		
	R (-)	0.69	21.10	21.10 ...
Provision was reduced by ₹ 0.69 lakh through re-appropriation to meet the shortfall under other heads.				
61	Other Maintenance Expenditure			
	O	25.88		
	R (-)	0.76	25.12	25.12 ...
Reduction in provision by ₹ 0.76 lakh through re-appropriation was made to meet the shortfall under wages.				
2216	HOUSING			
05	<i>General Pool Accommodation</i>			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	24.40		
	R (-)	0.02	24.38	24.38 ...
Provision was surrendered by ₹ 0.02 lakh due to non payment of MR Bills.				

Grant No. 31 Energy and Power contd...

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

Grant No. 31 Energy and Power contd...

Capital

Voted

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

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

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
47	Schemes under North Eastern Council (NEC)			
	O	11,82.76		
	R (-)	5,82.90	5,99.86	(-)68.93
	Surrender of ₹ 5,82.90 lakh was made due to non-receipt of fund from the Government of India and non-receipt of claims. Reasons for the saving of ₹ 68.93 lakh was not intimated (July 2013).			
51	Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in around Ravang, South Sikkim(NEC)			
	O	33.32		
	R (-)	33.32
	Provision was surrendered due to non-receipt of fund from NEC.			
53	Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV.Sub-Station at Sungdung, Chujachen, Rongli in East Sikkim (NEC)			
	O	1,00.75		
	R (-)	1,00.75
	Surrender of whole provision was made due to non-receipt of claims.			
54	Synchronisation, renovation and modernisation of Rimbi Stage I & II and Kalez Khola Hydro Electric Project(Dentam) with 66KV State Grid in West Sikkim (NEC)			
	O	0.36		
	R (-)	0.36
	Token provision of ₹ 0.36 lakh was surrendered due to non-receipt of fund from the NEC.			
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Includ. drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East Sikkim (NLCPR).			
	O	7,00.00		
	R (-)	5,14.75	1,85.25	(+)0.18
	Provision was surrendered by ₹ 5,14.75 lakh due to non-receipt of fund from the Government of India.			
68	66 KV D.C. Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR)(East)			
	O	2.25		
	R (-)	2.25
	Whole provision of ₹ 2.25 lakh was surrendered due to non-receipt of claims.			

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
82	Misc Distibution Schemes(West)			
	O	20.00		
	R (-)	13.58	6.42	6.41 (-)0.01
	Reduction in provision by ₹ 13.58 lakh was made through re-appropriation to meet the shortfall under other heads.			
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)			
	O	7,46.22		
	R (-)	7,46.22
	Whole provision of ₹7,46.22 lakh was surrendered due to non-receipt of fund from the Government of India.			
86	Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok(EAST)(NEC)			
	O	2,00.00		
	R (-)	1,50.00	50.00	49.97 (-)0.03
	Reduction in provision by ₹ 1,50.00 lakh was made to meet the shortfall under Misc. Distribution Scheme (West).			
95	Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W.Sikkim (NEC)			
	O	40.60		
	R (-)	14.23	26.37	26.37 ...
	Surrender of ₹ 14.23 lakh was due to non-completion of work.			
97	Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim (NLCPR).			
	O	3,12.17		
	R (-)	1,83.95	1,28.22	1,28.21 (-)0.01
	Provision was surrendered by ₹ 1,83.95 lakh to keep the expenditure to the extent of fund released.			
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadong 66/11KV Sub-station, East Sikkim (NLCPR)			
	O	4,00.00		
	R (-)	4,00.00
	Whole provision of ₹ 4,00.00 lakh was surrendered due to non-completion of work.			

Grant No. 31 Energy and Power concl...

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

Grant No. 32 Printing and Stationary

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

(₹ in thousand)

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

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

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

ORIGINAL	50,00			
SUPPLEMENTARY	...	50,00	...	(-)50,00
TOTAL VOTED				
Original	50,00			
Supplementary	...	50,00	...	(-)50,00
Surrendered				50,00

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

Grant No. 32 Printing and Stationary conclud...

