

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 1 Agriculture													
Parameter : 1 Voted													
2401	00	001	01	44	01	Salaries	4,18,68,000	0	-67,29,000	-30,45,000	3,20,94,000	3,18,33,359	-260641
					02	Wages	70,92,000	0	0	-6,000	70,86,000	70,87,114	+1114
					06	Medical Treatment	1,000	0	30,00,000	0	30,01,000	29,92,986	-8014
					07	Allowance	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	76,000	0	0	0	76,000	76,000	+0
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	9,38,000	0	4,00,000	0	13,38,000	13,28,656	-9344
					14	Rent, Rates and Taxes for land and Buildings	16,62,000	0	-15,80,000	0	82,000	81,995	-5
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0
					18	Rents for Others	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	3,15,000	0	0	-5,000	3,10,000	3,10,416	+416
					28	Professional Services	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
					49	Other Revenue Expenditure	14,00,000	0	0	-29,000	13,71,000	13,77,619	+6619
						Total for Detail Head - 44 Head Office Establishment:	5,33,59,000	1,000	-49,09,000	-30,92,000	4,53,59,000	4,50,88,145	-270855
				45	01	Salaries	3,13,33,000	0	0	0	3,13,33,000	3,12,94,925	-38075
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	54,000	0	0	0	54,000	54,000	+0
					13	Office Expenses	1,16,000	0	80,000	0	1,96,000	1,95,997	-3
					24	Fuel and Lubricants	2,04,000	0	0	0	2,04,000	2,03,886	-114
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
						Total for Detail Head - 45 Gangtok District:	3,17,10,000	1,000	80,000	0	3,17,91,000	3,17,48,808	-42192
				46	01	Salaries	2,04,38,000	0	0	-17,44,000	1,86,94,000	1,86,92,851	-1149
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	45,000	0	0	0	45,000	44,975	-25
					13	Office Expenses	1,01,000	0	80,000	0	1,81,000	1,80,963	-37
					24	Fuel and Lubricants	2,07,000	0	0	0	2,07,000	2,06,950	-50
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
						Total for Detail Head - 46 West District:	2,07,94,000	1,000	80,000	-17,44,000	1,91,31,000	1,91,25,739	-5261
				47	01	Salaries	87,34,000	0	-15,000	-4,00,000	83,19,000	83,63,978	+44978
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	29,000	0	0	0	29,000	28,870	-130
					13	Office Expenses	62,000	0	80,000	0	1,42,000	1,42,000	+0
					24	Fuel and Lubricants	1,64,000	0	0	0	1,64,000	1,63,985	-15
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
						Total for Detail Head - 47 North District:	89,92,000	1,000	65,000	-4,02,000	86,56,000	86,98,833	+42833
				48	01	Salaries	65,30,000	0	0	0	65,30,000	65,29,630	-370
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000

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Revenue Section													
Grant : 1 Agriculture													
Parameter : 1 Voted													
2401	00	001	01	48	08	Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	50,000	0	0	0	50,000	49,990	-10
					13	Office Expenses	1,01,000	0	80,000	0	1,81,000	1,80,928	-72
					24	Fuel and Lubricants	2,34,000	0	0	0	2,34,000	2,33,944	-56
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
						Total for Detail Head - 48 South District:	69,18,000	1,000	80,000	0	69,99,000	69,94,492	-4508
				49	01	Salaries	3,93,91,000	0	0	-33,50,000	3,60,41,000	3,60,52,130	+11130
					02	Wages	0	1,000	0	0	1,000	0	-1000
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	10,000	0	0	0	10,000	9,997	-3
					13	Office Expenses	20,000	0	80,000	0	1,00,000	99,600	-400
					14	Rent, Rates and Taxes for Land and Buildings	0	1,000	0	0	1,000	0	-1000
					24	Fuel and Lubricants	90,000	1,00,000	0	0	1,90,000	1,89,900	-100
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
						Total for Detail Head - 49 Pakyong District:	3,95,14,000	1,03,000	80,000	-33,50,000	3,63,47,000	3,63,51,627	+4627
				50	01	Salaries	2,56,93,000	0	23,26,000	0	2,80,19,000	2,79,76,245	-42755
					02	Wages	0	1,000	0	0	1,000	0	-1000
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	10,000	0	0	0	10,000	9,950	-50
					13	Office Expenses	10,000	72,000	80,000	0	1,62,000	89,852	-72148
					14	Rent, Rates and Taxes for land and Buildings	0	1,000	0	0	1,000	0	-1000
					24	Fuel and Lubricants	50,000	0	0	0	50,000	49,230	-770
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
						Total for Detail Head - 50 Soreng District:	2,57,66,000	75,000	24,06,000	-3,000	2,82,44,000	2,81,25,277	-118723
						Total for Sub Head - 1 Agriculture Department:	18,70,53,000	1,83,000	-21,18,000	-85,91,000	17,65,27,000	17,61,32,921	-394079
						Total for Minor Head - 1 Direction and Administration:	18,70,53,000	1,83,000	-21,18,000	-85,91,000	17,65,27,000	17,61,32,921	-394079
102	07	00	88			National Food Security Mission (State Share)(NFSM)	30,00,000	0	-18,000	-25,000	29,57,000	29,57,000	+0
						Total for Detail Head - 0 NULL:	30,00,000	0	-18,000	-25,000	29,57,000	29,57,000	+0
						Total for Sub Head - 7 Food and Nutrition Security:	30,00,000	0	-18,000	-25,000	29,57,000	29,57,000	+0
						Total for Minor Head - 102 Food grain crops:	30,00,000	0	-18,000	-25,000	29,57,000	29,57,000	+0
103	04	00	78			Mini Mission I on Oil Seeds (Central Share)	0	0	0	0	0	0	+0
					79	Mini Mission I on Oil Seeds (State Share)	0	9,86,000	0	0	9,86,000	9,86,000	+0
						Total for Detail Head - 0 NULL:	0	9,86,000	0	0	9,86,000	9,86,000	+0
						Total for Sub Head - 4 National Oilseed and Oil Palm Mission:	0	9,86,000	0	0	9,86,000	9,86,000	+0
	06	00	96			Sub-mission on Seeds and Planting Materials (SMSP)-State Share	0	51,000	1,21,000	0	1,72,000	1,72,000	+0
						Total for Detail Head - 0 NULL:	0	51,000	1,21,000	0	1,72,000	1,72,000	+0
						Total for Sub Head - 6 Krishonnati Yojana:	0	51,000	1,21,000	0	1,72,000	1,72,000	+0
	08	00	94			Rastriya Krishi Vikash Yojana (State Share)	30,00,000	2,25,68,000	0	0	2,55,68,000	2,55,68,000	+0
						Total for Detail Head - 0 NULL:	30,00,000	2,25,68,000	0	0	2,55,68,000	2,55,68,000	+0

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Revenue Section												
Grant : 1 Agriculture												
Parameter : 1 Voted												
2401	00	103	08	Total for Sub Head - 8 Rastriya Krishi Vikash Yojana:		30,00,000	2,25,68,000	0	0	2,55,68,000	2,55,68,000	+0
				Total for Minor Head - 103 Seeds:		30,00,000	2,36,05,000	1,21,000	0	2,67,26,000	2,67,26,000	+0
	104	01	44	01	Salaries	4,55,98,000	0	0	-9,99,000	4,45,99,000	4,45,98,977	-23
				02	Wages	15,50,14,000	0	0	-5,000	15,50,09,000	15,49,89,862	-19138
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
				11	Travel Expenses	42,000	0	0	0	42,000	41,950	-50
				13	Office Expenses	83,000	0	7,00,000	0	7,83,000	7,71,444	-11556
				24	Fuel and Lubricants	2,07,000	0	0	0	2,07,000	2,06,777	-223
				27	Minor Civil and Electrical Works	20,00,000	0	0	-4,000	19,96,000	19,95,801	-199
				Total for Detail Head - 44 Head Office Establishment:		20,29,47,000	0	7,00,000	-10,11,000	20,26,36,000	20,26,04,811	-31189
			45	01	Salaries	1,70,38,000	0	0	-50,02,000	1,20,36,000	1,20,34,382	-1618
				02	Wages	0	1,000	0	0	1,000	0	-1000
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07	Allowances	1,000	0	0	0	1,000	0	-1000
				08	Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000
				11	Travel Expenses	66,000	0	0	0	66,000	66,000	+0
				13	Office Expenses	50,000	0	0	0	50,000	50,000	+0
				24	Fuel and Lubricants	17,000	0	0	0	17,000	16,995	-5
				Total for Detail Head - 45 East District:		1,71,74,000	1,000	0	-50,02,000	1,21,73,000	1,21,67,377	-5623
			46	01	Salaries	1,08,28,000	0	0	-13,68,000	94,60,000	94,46,330	-13670
				02	Wages	0	1,000	0	0	1,000	0	-1000
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07	Allowances	1,000	0	0	0	1,000	0	-1000
				08	Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
				11	Travel Expenses	62,000	0	0	0	62,000	61,868	-132
				13	Office Expenses	50,000	0	0	0	50,000	49,980	-20
				24	Fuel and Lubricants	17,000	0	0	0	17,000	16,991	-9
				Total for Detail Head - 46 West District:		1,09,60,000	1,000	0	-13,68,000	95,93,000	95,75,169	-17831
			47	01	Salaries	1,39,94,000	0	0	-12,50,000	1,27,44,000	1,27,14,376	-29624
				02	Wages	0	1,000	0	0	1,000	0	-1000
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	0	1,000	0	-1000
				08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0
				11	Travel Expenses	29,000	0	0	0	29,000	28,930	-70
				13	Office Expenses	33,000	0	0	0	33,000	33,000	+0
				24	Fuel and Lubricants	17,000	0	0	0	17,000	16,991	-9
				Total for Detail Head - 47 North District:		1,40,76,000	1,000	0	-12,52,000	1,28,25,000	1,27,93,297	-31703
			48	01	Salaries	5,39,65,000	0	14,03,000	0	5,53,68,000	5,53,58,986	-9014
				02	Wages	0	1,000	0	0	1,000	0	-1000
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07	Allowances	1,000	0	0	0	1,000	0	-1000
				08	Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000
				11	Travel Expenses	58,000	0	1,00,000	0	1,58,000	1,57,993	-7
				13	Office Expenses	42,000	0	3,14,000	0	3,56,000	3,56,000	+0
				24	Fuel and Lubricants	17,000	0	0	0	17,000	16,929	-71

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Revenue Section													
Grant : 1 Agriculture													
Parameter : 1 Voted													
2401	00	104	01	48		Total for Detail Head - 48 South District:	5,40,85,000	1,000	18,17,000	0	5,59,03,000	5,58,89,908	-13092
						Total for Sub Head - 1 Agriculture Department:	29,92,42,000	4,000	25,17,000	-86,33,000	29,31,30,000	29,30,30,562	-99438
						Total for Minor Head - 104 Agricultural Farms:	29,92,42,000	4,000	25,17,000	-86,33,000	29,31,30,000	29,30,30,562	-99438
		105	62	44	11	Travel Expenses	12,000	0	0	-12,000	0	0	+0
					13	Office Expenses	42,000	0	0	-1,000	41,000	41,418	+418
						Total for Detail Head - 44 Head Office Establishment:	54,000	0	0	-13,000	41,000	41,418	+418
				45	14	Rent, Rates & Taxes	9,82,000	0	0	0	9,82,000	9,81,835	-165
						Total for Detail Head - 45 East District:	9,82,000	0	0	0	9,82,000	9,81,835	-165
				46	14	Rent, Rates & Taxes	1,22,000	0	0	-91,000	31,000	30,792	-208
						Total for Detail Head - 46 West District:	1,22,000	0	0	-91,000	31,000	30,792	-208
				47	14	Rent, Rates & Taxes	44,000	0	0	0	44,000	44,000	+0
						Total for Detail Head - 47 North District:	44,000	0	0	0	44,000	44,000	+0
				48	14	Rent, Rates & Taxes	5,14,000	0	-4,14,000	0	1,00,000	99,156	-844
						Total for Detail Head - 48 South District:	5,14,000	0	-4,14,000	0	1,00,000	99,156	-844
						Total for Sub Head - 62 Agriculture Input Scheme:	17,16,000	0	-4,14,000	-1,04,000	11,98,000	11,97,201	-799
						Total for Minor Head - 105 Manures and Fertilisers:	17,16,000	0	-4,14,000	-1,04,000	11,98,000	11,97,201	-799
		107	01	44	11	Travel Expenses	12,000	0	0	0	12,000	12,000	+0
					13	Office Expenses	46,000	0	0	0	46,000	45,967	-33
					24	Fuel and Lubricants	33,000	0	0	-1,000	32,000	32,328	+328
						Total for Detail Head - 44 Head Office Establishment:	91,000	0	0	-1,000	90,000	90,295	+295
				45	11	Travel Expenses	7,000	0	0	0	7,000	7,000	+0
						Total for Detail Head - 45 East District:	7,000	0	0	0	7,000	7,000	+0
				46	11	Travel Expenses	12,000	0	0	0	12,000	11,600	-400
						Total for Detail Head - 46 West District:	12,000	0	0	0	12,000	11,600	-400
				47	11	Travel Expenses	7,000	0	0	0	7,000	7,000	+0
						Total for Detail Head - 47 North District:	7,000	0	0	0	7,000	7,000	+0
				48	11	Travel Expenses	7,000	0	0	0	7,000	6,955	-45
						Total for Detail Head - 48 South District:	7,000	0	0	0	7,000	6,955	-45
						Total for Sub Head - 1 Agriculture Department:	1,24,000	0	0	-1,000	1,23,000	1,22,850	-150
		03	00	90		Soil Health Management (State Share)	0	0	0	0	0	0	+0
				93		National e-Governance Plan - Agriculture (State Share)	0	0	0	0	0	0	+0
				94		Pradhan Mantri Krishi Sinchayee Yonana (PMKSY) (State Share)	0	0	0	0	0	0	+0
						Total for Detail Head - 0 NULL:	0	0	0	0	0	0	+0
						Total for Sub Head - 3 National Mission on Sustainable Agriculture:	0	0	0	0	0	0	+0
		08	00	78		Agro Forestry (State Share)	0	6,78,000	0	0	6,78,000	0	-678000
				80		National Mission on Management of Soil Health and Fertility (State Share)	30,00,000	6,84,000	0	0	36,84,000	36,84,000	+0
				82		Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	2,96,00,000	2,17,38,000	-28,78,000	0	4,84,60,000	4,02,16,000	-8244000
				86		Rainfed Area Development (State Share)	15,00,000	0	-62,000	0	14,38,000	14,38,000	+0
				98		Paramparagat Krishi Vikash Yojana (State Share)	11,00,000	0	-10,29,000	-71,000	0	0	+0
						Total for Detail Head - 0 NULL:	3,52,00,000	2,31,00,000	-39,69,000	-71,000	5,42,60,000	4,53,38,000	-8922000

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Revenue Section												
Grant : 1 Agriculture												
Parameter : 1 Voted												
2401	00	107	08	Total for Sub Head - 8 Rastriya Krishi Vikash Yojana:		3,52,00,000	2,31,00,000	-39,69,000	-71,000	5,42,60,000	4,53,38,000	-8922000
				Total for Minor Head - 107 Plant Protection:		3,53,24,000	2,31,00,000	-39,69,000	-72,000	5,43,83,000	4,54,60,850	-8922150
	109	01	44	02	Wages	2,81,85,000	0	0	-1,15,83,000	1,66,02,000	1,10,55,051	-5546949
				11	Travel Expenses	4,000	0	0	0	4,000	4,000	+0
				13	Office Expenses	9,000	0	0	0	9,000	9,000	+0
				Total for Detail Head - 44 Head Office Establishment:		2,81,98,000	0	0	-1,15,83,000	1,66,15,000	1,10,68,051	-5546949
			45	11	Travel Expenses	3,000	0	0	0	3,000	3,000	+0
				13	Office Expenses	7,000	0	0	0	7,000	7,000	+0
				Total for Detail Head - 45 East District:		10,000	0	0	0	10,000	10,000	+0
			46	11	Travel Expenses	7,000	0	0	0	7,000	7,000	+0
				13	Office Expenses	9,000	0	0	0	9,000	8,995	-5
				Total for Detail Head - 46 West District:		16,000	0	0	0	16,000	15,995	-5
			47	11	Travel Expenses	4,000	0	0	0	4,000	4,000	+0
				13	Office Expenses	9,000	0	0	0	9,000	9,000	+0
				Total for Detail Head - 47 North District:		13,000	0	0	0	13,000	13,000	+0
			48	11	Travel Expenses	3,000	0	0	0	3,000	3,000	+0
				13	Office Expenses	7,000	0	0	0	7,000	7,000	+0
				Total for Detail Head - 48 South District:		10,000	0	0	0	10,000	10,000	+0
				Total for Sub Head - 1 Agriculture Department:		2,82,47,000	0	0	-1,15,83,000	1,66,64,000	1,11,17,046	-5546954
	06	00	84	Support to State Extension Programmes for Extension Reform Schemes(SAMETI)(State Share)		40,00,000	0	-19,47,000	0	20,53,000	20,53,000	+0
				Total for Detail Head - 0 NULL:		40,00,000	0	-19,47,000	0	20,53,000	20,53,000	+0
				Total for Sub Head - 6 Krishonnati Yojana:		40,00,000	0	-19,47,000	0	20,53,000	20,53,000	+0
		08	00	90	Sub Mission on Agriculture Mechanization (State Share)	48,00,000	0	-5,88,000	-5,55,000	36,57,000	36,57,000	+0
				Total for Detail Head - 0 NULL:		48,00,000	0	-5,88,000	-5,55,000	36,57,000	36,57,000	+0
				Total for Sub Head - 8 Rastriya Krishi Vikash Yojana:		48,00,000	0	-5,88,000	-5,55,000	36,57,000	36,57,000	+0
				Total for Minor Head - 109 Extension and Farmers' Training:		3,70,47,000	0	-25,35,000	-1,21,38,000	2,23,74,000	1,68,27,046	-5546954
	113	60	00	11	Travel Expenses	20,000	0	0	0	20,000	20,000	+0
				13	Office Expenses	46,000	0	0	0	46,000	47,847	+1847
				Total for Detail Head - 0 NULL:		66,000	0	0	0	66,000	67,847	+1847
				Total for Sub Head - 60 Establishment:		66,000	0	0	0	66,000	67,847	+1847
				Total for Minor Head - 113 Agricultural Engineering:		66,000	0	0	0	66,000	67,847	+1847
	114	06	00	92	Mini Mission 1 on Oil Seeds (State Share)	8,00,000	0	77,000	0	8,77,000	8,77,000	+0
				Total for Detail Head - 0 NULL:		8,00,000	0	77,000	0	8,77,000	8,77,000	+0
				Total for Sub Head - 6 Krishonnati Yojana:		8,00,000	0	77,000	0	8,77,000	8,77,000	+0
				Total for Minor Head - 114 Development of Oil Seeds:		8,00,000	0	77,000	0	8,77,000	8,77,000	+0
	131	06	00	82	National e-Governance Plan - Agriculture (State Share)	11,00,000	7,69,000	21,44,000	0	40,13,000	40,11,417	-1583
				Total for Detail Head - 0 NULL:		11,00,000	7,69,000	21,44,000	0	40,13,000	40,11,417	-1583
				Total for Sub Head - 6 Krishonnati Yojana:		11,00,000	7,69,000	21,44,000	0	40,13,000	40,11,417	-1583
				Total for Minor Head - 131 Technological Advancement:		11,00,000	7,69,000	21,44,000	0	40,13,000	40,11,417	-1583
	789	06	00	92	Mini Mission 1 on Oil Seeds (State Share)	50,000	1,11,000	0	0	1,61,000	1,61,000	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section														
Grant : 1 Agriculture														
Parameter : 1 Voted														
2401	00	789	06	00	96	National e-Governance Plan - Agriculture (Central Share)	0	86,000	16,000	0	1,02,000	1,02,000	+0	
					97	National e-Governance Plan - Agriculture (State Share)	1,00,000	0	-1,00,000	0	0	0	+0	
					99	Support to State Extension Programmes for Extension Reform Schemes(SAMETI)(State Share)	3,00,000	0	0	-1,47,000	1,53,000	1,53,000	+0	
Total for Detail Head - 0 NULL:							4,50,000	1,97,000	-84,000	-1,47,000	4,16,000	4,16,000	+0	
Total for Sub Head - 6 Krishonnati Yojana:							4,50,000	1,97,000	-84,000	-1,47,000	4,16,000	4,16,000	+0	
			07	00	88	National Food Security Mission(NFSM)(State Share)	2,00,000	0	26,000	0	2,26,000	2,26,000	+0	
Total for Detail Head - 0 NULL:							2,00,000	0	26,000	0	2,26,000	2,26,000	+0	
Total for Sub Head - 7 Food and National Security:							2,00,000	0	26,000	0	2,26,000	2,26,000	+0	
			08	00	78	Agro Forestry (State Share)	0	56,000	0	0	56,000	0	-56000	
					80	National Food Security Mission(NFSM)(Central Share)	2,00,000	0	-66,000	0	1,34,000	1,34,000	+0	
					82	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(State Share)	20,00,000	18,41,000	0	0	38,41,000	30,07,000	-834000	
					86	Rainfed area Development(State Share)	1,00,000	0	12,000	0	1,12,000	1,12,000	+0	
					90	Sub-Mission on Agriculture Mechanization(State Share)	3,00,000	0	0	-33,000	2,67,000	2,67,000	+0	
					94	Rastriya Krishi Vikash Yojana(State Share)	2,00,000	17,20,000	0	0	19,20,000	19,20,000	+0	
					98	Paramparaghat Krishi Vikash Yojana(State Share)	1,00,000	0	0	0	1,00,000	0	-100000	
Total for Detail Head - 0 NULL:							29,00,000	36,17,000	-54,000	-33,000	64,30,000	54,40,000	-990000	
Total for Sub Head - 8 Rastriya Krishi Vikash Yojana:							29,00,000	36,17,000	-54,000	-33,000	64,30,000	54,40,000	-990000	
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							35,50,000	38,14,000	-1,12,000	-1,80,000	70,72,000	60,82,000	-990000	
			796	06	00	92	Mini Mission I on Oil Seeds(State Share)	1,50,000	8,26,000	1,97,000	0	11,73,000	11,73,000	+0
					96	National e-Governance Plan Agriculture(Central Share)	0	34,000	34,000	0	68,000	68,000	+0	
					97	National e-Governance Plan Agriculture(State Share)	3,00,000	0	-3,00,000	0	0	0	+0	
					99	Support to State Extension Programmes for Extension Reform Schemes(SAMETI)(State Share)	12,00,000	0	0	-72,000	11,28,000	11,28,000	+0	
Total for Detail Head - 0 NULL:							16,50,000	8,60,000	-69,000	-72,000	23,69,000	23,69,000	+0	
Total for Sub Head - 6 Krishonnati Yojana:							16,50,000	8,60,000	-69,000	-72,000	23,69,000	23,69,000	+0	
			07	00	88	National Food Security Mission(NFSM)(State Share)	8,00,000	0	9,00,000	0	17,00,000	11,06,000	-594000	
Total for Detail Head - 0 NULL:							8,00,000	0	9,00,000	0	17,00,000	11,06,000	-594000	
Total for Sub Head - 7 Food and National Security:							8,00,000	0	9,00,000	0	17,00,000	11,06,000	-594000	
			08	00	78	Agro Forestry (State Share)	0	3,78,000	0	0	3,78,000	0	-378000	
					80	National Mission on Management of Soil Health and Fertility(State Share)	8,00,000	1,12,000	66,000	0	9,78,000	9,78,000	+0	
					82	Pradhan Mantri Krishi Sinchayee Yojana(PMKSY)(State Share)	84,00,000	1,36,78,000	28,78,000	0	2,49,56,000	2,20,78,000	-2878000	
					86	Rainfed area Development(State Share)	4,00,000	3,40,000	50,000	0	7,90,000	7,90,000	+0	
					90	Sub-mission on Agriculture Machnization(State Share)	14,00,000	5,88,000	0	0	19,88,000	19,88,000	+0	
					94	Rastriya Krishi Vikash Yojanna(State Share)	8,00,000	1,27,56,000	4,67,000	0	1,40,23,000	1,40,23,000	+0	
					98	Paramparagat Krishi Vikash Yojanna(State Share)	3,00,000	0	0	-3,00,000	0	0	+0	
Total for Detail Head - 0 NULL:							1,21,00,000	2,78,52,000	34,61,000	-3,00,000	4,31,13,000	3,98,57,000	-3256000	
Total for Sub Head - 8 Rastriya Krishi Vikash Yojana:							1,21,00,000	2,78,52,000	34,61,000	-3,00,000	4,31,13,000	3,98,57,000	-3256000	
Total for Minor Head - 796 Tribal Areas Sub-Plan:							1,45,50,000	2,87,12,000	42,92,000	-3,72,000	4,71,82,000	4,33,32,000	-3850000	
			800	00	00	74	Agriculture Development & Farmer's Welfare Board	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:							0	0	0	0	0	0	+0	
Total for Sub Head - 0 NULL:							0	0	0	0	0	0	+0	
Grants-in-Aid General														

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 1 Agriculture													
Parameter : 1 Voted													
2401	00	800	64	00	31	7,00,000	0	0	-1,05,000	5,95,000	5,94,758	-242	
					36	Grants-in-Aid Salaries	3,09,000	0	0	2,88,000	2,88,475	+475	
						Total for Detail Head - 0 NULL:	10,09,000	0	0	-1,26,000	8,83,233	+233	
						Total for Sub Head - 64 Agriculture Development and Farmers Welfare Board:	10,09,000	0	0	-1,26,000	8,83,233	+233	
				65	00	31	Grants-in-Aid General	3,00,00,000	0	0	3,00,00,000	3,00,00,000	+0
						Total for Detail Head - 0 NULL:	3,00,00,000	0	0	3,00,00,000	3,00,00,000	+0	
						Total for Sub Head - 65 Organic Farming:	3,00,00,000	0	0	3,00,00,000	3,00,00,000	+0	
						Total for Minor Head - 800 Other expenditure:	3,10,09,000	0	0	-1,26,000	3,08,83,233	+233	
		911	00	00	00	NULL	0	0	0	0	-39,766	-39766	
						Total for Detail Head - 0 NULL:	0	0	0	0	-39,766	-39766	
						Total for Sub Head - 0 NULL:	0	0	0	0	-39,766	-39766	
						Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	-39,766	-39766	
						Total for Sub Major Head - 0 NULL:	61,74,57,000	8,01,87,000	-15,000	-3,02,41,000	66,73,88,000	64,75,45,311	-19842689
						Total for Major Head - 2401 Crop Husbandry:	61,74,57,000	8,01,87,000	-15,000	-3,02,41,000	66,73,88,000	64,75,45,311	-19842689
2402	00	001	01	44	01	Salaries	5,19,56,000	0	0	4,72,03,000	4,72,02,530	-470	
					06	Medical Treatment	1,000	0	0	0	0	+0	
					07	Allowances	1,000	0	0	0	0	+0	
					08	Leave Travel Concessions	1,000	0	0	0	0	+0	
					11	Travel Expenses	35,000	0	0	35,000	34,915	-85	
					13	Office Expenses	1,19,000	0	0	1,19,000	1,19,000	+0	
					24	Fuel and Lubricants	2,64,000	0	0	2,64,000	2,63,959	-41	
						Total for Detail Head - 44 Head Office Establishment:	5,23,77,000	0	0	-47,56,000	4,76,21,000	4,76,20,404	-596
				45	01	Salaries	77,67,000	0	0	64,62,000	64,48,367	-13633	
					06	Medical Treatment	1,000	0	0	1,000	0	-1000	
					07	Allowances	1,000	0	0	1,000	0	-1000	
					08	Leave Travel Concession	1,000	0	0	1,000	0	-1000	
					11	Travel Expenses	33,000	0	0	33,000	33,000	+0	
					13	Office Expenses	61,000	0	57,000	1,18,000	1,17,970	-30	
					24	Fuel and Lubricants	2,13,000	0	-57,000	1,56,000	1,55,985	-15	
						Total for Detail Head - 45 East District:	80,77,000	0	0	-13,05,000	67,72,000	67,55,322	-16678
				46	01	Salaries	30,35,000	0	0	22,51,000	22,52,271	+1271	
					06	Medical Treatment	1,000	0	0	1,000	0	-1000	
					07	Allowances	1,000	0	0	1,000	0	-1000	
					08	Leave Travel Concession	1,000	0	0	1,000	0	-1000	
					11	Travel Expenses	23,000	0	0	23,000	22,875	-125	
					13	Office Expenses	47,000	0	0	47,000	46,998	-2	
					24	Fuel and Lubricants	1,51,000	0	0	1,51,000	1,50,942	-58	
						Total for Detail Head - 46 West District:	32,59,000	0	0	-7,84,000	24,75,000	24,73,086	-1914
				47	01	Salaries	9,61,000	0	15,000	9,76,000	9,75,663	-337	
					06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	1,000	0	-1000	
					08	Leave Travel Concession	1,000	0	0	-1,000	0	+0	
					11	Travel Expenses	19,000	0	0	19,000	18,999	-1	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 1 Agriculture													
Parameter : 1 Voted													
2402	00	001	01	47	13	Office Expenses	33,000	0	0	0	33,000	33,000	+0
					24	Fuel and Lubricants	1,06,000	0	0	0	1,06,000	1,05,998	-2
Total for Detail Head - 47 North District:						11,22,000	0	15,000	-2,000	11,35,000	11,33,660	-1340	
				48	01	Salaries	90,83,000	0	0	-3,79,000	87,04,000	87,03,798	-202
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	28,000	0	0	0	28,000	28,000	+0
					13	Office Expenses	55,000	0	0	0	55,000	54,957	-43
					24	Fuel and Lubricants	1,94,000	0	0	0	1,94,000	1,93,968	-32
Total for Detail Head - 48 South District:						93,63,000	0	0	-3,79,000	89,84,000	89,80,723	-3277	
Total for Sub Head - 1 Agriculture Department:						7,41,98,000	0	15,000	-72,26,000	6,69,87,000	6,69,63,195	-23805	
Total for Minor Head - 1 Direction and Administration:						7,41,98,000	0	15,000	-72,26,000	6,69,87,000	6,69,63,195	-23805	
Total for Sub Major Head - 0 NULL:						7,41,98,000	0	15,000	-72,26,000	6,69,87,000	6,69,63,195	-23805	
Total for Major Head - 2402 Soil and Water Conservation:						7,41,98,000	0	15,000	-72,26,000	6,69,87,000	6,69,63,195	-23805	
Total for Parameter - 1 Voted:						69,16,55,000	8,01,87,000	0	-3,74,67,000	73,43,75,000	71,45,08,506	-19866494	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 1 Agriculture													
Parameter : 5 Centrally Sponsored Scheme													
2401	00	102	07	00	87	National Food Security Mission (Central Share)(NFSM)	4,99,98,000	0	-71,84,000	-1,56,16,000	2,71,98,000	2,71,98,000	+0
Total for Detail Head - 0 NULL:							4,99,98,000	0	-71,84,000	-1,56,16,000	2,71,98,000	2,71,98,000	+0
Total for Sub Head - 7 Food and Nutrition Security:							4,99,98,000	0	-71,84,000	-1,56,16,000	2,71,98,000	2,71,98,000	+0
Total for Minor Head - 102 Food grain crops:							4,99,98,000	0	-71,84,000	-1,56,16,000	2,71,98,000	2,71,98,000	+0
	103	06	00	95		Sub-mission on Seeds and Planting Materials (SMSP)-Central Share	4,98,000	0	10,36,000	0	15,34,000	15,34,000	+0
				97		Strengthening of seed quality control (100% CSS)	0	1,000	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							4,98,000	1,000	10,36,000	0	15,35,000	15,34,000	-1000
Total for Sub Head - 6 Krishonnati Yojana:							4,98,000	1,000	10,36,000	0	15,35,000	15,34,000	-1000
	08	00	93			Rastriya Krishi Vikash Yojana (Central Share)	26,99,98,000	1,68,50,000	-98,58,000	0	27,69,90,000	23,01,00,000	-46890000
Total for Detail Head - 0 NULL:							26,99,98,000	1,68,50,000	-98,58,000	0	27,69,90,000	23,01,00,000	-46890000
Total for Sub Head - 8 Rastriya Krishi Vikash Yojana:							26,99,98,000	1,68,50,000	-98,58,000	0	27,69,90,000	23,01,00,000	-46890000
Total for Minor Head - 103 Seeds:							27,04,96,000	1,68,51,000	-88,22,000	0	27,85,25,000	23,16,34,000	-46891000
	107	03	00	83		Soil Health Management(100%CSS)	0	0	0	0	0	0	+0
				87		National e-Governance Plan - Agriculture (100% CSS)	0	0	0	0	0	0	+0
				88		Pradhan Mantri Krishi Sinchayee Yojana (PMSKY)(90%CSS)	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:							0	0	0	0	0	0	+0
Total for Sub Head - 3 National Mission on Sustainable Agriculture:							0	0	0	0	0	0	+0
	08	00	77			Agro Forestry (Central Share)	0	1,22,00,000	0	0	1,22,00,000	0	-12200000
				79		National Mission on Management of Soil Health and Fertility (Central Share)	8,04,98,000	0	-1,83,90,000	-2,89,74,000	3,31,34,000	3,31,34,000	+0
				81		Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	69,99,98,000	0	-24,95,98,000	-8,85,00,000	36,19,00,000	36,19,00,000	+0
				85		Rainfed Area Development (Central Share)	2,24,98,000	0	-17,72,000	-77,76,000	1,29,50,000	1,29,50,000	+0
				97		Paramparagat Krishi Vikash Yojana (Central Share)	3,99,98,000	0	-3,99,98,000	0	0	0	+0
Total for Detail Head - 0 NULL:							84,29,92,000	1,22,00,000	-30,97,58,000	-12,52,50,000	42,01,84,000	40,79,84,000	-12200000
Total for Sub Head - 8 Rastriya Krishi Vikash Yojana:							84,29,92,000	1,22,00,000	-30,97,58,000	-12,52,50,000	42,01,84,000	40,79,84,000	-12200000
Total for Minor Head - 107 Plant Protection:							84,29,92,000	1,22,00,000	-30,97,58,000	-12,52,50,000	42,01,84,000	40,79,84,000	-12200000
	109	06	00	83		Support to State Extension Programmes for Extension Reform Schemes(SAMETI)(Central Share)	6,49,98,000	0	-4,17,57,000	-9,21,000	2,23,20,000	2,23,20,000	+0
Total for Detail Head - 0 NULL:							6,49,98,000	0	-4,17,57,000	-9,21,000	2,23,20,000	2,23,20,000	+0
Total for Sub Head - 6 Krishonnati Yojana:							6,49,98,000	0	-4,17,57,000	-9,21,000	2,23,20,000	2,23,20,000	+0
	08	00	89			Sub Mission on Agriculture Mechanization (Central Share)	8,99,98,000	0	-1,58,98,000	-4,12,00,000	3,29,00,000	3,29,00,000	+0
Total for Detail Head - 0 NULL:							8,99,98,000	0	-1,58,98,000	-4,12,00,000	3,29,00,000	3,29,00,000	+0
Total for Sub Head - 8 Rastriya Krishi Vikash Yojana:							8,99,98,000	0	-1,58,98,000	-4,12,00,000	3,29,00,000	3,29,00,000	+0
Total for Minor Head - 109 Extension and Farmers' Training:							15,49,96,000	0	-5,76,55,000	-4,21,21,000	5,52,20,000	5,52,20,000	+0
	114	06	00	91		Mini Mission 1 on Oil Seeds (Central Share)	99,98,000	0	77,12,000	0	1,77,10,000	1,23,20,000	-5390000
Total for Detail Head - 0 NULL:							99,98,000	0	77,12,000	0	1,77,10,000	1,23,20,000	-5390000
Total for Sub Head - 6 Krishonnati Yojana:							99,98,000	0	77,12,000	0	1,77,10,000	1,23,20,000	-5390000
Total for Minor Head - 114 Development of Oil Seeds:							99,98,000	0	77,12,000	0	1,77,10,000	1,23,20,000	-5390000
	131	06	00	81		National e-Governance Plan - Agriculture (Central Share)	7,99,98,000	0	-1,35,00,000	-3,03,84,000	3,61,14,000	3,61,14,362	+362
Total for Detail Head - 0 NULL:							7,99,98,000	0	-1,35,00,000	-3,03,84,000	3,61,14,000	3,61,14,362	+362

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 1 Agriculture												
Parameter : 5 Centrally Sponsored Scheme												
2401	00	131	06	Total for Sub Head - 6 Krishonnati Yojana:		7,99,98,000	0	-1,35,00,000	-3,03,84,000	3,61,14,000	3,61,14,362	+362
Total for Minor Head - 131 Technological Advancement:						7,99,98,000	0	-1,35,00,000	-3,03,84,000	3,61,14,000	3,61,14,362	+362
	789	06	00	91	Mini Mission 1 on Oil Seeds (Central Share)	1,000	0	13,23,000	0	13,24,000	13,24,000	+0
				95	Sub-Mission on Seeds and Planting Materials (SMSP)(Central Share)	1,000	0	9,17,000	0	9,18,000	9,18,000	+0
				96	National e-Governance Plan - Agriculture (Central Share)	1,000	0	0	0	1,000	0	-1000
				98	Support to State Extension Programmes for Extension Reform Schemes(SAMETI)(Central Share)	1,000	0	9,20,000	0	9,21,000	9,20,000	-1000
Total for Detail Head - 0 NULL:						4,000	0	31,60,000	0	31,64,000	31,62,000	-2000
Total for Sub Head - 6 Krishonnati Yojana:						4,000	0	31,60,000	0	31,64,000	31,62,000	-2000
	07	00	87	National Food Security Mission(NFSM)(Central Share)		1,000	0	20,29,000	0	20,30,000	20,30,000	+0
Total for Detail Head - 0 NULL:						1,000	0	20,29,000	0	20,30,000	20,30,000	+0
Total for Sub Head - 7 Food and National Security:						1,000	0	20,29,000	0	20,30,000	20,30,000	+0
	08	00	77	Agro Forestry (Central Share)		0	10,00,000	0	0	10,00,000	0	-1000000
				79	National Food Security Mission(NFSM)(Central Share)	1,000	0	11,99,000	0	12,00,000	12,00,000	+0
				81	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)(Central Share)	1,000	0	3,50,99,000	0	3,51,00,000	2,71,00,000	-8000000
				85	Rainfed area Development(Central Share)	1,000	0	9,99,000	0	10,00,000	10,00,000	+0
				89	Sub-Mission on Agriculture Mechanization(Central Share)	1,000	0	23,99,000	0	24,00,000	24,00,000	+0
				93	Rastriya Krishi Vikash Yojana(Central Share)	1,000	3,14,00,000	15,99,000	0	3,30,00,000	1,73,00,000	-15700000
				97	Paramparaghat Krishi Vikash Yojana(Central Share)	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:						6,000	3,24,00,000	4,12,95,000	0	7,37,01,000	4,90,00,000	-24701000
Total for Sub Head - 8 Rastriya Krishi Vikash Yojana:						6,000	3,24,00,000	4,12,95,000	0	7,37,01,000	4,90,00,000	-24701000
Total for Minor Head - 789 Special Component Plan for Schedule Castes:						11,000	3,24,00,000	4,64,84,000	0	7,88,95,000	5,41,92,000	-24703000
	796	06	00	91	Mini Mission I on Oil Seeds(Central Share)	1,000	0	97,15,000	0	97,16,000	97,16,000	+0
				95	Sub-Mission on Seeds and Planting Materials (SMSP)(Central Share)	1,000	0	6,11,000	0	6,12,000	6,12,000	+0
				96	National e-Governance Plan Agriculture(Central Share)	1,000	0	0	0	1,000	0	-1000
				98	Support to State Extension Programmes for Extension Reform Schemes(SAMETI)(Central Share)	1,000	0	96,79,000	0	96,80,000	67,60,000	-2920000
Total for Detail Head - 0 NULL:						4,000	0	2,00,05,000	0	2,00,09,000	1,70,88,000	-2921000
Total for Sub Head - 6 Krishonnati Yojana:						4,000	0	2,00,05,000	0	2,00,09,000	1,70,88,000	-2921000
	07	00	87	National Food Security Mission(NFSM)(Central Share)		1,000	0	1,49,23,000	0	1,49,24,000	1,49,24,000	+0
Total for Detail Head - 0 NULL:						1,000	0	1,49,23,000	0	1,49,24,000	1,49,24,000	+0
Total for Sub Head - 7 Food and National Security:						1,000	0	1,49,23,000	0	1,49,24,000	1,49,24,000	+0
	08	00	77	Agro Forestry (Central Share)		0	68,00,000	0	0	68,00,000	0	-6800000
				79	National Mission on Management of Soil Health and Fertility(Central Share)	1,000	0	87,99,000	0	88,00,000	88,00,000	+0
				81	Pradhan Mantri Krishi Sinchayee Yojana(PMKSY)(Central Share)	1,000	0	26,25,99,000	0	26,26,00,000	19,87,00,000	-63900000
				85	Rainfed area Development(Central Share)	1,000	0	70,99,000	0	71,00,000	71,00,000	+0
				89	Sub-mission on Agriculture Machnization(Central Share)	1,000	0	1,78,99,000	0	1,79,00,000	1,79,00,000	+0
				93	Rastriya Krishi Vikash Yojanna(Central Share)	1,000	22,96,00,000	1,13,99,000	0	24,10,00,000	12,62,00,000	-114800000
				97	Paramparagat Krishi Vikash Yojanna(Central Share)	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:						6,000	23,64,00,000	30,77,95,000	0	54,42,01,000	35,87,00,000	-185501000
Total for Sub Head - 8 Rastriya Krishi Vikash Yojana:						6,000	23,64,00,000	30,77,95,000	0	54,42,01,000	35,87,00,000	-185501000
Total for Minor Head - 796 Tribal Areas Sub-Plan:						11,000	23,64,00,000	34,27,23,000	0	57,91,34,000	39,07,12,000	-188422000

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 1 Agriculture													
Parameter : 5 Centrally Sponsored Scheme													
2401	00					Total for Sub Major Head - 0 NULL:	1,40,85,00,000	29,78,51,000	0	-21,33,71,000	1,49,29,80,000	1,21,53,74,362	-277605638
						Total for Major Head - 2401 Crop Husbandry:	1,40,85,00,000	29,78,51,000	0	-21,33,71,000	1,49,29,80,000	1,21,53,74,362	-277605638
						Total for Parameter - 5 Centrally Sponsored Scheme:	1,40,85,00,000	29,78,51,000	0	-21,33,71,000	1,49,29,80,000	1,21,53,74,362	-277605638
Grant : 2 Animal Husbandry And Veterinary Services													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 2 Animal Husbandry And Veterinary Services												
Parameter : 1 Voted												
2403	00	001	60	44	01 Salaries	7,24,38,000	0	0	-31,84,000	6,92,54,000	6,76,10,465	-1643535
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowance	1,000	0	0	-1,000	0	0	+0
					08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	3,68,000	0	0	-55,000	3,13,000	3,13,835	+835
					12 Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	56,74,000	0	0	-41,000	56,33,000	54,67,350	-165650
					16 Printing and Publication	1,000	0	0	-1,000	0	0	+0
					18 Rent for Others	1,000	0	0	-1,000	0	0	+0
					21 Materials and Supplies	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	12,38,000	0	0	0	12,38,000	12,27,722	-10278
					26 Advertisement and Publicity	1,65,000	0	0	-91,000	74,000	74,500	+500
					27 Minor Civil and Electrical Works	12,38,000	0	0	0	12,38,000	12,36,278	-1722
					28 Professional Services	1,000	0	0	-1,000	0	0	+0
					49 Other Revenue Expenditure	0	6,05,000	0	0	6,05,000	6,04,540	-460
					Total for Detail Head - 44 Head Office Establishment:	8,11,30,000	6,05,000	0	-33,80,000	7,83,55,000	7,65,34,690	-1820310
				45	01 Salaries	2,85,35,000	0	0	-11,000	2,85,24,000	2,85,23,558	-442
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	1,47,000	0	0	-1,000	1,46,000	1,43,700	-2300
					13 Office Expenses	89,000	0	0	0	89,000	88,806	-194
					14 Rent, Rates and Taxes	8,06,000	0	0	0	8,06,000	8,05,841	-159
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 45 East District:	2,95,80,000	0	0	-15,000	2,95,65,000	2,95,61,905	-3095
				46	01 Salaries	1,52,19,000	0	0	-1,78,000	1,50,41,000	1,43,41,067	-699933
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	1,50,000	0	0	0	1,50,000	1,50,000	+0
					13 Office Expenses	69,000	0	0	0	69,000	69,000	+0
					14 Rent, Rates and Taxes	4,21,000	0	0	-71,000	3,50,000	3,49,874	-126
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 46 West District:	1,58,62,000	0	0	-2,52,000	1,56,10,000	1,49,09,941	-700059
				47	01 Salaries	89,66,000	0	0	-2,08,000	87,58,000	80,88,439	-669561
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	1,05,000	0	0	0	1,05,000	1,04,990	-10
					13 Office Expenses	99,000	0	0	0	99,000	98,660	-340
					14 Rent, Rates and Taxes	1,46,000	0	0	-95,000	51,000	51,526	+526
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 47 North District:	93,19,000	0	0	-3,06,000	90,13,000	83,43,615	-669385
				48	11 Travel Expenses	1,23,000	0	0	0	1,23,000	1,22,810	-190
					13 Office Expenses	99,000	0	0	0	99,000	98,984	-16
					14 Rent, Rates and Taxes	6,96,000	0	0	-9,000	6,87,000	6,86,740	-260
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 48 South District:	9,19,000	0	0	-10,000	9,09,000	9,08,534	-466
				49	01 Salaries							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 2 Animal Husbandry And Veterinary Services													
Parameter : 1 Voted													
2403	00	001	60	49		3,14,75,000	0	0	0	3,14,75,000	2,72,39,015	-4235985	
					02 Wages	1,000	0	0	-1,000	0	0	+0	
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0	
					07 Allowances	1,000	0	0	-1,000	0	0	+0	
					11 Travel Expenses	20,000	0	0	0	20,000	20,000	+0	
					13 Office Expenses	49,000	2,18,000	0	0	2,67,000	2,66,998	-2	
					14 Rent,Rates & Taxes	2,00,000	9,88,000	0	0	11,88,000	11,87,796	-204	
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000	
					Total for Detail Head - 49 Pakyong District:	3,17,48,000	12,06,000	0	-3,000	3,29,51,000	2,87,13,809	-4237191	
				50	01 Salaries	1,53,86,000	0	0	-7,000	1,53,79,000	1,53,78,406	-594	
					02 Wages	1,000	0	0	-1,000	0	0	+0	
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0	
					07 Allowances	1,000	0	0	-1,000	0	0	+0	
					11 Travel Expenses	25,000	0	0	0	25,000	25,000	+0	
					13 Office Expenses	29,000	0	0	0	29,000	28,996	-4	
					14 Rent,Rates & Taxes	1,50,000	1,12,000	0	0	2,62,000	2,59,710	-2290	
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
					Total for Detail Head - 50 Soreng District:	1,55,94,000	1,12,000	0	-11,000	1,56,95,000	1,56,92,112	-2888	
					Total for Sub Head - 60 Administration:	18,41,52,000	19,23,000	0	-39,77,000	18,20,98,000	17,46,64,606	-7433394	
					Total for Minor Head - 1 Direction and Administration:	18,41,52,000	19,23,000	0	-39,77,000	18,20,98,000	17,46,64,606	-7433394	
101	07	00			80 Mobile Vet Unit (Central Share)	83,53,000	0	0	-79,08,000	4,45,000	4,45,000	+0	
					96 Animal Disease Surveliance (ASCAD)(State Share)	1,96,17,000	0	0	-1,44,39,000	51,78,000	51,78,000	+0	
					Total for Detail Head - 0 NULL:	2,79,70,000	0	0	-2,23,47,000	56,23,000	56,23,000	+0	
					Total for Sub Head - 7 National Livestock Health and Disease Control Programme:	2,79,70,000	0	0	-2,23,47,000	56,23,000	56,23,000	+0	
				61	44	01 Salaries	8,68,45,000	0	0	-20,78,000	8,47,67,000	8,16,68,411	-3098589
					02 Wages	1,23,55,000	0	0	-18,000	1,23,37,000	1,23,27,886	-9114	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowances	1,000	0	0	0	1,000	0	-1000	
					11 Travel Expenses	1,10,000	0	3,00,000	0	4,10,000	3,50,136	-59864	
					13 Office Expenses	1,96,000	0	8,00,000	0	9,96,000	9,95,995	-5	
					16 Printing and Publications	1,000	0	0	-1,000	0	0	+0	
					18 Rent for others	1,000	0	0	-1,000	0	0	+0	
					21 Supplies & Materials	80,00,000	0	7,00,000	0	87,00,000	86,76,475	-23525	
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
					27 Minor Works	65,00,000	0	-25,00,000	-10,44,000	29,56,000	20,91,723	-864277	
					28 Professional Services	1,000	0	0	-1,000	0	0	+0	
					49 Other Revenue Expenditure	22,96,000	0	0	-71,000	22,25,000	21,81,447	-43553	
					Total for Detail Head - 44 Head Office Establishment:	11,63,08,000	0	-7,00,000	-32,15,000	11,23,93,000	10,82,92,073	-4100927	
				45	01 Salaries	3,97,26,000	0	0	0	3,97,26,000	3,95,09,312	-216688	
					02 Wages	89,00,000	0	0	-2,40,000	86,60,000	86,60,288	+288	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowances	1,000	0	0	-1,000	0	0	+0	
					11 Travel Expenses	80,000	0	0	0	80,000	80,000	+0	
					13 Office Expenses	74,000	0	0	0	74,000	73,963	-37	
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 2 Animal Husbandry And Veterinary Services												
Parameter : 1 Voted												
2403	00	101	61	45	Total for Detail Head - 45 East District:	4,87,83,000	0	0	-2,42,000	4,85,41,000	4,83,23,563	-217437
				46	01 Salaries	2,79,58,000	0	0	0	2,79,58,000	2,63,81,646	-1576354
					02 Wages	1,17,17,000	4,68,000	0	0	1,21,85,000	1,21,26,572	-58428
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	40,000	0	0	0	40,000	40,000	+0
					13 Office Expenses	54,000	0	0	0	54,000	54,000	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 46 West District:	3,97,72,000	4,68,000	0	-2,000	4,02,38,000	3,86,02,218	-1635782
				47	01 Salaries	4,18,19,000	0	0	-5,52,000	4,12,67,000	3,95,74,113	-1692887
					02 Wages	1,09,27,000	0	0	-9,000	1,09,18,000	1,09,20,938	+2938
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	40,000	0	0	0	40,000	39,780	-220
					13 Office Expenses	59,000	0	0	0	59,000	59,000	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 47 North District:	5,28,48,000	0	0	-5,64,000	5,22,84,000	5,05,93,831	-1690169
				48	01 Salaries	7,55,77,000	0	0	-9,22,000	7,46,55,000	7,30,44,697	-1610303
					02 Wages	1,91,01,000	27,02,000	0	0	2,18,03,000	2,18,02,522	-478
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	50,000	0	0	0	50,000	49,907	-93
					13 Office Expenses	79,000	0	5,00,000	0	5,79,000	5,78,995	-5
					24 Fuel and Lubricants	1,000	0	2,00,000	0	2,01,000	2,00,774	-226
					Total for Detail Head - 48 South District:	9,48,10,000	27,02,000	7,00,000	-9,24,000	9,72,88,000	9,56,76,895	-1611105
				49	01 Salaries	3,83,11,000	0	0	0	3,83,11,000	3,32,72,420	-5038580
					02 Wages	76,43,000	0	0	-5,93,000	70,50,000	70,49,563	-437
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	10,000	0	0	0	10,000	10,000	+0
					13 Office Expenses	24,000	0	0	0	24,000	23,750	-250
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 49 Pakyong District:	4,59,91,000	0	0	-5,96,000	4,53,95,000	4,03,55,733	-5039267
				50	01 Salaries	3,74,40,000	0	0	-18,09,000	3,56,31,000	2,76,30,702	-8000298
					02 Wages	94,37,000	0	0	-11,000	94,26,000	94,26,341	+341
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	10,000	0	0	0	10,000	10,000	+0
					13 Office Expenses	24,000	0	0	0	24,000	23,980	-20
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 50 Soreng District:	4,69,14,000	0	0	-18,23,000	4,50,91,000	3,70,91,023	-7999977
				60	49 Other Revenue Expenditure	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 60 Rabies Control Programme:	50,00,000	0	0	0	50,00,000	50,00,000	+0
				61	49 Other Revenue Expenditure	10,00,000	0	0	0	10,00,000	9,98,984	-1016
					Total for Detail Head - 61 Disease Investigation Cell:	10,00,000	0	0	0	10,00,000	9,98,984	-1016

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 2 Animal Husbandry And Veterinary Services												
Parameter : 1 Voted												
2403	00	101	61	Total for Sub Head - 61 Veterinary Hospitals & Dispensaries:		45,14,26,000	31,70,000	0	-73,66,000	44,72,30,000	42,49,34,320	-22295680
				Total for Minor Head - 101 Veterinary Services and Animal Health:		47,93,96,000	31,70,000	0	-2,97,13,000	45,28,53,000	43,05,57,320	-22295680
		102	09	00	91 Integrated Sample servey for Estimation of Production of Major Livestock Product(State Share)	5,30,000	0	0	-1,85,000	3,45,000	3,45,000	+0
				Total for Detail Head - 0 NULL:		5,30,000	0	0	-1,85,000	3,45,000	3,45,000	+0
				Total for Sub Head - 9 Development Programmes(Animal Husbandry):		5,30,000	0	0	-1,85,000	3,45,000	3,45,000	+0
		63	44	11	Domestic Travel Expenses	25,000	0	0	0	25,000	24,729	-271
				13	Office Expenses	50,000	0	0	0	50,000	50,000	+0
				16	Printing and Publications	1,000	0	0	-1,000	0	0	+0
				18	Rent and Others	1,000	0	0	-1,000	0	0	+0
				21	Materials and Supplies	1,000	0	0	-1,000	0	0	+0
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
				28	Professional Services	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 44 Head Office Establishment:		80,000	0	0	-5,000	75,000	74,729	-271
			46	11	Domestic Travel Expenses	10,000	0	0	0	10,000	10,000	+0
				13	Office Expenses	15,000	0	0	0	15,000	14,999	-1
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 46 West District:		26,000	0	0	-1,000	25,000	24,999	-1
			47	11	Travel Expenses	15,000	0	0	0	15,000	15,000	+0
				13	Office Expenses	30,000	0	0	0	30,000	29,928	-72
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 47 North District:		46,000	0	0	-1,000	45,000	44,928	-72
			48	11	Travel Expenses	15,000	0	0	0	15,000	14,910	-90
				13	Office Expenses	20,000	0	0	0	20,000	19,929	-71
				24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
				Total for Detail Head - 48 South District:		36,000	0	0	0	36,000	34,839	-1161
			50	11	Travel Expenses	10,000	0	0	0	10,000	9,950	-50
				13	Office Expenses	15,000	0	0	0	15,000	15,000	+0
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 50 Soreng District:		26,000	0	0	-1,000	25,000	24,950	-50
				Total for Sub Head - 63 Intensive Cattle Development:		2,14,000	0	0	-8,000	2,06,000	2,04,445	-1555
		67	00	01	Salaries	1,84,67,000	0	0	0	1,84,67,000	1,84,66,675	-325
				02	Wages	36,59,000	0	0	-1,28,000	35,31,000	35,30,628	-372
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Travel Expenses	48,000	0	0	0	48,000	48,000	+0
				13	Office Expenses	80,000	0	0	0	80,000	80,000	+0
				24	Fuel and Lubricants	1,000	0	0	0	1,000	1,000	+0
				Total for Detail Head - 0 NULL:		2,22,57,000	0	0	-1,30,000	2,21,27,000	2,21,26,303	-697
				Total for Sub Head - 67 Livestock Farm, Karfectar:		2,22,57,000	0	0	-1,30,000	2,21,27,000	2,21,26,303	-697
		69	00	21	Materials & Supplies	75,00,000	0	0	0	75,00,000	74,99,980	-20
				Total for Detail Head - 0 NULL:		75,00,000	0	0	0	75,00,000	74,99,980	-20
				Total for Sub Head - 69 Livestock Feed:		75,00,000	0	0	0	75,00,000	74,99,980	-20

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)							
Revenue Section																			
Grant : 2 Animal Husbandry And Veterinary Services																			
Parameter : 1 Voted																			
2403	00	102	Total for Minor Head - 102 Cattle and Buffalo Development:										3,05,01,000	0	0	-3,23,000	3,01,78,000	3,01,75,728	-2272
		103	68	44	11	Domestic Travel Expenses	30,000	0	0	0	30,000	0	-30000						
					13	Office Expenses	50,000	0	0	0	50,000	50,000	+0						
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0						
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0						
					28	Professional Services	1,000	0	0	-1,000	0	0	+0						
				Total for Detail Head - 44 Head Office Establishment:			83,000	0	0	-3,000	80,000	50,000	-30000						
				45	11	Travel Expenses	5,000	0	0	0	5,000	4,975	-25						
					13	Office Expenses	10,000	0	0	0	10,000	10,000	+0						
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0						
				Total for Detail Head - 45 East District:			16,000	0	0	-1,000	15,000	14,975	-25						
				47	11	Travel Expenses	10,000	0	0	0	10,000	9,840	-160						
					13	Office Expenses	20,000	0	0	0	20,000	20,000	+0						
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0						
				Total for Detail Head - 47 North District:			31,000	0	0	-1,000	30,000	29,840	-160						
				48	11	Travel Expenses	20,000	0	0	0	20,000	19,920	-80						
					13	Office Expenses	22,000	0	0	0	22,000	21,918	-82						
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000						
				Total for Detail Head - 48 South District:			43,000	0	0	0	43,000	41,838	-1162						
				49	11	Travel Expenses	5,000	0	0	0	5,000	5,000	+0						
					13	Office Expenses	10,000	0	0	0	10,000	10,000	+0						
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0						
				Total for Detail Head - 49 Pakyong District:			16,000	0	0	-1,000	15,000	15,000	+0						
				60	31	Grants-in-Aid General	7,00,000	0	17,50,000	0	24,50,000	24,50,000	+0						
				Total for Detail Head - 60 Sikkim Poultry Development Corporation Limited:			7,00,000	0	17,50,000	0	24,50,000	24,50,000	+0						
				Total for Sub Head - 68 Intensive Poultry Development:			8,89,000	0	17,50,000	-6,000	26,33,000	26,01,653	-31347						
				Total for Minor Head - 103 Poultry Development:			8,89,000	0	17,50,000	-6,000	26,33,000	26,01,653	-31347						
		104	69	45	11	Travel Expenses	4,000	0	0	0	4,000	3,740	-260						
				Total for Detail Head - 45 East District:			4,000	0	0	0	4,000	3,740	-260						
				46	11	Travel Expenses	10,000	0	0	0	10,000	10,000	+0						
				Total for Detail Head - 46 West District:			10,000	0	0	0	10,000	10,000	+0						
				47	11	Travel Expenses	12,000	0	0	0	12,000	12,000	+0						
				Total for Detail Head - 47 North District:			12,000	0	0	0	12,000	12,000	+0						
				49	11	Travel Expenses	3,000	0	0	0	3,000	3,000	+0						
				Total for Detail Head - 49 Pakyong District:			3,000	0	0	0	3,000	3,000	+0						
				50	11	Travel Expenses	10,000	0	0	0	10,000	9,990	-10						
				Total for Detail Head - 50 Soreng District:			10,000	0	0	0	10,000	9,990	-10						
				Total for Sub Head - 69 Extension of Sheep Breeding Centres:			39,000	0	0	0	39,000	38,730	-270						
				Total for Minor Head - 104 Sheep and Wool Development:			39,000	0	0	0	39,000	38,730	-270						
		105	08	00	82	Sub-Mission on Piggery Development in North Eastern Region (State Share)	0	70,000	0	0	70,000	0	-70000						
				Total for Detail Head - 0 NULL:			0	70,000	0	0	70,000	0	-70000						

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 2 Animal Husbandry And Veterinary Services													
Parameter : 1 Voted													
2403	00	105	08	Total for Sub Head - 8 National Livestock Management Programme:			0	70,000	0	0	70,000	0	-70000
			09	60	72	National Livestock Mission(State Share)	15,00,000	0	0	-10,94,000	4,06,000	4,05,666	-334
				Total for Detail Head - 60 National Livestock Mission:			15,00,000	0	0	-10,94,000	4,06,000	4,05,666	-334
				Total for Sub Head - 9 Development Programmes (Animal Husbandry):			15,00,000	0	0	-10,94,000	4,06,000	4,05,666	-334
			70	44	11	Travel Expenses	17,000	0	0	0	17,000	16,919	-81
					81	Government incentives to farmers	0	0	0	0	0	0	+0
				Total for Detail Head - 44 Head Office Establishment:			17,000	0	0	0	17,000	16,919	-81
			45	11	11	Travel Expenses	6,000	0	0	0	6,000	6,000	+0
				Total for Detail Head - 45 East District:			6,000	0	0	0	6,000	6,000	+0
			46	11	11	Travel Expenses	2,000	0	0	0	2,000	2,000	+0
				Total for Detail Head - 46 West District:			2,000	0	0	0	2,000	2,000	+0
			48	11	11	Travel Expenses	7,000	0	0	0	7,000	7,000	+0
				Total for Detail Head - 48 South District:			7,000	0	0	0	7,000	7,000	+0
			49	11	11	Travel Expenses	6,000	0	0	0	6,000	6,000	+0
				Total for Detail Head - 49 Pakyong District:			6,000	0	0	0	6,000	6,000	+0
			50	11	11	Travel Expenses	1,000	0	0	0	1,000	1,000	+0
				Total for Detail Head - 50 Soreng District:			1,000	0	0	0	1,000	1,000	+0
			60	49	49	Other Revenue Expenditure	1,50,00,000	0	0	-30,000	1,49,70,000	1,49,70,000	+0
				Total for Detail Head - 60 Incentive to Piggery Farmers:			1,50,00,000	0	0	-30,000	1,49,70,000	1,49,70,000	+0
				Total for Sub Head - 70 Intesive Piggery Development:			1,50,39,000	0	0	-30,000	1,50,09,000	1,50,08,919	-81
				Total for Minor Head - 105 Piggery Development:			1,65,39,000	70,000	0	-11,24,000	1,54,85,000	1,54,14,585	-70415
106	08	00	89	Rural Backyard and Sheep Development (State Share)			0	1,000	0	0	1,000	0	-1000
			90	Rural Backyard Goat Development (State Share)			0	1,000	0	0	1,000	0	-1000
				Total for Detail Head - 0 NULL:			0	2,000	0	0	2,000	0	-2000
				Total for Sub Head - 8 National Livestock Management Programme:			0	2,000	0	0	2,000	0	-2000
			73	00	21	Material and Supplies	10,00,000	0	0	0	10,00,000	9,99,984	-16
				Total for Detail Head - 0 NULL:			10,00,000	0	0	0	10,00,000	9,99,984	-16
				Total for Sub Head - 73 Yak and other Highlander Livestock Welfare:			10,00,000	0	0	0	10,00,000	9,99,984	-16
				Total for Minor Head - 106 Other Live Stock Development:			10,00,000	2,000	0	0	10,02,000	9,99,984	-2016
107	08	00	84	Sub-Mission on Feed and Fodder Development (State Share)			0	1,000	0	0	1,000	0	-1000
				Total for Detail Head - 0 NULL:			0	1,000	0	0	1,000	0	-1000
				Total for Sub Head - 8 National Livestock Management Programme:			0	1,000	0	0	1,000	0	-1000
			73	44	21	Materials and Supplies	20,00,000	0	0	0	20,00,000	19,99,993	-7
				Total for Detail Head - 44 Head Office Establishment:			20,00,000	0	0	0	20,00,000	19,99,993	-7
			45	11	11	Travel Expenses	15,000	0	0	0	15,000	15,000	+0
				13	13	Office Expenses	20,000	0	0	0	20,000	19,996	-4
				24	24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 2 Animal Husbandry And Veterinary Services													
Parameter : 1 Voted													
2403	00	107	73	45		Total for Detail Head - 45 East District:	36,000	0	0	-1,000	35,000	34,996	-4
				47	11	Travel Expenses	10,000	0	0	0	10,000	9,950	-50
					13	Office Expenses	20,000	0	0	0	20,000	20,000	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 47 North District:	31,000	0	0	-1,000	30,000	29,950	-50
				48	11	Travel Expenses	7,000	0	0	0	7,000	6,900	-100
					13	Office Expenses	20,000	0	0	0	20,000	19,876	-124
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 48 South District:	28,000	0	0	-1,000	27,000	26,776	-224
				49	11	Travel Expenses	5,000	0	0	0	5,000	5,000	+0
					13	Office Expenses	15,000	0	0	0	15,000	14,580	-420
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 49 Pakyong District:	21,000	0	0	-1,000	20,000	19,580	-420
						Total for Sub Head - 73 Pasture Development:	21,16,000	0	0	-4,000	21,12,000	21,11,295	-705
						Total for Minor Head - 107 Fodder and Feed Development:	21,16,000	1,000	0	-4,000	21,13,000	21,11,295	-1705
	109	08	00	82		Sub-Mission on Skill Development, Technology Transfer and Extension(NLM)(State Share)	0	3,37,000	0	0	3,37,000	0	-337000
						Total for Detail Head - 0 NULL:	0	3,37,000	0	0	3,37,000	0	-337000
						Total for Sub Head - 8 National Livestock Management Programme:	0	3,37,000	0	0	3,37,000	0	-337000
				74	44	11 Travel Expenses	11,000	0	0	0	11,000	10,750	-250
						Total for Detail Head - 44 Head Office Establishment:	11,000	0	0	0	11,000	10,750	-250
				46	11	Travel Expenses	2,000	0	0	0	2,000	2,000	+0
						Total for Detail Head - 46 West District:	2,000	0	0	0	2,000	2,000	+0
				48	11	Travel Expenses	7,000	0	0	0	7,000	0	-7000
						Total for Detail Head - 48 South District:	7,000	0	0	0	7,000	0	-7000
				50	11	Travel Expenses	1,000	0	0	0	1,000	1,000	+0
						Total for Detail Head - 50 Soreng District:	1,000	0	0	0	1,000	1,000	+0
						Total for Sub Head - 74 Farmer's Training and Extension Programme:	21,000	0	0	0	21,000	13,750	-7250
						Total for Minor Head - 109 Extension and Training:	21,000	3,37,000	0	0	3,58,000	13,750	-344250
	911	00	00	00	00	NULL	0	0	0	0	-1,30,481	-130481	
						Total for Detail Head - 0 NULL:	0	0	0	0	-1,30,481	-130481	
						Total for Sub Head - 0 NULL:	0	0	0	0	-1,30,481	-130481	
						Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	-1,30,481	-130481	
						Total for Sub Major Head - 0 NULL:	71,46,53,000	55,03,000	17,50,000	-3,51,47,000	68,67,59,000	65,64,47,170	-30311830
						Total for Major Head - 2403 Animal Husbandry:	71,46,53,000	55,03,000	17,50,000	-3,51,47,000	68,67,59,000	65,64,47,170	-30311830
2404	00	102	06	00	88	National Programme for Dairy Development (State Share)	1,15,00,000	0	0	0	1,15,00,000	1,15,00,000	+0
						Total for Detail Head - 0 NULL:	1,15,00,000	0	0	0	1,15,00,000	1,15,00,000	+0
						Total for Sub Head - 6 National Plan for Dairy Development:	1,15,00,000	0	0	0	1,15,00,000	1,15,00,000	+0
			07	00	31	Grant-in-Aid General	17,50,000	0	-17,50,000	0	0	0	+0
						Total for Detail Head - 0 NULL:							

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 2 Animal Husbandry And Veterinary Services												
Parameter : 1 Voted												
2404	00	102	07	00		17,50,000	0	-17,50,000	0	0	0	+0
				60	40 Awards and Prize	4,00,000	0	0	0	4,00,000	4,00,000	+0
					Total for Detail Head - 60 Milk Man of the Year:	4,00,000	0	0	0	4,00,000	4,00,000	+0
				61	49 Other Revenue Expenditure	12,50,00,000	7,00,00,000	0	0	19,50,00,000	19,50,00,000	+0
					Total for Detail Head - 61 Productive Incentive for Milk Production:	12,50,00,000	7,00,00,000	0	0	19,50,00,000	19,50,00,000	+0
					Total for Sub Head - 7 State Plan for Dairy Development:	12,71,50,000	7,00,00,000	-17,50,000	0	19,54,00,000	19,54,00,000	+0
					Total for Minor Head - 102 Dairy Development Projects:	13,86,50,000	7,00,00,000	-17,50,000	0	20,69,00,000	20,69,00,000	+0
					Total for Sub Major Head - 0 NULL:	13,86,50,000	7,00,00,000	-17,50,000	0	20,69,00,000	20,69,00,000	+0
					Total for Major Head - 2404 Dairy Development:	13,86,50,000	7,00,00,000	-17,50,000	0	20,69,00,000	20,69,00,000	+0
2405	00	001	60	00	01 Salaries	2,64,00,000	0	0	-8,83,000	2,55,17,000	2,00,25,424	-5491576
					02 Wages	37,99,000	0	0	0	37,99,000	35,78,085	-220915
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	43,58,430	+4357430
					08 Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000
					09 Training Expenses	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	20,000	0	0	0	20,000	20,000	+0
					12 Foreign Travel Expenses	1,000	0	0	0	1,000	0	-1000
					13 Office Expenses	9,98,000	0	0	0	9,98,000	10,07,272	+9272
					16 Printing and Publications	1,000	0	0	0	1,000	0	-1000
					18 Rent for Others	1,000	0	0	0	1,000	0	-1000
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					27 Minor Works	0	1,000	0	0	1,000	0	-1000
					28 Professional Services	1,000	0	0	0	1,000	0	-1000
					29 Repairs and Maintenance	0	1,000	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:	3,12,26,000	2,000	0	-8,83,000	3,03,45,000	2,89,89,211	-1355789
				45	01 Salaries	1,16,93,000	0	0	-18,48,000	98,45,000	70,12,034	-2832966
					02 Wages	10,82,000	0	-17,000	0	10,65,000	10,64,050	-950
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	22,80,638	+2279638
					11 Travel Expenses	35,000	0	0	0	35,000	22,144	-12856
					13 Office Expenses	2,23,000	0	0	0	2,23,000	2,23,000	+0
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 45 East District:	1,30,36,000	0	-17,000	-18,48,000	1,11,71,000	1,06,01,866	-569134
				49	01 Salaries	24,88,000	0	0	-44,000	24,44,000	23,17,984	-126016
					02 Wages	3,33,000	0	17,000	0	3,50,000	3,49,250	-750
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	50,000	0	0	0	50,000	50,000	+0
					13 Office Expenses	4,99,000	0	0	0	4,99,000	5,52,340	+53340
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 49 Pakyong:	33,73,000	0	17,000	-44,000	33,46,000	32,69,574	-76426
					Total for Sub Head - 60 Establishment:	4,76,35,000	2,000	0	-27,75,000	4,48,62,000	4,28,60,651	-2001349
					Total for Minor Head - 1 Direction and Administration:	4,76,35,000	2,000	0	-27,75,000	4,48,62,000	4,28,60,651	-2001349
		101	61	00	01 Salaries	73,99,000	0	0	-11,43,000	62,56,000	53,58,762	-897238

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 2 Animal Husbandry And Veterinary Services													
Parameter : 1 Voted													
2405	00	101	61	00	02	wages	16,82,000	0	-27,000	0	16,55,000	15,65,700	-89300
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	15,17,436	+1516436
					11	Travel Expenses	19,000	0	0	0	19,000	19,000	+0
					13	Office Expenses	1,10,000	0	0	0	1,10,000	1,09,756	-244
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:		92,13,000	0	-27,000	-11,43,000	80,43,000	85,70,654	+527654
					Total for Sub Head - 61 Trout Fish Seed:		92,13,000	0	-27,000	-11,43,000	80,43,000	85,70,654	+527654
	62	00	01	01	Salaries	1,00,50,000	0	-10,35,000	-10,97,000	79,18,000	81,33,700	+215700	
					02	Wages	19,45,000	0	-2,20,000	0	17,25,000	17,21,176	-3824
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	20,000	0	0	0	20,000	20,000	+0
					13	Office Expenses	2,91,000	0	0	0	2,91,000	2,90,927	-73
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:		1,23,09,000	0	-12,55,000	-10,97,000	99,57,000	1,01,65,803	+208803
				50	01	Salaries	10,32,000	0	10,35,000	0	20,67,000	19,93,265	-73735
					02	Wages	1,17,000	0	2,47,000	0	3,64,000	3,63,715	-285
					06	Medical Treatment	0	1,000	0	0	1,000	0	-1000
					07	Allowances	0	1,000	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	50,000	0	0	0	50,000	50,000	+0
					13	Office Expenses	4,99,000	0	0	0	4,99,000	4,98,598	-402
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 50 Soreng:		16,99,000	2,000	12,82,000	0	29,83,000	29,05,578	-77422
					Total for Sub Head - 62 Carps and Cat Fish Seed Production:		1,40,08,000	2,000	27,000	-10,97,000	1,29,40,000	1,30,71,381	+131381
	63	00	01	01	Salaries	72,93,000	0	0	-4,84,000	68,09,000	61,09,544	-699456	
					02	Wages	4,50,000	0	0	0	4,50,000	4,49,820	-180
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	22,000	0	0	0	22,000	22,000	+0
					13	Office Expenses	4,53,000	0	0	0	4,53,000	4,43,060	-9940
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:		82,21,000	0	0	-4,84,000	77,37,000	70,24,424	-712576
					Total for Sub Head - 63 Conservation of Reverine Fisheries:		82,21,000	0	0	-4,84,000	77,37,000	70,24,424	-712576
	81	00	84	Pradhan Mantri Matsya Sampada Yojana (PMMSY) State share)		75,00,000	0	0	0	75,00,000	75,00,000	+0	
					Total for Detail Head - 0 NULL:		75,00,000	0	0	0	75,00,000	75,00,000	+0
					Total for Sub Head - 81 Blue Revolution - Integrated Development of Fisheries:		75,00,000	0	0	0	75,00,000	75,00,000	+0
					Total for Minor Head - 101 Inland fisheries:		3,89,42,000	2,000	0	-27,24,000	3,62,20,000	3,61,66,459	-53541
789	81	00	81	Blue Revolution - Integrated Development of		1,000	0	0	0	1,000	0	-1000	
					Total for Detail Head - 0 NULL:		1,000	0	0	0	1,000	0	-1000
					Total for Sub Head - 81 Blue Revolution - Integrated Development of:		1,000	0	0	0	1,000	0	-1000
					Total for Minor Head - 789 Special Component Plan for Schedule Castes:		1,000	0	0	0	1,000	0	-1000

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 2 Animal Husbandry And Veterinary Services													
Parameter : 1 Voted													
2405	00	789											
						Total for Sub Major Head - 0 NULL:	8,65,78,000	4,000	0	-54,99,000	8,10,83,000	7,90,27,110	-2055890
						Total for Major Head - 2405 Fisheries:	8,65,78,000	4,000	0	-54,99,000	8,10,83,000	7,90,27,110	-2055890
						Total for Parameter - 1 Voted:	93,98,81,000	7,55,07,000	0	-4,06,46,000	97,47,42,000	94,23,74,280	-32367720

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 2 Animal Husbandry And Veterinary Services													
Parameter : 5 Centrally Sponsored Scheme													
2403	00	101	07	00	79	Mobile Vet Unit (Central Share)	4,34,98,000	0	0	-4,05,86,000	29,12,000	29,12,000	+0
					81	Veterinary Council (50%CSS)	1,000	0	0	-1,000	0	0	+0
					83	Animal Diseases Surveillance(75%CSS)	70,51,000	0	62,75,000	0	1,33,26,000	88,84,000	-4442000
					97	Animal Disease Surveliance (ASCAD)(100% Central Share)	3,55,98,000	0	-62,75,000	-2,79,09,000	14,14,000	14,14,000	+0
					98	Animal Disease Surveliance (ASCAD)(50:50% Central Share)	80,50,000	0	0	-40,26,000	40,24,000	40,24,000	+0
					Total for Detail Head - 0 NULL:		9,41,98,000	0	0	-7,25,22,000	2,16,76,000	1,72,34,000	-4442000
					Total for Sub Head - 7 National Livestock Health and Disease Control Programme:		9,41,98,000	0	0	-7,25,22,000	2,16,76,000	1,72,34,000	-4442000
					Total for Minor Head - 101 Veterinary Services and Animal Health:		9,41,98,000	0	0	-7,25,22,000	2,16,76,000	1,72,34,000	-4442000
	102	09	00	83	Integrated Sample Survey for Estimation of Production of Major Livestock Product(Central Share)		50,74,000	7,62,000	0	0	58,36,000	40,87,000	-1749000
				89	Integrated Sample survey for Estimation of Production of Major Livestock Product(100%CSS)		5,98,000	3,02,000	0	0	9,00,000	6,75,000	-225000
					Total for Detail Head - 0 NULL:		56,72,000	10,64,000	0	0	67,36,000	47,62,000	-1974000
					Total for Sub Head - 9 Development Programmes(Animal Husbandry):		56,72,000	10,64,000	0	0	67,36,000	47,62,000	-1974000
					Total for Minor Head - 102 Cattle and Buffalo Development:		56,72,000	10,64,000	0	0	67,36,000	47,62,000	-1974000
	103	09	00	83	Poultry Development Central Share		1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 0 NULL:		1,000	0	0	-1,000	0	0	+0
					Total for Sub Head - 9 Development Programmes(Animal Husbandry):		1,000	0	0	-1,000	0	0	+0
					Total for Minor Head - 103 Poultry Development:		1,000	0	0	-1,000	0	0	+0
	105	09	00	83	Sub-mission on Piggery Development in North Eastern Region (Central Share)		1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 0 NULL:		1,000	0	0	-1,000	0	0	+0
				60	71 National Livestock Mission(Central Share)		4,24,45,000	0	0	0	4,24,45,000	0	-42445000
					Total for Detail Head - 60 National Livestock Mission:		4,24,45,000	0	0	0	4,24,45,000	0	-42445000
					Total for Sub Head - 9 Development Programmes (Animal Husbandry):		4,24,46,000	0	0	-1,000	4,24,45,000	0	-42445000
					Total for Minor Head - 105 Piggery Development:		4,24,46,000	0	0	-1,000	4,24,45,000	0	-42445000
	106	08	00	87	Rural Backyard Sheep Development(Central Share)		0	1,000	0	0	1,000	0	-1000
				88	Rural Backyard Goat Development (Central Share)		0	1,000	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:		0	2,000	0	0	2,000	0	-2000
					Total for Sub Head - 8 National Livestock Management Programme:		0	2,000	0	0	2,000	0	-2000
		09	00	80	Small Remnant (Central Share)		1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 0 NULL:		1,000	0	0	-1,000	0	0	+0
					Total for Sub Head - 9 Development Programme (Animal Husbandry):		1,000	0	0	-1,000	0	0	+0
					Total for Minor Head - 106 Other Live Stock Development:		1,000	2,000	0	-1,000	2,000	0	-2000
	107	09	00	81	Sub-mission on Feed and Fodder Development (Central Share)		1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 0 NULL:		1,000	0	0	-1,000	0	0	+0
					Total for Sub Head - 9 Development Programmes (Animal Husbandry):		1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 2 Animal Husbandry And Veterinary Services													
Parameter : 5 Centrally Sponsored Scheme													
2403	00	107				Total for Minor Head - 107 Fodder and Feed Development:	1,000	0	0	-1,000	0	+0	
		108	09	00	81	Life Stock Insurance Scheme (Central Share)	1,000	0	0	0	1,000	0	-1000
						Total for Detail Head - 0 NULL:	1,000	0	0	0	1,000	0	-1000
						Total for Sub Head - 9 Development Programmes (Animal Husbandry):	1,000	0	0	0	1,000	0	-1000
						Total for Minor Head - 108 Insurance of Live Stock and Poultry:	1,000	0	0	0	1,000	0	-1000
		109	09	00	81	Sub-Mission on Skill Development, Technology Transfer and Extension (NLM)(Central Share)	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	1,000	0	0	-1,000	0	0	+0
						Total for Sub Head - 9 Development Programmes (Animal Husbandry):	1,000	0	0	-1,000	0	0	+0
						Total for Minor Head - 109 Extension and Training:	1,000	0	0	-1,000	0	0	+0
		113	09	00	80	Livestock Census (Central Share)	4,97,000	0	0	-4,97,000	0	0	+0
						Total for Detail Head - 0 NULL:	4,97,000	0	0	-4,97,000	0	0	+0
						Total for Sub Head - 9 Development Programme (Animal Husbandry):	4,97,000	0	0	-4,97,000	0	0	+0
						Total for Minor Head - 113 Administrative Investigation and Statistics:	4,97,000	0	0	-4,97,000	0	0	+0
		789	07	00	75	Animal Disease Survilance (ASCAD)(90:10)(Central Share)	1,000	0	0	-1,000	0	0	+0
					76	Animal Disease Survilance (ASCAD)(100%)(Central Share)	1,000	0	0	-1,000	0	0	+0
					77	Animal Disease Survilance (ASCAD)(50:50)(Central Share)	1,000	0	0	-1,000	0	0	+0
					78	Mobile Vet Unit (Central Share)	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	4,000	0	0	-4,000	0	0	+0
						Total for Sub Head - 7 National Livestock Health and Disease Control Programme:	4,000	0	0	-4,000	0	0	+0
			09	00	74	Livestock Census (Central Share)	1,000	0	0	-1,000	0	0	+0
					77	Sub-Mission on Feed and Fodder Development (Central Share)	1,000	0	0	-1,000	0	0	+0
					80	Sub-Mission on Piggery Development in North Eastern Region (Central Share)	1,000	0	0	-1,000	0	0	+0
					81	Life Stock Insurance Scheme (Central Share)	1,000	0	0	-1,000	0	0	+0
					83	Sub-Mission on Skill Development, Technology Transfer on Extension(NLM)(Central Share)	1,000	0	0	-1,000	0	0	+0
					85	Integrated Sample Survey for estimation of Production of Major Livestock Product(90:10)(Central Sha)	1,000	0	0	-1,000	0	0	+0
					86	Integrated Sample Survey for estimation of Production of Major Livestock Product(100%)(Central Shar)	1,000	0	0	-1,000	0	0	+0
					87	National Live Stock Mission (Central Share)	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	8,000	0	0	-8,000	0	0	+0
						Total for Sub Head - 9 Development Programmes (Animal Husbandry):	8,000	0	0	-8,000	0	0	+0
						Total for Minor Head - 789 Special Component Plan for Schedule Castes:	12,000	0	0	-12,000	0	0	+0
		796	07	00	74	Live Stock Census (Central Share)	1,000	0	0	-1,000	0	0	+0
					75	Animal Disease Survelance (ASCAD)(90:10)(Central Share)	1,000	0	0	-1,000	0	0	+0
					76	Animal Disease Survelance (ASCAD)(100%)(Central Share)	1,000	0	0	-1,000	0	0	+0
					77	Animal Disease Survelance (ASCAD)(50:50)(Central Share)	1,000	0	0	-1,000	0	0	+0
					78	Mobile Vet Unit (Central Share)	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 2 Animal Husbandry And Veterinary Services													
Parameter : 5 Centrally Sponsored Scheme													
2403	00	796	07	00		Total for Detail Head - 0 NULL:	5,000	0	0	-5,000	0	+0	
						Total for Sub Head - 7 National Livestock Health and Disease Control:	5,000	0	0	-5,000	0	+0	
			09	00	77	Sub-Mission on Feed and Fodder Development(Central Share)	1,000	0	0	-1,000	0	+0	
					80	Sub-Mission on Piggery Development in North Eastern Region (Central Share)	1,000	0	0	-1,000	0	+0	
					81	Life Stock Insurance Schemes(Central Share)	1,000	0	0	-1,000	0	+0	
					83	Sub-Mission on Skill Development, Technology Transfer and Extension(NLM)(Central Share)	1,000	0	0	-1,000	0	+0	
					85	Integrated Sample Survey for Estimation of Production of Major Livestock Product(90:10)(Central Sha)	1,000	0	0	-1,000	0	+0	
					86	Integrated Sample Survey for Estimation of Production of Major Livestock Product(100%)(Central Shar)	1,000	0	0	-1,000	0	+0	
					87	National Livestock Mission (Central Share)	1,000	0	0	-1,000	0	+0	
						Total for Detail Head - 0 NULL:	7,000	0	0	-7,000	0	+0	
						Total for Sub Head - 9 Development Programme (Animal Husbandry):	7,000	0	0	-7,000	0	+0	
						Total for Minor Head - 796 Tribal Areas Sub-plan:	12,000	0	0	-12,000	0	+0	
						Total for Sub Major Head - 0 NULL:	14,28,42,000	10,66,000	0	-7,30,48,000	7,08,60,000	2,19,96,000	-48864000
						Total for Major Head - 2403 Animal Husbandry:	14,28,42,000	10,66,000	0	-7,30,48,000	7,08,60,000	2,19,96,000	-48864000
2405	00	101	81	00	81	Integrated Development of Fisheries(Central Share)	78,11,000	0	0	78,11,000	0	-7811000	
					83	Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Central Share)	2,35,00,000	1,25,63,000	0	3,60,63,000	6,79,11,000	+31848000	
						Total for Detail Head - 0 NULL:	3,13,11,000	1,25,63,000	0	4,38,74,000	6,79,11,000	+24037000	
						Total for Sub Head - 81 Blue Revolution - Integrated Development of Fisheries:	3,13,11,000	1,25,63,000	0	4,38,74,000	6,79,11,000	+24037000	
						Total for Minor Head - 101 Inland fisheries:	3,13,11,000	1,25,63,000	0	4,38,74,000	6,79,11,000	+24037000	
		789	81	00	82	Pradhan Mantri Matsya Sampada Yojana(PMMSY)(Central Share)	1,000	0	0	1,000	0	-1000	
						Total for Detail Head - 0 NULL:	1,000	0	0	1,000	0	-1000	
						Total for Sub Head - 81 Blue Revolution - Integrated Development of:	1,000	0	0	1,000	0	-1000	
						Total for Minor Head - 789 Special Component Plan for Schedule Castes:	1,000	0	0	1,000	0	-1000	
		796	81	00	81	Integrated Development of Fisheries (Central Share)	1,000	0	0	1,000	0	-1000	
					82	Pradhan Mantri Matsya Sampada Yojana(PMmSY)(Central Share)	5,86,86,000	10,82,18,000	0	16,69,04,000	10,84,51,000	-58453000	
						Total for Detail Head - 0 NULL:	5,86,87,000	10,82,18,000	0	16,69,05,000	10,84,51,000	-58454000	
						Total for Sub Head - 81 Blue Revolution Integrated Development of:	5,86,87,000	10,82,18,000	0	16,69,05,000	10,84,51,000	-58454000	
						Total for Minor Head - 796 Tribal Areas Sub Plan:	5,86,87,000	10,82,18,000	0	16,69,05,000	10,84,51,000	-58454000	
						Total for Sub Major Head - 0 NULL:	8,99,99,000	12,07,81,000	0	21,07,80,000	17,63,62,000	-34418000	
						Total for Major Head - 2405 Fisheries:	8,99,99,000	12,07,81,000	0	21,07,80,000	17,63,62,000	-34418000	
						Total for Parameter - 5 Centrally Sponsored Scheme:	23,28,41,000	12,18,47,000	0	-7,30,48,000	28,16,40,000	-83282000	

Grant : 3 Buildings And Housing

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 3 Buildings And Housing													
Parameter : 1 Voted													
2059	01	053	60	72	02	Wages	1,46,12,000	0	0	-5,28,000	1,40,84,000	1,40,81,955	-2045
Total for Detail Head - 72 Maintenance & repairs of Office buildings under East District:						1,46,12,000	0	0	-5,28,000	1,40,84,000	1,40,81,955	-2045	
				73	02	Wages	10,20,000	0	0	0	10,20,000	10,19,844	-156
Total for Detail Head - 73 Maintenance & repairs of Office buildings under West District:						10,20,000	0	0	0	10,20,000	10,19,844	-156	
				74	02	Wages	4,58,000	0	2,72,000	0	7,30,000	7,29,080	-920
Total for Detail Head - 74 Maintenance & repairs of Office buildings under North District:						4,58,000	0	2,72,000	0	7,30,000	7,29,080	-920	
				75	02	Wages	15,33,000	0	0	-2,000	15,31,000	15,31,240	+240
Total for Detail Head - 75 Maintenance & repairs of Office buildings under South District:						15,33,000	0	0	-2,000	15,31,000	15,31,240	+240	
Total for Sub Head - 60 Work Charged Establishment:						1,76,23,000	0	2,72,000	-5,30,000	1,73,65,000	1,73,62,119	-2881	
	61			71	21	Supplies and Materials	1,000	0	0	-1,000	0	0	+0
					27	Minor Works	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 71 Maintenance of Tashiling Secretariat Complex Building:						2,000	0	0	-2,000	0	0	+0	
				72	21	Supplies and Materials	22,80,000	0	-3,00,000	0	19,80,000	19,80,197	+197
					27	Minor Works	55,06,000	0	-5,00,000	0	50,06,000	50,06,000	+0
Total for Detail Head - 72 Maintenance & repairs of Office buildings under East District:						77,86,000	0	-8,00,000	0	69,86,000	69,86,197	+197	
				73	21	Supplies and Materials	5,46,000	0	-1,00,000	0	4,46,000	4,46,000	+0
					27	Minor Works	13,22,000	0	-2,00,000	0	11,22,000	11,21,888	-112
Total for Detail Head - 73 Maintenance & repairs of Office buildings under West District:						18,68,000	0	-3,00,000	0	15,68,000	15,67,888	-112	
				74	21	Supplies and Materials	3,09,000	0	-50,000	-1,000	2,58,000	2,58,108	+108
					27	Minor Works	6,65,000	0	-1,00,000	0	5,65,000	5,64,850	-150
Total for Detail Head - 74 Maintenance & repairs of Office buildings under North District:						9,74,000	0	-1,50,000	-1,000	8,23,000	8,22,958	-42	
				75	21	Supplies and Materials	5,46,000	0	-1,00,000	0	4,46,000	4,45,862	-138
					27	Minor Works	12,98,000	0	-2,00,000	0	10,98,000	10,97,934	-66
Total for Detail Head - 75 Maintenance & repairs of Office buildings under South District:						18,44,000	0	-3,00,000	0	15,44,000	15,43,796	-204	
				76	21	Supplies and Materials	15,38,000	0	-3,00,000	-6,000	12,32,000	12,37,672	+5672
					27	Minor Works	9,25,000	0	-1,00,000	-1,000	8,24,000	8,23,304	-696
Total for Detail Head - 76 Maintenance of Public Buildings (Grant under 12th Finance Commission):						24,63,000	0	-4,00,000	-7,000	20,56,000	20,60,976	+4976	
				77	21	Supplies and Materials	45,25,000	0	-4,00,000	-15,000	41,10,000	41,10,045	+45
					27	Minor Works	51,25,000	0	-10,00,000	-10,000	41,15,000	41,14,543	-457
Total for Detail Head - 77 Maintenance & Repairs of Judicial Complex:						96,50,000	0	-14,00,000	-25,000	82,25,000	82,24,588	-412	
Total for Sub Head - 61 Other Maintenance Expenditure:						2,45,87,000	0	-33,50,000	-35,000	2,12,02,000	2,12,06,403	+4403	
Total for Minor Head - 53 Maintenance and Repairs:						4,22,10,000	0	-30,78,000	-5,65,000	3,85,67,000	3,85,68,522	+1522	
Total for Sub Major Head - 1 Office Buildings:						4,22,10,000	0	-30,78,000	-5,65,000	3,85,67,000	3,85,68,522	+1522	
	80	001	61	44	01	Salaries	23,44,78,000	0	0	-1,24,38,000	22,20,40,000	22,19,00,291	-139709

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 3 Buildings And Housing													
Parameter : 1 Voted													
2059	80	001	61	44	02	Wages	2,25,29,000	0	0	-22,000	2,25,07,000	2,25,06,786	-214
					06	Medical Treatment	1,000	0	0	-1,000	0	-84	-84
					07	Allowances	1,000	0	0	-1,000	0	-26	-26
					08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	3,91,000	0	0	0	3,91,000	3,90,675	-325
					12	Foreign Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	53,15,000	0	0	-2,08,000	51,07,000	47,20,233	-386767
					16	Printing and Publication	1,000	0	0	-1,000	0	0	+0
					18	Rent for Others	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 44 Head Quarter Establishment:	26,27,21,000	0	0	-1,26,76,000	25,00,45,000	24,95,17,875	-527125
				46	01	Salaries	2,95,95,000	0	0	-12,29,000	2,83,66,000	2,83,65,932	-68
					02	Wages	56,09,000	0	0	-10,82,000	45,27,000	45,27,314	+314
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	54,000	0	0	0	54,000	53,952	-48
					13	Office Expenses	2,77,000	0	0	0	2,77,000	2,52,975	-24025
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 46 West District:	3,55,39,000	0	0	-23,15,000	3,32,24,000	3,32,00,173	-23827
				47	01	Salaries	1,03,65,000	0	0	-35,50,000	68,15,000	68,15,204	+204
					02	Wages	20,07,000	0	0	-1,000	20,06,000	20,06,865	+865
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	50,000	0	0	0	50,000	49,950	-50
					13	Office Expenses	1,39,000	0	0	-1,000	1,38,000	1,38,282	+282
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 47 North District:	1,25,65,000	0	0	-35,56,000	90,09,000	90,10,301	+1301
				48	01	Salaries	5,49,26,000	0	0	-34,55,000	5,14,71,000	5,14,70,527	-473
					02	Wages	1,26,68,000	0	0	-21,53,000	1,05,15,000	1,05,14,600	-400
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	1,44,000	0	0	-1,000	1,43,000	1,43,385	+385
					13	Office Expenses	6,09,000	0	0	-1,000	6,08,000	6,08,155	+155
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 48 South District:	6,83,51,000	0	0	-56,14,000	6,27,37,000	6,27,36,667	-333
						Total for Sub Head - 61 Chief Engineer (Buildings) Establishment:	37,91,76,000	0	0	-2,41,61,000	35,50,15,000	35,44,65,016	-549984
						Total for Minor Head - 1 Direction and Administration:	37,91,76,000	0	0	-2,41,61,000	35,50,15,000	35,44,65,016	-549984
	103	03	45	49		Other Revenue Expenditure	5,24,000	0	0	0	5,24,000	5,23,745	-255
						Total for Detail Head - 45 East District:	5,24,000	0	0	0	5,24,000	5,23,745	-255
						Total for Sub Head - 3 Building and Housing Department:	5,24,000	0	0	0	5,24,000	5,23,745	-255
						Total for Minor Head - 103 Furnishings:							

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 3 Buildings And Housing													
Parameter : 1 Voted													
2059	80	103					5,24,000	0	0	0	5,24,000	5,23,745	-255
		104	62	45	14	Rent, Rates & Taxes	52,10,000	0	0	0	52,10,000	52,04,815	-5185
Total for Detail Head - 45 East District:							52,10,000	0	0	0	52,10,000	52,04,815	-5185
Total for Sub Head - 62 Rent for Hired Buildings of Lower Secretariat:							52,10,000	0	0	0	52,10,000	52,04,815	-5185
Total for Minor Head - 104 Lease Charges:							52,10,000	0	0	0	52,10,000	52,04,815	-5185
	799	03	00	43		Suspense	50,00,000	0	0	-50,00,000	0	0	+0
Total for Detail Head - 0 NULL:							50,00,000	0	0	-50,00,000	0	0	+0
Total for Sub Head - 3 Building and Housing Department:							50,00,000	0	0	-50,00,000	0	0	+0
Total for Minor Head - 799 Suspense:							50,00,000	0	0	-50,00,000	0	0	+0
	911	00	00	00		NULL	0	0	0	0	0	-49,469	-49469
Total for Detail Head - 0 NULL:							0	0	0	0	0	-49,469	-49469
Total for Sub Head - 0 NULL:							0	0	0	0	0	-49,469	-49469
Total for Minor Head - 911 Deduct Recoveries of Overpayments:							0	0	0	0	0	-49,469	-49469
Total for Sub Major Head - 80 General:							38,99,10,000	0	0	-2,91,61,000	36,07,49,000	36,01,44,107	-604893
Total for Major Head - 2059 Public Works:							43,21,20,000	0	-30,78,000	-2,97,26,000	39,93,16,000	39,87,12,629	-603371
2216	05	053	60	71	02	Wages	65,84,000	0	-2,72,000	-35,000	62,77,000	62,77,690	+690
Total for Detail Head - 71 Maintenance & repairs of Govt. Quarters under East District:							65,84,000	0	-2,72,000	-35,000	62,77,000	62,77,690	+690
			72	02		Wages	15,15,000	0	0	-7,000	15,08,000	15,07,518	-482
Total for Detail Head - 72 Maintenance & repairs of Govt. Quarters:							15,15,000	0	0	-7,000	15,08,000	15,07,518	-482
			74	02		Wages	3,89,000	0	0	-22,000	3,67,000	3,67,435	+435
Total for Detail Head - 74 Maintenance & repairs of Govt. Quarters under South District:							3,89,000	0	0	-22,000	3,67,000	3,67,435	+435
Total for Sub Head - 60 Work Charged Establishment:							84,88,000	0	-2,72,000	-64,000	81,52,000	81,52,643	+643
	61	71	21			Supplies and Materials	12,17,000	0	0	-5,000	12,12,000	12,12,086	+86
			27			Minor Works	63,63,000	0	38,80,000	0	1,02,43,000	1,02,43,000	+0
Total for Detail Head - 71 Maintenance & repairs of Govt. Quarters under East District:							75,80,000	0	38,80,000	-5,000	1,14,55,000	1,14,55,086	+86
			72	21		Supplies and Materials	3,66,000	0	-2,10,000	0	1,56,000	1,90,008	+34008
			27			Minor Works	8,58,000	0	0	0	8,58,000	8,57,018	-982
Total for Detail Head - 72 Maintenance & repairs of Govt. Quarters under West District:							12,24,000	0	-2,10,000	0	10,14,000	10,47,026	+33026
			73	21		Supplies and Materials	1,79,000	0	0	0	1,79,000	1,78,839	-161
			27			Minor Works	5,43,000	0	-1,10,000	0	4,33,000	4,33,258	+258
Total for Detail Head - 73 Maintenance & repairs of Govt. Quarters under North District:							7,22,000	0	-1,10,000	0	6,12,000	6,12,097	+97
			74	21		Supplies and Materials	2,24,000	0	0	-3,000	2,21,000	2,19,992	-1008
			27			Minor Works	9,29,000	0	-2,10,000	0	7,19,000	9,06,041	+187041
Total for Detail Head - 74 Maintenance & reparis of Govt. Quarters under South District:							11,53,000	0	-2,10,000	-3,000	9,40,000	11,26,033	+186033
Total for Sub Head - 61 Other Maintenance Expenditure:							1,06,79,000	0	33,50,000	-8,000	1,40,21,000	1,42,40,242	+219242

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)							
Revenue Section																			
Grant : 3 Buildings And Housing																			
Parameter : 1 Voted																			
2216	05	053	Total for Minor Head - 53 Maintenance and Repairs:										1,91,67,000	0	30,78,000	-72,000	2,21,73,000	2,23,92,885	+219885
		800	61	45	21	Supplies and Materials	12,84,000	0	0	0	12,84,000	12,84,100	+100						
					49	Other Revenue Expenditure	2,32,000	0	0	0	2,32,000	2,31,977	-23						
					Total for Detail Head - 45 East District:			15,16,000	0	0	0	15,16,000	15,16,077	+77					
				46	21	Supplies and Materials	3,66,000	0	0	0	3,66,000	3,65,750	-250						
					Total for Detail Head - 46 West District:			3,66,000	0	0	0	3,66,000	3,65,750	-250					
				47	21	Supplies and Materials	2,68,000	0	0	0	2,68,000	2,66,669	-1331						
					Total for Detail Head - 47 North District:			2,68,000	0	0	0	2,68,000	2,66,669	-1331					
				48	21	Supplies and Materials	3,66,000	0	0	0	3,66,000	3,65,000	-1000						
					Total for Detail Head - 48 South District:			3,66,000	0	0	0	3,66,000	3,65,000	-1000					
					Total for Sub Head - 61 Furnishing:			25,16,000	0	0	0	25,16,000	25,13,496	-2504					
			62	45	14	Rent, Rates and Taxes	1,000	0	0	0	1,000	0	-1000						
					Total for Detail Head - 45 East District:			1,000	0	0	0	1,000	0	-1000					
					Total for Sub Head - 62 Lease charges (PWD):			1,000	0	0	0	1,000	0	-1000					
					Total for Minor Head - 800 Other Expenditure:			25,17,000	0	0	0	25,17,000	25,13,496	-3504					
					Total for Sub Major Head - 5 Genera Pool Accomodation:			2,16,84,000	0	30,78,000	-72,000	2,46,90,000	2,49,06,381	+216381					
					Total for Major Head - 2216 Housing:			2,16,84,000	0	30,78,000	-72,000	2,46,90,000	2,49,06,381	+216381					
					Total for Parameter - 1 Voted:			45,38,04,000	0	0	-2,97,98,000	42,40,06,000	42,36,19,010	-386990					
Grant : 4 Co-Operation																			

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 4 Co-Operation													
Parameter : 1 Voted													
2425	00	001	00	44	01	Salaries	7,74,46,000	0	0	-56,87,000	7,17,59,000	7,17,70,545	+11545
					02	Wages	60,79,000	0	0	-2,59,000	58,20,000	56,96,771	-123229
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000
					09	Training Expenses	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	6,26,000	0	0	-1,65,000	4,61,000	4,04,949	-56051
					13	Office Expenses	31,95,000	0	17,71,000	0	49,66,000	48,85,397	-80603
					16	Printing and Publications	1,000	0	0	0	1,000	0	-1000
					18	Rent for others	1,000	0	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					28	Professional Services	1,000	0	0	0	1,000	0	-1000
					29	Repairs and Maintenance	30,00,000	0	0	0	30,00,000	29,93,004	-6996
					Total for Detail Head - 44 Head Office Establishment:		9,03,54,000	0	17,71,000	-61,11,000	8,60,14,000	8,57,50,666	-263334
				45	01	Salaries	1,79,50,000	0	0	-10,50,000	1,69,00,000	1,68,99,631	-369
					02	Wages	3,56,000	0	0	0	3,56,000	3,51,000	-5000
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	1,51,000	0	0	0	1,51,000	1,50,750	-250
					13	Office Expenses	6,59,000	0	0	0	6,59,000	6,58,683	-317
					14	Rent Rates and Taxes for Land and Buildings	5,58,000	0	0	0	5,58,000	5,57,712	-288
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 45 East District:		1,96,77,000	0	0	-10,50,000	1,86,27,000	1,86,17,776	-9224
				46	01	Salaries	96,37,000	0	0	0	96,37,000	96,31,353	-5647
					02	Wages	6,03,000	0	0	0	6,03,000	6,02,700	-300
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	1,47,000	0	0	0	1,47,000	1,47,000	+0
					13	Office Expenses	6,51,000	0	0	0	6,51,000	6,43,093	-7907
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 46 West District:		1,10,41,000	0	0	0	1,10,41,000	1,10,24,146	-16854
				47	01	Salaries	1,07,86,000	0	0	-24,12,000	83,74,000	83,73,550	-450
					02	Wages	2,16,000	0	0	0	2,16,000	1,93,000	-23000
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	1,30,000	0	0	0	1,30,000	1,25,163	-4837
					13	Office Expenses	3,29,000	0	0	0	3,29,000	3,28,924	-76
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 47 North District:		1,14,64,000	0	0	-24,12,000	90,52,000	90,20,637	-31363
				48	01	Salaries	1,83,51,000	0	0	0	1,83,51,000	1,83,31,437	-19563
					02	Wages	8,69,000	0	0	0	8,69,000	8,67,540	-1460
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	1,80,000	0	0	0	1,80,000	1,79,689	-311
					13	Office Expenses	1,99,000	0	0	0	1,99,000	1,98,889	-111
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 48 South District:		1,96,02,000	0	0	0	1,96,02,000	1,95,77,555	-24445

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 4 Co-Operation												
Parameter : 1 Voted												
2425	00	001	00	48								
				50	01 Salaries	0	0	0	0	0	0	+0
					Total for Detail Head - 50 Pakyong Sub-Division:	0	0	0	0	0	0	+0
				51	01 Salaries	76,85,000	0	0	-8,55,000	68,30,000	67,27,596	-102404
					02 Wages	1,000	0	0	0	1,000	0	-1000
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,00,000	0	0	0	1,00,000	99,375	-625
					13 Office Expenses	1,99,000	0	0	0	1,99,000	1,98,580	-420
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 51 Rongli Sub-Division:	79,88,000	0	0	-8,55,000	71,33,000	70,25,551	-107449
				52	01 Salaries	0	0	0	0	0	0	+0
					Total for Detail Head - 52 Soreng Sub-Division:	0	0	0	0	0	0	+0
				55	01 Salaries	14,68,000	0	0	-92,000	13,76,000	13,75,291	-709
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	80,000	0	0	0	80,000	84,750	+4750
					13 Office Expenses	1,59,000	0	0	0	1,59,000	1,58,960	-40
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 55 Chungthang Sub-Division:	17,10,000	0	0	-92,000	16,18,000	16,19,001	+1001
				57	01 Salaries	95,87,000	0	0	0	95,87,000	95,86,166	-834
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	1,00,000	0	0	0	1,00,000	99,930	-70
					13 Office Expenses	1,71,000	0	0	0	1,71,000	1,65,065	-5935
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 57 Ravongla Sub-Division:	98,61,000	0	0	0	98,61,000	98,51,161	-9839
					Total for Sub Head - 0 NULL:	17,16,97,000	0	17,71,000	-1,05,20,000	16,29,48,000	16,24,86,493	-461507
	49	00		01 Salaries		1,46,47,000	0	0	-3,49,000	1,42,98,000	1,42,98,160	+160
				02 Wages		6,99,000	0	0	0	6,99,000	6,94,200	-4800
				06 Medical Treatment		1,000	0	0	0	1,000	0	-1000
				07 Allowances		1,000	0	0	0	1,000	0	-1000
				11 Domestic Travel Expenses		96,000	0	0	0	96,000	95,565	-435
				13 Office Expenses		1,73,000	0	0	0	1,73,000	1,72,969	-31
				24 Fuel and Lubricants		1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:	1,56,18,000	0	0	-3,49,000	1,52,69,000	1,52,60,894	-8106
					Total for Sub Head - 49 Pakyong District:	1,56,18,000	0	0	-3,49,000	1,52,69,000	1,52,60,894	-8106
	50	00		01 Salaries		1,07,68,000	0	0	-2,33,000	1,05,35,000	1,09,14,490	+379490
				02 Wages		9,72,000	0	0	0	9,72,000	8,10,000	-162000
				06 Medical Treatment		1,000	0	0	0	1,000	0	-1000
				07 Allowances		1,000	0	0	0	1,000	0	-1000
				11 Domestic Travel Expenses		90,000	0	0	0	90,000	90,000	+0
				13 Office Expenses		1,79,000	0	0	0	1,79,000	1,50,245	-28755
				24 Fuel and Lubricants		1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:	1,20,12,000	0	0	-2,33,000	1,17,79,000	1,19,64,735	+185735

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 4 Co-Operation													
Parameter : 1 Voted													
2425	00	001	50	Total for Sub Head - 50 Soreng District:			1,20,12,000	0	0	-2,33,000	1,17,79,000	1,19,64,735	+185735
				Total for Minor Head - 1 Direction and Administration:			19,93,27,000	0	17,71,000	-1,11,02,000	18,99,96,000	18,97,12,122	-283878
	003	60	00	09	Training Expenses	20,00,000	0	0	-4,31,000	15,69,000	15,67,935	-1065	
				Total for Detail Head - 0 NULL:			20,00,000	0	0	-4,31,000	15,69,000	15,67,935	-1065
				Total for Sub Head - 60 Training:			20,00,000	0	0	-4,31,000	15,69,000	15,67,935	-1065
				Total for Minor Head - 3 Training:			20,00,000	0	0	-4,31,000	15,69,000	15,67,935	-1065
	105	00	00	26	Advertisement and Publicity	30,00,000	0	0	-17,47,000	12,53,000	12,53,000	+0	
				Total for Detail Head - 0 NULL:			30,00,000	0	0	-17,47,000	12,53,000	12,53,000	+0
				Total for Sub Head - 0 NULL:			30,00,000	0	0	-17,47,000	12,53,000	12,53,000	+0
				Total for Minor Head - 105 Information and Publicity:			30,00,000	0	0	-17,47,000	12,53,000	12,53,000	+0
	107	62	00	31	Grants-in-aid	43,85,000	0	0	-3,08,000	40,77,000	40,77,000	+0	
				Total for Detail Head - 0 NULL:			43,85,000	0	0	-3,08,000	40,77,000	40,77,000	+0
				Total for Sub Head - 62 Assistance to Credit Co-operatives:			43,85,000	0	0	-3,08,000	40,77,000	40,77,000	+0
				Total for Minor Head - 107 Assistance to Credit Co-operatives:			43,85,000	0	0	-3,08,000	40,77,000	40,77,000	+0
	108	62	00	31	Grants-in-Aid	1,50,00,000	0	0	0	1,50,00,000	1,08,22,000	-4178000	
				Total for Detail Head - 0 NULL:			1,50,00,000	0	0	0	1,50,00,000	1,08,22,000	-4178000
				Total for Sub Head - 62 Godowns Assistance:			1,50,00,000	0	0	0	1,50,00,000	1,08,22,000	-4178000
		63	00	33	Subsidies	25,00,000	0	-17,71,000	0	7,29,000	7,28,914	-86	
				Total for Detail Head - 0 NULL:			25,00,000	0	-17,71,000	0	7,29,000	7,28,914	-86
				Total for Sub Head - 63 Transport Subsidies:			25,00,000	0	-17,71,000	0	7,29,000	7,28,914	-86
				Total for Minor Head - 108 Assistance to other Co-operatives:			1,75,00,000	0	-17,71,000	0	1,57,29,000	1,15,50,914	-4178086
	277	62	00	36	Grants-in-Aid Salaries	35,36,000	0	0	0	35,36,000	35,36,000	+0	
				Total for Detail Head - 0 NULL:			35,36,000	0	0	0	35,36,000	35,36,000	+0
				Total for Sub Head - 62 Sikkim State Cooperative Union (SICUN):			35,36,000	0	0	0	35,36,000	35,36,000	+0
				Total for Minor Head - 277 Co-operative Education:			35,36,000	0	0	0	35,36,000	35,36,000	+0
				Total for Sub Major Head - 0 NULL:			22,97,48,000	0	0	-1,35,88,000	21,61,60,000	21,16,96,971	-4463029
				Total for Major Head - 2425 Co-operation:			22,97,48,000	0	0	-1,35,88,000	21,61,60,000	21,16,96,971	-4463029
				Total for Parameter - 1 Voted:			22,97,48,000	0	0	-1,35,88,000	21,61,60,000	21,16,96,971	-4463029

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 4 Co-Operation													
Parameter : 5 Centrally Sponsored Scheme													
2425	00	107	62	00	70	Computerization of Primary Agricultural Credit Societies(PACS)- Central Share	4,21,13,000	0	0	0	4,21,13,000	1,34,00,000	-28713000
					71	Computerisation of Office Registrar of Co-operative Societies (Central Share)	0	3,18,000	0	0	3,18,000	3,17,000	-1000
Total for Detail Head - 0 NULL:							4,21,13,000	3,18,000	0	0	4,24,31,000	1,37,17,000	-28714000
Total for Sub Head - 62 Assistance to Credit Co-operatives:							4,21,13,000	3,18,000	0	0	4,24,31,000	1,37,17,000	-28714000
Total for Minor Head - 107 Assistance to Credit Co-operatives:							4,21,13,000	3,18,000	0	0	4,24,31,000	1,37,17,000	-28714000
Total for Sub Major Head - 0 NULL:							4,21,13,000	3,18,000	0	0	4,24,31,000	1,37,17,000	-28714000
Total for Major Head - 2425 Co-operation:							4,21,13,000	3,18,000	0	0	4,24,31,000	1,37,17,000	-28714000
Total for Parameter - 5 Centrally Sponsored Scheme:							4,21,13,000	3,18,000	0	0	4,24,31,000	1,37,17,000	-28714000
Grant : 5 Culture													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 5 Culture													
Parameter : 1 Voted													
2205	00	001	00	44	01	Salaries	6,71,93,000	0	-1,16,24,000	-21,41,000	5,34,28,000	5,34,28,243	+243
					06	Medical Treatment	1,000	0	2,46,000	0	2,47,000	2,45,514	-1486
					07	Allowances	1,000	0	1,13,78,000	0	1,13,79,000	1,13,77,614	-1386
					08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	5,99,000	0	0	0	5,99,000	5,99,000	+0
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	48,14,000	0	0	0	48,14,000	48,14,000	+0
					16	Printing and Publication	1,000	0	0	-1,000	0	0	+0
					18	Rent for Others	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					28	Professional Services	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	15,00,000	0	2,54,28,000	0	2,69,28,000	2,67,59,404	-168596
						Total for Detail Head - 44 Head Office Establishment:	7,41,16,000	0	2,54,28,000	-21,49,000	9,73,95,000	9,72,23,775	-171225
						Total for Sub Head - 0 NULL:	7,41,16,000	0	2,54,28,000	-21,49,000	9,73,95,000	9,72,23,775	-171225
						Total for Minor Head - 1 Direction and Administration:	7,41,16,000	0	2,54,28,000	-21,49,000	9,73,95,000	9,72,23,775	-171225
	102	60	00	01	Salaries	3,90,60,000	0	-68,06,000	-11,70,000	3,10,84,000	3,10,84,123	+123	
				02	Wages	3,02,48,000	0	0	-2,59,000	2,99,89,000	2,99,89,381	+381	
				06	Medical Treatment	1,000	0	1,41,000	0	1,42,000	1,41,142	-858	
				07	Allowances	1,000	0	66,65,000	0	66,66,000	66,64,393	-1607	
				13	Office Expenses	39,40,000	0	-10,00,000	0	29,40,000	29,40,000	+0	
				19	Digital Equipments	1,000	0	0	-1,000	0	0	+0	
				21	Materials and Supplies	1,000	0	0	-1,000	0	0	+0	
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
				26	Advertising and Publicity	1,000	0	0	-1,000	0	0	+0	
				27	Minor Civil and Electrical Works	16,21,000	0	10,00,000	0	26,21,000	24,83,383	-137617	
				29	Repair and Maitenance	40,00,000	0	0	-93,000	39,07,000	39,07,379	+379	
				31	Grants-in-Aid	2,54,28,000	0	-2,54,28,000	0	0	0	+0	
				49	Other Revenue Expenditure	16,50,000	0	0	-16,50,000	0	0	+0	
						Total for Detail Head - 0 NULL:	10,59,53,000	0	-2,54,28,000	-31,76,000	7,73,49,000	7,72,09,801	-139199
						Total for Sub Head - 60 Establishment:	10,59,53,000	0	-2,54,28,000	-31,76,000	7,73,49,000	7,72,09,801	-139199
	62	00	31	Grants-in-Aid		90,00,000	0	0	0	90,00,000	90,00,000	+0	
						Total for Detail Head - 0 NULL:	90,00,000	0	0	0	90,00,000	90,00,000	+0
						Total for Sub Head - 62 Namgyal Institute of Tibetology:	90,00,000	0	0	0	90,00,000	90,00,000	+0
	63	00	31	Grants-in-Aid General		80,00,000	0	0	0	80,00,000	80,00,000	+0	
						Total for Detail Head - 0 NULL:	80,00,000	0	0	0	80,00,000	80,00,000	+0
						Total for Sub Head - 63 Sikkim Akedemi:	80,00,000	0	0	0	80,00,000	80,00,000	+0
	64	00	31	Grants in aid General		7,00,000	0	0	-7,00,000	0	0	+0	
						Total for Detail Head - 0 NULL:	7,00,000	0	0	-7,00,000	0	0	+0
						Total for Sub Head - 64 Sikkim Cullture, Heritage and Communal Harmoney Board:	7,00,000	0	0	-7,00,000	0	0	+0
	65	00	49	Other Revenue Expenditure		2,00,00,000	0	0	-1,41,00,000	59,00,000	59,00,000	+0	
						Total for Detail Head - 0 NULL:	2,00,00,000	0	0	-1,41,00,000	59,00,000	59,00,000	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 5 Culture													
Parameter : 1 Voted													
2205	00	102	65	Total for Sub Head - 65 Sikkim Song and Dance Competition:			2,00,00,000	0	0	-1,41,00,000	59,00,000	59,00,000	+0
			66	00	35	Grant-in-Aid for Creation of Capital Assets	5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
			Total for Detail Head - 0 NULL:			5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0	
			Total for Sub Head - 66 Manav Dharam Samity Mandir Cum Meditation Center:			5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0	
			67	00	49	Other Revenue Expenditure	6,00,000	0	0	0	6,00,000	6,00,000	+0
			Total for Detail Head - 0 NULL:			6,00,000	0	0	0	6,00,000	6,00,000	+0	
			Total for Sub Head - 67 National School of Drama:			6,00,000	0	0	0	6,00,000	6,00,000	+0	
			68	00	49	Other Revenue Expenditure	5,00,000	0	0	-5,00,000	0	0	+0
			Total for Detail Head - 0 NULL:			5,00,000	0	0	-5,00,000	0	0	+0	
			Total for Sub Head - 68 Awareness Camp of Sikkim Public Records Act:			5,00,000	0	0	-5,00,000	0	0	+0	
			69	00	35	Grant-in-Aid for Creation of Capital Assets	1,00,00,000	0	0	-1,00,00,000	0	0	+0
			Total for Detail Head - 0 NULL:			1,00,00,000	0	0	-1,00,00,000	0	0	+0	
			Total for Sub Head - 69 Khas Bhawan:			1,00,00,000	0	0	-1,00,00,000	0	0	+0	
			70	00	49	Other Revenue Expenditure	20,00,000	0	0	-47,000	19,53,000	19,52,862	-138
			Total for Detail Head - 0 NULL:			20,00,000	0	0	-47,000	19,53,000	19,52,862	-138	
			Total for Sub Head - 70 Cultural Exchange Programme under Song and Drama Unit:			20,00,000	0	0	-47,000	19,53,000	19,52,862	-138	
			71	00	35	Grant-in-Aid for Creation of Capital Assets	11,00,000	0	0	0	11,00,000	11,00,000	+0
			Total for Detail Head - 0 NULL:			11,00,000	0	0	0	11,00,000	11,00,000	+0	
			Total for Sub Head - 71 Limbu Bhawan at DPH:			11,00,000	0	0	0	11,00,000	11,00,000	+0	
			72	00	31	Grant-in-Aid General	0	2,00,00,000	0	0	2,00,00,000	2,00,00,000	+0
			Total for Detail Head - 0 NULL:			0	2,00,00,000	0	0	2,00,00,000	2,00,00,000	+0	
			Total for Sub Head - 72 Khas (Chettri-Bahun) Association:			0	2,00,00,000	0	0	2,00,00,000	2,00,00,000	+0	
			73	00	35	Grant-in-Aid for Creation of Capital Assets	0	50,00,000	0	0	50,00,000	50,00,000	+0
			Total for Detail Head - 0 NULL:			0	50,00,000	0	0	50,00,000	50,00,000	+0	
			Total for Sub Head - 73 Construction of Mangkhim at Meeyong, Gyalshing-Bermiok Constituency:			0	50,00,000	0	0	50,00,000	50,00,000	+0	
			Total for Minor Head - 102 Promotion of Arts and Culture:			20,78,53,000	2,50,00,000	-2,54,28,000	-2,85,23,000	17,89,02,000	17,87,62,663	-139337	
	104	62	00	01	Salaries	1,14,47,000	0	-18,94,000	-4,96,000	90,57,000	90,56,880	-120	
				06	Medical Treatment	1,000	0	1,80,000	0	1,81,000	1,80,119	-881	
				07	Allowances	1,000	0	17,14,000	0	17,15,000	17,11,693	-3307	
				49	Other Revenue Expenditure	1,50,000	0	0	0	1,50,000	1,49,860	-140	
			Total for Detail Head - 0 NULL:			1,15,99,000	0	0	-4,96,000	1,11,03,000	1,10,98,552	-4448	
			Total for Sub Head - 62 State Archives:			1,15,99,000	0	0	-4,96,000	1,11,03,000	1,10,98,552	-4448	
			Total for Minor Head - 104 Archives:			1,15,99,000	0	0	-4,96,000	1,11,03,000	1,10,98,552	-4448	
	105	63	00	01	Salaries	2,13,03,000	0	-42,55,000	-1,33,000	1,69,15,000	1,69,14,560	-440	
				06	Medical Treatment	1,000	0	6,34,000	0	6,35,000	6,33,952	-1048	
				07	Allowances	1,000	0	36,21,000	0	36,22,000	36,20,600	-1400	
			Total for Detail Head - 0 NULL:			2,13,05,000	0	0	-1,33,000	2,11,72,000	2,11,69,112	-2888	
			Total for Sub Head - 63 State Central and District Libraries:										

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 5 Culture												
Parameter : 1 Voted												
2205	00	105	63			2,13,05,000	0	0	-1,33,000	2,11,72,000	2,11,69,112	-2888
				Total for Minor Head - 105 Public Libraries:		2,13,05,000	0	0	-1,33,000	2,11,72,000	2,11,69,112	-2888
		911	00	00	00 NULL	0	0	0	0	0	-1,78,820	-178820
				Total for Detail Head - 0 NULL:		0	0	0	0	0	-1,78,820	-178820
				Total for Sub Head - 0 NULL:		0	0	0	0	0	-1,78,820	-178820
				Total for Minor Head - 911 Deduct Recoveries of Overpayments:		0	0	0	0	0	-1,78,820	-178820
				Total for Sub Major Head - 0 NULL:		31,48,73,000	2,50,00,000	0	-3,13,01,000	30,85,72,000	30,80,75,282	-496718
				Total for Major Head - 2205 Art and Culture:		31,48,73,000	2,50,00,000	0	-3,13,01,000	30,85,72,000	30,80,75,282	-496718
2251	00	090	05	00	01 Salaries	49,07,000	0	-4,88,000	-10,10,000	34,09,000	34,09,106	+106
					06 Medical Treatment	1,000	0	5,000	0	6,000	5,116	-884
					07 Allowances	1,000	0	4,83,000	0	4,84,000	4,82,886	-1114
					11 Domestic Travel Expenses	79,000	0	0	0	79,000	79,000	+0
					13 Office Expenses	83,000	0	0	-3,000	80,000	80,463	+463
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 0 NULL:		50,72,000	0	0	-10,14,000	40,58,000	40,56,571	-1429
				Total for Sub Head - 5 Culture Department:		50,72,000	0	0	-10,14,000	40,58,000	40,56,571	-1429
				Total for Minor Head - 90 Secretariat:		50,72,000	0	0	-10,14,000	40,58,000	40,56,571	-1429
				Total for Sub Major Head - 0 NULL:		50,72,000	0	0	-10,14,000	40,58,000	40,56,571	-1429
				Total for Major Head - 2251 Secretariat-Social Services:		50,72,000	0	0	-10,14,000	40,58,000	40,56,571	-1429
				Total for Parameter - 1 Voted:		31,99,45,000	2,50,00,000	0	-3,23,15,000	31,26,30,000	31,21,31,853	-498147

Grant : 6 Ecclesiastical

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The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 6 Ecclesiastical													
Parameter : 1 Voted													
2250	00	103	00	44	01 Salaries	3,61,08,000	0	0	0	3,61,08,000	3,60,08,199	-99801	
					02 Wages	63,83,000	0	0	-85,000	62,98,000	63,74,467	+76467	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowances	1,000	0	0	0	1,000	0	-1000	
					08 Leave Travel Concession	1,000	0	0	0	1,000	0	-1000	
					11 Domestic Travel Expenses	1,64,000	0	0	0	1,64,000	1,63,831	-169	
					12 Foreign Travel Expenses	1,000	0	0	0	1,000	0	-1000	
					13 Office Expenses	10,50,000	0	0	-4,000	10,46,000	10,45,524	-476	
					34 Scholarships/Stipends	14,40,000	0	0	0	14,40,000	14,39,899	-101	
					49 Other Revenue Expenditure	7,00,000	0	11,70,000	0	18,70,000	18,69,897	-103	
					Total for Detail Head - 44 Head Office Establishment:	4,58,49,000	0	11,70,000	-89,000	4,69,30,000	4,69,01,817	-28183	
				67	01 Salaries	10,76,000	0	0	0	10,76,000	10,75,594	-406	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowances	1,000	0	0	0	1,000	0	-1000	
					08 Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000	
					11 Domestic Travel Expenses	17,000	0	0	0	17,000	17,000	+0	
					13 Office Expenses	2,89,000	0	0	0	2,89,000	2,51,620	-37380	
					29 Repair and Maintenance	3,00,00,000	0	0	0	3,00,00,000	2,99,80,663	-19337	
					31 Grants-in-Aid General	50,00,000	0	0	0	50,00,000	50,00,000	+0	
					49 Other Revenue Expenditure	4,00,000	0	25,00,000	0	29,00,000	28,00,995	-99005	
					Total for Detail Head - 67 Buddha Gaya Establishment:	3,67,85,000	0	25,00,000	0	3,92,85,000	3,91,25,872	-159128	
				68	01 Salaries	6,13,60,000	0	81,50,000	0	6,95,10,000	6,95,09,345	-655	
					02 Wages	99,36,000	0	6,80,000	-97,000	1,05,19,000	1,05,86,915	+67915	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowance	1,000	0	0	0	1,000	0	-1000	
					08 Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000	
					09 Training Expenses	10,00,000	0	0	0	10,00,000	10,00,000	+0	
					11 Domestic Travel Expenses	42,000	0	0	0	42,000	42,000	+0	
					13 Office Expenses	2,57,000	0	0	0	2,57,000	2,56,978	-22	
					31 Grants-in-Aid General	79,50,000	0	-25,00,000	-13,80,000	40,70,000	40,69,738	-262	
					33 Subsidies	52,00,000	0	0	0	52,00,000	52,00,000	+0	
					Total for Detail Head - 68 Monastic School, Sanskrit Pathasala & Arts School Establishment:	8,57,48,000	0	63,30,000	-14,77,000	9,06,01,000	9,06,64,976	+63976	
					Total for Sub Head - 0 NULL:	16,83,82,000	0	1,00,00,000	-15,66,000	17,68,16,000	17,66,92,665	-123335	
				44	50	49 Other Revenue Expenditure	1,00,00,000	0	-49,00,000	0	51,00,000	51,00,000	+0
					Total for Detail Head - 50 Reception of HH Gyalwang Karmapa Ogyen Trinley Dorjee:	1,00,00,000	0	-49,00,000	0	51,00,000	51,00,000	+0	
					51	49 Other Revenue Expenditure	2,00,00,000	0	0	-1,00,00,000	1,00,00,000	1,00,00,000	+0
					Total for Detail Head - 51 Reception of HH Dalai Lama:	2,00,00,000	0	0	-1,00,00,000	1,00,00,000	1,00,00,000	+0	
					Total for Sub Head - 44 Head Office Establishment:	3,00,00,000	0	-49,00,000	-1,00,00,000	1,51,00,000	1,51,00,000	+0	
				60	34	35 Grants in Aid for Creation of Capital Assets	0	40,00,000	0	0	40,00,000	40,00,000	+0
					Total for Detail Head - 34 Tokchi Gumpa at Pakyong:	0	40,00,000	0	0	40,00,000	40,00,000	+0	
					35	31 Grants in Aid General	0	50,00,000	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 35 Shree Bishnu Mandir, Gopalpur Machong, Pakyong:	0	50,00,000	0	0	50,00,000	50,00,000	+0	
					36	35 Grant in Aid for Creation of Capital Assets	0	50,00,000	0	0	50,00,000	50,00,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 6 Ecclesiastical												
Parameter : 1 Voted												
2250	00	103	60	36	Total for Detail Head - 36 Chaktha Rimpoche's Foundation at Yuksom-Tashiding:	0	50,00,000	0	0	50,00,000	50,00,000	+0
				37	35 Grants-in-Aid for Creation of Capital Assets	40,00,000	0	0	0	40,00,000	40,00,000	+0
					Total for Detail Head - 37 Urgen Choling Gurung Gumpa, Dodak:	40,00,000	0	0	0	40,00,000	40,00,000	+0
				38	35 Grants-in-Aid for Creation of Capital Assets	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
					Total for Detail Head - 38 Sai Mandir Balwakhani, Gangtok District:	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
				39	35 Grants-in-Aid for Creation of Capital Assets	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 39 Gerthang Shideswar Shiva Mandir, Yukshom Tashiding:	50,00,000	0	0	0	50,00,000	50,00,000	+0
				40	35 Grants-in-Aid for Creation of Capital Assets	5,00,00,000	0	49,00,000	0	5,49,00,000	5,49,00,000	+0
					Total for Detail Head - 40 Development of Various Religious Institutes:	5,00,00,000	0	49,00,000	0	5,49,00,000	5,49,00,000	+0
				41	31 Grants-in-Aid General	5,00,000	0	0	0	5,00,000	5,00,000	+0
					Total for Detail Head - 41 Ngayur Pema Chuktor Gumpa, Pellay, Bara Samdong, Soreng District:	5,00,000	0	0	0	5,00,000	5,00,000	+0
				42	31 Grants-in-Aid for General	5,00,000	0	0	0	5,00,000	5,00,000	+0
					Total for Detail Head - 42 Karma Drupchog Yeshiling Kagya Gumpa (Ani Gumpa) Utterey, Soreng District:	5,00,000	0	0	0	5,00,000	5,00,000	+0
				43	31 Grants-in-Aid General	20,00,000	0	0	0	20,00,000	20,00,000	+0
					Total for Detail Head - 43 Ramphang Tengyal Mailakhang, Ramthang, Mangan District:	20,00,000	0	0	0	20,00,000	20,00,000	+0
				44	31 Grants-in-Aid General	10,00,000	0	0	0	10,00,000	10,00,000	+0
					Total for Detail Head - 44 Shakti Sanatani Durga Mandir Committee, Lower Amba, Rhenock, Pakyong:	10,00,000	0	0	0	10,00,000	10,00,000	+0
				45	31 Grants-in-Aid General	10,00,000	0	0	0	10,00,000	10,00,000	+0
					Total for Detail Head - 45 Samdong Mintokgang Gumpa, Samdong, Gangtok District:	10,00,000	0	0	0	10,00,000	10,00,000	+0
				46	31 Grants-in-Aid General	10,00,000	0	0	0	10,00,000	10,00,000	+0
					Total for Detail Head - 46 Kewzing Mailakhang Kewzing Barfung, Namchi District:	10,00,000	0	0	0	10,00,000	10,00,000	+0
				47	31 Grants-in-Aid General	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 47 Tashi Palden Gumpa, Central Pandam, Pakyong:	50,00,000	0	0	0	50,00,000	50,00,000	+0
				48	31 Grants-in-Aid General	40,00,000	0	0	0	40,00,000	40,00,000	+0
					Total for Detail Head - 48 Ralang Karma Raptening Gumpa, Ralang Namchi District:	40,00,000	0	0	0	40,00,000	40,00,000	+0
				49	31 Grants-in-Aid General	30,00,000	0	0	0	30,00,000	30,00,000	+0
					Total for Detail Head - 49 Khechopelri Gumpa Khechopelri, Gyalshing District:	30,00,000	0	0	0	30,00,000	30,00,000	+0
				50	31 Grants-in-Aid General	30,00,000	0	0	0	30,00,000	30,00,000	+0
					Total for Detail Head - 50 Thupten Chhokhorling Gumpa, Jalipol, Saramso:	30,00,000	0	0	0	30,00,000	30,00,000	+0
				51	31 Grants-in-Aid General	1,00,00,000	0	-1,00,00,000	0	0	0	+0
					Total for Detail Head - 51 Rinchen Trezo and Enchey Gumpa:	1,00,00,000	0	-1,00,00,000	0	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 6 Ecclesiastical													
Parameter : 1 Voted													
2250	00	103	60	52	31	Grants-in-Aid General	10,00,000	0	0	0	10,00,000	10,00,000	+0
Total for Detail Head - 52 Tenchi Shapten:							10,00,000	0	0	0	10,00,000	10,00,000	+0
				53	35	Grants-in-Aid for Creation of Capital Assets	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
Total for Detail Head - 53 Phodong Gumpa:							2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
				54	31	Grants-in-Aid General	20,00,000	0	0	0	20,00,000	20,00,000	+0
Total for Detail Head - 54 Bunchi Festival:							20,00,000	0	0	0	20,00,000	20,00,000	+0
				55	31	Grant-in-Aid General	49,00,000	0	0	-24,000	48,76,000	48,75,900	-100
Total for Detail Head - 55 Chimey and Puja:							49,00,000	0	0	-24,000	48,76,000	48,75,900	-100
				72	31	Grants-in-Aid	90,000	0	0	0	90,000	90,000	+0
Total for Detail Head - 72 Pemayangtse Monastery:							90,000	0	0	0	90,000	90,000	+0
				73	31	Grants-in-Aid	18,000	0	0	0	18,000	18,000	+0
Total for Detail Head - 73 Tashiding Monastery:							18,000	0	0	0	18,000	18,000	+0
				74	31	Grants-in-Aid	68,000	0	0	0	68,000	68,000	+0
Total for Detail Head - 74 Ralang Monastery:							68,000	0	0	0	68,000	68,000	+0
				75	31	Grants-in-Aid	18,000	0	0	0	18,000	18,000	+0
Total for Detail Head - 75 Rumtek Monastery:							18,000	0	0	0	18,000	18,000	+0
				76	31	Grants-in-Aid	18,000	0	0	0	18,000	18,000	+0
Total for Detail Head - 76 Phensong Monastery:							18,000	0	0	0	18,000	18,000	+0
				77	31	Grants-in-Aid	18,000	0	0	0	18,000	18,000	+0
Total for Detail Head - 77 Phodong Monastery:							18,000	0	0	0	18,000	18,000	+0
Total for Sub Head - 60 Grants to Monastries, Shrines and Temples:							13,81,30,000	1,40,00,000	-51,00,000	-24,000	14,70,06,000	14,70,05,900	-100
Total for Minor Head - 103 Upkeep of Shrines, Temples etc.:							33,65,12,000	1,40,00,000	0	-1,15,90,000	33,89,22,000	33,87,98,565	-123435
	911	00	00	00	00	NULL	0	0	0	0	0	-1,02,565	-102565
Total for Detail Head - 0 NULL:							0	0	0	0	0	-1,02,565	-102565
Total for Sub Head - 0 NULL:							0	0	0	0	0	-1,02,565	-102565
Total for Minor Head - 911 Deduct Recoveries of Overpayments:							0	0	0	0	0	-1,02,565	-102565
Total for Sub Major Head - 0 NULL:							33,65,12,000	1,40,00,000	0	-1,15,90,000	33,89,22,000	33,86,96,000	-226000
Total for Major Head - 2250 Other Social Services:							33,65,12,000	1,40,00,000	0	-1,15,90,000	33,89,22,000	33,86,96,000	-226000
Total for Parameter - 1 Voted:							33,65,12,000	1,40,00,000	0	-1,15,90,000	33,89,22,000	33,86,96,000	-226000

Grant : 7 Education

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 7 Education													
Parameter : 1 Voted													
2059	60	053	60	77	02	Wages	1,27,46,000	0	0	-16,65,000	1,10,81,000	1,10,80,296	-704
Total for Detail Head - 77 Maintenance and Repairs of Educational:							1,27,46,000	0	0	-16,65,000	1,10,81,000	1,10,80,296	-704
Total for Sub Head - 60 Work Charged Establishment:							1,27,46,000	0	0	-16,65,000	1,10,81,000	1,10,80,296	-704
			61	77	21	Supplies and Materials	4,13,000	0	0	0	4,13,000	4,12,986	-14
					27	Minor Works	50,00,000	0	0	-1,000	49,99,000	49,99,080	+80
Total for Detail Head - 77 Maintenance and Repairs of Educational:							54,13,000	0	0	-1,000	54,12,000	54,12,066	+66
Total for Sub Head - 61 Other Maintenance Expenditure:							54,13,000	0	0	-1,000	54,12,000	54,12,066	+66
Total for Minor Head - 53 Maintenance and Repairs:							1,81,59,000	0	0	-16,66,000	1,64,93,000	1,64,92,362	-638
Total for Sub Major Head - 60 Other Buildings:							1,81,59,000	0	0	-16,66,000	1,64,93,000	1,64,92,362	-638
Total for Major Head - 2059 Public Works:							1,81,59,000	0	0	-16,66,000	1,64,93,000	1,64,92,362	-638
2202	00	911	00	00	00	NULL	0	0	0	0	-11,76,701	-1176701	
Total for Detail Head - 0 NULL:							0	0	0	0	0	-11,76,701	-1176701
Total for Sub Head - 0 NULL:							0	0	0	0	0	-11,76,701	-1176701
Total for Minor Head - 911 Deduct Recoveries of Overpayments:							0	0	0	0	0	-11,76,701	-1176701
Total for Sub Major Head - 0 NULL:							0	0	0	0	0	-11,76,701	-1176701
	01	101	62	00	21	Materials and Supplies	4,75,00,000	0	-7,67,000	-1,000	4,67,32,000	4,67,31,550	-450
Total for Detail Head - 0 NULL:							4,75,00,000	0	-7,67,000	-1,000	4,67,32,000	4,67,31,550	-450
Total for Sub Head - 62 Primary Schools:							4,75,00,000	0	-7,67,000	-1,000	4,67,32,000	4,67,31,550	-450
			63	45	01	Salary	85,57,23,000	0	1,58,98,000	0	87,16,21,000	87,16,21,000	+0
					02	Wages	7,15,43,000	0	1,05,88,000	0	8,21,31,000	8,21,31,000	+0
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 45 East District:							92,72,68,000	0	2,64,86,000	0	95,37,54,000	95,37,52,000	-2000
			46	01	Salaries	44,57,71,000	0	5,62,18,000	0	50,19,89,000	50,19,89,000	+0	
				02	Wages	8,39,61,000	0	79,92,000	0	9,19,53,000	9,19,53,000	+0	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 46 West District:							52,97,34,000	0	6,42,10,000	0	59,39,44,000	59,39,42,000	-2000
			47	01	Salaries	42,98,03,000	0	-1,34,00,000	-1,78,45,000	39,85,58,000	39,85,58,000	+0	
				02	Wages	5,02,41,000	0	0	0	5,02,41,000	5,02,41,000	+0	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 47 North District:							48,00,46,000	0	-1,34,00,000	-1,78,45,000	44,88,01,000	44,87,99,000	-2000
			48	01	Salaries	95,64,38,000	0	3,00,00,000	0	98,64,38,000	98,64,26,048	-11952	
				02	Wages	16,61,62,000	0	0	-34,24,000	16,27,38,000	16,35,77,973	+839973	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 48 South District:							1,12,26,02,000	0	3,00,00,000	-34,24,000	1,14,91,78,000	1,15,00,04,021	+826021
			49	01	Salaries	56,41,74,000	0	-4,59,00,000	-12,41,36,000	39,41,38,000	39,41,37,394	-606	
				02	Wages	6,29,60,000	0	-1,20,00,000	-68,81,000	4,40,79,000	4,40,62,187	-16813	
						Medical Treatment							

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 7 Education												
Parameter : 1 Voted												
2202	01	101	63	49	06	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 49 Pakyong District:						62,71,36,000	0	-5,79,00,000	-13,10,17,000	43,82,19,000	43,81,99,581	-19419
				50	01 Salaries	40,74,94,000	0	-5,50,00,000	-11,00,00,000	24,24,94,000	27,61,35,567	+33641567
					02 Wages	6,76,87,000	0	-70,00,000	0	6,06,87,000	5,34,57,215	-7229785
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 50 Soreng District:						47,51,83,000	0	-6,20,00,000	-11,00,00,000	30,31,83,000	32,95,92,782	+26409782
Total for Sub Head - 63 Junior High Schools:						4,16,19,69,000	0	-1,26,04,000	-26,22,86,000	3,88,70,79,000	3,91,42,89,384	+27210384
Total for Minor Head - 101 Government Primary Schools:						4,20,94,69,000	0	-1,33,71,000	-26,22,87,000	3,93,38,11,000	3,96,10,20,934	+27209934
	107	66	00	01	Salaries	2,02,44,000	0	72,59,000	0	2,75,03,000	2,74,66,230	-36770
				02	Wages	25,63,000	0	-2,96,000	-8,19,000	14,48,000	14,48,248	+248
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07	Allowances	1,000	0	0	0	1,000	0	-1000
				11	Travel Expenses	12,000	0	0	0	12,000	12,000	+0
				13	Office Expenses	32,000	0	0	0	32,000	31,930	-70
Total for Detail Head - 0 NULL:						2,28,53,000	0	69,63,000	-8,19,000	2,89,97,000	2,89,58,408	-38592
				46	01 Salaries	2,13,15,000	0	-75,85,000	-9,02,000	1,28,28,000	1,28,27,657	-343
					02 Wages	8,90,000	0	2,17,000	0	11,07,000	9,46,375	-160625
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 46 Gyalshing District:						2,22,07,000	0	-73,68,000	-9,02,000	1,39,37,000	1,37,74,032	-162968
				48	01 Salaries	1,63,34,000	0	-50,59,000	-6,18,000	1,06,57,000	1,06,56,687	-313
					02 Wages	4,68,000	0	0	-1,17,000	3,51,000	3,51,000	+0
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 48 Namchi District:						1,68,04,000	0	-50,59,000	-7,35,000	1,10,10,000	1,10,07,687	-2313
Total for Sub Head - 66 Teacher's Training Institute:						6,18,64,000	0	-54,64,000	-24,56,000	5,39,44,000	5,37,40,127	-203873
		67	00	01	Salaries	5,94,49,000	0	-40,00,000	-3,67,000	5,50,82,000	5,50,81,594	-406
				02	Wages	10,39,000	0	2,96,000	0	13,35,000	13,34,980	-20
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07	Allowances	1,000	0	0	0	1,000	0	-1000
				09	Training Expenses	1,25,00,000	0	0	0	1,25,00,000	1,25,00,000	+0
				11	Travel Expenses	1,16,000	0	0	0	1,16,000	1,09,525	-6475
				13	Office Expenses	4,62,000	0	0	0	4,62,000	4,61,626	-374
				24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
				29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
				49	Other Revenue Expenditure	40,00,000	0	-18,00,000	0	22,00,000	22,00,000	+0
Total for Detail Head - 0 NULL:						7,75,70,000	0	-55,04,000	-3,67,000	7,16,99,000	7,16,87,725	-11275
Total for Sub Head - 67 State Institute of Education:						7,75,70,000	0	-55,04,000	-3,67,000	7,16,99,000	7,16,87,725	-11275
Total for Minor Head - 107 Teachers Training:						13,94,34,000	0	-1,09,68,000	-28,23,000	12,56,43,000	12,54,27,852	-215148
	108	00	00	21	Materials and Supplies	8,30,53,000	0	0	0	8,30,53,000	8,30,52,617	-383
				49	Other Revenue Expenditure	1,80,00,000	0	-93,62,000	0	86,38,000	86,37,507	-493
Total for Detail Head - 0 NULL:						10,10,53,000	0	-93,62,000	0	9,16,91,000	9,16,90,124	-876

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 7 Education													
Parameter : 1 Voted													
2202	01	108	00	Total for Sub Head - 0 NULL:			10,10,53,000	0	-93,62,000	0	9,16,91,000	9,16,90,124	-876
				Total for Minor Head - 108 Text Books:			10,10,53,000	0	-93,62,000	0	9,16,91,000	9,16,90,124	-876
		112	28	00	49	Other Revenue Expenditure	0	1,53,40,000	0	1,53,40,000	1,53,40,000	+0	
					82	PM-Poshan (State Share)	90,00,000	21,69,000	0	1,11,69,000	1,11,69,000	+0	
				Total for Detail Head - 0 NULL:			90,00,000	1,75,09,000	0	0	2,65,09,000	2,65,09,000	+0
				Total for Sub Head - 28 Pradhan Mantri Poshan Shakti Nirman(PM-Poshan):			90,00,000	1,75,09,000	0	0	2,65,09,000	2,65,09,000	+0
				Total for Minor Head - 112 Pradhan Mantri Poshan Shakti Nirman (PM-Posan):			90,00,000	1,75,09,000	0	0	2,65,09,000	2,65,09,000	+0
		113	29	00	36	Grants-in-Aid Salaries	1,99,47,000	0	0	1,99,47,000	1,99,47,000	+0	
					83	Samagra Siksha (State Share)	5,80,00,000	0	1,37,75,000	7,17,75,000	7,17,75,000	+0	
				Total for Detail Head - 0 NULL:			7,79,47,000	0	1,37,75,000	0	9,17,22,000	9,17,22,000	+0
				Total for Sub Head - 29 National Education Mission:			7,79,47,000	0	1,37,75,000	0	9,17,22,000	9,17,22,000	+0
				Total for Minor Head - 113 Samagra Siksha:			7,79,47,000	0	1,37,75,000	0	9,17,22,000	9,17,22,000	+0
		789	29	00	85	Samagra Siksha (State Share)	70,00,000	0	0	70,00,000	70,00,000	+0	
				Total for Detail Head - 0 NULL:			70,00,000	0	0	0	70,00,000	70,00,000	+0
				Total for Sub Head - 29 National Education Mission:			70,00,000	0	0	0	70,00,000	70,00,000	+0
				Total for Minor Head - 789 Special Component Plan for Schedule Caste:			70,00,000	0	0	0	70,00,000	70,00,000	+0
		796	29	00	87	Samagra Siksha (State Share)	3,50,00,000	0	0	3,50,00,000	3,50,00,000	+0	
				Total for Detail Head - 0 NULL:			3,50,00,000	0	0	0	3,50,00,000	3,50,00,000	+0
				Total for Sub Head - 29 National Education Mission:			3,50,00,000	0	0	0	3,50,00,000	3,50,00,000	+0
				Total for Minor Head - 796 Tribal Area Sub-Plan:			3,50,00,000	0	0	0	3,50,00,000	3,50,00,000	+0
				Total for Sub Major Head - 1 Elementary Education:			4,57,89,03,000	1,75,09,000	-1,99,26,000	-26,51,10,000	4,31,13,76,000	4,33,83,69,910	+26993910
02	001	58	45	01	Salaries	14,01,82,000	0	0	0	14,01,82,000	13,96,47,760	-534240	
				02	Wages	81,48,000	0	8,56,000	0	90,04,000	89,87,350	-16650	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				11	Travel Expenses	2,12,000	0	-1,00,000	0	1,12,000	1,11,936	-64	
				13	Office Expenses	7,83,000	0	0	0	7,83,000	7,78,742	-4258	
				24	Fuel and Lubricants	2,87,000	0	1,00,000	0	3,87,000	3,86,940	-60	
				29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000	
				Total for Detail Head - 45 East District:			14,96,15,000	0	8,56,000	0	15,04,71,000	14,99,12,728	-558272
				46	01	Salaries	7,00,59,000	0	-78,00,000	-89,21,000	5,33,38,000	5,33,58,404	+20404
					02	Wages	67,53,000	0	15,22,000	0	82,75,000	67,22,504	-1552496
					06	Mecial Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	1,64,000	0	0	0	1,64,000	1,64,000	+0
					13	Office Expenses	5,02,000	0	0	0	5,02,000	5,01,996	-4
					24	Fuel and Lubricants	2,87,000	0	0	0	2,87,000	2,86,926	-74
					29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
				Total for Detail Head - 46 West District:			7,77,68,000	0	-62,78,000	-89,21,000	6,25,69,000	6,10,33,830	-1535170
				47	01	Salaries	5,06,05,000	0	-63,00,000	0	4,43,05,000	3,48,54,084	-9450916