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

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

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2058 STATIONERY AND PRINTING				
103 Government Presses				
60 Sikkim Government Press, Gangtok				
O	5,59.01			
S	50.00	6,09.01	6,40.55	(+)31.54

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

Capital

Voted

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

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

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

Grant No. 33 Water Security and Public Health Engineering

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

(₹ in thousand)

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

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

2215 - WATER SUPPLY AND SANITATION

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

2216 - HOUSING

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

TOTAL VOTED

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

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

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

TOTAL VOTED

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

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

Notes and comments

Revenue

Voted

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
34	P.H.E. Department			
	O	5,32.90		
	S	72.00		
	R	24.29	6,29.19	6,81.27 (+)52.08
	Augmentation of provision by ₹ 24.29 lakh through re-appropriation was made to meet the expenditure mainly on Travelling Expenses and Office Expenses. Reasons for the final excess by ₹ 52.08 lakh was stated due to inevitable payment of Salaries.			
101	Urban Water Supply Programmes			
60	Maintenance and Repairs			
	O	5,85.71		
	R	3.47	5,89.18	6,55.50 (+)66.32
	Provision was added by ₹ 3.47 lakh through re-appropriation to clear the pending liabilities. Eventual excess by ₹ 66.32 lakh was stated due to inevitable payments.			
	Saving under the grant was as under :-			
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	63.96		
	R (-)	5.60	58.36	58.35 (-)0.01
	Reduction in provision by ₹ 5.60 lakh was made through re-appropriation to meet the shortfall under other heads.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2216	HOUSING			
05	General Pool Accommodation			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	72.04		
	R (-)	22.16	49.88	52.85
				(+)2.97
	Provision was reduced by ₹ 22.16 lakh by re-appropriation due to non-receipt of claim and to meet the shortfall under other heads. However, there was an eventual excess by ₹ 2.97 lakh stated to be due to payment of wages.			

Capital

Voted

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban Water Supply			
60	Gangtok Water Supply Schemes (East)			
	O	12,45.54		
	R (-)	88.07	11,57.47	3,87.98
				(-)7,69.49
	Reduction in provision by ₹ 88.07 lakh was the net effect of re-appropriation of ₹ 1,12.87 lakh and surrender of ₹ 2,00.94 lakh for the provision of matching share of the State Government. Reasons for the saving of ₹ 7,69.49 lakh was stated due to non receipt of fund from the Government of India.			
61	Namchi Water Supply Schemes			
	O	1,33.86		
	R (-)	1,33.86

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

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

Appropriation: Public Service Commission

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

(₹ in thousand)

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

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

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

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

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

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

Grant No. 34 Roads and Bridges

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

Grant No. 34 Roads and Bridges contd...

Notes and comments

Revenue

Voted

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

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

Grant No. 34 Roads and Bridges contd...

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

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
62	Construction of Steel Bridge over River Takcham Chu along Chandmari-Rongneck-Bhusuk-Assam Road (East)			
	O	24.94		
	R (-)	14.65	10.29	10.29 ...
	₹ 14.65 lakh was surrendered due to non receipt of fund from the Government of India.			
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)			
	O	1.00		
	R (-)	1.00
	Token provision was surrendered.			
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim			
	O	22.18		
	R (-)	22.18
67	Construction of Suspension Bridge at Singtam(NLCPR)			
	O	75.52		
	R (-)	75.52
	Whole provision of ₹ 22.18 lakh and ₹ 75.52 lakh respectively in the above two cases were surrendered due to non receipt of fund from the Government of India.			
68	Construction of Steel Bridge in South Sikkim			
	O	7,29.77		
	R (-)	4,20.54	3,09.23	3,09.22 (-)0.01
	Provision was surrendered by ₹ 4,20.54 lakh due to non receipt of fund and non completion of work.			
337	Road Works			
60	District Roads			
	O	1,76,14.84		
	S	5,91.91		
	R (-)	52,99.91	1,29,06.84	1,55,40.74 (+)26,33.90
	Provision was reduced by ₹ 52,99.91 lakh due to non receipt of fund from the Government of India and non completion of work. Reasons for the final excess by ₹ 26,33.90 lakh was intimated due to obligatory payments.			

Grant No. 34 Roads and Bridges concl...