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 7 Education													
Parameter : 1 Voted													
2202	02	001	58	47	02	Wages	28,89,000	0	0	0	28,89,000	28,88,459	-541
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	94,50,625	+9449625
					11	Travel Expenses	1,29,000	0	0	0	1,29,000	1,28,953	-47
					13	Office Expenses	4,13,000	0	0	0	4,13,000	4,12,611	-389
					24	Fuel and Lubricants	1,52,000	0	0	0	1,52,000	1,51,770	-230
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
					Total for Detail Head - 47 North District:		5,41,90,000	1,000	-63,00,000	0	4,78,91,000	4,78,86,502	-4498
				48	01	Salaries	13,22,68,000	0	-50,00,000	-11,83,000	12,60,85,000	12,60,84,498	-502
					02	Wages	85,46,000	0	5,61,000	0	91,07,000	91,06,065	-935
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	1,65,000	0	0	0	1,65,000	1,65,000	+0
					13	Office Expenses	6,52,000	0	0	0	6,52,000	6,51,886	-114
					24	Fuel and Lubricants	2,63,000	0	0	0	2,63,000	2,62,994	-6
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
					Total for Detail Head - 48 South District:		14,18,96,000	1,000	-44,39,000	-11,83,000	13,62,75,000	13,62,70,443	-4557
				49	01	Salaries	6,20,35,000	0	0	-21,95,000	5,98,40,000	5,98,39,930	-70
					02	Wages	24,48,000	0	8,90,000	0	33,38,000	26,93,542	-644458
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	1,50,000	0	0	0	1,50,000	1,50,000	+0
					13	Office Expenses	6,00,000	0	0	0	6,00,000	5,96,776	-3224
					24	Fuel and Lubricants	2,50,000	0	0	0	2,50,000	2,49,988	-12
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
					Total for Detail Head - 49 Pakyong District:		6,54,85,000	1,000	8,90,000	-21,95,000	6,41,81,000	6,35,30,236	-650764
				50	01	Salaries	4,73,62,000	0	0	-16,000	4,73,46,000	4,73,45,994	-6
					02	Wages	31,23,000	0	56,46,000	0	87,69,000	87,68,779	-221
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	1,50,000	0	0	0	1,50,000	1,49,681	-319
					13	Office Expenses	6,00,000	0	0	0	6,00,000	5,72,508	-27492
					24	Fuel and Lubricants	2,50,000	0	0	0	2,50,000	2,49,810	-190
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
					Total for Detail Head - 50 Soreng District:		5,14,87,000	1,000	56,46,000	-16,000	5,71,18,000	5,70,86,772	-31228
					Total for Sub Head - 58 Directorate of Education:		54,04,41,000	4,000	-96,25,000	-1,23,15,000	51,85,05,000	51,57,20,511	-2784489
				60	00	49 Other Revenue Expenditure	50,00,000	0	0	0	50,00,000	49,99,859	-141
					Total for Detail Head - 0 NULL:		50,00,000	0	0	0	50,00,000	49,99,859	-141
					Total for Sub Head - 60 Education Tour for School Students:		50,00,000	0	0	0	50,00,000	49,99,859	-141
					Total for Minor Head - 1 Direction and Administration:		54,54,41,000	4,000	-96,25,000	-1,23,15,000	52,35,05,000	52,07,20,370	-2784630
	104	64		45	01	Salaries	1,66,60,37,000	0	5,35,00,000	0	1,71,95,37,000	1,71,93,20,876	-216124
					02	Wages	15,83,01,000	0	1,70,03,000	0	17,53,04,000	17,43,19,060	-984940
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	2,89,000	0	0	0	2,89,000	2,89,000	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 7 Education													
Parameter : 1 Voted													
2202	02	104	64	45	Total for Detail Head - 45 East District:		1,82,46,29,000	0	7,05,03,000	0	1,89,51,32,000	1,89,39,28,936	-1203064
				46	01 Salaries	67,35,16,000	0	9,70,00,000	0	77,05,16,000	76,82,87,809	-2228191	
					02 Wages	16,18,98,000	0	84,40,000	0	17,03,38,000	16,99,40,988	-397012	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowances	1,000	0	0	0	1,000	0	-1000	
					11 Travel Expenses	2,48,000	0	0	0	2,48,000	2,48,000	+0	
					Total for Detail Head - 46 West District:		83,56,64,000	0	10,54,40,000	0	94,11,04,000	93,84,76,797	-2627203
				47	01 Salaries	34,28,12,000	0	-55,00,000	-1,88,76,000	31,84,36,000	24,92,46,798	-69189202	
					02 Wages	8,06,58,000	0	-20,00,000	-58,01,000	7,28,57,000	7,28,56,285	-715	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowances	1,000	0	0	0	1,000	6,90,64,840	+69063840	
					11 Travel Expenses	1,74,000	0	0	0	1,74,000	1,73,750	-250	
					Total for Detail Head - 47 North District:		42,36,46,000	0	-75,00,000	-2,46,77,000	39,14,69,000	39,13,41,673	-127327
				48	01 Salaries	1,21,21,89,000	0	0	-8,62,25,000	1,12,59,64,000	1,12,54,46,138	-517862	
					02 Wages	24,38,44,000	0	-1,60,92,000	-1,04,00,000	21,73,52,000	21,73,16,590	-35410	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowances	1,000	0	0	0	1,000	0	-1000	
					11 Travel Expenses	2,48,000	0	0	0	2,48,000	2,48,000	+0	
					Total for Detail Head - 48 South District:		1,45,62,83,000	0	-1,60,92,000	-9,66,25,000	1,34,35,66,000	1,34,30,10,728	-555272
				49	01 Salaries	95,28,30,000	0	-6,51,14,000	-23,50,00,000	65,27,16,000	65,21,87,771	-528229	
					02 Wages	14,44,28,000	0	-71,16,000	-3,65,72,000	10,07,40,000	10,04,90,890	-249110	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowances	1,000	0	0	0	1,000	0	-1000	
					Total for Detail Head - 49 Pakyong District:		1,09,72,60,000	0	-7,22,30,000	-27,15,72,000	75,34,58,000	75,26,78,661	-779339
				50	01 Salaries	62,12,18,000	0	-3,10,00,000	-12,00,82,000	47,01,36,000	47,01,35,480	-520	
					02 Wages	15,09,55,000	0	-1,20,38,000	-2,70,00,000	11,19,17,000	11,19,16,817	-183	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowances	1,000	0	0	0	1,000	0	-1000	
					Total for Detail Head - 50 Soreng District:		77,21,75,000	0	-4,30,38,000	-14,70,82,000	58,20,55,000	58,20,52,297	-2703
					Total for Sub Head - 64 High and Higher Secondary School:		6,40,96,57,000	0	3,70,83,000	-53,99,56,000	5,90,67,84,000	5,90,14,89,092	-5294908
					Total for Minor Head - 104 Teachers and Other Services:		6,40,96,57,000	0	3,70,83,000	-53,99,56,000	5,90,67,84,000	5,90,14,89,092	-5294908
	107	00	00	34	Scholarship	19,75,000	0	0	-8,000	19,67,000	19,66,636	-364	
					Total for Detail Head - 0 NULL:		19,75,000	0	0	-8,000	19,67,000	19,66,636	-364
					Total for Sub Head - 0 NULL:		19,75,000	0	0	-8,000	19,67,000	19,66,636	-364
					Total for Minor Head - 107 Scholarships:		19,75,000	0	0	-8,000	19,67,000	19,66,636	-364
	109	66	00	49	Other Revenue Expenditure	85,00,000	0	0	-4,000	84,96,000	84,95,200	-800	
					Total for Detail Head - 0 NULL:		85,00,000	0	0	-4,000	84,96,000	84,95,200	-800
					Total for Sub Head - 66 Project BAHINI:		85,00,000	0	0	-4,000	84,96,000	84,95,200	-800
					Total for Minor Head - 109 Government Secondary Schools:		85,00,000	0	0	-4,000	84,96,000	84,95,200	-800
	113	29	00	84	PM-SHRI(State Share)	2,85,00,000	0	-1,46,90,000	-81,56,000	56,54,000	56,54,000	+0	
					Total for Detail Head - 0 NULL:		2,85,00,000	0	-1,46,90,000	-81,56,000	56,54,000	56,54,000	+0
					Total for Sub Head - 29 National Education Mission:		2,85,00,000	0	-1,46,90,000	-81,56,000	56,54,000	56,54,000	+0
					Total for Minor Head - 113 Samagra Siksha:		2,85,00,000	0	-1,46,90,000	-81,56,000	56,54,000	56,54,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 7 Education													
Parameter : 1 Voted													
2202	02	113											
		789	29	00	84	PM-SHRI (State Share)	0	10,00,000	0	0	10,00,000	10,00,000	+0
						Total for Detail Head - 0 NULL:	0	10,00,000	0	0	10,00,000	10,00,000	+0
						Total for Sub Head - 29 National Education Mission:	0	10,00,000	0	0	10,00,000	10,00,000	+0
						Total for Minor Head - 789 Special Component Plan for Schedule Castes:	0	10,00,000	0	0	10,00,000	10,00,000	+0
		796	29	00	84	PM-SHRI(State Share)	0	30,00,000	0	0	30,00,000	30,00,000	+0
						Total for Detail Head - 0 NULL:	0	30,00,000	0	0	30,00,000	30,00,000	+0
						Total for Sub Head - 29 National Education Mission:	0	30,00,000	0	0	30,00,000	30,00,000	+0
						Total for Minor Head - 796 Tribal Area Sub-Plan:	0	30,00,000	0	0	30,00,000	30,00,000	+0
		911	00	00	00	NULL	0	0	0	0	0	-1,80,333	-180333
						Total for Detail Head - 0 NULL:	0	0	0	0	0	-1,80,333	-180333
						Total for Sub Head - 0 NULL:	0	0	0	0	0	-1,80,333	-180333
						Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	0	-1,80,333	-180333
						Total for Sub Major Head - 2 Secondary Education:	6,99,40,73,000	40,04,000	1,27,68,000	-56,04,39,000	6,45,04,06,000	6,44,21,44,965	-8261035
03	001	60	00	49		Other Revenue Expenditure	15,00,000	0	-13,20,000	0	1,80,000	1,80,000	+0
						Total for Detail Head - 0 NULL:	15,00,000	0	-13,20,000	0	1,80,000	1,80,000	+0
						Total for Sub Head - 60 APATAN Fellowship Scheme:	15,00,000	0	-13,20,000	0	1,80,000	1,80,000	+0
		61	00	49		Other Revenue Expenditure	50,00,000	0	0	0	50,00,000	49,99,993	-7
						Total for Detail Head - 0 NULL:	50,00,000	0	0	0	50,00,000	49,99,993	-7
						Total for Sub Head - 61 Educational Tour for College Students:	50,00,000	0	0	0	50,00,000	49,99,993	-7
		63	00	49		Other Revenue Expenditure	0	40,00,000	0	0	40,00,000	40,00,000	+0
						Total for Detail Head - 0 NULL:	0	40,00,000	0	0	40,00,000	40,00,000	+0
						Total for Sub Head - 63 Special package for Evacuees from Ukraine:	0	40,00,000	0	0	40,00,000	40,00,000	+0
						Total for Minor Head - 1 Direction and Administration:	65,00,000	40,00,000	-13,20,000	0	91,80,000	91,79,993	-7
		102	61	00	31	Grants-in-Aid General	24,00,000	0	0	0	24,00,000	24,00,000	+0
					36	Grants-in-Aid Salaries	3,00,08,000	0	0	0	3,00,08,000	3,00,08,000	+0
						Total for Detail Head - 0 NULL:	3,24,08,000	0	0	0	3,24,08,000	3,24,08,000	+0
						Total for Sub Head - 61 Sikkim State University:	3,24,08,000	0	0	0	3,24,08,000	3,24,08,000	+0
		62	00	31		Grants-in-Aid General	40,00,000	0	0	-7,000	39,93,000	39,93,073	+73
						Total for Detail Head - 0 NULL:	40,00,000	0	0	-7,000	39,93,000	39,93,073	+73
						Total for Sub Head - 62 Netaji Subhash Chandra Bose University of Excellence:	40,00,000	0	0	-7,000	39,93,000	39,93,073	+73
						Total for Minor Head - 102 Assistance to Universities:	3,64,08,000	0	0	-7,000	3,64,01,000	3,64,01,073	+73
		103	29	00	83	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (State Share)	7,75,000	0	1,87,14,000	0	1,94,89,000	1,94,89,000	+0
						Total for Detail Head - 0 NULL:	7,75,000	0	1,87,14,000	0	1,94,89,000	1,94,89,000	+0
						Total for Sub Head - 29 National Education Mission:	7,75,000	0	1,87,14,000	0	1,94,89,000	1,94,89,000	+0
		30	00	21		Materials and Supplies	20,00,000	0	0	0	20,00,000	19,99,693	-307
						Total for Detail Head - 0 NULL:	20,00,000	0	0	0	20,00,000	19,99,693	-307

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 7 Education													
Parameter : 1 Voted													
2202	03	103	30	Total for Sub Head - 30 Chemical and Equipments:			20,00,000	0	0	0	20,00,000	19,99,693	-307
			33	00	49	Other Revenue Expenditure	50,00,000	0	-9,70,000	0	40,30,000	40,30,000	+0
						Total for Detail Head - 0 NULL:	50,00,000	0	-9,70,000	0	40,30,000	40,30,000	+0
			34	00	49	Other Revenue Expenditure	2,00,00,000	0	-24,50,000	0	1,75,50,000	1,75,49,374	-626
						Total for Detail Head - 0 NULL:	2,00,00,000	0	-24,50,000	0	1,75,50,000	1,75,49,374	-626
						Total for Sub Head - 34 Nar Bahadur Bhandari Fellowship:	2,00,00,000	0	-24,50,000	0	1,75,50,000	1,75,49,374	-626
			65	00	01	Salaries	19,63,74,000	0	-1,00,00,000	-11,38,000	18,52,36,000	18,51,15,714	-120286
					02	wages	2,07,78,000	0	0	-24,000	2,07,54,000	2,07,54,333	+333
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	1,49,000	0	0	0	1,49,000	1,38,600	-10400
					13	Office Expenses	3,00,000	0	0	0	3,00,000	2,99,695	-305
					14	Rents, Rates & Taxes	83,000	0	0	0	83,000	81,783	-1217
					21	Materials and Supplies	15,00,000	0	0	0	15,00,000	13,16,126	-183874
					24	Fuel and Lubricants	38,000	0	0	-3,000	35,000	34,660	-340
						Total for Detail Head - 0 NULL:	21,92,24,000	0	-1,00,00,000	-11,65,000	20,80,59,000	20,77,40,911	-318089
						Total for Sub Head - 65 Government Degree College, Gangtok:	21,92,24,000	0	-1,00,00,000	-11,65,000	20,80,59,000	20,77,40,911	-318089
			66	00	01	Salaries	2,74,44,000	0	-23,00,000	-11,000	2,51,33,000	2,51,42,346	+9346
					02	Wages	52,50,000	0	1,52,000	0	54,02,000	53,98,744	-3256
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	83,000	0	0	0	83,000	82,428	-572
					13	Office Expenses	1,64,000	0	0	0	1,64,000	1,63,953	-47
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					49	Other Revenue Expenditure	10,37,000	0	0	0	10,37,000	10,36,107	-893
						Total for Detail Head - 0 NULL:	3,39,81,000	0	-21,48,000	-11,000	3,18,22,000	3,18,23,578	+1578
						Total for Sub Head - 66 Sikkim Law College:	3,39,81,000	0	-21,48,000	-11,000	3,18,22,000	3,18,23,578	+1578
			67	00	01	Salaries	2,41,45,000	0	0	-3,38,000	2,38,07,000	2,38,06,882	-118
					02	Wages	36,99,000	0	0	0	36,99,000	36,97,500	-1500
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	66,000	0	0	0	66,000	59,780	-6220
					13	Office Expenses	1,24,000	0	0	0	1,24,000	1,23,451	-549
					34	Scholarships/Stipend	14,00,000	0	0	-3,87,000	10,13,000	10,13,000	+0
					49	Other Revenue Expenditure	42,000	0	0	0	42,000	41,164	-836
						Total for Detail Head - 0 NULL:	2,94,78,000	0	0	-7,25,000	2,87,53,000	2,87,41,777	-11223
						Total for Sub Head - 67 Sikkim Institute of Higher Nyingma Studies (SIHNS):	2,94,78,000	0	0	-7,25,000	2,87,53,000	2,87,41,777	-11223
			68	00	01	Salaries	7,96,31,000	0	48,80,000	0	8,45,11,000	8,40,15,048	-495952
					02	Wages	2,49,72,000	0	0	0	2,49,72,000	2,49,41,842	-30158
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	83,000	0	0	0	83,000	82,820	-180
					13	Office Expenses	1,65,000	0	0	0	1,65,000	1,64,999	-1

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 7 Education													
Parameter : 1 Voted													
2202	03	103	68	00		Total for Detail Head - 0 NULL:	10,48,53,000	0	48,80,000	0	10,97,33,000	10,92,04,709	-528291
						Total for Sub Head - 68 New Degree College, Namchi:	10,48,53,000	0	48,80,000	0	10,97,33,000	10,92,04,709	-528291
			69	00	01	Salaries	1,52,03,000	0	0	-78,000	1,51,25,000	1,51,24,765	-235
					02	Wages	53,10,000	0	0	-57,000	52,53,000	52,52,948	-52
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	66,000	0	0	0	66,000	65,700	-300
					13	Office Expenses	1,24,000	0	0	-2,000	1,22,000	1,19,752	-2248
					49	Other Revenue Expenditure	83,000	0	0	0	83,000	82,837	-163
					50	Other Charges	0	0	0	0	0	0	+0
						Total for Detail Head - 0 NULL:	2,07,88,000	0	0	-1,37,000	2,06,51,000	2,06,46,002	-4998
						Total for Sub Head - 69 Sanskrit Mahavidhalaya, Samdong:	2,07,88,000	0	0	-1,37,000	2,06,51,000	2,06,46,002	-4998
			70	00	01	Salaries	4,65,58,000	0	-30,50,000	0	4,35,08,000	4,33,04,990	-203010
					02	Wages	1,36,71,000	0	0	0	1,36,71,000	1,35,85,472	-85528
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	66,000	0	0	0	66,000	65,675	-325
					13	Office Expenses	1,23,000	0	0	0	1,23,000	1,22,990	-10
					49	Other Revenue Expenditure	83,000	0	0	0	83,000	82,900	-100
						Total for Detail Head - 0 NULL:	6,05,03,000	0	-30,50,000	0	5,74,53,000	5,71,62,027	-290973
						Total for Sub Head - 70 Art College at Rhenock:	6,05,03,000	0	-30,50,000	0	5,74,53,000	5,71,62,027	-290973
			71	71	01	Salaries	2,25,15,000	0	0	-15,81,000	2,09,34,000	2,09,33,920	-80
					02	Wages	54,73,000	0	0	0	54,73,000	54,64,146	-8854
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	66,000	0	0	0	66,000	65,995	-5
					13	Office Expenses	2,07,000	0	0	0	2,07,000	2,06,990	-10
					49	Other Revenue Expenditure	1,65,000	0	0	0	1,65,000	1,65,000	+0
						Total for Detail Head - 71 Establishment of B.Ed. College at Soreng:	2,84,28,000	0	0	-15,81,000	2,68,47,000	2,68,36,051	-10949
						Total for Sub Head - 71 B.Ed College:	2,84,28,000	0	0	-15,81,000	2,68,47,000	2,68,36,051	-10949
			72	00	01	Salaries	2,99,68,000	0	0	-30,38,000	2,69,30,000	2,69,29,843	-157
					02	Wages	1,67,19,000	0	0	-34,14,000	1,33,05,000	1,33,04,758	-242
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	83,000	0	0	0	83,000	82,175	-825
					13	Office Expenses	1,24,000	0	0	0	1,24,000	1,24,000	+0
					49	Other Revenue Expenditure	42,000	0	0	0	42,000	41,997	-3
						Total for Detail Head - 0 NULL:	4,69,38,000	0	0	-64,52,000	4,04,86,000	4,04,82,773	-3227
						Total for Sub Head - 72 Establishment of College at Gyalshing:	4,69,38,000	0	0	-64,52,000	4,04,86,000	4,04,82,773	-3227
			73	00	01	Salaries	4,84,59,000	0	18,09,000	0	5,02,68,000	5,02,62,404	-5596
					02	Wages	90,49,000	0	0	0	90,49,000	90,46,474	-2526
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					49	Other Revenue Expenditure	4,13,000	0	0	0	4,13,000	4,12,632	-368
					50	Other Charges							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 7 Education												
Parameter : 1 Voted												
2202	03	103	73	00		0	0	0	0	0	0	+0
					Total for Detail Head - 0 NULL:	5,79,23,000	0	18,09,000	0	5,97,32,000	5,97,21,510	-10490
					Total for Sub Head - 73 Establishment of New College at Gangtok:	5,79,23,000	0	18,09,000	0	5,97,32,000	5,97,21,510	-10490
			74	00	01 Salaries	1,48,51,000	0	0	-5,53,000	1,42,98,000	1,42,97,472	-528
					02 Wages	86,73,000	0	0	0	86,73,000	86,72,480	-520
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					13 Office Expenses	83,000	0	0	0	83,000	82,479	-521
					27 Minor Civil and Electric Works	13,24,000	0	0	0	13,24,000	13,21,791	-2209
					Total for Detail Head - 0 NULL:	2,49,33,000	0	0	-5,53,000	2,43,80,000	2,43,74,222	-5778
					Total for Sub Head - 74 Establishment of Science College at Chakung:	2,49,33,000	0	0	-5,53,000	2,43,80,000	2,43,74,222	-5778
			75	00	01 Salaries	19,23,000	0	0	-2,60,000	16,63,000	16,63,050	+50
					02 Wages	79,89,000	0	0	-19,04,000	60,85,000	60,84,905	-95
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					13 Office Expenses	83,000	0	0	0	83,000	82,961	-39
					Total for Detail Head - 0 NULL:	99,97,000	0	0	-21,64,000	78,33,000	78,30,916	-2084
					Total for Sub Head - 75 Establishment of Vocational College at Dentam:	99,97,000	0	0	-21,64,000	78,33,000	78,30,916	-2084
			76	00	01 Salaries	58,61,000	0	0	-5,51,000	53,10,000	53,10,147	+147
					02 Wages	46,16,000	0	2,18,000	0	48,34,000	48,31,160	-2840
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:	1,04,79,000	0	2,18,000	-5,51,000	1,01,46,000	1,01,41,307	-4693
					Total for Sub Head - 76 Establishment of New Degree College at North Sikkim:	1,04,79,000	0	2,18,000	-5,51,000	1,01,46,000	1,01,41,307	-4693
			78	00	36 Grants-in-Aid Salaries	3,19,91,000	0	0	0	3,19,91,000	3,19,91,000	+0
					Total for Detail Head - 0 NULL:	3,19,91,000	0	0	0	3,19,91,000	3,19,91,000	+0
					Total for Sub Head - 78 Establishment of State Institute of Science & Technology(SIST):	3,19,91,000	0	0	0	3,19,91,000	3,19,91,000	+0
			79	00	31 Grants-in-Aid	50,00,000	0	-50,00,000	0	0	0	+0
					Total for Detail Head - 0 NULL:	50,00,000	0	-50,00,000	0	0	0	+0
					Total for Sub Head - 79 Sikkim National Law University:	50,00,000	0	-50,00,000	0	0	0	+0
			80	00	31 Grants-in-Aid General	65,00,000	0	0	0	65,00,000	65,00,000	+0
					Total for Detail Head - 0 NULL:	65,00,000	0	0	0	65,00,000	65,00,000	+0
					Total for Sub Head - 80 Grants to Government College for Annual Festival:	65,00,000	0	0	0	65,00,000	65,00,000	+0
					Total for Minor Head - 103 Government Colleges and Institutes:	71,87,91,000	0	20,03,000	-1,33,39,000	70,74,55,000	70,62,64,850	-1190150
	789	29	00	85	Rastriya Uchchatar Shiksha Abhiyan (RUSA) (State Share)	1,50,000	0	0	0	1,50,000	1,50,000	+0
					Total for Detail Head - 0 NULL:	1,50,000	0	0	0	1,50,000	1,50,000	+0
					Total for Sub Head - 29 National Education Mission:	1,50,000	0	0	0	1,50,000	1,50,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 7 Education													
Parameter : 1 Voted													
2202	03	789	Total for Minor Head - 789 Special Component Plan for Schedule Castes:				1,50,000	0	0	0	1,50,000	1,50,000	+0
		796	29	00	87	Rastriya Uchcharatar Shiksha Abhiyan (RUSA) (State Share)	75,000	0	0	0	75,000	75,000	+0
Total for Detail Head - 0 NULL:						75,000	0	0	0	75,000	75,000	+0	
Total for Sub Head - 29 National Education Mission:						75,000	0	0	0	75,000	75,000	+0	
Total for Minor Head - 796 Tribal Area Sub-Plan:						75,000	0	0	0	75,000	75,000	+0	
		911	00	00	00	NULL	0	0	0	0	-2,01,048	-201048	
Total for Detail Head - 0 NULL:						0	0	0	0	0	-2,01,048	-201048	
Total for Sub Head - 0 NULL:						0	0	0	0	0	-2,01,048	-201048	
Total for Minor Head - 911 Deduct Recoveries of Overpayments:						0	0	0	0	0	-2,01,048	-201048	
Total for Sub Major Head - 3 University and Higher Education:						76,19,24,000	40,00,000	6,83,000	-1,33,46,000	75,32,61,000	75,18,69,868	-1391132	
04	200	29	70	85		New India Literacy Programe (NILP)(State Share)	5,00,000	0	-2,33,000	0	2,67,000	2,67,000	+0
Total for Detail Head - 70 Teachers Training and Adult Education:						5,00,000	0	-2,33,000	0	2,67,000	2,67,000	+0	
Total for Sub Head - 29 National Education Mission:						5,00,000	0	-2,33,000	0	2,67,000	2,67,000	+0	
Total for Minor Head - 200 Other Adult Education Progarmmes:						5,00,000	0	-2,33,000	0	2,67,000	2,67,000	+0	
Total for Sub Major Head - 4 Adult Education:						5,00,000	0	-2,33,000	0	2,67,000	2,67,000	+0	
80	001	60	00	01		Salaries	30,34,67,000	0	0	-9,09,000	30,25,58,000	30,22,44,730	-313270
				02		Wages	1,03,41,000	0	21,16,000	0	1,24,57,000	1,24,53,689	-3311
				06		Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07		Allowances	1,000	0	0	0	1,000	0	-1000
				08		Leave Travel Consession	1,000	0	0	0	1,000	0	-1000
				09		Training Expenses	1,000	0	0	0	1,000	0	-1000
				11		Travel Expenses	11,77,000	0	0	0	11,77,000	11,76,294	-706
				12		Foreign Travel Expenses	1,000	0	0	0	1,000	0	-1000
				13		Office Expenses	59,97,000	0	30,00,000	0	89,97,000	89,69,938	-27062
				16		Printing and Publications	1,000	0	0	0	1,000	0	-1000
				21		Materials and Supplies	1,000	0	0	0	1,000	0	-1000
				24		Fuel and Lubricants	1,05,00,000	0	-74,48,000	0	30,52,000	30,51,982	-18
				29		Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
				49		Other Revenue Expenditure	57,00,000	0	97,98,000	0	1,54,98,000	1,54,97,991	-9
				51		Motor Vehicles	0	0	0	0	0	0	+0
				76		Grant of Sikkim Teachers Recruitment Board	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:						33,71,89,000	1,000	74,66,000	-9,09,000	34,37,47,000	34,33,94,624	-352376	
Total for Sub Head - 60 Establishment:						33,71,89,000	1,000	74,66,000	-9,09,000	34,37,47,000	34,33,94,624	-352376	
		61	00	31		Grants-in-Aid General	7,00,000	10,00,000	0	0	17,00,000	17,00,000	+0
				36		Grants-in-Aid Salaries	2,43,29,000	0	0	-55,94,000	1,87,35,000	1,86,88,242	-46758
Total for Detail Head - 0 NULL:						2,50,29,000	10,00,000	0	-55,94,000	2,04,35,000	2,03,88,242	-46758	
Total for Sub Head - 61 Sikkim Teachers Recruitment Board:						2,50,29,000	10,00,000	0	-55,94,000	2,04,35,000	2,03,88,242	-46758	
		62	00	49		Other Revenue Expenditure	7,00,00,000	0	0	0	7,00,00,000	7,00,00,000	+0
Total for Detail Head - 0 NULL:						7,00,00,000	0	0	0	7,00,00,000	7,00,00,000	+0	
Total for Sub Head - 62 e-Vidya Scheme:						7,00,00,000	0	0	0	7,00,00,000	7,00,00,000	+0	
		63	00	49		Other Revenue Expenditure	75,00,000	0	0	0	75,00,000	74,99,200	-800

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 7 Education													
Parameter : 1 Voted													
2202	80	001	63	00		Total for Detail Head - 0 NULL:	75,00,000	0	0	0	75,00,000	74,99,200	-800
						Total for Sub Head - 63 Reimbursement of College Examination Fees:	75,00,000	0	0	0	75,00,000	74,99,200	-800
			65	00	31	Grants-in-Aid General	2,00,000	0	0	-2,000	1,98,000	1,97,994	-6
						Total for Detail Head - 0 NULL:	2,00,000	0	0	-2,000	1,98,000	1,97,994	-6
						Total for Sub Head - 65 State Board of Endangered Language:	2,00,000	0	0	-2,000	1,98,000	1,97,994	-6
			66	00	49	Other Revenue Expenditure	1,00,00,000	0	-30,32,000	-1,000	69,67,000	69,66,557	-443
						Total for Detail Head - 0 NULL:	1,00,00,000	0	-30,32,000	-1,000	69,67,000	69,66,557	-443
						Total for Sub Head - 66 Exposure Tour for Awardee Teachers:	1,00,00,000	0	-30,32,000	-1,000	69,67,000	69,66,557	-443
			67	00	49	Other Revenue Expenditure	32,00,000	0	-3,15,000	0	28,85,000	28,85,000	+0
						Total for Detail Head - 0 NULL:	32,00,000	0	-3,15,000	0	28,85,000	28,85,000	+0
						Total for Sub Head - 67 CBSE Affiliation Fees:	32,00,000	0	-3,15,000	0	28,85,000	28,85,000	+0
			68	00	49	Other Revenue Expenditure	0	8,00,000	0	0	8,00,000	8,00,000	+0
						Total for Detail Head - 0 NULL:	0	8,00,000	0	0	8,00,000	8,00,000	+0
						Total for Sub Head - 68 State Teachers Eligibility Tests:	0	8,00,000	0	0	8,00,000	8,00,000	+0
						Total for Minor Head - 1 Direction and Administration:	45,31,18,000	18,01,000	41,19,000	-65,06,000	45,25,32,000	45,21,31,617	-400383
	107	61	00	34		Scholarships/Stipends	0	25,90,000	0	0	25,90,000	25,90,000	+0
						Total for Detail Head - 0 NULL:	0	25,90,000	0	0	25,90,000	25,90,000	+0
						Total for Sub Head - 61 Post Metric State Govt. Scholarships:	0	25,90,000	0	0	25,90,000	25,90,000	+0
			62	00	34	Scholarships	8,65,94,000	0	0	0	8,65,94,000	8,65,94,000	+0
						Total for Detail Head - 0 NULL:	8,65,94,000	0	0	0	8,65,94,000	8,65,94,000	+0
						Total for Sub Head - 62 Chief Ministers Special Merit Scholarships Scheme:	8,65,94,000	0	0	0	8,65,94,000	8,65,94,000	+0
			63	00	34	Scholarships	50,00,000	50,00,000	21,00,000	0	1,21,00,000	1,21,00,000	+0
						Total for Detail Head - 0 NULL:	50,00,000	50,00,000	21,00,000	0	1,21,00,000	1,21,00,000	+0
						Total for Sub Head - 63 Chief Ministers Special Merit Scholarships Scheme-Graduate Level:	50,00,000	50,00,000	21,00,000	0	1,21,00,000	1,21,00,000	+0
						Total for Minor Head - 107 Scholarships:	9,15,94,000	75,90,000	21,00,000	0	10,12,84,000	10,12,84,000	+0
	911	00	00	00	00	NULL	0	0	0	0	-40,80,901	-4080901	
						Total for Detail Head - 0 NULL:	0	0	0	0	-40,80,901	-4080901	
						Total for Sub Head - 0 NULL:	0	0	0	0	-40,80,901	-4080901	
						Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	-40,80,901	-4080901	
						Total for Sub Major Head - 80 General:	54,47,12,000	93,91,000	62,19,000	-65,06,000	55,38,16,000	54,93,34,716	-4481284
						Total for Major Head - 2202 General Education:	12,88,01,12,000	3,49,04,000	-4,89,000	-84,54,01,000	12,06,91,26,000	12,08,08,09,758	+11683758
2203	00	001	60	00	01	Salaries	1,56,15,000	0	4,44,000	0	1,60,59,000	1,60,57,548	-1452
					02	Wages	23,89,000	0	45,000	0	24,34,000	24,31,763	-2237
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	83,000	0	0	-82,000	1,000	1,200	+200
					13	Office Expenses	3,30,000	0	0	0	3,30,000	3,29,529	-471
					24	Fuel and Lubricants	42,000	0	0	0	42,000	41,711	-289

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 7 Education													
Parameter : 1 Voted													
2203	00	001	60	00	49	Other Revenue Expenditure	11,24,000	0	0	0	11,24,000	11,24,000	+0
Total for Detail Head - 0 NULL:							1,95,85,000	0	4,89,000	-82,000	1,99,92,000	1,99,85,751	-6249
Total for Sub Head - 60 Establishment:							1,95,85,000	0	4,89,000	-82,000	1,99,92,000	1,99,85,751	-6249
			61	00	36	Grants-in-Aid Salaries	21,00,00,000	0	0	0	21,00,00,000	21,00,00,000	+0
Total for Detail Head - 0 NULL:							21,00,00,000	0	0	0	21,00,00,000	21,00,00,000	+0
Total for Sub Head - 61 Polytechnics Institute (CCCT and ATTC):							21,00,00,000	0	0	0	21,00,00,000	21,00,00,000	+0
			62	00	31	Grants-in-Aid General	15,00,000	0	0	0	15,00,000	15,00,000	+0
Total for Detail Head - 0 NULL:							15,00,000	0	0	0	15,00,000	15,00,000	+0
Total for Sub Head - 62 State Board for Technical Education:							15,00,000	0	0	0	15,00,000	15,00,000	+0
Total for Minor Head - 1 Direction and Administration:							23,10,85,000	0	4,89,000	-82,000	23,14,92,000	23,14,85,751	-6249
	104	60	00	00	31	Grants-in-Aid General	4,50,00,000	0	0	0	4,50,00,000	4,50,00,000	+0
Total for Detail Head - 0 NULL:							4,50,00,000	0	0	0	4,50,00,000	4,50,00,000	+0
Total for Sub Head - 60 Annual Grant to Manipal University:							4,50,00,000	0	0	0	4,50,00,000	4,50,00,000	+0
			61	00	49	Other Revenue Expenditure	26,00,000	0	0	0	26,00,000	26,00,000	+0
Total for Detail Head - 0 NULL:							26,00,000	0	0	0	26,00,000	26,00,000	+0
Total for Sub Head - 61 Nurshing Expenses:							26,00,000	0	0	0	26,00,000	26,00,000	+0
Total for Minor Head - 104 Assistance to Non-Government Technical Colleges and Institutes:							4,76,00,000	0	0	0	4,76,00,000	4,76,00,000	+0
Total for Sub Major Head - 0 NULL:							27,86,85,000	0	4,89,000	-82,000	27,90,92,000	27,90,85,751	-6249
Total for Major Head - 2203 Technical Education:							27,86,85,000	0	4,89,000	-82,000	27,90,92,000	27,90,85,751	-6249
2204	00	102	61	00	01	Salaries	1,45,31,000	0	0	-2,42,000	1,42,89,000	1,42,74,253	-14747
					02	Wages	37,98,000	0	0	-24,000	37,74,000	37,51,052	-22948
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	10,00,000	0	0	0	10,00,000	9,99,223	-777
					49	Other Revenue Expenditure	24,00,000	0	0	0	24,00,000	23,63,992	-36008
Total for Detail Head - 0 NULL:							2,17,31,000	0	0	-2,66,000	2,14,65,000	2,13,88,520	-76480
Total for Sub Head - 61 National Cadet Corps.:							2,17,31,000	0	0	-2,66,000	2,14,65,000	2,13,88,520	-76480
Total for Minor Head - 102 Youth Welfare Programme for Students:							2,17,31,000	0	0	-2,66,000	2,14,65,000	2,13,88,520	-76480
Total for Sub Major Head - 0 NULL:							2,17,31,000	0	0	-2,66,000	2,14,65,000	2,13,88,520	-76480
Total for Major Head - 2204 Sports and Youth Services:							2,17,31,000	0	0	-2,66,000	2,14,65,000	2,13,88,520	-76480
Total for Parameter - 1 Voted:							13,19,86,87,000	3,49,04,000	0	-84,74,15,000	12,38,61,76,000	12,39,77,76,391	+11600391

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 7 Education													
Parameter : 5 Centrally Sponsored Scheme													
2202	01	112	28	00	81	PM-Poshan (Central Share)	99,98,000	3,42,86,000	4,04,38,000	0	8,47,22,000	7,64,40,000	-8282000
Total for Detail Head - 0 NULL:							99,98,000	3,42,86,000	4,04,38,000	0	8,47,22,000	7,64,40,000	-8282000
Total for Sub Head - 28 Pradhan Mantri Poshan Shakti Nirman(PM-Poshan):							99,98,000	3,42,86,000	4,04,38,000	0	8,47,22,000	7,64,40,000	-8282000
Total for Minor Head - 112 Pradhan Mantri Poshan Shakti Nirman (PM-Posan):							99,98,000	3,42,86,000	4,04,38,000	0	8,47,22,000	7,64,40,000	-8282000
		113	29	00	82	Samagra Siksha (Central Share)	99,99,98,000	0	-5,54,02,000	-17,12,49,000	77,33,47,000	77,33,47,000	+0
Total for Detail Head - 0 NULL:							99,99,98,000	0	-5,54,02,000	-17,12,49,000	77,33,47,000	77,33,47,000	+0
Total for Sub Head - 29 National Education Mission:							99,99,98,000	0	-5,54,02,000	-17,12,49,000	77,33,47,000	77,33,47,000	+0
Total for Minor Head - 113 Samagra Siksha:							99,99,98,000	0	-5,54,02,000	-17,12,49,000	77,33,47,000	77,33,47,000	+0
		789	28	00	81	PM-Poshan (Central Share)	1,000	48,98,000	26,63,000	0	75,62,000	75,62,000	+0
Total for Detail Head - 0 NULL:							1,000	48,98,000	26,63,000	0	75,62,000	75,62,000	+0
Total for Sub Head - 28 Pradhan Mantri Poshan Shakti Nirman(PM-Poshan):							1,000	48,98,000	26,63,000	0	75,62,000	75,62,000	+0
			29	00	84	Samagra Siksha (Central Share)	1,000	1,38,50,000	0	0	1,38,51,000	1,38,51,000	+0
Total for Detail Head - 0 NULL:							1,000	1,38,50,000	0	0	1,38,51,000	1,38,51,000	+0
Total for Sub Head - 29 National Education Mission:							1,000	1,38,50,000	0	0	1,38,51,000	1,38,51,000	+0
Total for Minor Head - 789 Special Component Plan for Schedule Caste:							2,000	1,87,48,000	26,63,000	0	2,14,13,000	2,14,13,000	+0
		796	28	00	81	PM-Poshan (Central Share)	1,000	2,20,41,000	1,23,01,000	0	3,43,43,000	2,77,48,000	-6595000
Total for Detail Head - 0 NULL:							1,000	2,20,41,000	1,23,01,000	0	3,43,43,000	2,77,48,000	-6595000
Total for Sub Head - 28 Pradhan Mantri Poshan Shakti Nirman(PM-Poshan):							1,000	2,20,41,000	1,23,01,000	0	3,43,43,000	2,77,48,000	-6595000
			29	00	86	Samagra Siksha (Central Share)	1,000	4,15,52,000	0	0	4,15,53,000	4,15,53,000	+0
Total for Detail Head - 0 NULL:							1,000	4,15,52,000	0	0	4,15,53,000	4,15,53,000	+0
Total for Sub Head - 29 National Education Mission:							1,000	4,15,52,000	0	0	4,15,53,000	4,15,53,000	+0
Total for Minor Head - 796 Tribal Area Sub-Plan:							2,000	6,35,93,000	1,23,01,000	0	7,58,96,000	6,93,01,000	-6595000
		800	28	00	81	Mid Day Meal(Central Share)	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:							0	0	0	0	0	0	+0
Total for Sub Head - 28 National Programme of Mid Day Meal in Schools:							0	0	0	0	0	0	+0
Total for Minor Head - 800 Other Expenditure:							0	0	0	0	0	0	+0
Total for Sub Major Head - 1 Elementary Education:							1,01,00,00,000	11,66,27,000	0	-17,12,49,000	95,53,78,000	94,05,01,000	-14877000
		02	113	29	00	85	PM-SHRI(Central Share)	0	2,68,59,000	0	2,68,59,000	1,49,70,000	-11889000
Total for Detail Head - 0 NULL:							0	2,68,59,000	0	0	2,68,59,000	1,49,70,000	-11889000
Total for Sub Head - 29 National Education Mission:							0	2,68,59,000	0	0	2,68,59,000	1,49,70,000	-11889000
Total for Minor Head - 113 Samagra Siksha:							0	2,68,59,000	0	0	2,68,59,000	1,49,70,000	-11889000
		789	29	00	85	PM-SHRI(Central Share)	0	1,21,46,000	0	0	1,21,46,000	96,91,000	-2455000
Total for Detail Head - 0 NULL:							0	1,21,46,000	0	0	1,21,46,000	96,91,000	-2455000
Total for Sub Head - 29 National Education Mission:							0	1,21,46,000	0	0	1,21,46,000	96,91,000	-2455000
Total for Minor Head - 789 Special Component Plan for Schedule													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 7 Education													
Parameter : 5 Centrally Sponsored Scheme													
2202	02	789				Castes:	0	1,21,46,000	0	0	1,21,46,000	96,91,000	-2455000
		796	29	00	85	PM-SHRI(Central Share)	0	5,22,95,000	0	0	5,22,95,000	4,17,25,000	-10570000
						Total for Detail Head - 0 NULL:	0	5,22,95,000	0	0	5,22,95,000	4,17,25,000	-10570000
						Total for Sub Head - 29 National Education Mission:	0	5,22,95,000	0	0	5,22,95,000	4,17,25,000	-10570000
						Total for Minor Head - 796 Tribal Area Sub-Plan:	0	5,22,95,000	0	0	5,22,95,000	4,17,25,000	-10570000
						Total for Sub Major Head - 2 Secondary Education:	0	9,13,00,000	0	0	9,13,00,000	6,63,86,000	-24914000
03	103	29	00	82		Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (Central Share)	99,98,000	0	0	-99,98,000	0	0	+0
						Total for Detail Head - 0 NULL:	99,98,000	0	0	-99,98,000	0	0	+0
						Total for Sub Head - 29 National Education Mission:	99,98,000	0	0	-99,98,000	0	0	+0
						Total for Minor Head - 103 Government Colleges and Institutes:	99,98,000	0	0	-99,98,000	0	0	+0
		789	29	00	84	Rastriya Uchchatar Shiksha Abhiyan (RUSA) (Central Share)	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	1,000	0	0	-1,000	0	0	+0
						Total for Sub Head - 29 National Education Mission:	1,000	0	0	-1,000	0	0	+0
						Total for Minor Head - 789 Special Component Plan for Schedule Castes:	1,000	0	0	-1,000	0	0	+0
		796	29	00	86	Rastriya Uchchatar Shiksha Abhiyan (RUSA) (Central Share)	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	1,000	0	0	-1,000	0	0	+0
						Total for Sub Head - 29 National Education Mission:	1,000	0	0	-1,000	0	0	+0
						Total for Minor Head - 796 Tribal Area Sub-Plan:	1,000	0	0	-1,000	0	0	+0
						Total for Sub Major Head - 3 University and Higher Education:	1,00,00,000	0	0	-1,00,00,000	0	0	+0
04	200	29	70	84		New India Literacy Programe (NILP)(Central)	50,40,000	0	0	-50,40,000	0	0	+0
						Total for Detail Head - 70 Teachers Training and Adult Education:	50,40,000	0	0	-50,40,000	0	0	+0
						Total for Sub Head - 29 National Education Mission:	50,40,000	0	0	-50,40,000	0	0	+0
						Total for Minor Head - 200 Other Adult Education Progarmmes:	50,40,000	0	0	-50,40,000	0	0	+0
						Total for Sub Major Head - 4 Adult Education:	50,40,000	0	0	-50,40,000	0	0	+0
						Total for Major Head - 2202 General Education:	1,02,50,40,000	20,79,27,000	0	-18,62,89,000	1,04,66,78,000	1,00,68,87,000	-39791000
						Total for Parameter - 5 Centrally Sponsored Scheme:	1,02,50,40,000	20,79,27,000	0	-18,62,89,000	1,04,66,78,000	1,00,68,87,000	-39791000

Grant : 8 Election

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 8 Election													
Parameter : 1 Voted													
2015	00	102	60	00	01	Salaries	4,43,23,000	0	4,23,000	0	4,47,46,000	4,46,23,884	-122116
					02	Wages	35,00,000	0	3,54,000	0	38,54,000	38,53,358	-642
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
					09	Training Expense	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	12,31,000	0	-5,46,000	0	6,85,000	6,84,640	-360
					12	Foreign Travel Expense	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	21,99,000	0	0	0	21,99,000	21,92,711	-6289
						Total for Detail Head - 0 NULL:	5,12,58,000	0	2,31,000	0	5,14,89,000	5,13,54,593	-134407
						Total for Sub Head - 60 Establishment:	5,12,58,000	0	2,31,000	0	5,14,89,000	5,13,54,593	-134407
						Total for Minor Head - 102 Electoral Officers:	5,12,58,000	0	2,31,000	0	5,14,89,000	5,13,54,593	-134407
	103	08	00	11	Travel Expenses	7,70,000	0	-6,20,000	0	1,50,000	1,50,241	+241	
				16	Publications	13,38,000	0	0	0	13,38,000	13,37,998	-2	
				49	Other Revenue Expenditure	1,000	0	0	0	1,000	0	-1000	
						Total for Detail Head - 0 NULL:	21,09,000	0	-6,20,000	0	14,89,000	14,88,239	-761
						Total for Sub Head - 8 Election Department:	21,09,000	0	-6,20,000	0	14,89,000	14,88,239	-761
						Total for Minor Head - 103 Preparation and Printing of Electoral rolls:	21,09,000	0	-6,20,000	0	14,89,000	14,88,239	-761
	104	62	00	26	Advertising and Publicity	10,00,000	0	0	0	10,00,000	9,99,898	-102	
				29	Repair and Maintenance	10,00,000	0	0	0	10,00,000	9,99,904	-96	
				49	Other Revenue Expenditure	7,09,73,000	23,00,00,000	11,66,000	0	30,21,39,000	30,21,39,000	+0	
						Total for Detail Head - 0 NULL:	7,29,73,000	23,00,00,000	11,66,000	0	30,41,39,000	30,41,38,802	-198
						Total for Sub Head - 62 Conduct of Election:	7,29,73,000	23,00,00,000	11,66,000	0	30,41,39,000	30,41,38,802	-198
						Total for Minor Head - 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when:	7,29,73,000	23,00,00,000	11,66,000	0	30,41,39,000	30,41,38,802	-198
	105	62	00	11	Domestic Travel Expenses	1,000	0	0	0	1,000	0	-1000	
				49	Other Revenue Expenditure	1,000	0	0	0	1,000	1,000	+0	
						Total for Detail Head - 0 NULL:	2,000	0	0	0	2,000	1,000	-1000
						Total for Sub Head - 62 Conduct of Election:	2,000	0	0	0	2,000	1,000	-1000
						Total for Minor Head - 105 Charges for conduct of elections to Parliament:	2,000	0	0	0	2,000	1,000	-1000
	106	62	00	11	Domestic Travel Expenses	1,000	0	0	0	1,000	0	-1000	
				49	Other Revenue Expenditure	1,000	0	0	0	1,000	1,000	+0	
						Total for Detail Head - 0 NULL:	2,000	0	0	0	2,000	1,000	-1000
						Total for Sub Head - 62 Conduct of Election:	2,000	0	0	0	2,000	1,000	-1000
						Total for Minor Head - 106 Charges for conduct of elections to State/Union Territory Legislature:	2,000	0	0	0	2,000	1,000	-1000
	108	63	00	11	Domestic Travel Expenses	8,80,000	0	-7,77,000	0	1,03,000	1,03,071	+71	
				13	Office Expenses	11,00,000	0	0	0	11,00,000	10,99,645	-355	
				49	Other Revenue Expenditure	25,00,000	0	0	0	25,00,000	24,99,898	-102	
						Total for Detail Head - 0 NULL:	44,80,000	0	-7,77,000	0	37,03,000	37,02,614	-386
						Total for Sub Head - 63 Photo Identity Cards:							

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 8 Election												
Parameter : 1 Voted												
2015	00	108	63			44,80,000	0	-7,77,000	0	37,03,000	37,02,614	-386
					Total for Minor Head - 108 Issue on Photo Identity Cards to Voters:	44,80,000	0	-7,77,000	0	37,03,000	37,02,614	-386
					Total for Sub Major Head - 0 NULL:	13,08,24,000	23,00,00,000	0	0	36,08,24,000	36,06,86,248	-137752
					Total for Major Head - 2015 Elections:	13,08,24,000	23,00,00,000	0	0	36,08,24,000	36,06,86,248	-137752
					Total for Parameter - 1 Voted:	13,08,24,000	23,00,00,000	0	0	36,08,24,000	36,06,86,248	-137752
Grant : 9 Excise												

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 9 Excise													
Parameter : 1 Voted													
2039	00	001	44	00	01	Salaries	4,11,72,000	0	0	-23,36,000	3,88,36,000	3,88,34,449	-1551
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	7,43,000	0	0	-2,10,000	5,33,000	5,32,909	-91
					13	Office Expenses	91,36,000	0	-25,50,000	-30,36,000	35,50,000	35,50,166	+166
					14	Printing and Publication	0	0	0	0	0	0	+0
					16	Printing and Publication	1,00,000	0	0	-87,000	13,000	12,880	-120
					24	Fuel and Lubricants	1,000	0	18,00,000	0	18,01,000	18,00,166	-834
					27	Minor Civil and Electrical Works	20,00,000	0	0	-32,000	19,68,000	19,68,122	+122
					28	Professional Services	3,00,000	0	0	-3,00,000	0	0	+0
					29	Repair and Maintenance	1,000	0	7,50,000	0	7,51,000	7,50,159	-841
					49	Other Revenue Expenditure	25,00,000	0	0	-17,64,000	7,36,000	7,35,592	-408
						Total for Detail Head - 0 NULL:	5,59,57,000	0	0	-77,69,000	4,81,88,000	4,81,84,443	-3557
						Total for Sub Head - 44 Head Office:	5,59,57,000	0	0	-77,69,000	4,81,88,000	4,81,84,443	-3557
			62	00	01	Salaries	3,65,20,000	0	0	-9,88,000	3,55,32,000	3,55,31,910	-90
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	5,20,000	0	0	0	5,20,000	5,19,806	-194
					13	Office Expenses	11,14,000	0	-5,20,000	-2,60,000	3,34,000	3,33,844	-156
					24	Fuel and Lubricants	1,000	0	4,00,000	0	4,01,000	3,81,359	-19641
					27	Minor Civil and Electrical Works	10,00,000	0	0	-10,00,000	0	0	+0
					29	Repair and Maintenance	1,000	0	1,20,000	0	1,21,000	1,20,354	-646
						Total for Detail Head - 0 NULL:	3,91,58,000	0	0	-22,50,000	3,69,08,000	3,68,87,273	-20727
						Total for Sub Head - 62 South & West:	3,91,58,000	0	0	-22,50,000	3,69,08,000	3,68,87,273	-20727
			63	00	09	Training Expenses	10,00,000	0	0	-10,00,000	0	0	+0
						Total for Detail Head - 0 NULL:	10,00,000	0	0	-10,00,000	0	0	+0
						Total for Sub Head - 63 Skill Development Fund:	10,00,000	0	0	-10,00,000	0	0	+0
			64	00	09	Training Expenses	10,00,000	0	0	-10,00,000	0	0	+0
						Total for Detail Head - 0 NULL:	10,00,000	0	0	-10,00,000	0	0	+0
						Total for Sub Head - 64 e-Abkari:	10,00,000	0	0	-10,00,000	0	0	+0
						Total for Minor Head - 1 Direction and Administration:	9,71,15,000	0	0	-1,20,19,000	8,50,96,000	8,50,71,716	-24284
						Total for Sub Major Head - 0 NULL:	9,71,15,000	0	0	-1,20,19,000	8,50,96,000	8,50,71,716	-24284
						Total for Major Head - 2039 State Excise:	9,71,15,000	0	0	-1,20,19,000	8,50,96,000	8,50,71,716	-24284
2052	00	090	09	00	01	Salaries	4,06,03,000	0	0	-68,75,000	3,37,28,000	3,37,27,804	-196
					02	Wages	59,09,000	0	0	-2,37,000	56,72,000	56,71,863	-137
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	6,32,000	0	0	-4,09,000	2,23,000	2,22,175	-825
					13	Office Expenses	3,74,000	0	0	-2,91,000	83,000	82,649	-351
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 9 Excise													
Parameter : 1 Voted													
2052	00	090	09	00		Total for Detail Head - 0 NULL:	4,75,23,000	0	0	-78,17,000	3,97,06,000	3,97,04,491	-1509
						Total for Sub Head - 9 State Excise Department:	4,75,23,000	0	0	-78,17,000	3,97,06,000	3,97,04,491	-1509
						Total for Minor Head - 90 Secretariat:	4,75,23,000	0	0	-78,17,000	3,97,06,000	3,97,04,491	-1509
						Total for Sub Major Head - 0 NULL:	4,75,23,000	0	0	-78,17,000	3,97,06,000	3,97,04,491	-1509
						Total for Major Head - 2052 Secretariat-General Services:	4,75,23,000	0	0	-78,17,000	3,97,06,000	3,97,04,491	-1509
						Total for Parameter - 1 Voted:	14,46,38,000	0	0	-1,98,36,000	12,48,02,000	12,47,76,207	-25793

Grant : 10 Finance

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 10 Finance													
Parameter : 1 Voted													
2020	00	105	00	44	01	Salaries	1,60,30,000	0	0	-10,000	1,60,20,000	1,60,18,570	-1430
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	1,31,000	0	0	0	1,31,000	1,30,978	-22
					12	Foreign Travel Expenses	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	8,24,000	0	10,54,000	0	18,78,000	18,77,767	-233
					14	Rent, Rates and Taxes for Land and Building	4,00,000	0	-3,99,000	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					49	Other Revenue Expenditure	20,00,000	0	-17,31,000	-1,000	2,68,000	2,67,900	-100
						Total for Detail Head - 44 Head Office Establishment:	1,93,90,000	0	-10,76,000	-13,000	1,83,01,000	1,82,95,215	-5785
				66	01	Salaries	74,72,000	0	0	0	74,72,000	74,33,037	-38963
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	61,000	0	0	0	61,000	61,000	+0
					13	Office Expenses	2,51,000	0	8,22,000	0	10,73,000	10,73,000	+0
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
						Total for Detail Head - 66 Jorethang Sub-Division:	77,88,000	0	8,22,000	0	86,10,000	85,67,037	-42963
						Total for Sub Head - 0 NULL:	2,71,78,000	0	-2,54,000	-13,000	2,69,11,000	2,68,62,252	-48748
						Total for Minor Head - 105 Collection charges -Taxes on Professions,Trades Callings and Employment:	2,71,78,000	0	-2,54,000	-13,000	2,69,11,000	2,68,62,252	-48748
						Total for Sub Major Head - 0 NULL:	2,71,78,000	0	-2,54,000	-13,000	2,69,11,000	2,68,62,252	-48748
						Total for Major Head - 2020 Collection of Taxes on Income and Expenditure:	2,71,78,000	0	-2,54,000	-13,000	2,69,11,000	2,68,62,252	-48748
2030	01	101	00	00	49	Other Revenue Expenditure	16,50,000	0	0	-5,78,000	10,72,000	10,71,880	-120
						Total for Detail Head - 0 NULL:	16,50,000	0	0	-5,78,000	10,72,000	10,71,880	-120
						Total for Sub Head - 0 NULL:	16,50,000	0	0	-5,78,000	10,72,000	10,71,880	-120
						Total for Minor Head - 101 Cost of Stamps:	16,50,000	0	0	-5,78,000	10,72,000	10,71,880	-120
						Total for Sub Major Head - 1 Stamps-Judicial:	16,50,000	0	0	-5,78,000	10,72,000	10,71,880	-120
	02	101	00	00	49	Other Revenue Expenditure	5,50,000	0	0	-79,000	4,71,000	4,70,200	-800
						Total for Detail Head - 0 NULL:	5,50,000	0	0	-79,000	4,71,000	4,70,200	-800
						Total for Sub Head - 0 NULL:	5,50,000	0	0	-79,000	4,71,000	4,70,200	-800
						Total for Minor Head - 101 Cost of Stamps:	5,50,000	0	0	-79,000	4,71,000	4,70,200	-800
						Total for Sub Major Head - 2 Stamps-Non-Judicial:	5,50,000	0	0	-79,000	4,71,000	4,70,200	-800
						Total for Major Head - 2030 Stamps and Registration:	22,00,000	0	0	-6,57,000	15,43,000	15,42,080	-920
2043	00	101	00	44	01	Salaries	7,25,36,000	0	-12,00,000	-58,58,000	6,54,78,000	6,53,77,660	-100340
					02	Wages	42,40,000	0	0	-2,17,000	40,23,000	40,22,846	-154
					06	Medical Treatment	1,000	0	12,00,000	0	12,01,000	11,42,950	-58050
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	4,40,000	0	0	0	4,40,000	4,39,995	-5
						Office Expenses							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 10 Finance												
Parameter : 1 Voted												
2043	00	101	00	44	13	40,97,000	0	-12,22,000	-1,000	28,74,000	28,73,722	-278
					14 Rents, Rates and Taxes	4,39,000	0	-1,35,000	-63,000	2,41,000	2,40,888	-112
					18 Rent for Others	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	9,86,000	0	9,87,000	9,86,718	-282
					27 Minor Civil and Electric Works	0	1,000	21,66,000	0	21,67,000	21,66,000	-1000
					29 Repair and Maintenance	1,000	0	6,00,000	0	6,01,000	6,00,968	-32
					49 Other Revenue Expenditure	39,08,000	0	0	0	39,08,000	39,05,227	-2773
					Total for Detail Head - 44 Head Office Establishment:	8,56,67,000	1,000	23,95,000	-61,43,000	8,19,20,000	8,17,56,974	-163026
				66	01 Salaries	1,75,44,000	0	0	0	1,75,44,000	1,74,74,563	-69437
					02 Wages	18,51,000	0	0	0	18,51,000	16,71,175	-179825
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	2,20,000	0	0	0	2,20,000	2,20,000	+0
					14 Rents, Rates & Taxes	5,83,000	0	25,000	0	6,08,000	6,07,542	-458
					Total for Detail Head - 66 Jorethang Sub-Division:	2,02,00,000	0	25,000	0	2,02,25,000	1,99,73,280	-251720
					Total for Sub Head - 0 NULL:	10,58,67,000	1,000	24,20,000	-61,43,000	10,21,45,000	10,17,30,254	-414746
					Total for Minor Head - 101 Collection Charges:	10,58,67,000	1,000	24,20,000	-61,43,000	10,21,45,000	10,17,30,254	-414746
					Total for Sub Major Head - 0 NULL:	10,58,67,000	1,000	24,20,000	-61,43,000	10,21,45,000	10,17,30,254	-414746
					Total for Major Head - 2043 Collection Charges under State Goods and Services Tax:	10,58,67,000	1,000	24,20,000	-61,43,000	10,21,45,000	10,17,30,254	-414746
2045	00	797	00	00	71 Transfer to the Sikkim Transport Infrastructure Development Fund	40,00,00,000	0	0	-1,64,30,000	38,35,70,000	37,57,23,000	-7847000
					Total for Detail Head - 0 NULL:	40,00,00,000	0	0	-1,64,30,000	38,35,70,000	37,57,23,000	-7847000
					Total for Sub Head - 0 NULL:	40,00,00,000	0	0	-1,64,30,000	38,35,70,000	37,57,23,000	-7847000
					Total for Minor Head - 797 Transfer to Reserve Funds/Deposit Accounts:	40,00,00,000	0	0	-1,64,30,000	38,35,70,000	37,57,23,000	-7847000
					Total for Sub Major Head - 0 NULL:	40,00,00,000	0	0	-1,64,30,000	38,35,70,000	37,57,23,000	-7847000
					Total for Major Head - 2045 Other Taxes and Duties on Commodities and Services:	40,00,00,000	0	0	-1,64,30,000	38,35,70,000	37,57,23,000	-7847000
2047	00	110	60	00	49 Other Revenue Expenditure	20,00,000	0	25,00,000	0	45,00,000	45,00,000	+0
					Total for Detail Head - 0 NULL:	20,00,000	0	25,00,000	0	45,00,000	45,00,000	+0
					Total for Sub Head - 60 Share of Pre-Operative Expenses, Corpus Fund and Advance User Charges:	20,00,000	0	25,00,000	0	45,00,000	45,00,000	+0
					Total for Minor Head - 110 Goods and Services Tax Network (GSTN) Special Purpose (SPV):	20,00,000	0	25,00,000	0	45,00,000	45,00,000	+0
					Total for Sub Major Head - 0 NULL:	20,00,000	0	25,00,000	0	45,00,000	45,00,000	+0
					Total for Major Head - 2047 Other Fiscal Services:	20,00,000	0	25,00,000	0	45,00,000	45,00,000	+0
2052	00	090	10	00	01 Salaries	6,12,10,000	0	-1,93,68,000	-6,78,000	4,11,64,000	4,11,63,231	-769
					02 Wages	76,17,000	0	-2,77,000	-1,21,000	72,19,000	72,18,249	-751
					05 Rewards	1,000	0	0	-1,000	0	0	+0
					06 Medical Treatment	1,000	0	8,17,000	0	8,18,000	8,17,557	-443
					07 Allowances	1,000	0	1,85,51,000	0	1,85,52,000	1,85,51,604	-396
					08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	99,000	0	1,00,000	1,00,000	+0
					11 Domestic Travel Expenses	4,39,000	0	0	-4,000	4,35,000	4,34,473	-527

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 10 Finance													
Parameter : 1 Voted													
2052	00	090	10	00	12	Foreign Travel Expenses	1,000	0	0	-1,000	0	+0	
					13	Office Expenses	64,26,000	0	-27,41,000	-1,92,000	34,93,000	34,92,882	-118
					14	Rent, Rates & Taxes for Land and Buildings	1,000	0	0	-1,000	0	+0	
					15	Royalty	1,000	0	0	-1,000	0	+0	
					16	Printing and Publication	1,000	0	15,55,000	0	15,56,000	15,55,616	-384
					18	Rent for Others	1,000	0	15,99,000	0	16,00,000	16,00,000	+0
					19	Digital Equipments	1,000	0	1,24,000	0	1,25,000	1,24,640	-360
					21	Materials & Supplies	1,000	0	0	-1,000	0	+0	
					24	Fuel and Lubricants	1,000	0	10,91,000	0	10,92,000	10,91,398	-602
					26	Advertising & Publicity	1,000	0	14,000	0	15,000	14,700	-300
					28	Professional Services	1,000	0	21,27,000	0	21,28,000	21,28,000	+0
					29	Repair and Maintenance	1,000	0	13,22,000	0	13,23,000	13,22,516	-484
					39	Bank and Agency Charges	1,000	0	0	-1,000	0	+0	
					49	Other Revenue Expenditure	87,94,000	0	-43,13,000	-2,73,000	42,08,000	42,07,908	-92
						Total for Detail Head - 0 NULL:	8,45,03,000	0	6,00,000	-12,75,000	8,38,28,000	8,38,22,774	-5226
						Total for Sub Head - 10 Finance Department:	8,45,03,000	0	6,00,000	-12,75,000	8,38,28,000	8,38,22,774	-5226
			11	00	31	Grants-in-Aid General	12,00,000	0	5,52,000	0	17,52,000	17,51,375	-625
						Total for Detail Head - 0 NULL:	12,00,000	0	5,52,000	0	17,52,000	17,51,375	-625
						Total for Sub Head - 11 Sixth State Finance Commission:	12,00,000	0	5,52,000	0	17,52,000	17,51,375	-625
						Total for Minor Head - 90 Secretariat:	8,57,03,000	0	11,52,000	-12,75,000	8,55,80,000	8,55,74,149	-5851
		911	00	00	00	NULL	0	0	0	0	-3,36,891	-336891	
						Total for Detail Head - 0 NULL:	0	0	0	0	-3,36,891	-336891	
						Total for Sub Head - 0 NULL:	0	0	0	0	-3,36,891	-336891	
						Total for Minor Head - 911 Deduct Refund:	0	0	0	0	-3,36,891	-336891	
						Total for Sub Major Head - 0 NULL:	8,57,03,000	0	11,52,000	-12,75,000	8,55,80,000	8,52,37,258	-342742
						Total for Major Head - 2052 Secretariat-General Services:	8,57,03,000	0	11,52,000	-12,75,000	8,55,80,000	8,52,37,258	-342742
2054	00	095	10	58	01	Salaries	2,11,19,000	0	-53,17,000	-8,40,000	1,49,62,000	1,49,60,615	-1385
					06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	47,04,000	0	47,05,000	47,04,404	-596
					08	Training Expenses	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	55,000	0	0	-13,000	42,000	41,025	-975
					13	Office Expenses	6,58,000	0	0	-10,000	6,48,000	6,47,295	-705
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0	
						Total for Detail Head - 58 Directorate of Accounts:	2,18,37,000	0	-6,13,000	-8,67,000	2,03,57,000	2,03,53,339	-3661
				59	01	Salaries	1,82,39,000	0	0	-21,69,000	1,60,70,000	1,60,69,532	-468
					02	Wages	3,68,000	0	0	-1,24,000	2,44,000	2,44,500	+500
					06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	4,00,000	0	0	0	4,00,000	3,99,774	-226
					13	Office Expenses	4,98,000	0	0	-18,000	4,80,000	4,79,993	-7
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0	
						Total for Detail Head - 59 Internal Audit:	1,95,09,000	0	0	-23,15,000	1,71,94,000	1,71,93,799	-201

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 10 Finance												
Parameter : 1 Voted												
2054	00	095	10	60	01 Salaries	4,79,68,000	0	0	-3,93,000	4,75,75,000	4,75,83,782	+8782
					02 Wages	20,48,000	0	6,88,000	0	27,36,000	27,33,198	-2802
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,30,000	0	0	-91,000	39,000	38,550	-450
					13 Office Expenses	47,14,000	0	0	0	47,14,000	47,13,905	-95
					16 Printing and Publication	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					26 Advertising and Publicity	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 60 Pension, Group Insurance & Provident Fund:	5,48,66,000	0	6,88,000	-4,90,000	5,50,64,000	5,50,69,435	+5435
					Total for Sub Head - 10 Finance Department:	9,62,12,000	0	75,000	-36,72,000	9,26,15,000	9,26,16,573	+1573
					Total for Minor Head - 95 Directorate of Accounts and Treasuries:	9,62,12,000	0	75,000	-36,72,000	9,26,15,000	9,26,16,573	+1573
	096	00		44	01 Salaries	4,20,59,000	0	0	0	4,20,59,000	4,20,58,230	-770
					02 Wages	12,17,000	0	1,56,000	0	13,73,000	13,71,866	-1134
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,19,000	0	0	0	1,19,000	1,18,995	-5
					13 Office Expenses	11,84,000	0	0	0	11,84,000	11,83,969	-31
					16 Printing and Publication	1,000	0	0	-1,000	0	0	+0
					19 Digital Equipments	1,000	0	0	-1,000	0	0	+0
					21 Materials and Supplies	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					26 Advertising and Publicity	1,000	0	0	-1,000	0	0	+0
					28 Profession Services	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					49 Other Revenue Expenditure	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 44 Head Office Establishment:	4,45,89,000	0	1,56,000	-10,000	4,47,35,000	4,47,33,060	-1940
				45	01 Salaries	2,96,38,000	0	0	0	2,96,38,000	2,96,38,000	+0
					02 Wages	4,64,000	0	0	0	4,64,000	4,64,000	+0
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	99,000	0	0	0	99,000	98,909	-91
					13 Office Expenses	8,92,000	0	0	0	8,92,000	8,92,000	+0
					16 Printing and Publication	1,000	0	0	-1,000	0	0	+0
					19 Digital Equipments	1,000	0	0	-1,000	0	0	+0
					21 Materials and Supplies	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					26 Advertising and Publicity	1,000	0	0	-1,000	0	0	+0
					28 Professional Services	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					49 Other Revenue Expenditure	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 45 East District:	3,11,03,000	0	0	-10,000	3,10,93,000	3,10,92,909	-91
				46	01 Salaries	1,33,97,000	0	0	-4,73,000	1,29,24,000	1,29,23,421	-579
					02 Wages	1,15,000	0	0	-19,000	96,000	95,964	-36

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 10 Finance													
Parameter : 1 Voted													
2054	00	096	00	46	06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,75,000	0	0	0	2,75,000	2,75,000	+0
					13	Office Expenses	9,97,000	0	0	0	9,97,000	9,97,000	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 46 West District:						1,47,89,000	0	0	-4,97,000	1,42,92,000	1,42,91,385	-615	
				47	01	Salaries	1,02,78,000	0	0	-9,03,000	93,75,000	93,74,039	-961
					02	Wages	4,71,000	0	37,000	0	5,08,000	5,07,785	-215
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,20,000	0	0	0	2,20,000	2,20,000	+0
					13	Office Expenses	9,53,000	0	-4,86,000	0	4,67,000	4,67,000	+0
					24	Fuel and Lubricants	1,000	0	3,23,000	0	3,24,000	3,24,000	+0
					29	Repair and Maintenance	1,000	0	1,49,000	0	1,50,000	1,50,000	+0
					49	Other Revenue Expenditure	1,000	0	14,000	0	15,000	14,856	-144
Total for Detail Head - 47 North District:						1,19,27,000	0	37,000	-9,05,000	1,10,59,000	1,10,57,680	-1320	
				48	01	Salaries	2,46,15,000	0	0	-14,62,000	2,31,53,000	2,31,52,434	-566
					02	Wages	10,43,000	0	0	-70,000	9,73,000	9,72,376	-624
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,20,000	0	0	0	2,20,000	2,19,925	-75
					13	Office Expenses	10,97,000	0	0	0	10,97,000	10,96,614	-386
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 48 South District:						2,69,80,000	0	0	-15,36,000	2,54,44,000	2,54,41,349	-2651	
				49	01	Salaries	1,19,39,000	0	0	-29,000	1,19,10,000	1,19,09,405	-595
					02	Wages	2,37,000	0	0	0	2,37,000	2,36,907	-93
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	1,50,000	0	0	0	1,50,000	1,49,852	-148
					13	Office Expenses	7,97,000	0	0	0	7,97,000	7,96,026	-974
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					27	Minor Civil and Electric Works	1,000	0	2,36,000	0	2,37,000	2,36,599	-401
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 49 Pakyong District:						1,31,29,000	0	2,36,000	-34,000	1,33,31,000	1,33,28,789	-2211	
				50	01	Salaries	94,64,000	0	6,13,000	0	1,00,77,000	1,00,76,428	-572
					02	Wages	8,17,000	0	84,000	0	9,01,000	9,00,915	-85
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,00,000	0	0	0	2,00,000	2,00,000	+0
					13	Office Expenses	7,97,000	0	0	0	7,97,000	7,97,000	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 10 Finance													
Parameter : 1 Voted													
2054	00	096	00	50	49	Other Revenue Expenditure	1,000	0	0	-1,000	0	+0	
Total for Detail Head - 50 Soreng District:						1,12,83,000	0	6,97,000	-5,000	1,19,75,000	1,19,74,343	-657	
Total for Sub Head - 0 NULL:						15,38,00,000	0	11,26,000	-29,97,000	15,19,29,000	15,19,19,515	-9485	
Total for Minor Head - 96 Pay and Accounts Offices:						15,38,00,000	0	11,26,000	-29,97,000	15,19,29,000	15,19,19,515	-9485	
	098	00	44	01	Salaries	1,17,40,000	0	0	-9,34,000	1,08,06,000	1,08,05,361	-639	
				02	Wages	1,25,000	0	0	-77,000	48,000	48,000	+0	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				11	Domestic Travel Expenses	9,00,000	0	0	0	9,00,000	8,99,750	-250	
				13	Office Expenses	3,97,000	0	3,51,000	0	7,48,000	7,46,719	-1281	
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
				29	Repair and Maintenace	1,000	0	0	-1,000	0	0	+0	
				49	Other Revenue Expenditure	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 44 Head Office Establishment:						1,31,67,000	0	3,51,000	-10,15,000	1,25,03,000	1,24,99,830	-3170	
Total for Sub Head - 0 NULL:						1,31,67,000	0	3,51,000	-10,15,000	1,25,03,000	1,24,99,830	-3170	
Total for Minor Head - 98 Local Fund Audit:						1,31,67,000	0	3,51,000	-10,15,000	1,25,03,000	1,24,99,830	-3170	
	800	42	00	49	Other Revenue Expenditure	50,00,000	0	24,81,000	0	74,81,000	74,80,909	-91	
Total for Detail Head - 0 NULL:						50,00,000	0	24,81,000	0	74,81,000	74,80,909	-91	
Total for Sub Head - 42 Central REcord Keeping Agency Charges:						50,00,000	0	24,81,000	0	74,81,000	74,80,909	-91	
			43	00	02 wages	0	0	0	0	0	0	+0	
				49	Other Revenue Expenditure	84,00,000	0	9,51,000	0	93,51,000	93,50,543	-457	
				50	Sikkim Integrated Financial Management System Version 2.0 (SIFMS)	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 0 NULL:						84,01,000	0	9,51,000	0	93,52,000	93,50,543	-1457	
Total for Sub Head - 43 Mission Mode Project (90 10% CSS):						84,01,000	0	9,51,000	0	93,52,000	93,50,543	-1457	
Total for Minor Head - 800 Other Expenditure:						1,34,01,000	0	34,32,000	0	1,68,33,000	1,68,31,452	-1548	
	911	00	00	00	NULL	0	0	0	0	0	-12,734	-12734	
Total for Detail Head - 0 NULL:						0	0	0	0	0	-12,734	-12734	
Total for Sub Head - 0 NULL:						0	0	0	0	0	-12,734	-12734	
Total for Minor Head - 911 Deduct Recoveries of Overpayments:						0	0	0	0	0	-12,734	-12734	
Total for Sub Major Head - 0 NULL:						27,65,80,000	0	49,84,000	-76,84,000	27,38,80,000	27,38,54,636	-25364	
Total for Major Head - 2054 Treasury and Accounts Administration:						27,65,80,000	0	49,84,000	-76,84,000	27,38,80,000	27,38,54,636	-25364	
	2071	01	101	00	00	04 Pensionary Charges	5,35,00,00,000	0	13,17,43,000	0	5,48,17,43,000	5,48,17,43,068	+68
					71 Superannuation & Retirement Allowances	0	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:						5,35,00,00,000	0	13,17,43,000	0	5,48,17,43,000	5,48,17,43,068	+68	
Total for Sub Head - 0 NULL:						5,35,00,00,000	0	13,17,43,000	0	5,48,17,43,000	5,48,17,43,068	+68	
Total for Minor Head - 101 Superannuation and Retirement Allowances:						5,35,00,00,000	0	13,17,43,000	0	5,48,17,43,000	5,48,17,43,068	+68	
			102	00	00	04 Pensionary Charges	1,61,00,00,000	0	-14,68,26,000	1,46,31,74,000	1,46,31,74,432	+432	
Total for Detail Head - 0 NULL:						1,61,00,00,000	0	-14,68,26,000	0	1,46,31,74,000	1,46,31,74,432	+432	

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 10 Finance													
Parameter : 1 Voted													
2071	01	102	00	Total for Sub Head - 0 NULL:			1,61,00,00,000	0	-14,68,26,000	0	1,46,31,74,000	1,46,31,74,432	+432
Total for Minor Head - 102 Commuted value of Pension:							1,61,00,00,000	0	-14,68,26,000	0	1,46,31,74,000	1,46,31,74,432	+432
		104	60	00	04 Pensionary Charges	1,84,00,00,000	0	-1,67,70,000	0	1,82,32,30,000	1,82,32,30,343	+343	
Total for Detail Head - 0 NULL:							1,84,00,00,000	0	-1,67,70,000	0	1,82,32,30,000	1,82,32,30,343	+343
Total for Sub Head - 60 Payment of Gratuities:							1,84,00,00,000	0	-1,67,70,000	0	1,82,32,30,000	1,82,32,30,343	+343
Total for Minor Head - 104 Gratuities:							1,84,00,00,000	0	-1,67,70,000	0	1,82,32,30,000	1,82,32,30,343	+343
		105	00	00	04 Pensionary Charges	1,55,00,00,000	0	-9,14,03,000	0	1,45,85,97,000	1,45,85,97,227	+227	
Total for Detail Head - 0 NULL:							1,55,00,00,000	0	-9,14,03,000	0	1,45,85,97,000	1,45,85,97,227	+227
Total for Sub Head - 0 NULL:							1,55,00,00,000	0	-9,14,03,000	0	1,45,85,97,000	1,45,85,97,227	+227
Total for Minor Head - 105 Family pensions:							1,55,00,00,000	0	-9,14,03,000	0	1,45,85,97,000	1,45,85,97,227	+227
		115	00	00	04 Pensionary Charges	1,41,00,00,000	0	-2,87,52,000	0	1,38,12,48,000	1,38,12,47,652	-348	
					76 Leave Encashment	0	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:							1,41,00,00,000	0	-2,87,52,000	0	1,38,12,48,000	1,38,12,47,652	-348
Total for Sub Head - 0 NULL:							1,41,00,00,000	0	-2,87,52,000	0	1,38,12,48,000	1,38,12,47,652	-348
Total for Minor Head - 115 Leave Encashment Benefits:							1,41,00,00,000	0	-2,87,52,000	0	1,38,12,48,000	1,38,12,47,652	-348
		117	00	00	04 Pensionary Charges	1,20,00,00,000	0	15,20,08,000	0	1,35,20,08,000	1,35,20,08,000	+0	
Total for Detail Head - 0 NULL:							1,20,00,00,000	0	15,20,08,000	0	1,35,20,08,000	1,35,20,08,000	+0
Total for Sub Head - 0 NULL:							1,20,00,00,000	0	15,20,08,000	0	1,35,20,08,000	1,35,20,08,000	+0
Total for Minor Head - 117 Government Contribution of Defined Contribution Pension Scheme:							1,20,00,00,000	0	15,20,08,000	0	1,35,20,08,000	1,35,20,08,000	+0
		911	00	00	00 NULL	0	0	0	0	0	-65,32,198	-6532198	
Total for Detail Head - 0 NULL:							0	0	0	0	0	-65,32,198	-6532198
Total for Sub Head - 0 NULL:							0	0	0	0	0	-65,32,198	-6532198
Total for Minor Head - 911 Deduct Recoveries of Overpayment:							0	0	0	0	0	-65,32,198	-6532198
Total for Sub Major Head - 1 Civil:							12,96,00,00,000	0	0	0	12,96,00,00,000	12,95,34,68,524	-6531476
Total for Major Head - 2071 Pensions and Other Retirement benefits:							12,96,00,00,000	0	0	0	12,96,00,00,000	12,95,34,68,524	-6531476
2075	00	103	10	00	01 Salaries	2,58,20,000	0	17,94,000	0	2,76,14,000	2,76,02,966	-11034	
					02 Wages	45,39,000	0	-17,94,000	-12,46,000	14,99,000	14,99,176	+176	
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0	
					07 Allowances	1,000	0	0	-1,000	0	0	+0	
					11 Domestic Travel Expenses	5,49,000	0	0	0	5,49,000	5,48,996	-4	
					12 Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0	
					13 Office Expenses	2,55,000	0	0	-82,000	1,73,000	2,14,480	+41480	
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0	
Total for Detail Head - 0 NULL:							3,11,68,000	0	0	-13,33,000	2,98,35,000	2,98,65,618	+30618
Total for Sub Head - 10 Finance Department:							3,11,68,000	0	0	-13,33,000	2,98,35,000	2,98,65,618	+30618
Total for Minor Head - 103 State Lotteries:							3,11,68,000	0	0	-13,33,000	2,98,35,000	2,98,65,618	+30618
		104	00	00	40 Awards and Prizes	1,000	0	0	0	1,000	10,93,226	+1092226	
Total for Detail Head - 0 NULL:							1,000	0	0	0	1,000	10,93,226	+1092226

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 10 Finance													
Parameter : 1 Voted													
2075	00	104	00	Total for Sub Head - 0 NULL:			1,000	0	0	0	1,000	10,93,226	+1092226
Total for Minor Head - 104 Pensions and awards in consideration of distinguished services:							1,000	0	0	0	1,000	10,93,226	+1092226
		800	00	00	49	Other Revenue Expenditure	3,67,81,49,000	0	-76,33,000	-3,46,66,62,000	20,38,54,000	20,38,53,773	-227
					50	Other Charges (includes Commission to Bank)	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:							3,67,81,49,000	0	-76,33,000	-3,46,66,62,000	20,38,54,000	20,38,53,773	-227
Total for Sub Head - 0 NULL:							3,67,81,49,000	0	-76,33,000	-3,46,66,62,000	20,38,54,000	20,38,53,773	-227
Total for Minor Head - 800 Other expenditure:							3,67,81,49,000	0	-76,33,000	-3,46,66,62,000	20,38,54,000	20,38,53,773	-227
Total for Sub Major Head - 0 NULL:							3,70,93,18,000	0	-76,33,000	-3,46,79,95,000	23,36,90,000	23,48,12,617	+1122617
Total for Major Head - 2075 Miscellaneous General Services:							3,70,93,18,000	0	-76,33,000	-3,46,79,95,000	23,36,90,000	23,48,12,617	+1122617
2235	60	104	10	00	49	Other Revenue Expenditure	99,00,000	0	-31,69,000	-23,26,000	44,05,000	44,04,828	-172
					71	Deposit Linked Insurance Scheme	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:							99,00,000	0	-31,69,000	-23,26,000	44,05,000	44,04,828	-172
Total for Sub Head - 10 Finance Department:							99,00,000	0	-31,69,000	-23,26,000	44,05,000	44,04,828	-172
Total for Minor Head - 104 Deposit Linked Insurance Scheme - Government Provident Fund:							99,00,000	0	-31,69,000	-23,26,000	44,05,000	44,04,828	-172
		200	10	60	49	Other Revenue Expenditure	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 60 Ex-gratia Compensation to Families of Government Servants:							1,000	0	0	0	1,000	0	-1000
Total for Sub Head - 10 Finance Department:							1,000	0	0	0	1,000	0	-1000
Total for Minor Head - 200 Other Programmes:							1,000	0	0	0	1,000	0	-1000
Total for Sub Major Head - 60 Other Social Security and Welfare Programmes:							99,01,000	0	-31,69,000	-23,26,000	44,06,000	44,04,828	-1172
Total for Major Head - 2235 Social Security and Welfare:							99,01,000	0	-31,69,000	-23,26,000	44,06,000	44,04,828	-1172
Total for Parameter - 1 Voted:							17,57,87,47,000	1,000	0	-3,50,25,23,000	14,07,62,25,000	14,06,21,35,449	-14089551

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 10 Finance													
Parameter : 3 Charged													
2048	00	101	60	00	71	Sinking Fund	15,00,00,000	0	0	0	15,00,00,000	15,00,00,000	+0
Total for Detail Head - 0 NULL:							15,00,00,000	0	0	0	15,00,00,000	15,00,00,000	+0
Total for Sub Head - 60 Market Loan(1989-90 to 1995-96):							15,00,00,000	0	0	0	15,00,00,000	15,00,00,000	+0
Total for Minor Head - 101 Sinking Funds:							15,00,00,000	0	0	0	15,00,00,000	15,00,00,000	+0
Total for Sub Major Head - 0 NULL:							15,00,00,000	0	0	0	15,00,00,000	15,00,00,000	+0
Total for Major Head - 2048 Appropriation for reduction or avoidance of debt:							15,00,00,000	0	0	0	15,00,00,000	15,00,00,000	+0
2049	01	101	00	00	45	Interest	7,72,33,86,000	0	-1,18,15,000	-72,21,43,000	6,98,94,28,000	6,98,94,26,907	-1093
Total for Detail Head - 0 NULL:							7,72,33,86,000	0	-1,18,15,000	-72,21,43,000	6,98,94,28,000	6,98,94,26,907	-1093
Total for Sub Head - 0 NULL:							7,72,33,86,000	0	-1,18,15,000	-72,21,43,000	6,98,94,28,000	6,98,94,26,907	-1093
Total for Minor Head - 101 Interest on Market Loans:							7,72,33,86,000	0	-1,18,15,000	-72,21,43,000	6,98,94,28,000	6,98,94,26,907	-1093
		125	00	00	45	Interest	9,07,41,000	0	1,000	0	9,07,42,000	9,07,41,628	-372
Total for Detail Head - 0 NULL:							9,07,41,000	0	1,000	0	9,07,42,000	9,07,41,628	-372
Total for Sub Head - 0 NULL:							9,07,41,000	0	1,000	0	9,07,42,000	9,07,41,628	-372
Total for Minor Head - 125 Int. on Spl Central Govt Securities issued to NSSF against re-invt of sums received on redemption ..:							9,07,41,000	0	1,000	0	9,07,42,000	9,07,41,628	-372
		200	60	00	45	Interest	2,82,58,000	0	0	-1,000	2,82,57,000	2,82,56,666	-334
Total for Detail Head - 0 NULL:							2,82,58,000	0	0	-1,000	2,82,57,000	2,82,56,666	-334
Total for Sub Head - 60 Life Insurance Corporation of India:							2,82,58,000	0	0	-1,000	2,82,57,000	2,82,56,666	-334
		61	00	45	Interest	1,000	0	0	-1,000	0	0	+0	
Total for Detail Head - 0 NULL:							1,000	0	0	-1,000	0	0	+0
Total for Sub Head - 61 General Insurance Corporation:							1,000	0	0	-1,000	0	0	+0
		62	00	45	Interest	22,88,000	0	0	-1,19,000	21,69,000	21,68,976	-24	
Total for Detail Head - 0 NULL:							22,88,000	0	0	-1,19,000	21,69,000	21,68,976	-24
Total for Sub Head - 62 Rural Electrification Corporation:							22,88,000	0	0	-1,19,000	21,69,000	21,68,976	-24
		63	00	45	Interest	5,75,000	0	0	-1,00,000	4,75,000	4,74,620	-380	
Total for Detail Head - 0 NULL:							5,75,000	0	0	-1,00,000	4,75,000	4,74,620	-380
Total for Sub Head - 63 National Insurance Corporation:							5,75,000	0	0	-1,00,000	4,75,000	4,74,620	-380
		64	00	45	Interest	1,000	0	0	-1,000	0	0	+0	
Total for Detail Head - 0 NULL:							1,000	0	0	-1,000	0	0	+0
Total for Sub Head - 64 National Co-operative Development Corporation:							1,000	0	0	-1,000	0	0	+0
		65	00	45	Interest	1,000	0	0	-1,000	0	0	+0	
Total for Detail Head - 0 NULL:							1,000	0	0	-1,000	0	0	+0
Total for Sub Head - 65 Bank Over draft:							1,000	0	0	-1,000	0	0	+0
		66	00	45	Interest	10,07,55,000	0	1,14,51,000	0	11,22,06,000	11,22,05,487	-513	
Total for Detail Head - 0 NULL:							10,07,55,000	0	1,14,51,000	0	11,22,06,000	11,22,05,487	-513
Total for Sub Head - 66 NABARD:							10,07,55,000	0	1,14,51,000	0	11,22,06,000	11,22,05,487	-513
		67	00	45	Interest Payment	2,50,00,000	0	0	-2,50,00,000	0	0	+0	

for

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 10 Finance												
Parameter : 3 Charged												
2049	01	200	67	00		Total for Detail Head - 0 NULL:	2,50,00,000	0	0	-2,50,00,000	0	0
						Total for Sub Head - 67 SIDBI:	2,50,00,000	0	0	-2,50,00,000	0	0
						Total for Minor Head - 200 Interest on Other Internal Debts:	15,68,79,000	0	1,14,51,000	-2,52,23,000	14,31,07,000	14,31,05,749
						Total for Sub Major Head - 1 Interest on Internal Debt:	7,97,10,06,000	0	-3,63,000	-74,73,66,000	7,22,32,77,000	7,22,32,74,284
	03	104	67	00	45	Interest	85,00,00,000	0	0	0	85,00,00,000	85,00,00,000
						Total for Detail Head - 0 NULL:	85,00,00,000	0	0	0	85,00,00,000	85,00,00,000
						Total for Sub Head - 67 General Provident Fund:	85,00,00,000	0	0	0	85,00,00,000	85,00,00,000
						Total for Minor Head - 104 Interest on State Provident Funds:	85,00,00,000	0	0	0	85,00,00,000	85,00,00,000
		108	68	00	45	Interest	7,20,00,000	0	3,61,000	0	7,23,61,000	5,45,37,920
						Total for Detail Head - 0 NULL:	7,20,00,000	0	3,61,000	0	7,23,61,000	5,45,37,920
						Total for Sub Head - 68 Sikkim State Government Employees Group Insurance Scheme:	7,20,00,000	0	3,61,000	0	7,23,61,000	5,45,37,920
						Total for Minor Head - 108 Interest on Insurance and Pension Fund:	7,20,00,000	0	3,61,000	0	7,23,61,000	5,45,37,920
						Total for Sub Major Head - 3 Interest on Small Savings, Provident Funds etc:	92,20,00,000	0	3,61,000	0	92,23,61,000	90,45,37,920
	04	101	69	00	45	Interest	4,15,71,000	0	0	-99,88,000	3,15,83,000	3,15,82,713
						Total for Detail Head - 0 NULL:	4,15,71,000	0	0	-99,88,000	3,15,83,000	3,15,82,713
				60	45	Interest Payments	9,53,000	0	1,000	0	9,54,000	9,53,450
						Total for Detail Head - 60 NLCPR Loans:	9,53,000	0	1,000	0	9,54,000	9,53,450
				61	45	Interest Payments	4,14,000	0	0	0	4,14,000	4,13,880
						Total for Detail Head - 61 NEC Loans:	4,14,000	0	0	0	4,14,000	4,13,880
						Total for Sub Head - 69 Block Loans:	4,29,38,000	0	1,000	-99,88,000	3,29,51,000	3,29,50,043
						Total for Minor Head - 101 Interest on Loans for State/Union Territory Plan Schemes:	4,29,38,000	0	1,000	-99,88,000	3,29,51,000	3,29,50,043
		103	31	60	45	Interest	4,15,000	0	1,000	0	4,16,000	4,15,334
						Total for Detail Head - 60 Modernisation of Police:	4,15,000	0	1,000	0	4,16,000	4,15,334
						Total for Sub Head - 31 Police Department:	4,15,000	0	1,000	0	4,16,000	4,15,334
			44	73	45	Interest	20,64,000	0	0	-1,29,000	19,35,000	19,34,040
						Total for Detail Head - 73 Interest on House Building advance:	20,64,000	0	0	-1,29,000	19,35,000	19,34,040
						Total for Sub Head - 44 Others:	20,64,000	0	0	-1,29,000	19,35,000	19,34,040
						Total for Minor Head - 103 Interest on Loans for Centrally Sponsored Plan Schemes:	24,79,000	0	1,000	-1,29,000	23,51,000	23,49,374
		109	00	00	45	Interest	3,00,88,000	0	0	-3,07,000	2,97,81,000	2,97,80,950
						Total for Detail Head - 0 NULL:	3,00,88,000	0	0	-3,07,000	2,97,81,000	2,97,80,950
						Total for Sub Head - 0 NULL:	3,00,88,000	0	0	-3,07,000	2,97,81,000	2,97,80,950
						Total for Minor Head - 109 Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission:	3,00,88,000	0	0	-3,07,000	2,97,81,000	2,97,80,950
						Total for Sub Major Head - 4 Interest on Loans and Advances from Central Government:	7,55,05,000	0	2,000	-1,04,24,000	6,50,83,000	6,50,80,367

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 10 Finance													
Parameter : 3 Charged													
2049	05	105	60	00	45	Interest	15,00,00,000	0	0	-10,66,04,000	4,33,96,000	4,33,95,431	-569
Total for Detail Head - 0 NULL:							15,00,00,000	0	0	-10,66,04,000	4,33,96,000	4,33,95,431	-569
Total for Sub Head - 60 State Compensatory Afforestation (SCA):							15,00,00,000	0	0	-10,66,04,000	4,33,96,000	4,33,95,431	-569
Total for Minor Head - 105 Interest on General and other Reserve Funds:							15,00,00,000	0	0	-10,66,04,000	4,33,96,000	4,33,95,431	-569
Total for Sub Major Head - 5 Interest on Reserve Funds:							15,00,00,000	0	0	-10,66,04,000	4,33,96,000	4,33,95,431	-569
Total for Major Head - 2049 Interest Payment:							9,11,85,11,000	0	0	-86,43,94,000	8,25,41,17,000	8,23,62,88,002	-17828998
2075	00	797	60	00	71	Transfer to Gurantee Redemption Fund	3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
Total for Detail Head - 0 NULL:							3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
Total for Sub Head - 60 Guarantee Redemption Fund:							3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
Total for Minor Head - 797 Transfer to Reserve Funds/Deposit Accounts:							3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
Total for Sub Major Head - 0 NULL:							3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
Total for Major Head - 2075 Miscellaneous General Services:							3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
Total for Parameter - 3 Charged:							9,29,85,11,000	0	0	-86,43,94,000	8,43,41,17,000	8,41,62,88,002	-17828998
Grant : 11 Food And Civil Supplies													

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 11 Food And Civil Supplies													
Parameter : 1 Voted													
2408	01	001	00	44	01	Salaries	6,68,24,000	0	0	-11,94,000	6,56,30,000	6,56,23,391	-6609
					02	Wages	94,58,000	0	0	-4,30,000	90,28,000	90,26,381	-1619
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	2,40,000	0	0	-33,000	2,07,000	2,06,735	-265
					13	Office Expenses	16,98,000	0	-7,50,000	-44,000	9,04,000	9,04,282	+282
					14	Rents, Rates & Taxes	8,28,000	0	-4,94,000	-1,000	3,33,000	3,33,360	+360
					16	Printing and Publication	1,000	0	0	0	1,000	0	-1000
					19	Digital Equipment	1,000	0	50,000	0	51,000	0	-51000
					21	Materials and Supplies	1,000	0	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	3,50,000	0	3,51,000	3,49,269	-1731
					26	Advertising and Publicity	1,000	0	50,000	0	51,000	11,109	-39891
					27	Minor Civil and Electric Works	38,00,000	0	0	-4,000	37,96,000	37,95,645	-355
					28	Professional Services	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,35,00,000	0	3,00,000	0	1,38,00,000	1,21,90,168	-1609832
					49	Other Revenue and Expenditure	50,00,000	0	2,40,000	0	52,40,000	52,40,000	+0
						Total for Detail Head - 44 Head Office Establishment:	10,13,57,000	0	-2,54,000	-17,06,000	9,93,97,000	9,76,80,340	-1716660
	45				01	Salaries	2,90,88,000	0	-49,71,000	-10,41,000	2,30,76,000	2,30,67,976	-8024
					02	Wages	51,74,000	0	-5,86,000	-2,000	45,86,000	45,85,968	-32
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	82,000	0	0	-2,000	80,000	80,000	+0
					13	Office Expenses	8,50,000	0	-5,08,000	-4,000	3,38,000	3,38,112	+112
					14	Rent, Rates & Taxes	1,00,000	0	0	-1,00,000	0	0	+0
					15	Royalty	1,000	0	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	80,000	0	81,000	80,814	-186
					29	Repair and Maintenance	1,000	0	1,29,000	0	1,30,000	1,25,815	-4185
						Total for Detail Head - 45 Gangtok District:	3,52,99,000	0	-58,56,000	-11,49,000	2,82,94,000	2,82,78,685	-15315
	46				01	Salaries	3,44,84,000	0	-1,04,43,000	0	2,40,41,000	2,40,40,892	-108
					02	Wages	90,72,000	5,17,000	-29,55,000	0	66,34,000	66,30,577	-3423
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	99,000	0	0	0	99,000	98,750	-250
					13	Office Expenses	4,98,000	0	1,41,000	0	6,39,000	6,38,942	-58
					14	Rents, Rates & Taxes for Land and Buildings	3,00,000	0	-1,91,000	0	1,09,000	1,08,586	-414
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
						Total for Detail Head - 46 Gyalshing District:	4,44,56,000	5,17,000	-1,34,48,000	0	3,15,25,000	3,15,17,747	-7253
	47				01	Salaries	71,50,000	0	0	-14,58,000	56,92,000	56,91,826	-174
					02	Wages	20,56,000	0	0	-88,000	19,68,000	19,68,200	+200
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	80,000	0	0	0	80,000	80,000	+0
					13	Office Expenses	3,49,000	0	-1,07,000	-27,000	2,15,000	2,14,765	-235
					14	Rent, Rates & Taxes for Land and Buildings	61,000	0	0	-61,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	1,07,000	0	1,08,000	1,01,452	-6548
						Total for Detail Head - 47 Mangan District:	96,99,000	0	0	-16,34,000	80,65,000	80,56,243	-8757

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Revenue Section												
Grant : 11 Food And Civil Supplies												
Parameter : 1 Voted												
2408	01	001	00	48	01 Salaries	3,50,18,000	0	0	-3,000	3,50,15,000	3,50,14,947	-53
					02 Wages	34,10,000	5,53,000	0	0	39,63,000	39,61,190	-1810
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,00,000	0	81,000	0	1,81,000	1,80,877	-123
					13 Office Expenses	4,79,000	0	1,40,000	0	6,19,000	6,18,821	-179
					14 Rents, Rates & Taxes for Land and Buildings	7,05,000	0	-81,000	0	6,24,000	4,83,897	-140103
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 48 Namchi District:	3,97,15,000	5,53,000	1,40,000	-3,000	4,04,05,000	4,02,59,732	-145268
				49	01 Salaries	1,000	0	49,71,000	0	49,72,000	49,71,366	-634
					02 Wages	1,000	0	5,86,000	0	5,87,000	5,81,999	-5001
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,000	0	0	0	1,000	0	-1000
					13 Office Expenses	1,000	1,00,000	3,99,000	0	5,00,000	5,00,000	+0
					14 Rent,Rates & Taxes for Land and Buildings	1,00,000	0	-1,00,000	0	0	0	+0
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 49 Pakyong District:	1,07,000	1,00,000	58,56,000	0	60,63,000	60,53,365	-9635
				50	01 Salaries	1,000	0	1,04,43,000	0	1,04,44,000	99,16,511	-527489
					02 Wages	1,000	0	29,55,000	0	29,56,000	29,56,000	+0
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	1,00,000	1,28,000	0	2,29,000	2,27,056	-1944
					14 Rent,Rates & Taxes for Land and Buildings	3,00,000	0	-78,000	0	2,22,000	2,21,508	-492
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 50 Soreng District:	3,07,000	1,00,000	1,34,48,000	-1,000	1,38,54,000	1,33,21,075	-532925
				60	01 Salaries	1,01,34,000	0	0	-15,96,000	85,38,000	85,38,044	+44
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,24,000	0	0	-90,000	34,000	33,900	-100
					13 Office Expenses	4,12,000	0	0	0	4,12,000	4,11,938	-62
					24 Fuel and Lubricants	1,000	0	2,50,000	0	2,51,000	2,25,805	-25195
					Total for Detail Head - 60 Consumer Affairs:	1,06,73,000	0	2,50,000	-16,87,000	92,36,000	92,09,687	-26313
				62	49 Other Revenue Expenditure	0	9,08,000	0	0	9,08,000	0	-908000
					Total for Detail Head - 62 Smart - PDS State Share:	0	9,08,000	0	0	9,08,000	0	-908000
					Total for Sub Head - 0 NULL:	24,16,13,000	21,78,000	1,36,000	-61,80,000	23,77,47,000	23,43,76,874	-3370126
					Total for Minor Head - 1 Direction and Administration:	24,16,13,000	21,78,000	1,36,000	-61,80,000	23,77,47,000	23,43,76,874	-3370126
	101	60	00	13	Office Expenses	1,94,000	0	4,94,000	0	6,88,000	6,43,210	-44790
				24	Fuel and Lubricants	4,13,000	0	0	0	4,13,000	3,91,577	-21423
					Total for Detail Head - 0 NULL:	6,07,000	0	4,94,000	0	11,01,000	10,34,787	-66213
					Total for Sub Head - 60 Establishment of Food Grain Godowns:	6,07,000	0	4,94,000	0	11,01,000	10,34,787	-66213
					Total for Minor Head - 101 Procurement and Supply:	6,07,000	0	4,94,000	0	11,01,000	10,34,787	-66213
	102	62	00	33	Subsidies	2,60,80,000	0	0	-4,18,000	2,56,62,000	2,56,62,000	+0
				61	Assistance for intra state movement of food grains FPS dealers	1,95,83,000	0	0	0	1,95,83,000	1,95,83,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 11 Food And Civil Supplies												
Parameter : 1 Voted												
2408	01	102	62	00	margin under NFSA(State share)							
					Total for Detail Head - 0 NULL:	4,56,63,000	0	0	-4,18,000	4,52,45,000	4,52,45,000	+0
					Total for Sub Head - 62 Subsidies on Sale of Rice:	4,56,63,000	0	0	-4,18,000	4,52,45,000	4,52,45,000	+0
					Total for Minor Head - 102 Food Subsidies:	4,56,63,000	0	0	-4,18,000	4,52,45,000	4,52,45,000	+0
	789	62	00	60	Assistance for Intra State movement of food grains	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:	1,000	0	0	0	1,000	0	-1000
					Total for Sub Head - 62 Subsidies on Sale of Rice:	1,000	0	0	0	1,000	0	-1000
					Total for Minor Head - 789 Special Component Plan for Schedule Castes:	1,000	0	0	0	1,000	0	-1000
	796	62	00	60	Assistance for Intra State movement of food grain	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:	1,000	0	0	0	1,000	0	-1000
					Total for Sub Head - 62 Subsidies on Sale of Rice:	1,000	0	0	0	1,000	0	-1000
					Total for Minor Head - 796 Tribal Area Sub-Plan:	1,000	0	0	0	1,000	0	-1000
	911	00	00	00	NULL	0	0	0	0	0	-1,37,199	-137199
					Total for Detail Head - 0 NULL:	0	0	0	0	0	-1,37,199	-137199
					Total for Sub Head - 0 NULL:	0	0	0	0	0	-1,37,199	-137199
					Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	0	-1,37,199	-137199
					Total for Sub Major Head - 1 Food:	28,78,85,000	21,78,000	6,30,000	-65,98,000	28,40,95,000	28,05,19,462	-3575538
					Total for Major Head - 2408 Food Storage and Warehousing:	28,78,85,000	21,78,000	6,30,000	-65,98,000	28,40,95,000	28,05,19,462	-3575538
3456	00	001	60	44	01 Salaries	76,98,000	0	4,15,000	0	81,13,000	81,13,519	+519
					02 Wages	15,72,000	0	-4,15,000	-7,42,000	4,15,000	4,14,729	-271
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,24,000	0	0	-60,000	64,000	63,250	-750
					13 Office Expenses	4,55,000	0	0	0	4,55,000	4,54,275	-725
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					28 Professional Services	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 44 Head Office Establishment:	98,54,000	0	0	-8,07,000	90,47,000	90,45,773	-1227
				45	01 Salaries	40,60,000	0	1,27,000	0	41,87,000	41,86,863	-137
					02 Wages	22,56,000	0	-1,27,000	-13,28,000	8,01,000	7,90,808	-10192
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	60,000	0	-59,000	0	1,000	1,000	+0
					13 Office Expenses	1,61,000	0	59,000	0	2,20,000	2,19,994	-6
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					26 Advertising and Publicity	1,000	0	0	-1,000	0	0	+0
					28 Professional Service	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 45 East District:	65,43,000	0	0	-13,34,000	52,09,000	51,98,665	-10335
				46	01 Salaries	37,67,000	0	0	-35,000	37,32,000	37,31,949	-51
					02 Wages	3,60,000	0	0	-5,000	3,55,000	3,55,000	+0
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 11 Food And Civil Supplies													
Parameter : 1 Voted													
3456	00	001	60	46	07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	50,000	0	0	-25,000	25,000	24,900	-100
					13	Office Expenses	1,23,000	0	0	-68,000	55,000	54,201	-799
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 46 West District:		43,03,000	0	0	-1,33,000	41,70,000	41,66,050	-3950
				47	01	Salaries	26,86,000	0	0	-5,06,000	21,80,000	21,83,124	+3124
					02	Wages	10,80,000	0	0	-8,52,000	2,28,000	2,28,165	+165
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	50,000	0	0	-41,000	9,000	6,370	-2630
					13	Office Expenses	1,48,000	0	0	0	1,48,000	1,47,549	-451
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 47 North District:		39,67,000	0	0	-14,01,000	25,66,000	25,65,208	-792
				48	01	Salaries	26,17,000	0	0	-1,000	26,16,000	26,15,197	-803
					02	Wages	12,85,000	0	0	-4,51,000	8,34,000	8,33,900	-100
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	50,000	0	0	-18,000	32,000	31,250	-750
					13	Office Expenses	1,64,000	0	0	-32,000	1,32,000	1,31,289	-711
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 48 South District:		41,19,000	0	0	-5,02,000	36,17,000	36,11,636	-5364
				Total for Sub Head - 60 Sikkim State Consumer Disputes Redressal Commission:			2,87,86,000	0	0	-41,77,000	2,46,09,000	2,45,87,332	-21668
			61	00	02	wages	24,06,000	0	0	-6,000	24,00,000	24,00,269	+269
					11	Domestic Travel Expenses	2,48,000	0	0	-9,000	2,39,000	2,38,835	-165
					13	Office Expenses	14,74,000	0	-2,00,000	-25,000	12,49,000	12,48,992	-8
					24	Fuel and Lubricants	1,000	0	2,00,000	0	2,01,000	1,99,248	-1752
					31	Grants-in-Aid General	7,00,000	0	-2,40,000	-9,000	4,51,000	4,51,085	+85
					Total for Detail Head - 0 NULL:		48,29,000	0	-2,40,000	-49,000	45,40,000	45,38,429	-1571
				Total for Sub Head - 61 State Food Commission:			48,29,000	0	-2,40,000	-49,000	45,40,000	45,38,429	-1571
				Total for Minor Head - 1 Direction and Administration:			3,36,15,000	0	-2,40,000	-42,26,000	2,91,49,000	2,91,25,761	-23239
			911	00	00	00	NULL	0	0	0	0	-18,33,625	-1833625
					Total for Detail Head - 0 NULL:		0	0	0	0	0	-18,33,625	-1833625
				Total for Sub Head - 0 NULL:			0	0	0	0	0	-18,33,625	-1833625
				Total for Minor Head - 911 Deduct Recoveries of Overpayments:			0	0	0	0	0	-18,33,625	-1833625
				Total for Sub Major Head - 0 NULL:			3,36,15,000	0	-2,40,000	-42,26,000	2,91,49,000	2,72,92,136	-1856864
				Total for Major Head - 3456 Civil Supplies:			3,36,15,000	0	-2,40,000	-42,26,000	2,91,49,000	2,72,92,136	-1856864
3475	00	106	60	00	01	Salaries	43,03,000	0	0	-72,000	42,31,000	42,30,789	-211
					02	Wages	1,15,000	0	0	-91,000	24,000	23,712	-288
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	3,30,000	0	0	-62,000	2,68,000	2,60,352	-7648
					Total for Detail Head - 0 NULL:		47,50,000	0	0	-2,25,000	45,25,000	45,14,853	-10147
				Total for Sub Head - 60 Establishment:			47,50,000	0	0	-2,25,000	45,25,000	45,14,853	-10147

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 11 Food And Civil Supplies													
Parameter : 1 Voted													
3475	00	106	62	00	01	Salaries	1,55,87,000	0	0	-13,20,000	1,42,67,000	1,42,66,535	-465
					02	Wages	31,67,000	0	0	-91,000	30,76,000	30,76,071	+71
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	70,000	0	0	0	70,000	70,000	+0
					13	Office Expenses	2,99,000	0	-50,000	0	2,49,000	2,56,294	+7294
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					49	Other Revenue Expenditure	1,78,000	0	0	-1,78,000	0	0	+0
					Total for Detail Head - 0 NULL:		1,93,04,000	0	-50,000	-15,89,000	1,76,65,000	1,76,68,900	+3900
					Total for Sub Head - 62 North-East Circle:		1,93,04,000	0	-50,000	-15,89,000	1,76,65,000	1,76,68,900	+3900
	63		00	01	Salaries		44,09,000	0	0	-2,81,000	41,28,000	41,27,905	-95
				06	Medical Treatment		1,000	0	0	0	1,000	0	-1000
				07	Allowances		1,000	0	0	0	1,000	0	-1000
				11	Domestic Travel Expenses		60,000	0	0	0	60,000	59,750	-250
				13	Office Expenses		64,000	0	0	0	64,000	63,893	-107
				14	Rent, Rate and Taxes for \Land and Buildings		2,64,000	0	0	0	2,64,000	2,63,520	-480
				24	Fuel and Lubricants		1,000	0	0	-1,000	0	0	+0
				49	Other Revenue Expenditure		1,83,000	0	0	-1,83,000	0	0	+0
					Total for Detail Head - 0 NULL:		49,83,000	0	0	-4,65,000	45,18,000	45,15,068	-2932
					Total for Sub Head - 63 South-West Circle:		49,83,000	0	0	-4,65,000	45,18,000	45,15,068	-2932
	64		00	01	Salaries		26,97,000	0	0	-1,76,000	25,21,000	25,20,895	-105
				06	Medical Treatment		1,000	0	0	0	1,000	0	-1000
				07	Allowances		1,000	0	0	0	1,000	0	-1000
				11	Domestic Travel Expenses		60,000	0	0	-8,000	52,000	51,820	-180
				13	Office Expenses		3,00,000	0	-2,00,000	-66,000	34,000	33,528	-472
				24	Fuel and Lubricants		1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:		30,60,000	0	-2,00,000	-2,50,000	26,10,000	26,06,243	-3757
					Total for Sub Head - 64 Quality Control Office, Siliguri:		30,60,000	0	-2,00,000	-2,50,000	26,10,000	26,06,243	-3757
					Total for Minor Head - 106 Regulation of Weights and Measures:		3,20,97,000	0	-2,50,000	-25,29,000	2,93,18,000	2,93,05,064	-12936
					Total for Sub Major Head - 0 NULL:		3,20,97,000	0	-2,50,000	-25,29,000	2,93,18,000	2,93,05,064	-12936
					Total for Major Head - 3475 Other General Economic Services:		3,20,97,000	0	-2,50,000	-25,29,000	2,93,18,000	2,93,05,064	-12936
					Total for Parameter - 1 Voted:		35,35,97,000	21,78,000	1,40,000	-1,33,53,000	34,25,62,000	33,71,16,662	-5445338

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 11 Food And Civil Supplies													
Parameter : 5 Centrally Sponsored Scheme													
2408	01	001	00	44	82	Setting up of State Project Mgmt Unit for end to end compter of TPDS operations (Center Share)	46,41,000	0	0	-42,88,000	3,53,000	3,42,328	-10672
Total for Detail Head - 44 Head Office Establishment:							46,41,000	0	0	-42,88,000	3,53,000	3,42,328	-10672
				61	49	Other Revenue Expenditure	0	82,00,000	0	0	82,00,000	0	-8200000
Total for Detail Head - 61 Smart - PDS Central Share:							0	82,00,000	0	0	82,00,000	0	-8200000
Total for Sub Head - 0 NULL:							46,41,000	82,00,000	0	-42,88,000	85,53,000	3,42,328	-8210672
Total for Minor Head - 1 Direction and Administration:							46,41,000	82,00,000	0	-42,88,000	85,53,000	3,42,328	-8210672
	102	62	00	60		Assistance for intra state movement of food grains FPS dealers margin under NFSA(Central share)	6,99,98,000	0	0	-3,14,98,000	3,85,00,000	3,85,00,000	+0
Total for Detail Head - 0 NULL:							6,99,98,000	0	0	-3,14,98,000	3,85,00,000	3,85,00,000	+0
Total for Sub Head - 62 Subsidies on Sale of Rice:							6,99,98,000	0	0	-3,14,98,000	3,85,00,000	3,85,00,000	+0
Total for Minor Head - 102 Food Subsidies:							6,99,98,000	0	0	-3,14,98,000	3,85,00,000	3,85,00,000	+0
Total for Sub Major Head - 1 Food:							7,46,39,000	82,00,000	0	-3,57,86,000	4,70,53,000	3,88,42,328	-8210672
Total for Major Head - 2408 Food Storage and Warehousing:							7,46,39,000	82,00,000	0	-3,57,86,000	4,70,53,000	3,88,42,328	-8210672
Total for Parameter - 5 Centrally Sponsored Scheme:							7,46,39,000	82,00,000	0	-3,57,86,000	4,70,53,000	3,88,42,328	-8210672
Grant : 12 Forest And Environment													

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Revenue Section													
Grant : 12 Forest And Environment													
Parameter : 1 Voted													
2045	00	797	00	00	72	Transfer to Sikkim Ecology Fund	21,20,000	0	0	0	21,20,000	21,20,140	+140
Total for Detail Head - 0 NULL:							21,20,000	0	0	0	21,20,000	21,20,140	+140
Total for Sub Head - 0 NULL:							21,20,000	0	0	0	21,20,000	21,20,140	+140
Total for Minor Head - 797 Transfer to Reserve Funds/Deposit Accounts:							21,20,000	0	0	0	21,20,000	21,20,140	+140
Total for Sub Major Head - 0 NULL:							21,20,000	0	0	0	21,20,000	21,20,140	+140
Total for Major Head - 2045 Other Taxes and Duties on Commodities and Services:							21,20,000	0	0	0	21,20,000	21,20,140	+140
2402	00	001	13	44	01	Salaries	1,40,43,000	0	-1,21,000	-19,60,000	1,19,62,000	1,19,61,889	-111
					02	Wages	12,01,62,000	0	-99,30,000	-6,03,000	10,96,29,000	10,96,28,249	-751
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	66,000	0	0	0	66,000	1,04,320	+38320
					13	Office Expenses	1,89,000	0	0	0	1,89,000	1,87,793	-1207
Total for Detail Head - 44 Head Office:							13,44,62,000	0	-1,00,51,000	-25,65,000	12,18,46,000	12,18,82,251	+36251
				45	01	Salaries	2,92,68,000	0	-53,81,000	-29,16,000	2,09,71,000	2,09,70,333	-667
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	53,81,000	-1,000	53,81,000	53,81,000	+0
					11	Domestic Travel Expenses	50,000	0	0	0	50,000	11,289	-38711
					13	Office Expenses	73,000	0	0	0	73,000	18,235	-54765
Total for Detail Head - 45 East District:							2,93,93,000	0	0	-29,18,000	2,64,75,000	2,63,80,857	-94143
				46	01	Salaries	1,65,89,000	0	1,21,000	0	1,67,10,000	1,66,79,989	-30011
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	50,000	0	0	0	50,000	49,945	-55
					13	Office Expenses	73,000	0	0	0	73,000	72,924	-76
Total for Detail Head - 46 West District:							1,67,14,000	0	1,21,000	-2,000	1,68,33,000	1,68,02,858	-30142
				47	01	Salaries	1,13,44,000	0	-19,00,000	-8,20,000	86,24,000	86,23,918	-82
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	19,00,000	0	19,01,000	18,99,028	-1972
					11	Domestic Travel Expenses	50,000	0	0	0	50,000	49,810	-190
					13	Office Expenses	73,000	0	0	0	73,000	72,861	-139
Total for Detail Head - 47 North District:							1,14,69,000	0	0	-8,21,000	1,06,48,000	1,06,45,617	-2383
				48	01	Salaries	1,26,26,000	0	0	-4,24,000	1,22,02,000	1,22,01,369	-631
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	50,000	0	0	0	50,000	49,350	-650
					13	Office Expenses	73,000	0	0	0	73,000	72,240	-760
Total for Detail Head - 48 South District:							1,27,51,000	0	0	-4,26,000	1,23,25,000	1,23,22,959	-2041
				49	01	Salaries	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 49 Pakyong District:							3,000	0	0	-3,000	0	0	+0
				50	01	Salaries	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0

for

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Revenue Section													
Grant : 12 Forest And Environment													
Parameter : 1 Voted													
2402	00	001	13	50	13	Office Expenses	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 50 Soreng District:							3,000	0	0	-3,000	0	0	+0
Total for Sub Head - 13 Forestry and Wildlife Department:							20,47,95,000	0	-99,30,000	-67,38,000	18,81,27,000	18,80,34,542	-92458
Total for Minor Head - 1 Direction and Administration:							20,47,95,000	0	-99,30,000	-67,38,000	18,81,27,000	18,80,34,542	-92458
	102	13	46	02	Wages		14,51,000	0	0	0	14,51,000	14,50,495	-505
Total for Detail Head - 46 West District:							14,51,000	0	0	0	14,51,000	14,50,495	-505
			47	02	Wages		17,79,000	0	0	-18,000	17,61,000	17,60,880	-120
Total for Detail Head - 47 North District:							17,79,000	0	0	-18,000	17,61,000	17,60,880	-120
Total for Sub Head - 13 Forestry and Wildlife Department:							32,30,000	0	0	-18,000	32,12,000	32,11,375	-625
		39	00	82	Spring Shed Management Programme(WDC-PMKSY)(State Share)		48,91,000	0	-6,88,000	0	42,03,000	42,01,777	-1223
Total for Detail Head - 0 NULL:							48,91,000	0	-6,88,000	0	42,03,000	42,01,777	-1223
Total for Sub Head - 39 Spring Shed Management Programme(WDC-PMKSY):							48,91,000	0	-6,88,000	0	42,03,000	42,01,777	-1223
Total for Minor Head - 102 Soil Conservation:							81,21,000	0	-6,88,000	-18,000	74,15,000	74,13,152	-1848
	789	39	00	84	Spring Shed Management Programme (WDCPMKSY) (State Share)		1,000	0	47,73,000	0	47,74,000	47,72,222	-1778
Total for Detail Head - 0 NULL:							1,000	0	47,73,000	0	47,74,000	47,72,222	-1778
Total for Sub Head - 39 Spring Shed Management Programme (WDCPMKSY):							1,000	0	47,73,000	0	47,74,000	47,72,222	-1778
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							1,000	0	47,73,000	0	47,74,000	47,72,222	-1778
	796	39	00	86	Spring Shed Management Programme (WDCPMKSY) (State Share)		1,000	0	22,27,000	0	22,28,000	22,26,000	-2000
Total for Detail Head - 0 NULL:							1,000	0	22,27,000	0	22,28,000	22,26,000	-2000
Total for Sub Head - 39 Spring Shed Management Programme (WDCPMKSY):							1,000	0	22,27,000	0	22,28,000	22,26,000	-2000
Total for Minor Head - 796 Tribal Areas Sub-Plan:							1,000	0	22,27,000	0	22,28,000	22,26,000	-2000
	800	00	44	02	Wages		1,000	0	99,30,000	0	99,31,000	99,30,865	-135
Total for Detail Head - 44 Head Office Establishment:							1,000	0	99,30,000	0	99,31,000	99,30,865	-135
Total for Sub Head - 0 NULL:							1,000	0	99,30,000	0	99,31,000	99,30,865	-135
Total for Minor Head - 800 Other expenditure:							1,000	0	99,30,000	0	99,31,000	99,30,865	-135
Total for Sub Major Head - 0 NULL:							21,29,19,000	0	63,12,000	-67,56,000	21,24,75,000	21,23,76,781	-98219
Total for Major Head - 2402 Soil and Water Conservation:							21,29,19,000	0	63,12,000	-67,56,000	21,24,75,000	21,23,76,781	-98219
2406	01	001	00	45	01	Salaries	8,40,26,000	0	-1,67,48,000	-31,16,000	6,41,62,000	6,41,62,588	+588
					02	Wages	8,20,000	0	0	0	8,20,000	8,09,656	-10344
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	1,67,48,000	0	1,67,49,000	1,67,47,320	-1680
					11	Domestic Travel Expenses	1,66,000	0	0	0	1,66,000	1,66,000	+0
					13	Office Expenses	1,31,000	0	0	0	1,31,000	1,29,744	-1256
					27	Minor Works	37,000	0	0	0	37,000	37,000	+0
Total for Detail Head - 45 East District:							8,51,82,000	0	0	-31,17,000	8,20,65,000	8,20,52,308	-12692
			46	01	Salaries		9,15,07,000	0	0	-50,83,000	8,64,24,000	8,63,03,742	-120258

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 12 Forest And Environment													
Parameter : 1 Voted													
2406	01	001	00	46	02	Wages	2,52,000	0	0	-2,52,000	0	0	+0
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	1,50,000	0	0	0	1,50,000	1,49,945	-55
					13	Office Expenses	1,50,000	0	0	0	1,50,000	1,45,464	-4536
					27	Minor Civil and Electrical Works	50,000	0	0	0	50,000	0	-50000
						Total for Detail Head - 46 West District:	9,21,11,000	0	0	-53,37,000	8,67,74,000	8,65,99,151	-174849
				47	01	Salaries	5,20,86,000	0	-96,92,000	-54,75,000	3,69,19,000	3,69,18,759	-241
					02	Wages	9,30,000	0	0	-2,34,000	6,96,000	6,95,125	-875
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	96,92,000	-1,000	96,92,000	96,91,348	-652
					11	Domestic Travel Expenses	1,61,000	0	0	0	1,61,000	1,60,835	-165
					13	Office Expenses	1,23,000	0	0	0	1,23,000	1,22,905	-95
					27	Minor Civil and Electrical Works	30,000	0	0	0	30,000	29,380	-620
						Total for Detail Head - 47 North District:	5,33,32,000	0	0	-57,11,000	4,76,21,000	4,76,18,352	-2648
				48	01	Salaries	8,86,74,000	0	0	-57,73,000	8,29,01,000	8,29,00,892	-108
					02	Wages	8,26,000	0	0	-1,02,000	7,24,000	7,23,290	-710
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,07,000	0	0	0	2,07,000	2,06,990	-10
					13	Office Expenses	1,23,000	0	79,000	0	2,02,000	2,00,969	-1031
					27	Minor Civil and Electrical Works	81,000	0	-79,000	0	2,000	0	-2000
						Total for Detail Head - 48 South District:	8,99,13,000	0	0	-58,77,000	8,40,36,000	8,40,32,141	-3859
				49	01	Salaries	6,65,31,000	0	0	-70,45,000	5,94,86,000	5,94,85,730	-270
					02	Wages	12,79,000	0	0	-36,000	12,43,000	12,42,834	-166
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenss	1,31,000	0	0	0	1,31,000	1,26,800	-4200
					13	Office Expenses	1,03,000	0	0	0	1,03,000	1,03,000	+0
					27	Minor Civil and Electrical Works	30,000	0	0	0	30,000	30,000	+0
						Total for Detail Head - 49 Pakyong District:	6,80,76,000	0	0	-70,83,000	6,09,93,000	6,09,88,364	-4636
				50	01	Salaires	1,000	0	0	-1,000	0	0	+0
					02	Wages	1,000	0	0	-1,000	0	0	+0
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	48,000	0	0	0	48,000	0	-48000
					13	Ooffice Expenses	47,000	0	0	0	47,000	0	-47000
					27	Minor Civil and Electrical Works	22,000	0	0	0	22,000	0	-22000
						Total for Detail Head - 50 Soreng District:	1,21,000	0	0	-4,000	1,17,000	0	-117000
				60	01	Salaries	18,18,15,000	0	-3,61,29,000	-85,02,000	13,71,84,000	13,71,84,000	+0
					02	Wages	79,53,000	0	0	-4,96,000	74,57,000	74,56,567	-433
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	3,61,29,000	-1,000	3,61,29,000	3,61,28,027	-973
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	30,00,000	0	0	-23,94,000	6,06,000	6,06,000	+0
					11	Domestic Travel Expenses	4,70,000	0	0	0	4,70,000	4,69,830	-170
					12	Foreign Travel Expenses							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 12 Forest And Environment												
Parameter : 1 Voted												
2406	01	001	00	60		1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,51,59,000	0	0	0	1,51,59,000	1,50,83,865	-75135
					16 Printing and Publication	1,000	0	2,24,000	0	2,25,000	2,25,000	+0
					18 Rent for Others	1,000	0	0	-1,000	0	0	+0
					21 Supplies and Materials	33,00,000	0	-2,24,000	-5,40,000	25,36,000	25,35,902	-98
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					27 Minor Civil and Electrical Works	13,72,000	0	0	-5,50,000	8,22,000	7,89,516	-32484
					28 Professional Services	25,00,000	0	0	-25,00,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					49 Other Revenue Expenditure	2,11,00,000	0	0	-8,10,000	2,02,90,000	2,01,69,958	-120042
Total for Detail Head - 60 Principal Chief Conservator of Forest:						23,66,77,000	0	0	-1,57,99,000	22,08,78,000	22,06,48,665	-229335
Total for Sub Head - 0 NULL:						62,54,12,000	0	0	-4,29,28,000	58,24,84,000	58,19,38,981	-545019
Total for Minor Head - 1 Direction and Administration:						62,54,12,000	0	0	-4,29,28,000	58,24,84,000	58,19,38,981	-545019
	004	60	00	01	Salaries	1,58,10,000	0	0	-6,04,000	1,52,06,000	1,52,03,996	-2004
				02	Wages	6,64,000	0	0	0	6,64,000	6,63,980	-20
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
				13	Office Expenses	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 0 NULL:						1,64,78,000	0	0	-6,08,000	1,58,70,000	1,58,67,976	-2024
Total for Sub Head - 60 Establishment:						1,64,78,000	0	0	-6,08,000	1,58,70,000	1,58,67,976	-2024
Total for Minor Head - 4 Research:						1,64,78,000	0	0	-6,08,000	1,58,70,000	1,58,67,976	-2024
	005	63	00	01	Salaries	98,39,000	0	-17,45,000	-12,29,000	68,65,000	68,64,910	-90
				02	Wages	1,22,000	0	0	0	1,22,000	1,12,895	-9105
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	17,45,000	-1,000	17,45,000	17,45,000	+0
				11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,915	-85
				13	Office Expenses	24,000	0	0	0	24,000	23,800	-200
Total for Detail Head - 0 NULL:						1,00,29,000	0	0	-12,31,000	87,98,000	87,88,520	-9480
Total for Sub Head - 63 Demarcation Survey:						1,00,29,000	0	0	-12,31,000	87,98,000	87,88,520	-9480
Total for Minor Head - 4 Research:						1,64,78,000	0	0	-6,08,000	1,58,70,000	1,58,67,976	-2024
	005	64	00	01	Salaries	3,52,91,000	0	-68,61,000	-33,91,000	2,50,39,000	2,50,38,838	-162
				02	Wages	5,14,000	0	0	-33,000	4,81,000	4,80,368	-632
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	68,61,000	-1,000	68,61,000	68,61,000	+0
				11	Domestic Travel Expenses	42,000	0	0	0	42,000	32,532	-9468
				13	Office Expenses	37,000	0	0	0	37,000	18,380	-18620
Total for Detail Head - 0 NULL:						3,58,86,000	0	0	-34,26,000	3,24,60,000	3,24,31,118	-28882
Total for Sub Head - 64 Working Plan Survey:						3,58,86,000	0	0	-34,26,000	3,24,60,000	3,24,31,118	-28882
Total for Minor Head - 5 Survey and Utilization of Forest Resources:						4,59,15,000	0	0	-46,57,000	4,12,58,000	4,12,19,638	-38362
	013	65	00	01	Salaries	77,66,000	0	-15,13,000	-8,92,000	53,61,000	53,59,004	-1996
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	15,13,000	-1,000	15,13,000	15,13,000	+0
Total for Detail Head - 0 NULL:						77,68,000	0	0	-8,94,000	68,74,000	68,72,004	-1996

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 12 Forest And Environment												
Parameter : 1 Voted												
2406	01	013	65	Total for Sub Head - 65 Planning and Statistical Cell:		77,68,000	0	0	-8,94,000	68,74,000	68,72,004	-1996
				Total for Minor Head - 13 Statistics:		77,68,000	0	0	-8,94,000	68,74,000	68,72,004	-1996
		101	11	00	83 Forest Development Agency (FDA)(State Share)	9,37,000	0	0	-9,37,000	0	0	+0
					84 Green India Mission (State Share)	90,00,000	0	0	-6,61,000	83,39,000	83,38,667	-333
				Total for Detail Head - 0 NULL:		99,37,000	0	0	-15,98,000	83,39,000	83,38,667	-333
				Total for Sub Head - 11 National Afforestation Programme (Green India Mission and Forest Management):		99,37,000	0	0	-15,98,000	83,39,000	83,38,667	-333
		12	67	83	Bio-Diversity of Kanchendzonga Biosphere Reserve (State Share)	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 67 Bio-Diversity Schemes:		1,000	0	0	-1,000	0	0	+0
				Total for Sub Head - 12 Conservation of Natural Resources and Eco-systems:		1,000	0	0	-1,000	0	0	+0
		66	44	02	Wages	25,25,000	0	0	0	25,25,000	25,19,110	-5890
				73	Promotion of Sustainable Forest Management (JICA-EAP)(State Share)	7,94,00,000	0	0	0	7,94,00,000	7,94,00,000	+0
				Total for Detail Head - 44 Head Office Establishment:		8,19,25,000	0	0	0	8,19,25,000	8,19,19,110	-5890
			45	02	Wages	1,17,000	0	0	0	1,17,000	1,16,800	-200
				Total for Detail Head - 45 East District:		1,17,000	0	0	0	1,17,000	1,16,800	-200
			46	02	Wages	19,43,000	0	0	-5,37,000	14,06,000	14,05,965	-35
				Total for Detail Head - 46 West District:		19,43,000	0	0	-5,37,000	14,06,000	14,05,965	-35
			47	02	Wages	15,58,000	0	0	0	15,58,000	15,57,820	-180
				Total for Detail Head - 47 North District:		15,58,000	0	0	0	15,58,000	15,57,820	-180
				Total for Sub Head - 66 Forest Protection Schemes:		8,55,43,000	0	0	-5,37,000	8,50,06,000	8,49,99,695	-6305
		68	00	01	Salaries	49,09,000	0	-7,22,000	-12,65,000	29,22,000	29,21,061	-939
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	7,22,000	-1,000	7,22,000	7,22,000	+0
				82	Khey Bumsa-Thekung Tek Rural Mart and Bamboo Recreation park at Labi and Gaikhana villageof(state s)	40,00,000	0	0	0	40,00,000	39,99,910	-90
				Total for Detail Head - 0 NULL:		89,11,000	0	0	-12,67,000	76,44,000	76,42,971	-1029
				Total for Sub Head - 68 Directorate of Eco-Tourism:		89,11,000	0	0	-12,67,000	76,44,000	76,42,971	-1029
				Total for Minor Head - 101 Forest Conservation, Development and Regeneration:		10,43,92,000	0	0	-34,03,000	10,09,89,000	10,09,81,333	-7667
		102	69	45	01 Salaries	2,31,47,000	0	-39,51,000	-4,93,000	1,87,03,000	1,87,82,750	+79750
				02	Wages	1,08,000	0	0	0	1,08,000	1,08,000	+0
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	39,51,000	0	39,52,000	39,50,847	-1153
				11	Domestic Travel Expenses	75,000	0	0	0	75,000	74,980	-20
				13	Office Expenses	99,000	0	0	0	99,000	99,000	+0
				Total for Detail Head - 45 East District:		2,34,31,000	0	0	-4,94,000	2,29,37,000	2,30,15,577	+78577
			46	01	Salaries	1,16,00,000	0	0	0	1,16,00,000	1,15,95,454	-4546
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,995	-5
				13	Office Expenses	94,000	0	0	0	94,000	93,998	-2
				Total for Detail Head - 46 West District:		1,17,38,000	0	0	-2,000	1,17,36,000	1,17,31,447	-4553

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 12 Forest And Environment												
Parameter : 1 Voted												
2406	01	102	69	47	01 Salaries	1,01,15,000	0	-19,76,000	-2,83,000	78,56,000	78,55,289	-711
					02 Wages	2,52,000	0	0	-2,52,000	0	0	+0
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	19,76,000	-1,000	19,76,000	19,76,000	+0
					11 Domestic Travel Expenses	42,000	0	0	0	42,000	41,900	-100
					13 Office Expenses	94,000	0	0	0	94,000	93,991	-9
					Total for Detail Head - 47 North District:	1,05,05,000	0	0	-5,37,000	99,68,000	99,67,180	-820
				48	01 Salaries	88,75,000	0	0	-1,11,000	87,64,000	87,63,458	-542
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	42,000	0	0	0	42,000	41,800	-200
					13 Office Expenses	94,000	0	0	0	94,000	94,000	+0
					Total for Detail Head - 48 South District:	90,13,000	0	0	-1,13,000	89,00,000	88,99,258	-742
				49	01 Salaries	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 49 Pakyong District:	3,000	0	0	-3,000	0	0	+0
				50	01 Salaries	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 50 Soreng District:	3,000	0	0	-3,000	0	0	+0
					Total for Sub Head - 69 Social Forestry:	5,46,93,000	0	0	-11,52,000	5,35,41,000	5,36,13,462	+72462
	70			47	02 Wages	10,02,000	0	0	-44,000	9,58,000	9,57,600	-400
					Total for Detail Head - 47 North District:	10,02,000	0	0	-44,000	9,58,000	9,57,600	-400
				61	01 Salaries	1,16,20,000	0	-22,55,000	-12,08,000	81,57,000	81,56,117	-883
					02 Wages	14,36,000	0	0	-1,05,000	13,31,000	13,30,410	-590
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	22,55,000	-1,000	22,55,000	22,55,000	+0
					Total for Detail Head - 61 Sericulture:	1,30,58,000	0	0	-13,15,000	1,17,43,000	1,17,41,527	-1473
					Total for Sub Head - 70 Farm Forestry:	1,40,60,000	0	0	-13,59,000	1,27,01,000	1,26,99,127	-1873
	71			45	02 Wages	12,34,000	0	0	-2,37,000	9,97,000	9,97,000	+0
					Total for Detail Head - 45 East District:	12,34,000	0	0	-2,37,000	9,97,000	9,97,000	+0
				46	02 Wages	4,64,000	0	0	-2,51,000	2,13,000	2,12,725	-275
					Total for Detail Head - 46 West District:	4,64,000	0	0	-2,51,000	2,13,000	2,12,725	-275
				47	02 Wages	1,64,000	0	0	0	1,64,000	1,63,930	-70
					Total for Detail Head - 47 North District:	1,64,000	0	0	0	1,64,000	1,63,930	-70
				48	02 Wages	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 48 South District:	1,000	0	0	-1,000	0	0	+0
					Total for Sub Head - 71 Plantation Scheme:	18,63,000	0	0	-4,89,000	13,74,000	13,73,655	-345
					Total for Minor Head - 102 Social and Farm Forestry:	7,06,16,000	0	0	-30,00,000	6,76,16,000	6,76,86,244	+70244
	105	08	00	84	Grassland Development and Grass Reserve (State Share)	33,70,000	0	-32,22,000	-1,48,000	0	0	+0
					Total for Detail Head - 0 NULL:	33,70,000	0	-32,22,000	-1,48,000	0	0	+0
					Total for Sub Head - 8 National Livestock Management							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 12 Forest And Environment													
Parameter : 1 Voted													
2406	01	105	08	Programme:			33,70,000	0	-32,22,000	-1,48,000	0	0	+0
			73	45	01	Salaries	1,76,62,000	0	0	-21,10,000	1,55,52,000	1,55,51,762	-238
					02	Wages	12,02,000	0	0	0	12,02,000	11,95,200	-6800
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	54,000	0	0	0	54,000	53,978	-22
					13	Office Expenses	1,11,000	0	0	0	1,11,000	8,054	-102946
					49	Other Revenue Expenditure	14,29,000	0	0	0	14,29,000	14,28,257	-743
					Total for Detail Head - 45 East District:		2,04,60,000	0	0	-21,12,000	1,83,48,000	1,82,37,251	-110749
					Total for Sub Head - 73 Utilisation Circle:		2,04,60,000	0	0	-21,12,000	1,83,48,000	1,82,37,251	-110749
					Total for Minor Head - 105 Forest Produce:		2,38,30,000	0	-32,22,000	-22,60,000	1,83,48,000	1,82,37,251	-110749
	911	00	00	00	00	NULL	0	0	0	0	-5,217	-5217	
					Total for Detail Head - 0 NULL:		0	0	0	0	-5,217	-5217	
					Total for Sub Head - 0 NULL:		0	0	0	0	-5,217	-5217	
					Total for Minor Head - 911 Deduct Recoveries of Overpayments:		0	0	0	0	-5,217	-5217	
					Total for Sub Major Head - 1 Forestry:		89,44,11,000	0	-32,22,000	-5,77,50,000	83,34,39,000	83,27,98,210	-640790
02	110	00	38	01	Salaries	1,25,18,000	0	-21,96,000	-23,33,000	79,89,000	79,88,469	-531	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	21,96,000	-1,000	21,96,000	21,96,000	+0	
				11	Domestic Travel Expenses	42,000	0	0	0	42,000	0	-42000	
				Total for Detail Head - 38 Chief Wild Life Warden Establishment:		1,25,62,000	0	0	-23,35,000	1,02,27,000	1,01,84,469	-42531	
			45	01	Salaries	4,56,40,000	0	0	-10,89,000	4,45,51,000	4,45,31,035	-19965	
				02	Wages	11,99,000	0	0	-2,49,000	9,50,000	9,58,190	+8190	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				11	Domestic Travel Expenses	83,000	0	0	0	83,000	47,038	-35962	
				13	Office Expenses	73,000	0	0	0	73,000	71,999	-1001	
				Total for Detail Head - 45 East District:		4,69,97,000	0	0	-13,40,000	4,56,57,000	4,56,08,262	-48738	
			46	01	Salaries	2,45,91,000	0	0	-13,71,000	2,32,20,000	2,32,19,381	-619	
				02	Wages	10,35,000	0	0	0	10,35,000	10,34,910	-90	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				11	Domestic Travel Expenses	83,000	0	0	0	83,000	83,000	+0	
				13	Office Expenses	73,000	0	0	0	73,000	72,984	-16	
				Total for Detail Head - 46 West District:		2,57,84,000	0	0	-13,73,000	2,44,11,000	2,44,10,275	-725	
			47	01	Salaries	1,22,30,000	0	-21,96,000	-15,13,000	85,21,000	85,20,878	-122	
				02	Wages	3,96,000	0	0	0	3,96,000	3,95,760	-240	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	21,96,000	-1,000	21,96,000	21,96,000	+0	
				11	Domestic Travel Expenses	83,000	0	0	0	83,000	82,950	-50	
				13	Office Expenses	73,000	0	0	0	73,000	72,993	-7	
				Total for Detail Head - 47 North District:		1,27,84,000	0	0	-15,15,000	1,12,69,000	1,12,68,581	-419	
			48	01	Salaries	1,94,84,000	0	0	-13,08,000	1,81,76,000	1,81,69,654	-6346	
				02	Wages	5,81,000	0	0	-1,56,000	4,25,000	4,24,800	-200	
						Medical Treatment							

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 12 Forest And Environment												
Parameter : 1 Voted												
2406	02	110	00	48	06	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	66,000	0	0	0	66,000	65,975	-25
					13 Office Expenses	61,000	0	0	0	61,000	60,982	-18
					Total for Detail Head - 48 South District:	2,01,94,000	0	0	-14,66,000	1,87,28,000	1,87,21,411	-6589
				49	01 Salaries	1,000	0	0	-1,000	0	0	+0
					02 Wages	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 49 Pakyong District:	4,000	0	0	-4,000	0	0	+0
				50	01 Salaries	1,000	0	0	-1,000	0	0	+0
					02 Wages	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 50 Soreng District:	4,000	0	0	-4,000	0	0	+0
				66	01 Salaries	3,31,47,000	0	-69,45,000	-14,44,000	2,47,58,000	2,47,57,870	-130
					02 Wages	6,34,000	0	0	-30,000	6,04,000	6,04,500	+500
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	69,45,000	-1,000	69,45,000	69,45,000	+0
					11 Domestic Travel Expenses	42,000	0	0	0	42,000	20,729	-21271
					13 Office Expenses	73,000	0	0	0	73,000	72,978	-22
					Total for Detail Head - 66 Khanchendzonga National Park:	3,38,98,000	0	0	-14,76,000	3,24,22,000	3,24,01,077	-20923
					Total for Sub Head - 0 NULL:	15,22,27,000	0	0	-95,13,000	14,27,14,000	14,25,94,075	-119925
13	38	72			Recovery Programme of Snow Leopard in Sikkim(State Share)	69,99,000	0	-20,74,000	-49,25,000	0	0	+0
					Total for Detail Head - 38 Chief Wildlife Warden Establishment:	69,99,000	0	-20,74,000	-49,25,000	0	0	+0
	45	89			Development of Fambung Lho Sanctuary (State Share)	1,000	0	2,52,000	0	2,53,000	2,52,500	-500
		90			Development of Phangulakha Sanctuary (State Share)	1,000	0	2,81,000	0	2,82,000	2,81,900	-100
		91			Development of Kyongnosla Alpine Sanctuary (State Share)	1,000	0	1,89,000	0	1,90,000	1,89,775	-225
					Total for Detail Head - 45 East District:	3,000	0	7,22,000	0	7,25,000	7,24,175	-825
	46	88			Barsey Rhododendron Sanctuary (State Share)	0	0	3,33,000	0	3,33,000	3,32,225	-775
					Total for Detail Head - 46 West District:	0	0	3,33,000	0	3,33,000	3,32,225	-775
	47	89			Development of Shingba Rhododendron Sanctuary (State Share)	1,000	0	3,08,000	0	3,09,000	3,08,100	-900
					Total for Detail Head - 47 North District:	1,000	0	3,08,000	0	3,09,000	3,08,100	-900
	48	86			Development of Maenam Sanctuaries (State Share)	1,000	0	2,69,000	0	2,70,000	2,69,262	-738
		87			Development of Kitam Sanctuary (State Share)	1,000	0	1,28,000	0	1,29,000	1,28,375	-625
					Total for Detail Head - 48 South District:	2,000	0	3,97,000	0	3,99,000	3,97,637	-1363
	66	31			Grants of Maintaintence of World Heritage Site (UNESCO)	35,00,000	0	0	0	35,00,000	34,97,010	-2990
		84			Development of Khanchendzonga National Park (State Share)	1,000	0	3,14,000	0	3,15,000	3,15,000	+0
					Total for Detail Head - 66 Khanchendzonga National Park:	35,01,000	0	3,14,000	0	38,15,000	38,12,010	-2990
	67	21			Materials and Supplies	10,00,000	0	0	0	10,00,000	9,99,932	-68
					Total for Detail Head - 67 Rabdentse Bird Park:	10,00,000	0	0	0	10,00,000	9,99,932	-68
					Total for Sub Head - 13 Integrated Development of Wild Life Habitats:	1,15,06,000	0	0	-49,25,000	65,81,000	65,74,079	-6921

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)							
Revenue Section																				
Grant : 12 Forest And Environment																				
Parameter : 1 Voted																				
2406	02	110	Total for Minor Head - 110 Wild Life Preservation:											16,37,33,000	0	0	-1,44,38,000	14,92,95,000	14,91,68,154	-126846
		111	61	00	01	Salaries	1,63,83,000	0	-23,85,000	-28,47,000	1,11,51,000	1,11,50,347	-653							
					02	Wages	8,40,000	0	0	-70,000	7,70,000	7,70,000	+0							
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0							
					07	Allowances	1,000	0	23,85,000	-1,000	23,85,000	23,85,000	+0							
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	42,000	+0							
					13	Office Expenses	1,06,000	0	0	0	1,06,000	1,05,850	-150							
					21	Supplies and Materials	75,00,000	0	0	0	75,00,000	74,99,990	-10							
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0							
					Total for Detail Head - 0 NULL:		2,48,74,000	0	0	-29,20,000	2,19,54,000	2,19,53,187	-813							
					Total for Sub Head - 61 Development of Himalayan Zoological Park:		2,48,74,000	0	0	-29,20,000	2,19,54,000	2,19,53,187	-813							
					Total for Minor Head - 111 Zoological Park:		2,48,74,000	0	0	-29,20,000	2,19,54,000	2,19,53,187	-813							
		112	00	45	01	Salaries	5,66,92,000	0	-1,14,59,000	-33,63,000	4,18,70,000	4,20,89,512	+219512							
					02	Wages	32,90,000	2,69,000	0	0	35,59,000	35,58,015	-985							
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0							
					07	Allowances	1,000	0	1,14,59,000	-1,000	1,14,59,000	1,14,59,000	+0							
					11	Domestic Travel Expenses	29,000	0	0	0	29,000	29,000	+0							
					13	Office Expenses	1,27,000	0	0	0	1,27,000	1,24,872	-2128							
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0							
					27	Minor Civil and Electrical Works	20,63,000	0	0	0	20,63,000	20,62,217	-783							
					29	Repairs and Maintenance	95,00,000	0	0	0	95,00,000	94,95,171	-4829							
					Total for Detail Head - 45 East District:		7,17,04,000	2,69,000	0	-33,66,000	6,86,07,000	6,88,17,787	+210787							
				48	02	Wages	1,000	0	0	-1,000	0	0	+0							
					Total for Detail Head - 48 South District:		1,000	0	0	-1,000	0	0	+0							
					Total for Sub Head - 0 NULL:		7,17,05,000	2,69,000	0	-33,67,000	6,86,07,000	6,88,17,787	+210787							
		46	50	21	Materials and Supplies		0	44,00,000	0	0	44,00,000	44,00,001	+1							
					Total for Detail Head - 50 Sidkeong Tulku Park-Rabdentse:		0	44,00,000	0	0	44,00,000	44,00,001	+1							
					Total for Sub Head - 46 Gyalshing District:		0	44,00,000	0	0	44,00,000	44,00,001	+1							
					Total for Minor Head - 112 Public Gardens:		7,17,05,000	46,69,000	0	-33,67,000	7,30,07,000	7,32,17,788	+210788							
					Total for Sub Major Head - 2 Environmental Forestry and Wild Life:		26,03,12,000	46,69,000	0	-2,07,25,000	24,42,56,000	24,43,39,129	+83129							
	04	103	01	23	45	Interest	35,00,00,000	0	3,28,71,000	0	38,28,71,000	38,28,71,000	+0							
					71	Compensatory Afforestation	7,00,00,000	0	1,74,09,000	0	8,74,09,000	8,74,09,000	+0							
					72	Catchment Area Treatment Plan	12,00,00,000	0	0	-80,29,000	11,19,71,000	11,19,71,000	+0							
					73	Integrated Wildlife Management Plan	6,20,00,000	0	0	-3,05,94,000	3,14,06,000	3,14,06,000	+0							
					74	Net Present Value of Forest Land	64,00,00,000	0	-7,73,23,000	-41,18,77,000	15,08,00,000	15,08,00,000	+0							
					75	Others	80,00,000	0	2,70,43,000	0	3,50,43,000	3,50,43,000	+0							
					Total for Detail Head - 23 Sikkim:		1,25,00,00,000	0	0	-45,05,00,000	79,95,00,000	79,95,00,000	+0							
					Total for Sub Head - 1 State Authority:		1,25,00,00,000	0	0	-45,05,00,000	79,95,00,000	79,95,00,000	+0							
					Total for Minor Head - 103 State Compensatory Afforestation (SCA):		1,25,00,00,000	0	0	-45,05,00,000	79,95,00,000	79,95,00,000	+0							
	904	00	00	00	NULL		0	0	0	0	0	-79,95,00,000	-799500000							
					Total for Detail Head - 0 NULL:		0	0	0	0	0	-79,95,00,000	-799500000							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 12 Forest And Environment													
Parameter : 1 Voted													
2406	04	904	00	Total for Sub Head - 0 NULL:			0	0	0	0	0	-79,95,00,000	-799500000
Total for Minor Head - 904 Deduct Amount met from State Compensatory Afforestation Fund(SCAF):							0	0	0	0	0	-79,95,00,000	-799500000
Total for Sub Major Head - 4 Afforestation and Ecology Development:							1,25,00,00,000	0	0	-45,05,00,000	79,95,00,000	0	-799500000
Total for Major Head - 2406 Forestry and Wild Life:							2,40,47,23,000	46,69,000	-32,22,000	-52,89,75,000	1,87,71,95,000	1,07,71,37,339	-800057661
3435	03	001	00	44	01 Salaries	1,90,41,000	0	0	-7,78,000	1,82,63,000	1,82,62,126	-874	
						06 Medical Treatment	1,000	0	0	0	0	+0	
						07 Allowances	1,000	0	0	0	0	+0	
						13 Office Expenses	37,000	0	0	37,000	36,544	-456	
Total for Detail Head - 44 Head Office Establishment:							1,90,80,000	0	0	-7,80,000	1,83,00,000	1,82,98,670	-1330
Total for Sub Head - 0 NULL:							1,90,80,000	0	0	-7,80,000	1,83,00,000	1,82,98,670	-1330
Total for Minor Head - 1 Direction and Administration:							1,90,80,000	0	0	-7,80,000	1,83,00,000	1,82,98,670	-1330
						84 Management of Wetland-Gurudongmar/Tsongu/Phedang (Central Share)	1,08,30,000	0	0	-33,30,000	75,00,000	75,00,000	+0
						85 Conservation & Management of Khechuperi Wetland (Central Share)	85,73,000	0	0	-85,73,000	0	0	+0
						91 Conservation & Management of Khechuperi Wetland (State Share)	15,90,000	0	-15,90,000	0	0	0	+0
						92 Conservation & Management of Tamzey (Hans Pokhari) (State Share)	15,00,000	0	-15,00,000	0	0	0	+0
						93 Conservation & Management of Tembao Wetland (State Share)	1,000	0	0	-1,000	0	0	+0
						94 Conservation & Management of Tsomgo Wetland (State Share)	16,40,000	0	0	-16,40,000	0	0	+0
						95 Conservation & Management of Nakuchu Wetlant (State Share)	1,000	0	0	-1,000	0	0	+0
						96 Management of wetland-gurudongmar/tsongu/phedang(state share)	20,60,000	0	0	-12,26,000	8,34,000	8,33,333	-667
						98 Conservation and Management of Yanchentsou Wetland (State Share)	15,00,000	0	0	-15,00,000	0	0	+0
Total for Detail Head - 0 NULL:							2,76,95,000	0	-30,90,000	-1,62,71,000	83,34,000	83,33,333	-667
Total for Sub Head - 12 Conservation of Natural Resources and Eco-systems:							2,76,95,000	0	-30,90,000	-1,62,71,000	83,34,000	83,33,333	-667
Total for Minor Head - 101 Conservation Programmes:							2,76,95,000	0	-30,90,000	-1,62,71,000	83,34,000	83,33,333	-667
103	60	00	02	Wages			4,38,000	0	0	-1,25,000	3,13,000	3,13,295	+295
Total for Detail Head - 0 NULL:							4,38,000	0	0	-1,25,000	3,13,000	3,13,295	+295
Total for Sub Head - 60 Botanical Garden at Rumtek:							4,38,000	0	0	-1,25,000	3,13,000	3,13,295	+295
Total for Minor Head - 103 Research and Ecological Regeneration:							4,38,000	0	0	-1,25,000	3,13,000	3,13,295	+295
Total for Sub Major Head - 3 Environmental Research and Ecological Regeneration:							4,72,13,000	0	-30,90,000	-1,71,76,000	2,69,47,000	2,69,45,298	-1702
04	800	62	00	31 Grants-in-Aid			66,60,000	0	0	-66,60,000	0	0	+0
Total for Detail Head - 0 NULL:							66,60,000	0	0	-66,60,000	0	0	+0
Total for Sub Head - 62 Grants to various Boards:							66,60,000	0	0	-66,60,000	0	0	+0
Total for Minor Head - 800 Other expenditure:							66,60,000	0	0	-66,60,000	0	0	+0
Total for Sub Major Head - 4 Prevention and Control of Pollution:							66,60,000	0	0	-66,60,000	0	0	+0
Total for Major Head - 3435 Ecology and Environment:							5,38,73,000	0	-30,90,000	-2,38,36,000	2,69,47,000	2,69,45,298	-1702

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 12 Forest And Environment												
Parameter : 1 Voted												
Total for Parameter - 1 Voted:						2,67,36,35,000	46,69,000	0	-55,95,67,000	2,11,87,37,000	1,31,85,79,558	-800157442