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

Grant No. 35 Rural Management and Development

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

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

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

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

Notes and comments

Revenue

Voted

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

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

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
	O	2,00.00		
	R (-)	2,00.00	15.72	(+)15.72
	Reduction in provision by ₹ 2,00.00 lakh each in the above two cases was due to non-implementation of the programme.			
3054	ROADS AND BRIDGES			
80	General			
001	Direction and Administration			
36	Rural Development Department			
	O	4,63.89		
	R (-)	3.34	4,47.58	(-)12.97
	Reduction of provision by ₹ 3.34 lakh and reasons for the eventual saving of ₹ 12.97 lakh was stated due to transfer of staff.			
799	Suspense			
36	Rural Development Department			
	O	50.00		
	R (-)	43.45	6.55	...
	Surrender of provision for ₹ 43.45 lakh was made due to non receipt of claims.			
Capital				
Voted				
(i)	An amount of ₹ 34,81.77 lakh was anticipated and surrendered out of the saving of ₹ 34,93.38 lakh under Capital Section.			
(ii)	Saving occurred mainly as under :-			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
102	Rural Water Supply			
36	Rural Development Department			
	O	16,80.17		
	S	1,91.01		
	R (-)	12,01.75	6,68.34	(-)1.09
	Provision was surrendered by ₹ 12,01.75 lakh due to non-receipt of fund from the Governement of India and non-receipt of claims.			

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

Grant No. 36 Science, Technology and Climate Change

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

(₹ in thousand)

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

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

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

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

*Notes and comments***Capital****Voted**

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

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

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

Grant No. 37 Sikkim Nationalised Transport

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

(₹ in thousand)

REVENUE**VOTED****MAJOR HEAD****3055 - ROAD TRANSPORT**

ORIGINAL	36,56,63			
SUPPLEMENTARY	...	36,56,63	35,83,97	(-)72,66
TOTAL VOTED				
Original	36,56,63			
Supplementary	...	36,56,63	35,83,97	(-)72,66
Surrendered				50,12

CAPITAL**VOTED****5055 - CAPITAL OUTLAY ON ROAD TRANSPORT**

ORIGINAL	1,50,01			
SUPPLEMENTARY	...	1,50,01	1,03,45	(-)46,56
TOTAL VOTED				
Original	1,50,01			
Supplementary	...	1,50,01	1,03,45	(-)46,56
Surrendered				45,99

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

Grant No. 37 Sikkim Nationalised Transport concl...

(i) An amount of ₹ 50.12 lakh was anticipated and surrendered out of the saving of ₹ 72.66 lakh under Revenue Section.

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

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

Capital

Voted

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

(ii) Saving was as under :-

5055 CAPITAL OUTLAY ON ROAD TRANSPORT

103 Workshop Facilities

62 Tools and Plants

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

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

Grant No. 38 Social Justice, Empowerment and Welfare

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

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

Section and Major Head		Total Grant /	Actual Expenditure	Excess (+)
		Appropriation		Saving (-)
(₹ in thousand)				
TOTAL VOTED				
Original	99,25,72			
Supplementary	4,10,96	1,03,36,68	68,55,95	(-)34,80,73
Surrendered				10,40,07
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	2,47,03			
SUPPLEMENTARY	...	2,47,03	1,78,71	(-)68,32
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
ORIGINAL	3,24,27			
SUPPLEMENTARY	...	3,24,27	3,22,38	(-)1,89
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	68,89			
SUPPLEMENTARY	...	68,89	...	(-)68,89
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT				
ORIGINAL	50,75			
SUPPLEMENTARY	...	50,75	50,75	...
4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC				
ORIGINAL	7,45,00			
SUPPLEMENTARY	...	7,45,00	69,93	(-)6,75,07

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

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

(₹ in thousand)

4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE

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

4801 - CAPITAL OUTLAY ON POWER PROJECTS

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

5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES

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

5452 - CAPITAL OUTLAY ON TOURISM

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

TOTAL VOTED

Original	22,70,41		
Supplementary	...	22,70,41	13,93,66
Surrendered			1,93,74

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

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

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

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

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

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving(-)
2007-08	92,66.15	67,02.85	(-) 25,63.30
2008-09	92,20.33	87,34.41	(-) 4,85.92
2009-10	1,06,96.77	84,11.96	(-) 22,84.81
2010-11	1,19,79.48	57,15.30	(-) 62,64.18
2011-12	1,43,56.46	76,23.65	(-) 67,32.81