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 12 Forest And Environment													
Parameter : 5 Centrally Sponsored Scheme													
2402	00	102	39	00	81	Spring Shed Management Programme(WDC-PMKSY)(Central Share)	16,63,20,000	0	0	-8,79,20,000	7,84,00,000	7,84,00,000	+0
Total for Detail Head - 0 NULL:							16,63,20,000	0	0	-8,79,20,000	7,84,00,000	7,84,00,000	+0
Total for Sub Head - 39 Spring Shed Management Programme(WDC-PMKSY):							16,63,20,000	0	0	-8,79,20,000	7,84,00,000	7,84,00,000	+0
Total for Minor Head - 102 Soil Conservation:							16,63,20,000	0	0	-8,79,20,000	7,84,00,000	7,84,00,000	+0
	789	39	00	83	Spring Shed Management Programme (WDCPMKSY) (Central Share)		1,000	0	1,02,49,000	0	1,02,50,000	95,50,000	-700000
Total for Detail Head - 0 NULL:							1,000	0	1,02,49,000	0	1,02,50,000	95,50,000	-700000
Total for Sub Head - 39 Spring Shed Management Programme (WDCPMKSY):							1,000	0	1,02,49,000	0	1,02,50,000	95,50,000	-700000
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							1,000	0	1,02,49,000	0	1,02,50,000	95,50,000	-700000
	796	39	00	85	Spring Shed Management Programme (WDCPMKSY) (Central Share)		8,56,79,000	0	-1,02,49,000	-6,25,80,000	1,28,50,000	1,28,50,000	+0
Total for Detail Head - 0 NULL:							8,56,79,000	0	-1,02,49,000	-6,25,80,000	1,28,50,000	1,28,50,000	+0
Total for Sub Head - 39 Spring Shed Management Programme (WDCPMKSY):							8,56,79,000	0	-1,02,49,000	-6,25,80,000	1,28,50,000	1,28,50,000	+0
Total for Minor Head - 796 Tribal Areas Sub-Plan:							8,56,79,000	0	-1,02,49,000	-6,25,80,000	1,28,50,000	1,28,50,000	+0
Total for Sub Major Head - 0 NULL:							25,20,00,000	0	0	-15,05,00,000	10,15,00,000	10,08,00,000	-700000
Total for Major Head - 2402 Soil and Water Conservation:							25,20,00,000	0	0	-15,05,00,000	10,15,00,000	10,08,00,000	-700000
2406	01	101	11	00	81	Forest Development Agency (FDA) Central Share)	87,54,000	0	0	-87,54,000	0	0	+0
					82	Green India Mission (Central Share)	18,00,00,000	0	0	-10,49,52,000	7,50,48,000	7,50,48,000	+0
Total for Detail Head - 0 NULL:							18,87,54,000	0	0	-11,37,06,000	7,50,48,000	7,50,48,000	+0
Total for Sub Head - 11 National Afforestation Programme (Green India Mission and Forest Management):							18,87,54,000	0	0	-11,37,06,000	7,50,48,000	7,50,48,000	+0
	12	67	82	Biodiversity of Kanchendzonga Biosphere Reserve (Central Share)			1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 67 Bio-Diversity Schemes:							1,000	0	0	-1,000	0	0	+0
Total for Sub Head - 12 Conservation of Natural Resources and Eco-systems:							1,000	0	0	-1,000	0	0	+0
	66	44	72	Promotion of Sustainable Forest Management (JICA-EAP)			20,00,00,000	0	2,16,25,000	0	22,16,25,000	22,16,25,000	+0
Total for Detail Head - 44 Head Office Establishment:							20,00,00,000	0	2,16,25,000	0	22,16,25,000	22,16,25,000	+0
Total for Sub Head - 66 Forest Protection Schemes:							20,00,00,000	0	2,16,25,000	0	22,16,25,000	22,16,25,000	+0
Total for Minor Head - 101 Forest Conservation, Development and Regeneration:							38,87,55,000	0	2,16,25,000	-11,37,07,000	29,66,73,000	29,66,73,000	+0
	105	08	00	83	Grassland Development & Grass Reserve (Central Share)		4,04,48,000	0	-2,16,25,000	-1,88,23,000	0	0	+0
Total for Detail Head - 0 NULL:							4,04,48,000	0	-2,16,25,000	-1,88,23,000	0	0	+0
Total for Sub Head - 8 National Livestock Management Programme:							4,04,48,000	0	-2,16,25,000	-1,88,23,000	0	0	+0
Total for Minor Head - 105 Forest Produce:							4,04,48,000	0	-2,16,25,000	-1,88,23,000	0	0	+0
Total for Sub Major Head - 1 Forestry:							42,92,03,000	0	0	-13,25,30,000	29,66,73,000	29,66,73,000	+0
	02	110	13	38	71	Recovery Programme of Snow Leopard in Sikkim(Central Share)	85,00,000	0	0	-85,00,000	0	0	+0
Total for Detail Head - 38 Chief Wildlife Warden Establishment:							85,00,000	0	0	-85,00,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 12 Forest And Environment													
Parameter : 5 Centrally Sponsored Scheme													
2406	02	110	13	39	71	SECURE Himalayas (Central Share)	1,00,00,000	0	0	-90,93,000	9,07,000	9,06,048	-952
Total for Detail Head - 39 SECURE Himalayas:							1,00,00,000	0	0	-90,93,000	9,07,000	9,06,048	-952
				45	86	Development of Fambung Lho Sanctuary (Central Share)	7,49,93,000	0	-1,64,27,000	-5,62,94,000	22,72,000	22,72,500	+500
					87	Development of Phangulakha Sanctuary (Central Share)	1,000	0	25,37,000	0	25,38,000	25,37,100	-900
					88	Development of Kyongnosla Alpine Sanctuary (Central Share)	1,000	0	17,07,000	0	17,08,000	17,07,975	-25
Total for Detail Head - 45 East District:							7,49,95,000	0	-1,21,83,000	-5,62,94,000	65,18,000	65,17,575	-425
				46	87	Barsey Rhododendron Sanctuary (Central Share)	1,000	0	29,99,000	0	30,00,000	29,99,025	-975
					88	Barsey Rhododendron Sanctuary (State Share)	1,000	0	0	0	1,000	1,000	+0
Total for Detail Head - 46 West District:							2,000	0	29,99,000	0	30,01,000	30,00,025	-975
				47	88	Development of Shingba Rhododendron Sanctuary (Central Share)	1,000	0	27,72,000	0	27,73,000	27,72,900	-100
Total for Detail Head - 47 North District:							1,000	0	27,72,000	0	27,73,000	27,72,900	-100
				48	84	Development of Maenam Sanctuaries (Central Share)	1,000	0	24,23,000	0	24,24,000	24,23,362	-638
					85	Development of Kitam Sanctuary (Central Share)	1,000	0	11,55,000	0	11,56,000	11,55,375	-625
Total for Detail Head - 48 South District:							2,000	0	35,78,000	0	35,80,000	35,78,737	-1263
				66	82	Development of Khanchendzonga National Park (Central Share)	1,000	0	28,34,000	0	28,35,000	28,35,000	+0
Total for Detail Head - 66 Khanchendzonga National Park:							1,000	0	28,34,000	0	28,35,000	28,35,000	+0
Total for Sub Head - 13 Integrated Development of Wild Life Habitats:							9,35,01,000	0	0	-7,38,87,000	1,96,14,000	1,96,10,285	-3715
Total for Minor Head - 110 Wild Life Preservation:							9,35,01,000	0	0	-7,38,87,000	1,96,14,000	1,96,10,285	-3715
Total for Sub Major Head - 2 Environmental Forestry and Wild Life:							9,35,01,000	0	0	-7,38,87,000	1,96,14,000	1,96,10,285	-3715
Total for Major Head - 2406 Forestry and Wild Life:							52,27,04,000	0	0	-20,64,17,000	31,62,87,000	31,62,83,285	-3715
3435	03	001	00	44	81	National Environment Awareness Campaign (100% CSS)	25,00,000	0	0	-4,79,000	20,21,000	1,17,299	-1903701
Total for Detail Head - 44 Head Office Establishment:							25,00,000	0	0	-4,79,000	20,21,000	1,17,299	-1903701
Total for Sub Head - 0 NULL:							25,00,000	0	0	-4,79,000	20,21,000	1,17,299	-1903701
Total for Minor Head - 1 Direction and Administration:							25,00,000	0	0	-4,79,000	20,21,000	1,17,299	-1903701
		101	12	00	86	Conservation & Management of Tamzey (Hans Pokhari)(Central Share)	1,71,95,000	0	0	-1,06,68,000	65,27,000	65,27,000	+0
					87	Conservation & Management of Bedang Tso Wetlant (Central Share)	1,000	0	0	-1,000	0	0	+0
					88	Conservation & Management of Tembo Wetland (Central Share)	1,000	0	0	-1,000	0	0	+0
					89	Conservation & Management of Tsomgo Wetland (Central Share)	98,00,000	0	0	-98,00,000	0	0	+0
					90	Conservation & Management of Nakuchu Wetland (Central Share)	1,000	0	0	-1,000	0	0	+0
					97	Conservation and Management of Yanchentsou Wetland (Central Share)	2,29,40,000	0	0	-2,29,40,000	0	0	+0
Total for Detail Head - 0 NULL:							4,99,38,000	0	0	-4,34,11,000	65,27,000	65,27,000	+0
Total for Sub Head - 12 Conservation of Natural Resources and Eco-systems:							4,99,38,000	0	0	-4,34,11,000	65,27,000	65,27,000	+0
Total for Minor Head - 101 Conservation Programmes:							4,99,38,000	0	0	-4,34,11,000	65,27,000	65,27,000	+0
Total for Sub Major Head - 3 Environmental Research and Ecological Regeneration:							5,24,38,000	0	0	-4,38,90,000	85,48,000	66,44,299	-1903701
Total for Major Head - 3435 Ecology and Environment:							5,24,38,000	0	0	-4,38,90,000	85,48,000	66,44,299	-1903701

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
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Revenue Section

Grant : 12 Forest And Environment

Parameter : 5 Centrally Sponsored Scheme

Total for Parameter - 5 Centrally Sponsored Scheme:						82,71,42,000	0	0	-40,08,07,000	42,63,35,000	42,37,27,584	-2607416
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Grant : 13 Health And Family Welfare

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 13 Health And Family Welfare													
Parameter : 1 Voted													
2059	60	053	60	79	02	Wages	3,28,000	0	0	0	3,28,000	3,27,600	-400
Total for Detail Head - 79 Maintenance and repair of Hospitals & Health Centres etc.:							3,28,000	0	0	0	3,28,000	3,27,600	-400
Total for Sub Head - 60 Work Charged Establishment:							3,28,000	0	0	0	3,28,000	3,27,600	-400
			61	79	27	Minor Civil and Electric Works	28,23,000	0	2,50,000	0	30,73,000	30,72,921	-79
Total for Detail Head - 79 Maintenance and repairs of Hospitals and Health Centres etc.:							28,23,000	0	2,50,000	0	30,73,000	30,72,921	-79
				80	27	Minor Civil and Electric Works	2,48,000	0	0	0	2,48,000	2,47,543	-457
Total for Detail Head - 80 Maintenance and repairs of Health Secretariate:							2,48,000	0	0	0	2,48,000	2,47,543	-457
Total for Sub Head - 61 Other Maintenance Expenditure:							30,71,000	0	2,50,000	0	33,21,000	33,20,464	-536
Total for Minor Head - 53 Maintenance and Repairs:							33,99,000	0	2,50,000	0	36,49,000	36,48,064	-936
Total for Sub Major Head - 60 Other Buildings:							33,99,000	0	2,50,000	0	36,49,000	36,48,064	-936
Total for Major Head - 2059 Public Works:							33,99,000	0	2,50,000	0	36,49,000	36,48,064	-936
2210	01	001	60	00	01	Salaries	22,21,04,000	0	0	-1,00,73,000	21,20,31,000	21,20,30,690	-310
					02	Wages	4,16,91,000	0	0	-12,000	4,16,79,000	4,16,78,745	-255
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	8,25,000	0	0	-1,000	8,24,000	8,24,156	+156
					13	Office Expenses	57,75,000	10,00,000	10,00,000	0	77,75,000	77,68,036	-6964
					24	Fuel and Lubricants	1,63,55,000	0	0	-2,77,000	1,60,78,000	1,60,77,280	-720
					29	Repair and Maintenance	1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
					49	Other Revenue Expenditure	8,65,000	0	0	-8,65,000	0	0	+0
Total for Detail Head - 0 NULL:							30,26,18,000	10,00,000	10,00,000	-1,12,30,000	29,33,88,000	29,33,78,907	-9093
Total for Sub Head - 60 Establishment:							30,26,18,000	10,00,000	10,00,000	-1,12,30,000	29,33,88,000	29,33,78,907	-9093
			61	00	01	Salaries	6,48,47,000	0	0	-1,00,06,000	5,48,41,000	5,48,40,884	-116
					02	Wages	86,10,000	0	0	-2,000	86,08,000	86,07,544	-456
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					21	Materials and Supplies	83,37,000	0	0	0	83,37,000	83,36,929	-71
					49	Other Revenue Expenditure	2,000	0	0	-2,000	0	0	+0
Total for Detail Head - 0 NULL:							8,17,98,000	0	0	-1,00,12,000	7,17,86,000	7,17,85,357	-643
Total for Sub Head - 61 State Heath Mechanical Workshop:							8,17,98,000	0	0	-1,00,12,000	7,17,86,000	7,17,85,357	-643
			70	00	49	Other Revenue Expenditure	56,79,36,000	1,81,64,000	0	0	58,61,00,000	58,60,99,310	-690
Total for Detail Head - 0 NULL:							56,79,36,000	1,81,64,000	0	0	58,61,00,000	58,60,99,310	-690
Total for Sub Head - 70 Repayment Interest payment of Loan Contacted by STCS:							56,79,36,000	1,81,64,000	0	0	58,61,00,000	58,60,99,310	-690
			71	00	49	Other Revenue Expenditure	30,00,000	0	0	0	30,00,000	30,00,000	+0
Total for Detail Head - 0 NULL:							30,00,000	0	0	0	30,00,000	30,00,000	+0
Total for Sub Head - 71 Hiring of Accomodation for Patients requiring Isolation:							30,00,000	0	0	0	30,00,000	30,00,000	+0
Total for Minor Head - 1 Direction and Administration:							95,53,52,000	1,91,64,000	10,00,000	-2,12,42,000	95,42,74,000	95,42,63,574	-10426
Materials and Supplies													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 13 Health And Family Welfare												
Parameter : 1 Voted												
2210	01	104	61	70	21	49,35,75,000	0	-5,00,00,000	-53,17,000	43,82,58,000	43,82,58,292	+292
Total for Detail Head - 70 Purchase of Medicine & Consumable:						49,35,75,000	0	-5,00,00,000	-53,17,000	43,82,58,000	43,82,58,292	+292
Total for Sub Head - 61 Central Health Stores:						49,35,75,000	0	-5,00,00,000	-53,17,000	43,82,58,000	43,82,58,292	+292
Total for Minor Head - 104 Medical Stores Depots:						49,35,75,000	0	-5,00,00,000	-53,17,000	43,82,58,000	43,82,58,292	+292
	109	44	00	01	Salaries	33,53,000	0	0	-2,000	33,51,000	33,51,077	+77
Total for Detail Head - 0 NULL:						33,53,000	0	0	-2,000	33,51,000	33,51,077	+77
Total for Sub Head - 44 Head Office Establishment:						33,53,000	0	0	-2,000	33,51,000	33,51,077	+77
Total for Minor Head - 109 School Health Scheme:						33,53,000	0	0	-2,000	33,51,000	33,51,077	+77
	110	61	00	01	Salaries	2,38,40,000	0	0	-1,08,000	2,37,32,000	2,37,32,400	+400
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07	Allowances	1,000	0	0	0	1,000	0	-1000
				09	Training Expenses	1,000	0	0	0	1,000	0	-1000
				11	Travel Expenses	1,23,000	0	0	-4,000	1,19,000	1,19,130	+130
				12	Foreign Travel Expenses	1,000	0	0	0	1,000	0	-1000
				13	Office Expenses	83,67,000	0	0	0	83,67,000	83,66,684	-316
				14	Rent, Rates & Taxes	3,40,000	0	0	0	3,40,000	3,39,876	-124
				16	Publication	3,47,000	0	0	-1,000	3,46,000	3,45,627	-373
				24	Fuel and Lubricants	1,64,000	0	0	-3,000	1,61,000	1,60,685	-315
				27	Minor Works	25,000	0	0	0	25,000	25,000	+0
				29	Repair and Maintenance	16,00,000	0	0	0	16,00,000	15,99,995	-5
Total for Detail Head - 0 NULL:						3,48,10,000	0	0	-1,16,000	3,46,94,000	3,46,89,397	-4603
Total for Sub Head - 61 Central Health Stores:						3,48,10,000	0	0	-1,16,000	3,46,94,000	3,46,89,397	-4603
	62	00	01	Salaries		1,17,95,31,000	0	0	-6,31,71,000	1,11,63,60,000	1,11,62,85,804	-74196
			02	Wages		11,64,30,000	0	0	0	11,64,30,000	11,63,02,975	-127025
			06	Medical Treatment		1,000	0	0	0	1,000	0	-1000
			07	Allowances		1,000	0	0	0	1,000	0	-1000
			11	Travel Expenses		7,06,000	0	0	-40,000	6,66,000	6,65,683	-317
			13	Office Expenses		33,98,000	0	40,00,000	0	73,98,000	73,89,622	-8378
			24	Fuel and Lubricants		21,01,000	5,40,000	0	0	26,41,000	26,36,333	-4667
			29	Repair and Maintenance		2,55,00,000	0	-40,00,000	-85,000	2,14,15,000	2,14,15,438	+438
Total for Detail Head - 0 NULL:						1,32,76,68,000	5,40,000	0	-6,32,96,000	1,26,49,12,000	1,26,46,95,855	-216145
Total for Sub Head - 62 S.T.N.M. Hospital, Gangtok:						1,32,76,68,000	5,40,000	0	-6,32,96,000	1,26,49,12,000	1,26,46,95,855	-216145
	63	71	01	Salaries		27,17,28,000	0	0	-1,73,12,000	25,44,16,000	25,42,30,593	-185407
			02	Wages		4,84,51,000	0	0	0	4,84,51,000	4,84,49,972	-1028
			06	Medical Treatment		1,000	0	0	0	1,000	0	-1000
			07	Allowances		1,000	0	0	0	1,000	0	-1000
			11	Domestic Travel Expenses		2,06,000	0	0	0	2,06,000	2,02,725	-3275
			13	Office Expenses		5,99,000	0	0	0	5,99,000	5,98,659	-341
			24	Fuel and Lubricants		9,79,000	0	0	0	9,79,000	9,77,405	-1595
			29	Repair and Maintenances		1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 71 Gyalshing Hospital:						32,19,66,000	0	0	-1,73,12,000	30,46,54,000	30,44,59,354	-194646
			72	01	Salaries	11,34,19,000	0	0	-58,83,000	10,75,36,000	10,75,35,992	-8
				02	Wages	3,00,37,000	0	0	0	3,00,37,000	3,00,36,713	-287
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07	Alloances	1,000	0	0	0	1,000	0	-1000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 13 Health And Family Welfare												
Parameter : 1 Voted												
2210	01	110	63	72	11 Domestic Travel Expenses	1,65,000	0	0	0	1,65,000	1,64,900	-100
					13 Office Expenses	4,00,000	0	0	0	4,00,000	3,99,936	-64
					24 Fuel and Lubricants	9,81,000	0	0	0	9,81,000	9,80,820	-180
					29 Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 72 Mangan Hospital:	14,50,05,000	0	0	-58,83,000	13,91,22,000	13,91,18,361	-3639
				73	01 Salaries	29,90,20,000	0	0	-1,61,05,000	28,29,15,000	28,27,90,530	-124470
					02 Wages	7,55,95,000	0	0	-2,60,000	7,53,35,000	7,49,13,845	-421155
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	2,07,000	0	0	0	2,07,000	2,06,686	-314
					13 Office Expenses	6,01,000	0	0	0	6,01,000	6,00,926	-74
					24 Fuel and Lubricants	12,86,000	0	0	0	12,86,000	12,85,986	-14
					29 Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 73 Namchi Hospital:	37,67,12,000	0	0	-1,63,65,000	36,03,47,000	35,97,97,973	-549027
				74	01 Salaries	25,20,43,000	0	0	-84,91,000	24,35,52,000	24,44,16,396	+864396
					02 Wages	6,46,63,000	0	0	-7,20,000	6,39,43,000	6,39,43,060	+60
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	2,07,000	0	0	0	2,07,000	2,06,998	-2
					13 Office Expenses	6,00,000	0	0	0	6,00,000	5,99,940	-60
					14 Rent Rates and Taxes	8,00,000	0	0	0	8,00,000	7,99,997	-3
					24 Fuel and Lubricants	8,45,000	0	0	0	8,45,000	8,44,806	-194
					29 Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 74 Singtam Hospital:	31,91,61,000	0	0	-92,11,000	30,99,50,000	31,08,11,197	+861197
				75	01 Salaries	1,000	0	0	0	1,000	0	-1000
					02 Wages	1,000	0	0	0	1,000	0	-1000
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,000	0	0	0	1,000	0	-1000
					13 Office Expenses	1,000	0	0	0	1,000	0	-1000
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29 Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 75 Pakyong Hospital:	8,000	0	0	0	8,000	0	-8000
				76	01 Salaries	1,000	0	0	0	1,000	0	-1000
					02 Wages	1,000	0	0	0	1,000	0	-1000
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,000	0	0	0	1,000	0	-1000
					13 Office Expenses	1,000	0	0	0	1,000	0	-1000
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29 Repair and Maintenaces	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 76 Soreng Hospital:	8,000	0	0	0	8,000	0	-8000
				77	01 Salaries	1,15,24,000	0	0	-17,72,000	97,52,000	97,51,355	-645
					06 Medical Teatment	1,000	0	0	0	1,000	0	-1000
					07 Allowance	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	58,000	0	0	0	58,000	57,925	-75
					13 Office Expenses							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 13 Health And Family Welfare												
Parameter : 1 Voted												
2210	01	110	63	77		83,000	0	0	0	83,000	82,950	-50
					Total for Detail Head - 77 T.B. Hospital Namchi:	1,16,67,000	0	0	-17,72,000	98,95,000	98,92,230	-2770
					Total for Sub Head - 63 Other Hospitals(PMGY):	1,17,45,27,000	0	0	-5,05,43,000	1,12,39,84,000	1,12,40,79,115	+95115
	80	00	24		Fuel and Lubricants	30,00,000	0	0	-3,48,000	26,52,000	26,51,287	-713
					Total for Detail Head - 0 NULL:	30,00,000	0	0	-3,48,000	26,52,000	26,51,287	-713
					Total for Sub Head - 80 Consumables for Incinerator:	30,00,000	0	0	-3,48,000	26,52,000	26,51,287	-713
	82	00	21		Materials and Supplies	50,00,000	0	0	-13,000	49,87,000	49,86,716	-284
					Total for Detail Head - 0 NULL:	50,00,000	0	0	-13,000	49,87,000	49,86,716	-284
					Total for Sub Head - 82 Filling of Oxygen Cylinders:	50,00,000	0	0	-13,000	49,87,000	49,86,716	-284
	83	46	21		Materials and Supplies	99,99,000	0	0	-3,000	99,96,000	99,95,735	-265
					Total for Detail Head - 46 Gyalsing District:	99,99,000	0	0	-3,000	99,96,000	99,95,735	-265
	47	21			Materials and Supplies	65,00,000	0	0	0	65,00,000	64,99,972	-28
					Total for Detail Head - 47 Mangan District:	65,00,000	0	0	0	65,00,000	64,99,972	-28
	48	21			Materials and Supplies	1,40,00,000	0	0	0	1,40,00,000	1,39,99,926	-74
					Total for Detail Head - 48 Namchi District:	1,40,00,000	0	0	0	1,40,00,000	1,39,99,926	-74
	49	21			Materials and Supplies	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 49 Pakyong District:	1,000	0	0	-1,000	0	0	+0
	50	21			Materials and Supplies	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 50 Soreng Disrtrict:	1,000	0	0	-1,000	0	0	+0
	59	21			Materials and Supplies	2,35,00,000	0	0	0	2,35,00,000	2,34,99,948	-52
					Total for Detail Head - 59 S.T.N.M. Hospital, Gangtok:	2,35,00,000	0	0	0	2,35,00,000	2,34,99,948	-52
	60	21			Materials and Supplies	1,09,99,000	0	0	0	1,09,99,000	1,09,98,844	-156
					Total for Detail Head - 60 Singtam Hospital:	1,09,99,000	0	0	0	1,09,99,000	1,09,98,844	-156
					Total for Sub Head - 83 Centralised Purchase of Dietary Materials:	6,50,00,000	0	0	-5,000	6,49,95,000	6,49,94,425	-575
	84	46	21		Materials and Supplies	9,99,000	0	0	-49,000	9,50,000	9,49,882	-118
					Total for Detail Head - 46 Gaylsing District:	9,99,000	0	0	-49,000	9,50,000	9,49,882	-118
	47	21			Materials and Supplies	7,00,000	0	0	0	7,00,000	6,99,884	-116
					Total for Detail Head - 47 Mangan District:	7,00,000	0	0	0	7,00,000	6,99,884	-116
	48	21			Materials and Supplies	20,00,000	0	0	0	20,00,000	19,99,414	-586
					Total for Detail Head - 48 Namchi District:	20,00,000	0	0	0	20,00,000	19,99,414	-586
	49	21			Materials and Supplies	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 49 Pakyong Distict:	1,000	0	0	-1,000	0	0	+0
	50	21			Materials and Supplies	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 50 Soreng District:	1,000	0	0	-1,000	0	0	+0
	59	21			Materials and Supplies	49,99,000	0	0	0	49,99,000	49,99,000	+0
					Total for Detail Head - 59 S.T.N.M. Hospital, Gangtok:	49,99,000	0	0	0	49,99,000	49,99,000	+0
	60	21			Materials and Supplies	15,00,000	0	0	0	15,00,000	14,99,167	-833
					Total for Detail Head - 60 Singtam Hospital:	15,00,000	0	0	0	15,00,000	14,99,167	-833
					Total for Sub Head - 84 Emergency Purchase of Medicine:	1,02,00,000	0	0	-51,000	1,01,49,000	1,01,47,347	-1653

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 13 Health And Family Welfare													
Parameter : 1 Voted													
2210	01	110	85	00	29	Repair and Maintenance	10,00,00,000	5,00,00,000	0	0	15,00,00,000	14,99,99,517	-483
Total for Detail Head - 0 NULL:						10,00,00,000	5,00,00,000	0	0	15,00,00,000	14,99,99,517	-483	
Total for Sub Head - 85 CMC of Hospital Equipment - New STNM:						10,00,00,000	5,00,00,000	0	0	15,00,00,000	14,99,99,517	-483	
			86	00	29	Repair and Maintenance	5,00,00,000	0	5,00,00,000	0	10,00,00,000	9,99,96,082	-3918
Total for Detail Head - 0 NULL:						5,00,00,000	0	5,00,00,000	0	10,00,00,000	9,99,96,082	-3918	
Total for Sub Head - 86 AMC/Repair of Hospital Equipment- Other Hospital:						5,00,00,000	0	5,00,00,000	0	10,00,00,000	9,99,96,082	-3918	
			87	00	29	Repair and Maintenance	25,00,000	0	0	0	25,00,000	25,00,000	+0
Total for Detail Head - 0 NULL:						25,00,000	0	0	0	25,00,000	25,00,000	+0	
Total for Sub Head - 87 Tele - Radiology at Hospitals:						25,00,000	0	0	0	25,00,000	25,00,000	+0	
			88	00	24	Fuel and Lubricants	30,00,000	0	0	-4,71,000	25,29,000	24,44,812	-84188
Total for Detail Head - 0 NULL:						30,00,000	0	0	-4,71,000	25,29,000	24,44,812	-84188	
Total for Sub Head - 88 HSD for Incenrators:						30,00,000	0	0	-4,71,000	25,29,000	24,44,812	-84188	
			89	00	40	Award and Prizes	10,00,000	0	-10,00,000	0	0	0	+0
Total for Detail Head - 0 NULL:						10,00,000	0	-10,00,000	0	0	0	+0	
Total for Sub Head - 89 Award for Best Nurse:						10,00,000	0	-10,00,000	0	0	0	+0	
			90	00	21	Materials & Supplies	0	50,00,000	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 0 NULL:						0	50,00,000	0	0	50,00,000	50,00,000	+0	
Total for Sub Head - 90 Medical Supplies:						0	50,00,000	0	0	50,00,000	50,00,000	+0	
Total for Minor Head - 110 Hospital and Dispensaries:						2,77,67,05,000	5,55,40,000	4,90,00,000	-11,48,43,000	2,76,64,02,000	2,76,61,84,553	-217447	
800	00		44	91		Repayment/interest payment of loan Contracted by STCS	0	0	0	0	0	0	+0
Total for Detail Head - 44 Head Office Establishment:						0	0	0	0	0	0	0	+0
Total for Sub Head - 0 NULL:						0	0	0	0	0	0	+0	
			64	44	01	Salaries	11,63,000	0	0	-2,000	11,61,000	11,61,290	+290
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 44 Head Office Establishment:						11,65,000	0	0	-2,000	11,63,000	11,61,290	-1710	
			59	01		Salaries	42,04,000	0	0	0	42,04,000	42,02,785	-1215
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 59 S.T.N.M. Hospital, Gangtok:						42,06,000	0	0	0	42,06,000	42,02,785	-3215	
Total for Sub Head - 64 Indigenous System of Medicines:						53,71,000	0	0	-2,000	53,69,000	53,64,075	-4925	
			66	00	31	Grants-in-Aid	5,00,000	0	0	0	5,00,000	5,00,000	+0
Total for Detail Head - 0 NULL:						5,00,000	0	0	0	5,00,000	5,00,000	+0	
Total for Sub Head - 66 Sikkim Medical Council:						5,00,000	0	0	0	5,00,000	5,00,000	+0	
			67	00	31	Grants-in-Aid	5,00,000	0	0	0	5,00,000	5,00,000	+0
Total for Detail Head - 0 NULL:						5,00,000	0	0	0	5,00,000	5,00,000	+0	
Total for Sub Head - 67 Sikkim Pharmacy Council:						5,00,000	0	0	0	5,00,000	5,00,000	+0	
			68	00	31	Grants-in-Aid	5,00,000	0	0	0	5,00,000	5,00,000	+0
Total for Detail Head - 0 NULL:						5,00,000	0	0	0	5,00,000	5,00,000	+0	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 13 Health And Family Welfare													
Parameter : 1 Voted													
2210	01	800	68	Total for Sub Head - 68 Sikkim Nursing Council:			5,00,000	0	0	0	5,00,000	5,00,000	+0
			69	00	31 Grants-in-Aid	4,00,000	0	0	0	4,00,000	4,00,000	+0	
			Total for Detail Head - 0 NULL:			4,00,000	0	0	0	4,00,000	4,00,000	+0	
			Total for Sub Head - 69 Sikkim Dental Council:			4,00,000	0	0	0	4,00,000	4,00,000	+0	
			70	00	31 Grants in Aid	2,00,000	0	0	0	2,00,000	2,00,000	+0	
			Total for Detail Head - 0 NULL:			2,00,000	0	0	0	2,00,000	2,00,000	+0	
			Total for Sub Head - 70 PCPNDT, SADA and Mental Health, Food Safety Act:			2,00,000	0	0	0	2,00,000	2,00,000	+0	
			71	00	31 Grants-in-Aid	30,00,000	0	0	0	30,00,000	30,00,000	+0	
					36 Grants-in-Aid Salaris	86,77,000	0	0	0	86,77,000	86,77,000	+0	
			Total for Detail Head - 0 NULL:			1,16,77,000	0	0	0	1,16,77,000	1,16,77,000	+0	
			Total for Sub Head - 71 Sowa Rigpa Project:			1,16,77,000	0	0	0	1,16,77,000	1,16,77,000	+0	
			72	00	31 Grant-in-Aid General	6,00,000	0	0	0	6,00,000	6,00,000	+0	
			Total for Detail Head - 0 NULL:			6,00,000	0	0	0	6,00,000	6,00,000	+0	
			Total for Sub Head - 72 State Blood Transfusion:			6,00,000	0	0	0	6,00,000	6,00,000	+0	
			73	00	21 Materials and Supplies	34,99,000	0	0	0	34,99,000	34,99,000	+0	
					49 Other Revenue Expenditure	1,000	0	0	0	1,000	0	-1000	
			Total for Detail Head - 0 NULL:			35,00,000	0	0	0	35,00,000	34,99,000	-1000	
			Total for Sub Head - 73 Biomedical Waste Management:			35,00,000	0	0	0	35,00,000	34,99,000	-1000	
			75	00	31 Grant-in-Aid General	3,00,000	0	0	0	3,00,000	3,00,000	+0	
			Total for Detail Head - 0 NULL:			3,00,000	0	0	0	3,00,000	3,00,000	+0	
			Total for Sub Head - 75 State Allied and Health Care Council:			3,00,000	0	0	0	3,00,000	3,00,000	+0	
			Total for Minor Head - 800 Other Expenditure:			2,35,48,000	0	0	-2,000	2,35,46,000	2,35,40,075	-5925	
	911	00	00	00	NULL	0	0	0	0	0	-12,52,260	-1252260	
			Total for Detail Head - 0 NULL:			0	0	0	0	0	-12,52,260	-1252260	
			Total for Sub Head - 0 NULL:			0	0	0	0	0	-12,52,260	-1252260	
			Total for Minor Head - 911 Deduct Recoveries of Overpayments:			0	0	0	0	0	-12,52,260	-1252260	
			Total for Sub Major Head - 1 Urban Health Services-Allopathy:			4,25,25,33,000	7,47,04,000	0	-14,14,06,000	4,18,58,31,000	4,18,43,45,311	-1485689	
	03	101	00	45	01 Salaries	12,99,37,000	0	0	-70,73,000	12,28,64,000	12,78,84,971	+5020971	
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000	
					07 Allowances	1,000	0	0	0	1,000	0	-1000	
					11 Travel Expenses	97,000	0	0	0	97,000	1,13,505	+16505	
					13 Office Expenses	4,95,000	0	0	0	4,95,000	4,94,945	-55	
			Total for Detail Head - 45 East District:			13,05,31,000	0	0	-70,73,000	12,34,58,000	12,84,93,421	+5035421	
			46	01	Salaries	2,11,23,000	0	0	-21,85,000	1,89,38,000	1,89,36,923	-1077	
				02	Wages	30,41,000	0	0	0	30,41,000	30,40,398	-602	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				11	Travel Expenses	97,000	0	0	0	97,000	88,135	-8865	
				13	Office Expenses	2,17,000	0	0	0	2,17,000	2,10,438	-6562	
			Total for Detail Head - 46 West District:			2,44,80,000	0	0	-21,85,000	2,22,95,000	2,22,75,894	-19106	
			47	01	Salaries	6,30,60,000	0	0	-56,93,000	5,73,67,000	5,73,66,721	-279	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 13 Health And Family Welfare												
Parameter : 1 Voted												
2210	03	101	00	47	06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	52,000	0	0	0	52,000	52,000	+0
					13 Office Expenses	3,72,000	0	0	0	3,72,000	3,71,807	-193
					Total for Detail Head - 47 North District:	6,34,86,000	0	0	-56,93,000	5,77,93,000	5,77,90,528	-2472
				48	01 Salaries	5,15,08,000	0	0	-1,00,31,000	4,14,77,000	4,10,51,114	-425886
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	99,000	0	0	0	99,000	80,050	-18950
					13 Office Expenses	3,23,000	0	0	0	3,23,000	3,22,984	-16
					Total for Detail Head - 48 South District:	5,19,32,000	0	0	-1,00,31,000	4,19,01,000	4,14,54,148	-446852
					Total for Sub Head - 0 NULL:	27,04,29,000	0	0	-2,49,82,000	24,54,47,000	25,00,13,991	+4566991
					Total for Minor Head - 101 Health Sub-centres:	27,04,29,000	0	0	-2,49,82,000	24,54,47,000	25,00,13,991	+4566991
	103	00		45	01 Salaries	14,07,08,000	0	0	-23,72,000	13,83,36,000	13,83,27,683	-8317
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	99,000	0	0	0	99,000	89,766	-9234
					13 Office Expenses	2,48,000	0	0	0	2,48,000	2,47,855	-145
					Total for Detail Head - 45 East District:	14,10,57,000	0	0	-23,72,000	13,86,85,000	13,86,65,304	-19696
				46	01 Salaries	4,20,82,000	0	0	-1,48,000	4,19,34,000	4,19,33,749	-251
					02 Wages	1,39,65,000	0	0	0	1,39,65,000	1,39,54,779	-10221
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	1,34,000	0	0	0	1,34,000	1,33,991	-9
					Total for Detail Head - 46 West District:	5,61,83,000	0	0	-1,48,000	5,60,35,000	5,60,22,519	-12481
				47	01 Salaries	5,17,28,000	0	0	-70,26,000	4,47,02,000	4,46,20,033	-81967
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	52,000	0	0	0	52,000	51,950	-50
					13 Office Expenses	1,24,000	0	0	0	1,24,000	1,23,658	-342
					Total for Detail Head - 47 North District:	5,19,06,000	0	0	-70,26,000	4,48,80,000	4,47,95,641	-84359
				48	01 Salaries	10,82,52,000	0	0	0	10,82,52,000	10,81,47,297	-104703
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	99,000	0	0	0	99,000	98,575	-425
					Total for Detail Head - 48 South District:	10,83,53,000	0	0	0	10,83,53,000	10,82,45,872	-107128
					Total for Sub Head - 0 NULL:	35,74,99,000	0	0	-95,46,000	34,79,53,000	34,77,29,336	-223664
					Total for Minor Head - 103 Primary Health Centres:	35,74,99,000	0	0	-95,46,000	34,79,53,000	34,77,29,336	-223664
	800	60	61	36	Grants-in-aid Salaries	0	0	0	0	0	0	+0
					Total for Detail Head - 61 State Health Society, Sikkim:	0	0	0	0	0	0	+0
					Total for Sub Head - 60 National Rural Health Mission:	0	0	0	0	0	0	+0
					Total for Minor Head - 800 Other expenditure:	0	0	0	0	0	0	+0
					Total for Sub Major Head - 3 Rural Health Services - Allopathy:	62,79,28,000	0	0	-3,45,28,000	59,34,00,000	59,77,43,327	+4343327

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 13 Health And Family Welfare													
Parameter : 1 Voted													
2210	05	105	65	00	09	Training Expenses	50,00,000	0	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 0 NULL:							50,00,000	0	0	0	50,00,000	50,00,000	+0
Total for Sub Head - 65 Training:							50,00,000	0	0	0	50,00,000	50,00,000	+0
			66	00	01	salaries	2,55,82,000	0	0	-1,30,00,000	1,25,82,000	1,25,80,229	-1771
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	75,00,000	0	-38,47,000	0	36,53,000	36,53,000	+0
					21	Materials and Supplies	1,000	0	30,00,000	0	30,01,000	30,00,149	-851
					28	Professional Services	1,000	0	3,07,000	0	3,08,000	3,07,500	-500
					49	Other Revenue Expenses	1,000	0	5,40,000	0	5,41,000	5,40,154	-846
Total for Detail Head - 0 NULL:							3,30,87,000	0	0	-1,30,00,000	2,00,87,000	2,00,81,032	-5968
Total for Sub Head - 66 Pharmacy College, Sajong:							3,30,87,000	0	0	-1,30,00,000	2,00,87,000	2,00,81,032	-5968
			71	00	01	Salaries	1,80,07,000	0	0	-30,10,000	1,49,97,000	1,49,96,997	-3
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	45,00,000	0	-18,69,000	0	26,31,000	26,30,672	-328
					21	Materials and Supplies	1,000	0	5,00,000	0	5,01,000	4,99,397	-1603
					28	Professional Services	1,000	0	6,19,000	0	6,20,000	6,20,000	+0
					49	Other Revenue Expenses	1,000	0	5,00,000	0	5,01,000	5,00,677	-323
Total for Detail Head - 0 NULL:							2,25,12,000	0	-2,50,000	-30,10,000	1,92,52,000	1,92,47,743	-4257
Total for Sub Head - 71 Development of Nursing Services:							2,25,12,000	0	-2,50,000	-30,10,000	1,92,52,000	1,92,47,743	-4257
Total for Minor Head - 105 Allopathy:							6,05,99,000	0	-2,50,000	-1,60,10,000	4,43,39,000	4,43,28,775	-10225
	200	60	50	49		Other Revenue Expenditure	50,00,000	0	0	-29,34,000	20,66,000	20,65,848	-152
Total for Detail Head - 50 Scientific Research on Total Fertility Rate (TFR):							50,00,000	0	0	-29,34,000	20,66,000	20,65,848	-152
			51	49		Other Revenue Expenditure	15,00,000	0	0	0	15,00,000	14,99,986	-14
Total for Detail Head - 51 Research & Development and Training:							15,00,000	0	0	0	15,00,000	14,99,986	-14
Total for Sub Head - 60 Research and Evaluation:							65,00,000	0	0	-29,34,000	35,66,000	35,65,834	-166
			61	00	49	Other Revenue Expenditure	20,06,000	0	0	0	20,06,000	20,05,909	-91
Total for Detail Head - 0 NULL:							20,06,000	0	0	0	20,06,000	20,05,909	-91
Total for Sub Head - 61 Para Medical Training Centre, Kyongsa Gyalshing:							20,06,000	0	0	0	20,06,000	20,05,909	-91
Total for Minor Head - 200 Other Systems:							85,06,000	0	0	-29,34,000	55,72,000	55,71,743	-257
Total for Sub Major Head - 5 Medical Education, Training and Research:							6,91,05,000	0	-2,50,000	-1,89,44,000	4,99,11,000	4,99,00,518	-10482
	06	001	44	60	49	Other Revenue Expenditure	9,50,00,000	0	0	0	9,50,00,000	9,50,00,000	+0
Total for Detail Head - 60 Mukhya Mantri Swastha Suvidha Yojana:							9,50,00,000	0	0	0	9,50,00,000	9,50,00,000	+0
				61	49	Other Revenue Expenditure	10,00,00,000	18,00,00,000	0	0	28,00,00,000	28,00,00,000	+0
Total for Detail Head - 61 Chief Minister's Medical Assistance Scheme:							10,00,00,000	18,00,00,000	0	0	28,00,00,000	28,00,00,000	+0
Total for Sub Head - 44 Head Office Establishment:							19,50,00,000	18,00,00,000	0	0	37,50,00,000	37,50,00,000	+0
Total for Minor Head - 1 Direction and Administration:							19,50,00,000	18,00,00,000	0	0	37,50,00,000	37,50,00,000	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 13 Health And Family Welfare													
Parameter : 1 Voted													
2210	06	101	15	82	31	Grants in Aid General	6,00,00,000	2,76,00,000	0	0	8,76,00,000	8,76,00,000	+0
					36	Grants in Aid Salaries	8,36,62,000	0	0	0	8,36,62,000	8,36,62,000	+0
Total for Detail Head - 82 State Health Society, Sikkim:						14,36,62,000	2,76,00,000	0	0	17,12,62,000	17,12,62,000	+0	
Total for Sub Head - 15 National Health Mission including NRHM:						14,36,62,000	2,76,00,000	0	0	17,12,62,000	17,12,62,000	+0	
	66		44	01	Salaries	1,15,64,000	0	0	-30,02,000	85,62,000	85,54,940	-7060	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowance	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 44 Head Office Establishment:						1,15,66,000	0	0	-30,02,000	85,64,000	85,54,940	-9060	
			45	01	Salaries	1,04,17,000	0	0	-30,88,000	73,29,000	73,28,744	-256	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 45 East District:						1,04,19,000	0	0	-30,88,000	73,31,000	73,28,744	-2256	
			46	01	Salaries	32,93,000	0	0	-14,000	32,79,000	32,79,070	+70	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 46 West District:						32,95,000	0	0	-14,000	32,81,000	32,79,070	-1930	
Total for Sub Head - 66 National Vector Borne Disease Control Programme:						2,52,80,000	0	0	-61,04,000	1,91,76,000	1,91,62,754	-13246	
	67		44	01	Salaries	1,31,26,000	0	0	0	1,31,26,000	1,31,25,621	-379	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 44 Head Office Establishment:						1,31,28,000	0	0	0	1,31,28,000	1,31,25,621	-2379	
			46	01	Salaries	46,63,000	0	0	-97,000	45,66,000	45,66,065	+65	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 46 West District:						46,65,000	0	0	-97,000	45,68,000	45,66,065	-1935	
			47	01	Salaries	7,85,000	0	0	0	7,85,000	7,84,629	-371	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 47 North District:						7,87,000	0	0	0	7,87,000	7,84,629	-2371	
			48	01	Salaries	39,29,000	0	0	-21,97,000	17,32,000	17,32,000	+0	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 48 South District:						39,31,000	0	0	-21,97,000	17,34,000	17,32,000	-2000	
Total for Sub Head - 67 National Tuberculosis Control Programme:						2,25,11,000	0	0	-22,94,000	2,02,17,000	2,02,08,315	-8685	
	69		00	01	Salaries	1,08,14,000	0	0	-30,22,000	77,92,000	77,91,529	-471	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				11	Travel Expenses	42,000	0	0	0	42,000	41,315	-685	
				13	Office Expenses	83,000	0	0	0	83,000	83,000	+0	
Total for Detail Head - 0 NULL:						1,09,41,000	0	0	-30,22,000	79,19,000	79,15,844	-3156	
Total for Sub Head - 69 National Leprosy Control Programme:						1,09,41,000	0	0	-30,22,000	79,19,000	79,15,844	-3156	
	70		00	36	Grants in Aid Salaries	1,25,01,000	0	0	0	1,25,01,000	1,25,01,000	+0	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 13 Health And Family Welfare													
Parameter : 1 Voted													
2210	06	101	70	00		Total for Detail Head - 0 NULL:	1,25,01,000	0	0	0	1,25,01,000	1,25,01,000	+0
						Total for Sub Head - 70 Thyroid Centre:	1,25,01,000	0	0	0	1,25,01,000	1,25,01,000	+0
			72	00	21	Materials and Supplies	74,99,000	0	0	-41,000	74,58,000	74,58,000	+0
					49	Other Revenue Expenditure	1,000	0	0	0	1,000	0	-1000
						Total for Detail Head - 0 NULL:	75,00,000	0	0	-41,000	74,59,000	74,58,000	-1000
						Total for Sub Head - 72 RTPCR Testing Kits and Genome Sequencing:	75,00,000	0	0	-41,000	74,59,000	74,58,000	-1000
						Total for Minor Head - 101 Prevention and control of diseases:	22,23,95,000	2,76,00,000	0	-1,14,61,000	23,85,34,000	23,85,07,913	-26087
	102	70	00	01	Salaries	1,47,74,000	0	0	-9,03,000	1,38,71,000	1,38,70,891	-109	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				13	Office Expenses	22,29,000	0	0	0	22,29,000	22,28,952	-48	
				24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000	
						Total for Detail Head - 0 NULL:	1,70,06,000	0	0	-9,03,000	1,61,03,000	1,60,99,843	-3157
						Total for Sub Head - 70 Prevention of Food Adulteration:	1,70,06,000	0	0	-9,03,000	1,61,03,000	1,60,99,843	-3157
						Total for Minor Head - 102 Prevention of food adulteration:	1,70,06,000	0	0	-9,03,000	1,61,03,000	1,60,99,843	-3157
	104	71	00	01	Salaries	40,32,000	0	0	0	40,32,000	40,31,504	-496	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				13	Office Expenses	9,99,000	0	0	0	9,99,000	9,97,902	-1098	
				24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000	
						Total for Detail Head - 0 NULL:	50,34,000	0	0	0	50,34,000	50,29,406	-4594
						Total for Sub Head - 71 Drug Cell:	50,34,000	0	0	0	50,34,000	50,29,406	-4594
						Total for Minor Head - 104 Drug control:	50,34,000	0	0	0	50,34,000	50,29,406	-4594
	107	17	00	36	Grants-in-Aid Salaries	42,56,000	0	0	0	42,56,000	42,56,000	+0	
				83	National Ayush Mission (State Share)	60,00,000	0	0	-7,000	59,93,000	59,93,000	+0	
						Total for Detail Head - 0 NULL:	1,02,56,000	0	0	-7,000	1,02,49,000	1,02,49,000	+0
						Total for Sub Head - 17 National Mission on Ayush including Mission on Medicinal Plants:	1,02,56,000	0	0	-7,000	1,02,49,000	1,02,49,000	+0
						Total for Minor Head - 107 Public Health Laboratories:	1,02,56,000	0	0	-7,000	1,02,49,000	1,02,49,000	+0
	112	72	44	01	Salaries	1,55,61,000	0	0	0	1,55,61,000	1,55,40,282	-20718	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				11	Domestic Travel Expenses	66,000	0	0	0	66,000	65,917	-83	
				13	Office Expenses	2,73,000	0	0	0	2,73,000	2,72,996	-4	
				24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000	
				27	Minor Civil and Electrical Works	42,000	0	0	0	42,000	42,000	+0	
				29	Repair and Maintenance	82,000	0	0	0	82,000	82,000	+0	
				49	Other Revenue Expenditure	66,000	0	0	0	66,000	64,970	-1030	
						Total for Detail Head - 44 Head Office Establishment:	1,60,93,000	0	0	0	1,60,93,000	1,60,68,165	-24835
			45	01	Salaries	56,58,000	0	0	-5,21,000	51,37,000	53,34,897	+197897	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
						Total for Detail Head - 45 East District:	56,60,000	0	0	-5,21,000	51,39,000	53,34,897	+195897

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 13 Health And Family Welfare												
Parameter : 1 Voted												
2210	06	112	72	45								
				46	01 Salaries	11,22,000	0	0	-52,000	10,70,000	10,69,890	-110
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 46 West District:	11,24,000	0	0	-52,000	10,72,000	10,69,890	-2110
				47	01 Salaries	32,91,000	0	0	-7,18,000	25,73,000	25,73,222	+222
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Alliwances	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 47 North District:	32,93,000	0	0	-7,18,000	25,75,000	25,73,222	-1778
				48	01 Salaries	42,17,000	0	0	0	42,17,000	42,16,552	-448
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	17,000	0	0	0	17,000	16,925	-75
					13 Office Expenses	29,000	0	0	0	29,000	28,931	-69
					Total for Detail Head - 48 South District:	42,65,000	0	0	0	42,65,000	42,62,408	-2592
					Total for Sub Head - 72 Health Campaign:	3,04,35,000	0	0	-12,91,000	2,91,44,000	2,93,08,582	+164582
					Total for Minor Head - 112 Public Health Education:	3,04,35,000	0	0	-12,91,000	2,91,44,000	2,93,08,582	+164582
	200	60	00	49	Other Revenue Expenditure	8,11,20,000	0	0	0	8,11,20,000	8,11,20,000	+0
					Total for Detail Head - 0 NULL:	8,11,20,000	0	0	0	8,11,20,000	8,11,20,000	+0
					Total for Sub Head - 60 Accredited Social Health Activites (ASHA):	8,11,20,000	0	0	0	8,11,20,000	8,11,20,000	+0
					Total for Minor Head - 200 Other Sustems:	8,11,20,000	0	0	0	8,11,20,000	8,11,20,000	+0
					Total for Sub Major Head - 6 Public Health:	56,12,46,000	20,76,00,000	0	-1,36,62,000	75,51,84,000	75,53,14,744	+130744
					Total for Major Head - 2210 Medical and Public Health:	5,51,08,12,000	28,23,04,000	-2,50,000	-20,85,40,000	5,58,43,26,000	5,58,73,03,900	+2977900
2216	05	053	60	75	02 Wages	4,69,000	0	0	-1,000	4,68,000	4,67,510	-490
					Total for Detail Head - 75 Maintenance and Repairs of Quarters under Health Department:	4,69,000	0	0	-1,000	4,68,000	4,67,510	-490
					Total for Sub Head - 60 Work Charged Establishment:	4,69,000	0	0	-1,000	4,68,000	4,67,510	-490
			61	76	27 Minor Civil and Electrical Works	33,00,000	0	0	0	33,00,000	32,99,995	-5
					Total for Detail Head - 76 Maintenance and Repairs of Quarters under Health Department:	33,00,000	0	0	0	33,00,000	32,99,995	-5
					Total for Sub Head - 61 Other Maintenance Expenditure:	33,00,000	0	0	0	33,00,000	32,99,995	-5
					Total for Minor Head - 53 Maintenance and Repairs:	37,69,000	0	0	-1,000	37,68,000	37,67,505	-495
					Total for Sub Major Head - 5 Genera Pool Accomodation:	37,69,000	0	0	-1,000	37,68,000	37,67,505	-495
					Total for Major Head - 2216 Housing:	37,69,000	0	0	-1,000	37,68,000	37,67,505	-495
3454	02	111	60	00	01 Salaries	1,55,74,000	0	0	-5,000	1,55,69,000	1,55,68,844	-156
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					13 Office Expenses	9,00,000	0	0	-6,000	8,94,000	8,93,833	-167
					19 Digital Equipment	10,00,000	0	0	-21,000	9,79,000	9,79,200	+200
					Total for Detail Head - 0 NULL:	1,74,76,000	0	0	-32,000	1,74,44,000	1,74,41,877	-2123
					Total for Sub Head - 60 Registration of Births and Death:	1,74,76,000	0	0	-32,000	1,74,44,000	1,74,41,877	-2123

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)							
Revenue Section																				
Grant : 13 Health And Family Welfare																				
Parameter : 1 Voted																				
3454	02	111	Total for Minor Head - 111 Vital Statistics:											1,74,76,000	0	0	-32,000	1,74,44,000	1,74,41,877	-2123
							1,74,76,000	0	0	-32,000	1,74,44,000	1,74,41,877	-2123							
							1,74,76,000	0	0	-32,000	1,74,44,000	1,74,41,877	-2123							
3604	00	200	60	61	61	61	Support for Diagnostic Infrastructure to Primary Health Facilities-Sub Centres	1,36,00,000	0	0	0	1,36,00,000	0	-13600000						
							1,48,00,000	0	0	0	1,48,00,000	0	-14800000							
							6,76,00,000	0	0	0	6,76,00,000	0	-67600000							
							55,00,000	0	0	0	55,00,000	0	-5500000							
							3,10,00,000	0	0	0	3,10,00,000	0	-31000000							
							13,25,00,000	0	0	0	13,25,00,000	0	-132500000							
							15,00,000	0	0	0	15,00,000	0	-1500000							
							8,60,00,000	0	0	0	8,60,00,000	0	-86000000							
							8,75,00,000	0	0	0	8,75,00,000	0	-87500000							
							22,00,00,000	0	0	0	22,00,00,000	0	-220000000							
							22,00,00,000	0	0	0	22,00,00,000	0	-220000000							
							22,00,00,000	0	0	0	22,00,00,000	0	-220000000							
							22,00,00,000	0	0	0	22,00,00,000	0	-220000000							
							5,75,54,56,000	28,23,04,000	0	-20,85,73,000	5,82,91,87,000	5,61,21,61,346	-217025654							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 13 Health And Family Welfare													
Parameter : 5 Centrally Sponsored Scheme													
2210	06	101	15	00	82	National Rural Health Mission (Central Share)	53,00,00,000	0	0	-13,60,00,000	39,40,00,000	39,40,00,000	+0
Total for Detail Head - 0 NULL:							53,00,00,000	0	0	-13,60,00,000	39,40,00,000	39,40,00,000	+0
Total for Sub Head - 15 National Health Mission including NRHM:							53,00,00,000	0	0	-13,60,00,000	39,40,00,000	39,40,00,000	+0
Total for Minor Head - 101 Prevention and control of diseases:							53,00,00,000	0	0	-13,60,00,000	39,40,00,000	39,40,00,000	+0
		107	17	00	84	National Ayush Mission (Central Share)	3,00,00,000	0	0	-20,41,000	2,79,59,000	2,79,59,000	+0
Total for Detail Head - 0 NULL:							3,00,00,000	0	0	-20,41,000	2,79,59,000	2,79,59,000	+0
Total for Sub Head - 17 National Mission on Ayush including Mission on Medicinal Plants:							3,00,00,000	0	0	-20,41,000	2,79,59,000	2,79,59,000	+0
Total for Minor Head - 107 Public Health Laboratories:							3,00,00,000	0	0	-20,41,000	2,79,59,000	2,79,59,000	+0
Total for Sub Major Head - 6 Public Health:							56,00,00,000	0	0	-13,80,41,000	42,19,59,000	42,19,59,000	+0
Total for Major Head - 2210 Medical and Public Health:							56,00,00,000	0	0	-13,80,41,000	42,19,59,000	42,19,59,000	+0
2211	00	001	16	44	01	Salaries	95,04,000	0	0	-10,000	94,94,000	94,93,634	-366
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 44 Head Office Establishment:							95,06,000	0	0	-10,000	94,96,000	94,93,634	-2366
				45	01	Salaries	1,92,03,000	0	0	-30,46,000	1,61,57,000	1,61,56,622	-378
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 45 East District:							1,92,05,000	0	0	-30,46,000	1,61,59,000	1,61,56,622	-2378
				46	01	Salaries	1,52,94,000	0	0	0	1,52,94,000	1,52,93,427	-573
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 46 West District:							1,52,96,000	0	0	0	1,52,96,000	1,52,93,427	-2573
				47	01	Salaries	8,05,000	0	0	0	8,05,000	7,73,555	-31445
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 47 North District:							8,07,000	0	0	0	8,07,000	7,73,555	-33445
				48	01	Salaries	1,06,72,000	0	0	0	1,06,72,000	1,06,71,929	-71
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 48 South District:							1,06,74,000	0	0	0	1,06,74,000	1,06,71,929	-2071
Total for Sub Head - 16 Human Resource in Health and Medical Education:							5,54,88,000	0	0	-30,56,000	5,24,32,000	5,23,89,167	-42833
Total for Minor Head - 1 Direction and Administration:							5,54,88,000	0	0	-30,56,000	5,24,32,000	5,23,89,167	-42833
		003	16	00	01	Salaries	21,48,000	0	0	-13,000	21,35,000	21,34,710	-290
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							21,50,000	0	0	-13,000	21,37,000	21,34,710	-2290
Total for Sub Head - 16 Human Resource in Health and Medical Education:							21,50,000	0	0	-13,000	21,37,000	21,34,710	-2290
Total for Minor Head - 3 Training:							21,50,000	0	0	-13,000	21,37,000	21,34,710	-2290
		101	16	45	01	Salaries	5,61,72,000	0	0	-1,00,50,000	4,61,22,000	4,61,21,919	-81
						Medical Treatment							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 13 Health And Family Welfare												
Parameter : 5 Centrally Sponsored Scheme												
2211	00	101	16	45	06	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 45 East District:						5,61,74,000	0	0	-1,00,50,000	4,61,24,000	4,61,21,919	-2081
				46	01 Salaries	4,21,04,000	0	0	0	4,21,04,000	4,20,91,163	-12837
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 46 West District:						4,21,06,000	0	0	0	4,21,06,000	4,20,91,163	-14837
				47	01 Salaries	7,49,000	0	0	0	7,49,000	7,48,606	-394
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 47 North District:						7,51,000	0	0	0	7,51,000	7,48,606	-2394
				48	01 Salaries	5,38,31,000	0	0	0	5,38,31,000	5,38,30,386	-614
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 48 South District:						5,38,33,000	0	0	0	5,38,33,000	5,38,30,386	-2614
Total for Sub Head - 16 Human Resource in Health and Medical Education:						15,28,64,000	0	0	-1,00,50,000	14,28,14,000	14,27,92,074	-21926
Total for Minor Head - 101 Rural Family Welfare Services:						15,28,64,000	0	0	-1,00,50,000	14,28,14,000	14,27,92,074	-21926
	102	16	59	01	Salaries	33,78,000	0	0	0	33,78,000	33,77,639	-361
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 59 STNM Hospital:						33,80,000	0	0	0	33,80,000	33,77,639	-2361
Total for Sub Head - 16 Human Resource in Health and Medical Education:						33,80,000	0	0	0	33,80,000	33,77,639	-2361
Total for Minor Head - 102 Urban Family Welfare Services:						33,80,000	0	0	0	33,80,000	33,77,639	-2361
Total for Sub Major Head - 0 NULL:						21,38,82,000	0	0	-1,31,19,000	20,07,63,000	20,06,93,590	-69410
Total for Major Head - 2211 Family Welfare:						21,38,82,000	0	0	-1,31,19,000	20,07,63,000	20,06,93,590	-69410
Total for Parameter - 5 Centrally Sponsored Scheme:						77,38,82,000	0	0	-15,11,60,000	62,27,22,000	62,26,52,590	-69410

Grant : 14 Home

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 14 Home													
Parameter : 1 Voted													
2013	00	101	60	00	01	Salaries	20,14,000	0	0	-95,000	19,19,000	17,71,613	-147387
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 0 NULL:		20,16,000	0	0	-97,000	19,19,000	17,71,613	-147387
					Total for Sub Head - 60 Salaries of Chief Minister:		20,16,000	0	0	-97,000	19,19,000	17,71,613	-147387
			61	00	01	Salaries	1,72,60,000	0	0	-1,18,000	1,71,42,000	1,71,42,070	+70
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 0 NULL:		1,72,62,000	0	0	-1,20,000	1,71,42,000	1,71,42,070	+70
					Total for Sub Head - 61 Salaries of Ministers:		1,72,62,000	0	0	-1,20,000	1,71,42,000	1,71,42,070	+70
					Total for Minor Head - 101 Salary of Ministers and Deputy Ministers:		1,92,78,000	0	0	-2,17,000	1,90,61,000	1,89,13,683	-147317
		102	60	00	07	Allowances	16,00,000	0	0	-2,80,000	13,20,000	13,20,000	+0
					Total for Detail Head - 0 NULL:		16,00,000	0	0	-2,80,000	13,20,000	13,20,000	+0
					Total for Sub Head - 60 Sumptuary and Other Allowances of Chief Minister:		16,00,000	0	0	-2,80,000	13,20,000	13,20,000	+0
			61	00	07	Allowances	1,20,00,000	0	0	-18,91,000	1,01,09,000	1,01,08,572	-428
					Total for Detail Head - 0 NULL:		1,20,00,000	0	0	-18,91,000	1,01,09,000	1,01,08,572	-428
					Total for Sub Head - 61 Sumptuary and Other Allowances of Ministers:		1,20,00,000	0	0	-18,91,000	1,01,09,000	1,01,08,572	-428
					Total for Minor Head - 102 Sumptuary and other Allowances:		1,36,00,000	0	0	-21,71,000	1,14,29,000	1,14,28,572	-428
		104	00	00	49	Other Revenue Expenditure	50,00,000	63,00,000	0	0	1,13,00,000	91,78,723	-2121277
					Total for Detail Head - 0 NULL:		50,00,000	63,00,000	0	0	1,13,00,000	91,78,723	-2121277
					Total for Sub Head - 0 NULL:		50,00,000	63,00,000	0	0	1,13,00,000	91,78,723	-2121277
					Total for Minor Head - 104 Entertainment and Hospitality Expenses:		50,00,000	63,00,000	0	0	1,13,00,000	91,78,723	-2121277
		105	60	00	49	Other Revenue Expenditure	20,00,00,000	9,00,00,000	0	0	29,00,00,000	28,80,67,809	-1932191
					Total for Detail Head - 0 NULL:		20,00,00,000	9,00,00,000	0	0	29,00,00,000	28,80,67,809	-1932191
					Total for Sub Head - 60 Discretionary grant by Chief Minister:		20,00,00,000	9,00,00,000	0	0	29,00,00,000	28,80,67,809	-1932191
			61	00	49	Other Revenue Expenditure	60,00,000	0	0	-1,59,000	58,41,000	58,40,820	-180
					Total for Detail Head - 0 NULL:		60,00,000	0	0	-1,59,000	58,41,000	58,40,820	-180
					Total for Sub Head - 61 Discretionary grant by Minister:		60,00,000	0	0	-1,59,000	58,41,000	58,40,820	-180
					Total for Minor Head - 105 Discretionary grant by Ministers:		20,60,00,000	9,00,00,000	0	-1,59,000	29,58,41,000	29,39,08,629	-1932371
		106	60	00	01	Salaries	3,15,32,000	0	0	-41,02,000	2,74,30,000	2,74,30,399	+399
					02	Wages	99,33,000	0	0	-3,31,000	96,02,000	95,35,239	-66761
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	8,25,000	0	0	-78,000	7,47,000	7,11,901	-35099
					13	Office Expenses	1,46,000	0	0	-4,000	1,42,000	1,42,424	+424
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0
					19	Digital Equipments	1,000	0	0	-1,000	0	0	+0
					21	Materials and Supplies	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 14 Home													
Parameter : 1 Voted													
2013	00	106	60	00	29	Repair and Maintenance	1,000	0	0	-1,000	0	+0	
Total for Detail Head - 0 NULL:						4,24,43,000	0	0	-45,22,000	3,79,21,000	3,78,19,963	-101037	
Total for Sub Head - 60 Establishment:						4,24,43,000	0	0	-45,22,000	3,79,21,000	3,78,19,963	-101037	
Total for Minor Head - 106 Cabinet Secretariat:						4,24,43,000	0	0	-45,22,000	3,79,21,000	3,78,19,963	-101037	
	108	60	00	11	Domestic Travel Expenses	99,99,000	10,00,000	0	0	1,09,99,000	98,65,833	-1133167	
				12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0	
Total for Detail Head - 0 NULL:						1,00,00,000	10,00,000	0	-1,000	1,09,99,000	98,65,833	-1133167	
Total for Sub Head - 60 Tour Expenses of Chief Minister:						1,00,00,000	10,00,000	0	-1,000	1,09,99,000	98,65,833	-1133167	
		61	00	11	Domestic Travel Expenses	16,49,000	0	0	-10,95,000	5,54,000	5,53,642	-358	
				12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0	
Total for Detail Head - 0 NULL:						16,50,000	0	0	-10,96,000	5,54,000	5,53,642	-358	
Total for Sub Head - 61 Tour Expenses of Ministers:						16,50,000	0	0	-10,96,000	5,54,000	5,53,642	-358	
Total for Minor Head - 108 Tour Expenses:						1,16,50,000	10,00,000	0	-10,97,000	1,15,53,000	1,04,19,475	-1133525	
	800	00	00	13	Office Expenses	2,60,97,000	0	0	0	2,60,97,000	2,58,21,469	-275531	
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0	
				49	Other Revenue Expenditure	1,000	0	0	-1,000	0	0	+0	
Total for Detail Head - 0 NULL:						2,61,00,000	0	0	-3,000	2,60,97,000	2,58,21,469	-275531	
Total for Sub Head - 0 NULL:						2,61,00,000	0	0	-3,000	2,60,97,000	2,58,21,469	-275531	
Total for Minor Head - 800 Other Expenditure:						2,61,00,000	0	0	-3,000	2,60,97,000	2,58,21,469	-275531	
Total for Sub Major Head - 0 NULL:						32,40,71,000	9,73,00,000	0	-81,69,000	41,32,02,000	40,74,90,514	-5711486	
Total for Major Head - 2013 Council of Ministers:						32,40,71,000	9,73,00,000	0	-81,69,000	41,32,02,000	40,74,90,514	-5711486	
2052	00	090	15	00	01	Salaries	18,97,57,000	0	0	-1,35,48,000	17,62,09,000	17,59,65,542	-243458
				02	Wages	1,41,18,000	0	0	-29,000	1,40,89,000	1,40,88,985	-15	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowance	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0	
				09	Training Expenses	5,00,000	0	0	-5,00,000	0	0	+0	
				11	Domestic Travel Expenses	6,98,000	0	0	-1,00,000	5,98,000	5,18,298	-79702	
				12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0	
				13	Office Expenses	1,39,95,000	0	0	-2,000	1,39,93,000	1,37,35,576	-257424	
				16	Printing and Publication	1,000	0	0	-1,000	0	0	+0	
				18	Rent for others	1,000	0	0	-1,000	0	0	+0	
				19	Digital Equipments	1,000	0	0	-1,000	0	0	+0	
				21	Materials and Supplies	1,000	0	0	-1,000	0	0	+0	
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
				29	Repair and Maintenance	49,33,000	15,00,000	0	0	64,33,000	56,80,548	-752452	
				49	Other Revenue Expenditure	4,40,00,000	25,00,000	0	0	4,65,00,000	4,64,72,775	-27225	
Total for Detail Head - 0 NULL:						26,80,10,000	40,00,000	0	-1,41,88,000	25,78,22,000	25,64,61,724	-1360276	
Total for Sub Head - 15 Home Department:						26,80,10,000	40,00,000	0	-1,41,88,000	25,78,22,000	25,64,61,724	-1360276	
			16	00	01	Salaries	28,55,000	0	0	-35,000	28,20,000	28,18,655	-1345
					02	Wages	5,76,000	0	0	-63,000	5,13,000	5,13,000	+0
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 14 Home													
Parameter : 1 Voted													
2052	00	090	16	00	07	Allowances	1,000	0	0	-1,000	0	+0	
					09	Training Expenses	1,000	0	0	-1,000	0	+0	
					11	Travel Expenses	48,000	0	0	-45,000	3,000	+0	
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	+0	
					13	Office Expenses	7,97,000	0	0	-3,000	7,94,000	+188	
					19	Digital Equipments	1,000	0	0	-1,000	0	+0	
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					29	Repair and maintenance	1,000	0	0	-1,000	0	+0	
Total for Detail Head - 0 NULL:						42,83,000	0	0	-1,53,000	41,30,000	41,28,843	-1157	
Total for Sub Head - 16 Directorate of Prosecution:						42,83,000	0	0	-1,53,000	41,30,000	41,28,843	-1157	
	44		00	01	Salaries	5,93,22,000	0	0	-12,000	5,93,10,000	5,93,09,869	-131	
				02	Wages	93,54,000	0	0	-62,000	92,92,000	92,92,434	+434	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0	
				11	Domestic Travel Expenses	4,49,000	0	0	-1,65,000	2,84,000	2,78,409	-5591	
				12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0	
				13	Office Expenses	89,95,000	0	0	-72,000	89,23,000	88,64,638	-58362	
				19	Digital Equipment	1,000	0	0	-1,000	0	0	+0	
				21	Materials and Supplies	1,000	0	0	-1,000	0	0	+0	
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0	
				49	Other Revenue Expenditure	1,000	0	0	-1,000	0	0	+0	
Total for Detail Head - 0 NULL:						7,81,29,000	0	0	-3,20,000	7,78,09,000	7,77,45,350	-63650	
Total for Sub Head - 44 Head Office Establishment:						7,81,29,000	0	0	-3,20,000	7,78,09,000	7,77,45,350	-63650	
Total for Minor Head - 90 Secretariat:						35,04,22,000	40,00,000	0	-1,46,61,000	33,97,61,000	33,83,35,917	-1425083	
Total for Sub Major Head - 0 NULL:						35,04,22,000	40,00,000	0	-1,46,61,000	33,97,61,000	33,83,35,917	-1425083	
Total for Major Head - 2052 Secretariat-General Services:						35,04,22,000	40,00,000	0	-1,46,61,000	33,97,61,000	33,83,35,917	-1425083	
2056	00	001	61	00	01	Salaries	6,63,32,000	0	0	-25,00,000	6,38,32,000	6,23,89,343	-1442657
					02	Wages	27,16,000	0	0	0	27,16,000	26,79,342	-36658
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	2,00,000	0	0	0	2,00,000	1,99,875	-125
					13	Office Expenses	66,98,000	0	0	0	66,98,000	66,97,899	-101
					21	Materials and Supplies	1,000	0	0	0	1,000	0	-1000
					24	Fuel and lubricants	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	3,00,000	0	0	0	3,00,000	2,96,690	-3310
					49	Other Revenue Expenditure	1,79,45,000	0	0	0	1,79,45,000	1,79,42,215	-2785
Total for Detail Head - 0 NULL:						9,41,95,000	0	0	-25,00,000	9,16,95,000	9,02,05,364	-1489636	
Total for Sub Head - 61 State Jail, Rongnek:						9,41,95,000	0	0	-25,00,000	9,16,95,000	9,02,05,364	-1489636	
			63	00	01	Salaries	2,31,29,000	0	0	0	2,31,29,000	2,28,72,586	-256414
					02	Wages	25,83,000	0	0	0	25,83,000	24,08,721	-174279
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	2,00,000	0	0	0	2,00,000	1,99,965	-35
						Office Expenses							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 14 Home													
Parameter : 1 Voted													
2056	00	001	63	00	13	11,99,000	0	0	0	11,99,000	9,86,041	-212959	
					21	Materials and Supplies	1,000	0	0	1,000	0	-1000	
					24	Fuel and Lubricants	11,95,000	0	0	11,95,000	11,94,767	-233	
					29	Repair and Maintenance	4,58,000	0	0	4,58,000	4,45,638	-12362	
					49	Other Revenue Expenditure	75,08,000	0	0	75,08,000	74,78,714	-29286	
					Total for Detail Head - 0 NULL:		3,62,75,000	0	0	0	3,62,75,000	3,55,86,432	-688568
					Total for Sub Head - 63 Sub-Jail Namchi:		3,62,75,000	0	0	0	3,62,75,000	3,55,86,432	-688568
					Total for Minor Head - 1 Direction and Administration:		13,04,70,000	0	0	-25,00,000	12,79,70,000	12,57,91,796	-2178204
	102	61	00	21	Supplies and Materials	5,00,000	0	0	0	5,00,000	2,57,972	-242028	
					Total for Detail Head - 0 NULL:		5,00,000	0	0	0	5,00,000	2,57,972	-242028
					Total for Sub Head - 61 State Jail, Rongnek:		5,00,000	0	0	0	5,00,000	2,57,972	-242028
					Total for Minor Head - 102 Jail manufactures:		5,00,000	0	0	0	5,00,000	2,57,972	-242028
					Total for Sub Major Head - 0 NULL:		13,09,70,000	0	0	-25,00,000	12,84,70,000	12,60,49,768	-2420232
					Total for Major Head - 2056 Jails:		13,09,70,000	0	0	-25,00,000	12,84,70,000	12,60,49,768	-2420232
2059	01	053	00	00	73	Maintenance & Repairs under Home Department	0	0	0	0	0	+0	
					Total for Detail Head - 0 NULL:		0	0	0	0	0	+0	
					Total for Sub Head - 0 NULL:		0	0	0	0	0	+0	
			59	00	29	Repair and Maintenance	2,35,00,000	0	0	-55,57,000	1,79,43,000	2,01,43,818	+2200818
					Total for Detail Head - 0 NULL:		2,35,00,000	0	0	-55,57,000	1,79,43,000	2,01,43,818	+2200818
					Total for Sub Head - 59 Home Department:		2,35,00,000	0	0	-55,57,000	1,79,43,000	2,01,43,818	+2200818
			61	00	29	Repair and Maintenance	25,00,000	0	0	-19,87,000	5,13,000	9,18,608	+405608
					Total for Detail Head - 0 NULL:		25,00,000	0	0	-19,87,000	5,13,000	9,18,608	+405608
					Total for Sub Head - 61 Other Maintenance Expenditure:		25,00,000	0	0	-19,87,000	5,13,000	9,18,608	+405608
					Total for Minor Head - 53 Maintenance and Repairs:		2,60,00,000	0	0	-75,44,000	1,84,56,000	2,10,62,426	+2606426
					Total for Sub Major Head - 1 Office Buildings:		2,60,00,000	0	0	-75,44,000	1,84,56,000	2,10,62,426	+2606426
					Total for Major Head - 2059 Public Works:		2,60,00,000	0	0	-75,44,000	1,84,56,000	2,10,62,426	+2606426
2070	00	115	60	00	01	Salaries	3,34,37,000	0	0	3,34,37,000	3,34,37,000	+0	
					02	Wages	5,72,62,000	0	0	5,72,62,000	5,72,62,000	+0	
					06	Medical Treatment	1,000	0	0	1,000	0	-1000	
					07	Allowances	1,000	0	0	1,000	0	-1000	
					08	Leave Travel Concessions	1,000	0	0	1,000	0	-1000	
					11	Travel Expenses	15,00,000	0	0	15,00,000	15,00,000	+0	
					13	Office Expenses	1,30,00,000	0	0	1,30,00,000	1,30,00,000	+0	
					24	Fuel and Lubricants	76,99,000	0	0	76,99,000	76,99,000	+0	
					26	Adbertising and Publicity	7,00,000	0	0	7,00,000	7,00,000	+0	
					27	Minor Works	44,00,000	0	0	44,00,000	44,00,000	+0	
					29	Repair and Maintenance	1,000	0	0	1,000	0	-1000	
					49	Other Revenue Expenditure	71,50,000	0	0	71,50,000	71,50,000	+0	
					Total for Detail Head - 0 NULL:		12,51,52,000	0	0	0	12,51,52,000	12,51,48,000	-4000
					Total for Sub Head - 60 Sikkim House, New Delhi:		12,51,52,000	0	0	0	12,51,52,000	12,51,48,000	-4000
			61	00	01	Salaries	40,24,000	0	0	-11,16,000	29,08,000	29,08,273	+273
					02	Wages	22,80,000	0	0	-1,47,000	21,33,000	21,33,431	+431

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 14 Home													
Parameter : 1 Voted													
2070	00	115	61	00	06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					11	Travel Expenses	33,000	0	0	-33,000	0	+0	
					13	Office Expenses	8,24,000	0	0	-6,000	8,18,000	8,18,478	+478
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					49	Other Revenue Expenditure	1,50,000	0	0	-11,000	1,39,000	78,684	-60316
Total for Detail Head - 0 NULL:						73,14,000	0	0	-13,16,000	59,98,000	59,38,866	-59134	
Total for Sub Head - 61 Sikkim Guest House, Guwahati:						73,14,000	0	0	-13,16,000	59,98,000	59,38,866	-59134	
Total for Minor Head - 115 Guest Houses, Government Hostels etc.:						13,24,66,000	0	0	-13,16,000	13,11,50,000	13,10,86,866	-63134	
Total for Sub Major Head - 0 NULL:						13,24,66,000	0	0	-13,16,000	13,11,50,000	13,10,86,866	-63134	
Total for Major Head - 2070 Other Administrative Services:						13,24,66,000	0	0	-13,16,000	13,11,50,000	13,10,86,866	-63134	
2075	00	104	00	00	05	Rewards	1,000	0	0	-1,000	0	+0	
					40	Awards and Prizes	24,19,000	0	0	-18,000	24,01,000	0	-2401000
Total for Detail Head - 0 NULL:						24,20,000	0	0	-19,000	24,01,000	0	-2401000	
Total for Sub Head - 0 NULL:						24,20,000	0	0	-19,000	24,01,000	0	-2401000	
Total for Minor Head - 104 Pensions and awards in consideration of distinguished services:						24,20,000	0	0	-19,000	24,01,000	0	-2401000	
Total for Sub Major Head - 0 NULL:						24,20,000	0	0	-19,000	24,01,000	0	-2401000	
Total for Major Head - 2075 Miscellaneous General Services:						24,20,000	0	0	-19,000	24,01,000	0	-2401000	
2235	60	200	60	00	36	Grants-in-Aid Salaries	1,98,22,000	0	0	0	1,98,22,000	88,34,000	-10988000
Total for Detail Head - 0 NULL:						1,98,22,000	0	0	0	1,98,22,000	88,34,000	-10988000	
Total for Sub Head - 60 Sikkim Rajya Sainik Board:						1,98,22,000	0	0	0	1,98,22,000	88,34,000	-10988000	
			61	00	31	Grants-in-Aid General	56,00,000	0	0	0	56,00,000	56,00,000	+0
Total for Detail Head - 0 NULL:						56,00,000	0	0	0	56,00,000	56,00,000	+0	
Total for Sub Head - 61 Ex-Gratia Grants to the Battle Casualty Army Personal from Sikkim/Gallantry Awards:						56,00,000	0	0	0	56,00,000	56,00,000	+0	
			62	00	49	Other Reveue Expenditure	5,00,000	0	0	-5,00,000	0	+0	
Total for Detail Head - 0 NULL:						5,00,000	0	0	-5,00,000	0	0	+0	
Total for Sub Head - 62 Witness Protection Scheme:						5,00,000	0	0	-5,00,000	0	0	+0	
Total for Minor Head - 200 Other Programmes:						2,59,22,000	0	0	-5,00,000	2,54,22,000	1,44,34,000	-10988000	
Total for Sub Major Head - 60 Other Social Security and Welfare Programmes:						2,59,22,000	0	0	-5,00,000	2,54,22,000	1,44,34,000	-10988000	
Total for Major Head - 2235 Social Security and Welfare:						2,59,22,000	0	0	-5,00,000	2,54,22,000	1,44,34,000	-10988000	
Total for Parameter - 1 Voted:						99,22,71,000	10,13,00,000	0	-3,47,09,000	1,05,88,62,000	1,03,84,59,491	-20402509	

Grant : 15 Horticulture

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 15 Horticulture												
Parameter : 1 Voted												
2401	00	001	16	44	01 Salaries	9,82,37,000	0	0	-1,22,79,000	8,59,58,000	8,59,57,698	-302
					02 Wages	48,33,000	0	4,06,000	0	52,39,000	51,22,088	-116912
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					08 Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,64,000	74,000	0	0	2,38,000	2,38,000	+0
					12 Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	36,47,000	0	-50,000	-12,000	35,85,000	35,86,178	+1178
					14 Rent, Rates & Taxes	6,60,000	0	-2,29,000	0	4,31,000	4,30,626	-374
					19 Digital Equipments	0	1,000	0	0	1,000	1,000	+0
					24 Fuel and Lubricants	1,000	0	50,000	0	51,000	50,999	-1
					27 Minor Works	7,00,000	0	0	0	7,00,000	6,99,340	-660
					29 Repairs and Maintenance	10,00,000	0	0	0	10,00,000	9,99,570	-430
					49 Other Revenue Expenditure	20,60,000	0	0	0	20,60,000	20,59,949	-51
Total for Detail Head - 44 Head Office Establishment:						11,13,07,000	75,000	1,77,000	-1,22,96,000	9,92,63,000	9,91,45,448	-117552
				45	01 Salaries	3,88,09,000	0	0	-14,72,000	3,73,37,000	3,73,31,011	-5989
					02 Wages	4,64,17,000	0	-8,27,000	-33,000	4,55,57,000	4,55,57,438	+438
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	2,06,000	0	0	0	2,06,000	2,05,950	-50
					13 Office Expenses	2,86,000	0	-1,60,000	0	1,26,000	1,31,699	+5699
					14 Rent, Rates & Taxes	12,73,000	0	-6,56,000	-3,15,000	3,02,000	3,02,483	+483
					19 Digital Equipments	0	1,000	0	0	1,000	1,000	+0
					24 Fuel and Lubricants	1,000	0	40,000	0	41,000	40,724	-276
					29 Repair and Maintenance	1,000	0	70,000	0	71,000	70,900	-100
					49 Other Revenue Expenditures	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 45 East District:						8,69,96,000	1,000	-15,33,000	-18,23,000	8,36,41,000	8,36,41,205	+205
				46	01 Salaries	1,11,77,000	0	0	-2,23,000	1,09,54,000	1,08,27,855	-126145
					02 Wages	4,23,97,000	0	-10,43,000	0	4,13,54,000	4,13,53,999	-1
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	2,06,000	0	0	0	2,06,000	2,05,995	-5
					13 Office Expenses	2,86,000	0	-1,90,000	0	96,000	85,965	-10035
					14 Rent, Rates & Taxes	1,000	0	0	0	1,000	990	-10
					19 Digital Equipments	0	1,000	0	0	1,000	1,000	+0
					24 Fuel and Lubricants	1,000	0	30,000	0	31,000	30,940	-60
					29 Repair and Maintenance	1,000	0	50,000	0	51,000	51,000	+0
					49 Other Revenue Expenditure	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 46 West District:						5,40,72,000	1,000	-11,53,000	-2,25,000	5,26,95,000	5,25,57,744	-137256
				47	01 Salaries	1,00,57,000	0	0	-15,68,000	84,89,000	84,89,360	+360
					02 Wages	2,82,57,000	0	5,31,000	0	2,87,88,000	2,87,83,568	-4432
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	1,16,000	0	0	0	1,16,000	1,15,990	-10
					13 Office Expenses	1,96,000	0	-1,35,000	0	61,000	60,969	-31
					14 Rent, Rates & Taxes	1,000	0	90,000	0	91,000	91,000	+0
					Digital Equipments							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 15 Horticulture												
Parameter : 1 Voted												
2401	00	001	16	47	19	0	1,000	0	0	1,000	1,000	+0
					24	Fuel and Lubricants	1,000	0	1,05,000	1,06,000	1,05,465	-535
					29	Repair and Maintenance	1,000	0	30,000	31,000	29,627	-1373
					49	Other Revenue Expenditure	1,000	0	-1,000	0	0	+0
Total for Detail Head - 47 North District:						3,86,32,000	1,000	6,21,000	-15,71,000	3,76,83,000	3,76,76,979	-6021
				48	01	Salaries	4,40,17,000	0	-3,92,000	4,36,25,000	4,36,25,069	+69
					02	Wages	7,56,44,000	0	0	7,56,44,000	7,56,43,958	-42
					06	Medical Expenses	1,000	0	-1,000	0	0	+0
					07	Allowances	1,000	0	-1,000	0	0	+0
					11	Travel Expenses	1,65,000	0	0	1,65,000	1,65,000	+0
					13	Office Expenses	2,46,000	0	-10,000	2,36,000	2,36,000	+0
					14	Rent, Rates & Taxes	1,000	0	1,95,000	1,96,000	1,95,924	-76
					19	Digital Equipments	0	1,000	0	1,000	1,000	+0
					24	Fuel and Lubricants	1,000	0	10,000	11,000	10,000	-1000
					29	Repair and Maintenance	1,000	0	49,000	50,000	50,000	+0
					49	Other Revenue Expenditure	1,000	0	-1,000	0	0	+0
Total for Detail Head - 48 South District:						12,00,78,000	1,000	2,44,000	-3,95,000	11,99,28,000	11,99,26,951	-1049
				49	01	Salaries	3,81,28,000	0	-21,68,000	3,59,60,000	3,59,59,990	-10
					02	Wages	4,58,07,000	0	-83,000	4,57,12,000	4,57,11,600	-400
					06	Medical Treatment	1,000	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	1,000	0	-1000
					11	Travel Expenses	1,000	0	1,65,000	1,66,000	1,66,000	+0
					13	Office Expenses	1,000	84,000	60,000	1,45,000	1,44,995	-5
					24	Fuel and Lubricants	1,000	99,000	50,000	1,50,000	1,49,976	-24
					29	Repair and Maintenance	0	1,000	0	1,000	950	-50
Total for Detail Head - 49 Pakyong District:						8,39,40,000	1,84,000	1,92,000	-21,80,000	8,21,36,000	8,21,33,511	-2489
				50	01	Salaries	3,26,39,000	0	-40,54,000	2,85,85,000	2,85,84,698	-302
					02	Wages	4,15,35,000	0	10,16,000	4,25,51,000	4,25,50,677	-323
					06	Medical Treatment	1,000	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	1,000	0	-1000
					11	Travel Expenses	1,000	0	1,32,000	1,33,000	1,32,850	-150
					13	Office Expenses	1,000	0	80,000	81,000	80,966	-34
					19	Digital Equipments	0	1,000	0	1,000	998	-2
					24	Fuel and Lubricants	1,000	0	30,000	31,000	30,960	-40
					29	Repair and Maintenance	0	1,000	0	1,000	1,000	+0
Total for Detail Head - 50 Soreng District:						7,41,79,000	2,000	12,58,000	-40,54,000	7,13,85,000	7,13,82,149	-2851
				60	31	Grants-in-Aid General	7,00,000	0	0	7,00,000	7,00,000	+0
					36	Grants-in-Aid Salaries	9,00,000	0	-6,000	8,94,000	8,94,300	+300
Total for Detail Head - 60 Sikkim Agriculture and Horticulture Development Board:						16,00,000	0	0	-6,000	15,94,000	15,94,300	+300
				61	31	Grants-in-Aid General	7,00,000	0	-16,000	6,84,000	6,83,919	-81
Total for Detail Head - 61 Advisory Board:						7,00,000	0	0	-16,000	6,84,000	6,83,919	-81
				62	49	Other Revenue Expenditure	3,00,00,000	10,00,00,000	0	13,00,00,000	13,00,00,000	+0
Total for Detail Head - 62 Production Incentive to Farmers:						3,00,00,000	10,00,00,000	0	0	13,00,00,000	13,00,00,000	+0
Total for Sub Head - 16 Horticulture Department:						60,15,04,000	10,02,65,000	-1,94,000	-2,25,66,000	67,90,09,000	67,87,42,206	-266794

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 15 Horticulture													
Parameter : 1 Voted													
2401	00	001	Total for Minor Head - 1 Direction and Administration:				60,15,04,000	10,02,65,000	-1,94,000	-2,25,66,000	67,90,09,000	67,87,42,206	-266794
		104	16	45	01	Salaries	1,87,49,000	0	0	-3,95,000	1,83,54,000	1,83,54,156	+156
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	1,65,000	0	-1,65,000	0	0	0	+0
					13	Office Expenses	1,23,000	0	-60,000	-17,000	46,000	46,544	+544
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 45 East District:		1,90,40,000	0	-2,25,000	-4,15,000	1,84,00,000	1,84,00,700	+700
				46	01	Salaries	1,26,76,000	0	0	-8,17,000	1,18,59,000	1,18,58,986	-14
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	1,32,000	0	-1,32,000	0	0	0	+0
					13	Office Expenses	90,000	0	0	0	90,000	89,961	-39
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 46 West District:		1,29,01,000	0	-1,32,000	-8,20,000	1,19,49,000	1,19,48,947	-53
				47	01	Salaries	1,17,85,000	0	0	-6,56,000	1,11,29,000	1,11,29,017	+17
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	91,000	0	0	0	91,000	90,970	-30
					13	Office Expenses	49,000	0	0	0	49,000	49,000	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 47 North District:		1,19,28,000	0	0	-6,59,000	1,12,69,000	1,12,68,987	-13
				48	01	Salaries	2,62,57,000	0	0	-11,55,000	2,51,02,000	2,51,02,031	+31
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	50,000	0	0	0	50,000	50,000	+0
					13	Office Expenses	49,000	0	-49,000	0	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 48 South District:		2,63,59,000	0	-49,000	-11,57,000	2,51,53,000	2,51,52,031	-969
					Total for Sub Head - 16 Horticulture Department:		7,02,28,000	0	-4,06,000	-30,51,000	6,67,71,000	6,67,70,665	-335
					Total for Minor Head - 104 Agricultural Farms:		7,02,28,000	0	-4,06,000	-30,51,000	6,67,71,000	6,67,70,665	-335
	119	06	00	82	Horticulture Mission for North East and Himalayan States(State Share)		2,03,00,000	17,38,000	0	0	2,20,38,000	2,20,38,000	+0
				84	National Bamboo Mission (State Share)		30,00,000	0	-1,21,000	0	28,79,000	28,79,000	+0
					Total for Detail Head - 0 NULL:		2,33,00,000	17,38,000	-1,21,000	0	2,49,17,000	2,49,17,000	+0
					Total for Sub Head - 6 Krishonnati Yojana:		2,33,00,000	17,38,000	-1,21,000	0	2,49,17,000	2,49,17,000	+0
		62	00	01	Salaries	60,38,000	0	0	-7,88,000	52,50,000	52,49,858	-142	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				11	Travel Expenses	42,000	0	0	0	42,000	42,000	+0	
				13	Office Expenses	74,000	0	0	0	74,000	73,986	-14	
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
					Total for Detail Head - 0 NULL:		61,57,000	0	0	-7,91,000	53,66,000	53,65,844	-156
					Total for Sub Head - 62 Fruits:		61,57,000	0	0	-7,91,000	53,66,000	53,65,844	-156
		63	00	11	Travel Expenses	1,24,000	0	0	0	1,24,000	1,24,000	+0	
					Office Expenses								

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 15 Horticulture												
Parameter : 1 Voted												
2401	00	119	63	00	13	2,88,000	0	0	0	2,88,000	2,88,000	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					27 Minor Works	1,24,000	0	0	-40,000	84,000	84,253	+253
					Total for Detail Head - 0 NULL:	5,37,000	0	0	-41,000	4,96,000	4,96,253	+253
					Total for Sub Head - 63 Progeny Orchards:	5,37,000	0	0	-41,000	4,96,000	4,96,253	+253
			64	00	31 Grants-in-Aid General	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 0 NULL:	1,000	0	0	-1,000	0	0	+0
					Total for Sub Head - 64 Sikkim State Organic Certifying Agency (SSOCA):	1,000	0	0	-1,000	0	0	+0
			65	00	49 Other Revenue Expenditure	10,00,000	0	0	-10,00,000	0	0	+0
					Total for Detail Head - 0 NULL:	10,00,000	0	0	-10,00,000	0	0	+0
					Total for Sub Head - 65 Kisan Mela:	10,00,000	0	0	-10,00,000	0	0	+0
			66	00	49 Other Revenue Expenditure	10,00,000	0	0	-1,07,000	8,93,000	8,93,000	+0
					Total for Detail Head - 0 NULL:	10,00,000	0	0	-1,07,000	8,93,000	8,93,000	+0
					Total for Sub Head - 66 Himalayan Orchid Centre at Assam Lingzey:	10,00,000	0	0	-1,07,000	8,93,000	8,93,000	+0
					Total for Minor Head - 119 Horticulture and Vegetable Crops:	3,19,95,000	17,38,000	-1,21,000	-19,40,000	3,16,72,000	3,16,72,097	+97
789	06	00	82		Horticulture Mission for North East and Himalayan States (State Share)	14,00,000	0	0	0	14,00,000	14,00,000	+0
			84		National Bamboo Mission (State Share)	2,00,000	0	0	0	2,00,000	2,00,000	+0
					Total for Detail Head - 0 NULL:	16,00,000	0	0	0	16,00,000	16,00,000	+0
					Total for Sub Head - 6 Krishonnati Yojana:	16,00,000	0	0	0	16,00,000	16,00,000	+0
					Total for Minor Head - 789 Special Component Plan for Schedule Castes:	16,00,000	0	0	0	16,00,000	16,00,000	+0
796	06	00	82		Horticulture Mission for North East and Himalayan State (State Share)	58,00,000	0	6,00,000	0	64,00,000	64,00,000	+0
			84		National Bamboo Mission (State Share)	8,00,000	0	1,21,000	0	9,21,000	9,21,000	+0
					Total for Detail Head - 0 NULL:	66,00,000	0	7,21,000	0	73,21,000	73,21,000	+0
					Total for Sub Head - 6 Krishonnati Yojana:	66,00,000	0	7,21,000	0	73,21,000	73,21,000	+0
					Total for Minor Head - 796 Tribal Areas Sub-Plan:	66,00,000	0	7,21,000	0	73,21,000	73,21,000	+0
800	16	00	74		Advisory Board	0	0	0	0	0	0	+0
					Total for Detail Head - 0 NULL:	0	0	0	0	0	0	+0
					Total for Sub Head - 16 Horticulture Department:	0	0	0	0	0	0	+0
					Total for Minor Head - 800 Other expenditure:	0	0	0	0	0	0	+0
911	00	00	00		NULL	0	0	0	0	0	-1,20,764	-120764
					Total for Detail Head - 0 NULL:	0	0	0	0	0	-1,20,764	-120764
					Total for Sub Head - 0 NULL:	0	0	0	0	0	-1,20,764	-120764
					Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	0	-1,20,764	-120764
					Total for Sub Major Head - 0 NULL:	71,19,27,000	10,20,03,000	0	-2,75,57,000	78,63,73,000	78,59,85,204	-387796
					Total for Major Head - 2401 Crop Husbandry:	71,19,27,000	10,20,03,000	0	-2,75,57,000	78,63,73,000	78,59,85,204	-387796
					Total for Parameter - 1 Voted:	71,19,27,000	10,20,03,000	0	-2,75,57,000	78,63,73,000	78,59,85,204	-387796

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 15 Horticulture													
Parameter : 5 Centrally Sponsored Scheme													
2401	00	119	02	00	81	Horticulture Mission for North East & Himalayan States(100%CSS)	0	1,000	0	0	1,000	0	-1000
					82	National Bamboo Mission(100%CSS)	0	1,000	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							0	2,000	0	0	2,000	0	-2000
Total for Sub Head - 2 National Horticultural Mission:							0	2,000	0	0	2,000	0	-2000
			06	00	81	Horticulture Mission for North East and Himalayan States(Central Share)	47,66,61,000	0	-11,73,54,000	-15,21,13,000	20,71,94,000	20,71,94,000	+0
					83	National Bamboo Mission (Central Share)	29,59,44,000	0	-1,94,85,000	-24,51,97,000	3,12,62,000	3,12,62,000	+0
Total for Detail Head - 0 NULL:							77,26,05,000	0	-13,68,39,000	-39,73,10,000	23,84,56,000	23,84,56,000	+0
Total for Sub Head - 6 Krishonnati Yojana:							77,26,05,000	0	-13,68,39,000	-39,73,10,000	23,84,56,000	23,84,56,000	+0
Total for Minor Head - 119 Horticulture and Vegetable Crops:							77,26,05,000	2,000	-13,68,39,000	-39,73,10,000	23,84,58,000	23,84,56,000	-2000
789	06	00			81	Horticulture Mission for North East and Himalayan States (Central Share)	1,000	0	1,50,99,000	0	1,51,00,000	1,51,00,000	+0
					83	National Bamboo Mission (Central Share)	1,000	0	23,33,000	0	23,34,000	23,34,000	+0
Total for Detail Head - 0 NULL:							2,000	0	1,74,32,000	0	1,74,34,000	1,74,34,000	+0
Total for Sub Head - 6 Krishonnati Yojana:							2,000	0	1,74,32,000	0	1,74,34,000	1,74,34,000	+0
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							2,000	0	1,74,32,000	0	1,74,34,000	1,74,34,000	+0
796	06	00			81	Horticulture Mission for North East and Himalayan State (Central Share)	1,000	0	10,22,55,000	0	10,22,56,000	10,22,55,500	-500
					83	National Bamboo Mission (Central Share)	1,000	0	1,71,52,000	0	1,71,53,000	1,71,53,000	+0
Total for Detail Head - 0 NULL:							2,000	0	11,94,07,000	0	11,94,09,000	11,94,08,500	-500
Total for Sub Head - 6 Krishonnati Yojana:							2,000	0	11,94,07,000	0	11,94,09,000	11,94,08,500	-500
Total for Minor Head - 796 Tribal Areas Sub-Plan:							2,000	0	11,94,07,000	0	11,94,09,000	11,94,08,500	-500
Total for Sub Major Head - 0 NULL:							77,26,09,000	2,000	0	-39,73,10,000	37,53,01,000	37,52,98,500	-2500
Total for Major Head - 2401 Crop Husbandry:							77,26,09,000	2,000	0	-39,73,10,000	37,53,01,000	37,52,98,500	-2500
Total for Parameter - 5 Centrally Sponsored Scheme:							77,26,09,000	2,000	0	-39,73,10,000	37,53,01,000	37,52,98,500	-2500

Grant : 16 Commerce And Industries

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 16 Commerce And Industries													
Parameter : 1 Voted													
2407	01	800	60	00	36	Grants-in-aid Salaries	10,95,00,000	0	0	0	10,95,00,000	10,95,00,000	+0
Total for Detail Head - 0 NULL:							10,95,00,000	0	0	0	10,95,00,000	10,95,00,000	+0
Total for Sub Head - 60 Sikkim Tea Board:							10,95,00,000	0	0	0	10,95,00,000	10,95,00,000	+0
Total for Minor Head - 800 Other expenditure:							10,95,00,000	0	0	0	10,95,00,000	10,95,00,000	+0
Total for Sub Major Head - 1 Tea:							10,95,00,000	0	0	0	10,95,00,000	10,95,00,000	+0
Total for Major Head - 2407 Plantations:							10,95,00,000	0	0	0	10,95,00,000	10,95,00,000	+0
2851	00	001	60	00	01	Salaries	4,75,33,000	0	-1,25,000	-38,00,000	4,36,08,000	4,35,52,477	-55523
02 Wages							92,91,000	0	0	-6,29,000	86,62,000	86,44,194	-17806
06 Medical Treatment							1,000	0	0	-1,000	0	0	+0
07 Allowances							1,000	0	0	-1,000	0	0	+0
08 Leave Travel Concessions							1,000	0	0	-1,000	0	0	+0
09 Training Expenses							1,000	0	-1,000	0	0	0	+0
11 Domestic Travel Expenses							3,99,000	5,00,000	0	0	8,99,000	7,65,053	-133947
12 Foreign Travel Expenses							1,000	0	-1,000	0	0	0	+0
13 Office Expenses							41,12,000	0	-14,89,000	-3,22,000	23,01,000	23,02,356	+1356
16 Printing and Publications							1,000	0	-1,000	0	0	0	+0
18 Rent for Others							1,000	0	-1,000	0	0	0	+0
19 Digital Equipments							1,000	0	0	-1,000	0	0	+0
24 Fuel and Lubricants							1,000	0	8,15,000	0	8,16,000	8,16,000	+0
26 Advertising and Publicity							1,000	0	1,000	0	2,000	1,890	-110
27 Minor Civil & Electrical Works							20,00,000	0	0	-35,000	19,65,000	19,64,924	-76
29 Repair and Maintenance							0	1,000	6,77,000	0	6,78,000	6,77,790	-210
49 Other Revenue Expenditures							2,24,00,000	0	0	-12,09,000	2,11,91,000	2,11,90,927	-73
52 Repayment of Loan							0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:							8,57,45,000	5,01,000	-1,25,000	-59,99,000	8,01,22,000	7,99,15,611	-206389
Total for Sub Head - 60 Directorate of Small Scale Industries:							8,57,45,000	5,01,000	-1,25,000	-59,99,000	8,01,22,000	7,99,15,611	-206389
61 00 49 Other Revenue Expenditure							8,79,06,000	0	0	-79,000	8,78,27,000	8,78,27,335	+335
Total for Detail Head - 0 NULL:							8,79,06,000	0	0	-79,000	8,78,27,000	8,78,27,335	+335
Total for Sub Head - 61 Repayment of Loans contracted by SIDICO:							8,79,06,000	0	0	-79,000	8,78,27,000	8,78,27,335	+335
62 00 09 Training Expenses							1,000	0	0	-1,000	0	0	+0
37 Aid Materials and Equipments							1,000	0	0	-1,000	0	0	+0
49 Other Revenue Expenditure							14,98,000	0	0	-98,000	14,00,000	13,99,848	-152
Total for Detail Head - 0 NULL:							15,00,000	0	0	-1,00,000	14,00,000	13,99,848	-152
Total for Sub Head - 62 Exhibition and Awarness Programme, Trades, Fairs and Training:							15,00,000	0	0	-1,00,000	14,00,000	13,99,848	-152
63 00 49 Other Revenue Expenditure							40,00,000	0	0	-1,37,000	38,63,000	38,63,156	+156
Total for Detail Head - 0 NULL:							40,00,000	0	0	-1,37,000	38,63,000	38,63,156	+156
Total for Sub Head - 63 Ease of doing business:							40,00,000	0	0	-1,37,000	38,63,000	38,63,156	+156
Total for Minor Head - 1 Direction and Administration:							17,91,51,000	5,01,000	-1,25,000	-63,15,000	17,32,12,000	17,30,05,950	-206050
003 61 45 01 Salaries							1,17,38,000	0	0	-20,18,000	97,20,000	97,19,529	-471
02 Wages							3,51,000	0	0	-8,000	3,43,000	3,43,154	+154
06 Medical Treatment							1,000	0	0	-1,000	0	0	+0
07 Allowances							1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 16 Commerce And Industries												
Parameter : 1 Voted												
2851	00	003	61	45	11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	37,000	0	0	0	37,000	36,470	-530
					14 Rent, Rates & Taxes	8,00,000	0	-5,28,000	-26,000	2,46,000	2,58,972	+12972
					24 Fuel and Lubricants	1,000	0	42,000	0	43,000	42,915	-85
					29 Repair and Maintenance	1,000	0	77,000	0	78,000	77,668	-332
					Total for Detail Head - 45 East District:	1,29,31,000	0	-4,09,000	-20,55,000	1,04,67,000	1,04,78,708	+11708
				46	01 Salaries	2,69,31,000	0	-54,74,000	-28,21,000	1,86,36,000	1,85,89,325	-46675
					02 Wages	32,43,000	0	-8,05,000	0	24,38,000	24,37,500	-500
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	36,000	0	0	0	36,000	36,000	+0
					14 Rent, Rates & Taxes for Land and Buildings	1,000	0	2,48,000	0	2,49,000	2,48,724	-276
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 46 West District:	3,02,15,000	0	-60,31,000	-28,25,000	2,13,59,000	2,13,11,549	-47451
				47	01 Salaries	2,09,19,000	0	0	-35,34,000	1,73,85,000	1,73,84,973	-27
					02 Wages	15,49,000	0	0	0	15,49,000	15,48,917	-83
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	37,000	0	0	0	37,000	36,876	-124
					14 Rent, Rates & Taxes for Land and Buildings	1,000	0	53,000	0	54,000	53,340	-660
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 47 North District:	2,25,10,000	0	53,000	-35,38,000	1,90,25,000	1,90,24,106	-894
				48	01 Salaries	1,40,12,000	0	0	-3,77,000	1,36,35,000	1,36,34,433	-567
					02 Wages	20,63,000	0	0	-7,000	20,56,000	20,56,060	+60
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	37,000	0	0	0	37,000	36,998	-2
					14 Rent, Rates & Taxes for Land and Buildings	1,000	0	82,000	0	83,000	82,896	-104
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 48 South District:	1,61,17,000	0	82,000	-3,88,000	1,58,11,000	1,58,10,387	-613
				50	01 Salaries	1,000	0	31,71,000	0	31,72,000	31,34,482	-37518
					02 Wages	1,000	0	8,05,000	0	8,06,000	7,97,136	-8864
					06 Medical Treatment	1,000	0	29,000	0	30,000	21,037	-8963
					07 Allowances	1,000	0	22,74,000	0	22,75,000	17,29,894	-545106
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	0	0	0	1,000	0	-1000
					14 Rent, Rates and Taxes for Land and Buildings	1,000	0	1,45,000	0	1,46,000	1,45,044	-956
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 50 Soreng District:	8,000	0	64,24,000	-2,000	64,30,000	58,27,593	-602407
				60	01 Salaries	7,73,14,000	0	0	-73,88,000	6,99,26,000	6,99,25,234	-766
					02 Wages	61,70,000	0	0	-2,54,000	59,16,000	59,15,483	-517
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses							

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 16 Commerce And Industries												
Parameter : 1 Voted												
2851	00	003	61	60		1,000	0	0	-1,000	0	0	+0
				11	Travel Expenses	2,07,000	0	0	-1,28,000	79,000	1,42,811	+63811
				13	Office Expenses	15,30,000	0	-9,12,000	-1,70,000	4,48,000	4,92,652	+44652
				21	Supplis and Materials	20,00,000	0	0	0	20,00,000	19,99,748	-252
				24	Fuel and Lubricants	1,000	0	3,74,000	0	3,75,000	3,75,000	+0
				26	Advertising & Publicity	1,000	0	16,000	0	17,000	16,590	-410
				27	Minor Works	1,000	0	1,99,000	0	2,00,000	1,99,800	-200
				29	Repair and Maintenance	1,000	0	2,04,000	0	2,05,000	2,04,043	-957
				34	Scholarship and Stipend	1,40,00,000	0	0	-18,45,000	1,21,55,000	1,21,54,813	-187
				Total for Detail Head - 60 Directorate of Handicraft & Handlooms, Gangtok:		10,12,28,000	0	-1,19,000	-97,88,000	9,13,21,000	9,14,26,174	+105174
				Total for Sub Head - 61 Branch Training Centres:		18,30,09,000	0	0	-1,85,96,000	16,44,13,000	16,38,78,517	-534483
			67	00	49 Other Revenue Expenditure	34,95,000	0	0	0	34,95,000	34,95,000	+0
				Total for Detail Head - 0 NULL:		34,95,000	0	0	0	34,95,000	34,95,000	+0
				Total for Sub Head - 67 Hand-made Paper Unit at Melli, South Sikkim (NEC State Share):		34,95,000	0	0	0	34,95,000	34,95,000	+0
				Total for Minor Head - 3 Training:		18,65,04,000	0	0	-1,85,96,000	16,79,08,000	16,73,73,517	-534483
102	65	00	01	Salaries	37,58,000	0	0	-1,66,000	35,92,000	35,92,244	+244	
			06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
			07	Allowances	1,000	0	0	-1,000	0	0	+0	
			13	Office Expenses	23,000	0	0	0	23,000	22,522	-478	
			21	Supplies & Materials	75,000	0	0	0	75,000	74,573	-427	
			27	Minor Works	8,000	0	0	0	8,000	7,844	-156	
			29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0	
			49	Other Revenue Expenditure	70,000	0	0	-2,000	68,000	69,136	+1136	
				Total for Detail Head - 0 NULL:		39,37,000	0	0	-1,71,000	37,66,000	37,66,319	+319
				Total for Sub Head - 65 Hand Made Paper Unit:		39,37,000	0	0	-1,71,000	37,66,000	37,66,319	+319
66	00	77	Pradhan Mantri Formalization of Micro Food Processing Enterp Scheme(PMFME State Share)			10,00,000	0	0	0	10,00,000	10,00,000	+0
				Total for Detail Head - 0 NULL:		10,00,000	0	0	0	10,00,000	10,00,000	+0
			60	33	Subsidies	9,99,000	0	0	0	9,99,000	9,99,000	+0
				49	Other Revenue Expenditure	1,000	0	0	0	1,000	1,000	+0
				Total for Detail Head - 60 MSME Policy-Subsidies and Incentives:		10,00,000	0	0	0	10,00,000	10,00,000	+0
			61	33	Subsidies	1,000	0	0	0	1,000	1,000	+0
				49	Other Revenue Expenditure	9,99,99,000	0	0	0	9,99,99,000	9,99,99,000	+0
				Total for Detail Head - 61 Skilled Youth Startup Scheme:		10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0
				Total for Sub Head - 66 Other Programmes:		10,20,00,000	0	0	0	10,20,00,000	10,20,00,000	+0
				Total for Minor Head - 102 Small Scale Industries:		10,59,37,000	0	0	-1,71,000	10,57,66,000	10,57,66,319	+319
105	67	00	31	Grants-in-Aid General	40,00,000	0	0	0	40,00,000	40,00,000	+0	
			36	Grants-in-Aid Salaries	3,49,97,000	0	0	0	3,49,97,000	3,49,97,000	+0	
				Total for Detail Head - 0 NULL:		3,89,97,000	0	0	0	3,89,97,000	3,89,97,000	+0
				Total for Sub Head - 67 Sikkim Khadi & Village Industries Board:		3,89,97,000	0	0	0	3,89,97,000	3,89,97,000	+0
				Total for Minor Head - 105 Khadi and Village Industries:		3,89,97,000	0	0	0	3,89,97,000	3,89,97,000	+0
200	68	45	01	Salaries	1,32,49,000	0	0	-2,38,000	1,30,11,000	1,30,11,148	+148	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 16 Commerce And Industries												
Parameter : 1 Voted												
2851	00	200	68	45	02 Wages	1,000	0	0	-1,000	0	0	+0
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	83,000	0	0	0	83,000	82,994	-6
					13 Office Expenses	3,12,000	0	0	-1,000	3,11,000	3,11,933	+933
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair & Maintenance	0	1,000	0	0	1,000	0	-1000
					Total for Detail Head - 45 Gangtok District:	1,36,48,000	1,000	0	-2,43,000	1,34,06,000	1,34,06,075	+75
				46	01 Salaries	1,000	0	0	-1,000	0	0	+0
					02 Wages	1,000	0	0	-1,000	0	0	+0
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 46 Gyalshing District:	7,000	0	0	-7,000	0	0	+0
				47	01 Salaries	1,000	0	0	-1,000	0	0	+0
					02 Wages	1,000	0	0	-1,000	0	0	+0
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 47 Mangan District:	7,000	0	0	-7,000	0	0	+0
				48	01 Salaries	1,58,60,000	0	1,25,000	0	1,59,85,000	1,59,85,281	+281
					02 Wages	33,57,000	0	0	-2,61,000	30,96,000	30,96,255	+255
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	83,000	0	0	0	83,000	82,955	-45
					13 Office Expenses	2,95,000	0	0	-1,000	2,94,000	2,94,974	+974
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair & Maintenance	0	1,000	0	0	1,000	0	-1000
					Total for Detail Head - 48 Namchi District:	1,95,98,000	1,000	1,25,000	-2,65,000	1,94,59,000	1,94,59,465	+465
				49	01 Salaries	1,000	0	0	-1,000	0	0	+0
					02 Wages	1,000	0	0	-1,000	0	0	+0
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 49 Pakyong District:	7,000	0	0	-7,000	0	0	+0
				50	01 Salaries	1,000	0	0	-1,000	0	0	+0
					02 Wages	1,000	0	0	-1,000	0	0	+0
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 16 Commerce And Industries												
Parameter : 1 Voted												
2851	00	200	68	50		1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 50 Soreng District:	7,000	0	0	-7,000	0	0	+0
				61	01 Salaries	0	0	0	0	0	0	+0
					02 Wages	0	0	0	0	0	0	+0
					Total for Detail Head - 61 Jorethang Establishment:	0	0	0	0	0	0	+0
				62	01 Salaries	0	0	0	0	0	0	+0
					Total for Detail Head - 62 Gangtok Establishment:	0	0	0	0	0	0	+0
					Total for Sub Head - 68 District Industries Centre:	3,32,74,000	2,000	1,25,000	-5,36,000	3,28,65,000	3,28,65,540	+540
					Total for Minor Head - 200 Other Village Industries:	3,32,74,000	2,000	1,25,000	-5,36,000	3,28,65,000	3,28,65,540	+540
		911	00	00	00 NULL	0	0	0	0	0	-2,57,891	-257891
					Total for Detail Head - 0 NULL:	0	0	0	0	0	-2,57,891	-257891
					Total for Sub Head - 0 NULL:	0	0	0	0	0	-2,57,891	-257891
					Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	0	-2,57,891	-257891
					Total for Sub Major Head - 0 NULL:	54,38,63,000	5,03,000	0	-2,56,18,000	51,87,48,000	51,77,50,435	-997565
					Total for Major Head - 2851 Village and Small Industries:	54,38,63,000	5,03,000	0	-2,56,18,000	51,87,48,000	51,77,50,435	-997565
2875	60	190	74	00	31 Grants-in-Aid General	85,00,000	0	0	0	85,00,000	85,00,000	+0
					Total for Detail Head - 0 NULL:	85,00,000	0	0	0	85,00,000	85,00,000	+0
					Total for Sub Head - 74 State Trading Corporation of Sikkim (STCS):	85,00,000	0	0	0	85,00,000	85,00,000	+0
					Total for Minor Head - 190 Assistance to Public Sector and Other Undertakings:	85,00,000	0	0	0	85,00,000	85,00,000	+0
					Total for Sub Major Head - 60 Other Industries:	85,00,000	0	0	0	85,00,000	85,00,000	+0
					Total for Major Head - 2875 Other Industries:	85,00,000	0	0	0	85,00,000	85,00,000	+0
2885	01	101	72	00	31 Grants-in-Aid General	25,00,000	0	0	0	25,00,000	25,00,000	+0
					Total for Detail Head - 0 NULL:	25,00,000	0	0	0	25,00,000	25,00,000	+0
					Total for Sub Head - 72 Sikkim Industrial Development and Investment Corporation Limited (SIDIC):	25,00,000	0	0	0	25,00,000	25,00,000	+0
					Total for Minor Head - 101 Assistance to Industrial Finance Institutions:	25,00,000	0	0	0	25,00,000	25,00,000	+0
					Total for Sub Major Head - 1 Industrial Financial Institutions:	25,00,000	0	0	0	25,00,000	25,00,000	+0
					Total for Major Head - 2885 Other Outlays on Industries and Minerals:	25,00,000	0	0	0	25,00,000	25,00,000	+0
					Total for Parameter - 1 Voted:	66,43,63,000	5,03,000	0	-2,56,18,000	63,92,48,000	63,82,50,435	-997565

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 16 Commerce And Industries													
Parameter : 5 Centrally Sponsored Scheme													
2851	00	102	66	00	79	Pradhan Mantri Formilization of Micro Food Processing Enterprises Schme(PMFME-Central Share)	7,86,00,000	0	0	-5,33,47,000	2,52,53,000	2,52,53,000	+0
Total for Detail Head - 0 NULL:							7,86,00,000	0	0	-5,33,47,000	2,52,53,000	2,52,53,000	+0
Total for Sub Head - 66 Other Programmes:							7,86,00,000	0	0	-5,33,47,000	2,52,53,000	2,52,53,000	+0
Total for Minor Head - 102 Small Scale Industries:							7,86,00,000	0	0	-5,33,47,000	2,52,53,000	2,52,53,000	+0
Total for Sub Major Head - 0 NULL:							7,86,00,000	0	0	-5,33,47,000	2,52,53,000	2,52,53,000	+0
Total for Major Head - 2851 Village and Small Industries:							7,86,00,000	0	0	-5,33,47,000	2,52,53,000	2,52,53,000	+0
Total for Parameter - 5 Centrally Sponsored Scheme:							7,86,00,000	0	0	-5,33,47,000	2,52,53,000	2,52,53,000	+0
Grant : 17 Information And Public Relation													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)		
Revenue Section														
Grant : 17 Information And Public Relation														
Parameter : 1 Voted														
2220	01	001	60	00	01	Salaries	18,78,000	0	0	-48,000	18,30,000	18,29,855	-145	
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	0	+0	
					11	Travel Expenses	50,000	0	0	-50,000	0	0	+0	
					49	Other Revenue Expenditure	1,06,00,000	0	0	-6,89,000	99,11,000	99,10,655	-345	
						Total for Detail Head - 0 NULL:	1,25,30,000	0	0	-7,89,000	1,17,41,000	1,17,40,510	-490	
						Total for Sub Head - 60 Establishment:	1,25,30,000	0	0	-7,89,000	1,17,41,000	1,17,40,510	-490	
			61	00	31	Grant in Aid Salaries	35,00,000	0	0	-1,83,000	33,17,000	33,16,793	-207	
						Total for Detail Head - 0 NULL:	35,00,000	0	0	-1,83,000	33,17,000	33,16,793	-207	
						Total for Sub Head - 61 Eco cultural Heritage Film Board:	35,00,000	0	0	-1,83,000	33,17,000	33,16,793	-207	
			62	00	49	other revenue expenditures	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
						Total for Detail Head - 0 NULL:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
						Total for Sub Head - 62 Incentive for Film Production:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
			63	00	31	grant-in-aid general	7,00,000	0	0	-18,000	6,82,000	6,82,331	+331	
						Total for Detail Head - 0 NULL:	7,00,000	0	0	-18,000	6,82,000	6,82,331	+331	
						Total for Sub Head - 63 Sikkim Film Promotion Board:	7,00,000	0	0	-18,000	6,82,000	6,82,331	+331	
						Total for Minor Head - 1 Direction and Administration:	2,67,30,000	0	0	-9,90,000	2,57,40,000	2,57,39,634	-366	
						Total for Sub Major Head - 1 Films:	2,67,30,000	0	0	-9,90,000	2,57,40,000	2,57,39,634	-366	
	60	001	60	00	01	Salaries	2,29,03,000	0	0	-95,000	2,28,08,000	2,28,08,034	+34	
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	0	+0	
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0	
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0	
					11	Travel Expenses	2,74,000	0	0	-13,000	2,61,000	2,61,096	+96	
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0	
					13	Office Expenses	22,06,000	0	-14,41,000	0	7,65,000	7,64,515	-485	
					24	Fuel and Lubricants	1,000	0	9,42,000	0	9,43,000	9,43,000	+0	
					29	Repair and Maintenance	1,000	0	14,99,000	0	15,00,000	14,80,433	-19567	
					49	Other Revenue Expenditure	8,63,000	0	0	-12,000	8,51,000	8,50,567	-433	
					50	Other Charges	0	0	0	0	0	0	+0	
						Total for Detail Head - 0 NULL:	2,62,53,000	0	10,00,000	-1,25,000	2,71,28,000	2,71,07,645	-20355	
						Total for Sub Head - 60 Establishment:	2,62,53,000	0	10,00,000	-1,25,000	2,71,28,000	2,71,07,645	-20355	
						Total for Minor Head - 1 Direction and Administration:	2,62,53,000	0	10,00,000	-1,25,000	2,71,28,000	2,71,07,645	-20355	
			101	00	00	01	Salaries	10,38,000	0	0	-68,000	9,70,000	9,70,220	+220
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	0	+0	
					26	Advertising and Publicity	60,38,000	0	0	-38,000	60,00,000	60,00,500	+500	
						Total for Detail Head - 0 NULL:	70,78,000	0	0	-1,08,000	69,70,000	69,70,720	+720	
						Total for Sub Head - 0 NULL:	70,78,000	0	0	-1,08,000	69,70,000	69,70,720	+720	
			60	00	49	Other Revenue Expenditure	2,50,00,000	0	0	0	2,50,00,000	2,50,00,000	+0	
						Total for Detail Head - 0 NULL:	2,50,00,000	0	0	0	2,50,00,000	2,50,00,000	+0	
						Total for Sub Head - 60 Shining Sikkim:	2,50,00,000	0	0	0	2,50,00,000	2,50,00,000	+0	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 17 Information And Public Relation													
Parameter : 1 Voted													
2220	60	101	Total for Minor Head - 101 Advertising and Visual Publicity:				3,20,78,000	0	0	-1,08,000	3,19,70,000	3,19,70,720	+720
		102	00	44	01	Salaries	23,82,000	0	-12,48,000	-2,000	11,32,000	11,32,428	+428
					02	Wages	1,35,68,000	7,20,000	0	0	1,42,88,000	1,42,86,617	-1383
					06	Medical Treatment	1,000	0	26,38,000	0	26,39,000	26,30,001	-8999
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	32,000	0	0	-32,000	0	0	+0
					13	Office Expenses	7,06,000	0	0	0	7,06,000	7,05,975	-25
					19	Digital Equipment	0	1,000	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 44 Head Office Establishment:		1,66,92,000	7,21,000	13,90,000	-37,000	1,87,66,000	1,87,55,021	-10979
46					01	Salaries	55,78,000	0	-8,00,000	-4,23,000	43,55,000	43,55,330	+330
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	32,000	0	0	0	32,000	31,945	-55
					13	Office Expenses	4,98,000	0	-3,06,000	-1,000	1,91,000	1,91,058	+58
					24	Fuel and Lubricants	1,000	0	2,28,000	0	2,29,000	2,28,930	-70
					29	Repair and Maintenance	1,000	0	78,000	0	79,000	77,850	-1150
					Total for Detail Head - 46 West District:		61,12,000	0	-8,00,000	-4,26,000	48,86,000	48,85,113	-887
47					01	Salaries	33,00,000	0	0	-22,11,000	10,89,000	10,88,854	-146
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	33,000	0	0	0	33,000	33,000	+0
					13	Office Expenses	3,48,000	0	-1,38,000	0	2,10,000	2,10,000	+0
					24	Fuel and Lubricants	1,000	0	99,000	0	1,00,000	99,965	-35
					29	Repair and maintenance	1,000	0	39,000	0	40,000	40,000	+0
					Total for Detail Head - 47 North District:		36,85,000	0	0	-22,13,000	14,72,000	14,71,819	-181
48					01	Salaries	54,01,000	0	2,70,000	0	56,71,000	56,69,332	-1668
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	33,000	0	0	0	33,000	33,000	+0
					13	Office Expenses	4,48,000	0	-1,62,000	0	2,86,000	2,86,000	+0
					24	Fuel and Lubricants	1,000	0	1,33,000	0	1,34,000	1,34,000	+0
					29	Repair and Maintenance	1,000	0	29,000	0	30,000	29,941	-59
					Total for Detail Head - 48 South District:		58,86,000	0	2,70,000	-2,000	61,54,000	61,52,273	-1727
49					01	Salaries	13,37,000	0	0	-80,000	12,57,000	11,49,603	-107397
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	3,48,000	0	-59,000	0	2,89,000	2,89,000	+0
					24	Fuel and Lubricants	1,000	0	59,000	0	60,000	59,247	-753
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 49 Pakyong District:		16,90,000	0	0	-84,000	16,06,000	14,97,850	-108150
50					01	Salaries	1,000	0	5,24,000	0	5,25,000	5,20,400	-4600
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
						Travel Expenses							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 17 Information And Public Relation												
Parameter : 1 Voted												
2220	60	102	00	50	11	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,98,000	0	-1,08,000	0	90,000	89,958	-42
					24 Fuel and Lubricants	1,000	0	79,000	0	80,000	79,965	-35
					29 Repair and Maintenance	1,000	0	29,000	0	30,000	29,824	-176
					Total for Detail Head - 50 Soreng District:	2,04,000	0	5,24,000	-3,000	7,25,000	7,20,147	-4853
					Total for Sub Head - 0 NULL:	3,42,69,000	7,21,000	13,84,000	-27,65,000	3,36,09,000	3,34,82,223	-126777
					Total for Minor Head - 102 Information Centres:	3,42,69,000	7,21,000	13,84,000	-27,65,000	3,36,09,000	3,34,82,223	-126777
	109	60	00	01	Salaries	50,08,000	0	-90,000	-44,000	48,74,000	48,74,174	+174
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Travel Expenses	33,000	0	0	-33,000	0	0	+0
				13	Office Expenses	5,00,000	0	0	-1,000	4,99,000	4,98,737	-263
				49	Other Revenue Expenditure	1,00,000	0	0	-2,000	98,000	97,800	-200
					Total for Detail Head - 0 NULL:	56,43,000	0	-90,000	-82,000	54,71,000	54,70,711	-289
					Total for Sub Head - 60 Establishment:	56,43,000	0	-90,000	-82,000	54,71,000	54,70,711	-289
					Total for Minor Head - 109 Photo Services:	56,43,000	0	-90,000	-82,000	54,71,000	54,70,711	-289
	110	62	00	01	Salaries	4,83,72,000	0	-12,94,000	-40,67,000	4,30,11,000	4,30,10,734	-266
				02	Wages	42,97,000	0	0	-2,56,000	40,41,000	40,41,077	+77
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Travel Expenses	33,000	0	0	-33,000	0	0	+0
				13	Office Expenses	3,87,000	0	0	0	3,87,000	3,86,922	-78
				16	Printing and Publications	55,93,000	0	-10,00,000	-3,89,000	42,04,000	42,04,427	+427
				24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
				29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
				49	Other Revenue Expenditure	40,00,000	0	0	-4,93,000	35,07,000	35,07,006	+6
					Total for Detail Head - 0 NULL:	6,26,86,000	0	-22,94,000	-52,40,000	5,51,52,000	5,51,50,166	-1834
					Total for Sub Head - 62 Sikkim Herald:	6,26,86,000	0	-22,94,000	-52,40,000	5,51,52,000	5,51,50,166	-1834
					Total for Minor Head - 110 Publications:	6,26,86,000	0	-22,94,000	-52,40,000	5,51,52,000	5,51,50,166	-1834
					Total for Sub Major Head - 60 Others:	16,09,29,000	7,21,000	0	-83,20,000	15,33,30,000	15,31,81,465	-148535
					Total for Major Head - 2220 Information and Publicity:	18,76,59,000	7,21,000	0	-93,10,000	17,90,70,000	17,89,21,099	-148901
2251	00	090	18	00	01 Salaries	28,84,000	0	0	-1,80,000	27,04,000	27,04,494	+494
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Travel Expenses	30,000	0	0	-30,000	0	0	+0
				13	Office Expenses	49,000	0	0	0	49,000	48,350	-650
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 0 NULL:	29,66,000	0	0	-2,13,000	27,53,000	27,52,844	-156
					Total for Sub Head - 18 Information and Public Relation Department:	29,66,000	0	0	-2,13,000	27,53,000	27,52,844	-156
					Total for Minor Head - 90 Secretariat:	29,66,000	0	0	-2,13,000	27,53,000	27,52,844	-156
					Total for Sub Major Head - 0 NULL:	29,66,000	0	0	-2,13,000	27,53,000	27,52,844	-156
					Total for Major Head - 2251 Secretariat-Social Services:	29,66,000	0	0	-2,13,000	27,53,000	27,52,844	-156

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 17 Information And Public Relation												
Parameter : 1 Voted												
Total for Parameter - 1 Voted:						19,06,25,000	7,21,000	0	-95,23,000	18,18,23,000	18,16,73,943	-149057
Grant : 18 Information Technology												

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 18 Information Technology													
Parameter : 1 Voted													
2852	07	102	50	60	49	Other Revenue Expenditure	21,00,000	0	0	0	21,00,000	21,00,000	+0
Total for Detail Head - 60 State Share of Ne-VA (e-Vidhan):							21,00,000	0	0	0	21,00,000	21,00,000	+0
Total for Sub Head - 50 National e-Vidhan Application:							21,00,000	0	0	0	21,00,000	21,00,000	+0
			51	00	49	Other Revenue Expenditure	80,00,000	0	0	-6,23,000	73,77,000	73,76,710	-290
Total for Detail Head - 0 NULL:							80,00,000	0	0	-6,23,000	73,77,000	73,76,710	-290
Total for Sub Head - 51 Check Post Management System:							80,00,000	0	0	-6,23,000	73,77,000	73,76,710	-290
			52	00	49	Other Revenue Expenditure	40,00,000	0	0	-2,64,000	37,36,000	37,35,386	-614
Total for Detail Head - 0 NULL:							40,00,000	0	0	-2,64,000	37,36,000	37,35,386	-614
Total for Sub Head - 52 e-District:							40,00,000	0	0	-2,64,000	37,36,000	37,35,386	-614
			53	00	49	Other Revenue Expenditure	10,00,000	0	0	0	10,00,000	9,99,932	-68
Total for Detail Head - 0 NULL:							10,00,000	0	0	0	10,00,000	9,99,932	-68
Total for Sub Head - 53 e-Cabinet:							10,00,000	0	0	0	10,00,000	9,99,932	-68
			54	00	49	Other Revenue Expenditure	35,00,000	0	0	-94,000	34,06,000	34,05,322	-678
Total for Detail Head - 0 NULL:							35,00,000	0	0	-94,000	34,06,000	34,05,322	-678
Total for Sub Head - 54 Internet Connectivity improvement:							35,00,000	0	0	-94,000	34,06,000	34,05,322	-678
Total for Minor Head - 102 Digital India Programme:							1,86,00,000	0	0	-9,81,000	1,76,19,000	1,76,17,350	-1650
	118	19	55	31		Grant in Aid General	2,00,00,000	0	0	-1,28,000	1,98,72,000	1,98,71,572	-428
				36		Grant in Aid Salaries	33,35,000	0	0	-75,000	32,60,000	32,59,321	-679
Total for Detail Head - 55 State Data Centre(SDC):							2,33,35,000	0	0	-2,03,000	2,31,32,000	2,31,30,893	-1107
Total for Sub Head - 19 Information Techonolgy Department:							2,33,35,000	0	0	-2,03,000	2,31,32,000	2,31,30,893	-1107
Total for Minor Head - 118 Assistance to Autonomous & Other Bodies:							2,33,35,000	0	0	-2,03,000	2,31,32,000	2,31,30,893	-1107
	800	19	00	01		Salaries	0	0	0	0	0	0	+0
				02		Wages	0	0	0	0	0	0	+0
				76		State Data Centre (SDC)	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:							0	0	0	0	0	0	+0
Total for Sub Head - 19 Information Technology Department:							0	0	0	0	0	0	+0
Total for Minor Head - 800 Other expenditure:							0	0	0	0	0	0	+0
Total for Sub Major Head - 7 Telecommunication and Electronic Industries:							4,19,35,000	0	0	-11,84,000	4,07,51,000	4,07,48,243	-2757
	80	001	19	00	01	Salaries	3,97,52,000	0	-11,00,000	-8,48,000	3,78,04,000	3,78,03,464	-536
				02		Wages	73,93,000	0	11,65,000	0	85,58,000	85,57,746	-254
				06		Medical Treatment	1,000	0	1,00,000	0	1,01,000	95,388	-5612
				07		Allowances	1,000	0	10,00,000	0	10,01,000	1,90,065	-810935
				08		Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
				09		Training Expenses	1,000	0	0	0	1,000	0	-1000
				11		Domestic Travel Expenses	4,12,000	0	0	-1,58,000	2,54,000	2,53,907	-93
				12		Foreigen Travel Expenses	1,000	0	0	0	1,000	0	-1000
				13		Office Expenses	32,19,000	0	-17,65,000	-6,63,000	7,91,000	7,90,967	-33
				16		Printing and Publications	1,000	0	0	0	1,000	0	-1000
				18		Rent for Others	1,000	0	0	0	1,000	0	-1000
				24		Fuel and Lubricants	1,000	0	5,00,000	0	5,01,000	4,84,188	-16812
						Professional Services							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 18 Information Technology												
Parameter : 1 Voted												
2852	80	001	19	00	28	1,000	0	0	0	1,000	0	-1000
					29	1,000	0	1,00,000	0	1,01,000	75,948	-25052
					49	4,00,000	0	0	-3,92,000	8,000	7,500	-500
					Total for Detail Head - 0 NULL:	5,11,86,000	0	0	-20,61,000	4,91,25,000	4,82,59,173	-865827
					Total for Sub Head - 19 Information Technology Department:	5,11,86,000	0	0	-20,61,000	4,91,25,000	4,82,59,173	-865827
					Total for Minor Head - 1 Direction and Administration:	5,11,86,000	0	0	-20,61,000	4,91,25,000	4,82,59,173	-865827
					Total for Sub Major Head - 80 General:	5,11,86,000	0	0	-20,61,000	4,91,25,000	4,82,59,173	-865827
					Total for Major Head - 2852 Industries:	9,31,21,000	0	0	-32,45,000	8,98,76,000	8,90,07,416	-868584
					Total for Parameter - 1 Voted:	9,31,21,000	0	0	-32,45,000	8,98,76,000	8,90,07,416	-868584
Parameter : 5 Centrally Sponsored Scheme												
2852	07	102	50	61	49	0	1,52,69,000	0	0	1,52,69,000	1,52,68,000	-1000
					Total for Detail Head - 61 Central Share of Ne-Va (e-Vidhan):	0	1,52,69,000	0	0	1,52,69,000	1,52,68,000	-1000
					Total for Sub Head - 50 National e-Vidhan Application:	0	1,52,69,000	0	0	1,52,69,000	1,52,68,000	-1000
					Total for Minor Head - 102 Digital India Programme:	0	1,52,69,000	0	0	1,52,69,000	1,52,68,000	-1000
					Total for Sub Major Head - 7 Telecommunication and Electronic Industries:	0	1,52,69,000	0	0	1,52,69,000	1,52,68,000	-1000
					Total for Major Head - 2852 Industries:	0	1,52,69,000	0	0	1,52,69,000	1,52,68,000	-1000
					Total for Parameter - 5 Centrally Sponsored Scheme:	0	1,52,69,000	0	0	1,52,69,000	1,52,68,000	-1000
Grant : 19 Water Resources												

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 19 Water Resources													
Parameter : 1 Voted													
2702	01	103	60	45	77	Anti-erosion/Flood Management Works (State Share)	0	2,56,00,000	0	0	2,56,00,000	2,55,79,600	-20400
Total for Detail Head - 45 East District:							0	2,56,00,000	0	0	2,56,00,000	2,55,79,600	-20400
Total for Sub Head - 60 Original Works:							0	2,56,00,000	0	0	2,56,00,000	2,55,79,600	-20400
			61	45	27	Minor Works	9,70,000	0	0	-2,000	9,68,000	9,67,685	-315
Total for Detail Head - 45 East District:							9,70,000	0	0	-2,000	9,68,000	9,67,685	-315
				46	27	Minor Works	7,33,000	0	0	0	7,33,000	7,31,500	-1500
Total for Detail Head - 46 West District:							7,33,000	0	0	0	7,33,000	7,31,500	-1500
				47	27	Minor Works	6,48,000	0	0	0	6,48,000	6,46,980	-1020
Total for Detail Head - 47 North District:							6,48,000	0	0	0	6,48,000	6,46,980	-1020
				48	27	Minor Works	6,48,000	0	0	0	6,48,000	6,47,280	-720
Total for Detail Head - 48 South District:							6,48,000	0	0	0	6,48,000	6,47,280	-720
Total for Sub Head - 61 Maintenance and Repairs:							29,99,000	0	0	-2,000	29,97,000	29,93,445	-3555
Total for Minor Head - 103 Division Schemes:							29,99,000	2,56,00,000	0	-2,000	2,85,97,000	2,85,73,045	-23955
Total for Sub Major Head - 1 Surface Water:							29,99,000	2,56,00,000	0	-2,000	2,85,97,000	2,85,73,045	-23955
80	001	20	44	01		Salaries	10,22,77,000	0	0	-3,13,000	10,19,64,000	10,19,63,083	-917
				02		Wages	1,01,28,000	0	-1,50,000	-7,000	99,71,000	99,64,711	-6289
				06		Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07		Allowances	1,000	0	0	0	1,000	0	-1000
				08		Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
				09		Training Expenses	1,000	0	0	0	1,000	0	-1000
				11		Domestic Travel Expenses	3,53,000	0	0	0	3,53,000	3,52,875	-125
				12		Foreign Travel Expenses	1,000	0	0	0	1,000	0	-1000
				13		Office Expenses	20,59,000	0	-90,000	0	19,69,000	19,62,551	-6449
				14		Rent,rates & Taxes	9,35,000	0	0	-5,24,000	4,11,000	4,11,440	+440
				16		Printing and Publications	1,000	0	90,000	0	91,000	90,000	-1000
				18		Rent for Others	1,000	0	0	0	1,000	0	-1000
				24		Fuel and Lubricants	12,71,000	0	-1,00,000	0	11,71,000	11,60,496	-10504
				28		Professional Services	1,000	0	0	0	1,000	0	-1000
				29		Repair and Maintenance	1,000	0	1,00,000	0	1,01,000	93,733	-7267
				49		Others Revenue Expenditure	13,00,000	0	0	0	13,00,000	13,00,000	+0
Total for Detail Head - 44 Head Office Establishment:							11,83,32,000	0	-1,50,000	-8,44,000	11,73,38,000	11,72,98,889	-39111
				45	01	Salaries	2,59,18,000	0	43,08,000	0	3,02,26,000	3,02,24,345	-1655
					02	Wages	46,51,000	6,84,000	1,90,000	0	55,25,000	55,24,906	-94
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	42,000	0	0	-22,000	20,000	20,400	+400
					13	Office Expenses	1,64,000	0	0	-53,000	1,11,000	1,10,585	-415
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 45 East District:							3,07,78,000	6,84,000	44,98,000	-75,000	3,58,85,000	3,58,80,236	-4764
				47	01	Salaries	2,03,53,000	0	0	-95,000	2,02,58,000	2,02,53,938	-4062
					02	Wages	12,38,000	0	0	-26,000	12,12,000	12,12,255	+255
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	42,000	0	0	-16,000	26,000	26,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 19 Water Resources													
Parameter : 1 Voted													
2702	80	001	20	47	13	Office Expenses	1,23,000	0	0	0	1,23,000	1,22,948	-52
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 47 North District:						2,17,59,000	0	0	-1,37,000	2,16,22,000	2,16,15,141	-6859	
				48	01	Salaries	4,01,69,000	0	0	-13,49,000	3,88,20,000	3,88,19,685	-315
					02	Wages	57,74,000	0	0	0	57,74,000	57,73,227	-773
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	42,000	0	0	0	42,000	41,990	-10
					13	Office Expenses	1,64,000	0	0	0	1,64,000	1,64,000	+0
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 48 South District:						4,61,52,000	0	0	-13,49,000	4,48,03,000	4,47,98,902	-4098	
				49	01	Salaries	1,76,44,000	0	-43,08,000	-21,83,000	1,11,53,000	1,11,50,052	-2948
					02	Wages	36,03,000	0	-40,000	-1,18,000	34,45,000	35,03,450	+58450
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	99,000	0	0	0	99,000	98,458	-542
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 49 Pakyong District:						2,13,49,000	0	-43,48,000	-23,01,000	1,47,00,000	1,47,51,960	+51960	
				50	01	Salaries	1,81,99,000	0	-66,40,000	-4,35,000	1,11,24,000	1,10,70,816	-53184
					02	Wages	27,18,000	0	-12,43,000	0	14,75,000	14,70,983	-4017
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	99,000	0	0	0	99,000	98,995	-5
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 50 Soreng District:						2,10,19,000	0	-78,83,000	-4,35,000	1,27,01,000	1,26,40,794	-60206	
				53	01	Salaries	1,29,35,000	0	66,40,000	0	1,95,75,000	1,95,71,486	-3514
					02	Wages	20,09,000	15,93,000	12,43,000	0	48,45,000	47,98,940	-46060
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,975	-25
					13	Office Expenses	2,06,000	0	0	0	2,06,000	2,05,977	-23
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 53 Geyzing Sub-Division:						1,51,95,000	15,93,000	78,83,000	0	2,46,71,000	2,46,18,378	-52622	
Total for Sub Head - 20 Irrigation Department:						27,45,84,000	22,77,000	0	-51,41,000	27,17,20,000	27,16,04,300	-115700	
Total for Minor Head - 1 Direction and Administration:						27,45,84,000	22,77,000	0	-51,41,000	27,17,20,000	27,16,04,300	-115700	
	799	20	00	43		Suspense	20,00,000	0	0	-20,00,000	0	-77,081	-77081
Total for Detail Head - 0 NULL:						20,00,000	0	0	-20,00,000	0	-77,081	-77081	
Total for Sub Head - 20 Irrigation Department:						20,00,000	0	0	-20,00,000	0	-77,081	-77081	
Total for Minor Head - 799 Suspense:						20,00,000	0	0	-20,00,000	0	-77,081	-77081	
	800	64	00	01		Salaries	39,98,000	0	0	0	39,98,000	24,95,052	-1502948
				06		Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07		Allowances	1,000	0	0	0	1,000	0	-1000
				11		Travel Expenses	50,000	0	0	-50,000	0	0	+0
				13		Office Expenses	50,000	0	0	-50,000	0	0	+0
				75		Census of Minor Irrigation	12,00,000	0	0	-1,45,000	10,55,000	10,55,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 19 Water Resources													
Parameter : 1 Voted													
2702	80	800	64	00		Total for Detail Head - 0 NULL:	53,00,000	0	0	-2,45,000	50,55,000	35,50,052	-1504948
						Total for Sub Head - 64 Rationalisation of Minor Irrigation Statistics (100% CSS):	53,00,000	0	0	-2,45,000	50,55,000	35,50,052	-1504948
						Total for Minor Head - 800 Other Expenditure:	53,00,000	0	0	-2,45,000	50,55,000	35,50,052	-1504948
		911	00	00	00	NULL	0	0	0	0	0	-2,00,000	-200000
						Total for Detail Head - 0 NULL:	0	0	0	0	0	-2,00,000	-200000
						Total for Sub Head - 0 NULL:	0	0	0	0	0	-2,00,000	-200000
						Total for Minor Head - 911 Deduct Refund:	0	0	0	0	0	-2,00,000	-200000
						Total for Sub Major Head - 80 General:	28,18,84,000	22,77,000	0	-73,86,000	27,67,75,000	27,48,77,271	-1897729
						Total for Major Head - 2702 Minor Irrigation:	28,48,83,000	2,78,77,000	0	-73,88,000	30,53,72,000	30,34,50,316	-1921684
2711	01	103	61	44	27	Minor Works	1,000	0	0	0	1,000	0	-1000
						Total for Detail Head - 44 Head Office:	1,000	0	0	0	1,000	0	-1000
					55	27 Minor Civil and Electrical Works	0	45,00,00,000	0	0	45,00,00,000	9,67,95,132	-353204868
						Total for Detail Head - 55 Immediate Restoration of Protective Works:	0	45,00,00,000	0	0	45,00,00,000	9,67,95,132	-353204868
						Total for Sub Head - 61 Maintenance and Repairs:	1,000	45,00,00,000	0	0	45,00,01,000	9,67,95,132	-353205868
						Total for Minor Head - 103 Civil Works:	1,000	45,00,00,000	0	0	45,00,01,000	9,67,95,132	-353205868
						Total for Sub Major Head - 1 Flood Control:	1,000	45,00,00,000	0	0	45,00,01,000	9,67,95,132	-353205868
						Total for Major Head - 2711 Flood Control and Drainage:	1,000	45,00,00,000	0	0	45,00,01,000	9,67,95,132	-353205868
						Total for Parameter - 1 Voted:	28,48,84,000	47,78,77,000	0	-73,88,000	75,53,73,000	40,02,45,448	-355127552
Parameter : 5 Centrally Sponsored Scheme													
2702	01	103	60	45	76	Anti-erosion/Flood Management Works (ACA)	2,39,77,000	0	-17,000	-2,39,60,000	0	0	+0
						Total for Detail Head - 45 East District:	2,39,77,000	0	-17,000	-2,39,60,000	0	0	+0
						Total for Sub Head - 60 Original Works:	2,39,77,000	0	-17,000	-2,39,60,000	0	0	+0
						Total for Minor Head - 103 Division Schemes:	2,39,77,000	0	-17,000	-2,39,60,000	0	0	+0
						Total for Sub Major Head - 1 Surface Water:	2,39,77,000	0	-17,000	-2,39,60,000	0	0	+0
	80	800	64	00	01	Salaries	0	6,71,000	17,000	0	6,88,000	0	-688000
						Total for Detail Head - 0 NULL:	0	6,71,000	17,000	0	6,88,000	0	-688000
						Total for Sub Head - 64 Rationalisation of Minor Irrigation Statistics (100% CSS):	0	6,71,000	17,000	0	6,88,000	0	-688000
						Total for Minor Head - 800 Other Expenditure:	0	6,71,000	17,000	0	6,88,000	0	-688000
						Total for Sub Major Head - 80 General:	0	6,71,000	17,000	0	6,88,000	0	-688000
						Total for Major Head - 2702 Minor Irrigation:	2,39,77,000	6,71,000	0	-2,39,60,000	6,88,000	0	-688000
						Total for Parameter - 5 Centrally Sponsored Scheme:	2,39,77,000	6,71,000	0	-2,39,60,000	6,88,000	0	-688000
Grant : 20 Judiciary													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 20 Judiciary													
Parameter : 1 Voted													
2014	00	105	45	61	01	Salaries	6,11,86,000	0	1,40,22,000	0	7,52,08,000	7,46,35,226	-572774
					02	Wages	18,89,000	0	0	-2,18,000	16,71,000	16,70,906	-94
					06	Medical Treatment	10,50,000	0	2,12,000	0	12,62,000	12,61,326	-674
					07	Allowances	4,85,98,000	0	0	-16,59,000	4,69,39,000	4,69,38,695	-305
					08	Leave Travel Concession	3,50,000	0	0	-2,56,000	94,000	93,924	-76
					11	Domestic Travel Expenses	10,50,000	0	-2,01,000	0	8,49,000	8,48,690	-310
					13	Other Expenses	44,95,000	0	-19,12,000	0	25,83,000	25,82,510	-490
					19	Digital Equipment	1,000	0	16,14,000	0	16,15,000	16,07,744	-7256
					24	Fuel and Lubricants	1,000	0	13,94,000	0	13,95,000	13,94,758	-242
					26	Advertising and Publicity	1,000	0	32,000	0	33,000	32,760	-240
					29	Repair and Maintenance	1,000	0	13,50,000	0	13,51,000	13,50,986	-14
					49	Other Revenue Expenditure	1,000	0	4,33,000	0	4,34,000	4,32,961	-1039
Total for Detail Head - 61 District and Sessions Court, Gangtok:							11,86,23,000	0	1,69,44,000	-21,33,000	13,34,34,000	13,28,50,486	-583514
Total for Sub Head - 45 Gangtok District:							11,86,23,000	0	1,69,44,000	-21,33,000	13,34,34,000	13,28,50,486	-583514
			46	61	01	Salaries	3,00,00,000	0	0	-11,92,000	2,88,08,000	2,88,07,606	-394
					02	Wages	10,00,000	0	0	-3,32,000	6,68,000	6,67,733	-267
					06	Medical Treatment	15,00,000	0	0	-8,85,000	6,15,000	6,14,675	-325
					07	Allwances	1,29,05,000	0	0	-92,62,000	36,43,000	24,71,333	-1171667
					08	Leave Travel Concession	10,00,000	0	0	-10,00,000	0	0	+0
					11	Domestic Travel Expenses	15,00,000	0	0	-7,43,000	7,57,000	7,57,466	+466
					13	Office Expenses	25,00,000	0	0	-7,30,000	17,70,000	17,70,008	+8
					19	Digital Equipment	2,00,000	0	0	-2,00,000	0	0	+0
					24	Fuel and Lubricants	5,00,000	0	0	-26,000	4,74,000	4,74,372	+372
					26	Advertising and Publicity	80,000	0	0	-77,000	3,000	3,045	+45
					29	Repairs and Maintenance	5,00,000	0	0	-2,57,000	2,43,000	2,43,053	+53
Total for Detail Head - 61 District and Session Court - Gyalshing:							5,16,85,000	0	0	-1,47,04,000	3,69,81,000	3,58,09,291	-1171709
Total for Sub Head - 46 Gyalsing District:							5,16,85,000	0	0	-1,47,04,000	3,69,81,000	3,58,09,291	-1171709
			47	61	01	Salaries	1,70,70,000	0	0	-18,000	1,70,52,000	1,50,16,017	-2035983
					02	Wages	1,80,000	0	0	-15,000	1,65,000	1,65,000	+0
					06	Medical Treatment	7,00,000	0	0	-1,59,000	5,41,000	5,40,684	-316
					07	Allowances	1,60,50,000	0	0	-55,97,000	1,04,53,000	1,04,52,903	-97
					08	Leave Travel Concession	1,00,000	0	0	-1,00,000	0	0	+0
					11	Domestic Travel Expenses	8,35,000	0	-3,61,000	-1,17,000	3,57,000	3,57,259	+259
					13	Office Expenses	38,45,000	0	-26,31,000	-4,85,000	7,29,000	7,29,265	+265
					19	Digital Equipment	1,000	0	11,85,000	0	11,86,000	11,85,373	-627
					24	Fuel and Lubricants	1,000	0	2,46,000	0	2,47,000	2,46,001	-999
					26	Advertising and Publicity	1,000	0	50,000	0	51,000	50,400	-600
					29	Repair and Maintenance	1,000	0	4,50,000	0	4,51,000	2,74,746	-176254
					49	Other Revenue Expenditure	1,000	0	7,00,000	0	7,01,000	7,00,990	-10
Total for Detail Head - 61 District and Session Court Mangan:							3,87,85,000	0	-3,61,000	-64,91,000	3,19,33,000	2,97,18,638	-2214362
				62	01	Salaries	59,30,000	0	0	-71,000	58,59,000	35,65,216	-2293784
					02	Wages	1,80,000	0	0	-15,000	1,65,000	1,65,000	+0
					06	Medical Treatment	1,00,000	0	0	-81,000	19,000	18,913	-87
					07	Allowances	43,00,000	0	0	-10,71,000	32,29,000	32,28,791	-209
					11	Domestic Travel Expenses	1,00,000	0	0	-89,000	11,000	11,255	+255
					13	Office Expenses	1,45,000	0	0	-1,21,000	24,000	23,785	-215
					19	Digital Equipment	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 20 Judiciary													
Parameter : 1 Voted													
2014	00	105	47	62	24	Fuel & Lubricants	1,000	0	0	-1,000	0	+0	
					26	Advertising and Publicity	1,000	0	0	-1,000	0	+0	
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0	
					49	Other Revenue Expenditure	1,000	0	0	-1,000	0	+0	
Total for Detail Head - 62 Court of Civil Judge-cum-Judicial Magistrate, Chungthang Sub-Division:							1,07,60,000	0	0	-14,53,000	93,07,000	70,12,960	-2294040
Total for Sub Head - 47 Mangan District:							4,95,45,000	0	-3,61,000	-79,44,000	4,12,40,000	3,67,31,598	-4508402
			48	61	01	Salaries	4,89,02,000	0	0	-70,51,000	4,18,51,000	4,18,50,756	-244
					02	Wages	25,09,000	0	0	-7,30,000	17,79,000	17,78,594	-406
					06	Medical Treatment	15,00,000	0	0	-7,37,000	7,63,000	7,63,091	+91
					07	Allowances	3,50,52,000	0	0	-1,16,07,000	2,34,45,000	2,34,44,858	-142
					08	Leave Travel Concession	2,00,000	0	0	-2,00,000	0	0	+0
					11	Domestic Travel Expenses	16,50,000	0	-2,00,000	0	14,50,000	14,52,337	+2337
					13	Office Expenses	59,95,000	0	2,00,000	0	61,95,000	61,92,182	-2818
					19	Digital Equipment	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricant	1,000	0	0	-1,000	0	0	+0
					26	Advertising and Publicity	1,000	0	0	-1,000	0	0	+0
					29	Repairs and Maintenance	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 61 Disrict and Sessiion Court, Namchi:							9,58,13,000	0	0	-2,03,30,000	7,54,83,000	7,54,81,818	-1182
Total for Sub Head - 48 Namchi Disrict:							9,58,13,000	0	0	-2,03,30,000	7,54,83,000	7,54,81,818	-1182
			49	61	01	Salaries	87,41,000	0	-87,41,000	0	0	0	+0
					02	Wages	2,70,000	0	0	-2,70,000	0	0	+0
					06	Medical Treatment	1,50,000	0	0	-1,50,000	0	0	+0
					07	Allowances	69,43,000	0	0	-69,43,000	0	0	+0
					08	Leave Travel Concession	50,000	0	0	-50,000	0	0	+0
					11	Domestic Travel Expenses	2,50,000	0	0	-2,50,000	0	0	+0
					13	Other Expenses	6,95,000	0	-6,94,000	-1,000	0	0	+0
					19	Digital Equipment	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					26	Advertising and Publicity	1,000	0	0	-1,000	0	0	+0
					29	Repari and Maintenace	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Ependiture	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 61 District and Session Court, Pakyong:							1,71,04,000	0	-94,35,000	-76,69,000	0	0	+0
				62	01	Salaries	87,41,000	0	-52,81,000	-34,60,000	0	0	+0
					02	Wages	2,70,000	0	0	-2,70,000	0	0	+0
					06	Medical Treatment	1,50,000	0	-62,000	-88,000	0	0	+0
					07	Allowances	69,43,000	0	0	-69,43,000	0	0	+0
					08	Leave Travel Concession	50,000	0	0	-50,000	0	0	+0
					11	Domestic Travel Expenses	2,50,000	0	-2,50,000	0	0	0	+0
					13	Office Expenses	6,95,000	0	-6,94,000	-1,000	0	0	+0
					19	Digital Equipment	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					26	Advertising and Publicity	1,000	0	0	-1,000	0	0	+0
					29	Repairs and maintenance	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expendiure	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 62 Court of Civil Judge-cum-Judicial							1,71,04,000	0	-62,87,000	-1,08,17,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 20 Judiciary													
Parameter : 1 Voted													
2014	00	105	66	Total for Sub Head - 66 District and Session Court South (Namchi):			0	0	0	0	0	0	+0
			67	00	01	Salaries	0	0	0	0	0	0	+0
					02	Wages	0	0	0	0	0	0	+0
					11	Travel Expenses	0	0	0	0	0	0	+0
					13	Office Expenses	0	0	0	0	0	0	+0
				Total for Detail Head - 0 NULL:			0	0	0	0	0	0	+0
				Total for Sub Head - 67 District and Session Court, West (Gyalshing):			0	0	0	0	0	0	+0
			68	00	01	Salaries	0	0	0	0	0	0	+0
					11	Travel Expenses	0	0	0	0	0	0	+0
				Total for Detail Head - 0 NULL:			0	0	0	0	0	0	+0
				Total for Sub Head - 68 Civil Court, Soreng:			0	0	0	0	0	0	+0
				Total for Minor Head - 105 Civil and Session Courts:			37,88,30,000	0	0	-8,47,15,000	29,41,15,000	28,76,25,259	-6489741
	114	67	70	01	Salaries	4,18,94,000	0	0	-68,81,000	3,50,13,000	3,50,14,201	+1201	
				02	Wages	27,99,000	0	0	-3,11,000	24,88,000	24,87,190	-810	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0	
				09	Training Expenses	1,000	0	-1,000	0	0	0	+0	
				11	Domestic Travel Expenses	7,89,000	0	-1,45,000	-4,000	6,40,000	6,39,125	-875	
				12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0	
				13	Office Expenses	74,95,000	0	0	-3,77,000	71,18,000	71,17,196	-804	
				16	Printing and Publication	1,000	0	0	0	1,000	0	-1000	
				18	Rent for Others	1,000	0	-1,000	0	0	0	+0	
				24	Fuel and Lubricants	1,000	0	-1,000	0	0	0	+0	
				26	Advertising & Publicity	0	1,000	0	0	1,000	0	-1000	
				28	Professional Services	35,00,000	0	2,05,000	0	37,05,000	37,04,515	-485	
				29	Repair and Maintenance	1,000	0	-1,000	0	0	0	+0	
				49	Other Revenue Expenditure	0	1,000	0	0	1,000	0	-1000	
				Total for Detail Head - 70 State Legal Services Authority:			5,64,86,000	2,000	56,000	-75,77,000	4,89,67,000	4,89,62,227	-4773
			71	01	Salaries	28,49,000	0	0	-7,91,000	20,58,000	20,57,878	-122	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0	
				11	Domestic Travel Expenses	11,000	0	-11,000	0	0	0	+0	
				13	Office Expenses	9,000	0	0	-2,000	7,000	6,604	-396	
				24	Fuel and Lubricants	1,000	0	-1,000	0	0	0	+0	
				29	Repair and Maintenance	1,000	0	-1,000	0	0	0	+0	
				49	Other Revenue Expenditure	0	1,000	0	0	1,000	0	-1000	
				Total for Detail Head - 71 High Court Legal Services Committee:			28,74,000	1,000	-13,000	-7,96,000	20,66,000	20,64,482	-1518
			74	01	Salaries	98,14,000	0	0	-33,11,000	65,03,000	65,02,165	-835	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				11	Travel Expenses	17,000	0	0	-2,000	15,000	14,330	-670	
				13	Office Expenses	53,000	0	0	-6,000	47,000	46,427	-573	
					Printing & Publication								