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

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

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
71	Postmatric Scholarship to Minority Students (100 per cent CSS)			
	O	81.60	81.60	36.48
				(-)45.12
72	Merit cum Means based scholarship to Minority Students (100 per cent CSS)			
	O	75.00	75.00	14.10
				(-)60.90
73	Multi Sectoral Development programme for Minority Concentration Districts (100 per cent CSS)			
	O	15,24.00	15,24.00	3,60.42
				(-)11,63.58
Reasons for the eventual saving in all the above eight cases has not been intimated (July 2013).				
2235	SOCIAL SECURITY AND WELFARE			
02	<i>Social Welfare</i>			
102	Child Welfare			
61	I.C.D.S. Programme (100 per cent CSS)			
	O	12,10.23		
	R (-)	34.05	11,76.18	11,25.89
				(-)50.29
Reduction in provision by ₹ 34.05 lakh was made mainly due to resignation and non appointment of honorary workers, retirement of staff and non-receipt of claims. Reasons for the eventual saving by ₹ 50.29 lakh was not intimated (July 2013) .				
62	Other Child Welfare Programme			
	O	2,10.00		
	R (-)	50.50	1,59.50	1,47.42
				(-)12.08
Provision was surrendered by ₹ 50.50 lakh due to non release of fund.				
63	ICDS Programme (State Share)			
	O	1,00.00		
	R (-)	48.79	51.21	51.21
				...
Amount of ₹ 48.79 lakh was surrendered due to non-completion of proposals.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
64	Integrated Child Protection Scheme (ICPS) (90:10 per cent CSS)			
	O	4,02.17		
	R (-)	4,02.17
	Whole provision of ₹ 4,02.17 lakh was surrendered due to non receipt of fund from the Government of India.			
103	Women's Welfare			
63	Working Women's Hostel, Deorali			
	O	20.00		
	R (-)	20.00
	Whole provision of ₹ 20.00 lakh was surrendered and re-appropriated due to non receipt of claim and by adoption of a austerity imposed to meet urgent requirements.			
64	Other Women's Welfare Programme			
	O	1,39.63		
	R (-)	1,23.68	15.95	...
	Surrender of provision by ₹ 1,23.68 lakh was made due to non-receipt of fund from the Government of India and non-receipt of claims.			
104	Welfare of aged,infirm and destitute			
66	Destitute Homes			
	O	57.82		
	R (-)	8.29	49.53	...
	Provision was surrendered by ₹ 8.29 lakh due to non-receipt of claims.			
800	Other expenditure			
70	Social Welfare Board			
	O	70.00	70.00	45.00
	Reasons for the saving of ₹ 25.00 lakh was not intimated (July 2013).			
03	National Social Assistance Programme			
101	National Old Age Pension Scheme			
60	Pension Schemes			
	O	12,02.00		
	S	1,10.87		
	R (-)	0.94	13,11.93	13,11.88
	Saving amount of ₹ 0.94 lakh was surrendered due to insufficient provision.			
				(-)0.05

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	National Family Benefit Scheme			
61	Pension Schemes			
	O	69.02		
	R (-)	0.02	69.00	68.98
				(-)0.02
	Token provision of ₹ 0.02 lakh was surrendered.			
60	<i>Other Social Security and Welfare Programmes</i>			
102	Pensions under Social Security Schemes			
60	Pension Schemes			
	O	2.00		
	R (-)	2.00
				...
	Whole provision of ₹ 2.00 lakh was re-appropriated to meet the shortfall for payment of pending bills.			
2236	NUTRITION			
02	<i>Distribution of nutritious food and beverages</i>			
101	Special Nutrition programmes			
	O	12,18.00		
	R (-)	3,68.44	8,49.56	8,49.78
				(+)0.22
	Provision was surrendered by ₹ 3,68.44 lakh due to non-receipt of fund from the Government of India.			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
789	Special Component Plan for Schedule Castes			
	O	0.52		
	R (-)	0.52
				...
	Whole provision of ₹ 0.52 lakh was re-appropriated to meet shortfall under salaries.			
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
01	<i>Welfare of Scheduled Castes</i>			
001	Direction and Administration			
60	Establishment			
	O	74.24	74.24	85.44
				(+)11.20