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 20 Judiciary													
Parameter : 1 Voted													
2014	00	114	67	74	16	0	1,000	0	0	1,000	0	-1000	
					24	Fuel and Lubricants	1,000	0	-1,000	0	0	+0	
					29	Repair and Maintenance	1,000	0	-1,000	0	0	+0	
					49	Other Revenue Expenditure	0	1,000	0	1,000	0	-1000	
Total for Detail Head - 74 District Legal Services Authority Gangtok & Mangan:						98,88,000	2,000	-2,000	-33,21,000	65,67,000	65,62,922	-4078	
				75	01	Salaries	84,71,000	0	0	-39,76,000	44,95,000	44,94,853	-147
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	17,000	0	0	0	17,000	16,926	-74
					13	Office Expenses	53,000	0	0	-2,000	51,000	51,463	+463
					16	Printing & Publication	0	1,000	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	-1,000	0	0	0	+0
					29	Repair and Maintenance	1,000	0	-1,000	0	0	0	+0
					49	Other Revenue Expenditure	0	1,000	0	1,000	0	-1000	
Total for Detail Head - 75 Disrict Legal Services Authority Namchi & Gyalshing:						85,45,000	2,000	-2,000	-39,80,000	45,65,000	45,63,242	-1758	
				76	01	Salaries	30,71,000	0	0	-4,54,000	26,17,000	26,16,319	-681
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	17,000	0	-17,000	0	0	0	+0
					13	Office Expenses	53,000	0	6,40,000	0	6,93,000	6,92,095	-905
					24	Fuel and Lubricants	1,000	0	-1,000	0	0	0	+0
					29	Repair and Maintenance	1,000	0	-1,000	0	0	0	+0
Total for Detail Head - 76 Taluka's Legal Services Committee (Gangtok & Mangan):						31,45,000	0	6,21,000	-4,56,000	33,10,000	33,08,414	-1586	
				77	01	Salaries	23,26,000	0	0	-6,11,000	17,15,000	17,14,678	-322
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	17,000	0	-17,000	0	0	0	+0
					13	Office Expenses	53,000	0	0	-1,000	52,000	51,500	-500
					24	Fuel and Lubricants	1,000	0	-1,000	0	0	0	+0
					29	Repair and Maintenance	1,000	0	-1,000	0	0	0	+0
Total for Detail Head - 77 Taluka's Legal Services Committee (Namchi & Gyalshing):						24,00,000	0	-19,000	-6,14,000	17,67,000	17,66,178	-822	
Total for Sub Head - 67 Legal Advisers and Counsels:						8,33,38,000	7,000	6,41,000	-1,67,44,000	6,72,42,000	6,72,27,465	-14535	
68	00				49	Other Revenue Expenditure	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
Total for Detail Head - 0 NULL:						1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
Total for Sub Head - 68 Compensation under the Sikkim Compensation to Victims or their Dependents Scheme, 2011:						1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
69	00				49	Other Revenue Expenditure	7,80,000	0	-6,40,000	-4,000	1,36,000	1,35,640	-360
Total for Detail Head - 0 NULL:						7,80,000	0	-6,40,000	-4,000	1,36,000	1,35,640	-360	
Total for Sub Head - 69 Scheme for Para Legal Volunteers in Police Stations for cases pertaining to missing children offences related to children:						7,80,000	0	-6,40,000	-4,000	1,36,000	1,35,640	-360	
Total for Minor Head - 114 Legal Advisors and Counsels:						9,41,18,000	7,000	1,000	-1,67,48,000	7,73,78,000	7,73,63,105	-14895	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 20 Judiciary													
Parameter : 1 Voted													
2014	00	800	70	00	01	Salaries	1,73,04,000	0	0	-3,000	1,73,01,000	1,73,00,119	-881
					02	Wages	8,24,000	0	6,000	0	8,30,000	8,29,677	-323
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	-1,000	0	0	0	+0
					11	Domestic Travel Expenses	6,99,000	0	-6,48,000	0	51,000	50,433	-567
					12	Foreign Trave Expenses	1,000	0	-1,000	0	0	0	+0
					13	Office Expenses	39,93,000	0	6,49,000	0	46,42,000	46,41,901	-99
					16	Printing and Publications	1,000	0	-1,000	0	0	0	+0
					19	Digital Equipment	1,000	0	-1,000	0	0	0	+0
					21	Materials and Supplies	1,000	0	-1,000	0	0	0	+0
					24	Fuel and Lubricants	1,000	0	-1,000	0	0	0	+0
					28	Professional Services	0	1,000	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	-1,000	-1,000	-1,000	0	+1000
					49	Other Revenue Expenditure	1,000	66,00,000	0	0	66,01,000	65,99,686	-1314
					50	Other Charges	0	0	0	0	0	0	+0
						Total for Detail Head - 0 NULL:	2,28,31,000	66,01,000	0	-7,000	2,94,25,000	2,94,21,816	-3184
						Total for Sub Head - 70 Judicial Academy:	2,28,31,000	66,01,000	0	-7,000	2,94,25,000	2,94,21,816	-3184
						Total for Minor Head - 800 Other Expenditure:	2,28,31,000	66,01,000	0	-7,000	2,94,25,000	2,94,21,816	-3184
	911	00	00	00	00	NULL	0	0	0	0	-1,22,313	-122313	
						Total for Detail Head - 0 NULL:	0	0	0	0	-1,22,313	-122313	
						Total for Sub Head - 0 NULL:	0	0	0	0	-1,22,313	-122313	
						Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	-1,22,313	-122313	
						Total for Sub Major Head - 0 NULL:	49,57,79,000	66,08,000	1,000	-10,14,70,000	40,09,18,000	39,42,87,867	-6630133
						Total for Major Head - 2014 Administration of Justice:	49,57,79,000	66,08,000	1,000	-10,14,70,000	40,09,18,000	39,42,87,867	-6630133
						Total for Parameter - 1 Voted:	49,57,79,000	66,08,000	1,000	-10,14,70,000	40,09,18,000	39,42,87,867	-6630133

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 20 Judiciary													
Parameter : 3 Charged													
2014	00	102	60	00	01	Salaries	22,78,25,000	0	-10,27,000	-3,00,00,000	19,67,98,000	19,67,81,481	-16519
					02	Wages	40,17,000	0	10,27,000	-9,000	50,35,000	50,35,129	+129
					05	Rewards	1,000	0	0	-1,000	0	0	+0
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	30,14,000	0	30,15,000	30,15,000	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	39,99,000	0	6,00,000	0	45,99,000	45,73,066	-25934
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	3,19,93,000	0	-36,14,000	-1,000	2,83,78,000	2,83,78,686	+686
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					26	Advertising and Publicity	1,000	0	0	-1,000	0	0	+0
					28	Professional Services	1,000	0	0	-1,000	0	0	+0
					29	Repairs and Maintenances	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	26,78,46,000	0	0	-3,00,21,000	23,78,25,000	23,77,83,362	-41638
						Total for Sub Head - 60 Establishment:	26,78,46,000	0	0	-3,00,21,000	23,78,25,000	23,77,83,362	-41638
						Total for Minor Head - 102 High Courts:	26,78,46,000	0	0	-3,00,21,000	23,78,25,000	23,77,83,362	-41638
						Total for Sub Major Head - 0 NULL:	26,78,46,000	0	0	-3,00,21,000	23,78,25,000	23,77,83,362	-41638
						Total for Major Head - 2014 Administration of Justice:	26,78,46,000	0	0	-3,00,21,000	23,78,25,000	23,77,83,362	-41638
2071	01	106	00	00	04	Pensionary Charges	3,83,00,000	0	0	-71,97,000	3,11,03,000	3,11,03,238	+238
						Total for Detail Head - 0 NULL:	3,83,00,000	0	0	-71,97,000	3,11,03,000	3,11,03,238	+238
						Total for Sub Head - 0 NULL:	3,83,00,000	0	0	-71,97,000	3,11,03,000	3,11,03,238	+238
						Total for Minor Head - 106 Pensionary charges in respect of High Court Judges:	3,83,00,000	0	0	-71,97,000	3,11,03,000	3,11,03,238	+238
						Total for Sub Major Head - 1 Civil:	3,83,00,000	0	0	-71,97,000	3,11,03,000	3,11,03,238	+238
						Total for Major Head - 2071 Pensions and Other Retirement benefits:	3,83,00,000	0	0	-71,97,000	3,11,03,000	3,11,03,238	+238
						Total for Parameter - 3 Charged:	30,61,46,000	0	0	-3,72,18,000	26,89,28,000	26,88,86,600	-41400

Grant : 21 Labour

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 21 Labour													
Parameter : 1 Voted													
2230	01	001	60	00	01	Salaries	7,92,75,000	0	0	-59,18,000	7,33,57,000	7,33,56,875	-125
					02	Wages	78,05,000	0	0	-2,41,000	75,64,000	74,96,695	-67305
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
					09	Training Expenses	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	8,99,000	0	0	-7,11,000	1,88,000	1,87,458	-542
					12	Foreign Travel Concession	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	28,96,000	0	0	-2,60,000	26,36,000	26,35,830	-170
					16	Printing and Publication	1,000	0	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					49	Other Revenue Expenditure	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:						9,08,84,000	0	0	-71,30,000	8,37,54,000	8,36,76,858	-77142	
Total for Sub Head - 60 Establishment:						9,08,84,000	0	0	-71,30,000	8,37,54,000	8,36,76,858	-77142	
Total for Minor Head - 1 Direction and Administration:						9,08,84,000	0	0	-71,30,000	8,37,54,000	8,36,76,858	-77142	
Total for Sub Major Head - 1 Labour:						9,08,84,000	0	0	-71,30,000	8,37,54,000	8,36,76,858	-77142	
Total for Major Head - 2230 Labour and Employment:						9,08,84,000	0	0	-71,30,000	8,37,54,000	8,36,76,858	-77142	
Total for Parameter - 1 Voted:						9,08,84,000	0	0	-71,30,000	8,37,54,000	8,36,76,858	-77142	
Grant : 22 Land Revenue And Disaster Management													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 22 Land Revenue And Disaster Management												
Parameter : 1 Voted												
2029	00	001	00	44	01 Salaries	2,07,50,000	0	-10,98,000	-13,59,000	1,82,93,000	1,82,92,331	-669
					06 Medical Treatment	1,000	0	10,98,000	0	10,99,000	10,95,867	-3133
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,49,000	0	0	-90,000	59,000	59,434	+434
					12 Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	15,94,000	0	0	0	15,94,000	15,93,938	-62
					14 Rent, Rates and Taxes for Land and Buildings	60,00,000	0	0	-60,00,000	0	0	+0
					16 Printing and Publication	1,000	0	0	-1,000	0	0	+0
					18 Rent for Others	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	10,79,000	0	10,80,000	10,79,630	-370
					28 Professional Services	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	11,48,000	0	11,49,000	10,47,534	-101466
					49 Other Revenue Expenditure	36,92,000	0	-22,27,000	0	14,65,000	14,44,956	-20044
					Total for Detail Head - 44 Head Office Establishment:	3,21,95,000	0	0	-74,55,000	2,47,40,000	2,46,13,690	-126310
					Total for Sub Head - 0 NULL:	3,21,95,000	0	0	-74,55,000	2,47,40,000	2,46,13,690	-126310
					Total for Minor Head - 1 Direction and Administration:	3,21,95,000	0	0	-74,55,000	2,47,40,000	2,46,13,690	-126310
101	60	45	01 Salaries	4,66,00,000	0	-86,28,000	-34,57,000	3,45,15,000	3,45,13,716	-1284		
			06 Medical Treatment	1,000	0	0	-1,000	0	0	+0		
			07 Allowances	1,000	0	86,28,000	0	86,29,000	86,29,000	+0		
			08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0		
			11 Domestic Travel Expenses	1,50,000	0	0	0	1,50,000	1,50,000	+0		
			13 Office Expenses	7,89,000	0	0	0	7,89,000	7,89,000	+0		
			24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0		
			Total for Detail Head - 45 East District:	4,75,43,000	0	0	-34,60,000	4,40,83,000	4,40,81,716	-1284		
		46	01 Salaries	74,90,000	0	0	-6,08,000	68,82,000	68,82,355	+355		
			06 Medical Treatment	1,000	0	0	-1,000	0	0	+0		
			07 Allowances	1,000	0	0	-1,000	0	0	+0		
			08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0		
			11 Domestic Travel Expenses	1,50,000	0	0	0	1,50,000	1,49,995	-5		
			13 Office Expenses	4,49,000	0	0	0	4,49,000	4,48,909	-91		
			24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0		
			Total for Detail Head - 46 West District:	80,93,000	0	0	-6,12,000	74,81,000	74,81,259	+259		
		47	01 Salaries	96,65,000	0	0	0	96,65,000	96,64,548	-452		
			06 Medical Treatment	1,000	0	0	0	1,000	0	-1000		
			07 Allowances	1,000	0	0	0	1,000	0	-1000		
			08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0		
			11 Domestic Travel Expenses	2,00,000	0	0	0	2,00,000	1,99,316	-684		
			13 Office Expenses	2,99,000	0	0	0	2,99,000	2,98,118	-882		
			24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0		
			Total for Detail Head - 47 North District:	1,01,68,000	0	0	-2,000	1,01,66,000	1,01,61,982	-4018		
		48	01 Salaries	4,51,48,000	0	0	-12,16,000	4,39,32,000	4,39,31,562	-438		
			06 Medical Treatment	1,000	0	0	-1,000	0	0	+0		
			07 Allowances	1,000	0	0	-1,000	0	0	+0		
			08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0		
			Domestic Travel Expenses									

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 22 Land Revenue And Disaster Management												
Parameter : 1 Voted												
2029	00	101	60	48	11	3,00,000	0	0	0	3,00,000	3,06,772	+6772
					13 Office Expenses	6,79,000	0	0	0	6,79,000	6,71,808	-7192
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 48 South District:	4,61,31,000	0	0	-12,20,000	4,49,11,000	4,49,10,142	-858
					Total for Sub Head - 60 District Collectrate:	11,19,35,000	0	0	-52,94,000	10,66,41,000	10,66,35,099	-5901
					Total for Minor Head - 101 Collection Charges:	11,19,35,000	0	0	-52,94,000	10,66,41,000	10,66,35,099	-5901
		103	61	00	01 Salaries	87,61,000	0	0	0	87,61,000	87,60,282	-718
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,35,000	0	0	-1,33,000	2,000	1,500	-500
					13 Office Expenses	1,49,000	0	0	-2,000	1,47,000	1,47,483	+483
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:	90,48,000	0	0	-1,35,000	89,13,000	89,09,265	-3735
					Total for Sub Head - 61 Land Records:	90,48,000	0	0	-1,35,000	89,13,000	89,09,265	-3735
					Total for Minor Head - 103 Land Records:	90,48,000	0	0	-1,35,000	89,13,000	89,09,265	-3735
					Total for Sub Major Head - 0 NULL:	15,31,78,000	0	0	-1,28,84,000	14,02,94,000	14,01,58,054	-135946
					Total for Major Head - 2029 Land Revenue:	15,31,78,000	0	0	-1,28,84,000	14,02,94,000	14,01,58,054	-135946
2052	00	090	23	00	01 Salaries	5,52,81,000	0	-94,33,000	-42,69,000	4,15,79,000	4,15,79,063	+63
					02 Wages	34,24,000	0	0	-5,000	34,19,000	34,18,613	-387
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	94,33,000	0	94,34,000	94,33,018	-982
					08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	2,00,000	0	0	-4,000	1,96,000	1,96,499	+499
					13 Office Expenses	19,97,000	0	0	-90,000	19,07,000	19,06,668	-332
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:	6,09,08,000	0	0	-43,72,000	5,65,36,000	5,65,33,861	-2139
					Total for Sub Head - 23 Land Revenue Department:	6,09,08,000	0	0	-43,72,000	5,65,36,000	5,65,33,861	-2139
			24	00	49 Other Revenue Expenditure	25,00,000	0	0	0	25,00,000	24,94,567	-5433
					Total for Detail Head - 0 NULL:	25,00,000	0	0	0	25,00,000	24,94,567	-5433
					Total for Sub Head - 24 C 20 Conclave:	25,00,000	0	0	0	25,00,000	24,94,567	-5433
					Total for Minor Head - 90 Secretariat:	6,34,08,000	0	0	-43,72,000	5,90,36,000	5,90,28,428	-7572
					Total for Sub Major Head - 0 NULL:	6,34,08,000	0	0	-43,72,000	5,90,36,000	5,90,28,428	-7572
					Total for Major Head - 2052 Secretariat-General Services:	6,34,08,000	0	0	-43,72,000	5,90,36,000	5,90,28,428	-7572
2053	00	093	00	45	01 Salaries	5,53,73,000	0	-1,01,49,000	-52,30,000	3,99,94,000	3,99,93,456	-544
					02 Wages	64,35,000	5,91,000	0	0	70,26,000	70,25,208	-792
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	1,01,49,000	0	1,01,50,000	1,01,49,199	-801
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	2,50,000	0	0	0	2,50,000	2,50,000	+0
					13 Office Expenses	66,02,000	0	0	0	66,02,000	66,01,986	-14
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 22 Land Revenue And Disaster Management													
Parameter : 1 Voted													
2053	00	093	00	45	29	Repair and Maintenance	1,000	0	0	-1,000	0	+0	
					71	Sikkim Land Record Computerisation Project	1,63,000	0	0	0	1,63,000	1,63,000	+0
Total for Detail Head - 45 East District:						6,88,28,000	5,91,000	0	-52,34,000	6,41,85,000	6,41,82,849	-2151	
				46	01	Salaries	3,41,76,000	0	0	-45,06,000	2,96,70,000	2,96,69,406	-594
					02	Wages	13,05,000	0	0	0	13,05,000	13,00,074	-4926
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	3,50,000	0	0	0	3,50,000	3,49,930	-70
					13	Office Expenses	19,97,000	0	0	0	19,97,000	19,96,968	-32
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					71	Sikkim Land Record Computerisation Project	1,00,000	0	0	0	1,00,000	99,979	-21
Total for Detail Head - 46 West District:						3,79,33,000	0	0	-45,11,000	3,34,22,000	3,34,16,357	-5643	
				47	01	Salaries	2,48,33,000	0	0	-36,05,000	2,12,28,000	2,12,27,925	-75
					02	Wages	36,12,000	0	0	-84,000	35,28,000	35,27,799	-201
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,47,000	0	0	0	2,47,000	2,46,655	-345
					13	Office Expenses	19,28,000	0	0	0	19,28,000	19,28,000	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					71	Sikkim Land Record Computerisation Project	60,000	0	0	0	60,000	59,786	-214
Total for Detail Head - 47 North District:						3,06,85,000	0	0	-36,92,000	2,69,93,000	2,69,90,165	-2835	
				48	01	Salaries	2,93,55,000	0	0	-48,55,000	2,45,00,000	2,44,99,537	-463
					02	Wages	57,81,000	0	0	-93,000	56,88,000	56,87,849	-151
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	4,41,000	0	0	0	4,41,000	4,40,391	-609
					13	Office Expenses	22,49,000	0	0	0	22,49,000	22,44,520	-4480
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					71	Sikkim Land Record Computerisation Project	2,18,000	0	0	0	2,18,000	2,18,000	+0
Total for Detail Head - 48 South District:						3,80,49,000	0	0	-49,53,000	3,30,96,000	3,30,90,297	-5703	
				49	01	Salaries	4,99,73,000	0	0	-15,39,000	4,84,34,000	4,84,33,557	-443
					02	Wages	40,09,000	5,02,000	0	0	45,11,000	45,10,867	-133
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,50,000	0	0	0	2,50,000	2,50,000	+0
					13	Office Expenses	20,48,000	5,00,000	0	0	25,48,000	25,48,000	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	50,000	0	0	51,000	51,000	+0
Total for Detail Head - 49 Pakyong District:						5,62,85,000	10,52,000	0	-15,43,000	5,57,94,000	5,57,93,424	-576	
				50	01	Salaries							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 22 Land Revenue And Disaster Management												
Parameter : 1 Voted												
2053	00	093	00	50		4,33,52,000	0	0	-32,12,000	4,01,40,000	4,01,39,744	-256
					02 Wages	53,37,000	0	0	-7,000	53,30,000	53,29,368	-632
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	3,00,000	0	0	0	3,00,000	2,99,392	-608
					13 Office Expenses	19,38,000	0	0	-14,000	19,24,000	19,23,387	-613
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 50 Soreng District:	5,09,32,000	0	0	-32,38,000	4,76,94,000	4,76,91,891	-2109
					Total for Sub Head - 0 NULL:	28,27,12,000	16,43,000	0	-2,31,71,000	26,11,84,000	26,11,64,983	-19017
	60		44	29	Repair and Maintenance	11,64,000	0	0	-2,36,000	9,28,000	9,28,044	+44
					Total for Detail Head - 44 Head Office Establishment:	11,64,000	0	0	-2,36,000	9,28,000	9,28,044	+44
			45	29	Repair and Maintenance	8,00,000	0	0	-35,000	7,65,000	7,64,640	-360
					Total for Detail Head - 45 Gangtok District:	8,00,000	0	0	-35,000	7,65,000	7,64,640	-360
			49	29	Repair and Maintenance	6,55,000	0	0	-1,64,000	4,91,000	4,90,644	-356
					Total for Detail Head - 49 Pakyong District:	6,55,000	0	0	-1,64,000	4,91,000	4,90,644	-356
					Total for Sub Head - 60 Sulabh International (Sanitation Maintenance):	26,19,000	0	0	-4,35,000	21,84,000	21,83,328	-672
					Total for Minor Head - 93 District Establishments:	28,53,31,000	16,43,000	0	-2,36,06,000	26,33,68,000	26,33,48,311	-19689
094	60		50	01	Salaries	0	0	0	0	0	0	+0
					02 Wages	0	0	0	0	0	0	+0
					Total for Detail Head - 50 Pakyong Sub-Division:	0	0	0	0	0	0	+0
			51	01	Salaries	1,96,69,000	0	0	-14,40,000	1,82,29,000	1,82,28,678	-322
					02 Wages	20,29,000	0	0	-24,000	20,05,000	20,04,735	-265
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,00,000	0	0	0	1,00,000	1,00,000	+0
					13 Office Expenses	5,48,000	0	0	0	5,48,000	5,47,926	-74
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 51 Rongli Sub-Division:	2,23,50,000	0	0	-14,66,000	2,08,84,000	2,08,81,339	-2661
			52	01	Salaries	0	0	0	0	0	0	+0
					Total for Detail Head - 52 Soreng Sub-Division:	0	0	0	0	0	0	+0
			55	01	Salaries	1,30,57,000	0	0	-16,97,000	1,13,60,000	1,13,20,267	-39733
					02 Wages	5,03,000	0	0	-2,000	5,01,000	5,01,129	+129
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,00,000	0	0	-62,000	38,000	38,240	+240
					13 Office Expenses	4,99,000	0	0	-2,000	4,97,000	4,94,923	-2077
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 55 Chungthang Sub-Division:	1,41,63,000	0	0	-17,67,000	1,23,96,000	1,23,54,559	-41441
			57	01	Salaries	1,64,24,000	0	0	-6,41,000	1,57,83,000	1,57,83,303	+303
					Wages							

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 22 Land Revenue And Disaster Management													
Parameter : 1 Voted													
2053	00	094	60	57	02	20,15,000	0	0	-18,000	19,97,000	19,97,100	+100	
					06	Medical Treatment	1,000	0	0	0	0	+0	
					07	Allowances	1,000	0	0	0	0	+0	
					11	Domestic Travel Expenses	1,47,000	0	0	1,47,000	1,47,000	+0	
					13	Office Expenses	5,24,000	0	0	5,24,000	5,23,912	-88	
					24	Fuel and Lubricants	1,000	0	0	0	0	+0	
					29	Repair and Maintenance	1,000	0	0	0	0	+0	
					Total for Detail Head - 57 Ravangla Sub-Division:		1,91,14,000	0	0	-6,63,000	1,84,51,000	1,84,51,315	+315
				58	01	Salaries	1,27,07,000	0	0	-33,76,000	93,31,000	93,31,284	+284
					02	Wages	3,87,000	0	0	0	3,87,000	3,86,700	-300
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	1,00,000	0	0	0	1,00,000	99,928	-72
					13	Office Expenses	3,99,000	0	0	0	3,99,000	3,98,926	-74
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 58 Dzongu Sub-Division:		1,35,97,000	0	0	-33,80,000	1,02,17,000	1,02,16,838	-162
				59	01	Salaries	1,08,14,000	0	0	-9,93,000	98,21,000	98,21,020	+20
					02	Wages	11,62,000	0	0	-5,000	11,57,000	11,57,165	+165
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	1,00,000	0	0	0	1,00,000	70,500	-29500
					13	Office Expenses	3,99,000	0	0	0	3,99,000	4,13,686	+14686
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 59 Kabi Sub-Division:		1,24,79,000	0	0	-10,02,000	1,14,77,000	1,14,62,371	-14629
				60	01	Salaries	2,05,40,000	0	0	-2,000	2,05,38,000	2,05,38,407	+407
					02	Wages	18,26,000	0	0	-21,000	18,05,000	18,04,292	-708
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	1,00,000	0	0	0	1,00,000	1,00,000	+0
					13	Office Expenses	3,99,000	0	0	0	3,99,000	3,98,983	-17
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 60 Rangpo Sub-Division:		2,28,69,000	0	0	-27,000	2,28,42,000	2,28,41,682	-318
				61	01	Salaries	1,20,87,000	0	0	-1,88,000	1,18,99,000	1,18,99,344	+344
					02	Wages	15,15,000	0	0	-1,03,000	14,12,000	14,11,891	-109
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	1,00,000	0	0	0	1,00,000	1,00,000	+0
					13	Office Expenses	3,99,000	0	0	0	3,99,000	3,98,995	-5
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 61 Yangyang Sub-Division:		1,41,05,000	0	0	-2,94,000	1,38,11,000	1,38,10,230	-770
				62	01	Salaries	1,65,79,000	0	0	-18,95,000	1,46,84,000	1,46,41,799	-42201
					02	Wages	12,61,000	0	0	-7,000	12,54,000	12,53,616	-384
					06	Medical Treatment							

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 22 Land Revenue And Disaster Management												
Parameter : 1 Voted												
2053	00	094	60	62		1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	1,00,000	0	0	0	1,00,000	99,910	-90
				13	Office Expenses	3,99,000	0	0	0	3,99,000	3,98,507	-493
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 62 Jorhang Sub-Division:		1,83,43,000	0	0	-19,06,000	1,64,37,000	1,63,93,832	-43168
			63	01	Salaries	93,05,000	0	0	0	93,05,000	92,93,481	-11519
				02	Wages	8,79,000	0	0	0	8,79,000	8,47,629	-31371
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07	Allowances	1,000	0	0	0	1,000	0	-1000
				11	Domestic Travel Expenses	1,00,000	0	0	0	1,00,000	99,891	-109
				13	Office Expenses	3,99,000	0	0	0	3,99,000	3,85,752	-13248
				24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
				29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
				Total for Detail Head - 63 Yuksom Sub-Division:		1,06,87,000	0	0	0	1,06,87,000	1,06,26,753	-60247
			64	01	Salaries	1,53,89,000	0	0	-11,92,000	1,41,97,000	1,41,96,268	-732
				02	Wages	20,75,000	0	0	0	20,75,000	20,74,786	-214
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	1,00,000	0	0	0	1,00,000	1,00,000	+0
				13	Office Expenses	3,99,000	0	0	0	3,99,000	3,99,000	+0
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 64 Dentam Sub-Division:		1,79,67,000	0	0	-11,96,000	1,67,71,000	1,67,70,054	-946
				Total for Sub Head - 60 Sub-Divisional Establishments:		16,56,74,000	0	0	-1,17,01,000	15,39,73,000	15,38,08,973	-164027
				Total for Minor Head - 94 Other Establishments:		16,56,74,000	0	0	-1,17,01,000	15,39,73,000	15,38,08,973	-164027
	911	00	00	00	NULL	0	0	0	0	0	-1,97,160	-197160
				Total for Detail Head - 0 NULL:		0	0	0	0	0	-1,97,160	-197160
				Total for Sub Head - 0 NULL:		0	0	0	0	0	-1,97,160	-197160
				Total for Minor Head - 911 Deduct Recoveries of Overpayments:		0	0	0	0	0	-1,97,160	-197160
				Total for Sub Major Head - 0 NULL:		45,10,05,000	16,43,000	0	-3,53,07,000	41,73,41,000	41,69,60,124	-380876
				Total for Major Head - 2053 District Administration:		45,10,05,000	16,43,000	0	-3,53,07,000	41,73,41,000	41,69,60,124	-380876
2245	02	101	60	00	49 Other Revenue Expenditure	10,00,00,000	0	6,68,94,000	0	16,68,94,000	16,68,93,990	-10
				Total for Detail Head - 0 NULL:		10,00,00,000	0	6,68,94,000	0	16,68,94,000	16,68,93,990	-10
				Total for Sub Head - 60 Ex-gratia Payment:		10,00,00,000	0	6,68,94,000	0	16,68,94,000	16,68,93,990	-10
				Total for Minor Head - 101 Gratuitous Relief:		10,00,00,000	0	6,68,94,000	0	16,68,94,000	16,68,93,990	-10
	106	61	00	49	Other Revenue Expenditure	10,00,00,000	0	-8,00,39,000	-2,000	1,99,59,000	1,99,59,168	+168
				Total for Detail Head - 0 NULL:		10,00,00,000	0	-8,00,39,000	-2,000	1,99,59,000	1,99,59,168	+168
				Total for Sub Head - 61 Restoration of Communication Links:		10,00,00,000	0	-8,00,39,000	-2,000	1,99,59,000	1,99,59,168	+168
				Total for Minor Head - 106 Repairs and restoration of damaged roads and bridges:		10,00,00,000	0	-8,00,39,000	-2,000	1,99,59,000	1,99,59,168	+168
	109	62	00	49	Other Revenue Expenditure	2,50,00,000	0	-80,18,000	0	1,69,82,000	1,69,81,699	-301

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 22 Land Revenue And Disaster Management													
Parameter : 1 Voted													
2245	02	109	62	00		Total for Detail Head - 0 NULL:	2,50,00,000	0	-80,18,000	0	1,69,82,000	1,69,81,699	-301
						Total for Sub Head - 62 Restoration of Drinking Water Supply, Drainage of Flood Water:	2,50,00,000	0	-80,18,000	0	1,69,82,000	1,69,81,699	-301
						Total for Minor Head - 109 Repairs and restoration of damaged water supply, drainage and sewerage works:	2,50,00,000	0	-80,18,000	0	1,69,82,000	1,69,81,699	-301
	800	00	00	73	Other Works	0	0	0	0	0	0	+0	
				74	Other Works (ACA for CRF)	0	0	0	0	0	0	+0	
						Total for Detail Head - 0 NULL:	0	0	0	0	0	+0	
						Total for Sub Head - 0 NULL:	0	0	0	0	0	+0	
	63	00	49		Other Revenue Expenditure	2,50,00,000	0	-1,02,92,000	-30,19,000	1,16,89,000	1,16,88,675	-325	
						Total for Detail Head - 0 NULL:	2,50,00,000	0	-1,02,92,000	-30,19,000	1,16,89,000	1,16,88,675	-325
						Total for Sub Head - 63 Repair and Restoration of Power Houses and Lines:	2,50,00,000	0	-1,02,92,000	-30,19,000	1,16,89,000	1,16,88,675	-325
	64	00	49		Other Revenue Expenditure	23,80,00,000	0	6,67,26,000	0	30,47,26,000	30,47,25,964	-36	
						Total for Detail Head - 0 NULL:	23,80,00,000	0	6,67,26,000	0	30,47,26,000	30,47,25,964	-36
						Total for Sub Head - 64 Other Works:	23,80,00,000	0	6,67,26,000	0	30,47,26,000	30,47,25,964	-36
	65	00	49		Other Revenue Expenditure	65,00,00,000	1,16,89,00,000	0	0	1,81,89,00,000	77,18,07,156	-1047092844	
						Total for Detail Head - 0 NULL:	65,00,00,000	1,16,89,00,000	0	1,81,89,00,000	77,18,07,156	-1047092844	
						Total for Sub Head - 65 Work under Flood/Landslide (NDRF):	65,00,00,000	1,16,89,00,000	0	1,81,89,00,000	77,18,07,156	-1047092844	
	66	00	49		Other Revenue Expenditure	6,20,00,000	0	-3,52,71,000	0	2,67,29,000	2,67,28,990	-10	
						Total for Detail Head - 0 NULL:	6,20,00,000	0	-3,52,71,000	0	2,67,29,000	2,67,28,990	-10
						Total for Sub Head - 66 Capacity Building:	6,20,00,000	0	-3,52,71,000	0	2,67,29,000	2,67,28,990	-10
						Total for Minor Head - 800 Other Expenditure:	97,50,00,000	1,16,89,00,000	2,11,63,000	-30,19,000	2,16,20,44,000	1,11,49,50,785	-1047093215
	902	00	00	00	NULL	0	0	0	0	0	-1,31,87,85,642	-1318785642	
						Total for Detail Head - 0 NULL:	0	0	0	0	-1,31,87,85,642	-1318785642	
						Total for Sub Head - 0 NULL:	0	0	0	0	-1,31,87,85,642	-1318785642	
						Total for Minor Head - 902 Deduct Expenditure met from Calamity Relief Fund:	0	0	0	0	-1,31,87,85,642	-1318785642	
						Total for Sub Major Head - 2 Floods, Cyclones etc:	1,20,00,00,000	1,16,89,00,000	0	-30,21,000	2,36,58,79,000	0	-2365879000
	05	101	00	00	73	Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund (State Share)	4,80,00,000	0	0	0	4,80,00,000	4,80,00,000	+0
						Total for Detail Head - 0 NULL:	4,80,00,000	0	0	0	4,80,00,000	4,80,00,000	+0
						Total for Sub Head - 0 NULL:	4,80,00,000	0	0	0	4,80,00,000	4,80,00,000	+0
						Total for Minor Head - 101 Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund:	4,80,00,000	0	0	0	4,80,00,000	4,80,00,000	+0
						Total for Sub Major Head - 5 State Disaster Response Fund (Calamity Relief Fund):	4,80,00,000	0	0	0	4,80,00,000	4,80,00,000	+0
	08	101	00	00	75	Other Works (SDMF)	37,80,00,000	0	0	-16,56,62,000	21,23,38,000	21,23,37,564	-436
						Total for Detail Head - 0 NULL:	37,80,00,000	0	0	-16,56,62,000	21,23,38,000	21,23,37,564	-436
						Total for Sub Head - 0 NULL:	37,80,00,000	0	0	-16,56,62,000	21,23,38,000	21,23,37,564	-436
						Total for Minor Head - 101 Disaster Mitigation:	37,80,00,000	0	0	-16,56,62,000	21,23,38,000	21,23,37,564	-436
						Inter Accounts Transfer (state share)							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 22 Land Revenue And Disaster Management												
Parameter : 1 Voted												
2245	08	797	60	00	64	1,20,00,000	0	0	0	1,20,00,000	1,20,00,000	+0
Total for Detail Head - 0 NULL:						1,20,00,000	0	0	0	1,20,00,000	1,20,00,000	+0
Total for Sub Head - 60 Transfer to State Disaster Mitigation Fund:						1,20,00,000	0	0	0	1,20,00,000	1,20,00,000	+0
Total for Minor Head - 797 Transfer to Reserve Funds and Deposit Account:						1,20,00,000	0	0	0	1,20,00,000	1,20,00,000	+0
		902	00	00	00 NULL	0	0	0	0	0	-21,23,37,564	-212337564
Total for Detail Head - 0 NULL:						0	0	0	0	0	-21,23,37,564	-212337564
Total for Sub Head - 0 NULL:						0	0	0	0	0	-21,23,37,564	-212337564
Total for Minor Head - 902 Deduct amount met from State Disaster Mitigation Fund:						0	0	0	0	0	-21,23,37,564	-212337564
Total for Sub Major Head - 8 State Disaster Mitigation Fund:						39,00,00,000	0	0	-16,56,62,000	22,43,38,000	1,20,00,000	-212338000
80	001	60	00	01	Salaries	2,07,27,000	0	0	-34,86,000	1,72,41,000	1,72,41,356	+356
				02	Wages	23,95,000	0	0	-2,48,000	21,47,000	21,46,961	-39
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
				07	Allowances	1,000	0	0	0	1,000	0	-1000
				11	Domestic Travel Expenses	8,00,000	0	0	-1,12,000	6,88,000	6,88,090	+90
				13	Office Expenses	5,99,000	0	0	-1,000	5,98,000	5,97,806	-194
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 0 NULL:						2,45,25,000	0	0	-38,49,000	2,06,76,000	2,06,74,213	-1787
Total for Sub Head - 60 Establishment:						2,45,25,000	0	0	-38,49,000	2,06,76,000	2,06,74,213	-1787
Total for Minor Head - 1 Direction and Administration:						2,45,25,000	0	0	-38,49,000	2,06,76,000	2,06,74,213	-1787
102	64	00	49	Other Revenue Expenditure		10,00,000	0	0	0	10,00,000	10,00,000	+0
Total for Detail Head - 0 NULL:						10,00,000	0	0	0	10,00,000	10,00,000	+0
Total for Sub Head - 64 Establishment of SSDMA:						10,00,000	0	0	0	10,00,000	10,00,000	+0
Total for Minor Head - 102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas:						10,00,000	0	0	0	10,00,000	10,00,000	+0
Total for Sub Major Head - 80 General:						2,55,25,000	0	0	-38,49,000	2,16,76,000	2,16,74,213	-1787
Total for Major Head - 2245 Relief on Account of Natural Calamities:						1,66,35,25,000	1,16,89,00,000	0	-17,25,32,000	2,65,98,93,000	8,16,74,213	-2578218787
Total for Parameter - 1 Voted:						2,33,11,16,000	1,17,05,43,000	0	-22,50,95,000	3,27,65,64,000	69,78,20,819	-2578743181

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 22 Land Revenue And Disaster Management													
Parameter : 5 Centrally Sponsored Scheme													
2245	05	101	00	00	71	Transfer to Reserve Funds and Deposit Account (Calamity Relief Fund)	1,30,00,00,000	2,16,89,00,000	0	0	3,46,89,00,000	1,26,69,00,000	-2202000000
Total for Detail Head - 0 NULL:							1,30,00,00,000	2,16,89,00,000	0	0	3,46,89,00,000	1,26,69,00,000	-2202000000
Total for Sub Head - 0 NULL:							1,30,00,00,000	2,16,89,00,000	0	0	3,46,89,00,000	1,26,69,00,000	-2202000000
Total for Minor Head - 101 Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund:							1,30,00,00,000	2,16,89,00,000	0	0	3,46,89,00,000	1,26,69,00,000	-2202000000
Total for Sub Major Head - 5 State Disaster Response Fund (Calamity Relief Fund):							1,30,00,00,000	2,16,89,00,000	0	0	3,46,89,00,000	1,26,69,00,000	-2202000000
08	797	60	00	63	Inter Account Transfer		21,80,00,000	0	0	0	21,80,00,000	21,80,00,000	+0
Total for Detail Head - 0 NULL:							21,80,00,000	0	0	0	21,80,00,000	21,80,00,000	+0
Total for Sub Head - 60 Transfer to State Disaster Mitigation Fund:							21,80,00,000	0	0	0	21,80,00,000	21,80,00,000	+0
Total for Minor Head - 797 Transfer to Reserve Funds and Deposit Account:							21,80,00,000	0	0	0	21,80,00,000	21,80,00,000	+0
Total for Sub Major Head - 8 State Disaster Mitigation Fund:							21,80,00,000	0	0	0	21,80,00,000	21,80,00,000	+0
80	102	62	00	73	Umbrella Pilot Scheme to Demonstrate benefits of Land slide mitigation measure at Mangan (80%CSS)		0	1,13,87,000	0	0	1,13,87,000	1,13,82,000	-5000
Total for Detail Head - 0 NULL:							0	1,13,87,000	0	0	1,13,87,000	1,13,82,000	-5000
Total for Sub Head - 62 Capacity Building for Disaster Response:							0	1,13,87,000	0	0	1,13,87,000	1,13,82,000	-5000
Total for Minor Head - 102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas:							0	1,13,87,000	0	0	1,13,87,000	1,13,82,000	-5000
Total for Sub Major Head - 80 General:							0	1,13,87,000	0	0	1,13,87,000	1,13,82,000	-5000
Total for Major Head - 2245 Relief on Account of Natural Calamities:							1,51,80,00,000	2,18,02,87,000	0	0	3,69,82,87,000	1,49,62,82,000	-2202005000
Total for Parameter - 5 Centrally Sponsored Scheme:							1,51,80,00,000	2,18,02,87,000	0	0	3,69,82,87,000	1,49,62,82,000	-2202005000

Grant : 23 Law

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 23 Law													
Parameter : 1 Voted													
2052	00	090	24	44	01	Salaries	2,59,26,000	0	27,00,000	0	2,86,26,000	2,86,25,988	-12
					02	Wages	57,50,000	0	0	-4,01,000	53,49,000	53,49,067	+67
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	4,12,000	0	0	0	4,12,000	4,11,648	-352
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	25,95,000	0	-13,50,000	0	12,45,000	12,44,792	-208
					16	Printing and Publication	25,00,000	0	-21,00,000	-1,03,000	2,97,000	2,97,279	+279
					19	Digitral Equipment	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	6,00,000	0	6,01,000	6,00,932	-68
					28	Professional Services	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	7,50,000	0	7,51,000	7,50,863	-137
					49	Other Revnue Expenditure	9,00,000	0	-6,00,000	-3,00,000	0	0	+0
Total for Detail Head - 44 Head Office Establishment:						3,80,91,000	0	0	-8,10,000	3,72,81,000	3,72,80,569	-431	
Total for Sub Head - 24 C 20 Conclave:						3,80,91,000	0	0	-8,10,000	3,72,81,000	3,72,80,569	-431	
Total for Minor Head - 90 Secretariat:						3,80,91,000	0	0	-8,10,000	3,72,81,000	3,72,80,569	-431	
Total for Sub Major Head - 0 NULL:						3,80,91,000	0	0	-8,10,000	3,72,81,000	3,72,80,569	-431	
Total for Major Head - 2052 Secretariat-General Services:						3,80,91,000	0	0	-8,10,000	3,72,81,000	3,72,80,569	-431	
Total for Parameter - 1 Voted:						3,80,91,000	0	0	-8,10,000	3,72,81,000	3,72,80,569	-431	

Grant : 24 Legislature

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 24 Legislature													
Parameter : 1 Voted													
2011	02	101	61	00	72	Discretionary Grant by Deputy Speaker	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:							0	0	0	0	0	0	+0
				70	49	Other Revenue Expenditure	50,00,000	0	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 70 Discretionary Grant by Speaker:							50,00,000	0	0	0	50,00,000	50,00,000	+0
				71	49	Other Revenue Expenditure	45,00,000	0	0	0	45,00,000	45,00,000	+0
Total for Detail Head - 71 Discretionary Grant by Deputy Speaker:							45,00,000	0	0	0	45,00,000	45,00,000	+0
				72	49	Other Revenue Expenditure	10,00,000	0	0	0	10,00,000	10,00,000	+0
Total for Detail Head - 72 Discretionary Grant by Chairman, Financial Committee:							10,00,000	0	0	0	10,00,000	10,00,000	+0
Total for Sub Head - 61 Discretionary Grants:							1,05,00,000	0	0	0	1,05,00,000	1,05,00,000	+0
	62			00	01	Salaries	2,01,60,000	0	36,000	0	2,01,96,000	2,01,95,600	-400
					06	Medical Treatment	82,000	0	0	-38,000	44,000	44,200	+200
					07	Allowances	1,59,79,000	0	-36,000	0	1,59,43,000	1,59,42,936	-64
					11	Travel Expenses	20,00,000	0	-19,83,000	-1,000	16,000	15,600	-400
					12	Foreign Travel Expenses	5,00,000	0	19,00,000	0	24,00,000	24,00,000	+0
					49	Other Revenue Expenditure	30,00,000	0	13,00,000	0	43,00,000	42,34,399	-65601
Total for Detail Head - 0 NULL:							4,17,21,000	0	12,17,000	-39,000	4,28,99,000	4,28,32,735	-66265
Total for Sub Head - 62 Members:							4,17,21,000	0	12,17,000	-39,000	4,28,99,000	4,28,32,735	-66265
Total for Minor Head - 101 Legislative Assembly:							5,22,21,000	0	12,17,000	-39,000	5,33,99,000	5,33,32,735	-66265
	103	63		00	01	Salaries	6,12,60,000	0	0	-1,000	6,12,59,000	6,12,59,320	+320
					02	Wages	73,77,000	15,89,000	0	0	89,66,000	89,65,985	-15
					05	Rewards	7,12,000	0	-7,11,000	-1,000	0	0	+0
					06	Medical Treatment	14,24,000	0	7,11,000	0	21,35,000	20,91,620	-43380
					07	Allowances	7,90,68,000	0	0	-1,06,18,000	6,84,50,000	6,84,50,109	+109
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	20,00,000	0	0	0	20,00,000	19,99,872	-128
					13	Office Expenses	2,49,03,000	0	0	0	2,49,03,000	2,49,02,733	-267
					15	Royalty	1,000	0	0	-1,000	0	0	+0
					16	Printing and Publications	1,000	0	7,00,000	0	7,01,000	7,00,529	-471
					18	Rent for Others	1,000	0	1,00,000	0	1,01,000	1,00,343	-657
					19	Digital Equipment	1,000	0	5,00,000	0	5,01,000	5,00,901	-99
					24	Fuel and Lubricants	1,000	0	30,00,000	0	30,01,000	30,00,814	-186
					26	Advertising and Publicity	1,000	0	4,00,000	0	4,01,000	4,00,722	-278
					28	Professional Services	1,000	0	2,00,000	0	2,01,000	2,00,820	-180
					29	Repair and Maintenances	1,000	0	40,00,000	0	40,01,000	40,00,869	-131
					39	Bank and Agency Charges	1,000	0	1,00,000	0	1,01,000	1,01,000	+0
					40	Award and Prizes	1,000	0	0	-1,000	0	0	+0
					44	Loss in Exchange	1,000	0	1,00,000	0	1,01,000	1,01,000	+0
					49	Other Revenue Expenditure	1,30,00,000	0	-95,00,000	0	35,00,000	34,99,567	-433
Total for Detail Head - 0 NULL:							18,97,57,000	15,89,000	-4,00,000	-1,06,24,000	18,03,22,000	18,02,76,204	-45796
Total for Sub Head - 63 Establishment:							18,97,57,000	15,89,000	-4,00,000	-1,06,24,000	18,03,22,000	18,02,76,204	-45796
Total for Minor Head - 103 Legislative Secretariat:							18,97,57,000	15,89,000	-4,00,000	-1,06,24,000	18,03,22,000	18,02,76,204	-45796
	104	63		00	01	Salaries	51,52,000	0	0	-12,000	51,40,000	51,39,508	-492
					06	Medical Treatment	1,19,000	0	4,00,000	0	5,19,000	3,82,338	-136662

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)					
Revenue Section																		
Grant : 24 Legislature																		
Parameter : 1 Voted																		
2011	02	104	63	00	07	Allowances	67,11,000	0	0	-6,81,000	60,30,000	60,29,534	-466					
					11	Domestic Travel Expenses	1,00,000	0	83,000	0	1,83,000	1,82,800	-200					
					49	Other Revenue Expenditure	15,68,000	0	-13,00,000	-1,000	2,67,000	2,67,399	+399					
						Total for Detail Head - 0 NULL:	1,36,50,000	0	-8,17,000	-6,94,000	1,21,39,000	1,20,01,579	-137421					
						Total for Sub Head - 63 Establishment:	1,36,50,000	0	-8,17,000	-6,94,000	1,21,39,000	1,20,01,579	-137421					
						Total for Minor Head - 104 Legislators Hostel:	1,36,50,000	0	-8,17,000	-6,94,000	1,21,39,000	1,20,01,579	-137421					
	800	64	00	32	00	Contribution	13,00,000	0	0	0	13,00,000	13,00,000	+0					
						Total for Detail Head - 0 NULL:	13,00,000	0	0	0	13,00,000	13,00,000	+0					
						Total for Sub Head - 64 Regional Institute of Parliamentary Studies & Training for North-East Region of India:	13,00,000	0	0	0	13,00,000	13,00,000	+0					
					65	00	32	00	32	00	Contribution	9,00,000	0	0	0	9,00,000	8,99,905	-95
						Total for Detail Head - 0 NULL:	9,00,000	0	0	0	9,00,000	8,99,905	-95					
						Total for Sub Head - 65 Other Contributions:	9,00,000	0	0	0	9,00,000	8,99,905	-95					
						Total for Minor Head - 800 Other Expenditure:	22,00,000	0	0	0	22,00,000	21,99,905	-95					
						Total for Sub Major Head - 2 State/Union Territory Legislatures:	25,78,28,000	15,89,000	0	-1,13,57,000	24,80,60,000	24,78,10,423	-249577					
						Total for Major Head - 2011 Parliament/State/Union Territory Legislatures:	25,78,28,000	15,89,000	0	-1,13,57,000	24,80,60,000	24,78,10,423	-249577					
2071	01	111	60	00	04	Pensionary Charges	2,62,97,000	0	0	-4,000	2,62,93,000	2,62,92,779	-221					
						Total for Detail Head - 0 NULL:	2,62,97,000	0	0	-4,000	2,62,93,000	2,62,92,779	-221					
						Total for Sub Head - 60 Ex-Members of State Legislature:	2,62,97,000	0	0	-4,000	2,62,93,000	2,62,92,779	-221					
						Total for Minor Head - 111 Pensions to Legislators:	2,62,97,000	0	0	-4,000	2,62,93,000	2,62,92,779	-221					
						Total for Sub Major Head - 1 Civil:	2,62,97,000	0	0	-4,000	2,62,93,000	2,62,92,779	-221					
						Total for Major Head - 2071 Pensions and Other Retirement benefits:	2,62,97,000	0	0	-4,000	2,62,93,000	2,62,92,779	-221					
						Total for Parameter - 1 Voted:	28,41,25,000	15,89,000	0	-1,13,61,000	27,43,53,000	27,41,03,202	-249798					
Parameter : 3 Charged																		
2011	02	101	60	00	01	Salaries	31,20,000	0	16,000	0	31,36,000	31,36,000	+0					
					06	Medical Treatment	84,000	0	0	-7,000	77,000	76,665	-335					
					07	Allowances	22,56,000	0	-16,000	0	22,40,000	22,40,000	+0					
					11	Domestic Travel Expenses	18,00,000	0	-11,00,000	0	7,00,000	6,99,744	-256					
					12	Foreign Travel	18,00,000	22,07,000	11,00,000	0	51,07,000	51,06,676	-324					
						Total for Detail Head - 0 NULL:	90,60,000	22,07,000	0	-7,000	1,12,60,000	1,12,59,085	-915					
						Total for Sub Head - 60 Speaker and Deputy Speaker:	90,60,000	22,07,000	0	-7,000	1,12,60,000	1,12,59,085	-915					
						Total for Minor Head - 101 Legislative Assembly:	90,60,000	22,07,000	0	-7,000	1,12,60,000	1,12,59,085	-915					
						Total for Sub Major Head - 2 State/Union Territory Legislatures:	90,60,000	22,07,000	0	-7,000	1,12,60,000	1,12,59,085	-915					
						Total for Major Head - 2011 Parliament/State/Union Territory Legislatures:	90,60,000	22,07,000	0	-7,000	1,12,60,000	1,12,59,085	-915					
						Total for Parameter - 3 Charged:	90,60,000	22,07,000	0	-7,000	1,12,60,000	1,12,59,085	-915					
Grant : 25 Mines And Geology																		

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 25 Mines And Geology													
Parameter : 1 Voted													
2853	02	001	60	00	01	Salaries	5,74,76,000	0	0	-30,63,000	5,44,13,000	5,42,14,771	-198229
					02	Wages	42,19,000	0	0	-1,08,000	41,11,000	41,00,525	-10475
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	21,000	-1,000	21,000	21,112	+112
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	5,76,000	0	-21,000	-29,000	5,26,000	5,25,953	-47
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	14,96,000	0	6,59,000	0	21,55,000	21,10,318	-44682
					14	Rent, Rates & Taxes for Land and Buildings	65,000	0	0	-2,000	63,000	63,120	+120
					16	Printing and Publication	1,000	0	0	-1,000	0	0	+0
					18	Rent for Others	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	6,00,000	0	0	-1,000	5,99,000	5,99,265	+265
					27	Minor Civil and Electrical Works	10,00,000	0	0	0	10,00,000	9,99,970	-30
					29	Repair and Maintenance	1,000	0	3,40,000	-1,000	3,40,000	3,40,141	+141
					49	Other Revenue Expenditure	10,00,000	0	-9,99,000	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	6,64,40,000	0	0	-32,12,000	6,32,28,000	6,29,75,175	-252825
						Total for Sub Head - 60 Establishment:	6,64,40,000	0	0	-32,12,000	6,32,28,000	6,29,75,175	-252825
						Total for Minor Head - 1 Direction and Administration:	6,64,40,000	0	0	-32,12,000	6,32,28,000	6,29,75,175	-252825
	004	61	00	49		Other Revenue Expenditure	40,00,000	0	0	-4,000	39,96,000	39,95,714	-286
						Total for Detail Head - 0 NULL:	40,00,000	0	0	-4,000	39,96,000	39,95,714	-286
						Total for Sub Head - 61 Research Works:	40,00,000	0	0	-4,000	39,96,000	39,95,714	-286
						Total for Minor Head - 4 Research and Development:	40,00,000	0	0	-4,000	39,96,000	39,95,714	-286
	800	60	61	49		Other Revenue Expenditure	25,00,000	0	0	0	25,00,000	25,00,000	+0
						Total for Detail Head - 61 Awareness Programme on Disaster Management:	25,00,000	0	0	0	25,00,000	25,00,000	+0
						Total for Sub Head - 60 Establishment:	25,00,000	0	0	0	25,00,000	25,00,000	+0
						Total for Minor Head - 800 Other expenditure:	25,00,000	0	0	0	25,00,000	25,00,000	+0
						Total for Sub Major Head - 2 Regulation and Development of Mines:	7,29,40,000	0	0	-32,16,000	6,97,24,000	6,94,70,889	-253111
						Total for Major Head - 2853 Non-ferrous Mining and Metallurgical Industries:	7,29,40,000	0	0	-32,16,000	6,97,24,000	6,94,70,889	-253111
						Total for Parameter - 1 Voted:	7,29,40,000	0	0	-32,16,000	6,97,24,000	6,94,70,889	-253111

Grant : 26 Motor Vehicles

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 26 Motor Vehicles												
Parameter : 1 Voted												
2041	00	101	60	00	01 Salaries	0	0	0	0	0	0	+0
					02 Wages	0	0	0	0	0	0	+0
					Total for Detail Head - 0 NULL:	0	0	0	0	0	0	+0
					Total for Sub Head - 60 Regional Transport Office at Gangtok:	0	0	0	0	0	0	+0
			62	00	01 Salaries	0	0	0	0	0	0	+0
					02 Wages	0	0	0	0	0	0	+0
					Total for Detail Head - 0 NULL:	0	0	0	0	0	0	+0
					Total for Sub Head - 62 Regional Transport Office at Mangan, North:	0	0	0	0	0	0	+0
			63	00	01 Salaries	0	0	0	0	0	0	+0
					02 Wages	0	0	0	0	0	0	+0
					Total for Detail Head - 0 NULL:	0	0	0	0	0	0	+0
					Total for Sub Head - 63 Regional Transport Office at Namchi:	0	0	0	0	0	0	+0
			64	00	01 Salaries	0	0	0	0	0	0	+0
					02 Wages	0	0	0	0	0	0	+0
					Total for Detail Head - 0 NULL:	0	0	0	0	0	0	+0
					Total for Sub Head - 64 Regional Transport Office at Gyalshing, West:	0	0	0	0	0	0	+0
			65	45	01 Salaries	3,37,23,000	0	-2,58,000	-70,88,000	2,63,77,000	3,25,13,561	+6136561
					02 Wages	58,26,000	0	0	0	58,26,000	58,25,786	-214
					06 Medical Treatment	1,000	0	2,58,000	0	2,59,000	2,04,636	-54364
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,65,000	0	0	0	1,65,000	1,64,118	-882
					13 Office Expenses	10,76,000	0	-1,74,000	-62,000	8,40,000	8,44,596	+4596
					24 Fuel Lubricants	1,000	0	1,60,000	0	1,61,000	1,40,124	-20876
					29 Repair Maintenance	1,000	0	14,000	0	15,000	0	-15000
					49 Other Revenue Expenditure	2,07,000	0	0	-1,03,000	1,04,000	1,03,972	-28
					Total for Detail Head - 45 Gangtok District:	4,10,01,000	0	0	-72,53,000	3,37,48,000	3,97,96,793	+6048793
			46		01 Salaries	1,12,48,000	0	0	-28,75,000	83,73,000	1,08,84,712	+2511712
					02 Wages	12,77,000	0	0	-1,35,000	11,42,000	15,46,121	+404121
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,65,000	0	0	0	1,65,000	1,64,850	-150
					13 Office Expenses	3,20,000	0	0	0	3,20,000	3,13,523	-6477
					14 Rent, Rates and Taxes for Land and Buildings	99,000	0	0	-96,000	3,000	5,028	+2028
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29 Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 46 Gyalshing District:	1,31,13,000	0	0	-31,06,000	1,00,07,000	1,29,14,234	+2907234
			47		01 Salaries	52,75,000	0	37,000	0	53,12,000	53,23,855	+11855
					02 Wages	15,83,000	0	0	0	15,83,000	19,77,048	+394048
					06 Medical Treatment	1,000	0	0	0	1,000	1,45,638	+144638
					07 Allowances	1,000	0	0	0	1,000	13,23,652	+1322652
					11 Domestic Travel Expenses	1,24,000	0	0	0	1,24,000	1,23,860	-140
					13 Office Expenses	3,20,000	0	0	0	3,20,000	3,19,997	-3
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 26 Motor Vehicles													
Parameter : 1 Voted													
2041	00	101	65	47	29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 47 Mangan District:						73,06,000	0	37,000	0	73,43,000	92,14,050	+1871050	
48				01	Salaries	2,94,35,000	0	0	-8,74,000	2,85,61,000	2,85,60,914	-86	
				02	Wages	68,70,000	2,50,000	0	0	71,20,000	70,96,113	-23887	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				11	Domestic Travel Expenses	1,65,000	0	0	0	1,65,000	1,64,970	-30	
				13	Office Expenses	4,30,000	0	0	0	4,30,000	4,29,959	-41	
				14	Rent, Rates and Taxes for Land and Buildings	99,000	0	0	-6,000	93,000	90,918	-2082	
				24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000	
				29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 48 Namchi:						3,70,03,000	2,50,000	0	-8,80,000	3,63,73,000	3,63,42,874	-30126	
49				01	Salaries	2,34,72,000	0	0	-38,45,000	1,96,27,000	2,53,30,294	+5703294	
				02	Wages	9,25,000	4,99,000	0	0	14,24,000	17,50,032	+326032	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				11	Domestic Travel Expenses	1,47,000	0	0	0	1,47,000	1,47,000	+0	
				13	Office Expenses	89,000	1,11,000	0	0	2,00,000	2,00,000	+0	
				24	Fuel and Lubricants	1,000	1,30,000	0	0	1,31,000	1,29,456	-1544	
				29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 49 Pakyong:						2,46,37,000	7,40,000	0	-38,45,000	2,15,32,000	2,75,56,782	+6024782	
50				01	Salaries	62,22,000	0	0	-9,60,000	52,62,000	53,02,098	+40098	
				02	Wages	23,84,000	6,26,000	0	0	30,10,000	34,60,781	+450781	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				11	Domestic Travel Expenses	1,47,000	0	0	0	1,47,000	1,46,482	-518	
				13	Office Expenses	89,000	1,00,000	0	0	1,89,000	1,88,851	-149	
				24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000	
				29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 50 Soreng:						88,46,000	7,26,000	0	-9,60,000	86,12,000	90,98,212	+486212	
Total for Sub Head - 65 Regional Transport Office:						13,19,06,000	17,16,000	37,000	-1,60,44,000	11,76,15,000	13,49,22,945	+17307945	
Total for Minor Head - 101 Collection Charges:						13,19,06,000	17,16,000	37,000	-1,60,44,000	11,76,15,000	13,49,22,945	+17307945	
Total for Sub Major Head - 0 NULL:						13,19,06,000	17,16,000	37,000	-1,60,44,000	11,76,15,000	13,49,22,945	+17307945	
Total for Major Head - 2041 Taxes on Vehicles:						13,19,06,000	17,16,000	37,000	-1,60,44,000	11,76,15,000	13,49,22,945	+17307945	
2052	00	090	27	00	01	Salaries	3,69,43,000	0	-5,59,000	-99,55,000	2,64,29,000	2,64,29,114	+114
				02	Wages	97,51,000	0	0	-1,23,000	96,28,000	96,28,361	+361	
				06	Medical Treatment	1,000	0	5,22,000	0	5,23,000	5,19,034	-3966	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				08	Leave Travel Concession	1,000	0	0	0	1,000	0	-1000	
				09	Training Expenses	1,000	0	0	0	1,000	0	-1000	
				11	Domestic Travel Expenses	2,06,000	0	0	0	2,06,000	2,05,665	-335	
				12	Foreign Travel Expenses	1,000	0	0	0	1,000	0	-1000	
				13	Office Expenses	54,67,000	0	-9,35,000	-48,000	44,84,000	44,83,564	-436	
				24	Fuel and Lubricants	1,000	0	4,03,000	0	4,04,000	4,03,438	-562	
				29	Repair and Maintenance	1,000	0	5,32,000	0	5,33,000	5,17,042	-15958	

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 26 Motor Vehicles													
Parameter : 1 Voted													
2052	00	090	27	00		Total for Detail Head - 0 NULL:	5,23,74,000	0	-37,000	-1,01,26,000	4,22,11,000	4,21,86,218	-24782
						Total for Sub Head - 27 Motor Vehicles Division:	5,23,74,000	0	-37,000	-1,01,26,000	4,22,11,000	4,21,86,218	-24782
	44		50	49	Other Revenue Expenditure	25,00,000	0	0	-5,00,000	20,00,000	20,00,000	+0	
						Total for Detail Head - 50 Ex-gratia to Families Deceased Drivers:	25,00,000	0	0	-5,00,000	20,00,000	20,00,000	+0
			51	49	Other Revenue Expenditure	54,00,000	0	0	0	54,00,000	54,00,000	+0	
						Total for Detail Head - 51 State Share Nirbhaya Fund:	54,00,000	0	0	0	54,00,000	54,00,000	+0
			52	49	Other Revenue Expenditure	14,00,000	0	0	-1,51,000	12,49,000	12,46,931	-2069	
						Total for Detail Head - 52 Road Safty Fund:	14,00,000	0	0	-1,51,000	12,49,000	12,46,931	-2069
			54	49	Other Revenue Expenditure	10,00,000	0	0	0	10,00,000	10,00,000	+0	
						Total for Detail Head - 54 Corpus Fund-Central Motor Vehicles Act:	10,00,000	0	0	0	10,00,000	10,00,000	+0
			55	49	Other Revenue Expenditure	0	30,00,000	0	0	30,00,000	30,00,000	+0	
						Total for Detail Head - 55 Vahan and Sarathi:	0	30,00,000	0	0	30,00,000	30,00,000	+0
			56	49	Other Revenue Expenditure	0	12,95,000	0	0	12,95,000	12,94,620	-380	
						Total for Detail Head - 56 Sarathi Samman Divas:	0	12,95,000	0	0	12,95,000	12,94,620	-380
			57	31	Grant in Aid General	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
						Total for Detail Head - 57 Chalak Welfare Board:	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
						Total for Sub Head - 44 Head Office Establishment:	1,03,00,000	1,42,95,000	0	-6,51,000	2,39,44,000	2,39,41,551	-2449
						Total for Minor Head - 90 Secretariat:	6,26,74,000	1,42,95,000	-37,000	-1,07,77,000	6,61,55,000	6,61,27,769	-27231
						Total for Sub Major Head - 0 NULL:	6,26,74,000	1,42,95,000	-37,000	-1,07,77,000	6,61,55,000	6,61,27,769	-27231
						Total for Major Head - 2052 Secretariat-General Services:	6,26,74,000	1,42,95,000	-37,000	-1,07,77,000	6,61,55,000	6,61,27,769	-27231
						Total for Parameter - 1 Voted:	19,45,80,000	1,60,11,000	0	-2,68,21,000	18,37,70,000	20,10,50,714	+17280714

Grant : 27 Parliamentary Affairs

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 27 Parliamentary Affairs													
Parameter : 1 Voted													
2014	00	114	24	60	01	Salaries	89,62,000	0	0	-8,97,000	80,65,000	80,65,111	+111
					02	Wages	2,56,20,000	0	0	-18,72,000	2,37,48,000	2,37,47,860	-140
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	4,13,000	0	0	-18,000	3,95,000	3,95,175	+175
					13	Office Expenses	23,93,000	0	-8,35,000	-24,000	15,34,000	15,69,677	+35677
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0
					19	Digital Equipment	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	4,72,000	0	4,73,000	4,36,605	-36395
					28	Professional Services	3,00,00,000	0	0	-1,76,16,000	1,23,84,000	1,23,84,110	+110
					29	Repairs and Maintenance	1,000	0	3,63,000	0	3,64,000	3,63,612	-388
						Total for Detail Head - 60 Advocate General's Office:	6,73,95,000	0	0	-2,04,32,000	4,69,63,000	4,69,62,150	-850
						Total for Sub Head - 24 Law Department:	6,73,95,000	0	0	-2,04,32,000	4,69,63,000	4,69,62,150	-850
						Total for Minor Head - 114 Legal Advisors and Counsels:	6,73,95,000	0	0	-2,04,32,000	4,69,63,000	4,69,62,150	-850
						Total for Sub Major Head - 0 NULL:	6,73,95,000	0	0	-2,04,32,000	4,69,63,000	4,69,62,150	-850
						Total for Major Head - 2014 Administration of Justice:	6,73,95,000	0	0	-2,04,32,000	4,69,63,000	4,69,62,150	-850
2052	00	090	31	00	01	Salaries	1,46,93,000	0	0	-15,67,000	1,31,26,000	1,31,25,976	-24
					02	Wages	51,83,000	0	0	-1,57,000	50,26,000	50,25,548	-452
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	4,13,000	0	0	-48,000	3,65,000	3,64,989	-11
					13	Office Expenses	28,96,000	0	-14,40,000	0	14,56,000	15,75,752	+119752
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0
					19	Digital Equipment	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	6,00,000	0	6,01,000	6,00,999	-1
					29	Repair and Maintenance	1,000	0	8,40,000	0	8,41,000	7,20,999	-120001
						Total for Detail Head - 0 NULL:	2,31,91,000	0	0	-17,76,000	2,14,15,000	2,14,14,263	-737
				61	01	Salaries	16,76,000	0	0	-37,000	16,39,000	16,39,476	+476
					02	Wages	5,04,000	0	0	-8,000	4,96,000	4,96,366	+366
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,47,000	0	0	-51,000	1,96,000	1,95,750	-250
					13	Office Expenses	28,96,000	0	-8,00,000	-3,55,000	17,41,000	17,41,273	+273
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0
					19	Digital Equipment	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	8,00,000	0	8,01,000	8,00,924	-76
						Total for Detail Head - 61 Law Commission:	53,30,000	0	0	-4,56,000	48,74,000	48,73,789	-211
						Total for Sub Head - 31 Legal Legislative and Parliamentary Affairs Department:	2,85,21,000	0	0	-22,32,000	2,62,89,000	2,62,88,052	-948
						Total for Minor Head - 90 Secretariat:	2,85,21,000	0	0	-22,32,000	2,62,89,000	2,62,88,052	-948
						Total for Sub Major Head - 0 NULL:	2,85,21,000	0	0	-22,32,000	2,62,89,000	2,62,88,052	-948
						Total for Major Head - 2052 Secretariat-General Services:	2,85,21,000	0	0	-22,32,000	2,62,89,000	2,62,88,052	-948