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
02	Welfare of Scheduled Tribes				
001	Direction and Administration				
60	Establishment				
	O	1,46.12	1,46.12	1,77.01	(+)30.89
	Reasons for the excess of ₹ 11.20 lakh and ₹ 30.89 lakh respectively in the above two cases were not intimated (July 2013).				
80	General				
800	Other Expenditure				
66	Welfare Board				
	O	34.32			
	R	0.52	34.84	39.70	(+)4.86
	Provision was added by re-appropriation of ₹ 0.52 lakh to meet the shortfall under salaries. Reasons for the final excess of ₹ 4.86 lakh was not intimated (July 2013).				
2235	SOCIAL SECURITY AND WELFARE				
02	Social Welfare				
001	Direction and Administration				
39	Social Welfare Department				
	O	6,78.00			
	R	18.75	6,96.75	9,11.23	(+)2,14.48
	Augmentation of provision by ₹ 18.75 lakh through re-appropriation was made to meet the shortfall under wages and pending liabilities. Reason for the final excess of ₹ 2,14.48 lakh was not intimated (July 2013).				
101	Welfare of handicapped				
60	Welfare Activities				
	O	52.30			
	R	0.22	52.52	52.48	(-)0.04
	Provision was added by ₹ 0.22 lakh for payment of additional scholarship.				
2236	NUTRITION				
80	General				
001	Direction and Administration				
60	Establishment				
	O	2,04.98			
	R (-)	0.16	2,04.82	2,05.21	(+)0.39
	Provision was surrendered ₹ 0.16 lakh due to non-receipt of claims.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
796	Tribal Area Sub Plan			
	O	41.73	41.73	45.99
				(+)4.26
	Reasons for the excess of ₹ 4.26 lakh was not intimated (July 2013).			

Capital

Voted

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
789	Special Component Plan for Schedule Castes			
	O	1,36.37	1,36.37	69.48
				(-)66.89
	Reasons for the saving of ₹ 66.89 lakh was not intimated (July 2013).			
796	Tribal Area Sub- Plan			
	O	1,10.66		
	R (-)	49.85	60.81	1,09.23
				(+)48.42
	Reasons furnished for the surrender of provision by ₹ 49.85 lakh appeared to be non-utilization of fund by the Building & Housing Department. However, the reason for the final excess by ₹48.42 lakh was not intimated (July 2013).			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
01	General Education			
789	Special Component Plan for Schedule Castes			
	O	1,00.67		
	R (-)	61.90	38.77	37.88
				(-)0.89
	Provision was surrendered by ₹ 61.90 lakh due to non-completion of work.			

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

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

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

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

Grant No. 39 Sports and Youth Affairs

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

(₹ in thousand)

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

ORIGINAL	8,72,95			
SUPPLEMENTARY	53,00	9,25,95	7,24,73	(-)2,01,22
TOTAL VOTED				
Original	8,72,95			
Supplementary	53,00	9,25,95	7,24,73	(-)2,01,22
Surrendered				2,01,55

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

ORIGINAL	12,25,15			
SUPPLEMENTARY	2	12,25,17	9,05,88	(-)3,19,29
TOTAL VOTED				
Original	12,25,15			
Supplementary	2	12,25,17	9,05,88	(-)3,19,29
Surrendered				3,27,66

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

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

- (i) A.C. Bills remaining unadjusted till the closure of accounts amounting to ₹ 1.51 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 2,01.55 lakh was surrendered out of the actual saving of ₹ 2,01.22 lakh.
- (iii) In view of the saving at (ii) above, supplementary demand for ₹ 53.00 lakh was unnecessary.
- (iv) Cases of persistent saving under the grant appeared. Savings occurred during the last five years are detailed below :-

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving(-)
2007-08	7,32.27	6,08.35	(-) 1,23.92
2008-09	10,01.39	5,46.08	(-) 4,55.31
2009-10	11,01.05	8,99.50	(-) 2,01.55
2010-11	6,96.20	5,07.66	(-) 1,88.54
2011-12	8,90.76	8,27.47	(-) 63.29

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2204	SPORTS AND YOUTH SERVICES			
102	Youth Welfare Programme for Students			
61	National Cadet Corps.			
	O	1,33.24		
	S	2.83		
	R (-)	61.93	74.14	74.87 (+)0.73
	Provision was reduced by ₹ 61.93 lakh through re-appropriation due to non-receipt of claims and non-receipt of fund from the Government of India.			
65	National Service Scheme Programme (75:25 per cent CSS)			
	O	86.95		
	R (-)	19.16	67.79	67.79 ...
	Provision of ₹ 19.16 lakh was reduced due to non receipt of Central Share.			
103	Youth Welfare Programmes for Non-Students			
64	Assistance and Incentives			
	O	70.00		
	R (-)	25.00	45.00	45.00 ...
	Reduction in provision by ₹ 25.00 lakh through re-appropriation was made to meet the shortfall under other heads.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104	Sports and Games			
65	Development Activities			
	O	2,69.04		
	S	13.41		
	R (-)	1,33.83	1,48.62	(-)15.09
Provision was surrendered by ₹ 1,33.83 lakh due to non-receipt of Central and State Shares. Reason for the eventual saving by ₹ 15.09 lakh was not intimated (July 2013).				
Excess under the grant was as under :-				
2204	SPORTS AND YOUTH SERVICES			
001	Direction and Administration			
60	Establishment			
	O	3,13.68		
	S	30.78		
	R	21.47	3,65.93	(+)14.72
Addition to the provision by ₹ 21.47 lakh was made by way of re-appropriation to meet the shortfall under wages and office expenses. Reason for the final excess by ₹ 14.72 lakh has not been intimated (July 2013).				
104	Sports and Games			
66	Sports Hostel, Namchi			
	O	0.04		
	S	5.98		
	R	16.90	22.92	(-)0.03
Augmentation of provision by ₹ 16.90 lakh through re-appropriation was made to meet the shortfall under wages and stipends.				

Capital**Voted**

(ii) **In view of saving at (i) above supplementary demand for ₹ 0.02 lakh was not necessary.**

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

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

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

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

Grant No. 40 Tourism and Civil Aviation

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

(₹ in thousand)

REVENUE**VOTED****MAJOR HEAD****3452 - TOURISM**

ORIGINAL	13,05,63			
SUPPLEMENTARY	1,48,00	14,53,63	15,85,53	(+)1,31,90
TOTAL VOTED				
Original	13,05,63			
Supplementary	1,48,00	14,53,63	15,85,53	(+)1,31,90
Surrendered				12

CAPITAL**VOTED****5452 - CAPITAL OUTLAY ON TOURISM**

ORIGINAL	1,51,89,37			
SUPPLEMENTARY	4,74,99	1,56,64,36	48,49,73	(-)1,08,14,63
TOTAL VOTED				
Original	1,51,89,37			
Supplementary	4,74,99	1,56,64,36	48,49,73	(-)1,08,14,63
Surrendered				1,04,76,92

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
3452	TOURISM			
01	Tourist Infrastructure			
101	Tourist Centre			
60	Establishment			
	O	4,82.80		
	R (-)	0.09	4,82.71	5,58.66 (+)75.95
	Reasons for the eventual excess by ₹ 75.95 lakh was not intimated (July 2013).			
102	Tourist Accommodation			
60	Establishment			
	O	3,71.29		
	R (-)	1.72	3,69.57	3,99.40 (+)29.83
	Reduction in provision by ₹ 1.72 lakh was stated due to transfer of staff. However, there was an excess expenditure of ₹ 29.83 lakh for which no reason has been intimated (July 2013).			
80	General			
001	Direction and Administration			
	O	1,13.97		
	R	1.71	1,15.68	1,27.01 (+)11.33
	Augmentation of provision by ₹ 1.71 lakh was made through re-appropriation due to posting of staff. Reasons for the eventual excess by ₹ 11.33 lakh has not been intimated (July 2013).			
104	Promotion and Publicity			
63	Tourism Development Activities			
	O	2,57.56		
	R (-)	0.02	2,57.54	2,72.47 (+)14.93
	Reason for the excess of ₹ 14.93 lakh has not been intimated.			
Capital				
Voted				
(i)	Unadjusted A.C. Bills drawn under Capital Section amounting to ₹ 2,54.17 lakh has been included in the actual expenditure.			
(ii)	An amount of ₹ 1,04,76.92 lakh was surrendered out of the total saving of ₹ 1,08,14.63 lakh.			
(iii)	In view of the saving at (ii) above, Supplementary demand for ₹ 4,74.99 lakh proved to be unnecessary.			
(iv)	Saving occurred mainly as under :-			

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

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

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)	
63	Rural Tourism Projects				
	O	21,45.81			
	R (-)	18,84.42	2,61.39	(-)0.24	
64	Tourism Institutes				
	O	1,40.43			
	R (-)	84.50	55.93	...	
Surrender of provision by ₹ 18,84.42 lakh and ₹ 84.50 lakh respectively in the above two cases were made due to non-completion of work and non-receipt of claims.					
(v)	Excess was as under:-				
5452	CAPITAL OUTLAY ON TOURISM				
01	Tourist Infrastructure				
102	Tourist Accommodation				
61	Construction				
	O	10,96.45			
	R	2,72.04	13,68.49	(-)0.06	
Addition to the provision by ₹ 2,72.04 lakh was made through re-appropriation for payment of pending liabilities.					

Grant No. 41 Urban Development and Housing

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

Grant No. 41 Urban Development and Housing contd..

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

(₹ in thousand)

TOTAL VOTED

Original	26,61,58			
Supplementary	1,17,26	27,78,84	25,56,08	(-)2,22,76
Surrendered				2,16,86

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

ORIGINAL	2,18,01,50			
SUPPLEMENTARY	2,74,28	2,20,75,78	49,41,24	(-)1,71,34,54

TOTAL VOTED

Original	2,18,01,50			
Supplementary	2,74,28	2,20,75,78	49,41,24	(-)1,71,34,54
Surrendered				1,69,49,74

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

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

Year	Total Grant	Actual Expenditure (₹ in lakh)	Saving(-)
2006-07	23,58.67	12,59.37	(-) 10,99.30
2007-08	12,47.77	12,11.34	(-) 36.43
2008-09	23,45.16	23,05.91	(-) 39.25
2009-10	20,19.34	18,98.70	(-) 1,20.64
2010-11	32,74.62	27,80.28	(-) 4,94.34
2011-12	33,45.16	30,58.18	(-) 2,86.98

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

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

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
05	<i>Other Urban Development Schemes</i>			
051	Construction			
	O	7,99.11		
	R (-)	83.75	7,09.75	(-)5.61
053	Maintenance and Repairs			
	O	13.98		
	R (-)	1.04	12.94	...
800	Other expenditure			
	O	1,11.48		
	S	2.40		
	R (-)	1,00.00	13.76	(-)0.12
	Surrender of provision by ₹ 83.75 lakh, ₹ 1.04 lakh and ₹ 1,00.00 lakh respectively in the above three cases were made due to non-receipt of fund.			
80	<i>General</i>			
800	Other Expenditure			
62	Parks and Gardens			
	O	18.28		
	R (-)	2.00	16.27	(-)0.01
	Reduction in provision by way of re-appropriation of ₹ 2.00 lakh was made due to less receipt of fund.			
3054	ROADS AND BRIDGES			
04	<i>District and Other Roads</i>			
105	Maintenance and Repairs			
	O	1,26.03		
	S	12.77		
	R (-)	6.80	1,31.98	(-)0.02
	Provision was reduced by ₹ 6.80 lakh by the way of re-appropriation to meet the shortfall under other heads.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
71	Maintenance & Repairs (Grant under 13th Finance Commission)			
	O	35.00		
	R (-)	1.52	33.48	...
	Provision was surrendered by ₹ 1.52 lakh to the extent of actual saving.			
(vi)	Saving at (v) above was partly off-set by the excess as under :-			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
200	Collection Charges-Other Taxes and Duties			
60	Establishment			
	O	80.80		
	R	6.74	87.54	(-)0.02
	Provision was added by ₹ 6.74 lakh to meet the shortfall under wages.			
2215	WATER SUPPLY AND SANITATION			
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
42	Urban Development			
	O	60.88		
	R	1.36	62.24	(-)0.01
	Augmentation of provision by ₹ 1.36 lakh was made through re-appropriation to meet the shortfall under wages.			
2217	URBAN DEVELOPMENT			
80	<i>General</i>			
001	Direction and Administration			
	O	4,13.31		
	S	50.25		
	R	7.19	4,70.75	(-)0.01
	Addition to the provision of ₹ 7.19 lakh through re-appropriation was made for committed payments.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other Expenditure			
61	Garbage Disposal			
	O	1,12.24		
	S	10.00		
	R	6.61	1,28.85	1,28.67 (-)0.18
	Addition of provision by ₹ 6.61 lakh through re-appropriation was made to meet the shortfall under salaries.			
Capital				
Voted				
(i)	An amount of ₹ 1,69,49.74 lakh was anticipated and surrendered out of the total saving of ₹ 1,71,34.54 lakh under Capital Section.			
(ii)	Taking into account of the saving at (i) above, supplementary demand for ₹ 2,74.28 lakh proved to be unnecessary.			
(iii)	Saving under Capital Section occurred mainly under :-			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	Integrated Development of Small and Medium Towns			
051	Construction			
61	Parking Place			
	O	1,60.00		
	R (-)	0.05	1,59.95	1,59.95 ...
	Unspent SPA provision of ₹ 0.05 lakh was surrendered.			
62	Implementation of Master Plan			
	O	6,55.00		
	S	2,74.28		
	R (-)	20.09	9,09.19	9,09.15 (-)0.04
	Unspent balance of ₹ 20.09 lakh was anticipated and surrendered.			
63	Development of Small and Medium Towns			
	O	3,00.00		
	R (-)	94.86	2,05.14	2,05.14 ...
	Unspent balance of ₹ 94.86 lakh was surrendered.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
71	Jawarharlall Nehru National Urban Renewal Mission			
	O	1,62,10.00		
	R (-)	1,39,12.43	22,97.57	22,97.57 ...
	Provision was surrendered by ₹ 1,39,12.43 lakh due to non-receipt of ACA fund.			
72	Schemes funded by NABARD			
	O	5,35.00		
	R (-)	1,70.89	3,64.11	3,64.28 (+)0.17
75	ADP Project(EAP)			
	O	30,00.00		
	R (-)	22,63.77	7,36.23	7,36.23 ...
	Reasons for surrender of provision by ₹ 1,70.89 lakh and ₹ 22,63.77 lakh respectively in the above two cases were due to less receipt of fund.			
78	Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10 per cent CSS)			
	O	7,31.50		
	R (-)	5,02.65	2,28.85	2,28.85 ...
	Provision was reduced by ₹ 5,02.65 lakh due to non-completion of tender process by surrendering of actual balance.			
79	Schemes under NEC			
	O	2,10.00		
	R	15.00	2,25.00	40.08 (-)1,84.92
	Addition to the provision by ₹ 15.00 lakh was made to meet the shortage in State's share. Reasons for the final saving of ₹ 1,84.92 lakh was stated due to non-receipt of fund.			

Grant No. 42 Vigilance

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

(₹ in thousand)

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

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

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

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

Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2070	OTHER ADMINISTRATIVE SERVICES			
104	Vigilance			
60	Establishment			
	O	4,43.30	4,43.30	4,70.17
				(+)26.87

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

Grant No. 43 Panchayati Raj Institutions

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

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

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

Grant No. 43 Panchayati Raj Institutions contd...

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

Grant No. 43 Panchayati Raj Institutions concl...

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

Grant No. 46 Municipal Affairs

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

(₹ in thousand)

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

ORIGINAL	3,30,11			
SUPPLEMENTARY	...	3,30,11	2,91,74	(-)38,37
TOTAL VOTED				
Original	3,30,11			
Supplementary	...	3,30,11	2,91,74	(-)38,37
Surrendered				38,37

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

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

Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
200	Other Miscellaneous Compensation and Assignments			
93	General Basic Grant recommended by the 13th Finance Commission			
	O	32.63		
	R (-)	17.63	15.00	...
94	General Performance Grant recommended by the 13th Finance Commission			
	O	22.40		
	R (-)	20.74	1.66	...
Provision was surrendered by ₹ 17.63 lakh and ₹ 20.74 lakh respectively in the above two cases by restricting the expenditure to the extent of fund received under the 13th F.C.				

APPENDIX-I

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

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

APPENDIX-II

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

Serial Number	Demand Number and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
1	2	3	4	5
			(₹ in lakh)	
1	3. Buildings and Housing	26.62	36.81	10.19
2	19. Irrigation & Flood Control	10.00	84.69	74.69
3	34. Roads & Bridges	98.20	1,14.49	16.29
4	35. Rural Management and Development	6.55	76.54	69.99
Total		1,41.37	3,12.53	1,71.16