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 27 Parliamentary Affairs													
Parameter : 1 Voted													
2070	00	001	63	44	31	Grants-in-aid to Sikkim State Human Right Commission	37,00,000	0	0	-4,77,000	32,23,000	32,22,033	-967
					36	Grants-in-Aid Salaries	1,96,12,000	0	0	-80,17,000	1,15,95,000	1,15,94,022	-978
Total for Detail Head - 44 Head Office Establishment:							2,33,12,000	0	0	-84,94,000	1,48,18,000	1,48,16,055	-1945
Total for Sub Head - 63 Sikkim State Human Right Commission:							2,33,12,000	0	0	-84,94,000	1,48,18,000	1,48,16,055	-1945
Total for Minor Head - 1 Direction and Administration:							2,33,12,000	0	0	-84,94,000	1,48,18,000	1,48,16,055	-1945
Total for Sub Major Head - 0 NULL:							2,33,12,000	0	0	-84,94,000	1,48,18,000	1,48,16,055	-1945
Total for Major Head - 2070 Other Administrative Services:							2,33,12,000	0	0	-84,94,000	1,48,18,000	1,48,16,055	-1945
Total for Parameter - 1 Voted:							11,92,28,000	0	0	-3,11,58,000	8,80,70,000	8,80,66,257	-3743
Parameter : 3 Charged													
2062	00	103	62	44	01	Salaries	3,66,33,000	0	-10,00,000	0	3,56,33,000	3,55,93,030	-39970
					02	Wages	39,18,000	0	0	0	39,18,000	33,04,064	-613936
					06	Medical Treatment	1,000	0	13,28,000	0	13,29,000	13,28,690	-310
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concession	1,000	0	1,55,000	0	1,56,000	1,55,543	-457
					11	Domestic Travel Expenses	16,50,000	0	-4,83,000	0	11,67,000	3,59,625	-807375
					13	Office Expenses	61,95,000	0	-40,64,000	-9,00,000	12,31,000	22,42,683	+1011683
					16	Printing and Publications	1,000	0	4,00,000	0	4,01,000	1,99,710	-201290
					19	Digital Equipment	1,000	0	7,50,000	0	7,51,000	5,50,312	-200688
					24	Fuel and Lubricants	1,000	0	13,14,000	0	13,15,000	10,14,676	-300324
					26	Advertising and Publicity	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	16,00,000	0	16,01,000	12,00,220	-400780
					49	Other Revenue Expenditure	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 44 Head Office Establishment:							4,84,05,000	0	0	-9,00,000	4,75,05,000	4,59,48,553	-1556447
Total for Sub Head - 62 Sikkim Lokayukta/Up-Lokaukta:							4,84,05,000	0	0	-9,00,000	4,75,05,000	4,59,48,553	-1556447
Total for Minor Head - 103 Lokayukta/Up-Lokayukta:							4,84,05,000	0	0	-9,00,000	4,75,05,000	4,59,48,553	-1556447
Total for Sub Major Head - 0 NULL:							4,84,05,000	0	0	-9,00,000	4,75,05,000	4,59,48,553	-1556447
Total for Major Head - 2062 Vigilance:							4,84,05,000	0	0	-9,00,000	4,75,05,000	4,59,48,553	-1556447
Total for Parameter - 3 Charged:							4,84,05,000	0	0	-9,00,000	4,75,05,000	4,59,48,553	-1556447
Grant : 28 Department Of Personnel													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 28 Department Of Personnel													
Parameter : 1 Voted													
2052	00	090	29	00	01	Salaries	6,66,95,000	0	0	-16,29,000	6,50,66,000	6,50,71,800	+5800
					02	Wages	50,64,68,000	0	0	-32,51,15,000	18,13,53,000	18,13,52,744	-256
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	6,99,000	0	0	-2,42,000	4,57,000	4,57,407	+407
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	71,98,000	0	0	-3,79,000	68,19,000	68,18,765	-235
					16	Printing and Publications	0	1,000	0	0	1,000	0	-1000
					19	Digital Equipment	0	1,000	0	0	1,000	0	-1000
					21	Materials and Supplies	0	1,000	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					26	Advertisement and Publicity	2,00,000	0	0	-65,000	1,35,000	1,35,156	+156
					27	Minor Civil and Electric Works	0	1,000	0	0	1,000	0	-1000
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
					49	Other Revenue Expenditure	0	1,000	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:						58,12,66,000	6,000	0	-32,74,36,000	25,38,36,000	25,38,35,872	-128	
Total for Sub Head - 29 Department of Personnel AR & Training:						58,12,66,000	6,000	0	-32,74,36,000	25,38,36,000	25,38,35,872	-128	
45	00				01	Salaries	3,06,60,000	0	0	-43,16,000	2,63,44,000	2,62,63,364	-80636
					02	Wages	27,69,000	0	0	-19,000	27,50,000	27,49,775	-225
					04	Pensionary Charges	0	1,000	0	0	1,000	0	-1000
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	7,99,000	0	0	-7,79,000	20,000	16,700	-3300
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	29,98,000	0	0	-1,73,000	28,25,000	28,97,583	+72583
					16	Printing and Publication	0	1,000	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					28	Professional Services	0	1,000	0	0	1,000	0	-1000
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
					32	Contribution	0	1,000	0	0	1,000	0	-1000
					49	Other Revenue Expenditure	0	1,000	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:						3,72,32,000	6,000	0	-52,93,000	3,19,45,000	3,19,27,422	-17578	
Total for Sub Head - 45 Chief information Commission:						3,72,32,000	6,000	0	-52,93,000	3,19,45,000	3,19,27,422	-17578	
46	00				01	Salaries	1,65,20,000	0	0	-42,78,000	1,22,42,000	1,22,29,047	-12953
					02	Wages	12,56,000	0	0	-56,000	12,00,000	12,00,213	+213
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestizing Travel Expenses	1,00,000	0	-26,000	0	74,000	73,140	-860
					13	Office Expenses	5,98,000	0	-3,08,000	-58,000	2,32,000	2,24,485	-7515
					24	Fuel and Lubricants	1,000	0	3,34,000	0	3,35,000	3,34,056	-944
					27	Minor Civil and Electric Works	0	1,000	0	0	1,000	0	-1000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 28 Department Of Personnel													
Parameter : 1 Voted													
2052	00	090	46	00	29	Repair and Maintenance	0	1,000	0	1,000	0	-1000	
					49	Other Revenue Expenditure	0	1,000	0	1,000	0	-1000	
Total for Detail Head - 0 NULL:						1,84,79,000	3,000	0	-43,96,000	1,40,86,000	1,40,60,941	-25059	
Total for Sub Head - 46 Administrative Reform Commission:						1,84,79,000	3,000	0	-43,96,000	1,40,86,000	1,40,60,941	-25059	
Total for Minor Head - 90 Secretariat:						63,69,77,000	15,000	0	-33,71,25,000	29,98,67,000	29,98,24,235	-42765	
Total for Sub Major Head - 0 NULL:						63,69,77,000	15,000	0	-33,71,25,000	29,98,67,000	29,98,24,235	-42765	
Total for Major Head - 2052 Secretariat-General Services:						63,69,77,000	15,000	0	-33,71,25,000	29,98,67,000	29,98,24,235	-42765	
2070	00	003	29	00	71	Skill Development Fund	1,000	0	0	1,000	0	-1000	
Total for Detail Head - 0 NULL:						1,000	0	0	0	1,000	0	-1000	
Total for Sub Head - 29 Department of Personnel, AR and Training:						1,000	0	0	0	1,000	0	-1000	
			30	00	40	Training of Probationers	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:						0	0	0	0	0	0	+0	
				60	09	Training Expenses	1,49,00,000	0	2,78,000	1,51,78,000	1,51,77,964	-36	
Total for Detail Head - 60 Training of Probationers:						1,49,00,000	0	2,78,000	0	1,51,78,000	1,51,77,964	-36	
				61	09	Training Expenses	1,000	0	0	1,000	0	-1000	
Total for Detail Head - 61 State Category Training:						1,000	0	0	0	1,000	0	-1000	
				62	09	Training Expenses	50,00,000	0	0	-50,00,000	0	+0	
Total for Detail Head - 62 Training of Officers:						50,00,000	0	0	-50,00,000	0	0	+0	
Total for Sub Head - 30 Department of Personnel:						1,99,01,000	0	2,78,000	-50,00,000	1,51,79,000	1,51,77,964	-1036	
			44	00	01	Salaries	1,31,24,000	0	0	-10,14,000	1,21,10,000	1,21,10,034	+34
					02	Wages	12,56,000	0	0	-1,23,000	11,33,000	11,33,310	+310
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travele Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	4,00,000	0	-68,000	-23,000	3,09,000	3,09,446	+446
					13	Office Expenses	10,66,000	0	-3,10,000	-38,000	7,18,000	7,17,789	-211
					16	Printing and Publications	0	1,000	0	0	1,000	0	-1000
					21	Materials and Supplies	0	1,000	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	1,00,000	0	1,01,000	1,00,919	-81
					29	Repair and Maintenance	0	1,000	0	0	1,000	0	-1000
					49	Other Revenue Expenditure	0	1,000	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:						1,58,51,000	4,000	-2,78,000	-12,02,000	1,43,75,000	1,43,71,498	-3502	
Total for Sub Head - 44 Accounts and Administrative Training Institute:						1,58,51,000	4,000	-2,78,000	-12,02,000	1,43,75,000	1,43,71,498	-3502	
Total for Minor Head - 3 Training:						3,57,53,000	4,000	0	-62,02,000	2,95,55,000	2,95,49,462	-5538	
Total for Sub Major Head - 0 NULL:						3,57,53,000	4,000	0	-62,02,000	2,95,55,000	2,95,49,462	-5538	
Total for Major Head - 2070 Other Administrative Services:						3,57,53,000	4,000	0	-62,02,000	2,95,55,000	2,95,49,462	-5538	
Total for Parameter - 1 Voted:						67,27,30,000	19,000	0	-34,33,27,000	32,94,22,000	32,93,73,697	-48303	
Grant : 29 Planning And Development													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Description	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 29 Planning And Development													
Parameter : 1 Voted													
2575	06	101	00	00	60	Development Activities in Boarder Areas(Central Share)	1,000	0	0	-2,00,00,000	-1,99,99,000	0	+19999000
					63	Vibrant Village Programme (State Share)	0	12,81,000	0	0	12,81,000	12,81,000	+0
Total for Detail Head - 0 NULL:							1,000	12,81,000	0	-2,00,00,000	-1,87,18,000	12,81,000	+19999000
Total for Sub Head - 0 NULL:							1,000	12,81,000	0	-2,00,00,000	-1,87,18,000	12,81,000	+19999000
Total for Minor Head - 101 Border area Development Programmes:							1,000	12,81,000	0	-2,00,00,000	-1,87,18,000	12,81,000	+19999000
Total for Sub Major Head - 6 Development of Border Areas:							1,000	12,81,000	0	-2,00,00,000	-1,87,18,000	12,81,000	+19999000
Total for Major Head - 2575 Other Special Areas Programmes:							1,000	12,81,000	0	-2,00,00,000	-1,87,18,000	12,81,000	+19999000
3451	00	090	30	00	01	Salaries	5,09,18,000	0	0	-41,35,000	4,67,83,000	4,67,83,128	+128
					02	Wages	18,73,000	0	0	-1,000	18,72,000	18,72,483	+483
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	8,24,000	0	-3,00,000	-20,000	5,04,000	5,03,014	-986
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	37,13,000	5,00,000	3,00,000	0	45,13,000	45,12,135	-865
					16	Printing and Publication	1,000	0	0	-1,000	0	0	+0
					19	Digital Equipment	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					27	Minor Civil and Electrical works	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 0 NULL:							5,73,38,000	5,00,000	0	-41,64,000	5,36,74,000	5,36,70,760	-3240
Total for Sub Head - 30 Planning & Development Department:							5,73,38,000	5,00,000	0	-41,64,000	5,36,74,000	5,36,70,760	-3240
			31	00	71	Sikkim INSPIRES (State Share)	10,00,000	0	0	-8,000	9,92,000	9,91,547	-453
Total for Detail Head - 0 NULL:							10,00,000	0	0	-8,000	9,92,000	9,91,547	-453
Total for Sub Head - 31 Sikkim INSPIRES (Integrated Service Provision and Inovation for Rural Economies):							10,00,000	0	0	-8,000	9,92,000	9,91,547	-453
Total for Minor Head - 90 Secretariat:							5,83,38,000	5,00,000	0	-41,72,000	5,46,66,000	5,46,62,307	-3693
Total for Sub Major Head - 0 NULL:							5,83,38,000	5,00,000	0	-41,72,000	5,46,66,000	5,46,62,307	-3693
Total for Major Head - 3451 Secretariate-Economic Services:							5,83,38,000	5,00,000	0	-41,72,000	5,46,66,000	5,46,62,307	-3693
3454	02	112	00	00	01	Salaries	2,71,32,000	0	-23,49,000	0	2,47,83,000	2,47,59,806	-23194
					02	Wages	26,16,000	0	0	-83,000	25,33,000	25,32,735	-265
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000
					09	Training Expenses	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	10,00,000	0	0	0	10,00,000	9,99,095	-905
					13	Office Expenses	14,97,000	0	0	-1,000	14,96,000	14,95,681	-319
					16	Printing and Publication	6,00,000	0	0	0	6,00,000	5,99,676	-324
					19	Digital Equipment	1,000	0	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29	Other Revenue Expenditure	0	1,000	0	0	1,000	0	-1000
					49	Other Revenue Expenditure	64,00,000	15,00,000	0	0	79,00,000	78,97,315	-2685

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 29 Planning And Development													
Parameter : 1 Voted													
3454	02	800	61	00	01	Salaries	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:							0	0	0	0	0	+0	
Total for Sub Head - 61 District Statistical Offices:							0	0	0	0	0	+0	
			62	00	01	Salaries	0	0	0	0	0	+0	
					02	Wages	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:							0	0	0	0	0	+0	
Total for Sub Head - 62 Public Finance Unit:							0	0	0	0	0	+0	
			63	00	01	Salaries	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:							0	0	0	0	0	+0	
Total for Sub Head - 63 Monitoring and Evaluation Cell:							0	0	0	0	0	+0	
Total for Minor Head - 800 Other expenditure:							0	0	0	0	0	+0	
	911	00	00	00	00	NULL	0	0	0	0	-6,352	-6352	
Total for Detail Head - 0 NULL:							0	0	0	0	-6,352	-6352	
Total for Sub Head - 0 NULL:							0	0	0	0	-6,352	-6352	
Total for Minor Head - 911 Deduct Recoveries of Overpayments:							0	0	0	0	-6,352	-6352	
Total for Sub Major Head - 2 Surveys and Statistics:							10,11,34,000	31,16,000	0	-8,95,000	10,33,55,000	10,30,03,125	-351875
Total for Major Head - 3454 Census Surveys and Statistics:							10,11,34,000	31,16,000	0	-8,95,000	10,33,55,000	10,30,03,125	-351875
Total for Parameter - 1 Voted:							15,94,73,000	48,97,000	0	-2,50,67,000	13,93,03,000	15,89,46,432	+19643432

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 29 Planning And Development													
Parameter : 5 Centrally Sponsored Scheme													
2575	06	101	00	00	61	Development Activities in Boarder Areas(State Share)	2,00,00,000	0	0	0	2,00,00,000	1,000	-19999000
					62	Vibrant Village Programme (Central Share)	0	1,15,33,000	0	0	1,15,33,000	1,15,33,000	+0
Total for Detail Head - 0 NULL:							2,00,00,000	1,15,33,000	0	0	3,15,33,000	1,15,34,000	-19999000
Total for Sub Head - 0 NULL:							2,00,00,000	1,15,33,000	0	0	3,15,33,000	1,15,34,000	-19999000
Total for Minor Head - 101 Border area Development Programmes:							2,00,00,000	1,15,33,000	0	0	3,15,33,000	1,15,34,000	-19999000
Total for Sub Major Head - 6 Development of Border Areas:							2,00,00,000	1,15,33,000	0	0	3,15,33,000	1,15,34,000	-19999000
Total for Major Head - 2575 Other Special Areas Programmes:							2,00,00,000	1,15,33,000	0	0	3,15,33,000	1,15,34,000	-19999000
3451	00	090	31	00	70	Sikkim INSPIRES (Central Share)	8,20,00,000	0	0	-8,20,00,000	0	0	+0
Total for Detail Head - 0 NULL:							8,20,00,000	0	0	-8,20,00,000	0	0	+0
Total for Sub Head - 31 Sikkim INSPIRES (Integrated Service Provision and Inovation for Rural Economies):							8,20,00,000	0	0	-8,20,00,000	0	0	+0
Total for Minor Head - 90 Secretariat:							8,20,00,000	0	0	-8,20,00,000	0	0	+0
Total for Sub Major Head - 0 NULL:							8,20,00,000	0	0	-8,20,00,000	0	0	+0
Total for Major Head - 3451 Secretariate-Economic Services:							8,20,00,000	0	0	-8,20,00,000	0	0	+0
3454	02	201	47	00	01	Salaries	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:							0	0	0	0	0	0	+0
Total for Sub Head - 47 Support for Statistical Strengthening (CSS):							0	0	0	0	0	0	+0
Total for Minor Head - 201 National Sample Survey Organisation (50 50% CSS):							0	0	0	0	0	0	+0
Total for Sub Major Head - 2 Surveys and Statistics:							0	0	0	0	0	0	+0
Total for Major Head - 3454 Census Surveys and Statistics:							0	0	0	0	0	0	+0
Total for Parameter - 5 Centrally Sponsored Scheme:							10,20,00,000	1,15,33,000	0	-8,20,00,000	3,15,33,000	1,15,34,000	-19999000

Grant : 30 Police

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 30 Police													
Parameter : 1 Voted													
2055	00	001	60	00	01	Salaries	12,26,20,000	0	-11,00,000	-76,61,000	11,38,59,000	11,38,23,486	-35514
					02	Wages	81,73,000	0	-14,00,000	-6,32,000	61,41,000	61,41,219	+219
					05	Rewards	3,00,000	0	0	0	3,00,000	3,00,000	+0
					06	Medical Treatmentt	1,000	0	11,00,000	0	11,01,000	11,00,788	-212
					07	Allowance	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Traning Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	14,99,000	0	0	-1,11,000	13,88,000	13,82,918	-5082
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	37,98,000	0	0	-27,000	37,71,000	37,69,817	-1183
					16	Printing and Publications	10,50,000	0	0	-24,000	10,26,000	10,26,000	+0
					24	Fuel and Lubricants	3,15,000	0	20,00,000	0	23,15,000	23,14,741	-259
					27	Minor Civil and Electric Works	0	10,00,000	0	0	10,00,000	9,96,194	-3806
					29	Repair and Maintenance	30,00,000	0	0	-9,64,000	20,36,000	20,36,000	+0
					41	Secret Service Expenditure	10,00,000	0	0	0	10,00,000	10,00,000	+0
					49	Other Revenue Expenditure	87,38,000	20,00,000	-20,00,000	0	87,38,000	87,38,000	+0
					50	Other Charges	0	0	0	0	0	0	+0
					51	Motor Vehicles	0	0	0	0	0	0	+0
					56	Nationalwide Emergency Response System(NERS)	77,54,000	0	0	-77,54,000	0	0	+0
					57	Cyber Crime Prevention Against Women and Children (CCPWC)(Central Share)	47,83,000	0	0	-47,83,000	0	0	+0
						Total for Detail Head - 0 NULL:	16,30,35,000	30,00,000	-14,00,000	-2,19,60,000	14,26,75,000	14,26,29,163	-45837
						Total for Sub Head - 60 Director General of Police:	16,30,35,000	30,00,000	-14,00,000	-2,19,60,000	14,26,75,000	14,26,29,163	-45837
61	00				21	Materials and supplies	9,45,00,000	0	0	-1,68,11,000	7,76,89,000	7,76,87,444	-1556
						Total for Detail Head - 0 NULL:	9,45,00,000	0	0	-1,68,11,000	7,76,89,000	7,76,87,444	-1556
						Total for Sub Head - 61 Purchase of Uniform and other items:	9,45,00,000	0	0	-1,68,11,000	7,76,89,000	7,76,87,444	-1556
62	00				14	Rent, Rates and Taxes for Land and Buildings	1,00,000	0	0	-1,000	99,000	98,778	-222
						Total for Detail Head - 0 NULL:	1,00,000	0	0	-1,000	99,000	98,778	-222
						Total for Sub Head - 62 ITBP,Rumtek:	1,00,000	0	0	-1,000	99,000	98,778	-222
63	00				49	Other revenue Expenditure	5,50,000	0	0	-1,000	5,49,000	5,48,435	-565
						Total for Detail Head - 0 NULL:	5,50,000	0	0	-1,000	5,49,000	5,48,435	-565
						Total for Sub Head - 63 Setting up of Anti-Narcotic Cell:	5,50,000	0	0	-1,000	5,49,000	5,48,435	-565
64	00				49	Other Revenue Expenditure	0	20,00,000	0	0	20,00,000	19,99,719	-281
						Total for Detail Head - 0 NULL:	0	20,00,000	0	0	20,00,000	19,99,719	-281
						Total for Sub Head - 64 Special Investigation Fund:	0	20,00,000	0	0	20,00,000	19,99,719	-281
						Total for Minor Head - 1 Direction and Administration:	25,81,85,000	50,00,000	-14,00,000	-3,87,73,000	22,30,12,000	22,29,63,539	-48461
003	61				01	Salaries	47,34,000	0	-1,50,000	-11,000	45,73,000	45,73,000	+0
					02	Wages	5,97,000	0	0	-24,000	5,73,000	5,72,809	-191
					06	Medical Treatment	1,000	0	1,50,000	-1,000	1,50,000	1,50,000	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Traning Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	3,00,000	0	0	0	3,00,000	3,00,000	+0
					13	Office Expenses	1,99,000	0	0	0	1,99,000	1,98,997	-3
					24	ffuel and Lubricants	4,00,000	0	0	0	4,00,000	4,00,000	+0

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Revenue Section												
Grant : 30 Police												
Parameter : 1 Voted												
2055	00	003	61	00	29	Repair and Maintenance	6,00,000	0	0	6,00,000	5,99,997	-3
					51	Motor Vehicles	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:						68,34,000	0	0	-39,000	67,95,000	67,94,803	-197
Total for Sub Head - 61 Police Training Centre:						68,34,000	0	0	-39,000	67,95,000	67,94,803	-197
			62	00	01	Salaries	3,82,96,000	0	1,72,000	3,84,68,000	3,84,68,000	+0
					02	Wages	9,94,000	0	0	9,89,000	9,88,623	-377
					06	Medical Treatment	1,000	0	2,00,000	2,00,000	1,33,262	-66738
					07	Allowances	1,000	0	0	0	0	+0
					08	Leave Travel Concession	1,000	0	0	0	0	+0
					09	Training Expenses	1,000	0	0	0	0	+0
					11	Domestic Travel Expenses	3,50,000	0	0	3,50,000	3,49,998	-2
					13	Office Expenses	8,00,000	0	0	8,00,000	6,79,428	-120572
					24	Fuel and Lubricants	6,00,000	0	0	6,00,000	6,00,000	+0
					51	Motor Vehicles	0	0	0	0	0	+0
					52	Machinery and Equipments	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:						4,10,44,000	0	3,72,000	-9,000	4,14,07,000	4,12,19,311	-187689
Total for Sub Head - 62 Police Training Centre at Yangang:						4,10,44,000	0	3,72,000	-9,000	4,14,07,000	4,12,19,311	-187689
Total for Minor Head - 3 Education and Training:						4,78,78,000	0	3,72,000	-48,000	4,82,02,000	4,80,14,114	-187886
	101	62	00	01	Salaries	31,22,13,000	0	-10,00,000	0	31,12,13,000	31,05,39,171	-673829
					02	Wages	33,25,000	0	0	31,15,000	31,14,965	-35
					06	Medical Treatment	1,000	0	10,00,000	10,01,000	9,98,203	-2797
					07	Allowances	1,000	0	0	0	0	+0
					08	Leave Travel Concession	1,000	0	0	0	0	+0
					09	Training Expenses	1,000	0	0	0	0	+0
					11	Travel Expenses	20,63,000	0	0	20,63,000	20,62,991	-9
					13	Office Expenses	24,98,000	0	0	24,98,000	24,97,736	-264
					14	Rent, Rates & Taxes	6,19,000	0	0	6,19,000	6,18,509	-491
					24	Fuel and Lubricants	65,00,000	12,00,000	0	77,00,000	76,84,804	-15196
					29	Repair and Maintenance	1,000	0	0	0	0	+0
					41	Secret Service Expenditure	3,00,000	7,00,000	0	10,00,000	10,00,000	+0
Total for Detail Head - 0 NULL:						32,75,23,000	19,00,000	0	-2,14,000	32,92,09,000	32,85,16,379	-692621
Total for Sub Head - 62 Intelligence Branch:						32,75,23,000	19,00,000	0	-2,14,000	32,92,09,000	32,85,16,379	-692621
			63	00	01	Salaries	8,13,70,000	0	0	7,98,55,000	7,98,54,445	-555
					02	Wages	33,82,000	0	0	32,96,000	32,95,952	-48
					06	Medical Treatment	1,000	0	0	0	0	+0
					07	Allowances	1,000	0	0	0	0	+0
					08	Leave Travel Concession	1,000	0	0	0	0	+0
					09	Training Expenses	1,000	0	0	0	0	+0
					11	Travel Expenses	16,50,000	0	0	16,50,000	16,50,000	+0
					13	Office Expenses	12,23,000	13,00,000	0	25,23,000	25,23,000	+0
					24	Fuel and Lubricants	16,25,000	0	-5,00,000	11,25,000	11,25,000	+0
					29	Repair and Maintenance	1,000	0	5,00,000	5,01,000	4,81,907	-19093
					41	Secret Service Expenditure	3,00,000	0	0	3,00,000	3,00,000	+0
					51	Motor Vehicles	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:						8,95,55,000	13,00,000	0	-16,05,000	8,92,50,000	8,92,30,304	-19696
			84	01	Salaries	4,21,58,000	0	0	-3,41,000	4,18,17,000	3,63,47,317	-5469683

for
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Revenue Section													
Grant : 30 Police													
Parameter : 1 Voted													
2055	00	101	63	84	02	Wages	11,17,000	0	0	-22,000	10,95,000	6,72,979	-422021
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	7,00,000	0	0	-1,000	6,99,000	6,98,531	-469
					13	Office Expenses	7,98,000	0	0	-51,000	7,47,000	7,46,361	-639
					24	Fuel and Lubricants	14,00,000	0	0	-1,43,000	12,57,000	12,41,158	-15842
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					41	Secret Service Expenditure	3,00,000	0	0	0	3,00,000	3,00,000	+0
					51	Motor Vehicles	0	0	0	0	0	0	+0
					55	Strengthening of Anti-Human Trafficking Units under Nirbhaya Fund	1,000	0	0	-1,000	0	0	+0
					56	Setting/Strengthening of Women Help Desk in Police Stations	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 84 Anti Human Trafficking Unit Police Station:	4,64,80,000	0	0	-5,64,000	4,59,16,000	4,00,06,346	-5909654
						Total for Sub Head - 63 Crime Investigation Branch:	13,60,35,000	13,00,000	0	-21,69,000	13,51,66,000	12,92,36,650	-5929350
						Total for Minor Head - 101 Criminal Investigation and Vigilance:	46,35,58,000	32,00,000	0	-23,83,000	46,43,75,000	45,77,53,029	-6621971
	104	64	00	01	Salaries	88,93,08,000	0	-60,00,000	-7,49,54,000	80,83,54,000	80,83,59,681	+5681	
				02	Wages	13,36,000	0	2,40,000	0	15,76,000	15,70,612	-5388	
				06	Medical Treatment	1,000	0	60,00,000	0	60,01,000	59,99,708	-1292	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0	
				09	Training Expenses	1,000	0	0	-1,000	0	0	+0	
				11	Travel Expenses	80,00,000	0	0	0	80,00,000	80,03,430	+3430	
				13	Office Expenses	15,98,000	0	0	0	15,98,000	15,97,670	-330	
				24	Fuel and Lubricants	51,98,000	0	-12,00,000	0	39,98,000	39,91,760	-6240	
				29	Repair and Maintenance	1,000	0	12,00,000	0	12,01,000	11,99,624	-1376	
				51	Motor Vehicles	0	0	0	0	0	0	+0	
						Total for Detail Head - 0 NULL:	90,54,45,000	0	2,40,000	-7,49,57,000	83,07,28,000	83,07,22,485	-5515
						Total for Sub Head - 64 Sikkim Armed Police:	90,54,45,000	0	2,40,000	-7,49,57,000	83,07,28,000	83,07,22,485	-5515
		65	00	01	Salaries	63,72,26,000	0	-1,05,00,000	-4,16,11,000	58,51,15,000	58,45,88,855	-526145	
				02	Wages	42,18,000	0	0	-42,18,000	0	0	+0	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0	
				09	Training Expenses	1,000	0	0	-1,000	0	0	+0	
				11	Travel Expenses	80,00,000	0	0	-10,34,000	69,66,000	69,41,862	-24138	
				13	Office Expenses	15,98,000	0	0	-13,000	15,85,000	15,84,402	-598	
				22	Arms & Ammunitions	20,63,000	0	33,00,000	0	53,63,000	53,61,094	-1906	
				24	Fuel and Lubricants	22,25,000	8,00,000	0	0	30,25,000	30,24,812	-188	
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0	
				51	Motor Vehicles	0	0	0	0	0	0	+0	
						Total for Detail Head - 0 NULL:	65,53,35,000	8,00,000	-72,00,000	-4,68,81,000	60,20,54,000	60,15,01,025	-552975
						Total for Sub Head - 65 India Reserve Battalion:	65,53,35,000	8,00,000	-72,00,000	-4,68,81,000	60,20,54,000	60,15,01,025	-552975
		66	00	01	Salaries	38,91,00,000	0	-3,72,000	-1,61,33,000	37,25,95,000	37,23,77,528	-217472	
				02	Wages	42,02,000	0	0	-40,92,000	1,10,000	1,09,500	-500	

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 30 Police													
Parameter : 1 Voted													
2055	00	104	66	00	06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	80,00,000	0	0	-19,60,000	60,40,000	60,09,729	-30271
					13	Office Expenses	15,99,000	0	0	-1,41,000	14,58,000	14,58,168	+168
					22	Arms & Ammunitions	16,50,000	0	-16,50,000	0	0	0	+0
					24	Fuel and Lubricants	33,00,000	5,00,000	0	0	38,00,000	38,00,000	+0
					29	Repair and Maintenance	16,10,000	0	0	0	16,10,000	16,09,824	-176
					51	Motor Vehicles	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:						40,94,65,000	5,00,000	-20,22,000	-2,23,30,000	38,56,13,000	38,53,64,749	-248251	
Total for Sub Head - 66 India Reserve Battalion (2nd IRBn):						40,94,65,000	5,00,000	-20,22,000	-2,23,30,000	38,56,13,000	38,53,64,749	-248251	
	67		00	01	Salaries	36,94,02,000	0	1,05,00,000	0	37,99,02,000	37,95,60,100	-341900	
				02	Wages	44,95,000	0	0	-38,18,000	6,77,000	6,76,977	-23	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0	
				09	Training Expenses	1,000	0	0	-1,000	0	0	+0	
				11	Travel Expenses	80,00,000	0	-2,00,000	-7,79,000	70,21,000	70,20,693	-307	
				13	Office Expenses	16,00,000	0	0	-1,28,000	14,72,000	14,71,605	-395	
				22	Arms & Ammunitions	16,50,000	0	-16,50,000	0	0	0	+0	
				24	Fuel and Lubricants	40,73,000	5,00,000	2,00,000	0	47,73,000	47,08,461	-64539	
				29	Repair and Maintenance	1,000	0	0	0	1,000	560	-440	
				51	Motor Vehicles	0	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:						38,92,25,000	5,00,000	88,50,000	-47,29,000	39,38,46,000	39,34,38,396	-407604	
Total for Sub Head - 67 Indian Reserve Battalion (3rd IRBn):						38,92,25,000	5,00,000	88,50,000	-47,29,000	39,38,46,000	39,34,38,396	-407604	
Total for Minor Head - 104 Special Police:						2,35,94,70,000	18,00,000	-1,32,000	-14,88,97,000	2,21,22,41,000	2,21,10,26,655	-1214345	
	108	66	00	01	Salaries	11,77,08,000	0	0	-1,14,55,000	10,62,53,000	10,62,52,743	-257	
				02	Wages	17,08,000	0	0	-54,000	16,54,000	16,53,724	-276	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0	
				09	Training Expenses	1,000	0	0	-1,000	0	0	+0	
				11	Travel Expenses	2,63,000	0	0	0	2,63,000	2,63,000	+0	
				13	Office Expenses	5,23,000	0	0	0	5,23,000	5,23,000	+0	
				24	Fuel and Lubricants	12,50,000	0	0	0	12,50,000	12,49,997	-3	
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0	
				51	Motor Vehicles	0	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:						12,14,57,000	0	0	-1,15,14,000	10,99,43,000	10,99,42,464	-536	
Total for Sub Head - 66 Traffic Police:						12,14,57,000	0	0	-1,15,14,000	10,99,43,000	10,99,42,464	-536	
	67		00	01	Salaries	35,37,37,000	0	0	-3,38,66,000	31,98,71,000	31,94,31,017	-439983	
				02	Wages	1,31,10,000	0	1,56,000	0	1,32,66,000	1,32,65,036	-964	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave travel Concession	1,000	0	0	-1,000	0	0	+0	
				09	Training Expencses	1,000	0	0	-1,000	0	0	+0	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 30 Police													
Parameter : 1 Voted													
2055	00	108	67	00	11	Travel Expenses	14,85,000	0	0	-9,000	14,76,000	14,76,000	+0
					13	Office Expenses	9,90,000	0	0	-62,000	9,28,000	9,28,000	+0
					14	Rent, Rates & Taxes	83,000	0	0	-14,000	69,000	69,000	+0
					24	Fuel and Lubricants	50,00,000	0	0	0	50,00,000	49,99,466	-534
					29	Repair and Maintenance	5,75,000	0	0	-47,000	5,28,000	5,28,000	+0
					51	Motor Vehicles	0	0	0	0	0	0	+0
					52	Machinery and Equipments	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:						37,49,84,000	0	1,56,000	-3,40,02,000	34,11,38,000	34,06,96,519	-441481	
Total for Sub Head - 67 Reserve Line & Police Band:						37,49,84,000	0	1,56,000	-3,40,02,000	34,11,38,000	34,06,96,519	-441481	
Total for Minor Head - 108 State Headquarters Police:						49,64,41,000	0	1,56,000	-4,55,16,000	45,10,81,000	45,06,38,983	-442017	
109	00			45	01	Salaries	32,54,63,000	0	0	-2,28,96,000	30,25,67,000	30,25,67,051	+51
					02	Wages	1,91,64,000	0	3,61,000	0	1,95,25,000	1,95,25,000	+0
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	8,50,000	0	0	0	8,50,000	8,50,000	+0
					13	Office Expenses	9,98,000	0	0	0	9,98,000	9,98,000	+0
					14	Rent, Rates & Taxes	10,00,000	0	-2,00,000	0	8,00,000	7,98,849	-1151
					24	Fuel and Lubricants	20,00,000	2,00,000	0	0	22,00,000	21,99,998	-2
					29	Repair and Maintenance	1,000	0	2,00,000	0	2,01,000	2,00,514	-486
					41	Secret Service Expenditure	3,00,000	0	0	0	3,00,000	3,00,000	+0
					51	Motor Vehicles	0	0	0	0	0	0	+0
Total for Detail Head - 45 East District:						34,97,80,000	2,00,000	3,61,000	-2,29,00,000	32,74,41,000	32,74,39,412	-1588	
				46	01	Salaries	15,25,62,000	0	0	-1,02,75,000	14,22,87,000	14,22,87,000	+0
					02	Wages	1,78,59,000	15,65,000	0	0	1,94,24,000	1,94,19,143	-4857
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	5,90,000	0	0	0	5,90,000	5,89,999	-1
					13	Office Expenses	6,48,000	0	0	0	6,48,000	6,47,951	-49
					14	Rent, Rates & Taxes	3,18,000	0	0	-10,000	3,08,000	3,08,076	+76
					24	Fuel and Lubricants	10,00,000	12,81,000	0	0	22,81,000	22,80,713	-287
					29	Repair and Maintenance	1,000	1,24,000	0	0	1,25,000	1,24,833	-167
					41	Secret Service Expenditure	3,00,000	0	0	0	3,00,000	3,00,000	+0
					51	Motor Vehicles	0	0	0	0	0	0	+0
Total for Detail Head - 46 West District:						17,32,82,000	29,70,000	0	-1,02,89,000	16,59,63,000	16,59,57,715	-5285	
				47	01	Salaries	9,92,41,000	0	0	-62,82,000	9,29,59,000	9,28,59,163	-99837
					02	Wages	1,26,29,000	0	0	-2,45,000	1,23,84,000	1,23,83,805	-195
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	7,43,000	0	0	0	7,43,000	7,42,853	-147
					13	Office Expenses	11,98,000	0	-3,00,000	0	8,98,000	8,97,833	-167
					14	Rent, Rates & Taxes	2,07,000	0	-1,05,000	0	1,02,000	1,01,700	-300

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 30 Police													
Parameter : 1 Voted													
2055	00	109	00	47	24	Fuel and Lubricants	17,00,000	0	0	0	17,00,000	16,99,923	-77
					29	Repair and Maintenance	1,000	0	4,05,000	0	4,06,000	4,05,852	-148
					41	Secret Service Expenditure	3,00,000	0	0	0	3,00,000	3,00,000	+0
					51	Motor Vehicles	0	0	0	0	0	0	+0
Total for Detail Head - 47 North District:						11,60,23,000	0	0	-65,31,000	10,94,92,000	10,93,91,129	-100871	
				48	01	Salaries	37,52,93,000	0	0	-62,87,000	36,90,06,000	36,90,06,000	+0
					02	Wages	2,89,99,000	0	0	-9,62,000	2,80,37,000	2,80,36,994	-6
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	13,75,000	0	0	-4,20,000	9,55,000	9,41,920	-13080
					13	Office Expenses	13,23,000	0	-3,00,000	0	10,23,000	10,41,365	+18365
					14	Rent, Rates & Taxes	4,13,000	0	0	-1,000	4,12,000	4,12,096	+96
					24	fuel and Lubricants	35,00,000	0	0	-5,000	34,95,000	34,95,128	+128
					29	Repair and Maintenance	1,000	0	3,00,000	0	3,01,000	2,39,521	-61479
					41	Secret Service Expenditure	3,00,000	0	0	0	3,00,000	3,00,000	+0
					51	Motor Vehicles	0	0	0	0	0	0	+0
Total for Detail Head - 48 South District:						41,12,08,000	0	0	-76,79,000	40,35,29,000	40,34,73,024	-55976	
				49	01	Salaries	25,53,85,000	0	0	-2,10,70,000	23,43,15,000	23,43,01,837	-13163
					02	Wages	1,65,79,000	0	0	0	1,65,79,000	1,65,78,636	-364
					06	Medical treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	8,50,000	0	0	0	8,50,000	8,50,000	+0
					13	Office Expenses	9,99,000	0	0	0	9,99,000	9,99,000	+0
					14	Rent Rates & Taxes	10,00,000	0	-4,41,000	0	5,59,000	5,58,891	-109
					24	Fuel and Lubricants	20,00,000	0	4,41,000	0	24,41,000	24,40,994	-6
					41	Secret Service Expenditure	3,00,000	0	0	0	3,00,000	3,00,000	+0
					51	Motor Vehicles	0	0	0	0	0	0	+0
Total for Detail Head - 49 Pakyong District:						27,71,17,000	0	0	-2,10,74,000	25,60,43,000	25,60,29,358	-13642	
				50	01	Salaries	16,47,99,000	0	0	-66,74,000	15,81,25,000	15,79,22,151	-202849
					02	Wages	2,22,15,000	0	0	-3,17,000	2,18,98,000	2,18,98,285	+285
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	5,90,000	0	0	0	5,90,000	5,88,981	-1019
					13	Office Expenses	6,48,000	0	0	0	6,48,000	6,47,211	-789
					14	Rent Rates & Taxes	3,18,000	83,000	0	0	4,01,000	4,00,000	-1000
					24	Fuel and Lubricants	9,00,000	4,73,000	0	0	13,73,000	13,72,836	-164
					29	Repair and Maintenance	1,000	3,55,000	0	0	3,56,000	3,55,998	-2
					41	Secret Service Expendire	3,00,000	0	0	0	3,00,000	3,00,000	+0
Total for Detail Head - 50 Soreng District:						18,97,75,000	9,11,000	0	-69,95,000	18,36,91,000	18,34,85,462	-205538	
Total for Sub Head - 0 NULL:						1,51,71,85,000	40,81,000	3,61,000	-7,54,68,000	1,44,61,59,000	1,44,57,76,100	-382900	
	68	00	01	01	Salaries	0	0	0	0	0	0	+0	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section Grant : 30 Police Parameter : 1 Voted													
2055	00	109	68	00	13	Office Expenses	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:							0	0	0	0	0	0	+0
				60	01	Salaries	1,47,46,000	0	-1,50,000	-11,64,000	1,34,32,000	1,34,32,000	+0
					06	Medical treatment	1,000	0	1,50,000	0	1,51,000	1,49,487	-1513
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					11	Domestic travel Expenses	2,88,000	0	0	-39,000	2,49,000	2,48,050	-950
					13	Office Expenses	8,00,000	0	0	-5,000	7,95,000	7,95,104	+104
					24	Fuel and Lubricants	3,15,000	0	0	-44,000	2,71,000	2,70,372	-628
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					41	Secret service Expenditure	6,00,000	0	0	0	6,00,000	6,00,000	+0
Total for Detail Head - 60 North and East:							1,67,53,000	0	0	-12,55,000	1,54,98,000	1,54,95,013	-2987
				61	01	Salaries	1,000	0	0	-1,000	0	0	+0
					02	Wages	1,000	0	0	-1,000	0	0	+0
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,88,000	0	0	-26,000	2,62,000	2,62,059	+59
					13	Office Expenses	8,00,000	0	-2,00,000	-1,84,000	4,16,000	4,15,068	-932
					24	Fuel and Lubricants	3,15,000	0	0	0	3,15,000	3,14,079	-921
					29	Repair and Maintenance	1,000	0	2,00,000	0	2,01,000	1,81,874	-19126
					41	Secret Service Expenditure	2,00,000	0	0	0	2,00,000	2,00,000	+0
Total for Detail Head - 61 South and West:							16,09,000	0	0	-2,15,000	13,94,000	13,73,080	-20920
Total for Sub Head - 68 Range Office:							1,83,62,000	0	0	-14,70,000	1,68,92,000	1,68,68,093	-23907
Total for Minor Head - 109 District Police:							1,53,55,47,000	40,81,000	3,61,000	-7,69,38,000	1,46,30,51,000	1,46,26,44,193	-406807
113	69	00	31			Grant in Aid General	97,00,000	0	0	0	97,00,000	97,00,000	+0
Total for Detail Head - 0 NULL:							97,00,000	0	0	0	97,00,000	97,00,000	+0
Total for Sub Head - 69 Welfare Programmes:							97,00,000	0	0	0	97,00,000	97,00,000	+0
Total for Minor Head - 113 Welfare of Police Personnel:							97,00,000	0	0	0	97,00,000	97,00,000	+0
114	70	00	01			Salaries	10,75,83,000	0	-4,00,000	-66,02,000	10,05,81,000	10,04,78,626	-102374
					02	Wages	32,78,000	0	0	-4,000	32,74,000	32,71,217	-2783
					06	Medical Treatment	1,000	0	4,00,000	0	4,01,000	4,01,052	+52
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	16,50,000	0	0	-4,53,000	11,97,000	11,97,288	+288
					13	Office Expenses	13,74,000	0	0	0	13,74,000	13,73,384	-616
					14	Rent, Rates & Taxes	2,48,000	0	0	-61,000	1,87,000	1,86,934	-66
					24	Fuel and Lubricants	20,00,000	0	0	-62,000	19,38,000	19,37,703	-297
					29	Repair and Maintenance	20,00,000	0	0	-7,000	19,93,000	19,92,381	-619
					51	Motor Vehicles	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:							11,81,37,000	0	0	-71,92,000	11,09,45,000	11,08,38,585	-106415
Total for Sub Head - 70 Police Communication Branch:							11,81,37,000	0	0	-71,92,000	11,09,45,000	11,08,38,585	-106415
Total for Minor Head - 114 Wireless and Computers:							11,81,37,000	0	0	-71,92,000	11,09,45,000	11,08,38,585	-106415
115	19	00	85			Student Police Cadet							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 30 Police												
Parameter : 1 Voted												
2055	00	115	19	00		23,80,000	0	0	-23,80,000	0	0	+0
					87 Arms and Equipments	81,000	0	0	-81,000	0	0	+0
					Total for Detail Head - 0 NULL:	24,61,000	0	0	-24,61,000	0	0	+0
					Total for Sub Head - 19 National Scheme for Modernization of Police and other forces:	24,61,000	0	0	-24,61,000	0	0	+0
					Total for Minor Head - 115 Modernisation of Police Force:	24,61,000	0	0	-24,61,000	0	0	+0
	116	00	00	01	Salaries	91,65,000	0	0	-3,36,000	88,29,000	85,71,727	-257273
				02	Wages	24,00,000	0	0	-10,99,000	13,01,000	13,01,049	+49
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
				09	Training Expenses	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	83,000	0	0	-32,000	51,000	48,628	-2372
				13	Office Expenses	4,13,000	0	0	-27,000	3,86,000	2,77,792	-108208
				24	Fuel and Lubricants	2,00,000	0	0	-19,000	1,81,000	1,32,846	-48154
				29	Repair and Maintenance	4,13,000	0	0	-19,000	3,94,000	3,98,462	+4462
				49	Other Revenue Expenditure	1,65,000	0	0	-61,000	1,04,000	53,475	-50525
				51	Motor Vehicle	0	0	0	0	0	0	+0
					Total for Detail Head - 0 NULL:	1,28,43,000	0	0	-15,97,000	1,12,46,000	1,07,83,979	-462021
					Total for Sub Head - 0 NULL:	1,28,43,000	0	0	-15,97,000	1,12,46,000	1,07,83,979	-462021
					Total for Minor Head - 116 Forensic Science:	1,28,43,000	0	0	-15,97,000	1,12,46,000	1,07,83,979	-462021
	117	74	00	01	Salaries	69,54,000	0	27,00,000	0	96,54,000	95,55,647	-98353
				02	Wages	14,93,000	0	0	-56,000	14,37,000	14,37,256	+256
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
				09	Training Expenses	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	2,48,000	0	0	-22,000	2,26,000	2,26,440	+440
				12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
				13	Office Expenses	3,31,000	0	1,00,000	0	4,31,000	2,58,163	-172837
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
				49	Other Revenue Expenditure	1,70,000	0	-74,000	-2,000	94,000	94,400	+400
					Total for Detail Head - 0 NULL:	92,02,000	0	27,26,000	-86,000	1,18,42,000	1,15,71,906	-270094
					Total for Sub Head - 74 Check-Posts Administration(Head Quarter):	92,02,000	0	27,26,000	-86,000	1,18,42,000	1,15,71,906	-270094
		75	00	01	Salaries	28,61,81,000	0	-27,00,000	-1,81,16,000	26,53,65,000	26,53,59,340	-5660
				06	Medical Treatmentt	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
				09	Training Expenses	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	10,15,000	0	0	-66,000	9,49,000	9,19,418	-29582
				13	Office Expenses	37,11,000	0	2,32,000	0	39,43,000	34,35,698	-507302
				14	Rent, Rates and Taxes	3,83,000	0	-1,00,000	-60,000	2,23,000	2,22,847	-153
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
				27	Minor civil and Electrical works	15,00,000	0	-1,58,000	-4,000	13,38,000	13,37,332	-668
				41	Secret Service Expenditure	3,00,000	0	0	0	3,00,000	3,00,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 30 Police													
Parameter : 1 Voted													
2055	00	117	75	00		Total for Detail Head - 0 NULL:	29,30,95,000	0	-27,26,000	-1,82,51,000	27,21,18,000	27,15,74,635	-543365
						Total for Sub Head - 75 Check-Posts at Other Places(Expenditure to be reimbursed by GOI):	29,30,95,000	0	-27,26,000	-1,82,51,000	27,21,18,000	27,15,74,635	-543365
			76	00	74	Other Revenue Expenditure	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	1,000	0	0	-1,000	0	0	+0
						Total for Sub Head - 76 Expenditure of Maintenance of Central Para-Military Force:	1,000	0	0	-1,000	0	0	+0
						Total for Minor Head - 117 Internal Security:	30,22,98,000	0	0	-1,83,38,000	28,39,60,000	28,31,46,541	-813459
	800	74	00	01	Salaries	0	0	0	0	0	0	+0	
				02	Wages	0	0	0	0	0	0	+0	
				11	Travel Expenses	0	0	0	0	0	0	+0	
				13	Office Expenses	0	0	0	0	0	0	+0	
						Total for Detail Head - 0 NULL:	0	0	0	0	0	+0	
						Total for Sub Head - 74 Check-Post Administration (Head Quarter):	0	0	0	0	0	+0	
			75	00	01	Salaries	0	0	0	0	0	+0	
					11	Travel Expenses	0	0	0	0	0	+0	
					13	Office Expenses	0	0	0	0	0	+0	
					14	Rent, Rates & Taxes	0	0	0	0	0	+0	
					41	Secret Service Expenditure	0	0	0	0	0	+0	
						Total for Detail Head - 0 NULL:	0	0	0	0	0	+0	
						Total for Sub Head - 75 Check-Post at Other Places (Expenditure to be reimbursed by Government of India):	0	0	0	0	0	+0	
						Total for Minor Head - 800 Other Expenditure:	0	0	0	0	0	+0	
	911	00	00	00	NULL	0	0	0	0	0	-13,56,548	-1356548	
						Total for Detail Head - 0 NULL:	0	0	0	0	-13,56,548	-1356548	
						Total for Sub Head - 0 NULL:	0	0	0	0	-13,56,548	-1356548	
						Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	-13,56,548	-1356548	
						Total for Sub Major Head - 0 NULL:	5,60,65,18,000	1,40,81,000	-6,43,000	-34,21,43,000	5,27,78,13,000	5,26,61,53,070	-11659930
						Total for Major Head - 2055 Police:	5,60,65,18,000	1,40,81,000	-6,43,000	-34,21,43,000	5,27,78,13,000	5,26,61,53,070	-11659930
2059	01	053	61	82	27	Minor Civil and Electrical Works	15,00,000	0	0	0	15,00,000	15,00,000	+0
						Total for Detail Head - 82 Maintenance & repairs of Office Buildings:	15,00,000	0	0	0	15,00,000	15,00,000	+0
						Total for Sub Head - 61 Other Maintenance Expenditure:	15,00,000	0	0	0	15,00,000	15,00,000	+0
						Total for Minor Head - 53 Maintenance and Repairs:	15,00,000	0	0	0	15,00,000	15,00,000	+0
						Total for Sub Major Head - 1 Office Buildings:	15,00,000	0	0	0	15,00,000	15,00,000	+0
						Total for Major Head - 2059 Public Works:	15,00,000	0	0	0	15,00,000	15,00,000	+0
2070	00	106	60	00	01	Salaries	48,74,000	0	0	-2,58,000	46,16,000	46,16,189	+189
					02	Wages	48,23,000	0	0	-77,000	47,46,000	47,36,060	-9940
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 30 Police													
Parameter : 1 Voted													
2070	00	106	60	00	11	Domestic Travel Expenses	2,50,000	0	0	-67,000	1,83,000	1,82,719	-281
					13	Office Expenses	5,98,000	0	0	-3,000	5,95,000	5,94,314	-686
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	4,00,000	0	0	-4,000	3,96,000	3,95,580	-420
						Total for Detail Head - 0 NULL:	1,09,50,000	0	0	-4,14,000	1,05,36,000	1,05,24,862	-11138
						Total for Sub Head - 60 Establishment:	1,09,50,000	0	0	-4,14,000	1,05,36,000	1,05,24,862	-11138
						Total for Minor Head - 106 Civil Defence:	1,09,50,000	0	0	-4,14,000	1,05,36,000	1,05,24,862	-11138
	107	60	00	01	Salaries	2,43,03,000	0	0	-22,49,000	2,20,54,000	2,20,44,120	-9880	
				02	Wages	18,37,000	0	0	0	18,37,000	14,10,775	-426225	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0	
				09	Training Expenses	1,000	0	0	-1,000	0	0	+0	
				11	Domestic Travel Expenses	2,50,000	0	0	0	2,50,000	2,49,437	-563	
				13	Office Expenses	8,00,000	0	0	-5,64,000	2,36,000	2,36,481	+481	
				24	Fule and Lubricants	18,00,000	0	0	-10,90,000	7,10,000	7,09,790	-210	
				51	Motor Vehicles	0	0	0	0	0	0	+0	
						Total for Detail Head - 0 NULL:	2,89,94,000	0	0	-39,07,000	2,50,87,000	2,46,50,603	-436397
						Total for Sub Head - 60 Establishment:	2,89,94,000	0	0	-39,07,000	2,50,87,000	2,46,50,603	-436397
						Total for Minor Head - 107 Home Guards:	2,89,94,000	0	0	-39,07,000	2,50,87,000	2,46,50,603	-436397
	108	60	00	01	Salaries	14,54,65,000	0	0	-1,94,86,000	12,59,79,000	12,59,59,130	-19870	
				02	Wages	37,94,000	0	6,43,000	0	44,37,000	44,36,956	-44	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				08	Leave Travel Concession	1,000	0	0	0	1,000	0	-1000	
				09	Training Expenses	1,000	0	0	0	1,000	0	-1000	
				11	DomesticTravel Expenses	10,00,000	0	0	0	10,00,000	9,99,997	-3	
				13	Office Expenses	12,00,000	0	0	0	12,00,000	11,99,996	-4	
				24	fuel and Lubricants	50,00,000	0	-6,28,000	0	43,72,000	43,71,858	-142	
				29	Repair and Maintenance	15,00,000	0	6,28,000	0	21,28,000	21,28,094	+94	
				51	Motor Vehicles	0	0	0	0	0	0	+0	
						Total for Detail Head - 0 NULL:	15,79,63,000	0	6,43,000	-1,94,86,000	13,91,20,000	13,90,96,031	-23969
						Total for Sub Head - 60 Establishment:	15,79,63,000	0	6,43,000	-1,94,86,000	13,91,20,000	13,90,96,031	-23969
						Total for Minor Head - 108 Fire Protection and Control:	15,79,63,000	0	6,43,000	-1,94,86,000	13,91,20,000	13,90,96,031	-23969
						Total for Sub Major Head - 0 NULL:	19,79,07,000	0	6,43,000	-2,38,07,000	17,47,43,000	17,42,71,496	-471504
						Total for Major Head - 2070 Other Administrative Services:	19,79,07,000	0	6,43,000	-2,38,07,000	17,47,43,000	17,42,71,496	-471504
2216	06	053	61	89	27	Minor Works	40,00,000	0	0	-5,000	39,95,000	39,95,025	+25
						Total for Detail Head - 89 Maintenance Expenditure:	40,00,000	0	0	-5,000	39,95,000	39,95,025	+25
						Total for Sub Head - 61 Other Maintenance Expenditure:	40,00,000	0	0	-5,000	39,95,000	39,95,025	+25
						Total for Minor Head - 53 Maintenance and Repairs:	40,00,000	0	0	-5,000	39,95,000	39,95,025	+25
						Total for Sub Major Head - 6 Police Housing:	40,00,000	0	0	-5,000	39,95,000	39,95,025	+25
						Total for Major Head - 2216 Housing:	40,00,000	0	0	-5,000	39,95,000	39,95,025	+25

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 30 Police													
Parameter : 1 Voted													
Total for Parameter - 1 Voted:							5,80,99,25,000	1,40,81,000	0	-36,59,55,000	5,45,80,51,000	5,44,59,19,591	-12131409
Parameter : 2 Voted-Non-Plan													
2055	00	109	00	48	01	Salaries	0	0	0	0	0	0	+0
Total for Detail Head - 48 South District:							0	0	0	0	0	0	+0
Total for Sub Head - 0 NULL:							0	0	0	0	0	0	+0
Total for Minor Head - 109 District Police:							0	0	0	0	0	0	+0
Total for Sub Major Head - 0 NULL:							0	0	0	0	0	0	+0
Total for Major Head - 2055 Police:							0	0	0	0	0	0	+0
Total for Parameter - 2 Voted-Non-Plan:							0	0	0	0	0	0	+0
Parameter : 5 Centrally Sponsored Scheme													
2055	00	101	63	83	49	Other Revenue Expenditure	87,000	0	0	0	87,000	0	-87000
Total for Detail Head - 83 Strengthening enforcement capabilities for combating illicit traffic in Narcotic Drugs & Psychotropi:							87,000	0	0	0	87,000	0	-87000
Total for Sub Head - 63 Crime Investigation Branch:							87,000	0	0	0	87,000	0	-87000
Total for Minor Head - 101 Criminal Investigation and Vigilance:							87,000	0	0	0	87,000	0	-87000
	115	19	00	81		Modernization of Police Force (90%CSS)	4,68,56,000	0	0	-2,69,16,000	1,99,40,000	1,99,20,000	-20000
				83		Criminal Tracking Network and Systems (Central Share)	2,00,00,000	0	0	-2,00,00,000	0	0	+0
Total for Detail Head - 0 NULL:							6,68,56,000	0	0	-4,69,16,000	1,99,40,000	1,99,20,000	-20000
Total for Sub Head - 19 National Scheme for Modernization of Police and other forces:							6,68,56,000	0	0	-4,69,16,000	1,99,40,000	1,99,20,000	-20000
Total for Minor Head - 115 Modernisation of Police Force:							6,68,56,000	0	0	-4,69,16,000	1,99,40,000	1,99,20,000	-20000
Total for Sub Major Head - 0 NULL:							6,69,43,000	0	0	-4,69,16,000	2,00,27,000	1,99,20,000	-107000
Total for Major Head - 2055 Police:							6,69,43,000	0	0	-4,69,16,000	2,00,27,000	1,99,20,000	-107000
Total for Parameter - 5 Centrally Sponsored Scheme:							6,69,43,000	0	0	-4,69,16,000	2,00,27,000	1,99,20,000	-107000
Grant : 31 Power													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 31 Power													
Parameter : 1 Voted													
2059	80	053	60	83	02	Wages	2,19,000	0	0	-17,000	2,02,000	2,02,200	+200
Total for Detail Head - 83 Electrical repairs of office buildings under East District:							2,19,000	0	0	-17,000	2,02,000	2,02,200	+200
				84	02	Wages	1,10,000	0	0	0	1,10,000	1,09,800	-200
Total for Detail Head - 84 Maintenance and repairs of office buildings under East District:							1,10,000	0	0	0	1,10,000	1,09,800	-200
				85	02	Wages	2,19,000	0	0	0	2,19,000	2,19,000	+0
Total for Detail Head - 85 Electrical repairs of office buildings under West District:							2,19,000	0	0	0	2,19,000	2,19,000	+0
Total for Sub Head - 60 Work Charged Establishment:							5,48,000	0	0	-17,000	5,31,000	5,31,000	+0
	61			83	21	Supplies and Materials	6,27,000	0	0	0	6,27,000	6,26,947	-53
Total for Detail Head - 83 Electrical repairs of office buildings under East District:							6,27,000	0	0	0	6,27,000	6,26,947	-53
				84	21	Supplies and and Materials	18,59,000	0	0	0	18,59,000	18,58,595	-405
Total for Detail Head - 84 Maintenance and repairs of office Buildings under East District:							18,59,000	0	0	0	18,59,000	18,58,595	-405
				85	21	Supplies and Materials	1,10,000	0	0	0	1,10,000	1,10,000	+0
Total for Detail Head - 85 Electrical repairs of office buildings under West District:							1,10,000	0	0	0	1,10,000	1,10,000	+0
				86	21	Supplies and Materials	55,000	0	0	0	55,000	54,805	-195
Total for Detail Head - 86 Maintenance and repairs of office buildings under West District:							55,000	0	0	0	55,000	54,805	-195
				87	21	Supplies and Materials	66,000	0	0	0	66,000	66,000	+0
Total for Detail Head - 87 Electrical repairs of office buildings under North District:							66,000	0	0	0	66,000	66,000	+0
				88	21	Supplies and Materials	66,000	0	0	0	66,000	66,000	+0
Total for Detail Head - 88 Maintenance and repairs of office buildings under North District:							66,000	0	0	0	66,000	66,000	+0
				89	21	Supplies and Materials	1,10,000	0	0	0	1,10,000	1,09,974	-26
Total for Detail Head - 89 Electrical repairs of office buildings under South District:							1,10,000	0	0	0	1,10,000	1,09,974	-26
				90	21	Supplies and Materials	2,20,000	0	0	0	2,20,000	2,19,953	-47
Total for Detail Head - 90 Maintenance and reparis of office buildings under South District:							2,20,000	0	0	0	2,20,000	2,19,953	-47
Total for Sub Head - 61 Other Maintenance Expenditure:							31,13,000	0	0	0	31,13,000	31,12,274	-726
Total for Minor Head - 53 Maintenance and Repairs:							36,61,000	0	0	-17,000	36,44,000	36,43,274	-726
Total for Sub Major Head - 80 General:							36,61,000	0	0	-17,000	36,44,000	36,43,274	-726
Total for Major Head - 2059 Public Works:							36,61,000	0	0	-17,000	36,44,000	36,43,274	-726
2216	05	053	60	78	02	Wages	1,10,000	0	0	0	1,10,000	1,09,800	-200
Total for Detail Head - 78 Civil Maintenance of Quarters under East District:							1,10,000	0	0	0	1,10,000	1,09,800	-200
Total for Sub Head - 60 Work Charged Establishment:							1,10,000	0	0	0	1,10,000	1,09,800	-200
			61	77	21	Supplies and Materials	7,87,000	0	0	0	7,87,000	7,86,172	-828
Total for Detail Head - 77 Electrical Maintenance and repairs of							7,87,000	0	0	0	7,87,000	7,86,172	-828

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 31 Power													
Parameter : 1 Voted													
2216	05	053	61	77	Government of Quarters under East District:								
				78	21	Supplies and Materials	13,70,000	0	0	0	13,70,000	13,70,000	+0
				Total for Detail Head - 78 Civil Maintenance of Quarters under East District:			13,70,000	0	0	0	13,70,000	13,70,000	+0
				79	21	Supplies and Materials	1,27,000	0	0	0	1,27,000	1,27,000	+0
				Total for Detail Head - 79 Electrical Maintenance and repairs of Government Quarters under West District:			1,27,000	0	0	0	1,27,000	1,27,000	+0
				80	21	Supplies and Materials	50,000	0	0	0	50,000	49,975	-25
				Total for Detail Head - 80 Civil Maintenance of Quarters under West District:			50,000	0	0	0	50,000	49,975	-25
				81	21	Supplies and Materials	86,000	0	0	0	86,000	86,000	+0
				Total for Detail Head - 81 Electrical Maintenance and Repairs of Government Quarters under North District:			86,000	0	0	0	86,000	86,000	+0
				82	21	Supplies and Materials	50,000	0	0	0	50,000	49,479	-521
				Total for Detail Head - 82 Civil Maintenance of Quarters under North District:			50,000	0	0	0	50,000	49,479	-521
				83	21	Supplies and Materials	1,68,000	0	0	0	1,68,000	1,67,951	-49
				Total for Detail Head - 83 Electrical Maintenance & repairs of Government Quarters under South District:			1,68,000	0	0	0	1,68,000	1,67,951	-49
				84	21	Supplies and Materials	2,60,000	0	0	0	2,60,000	2,58,610	-1390
				Total for Detail Head - 84 Civil Maintenance of Quarters under South District:			2,60,000	0	0	0	2,60,000	2,58,610	-1390
				Total for Sub Head - 61 Other Maintenance Expenditure:			28,98,000	0	0	0	28,98,000	28,95,187	-2813
				Total for Minor Head - 53 Maintenance and Repairs:			30,08,000	0	0	0	30,08,000	30,04,987	-3013
				Total for Sub Major Head - 5 Genera Pool Accomodation:			30,08,000	0	0	0	30,08,000	30,04,987	-3013
				Total for Major Head - 2216 Housing:			30,08,000	0	0	0	30,08,000	30,04,987	-3013
2801	01	052	00	45	29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 45 East District:			1,000	0	0	-1,000	0	0	+0
				Total for Sub Head - 0 NULL:			1,000	0	0	-1,000	0	0	+0
				Total for Minor Head - 52 Machinery and Equipment:			1,000	0	0	-1,000	0	0	+0
		101	00	45	72	Payment of NTPC, NHPC etc.	0	0	0	0	0	0	+0
				Total for Detail Head - 45 East District:			0	0	0	0	0	0	+0
				55	49	Other Revenue Expenditure	1,30,00,00,000	30,00,00,000	0	0	1,60,00,00,000	1,60,00,00,000	+0
				Total for Detail Head - 55 Payment of NTPC,NHPC etc.:			1,30,00,00,000	30,00,00,000	0	0	1,60,00,00,000	1,60,00,00,000	+0
				Total for Sub Head - 0 NULL:			1,30,00,00,000	30,00,00,000	0	0	1,60,00,00,000	1,60,00,00,000	+0
				Total for Minor Head - 101 Purchase of Power:			1,30,00,00,000	30,00,00,000	0	0	1,60,00,00,000	1,60,00,00,000	+0
	800	60	00	02	02	Wages	1,10,000	0	0	0	1,10,000	1,09,500	-500
				29	29	Repair and Maintenance	14,000	0	0	0	14,000	13,935	-65
				Total for Detail Head - 0 NULL:			1,24,000	0	0	0	1,24,000	1,23,435	-565
				Total for Sub Head - 60 Ronglichu Hydro Electric Scheme (Jali Power House):			1,24,000	0	0	0	1,24,000	1,23,435	-565
			61	00	29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 31 Power												
Parameter : 1 Voted												
2801	01	800	61	00		Total for Detail Head - 0 NULL:	1,000	0	0	-1,000	0	+0
						Total for Sub Head - 61 Rothak Micro Hydrel Scheme:	1,000	0	0	-1,000	0	+0
			62	00	02	Wages	4,53,000	0	0	0	4,52,340	-660
					29	Repair and Maintenance	7,27,000	0	0	0	7,26,651	-349
						Total for Detail Head - 0 NULL:	11,80,000	0	0	0	11,78,991	-1009
						Total for Sub Head - 62 Rimbi Micro Hydrel Scheme:	11,80,000	0	0	11,80,000	11,78,991	-1009
			63	00	02	Wages	32,05,000	0	0	-3,05,000	28,99,819	-181
					29	Repair and Maintenance	19,99,000	0	0	-1,000	19,98,108	+108
						Total for Detail Head - 0 NULL:	52,04,000	0	0	-3,06,000	48,97,927	-73
						Total for Sub Head - 63 Lower Lagyap Hydrel Project:	52,04,000	0	0	-3,06,000	48,97,927	-73
			64	00	02	Wages	1,10,000	0	0	0	1,09,800	-200
					29	Repair and Maintenance	25,57,000	0	0	0	25,57,000	+0
						Total for Detail Head - 0 NULL:	26,67,000	0	0	26,67,000	26,66,800	-200
						Total for Sub Head - 64 Rongnichu Hydrel Scheme Stage II:	26,67,000	0	0	26,67,000	26,66,800	-200
			65	00	29	Repair and Maintenance	1,000	0	0	-1,000	0	+0
						Total for Detail Head - 0 NULL:	1,000	0	0	-1,000	0	+0
						Total for Sub Head - 65 Chaten Hydrel Scheme:	1,000	0	0	-1,000	0	+0
			66	00	29	Repair and Maintenance	4,56,000	0	0	0	4,55,859	-141
						Total for Detail Head - 0 NULL:	4,56,000	0	0	4,56,000	4,55,859	-141
						Total for Sub Head - 66 Rimbi Hydrel Scheme State II:	4,56,000	0	0	4,56,000	4,55,859	-141
			67	00	02	Wages	10,21,000	0	0	0	10,20,837	-163
					29	Repair and Maintenance	2,29,000	0	0	0	2,29,000	+0
						Total for Detail Head - 0 NULL:	12,50,000	0	0	12,50,000	12,49,837	-163
						Total for Sub Head - 67 Lachung Hydrel Scheme:	12,50,000	0	0	12,50,000	12,49,837	-163
			68	00	02	Wages	4,51,000	0	0	0	3,31,825	-119175
					29	Repair and Maintenance	1,60,000	0	0	0	1,59,338	-662
						Total for Detail Head - 0 NULL:	6,11,000	0	0	6,11,000	4,91,163	-119837
						Total for Sub Head - 68 Upper Rongnichu Hydrel Project:	6,11,000	0	0	6,11,000	4,91,163	-119837
			69	00	02	Wages	10,58,000	0	0	0	10,57,570	-430
					29	Repair and Maintenance	44,000	0	0	0	0	-44000
						Total for Detail Head - 0 NULL:	11,02,000	0	0	11,02,000	10,57,570	-44430
						Total for Sub Head - 69 Meyong Hydrel Project:	11,02,000	0	0	11,02,000	10,57,570	-44430
			70	00	02	Wages	6,57,000	0	0	0	6,57,000	+0
					29	Repair and Maintenance	12,95,000	0	0	0	12,95,000	+0
						Total for Detail Head - 0 NULL:	19,52,000	0	0	19,52,000	19,52,000	+0
						Total for Sub Head - 70 Kalez Khola Hydrel Project:	19,52,000	0	0	19,52,000	19,52,000	+0
			71	00	02	Wages	9,98,000	0	0	0	9,97,955	-45
						Total for Detail Head - 0 NULL:	9,98,000	0	0	9,98,000	9,97,955	-45
						Total for Sub Head - 71 Rabomchu Hydrel Scheme:	9,98,000	0	0	9,98,000	9,97,955	-45
						Total for Minor Head - 800 Other expenditure:	1,55,46,000	0	0	-3,08,000	1,50,71,537	-166463

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 31 Power													
Parameter : 1 Voted													
2801	01					Total for Sub Major Head - 1 Hydel Generation:	1,31,55,47,000	30,00,00,000	0	-3,09,000	1,61,52,38,000	1,61,50,71,537	-166463
	04	800	60	00	02	Wages	2,26,000	0	0	-8,000	2,18,000	2,17,940	-60
					29	Repair and Maintenance	11,00,000	0	0	0	11,00,000	11,00,000	+0
						Total for Detail Head - 0 NULL:	13,26,000	0	0	-8,000	13,18,000	13,17,940	-60
						Total for Sub Head - 60 Diesel Power Station, Gangtok:	13,26,000	0	0	-8,000	13,18,000	13,17,940	-60
			61	00	29	Repair and Maintenance	3,21,000	0	0	0	3,21,000	3,21,000	+0
						Total for Detail Head - 0 NULL:	3,21,000	0	0	0	3,21,000	3,21,000	+0
						Total for Sub Head - 61 Diesel Power Station, Mangan/Raj Bhavan:	3,21,000	0	0	0	3,21,000	3,21,000	+0
						Total for Minor Head - 800 Other expenditure Each Diesel/Gas Power Scheme(3):	16,47,000	0	0	-8,000	16,39,000	16,38,940	-60
						Total for Sub Major Head - 4 Diesel/Gas Power Generation:	16,47,000	0	0	-8,000	16,39,000	16,38,940	-60
05	001	45	00	02	Wages	9,55,60,000	0	0	-89,31,000	8,66,29,000	8,66,06,272	-22728	
						Total for Detail Head - 0 NULL:	9,55,60,000	0	0	-89,31,000	8,66,29,000	8,66,06,272	-22728
						Total for Sub Head - 45 Gangtok District:	9,55,60,000	0	0	-89,31,000	8,66,29,000	8,66,06,272	-22728
			46	00	02	Wages	2,47,95,000	0	0	-1,77,000	2,46,18,000	2,46,17,179	-821
						Total for Detail Head - 0 NULL:	2,47,95,000	0	0	-1,77,000	2,46,18,000	2,46,17,179	-821
						Total for Sub Head - 46 Gyalshing District:	2,47,95,000	0	0	-1,77,000	2,46,18,000	2,46,17,179	-821
			47	00	02	Wages	1,72,42,000	0	4,57,000	0	1,76,99,000	1,76,98,937	-63
						Total for Detail Head - 0 NULL:	1,72,42,000	0	4,57,000	0	1,76,99,000	1,76,98,937	-63
						Total for Sub Head - 47 Mangan District:	1,72,42,000	0	4,57,000	0	1,76,99,000	1,76,98,937	-63
			48	00	02	Wages	3,61,67,000	0	0	-30,000	3,61,37,000	4,03,39,280	+4202280
						Total for Detail Head - 0 NULL:	3,61,67,000	0	0	-30,000	3,61,37,000	4,03,39,280	+4202280
						Total for Sub Head - 48 Namchi District:	3,61,67,000	0	0	-30,000	3,61,37,000	4,03,39,280	+4202280
			49	00	02	Wages	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	1,000	0	0	-1,000	0	0	+0
						Total for Sub Head - 49 Pakyong:	1,000	0	0	-1,000	0	0	+0
			50	00	02	Wages	2,13,67,000	0	0	-52,000	2,13,15,000	2,13,24,866	+9866
						Total for Detail Head - 0 NULL:	2,13,67,000	0	0	-52,000	2,13,15,000	2,13,24,866	+9866
						Total for Sub Head - 50 Soreng District:	2,13,67,000	0	0	-52,000	2,13,15,000	2,13,24,866	+9866
						Total for Minor Head - 1 Direction and Administration:	19,51,32,000	0	4,57,000	-91,91,000	18,63,98,000	19,05,86,534	+4188534
	052	44	63	27	Minor Civil and Electric Works	0	79,83,000	0	0	79,83,000	79,82,824	-176	
						Total for Detail Head - 63 Providing Stable and Regular power supply:	0	79,83,000	0	0	79,83,000	79,82,824	-176
						Total for Sub Head - 44 Head Office Establishment:	0	79,83,000	0	0	79,83,000	79,82,824	-176
			45	71	29	Repair and Maintenance	7,12,35,000	2,00,00,000	12,47,000	0	9,24,82,000	9,24,82,000	+0
						Total for Detail Head - 71 Maintenance of Distribution line,Gangtok:	7,12,35,000	2,00,00,000	12,47,000	0	9,24,82,000	9,24,82,000	+0
					72	29	Repair and Maintenance	11,56,000	0	0	11,56,000	11,56,000	+0
						Total for Detail Head - 72 Maintenanace of other distribution lines:	11,56,000	0	0	0	11,56,000	11,56,000	+0

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 31 Power													
Parameter : 1 Voted													
2801	05	052	45	73	29	Repair and Maintenance	8,55,000	0	0	0	8,55,000	8,54,832	-168
Total for Detail Head - 73 Maintenance of transmission line and sub-station:							8,55,000	0	0	0	8,55,000	8,54,832	-168
				74	29	Repair and Maintenance	17,02,000	0	0	0	17,02,000	17,02,000	+0
Total for Detail Head - 74 Maintenance of distribution line under Singtam:							17,02,000	0	0	0	17,02,000	17,02,000	+0
				75	29	Repair and Maintenance	6,00,000	0	0	0	6,00,000	5,99,723	-277
Total for Detail Head - 75 Maintenance of T&D under REC:							6,00,000	0	0	0	6,00,000	5,99,723	-277
				76	29	Repair and Maintenance	7,62,000	0	0	0	7,62,000	7,61,979	-21
Total for Detail Head - 76 Maintenance of 66KV sub-station:							7,62,000	0	0	0	7,62,000	7,61,979	-21
Total for Sub Head - 45 Gangtok District:							7,63,10,000	2,00,00,000	12,47,000	0	9,75,57,000	9,75,56,534	-466
46				71	29	Repair and Maintenance	19,92,000	0	0	0	19,92,000	19,92,000	+0
Total for Detail Head - 71 Maintenance of Electrical instalation:							19,92,000	0	0	0	19,92,000	19,92,000	+0
Total for Sub Head - 46 Gyalshing District:							19,92,000	0	0	0	19,92,000	19,92,000	+0
47				71	29	Repair and Maintenance	19,60,000	0	0	0	19,60,000	19,59,954	-46
Total for Detail Head - 71 Maintenance of distribution line:							19,60,000	0	0	0	19,60,000	19,59,954	-46
Total for Sub Head - 47 Mangan District:							19,60,000	0	0	0	19,60,000	19,59,954	-46
48				71	29	Repair and Maintenance	15,01,000	0	0	0	15,01,000	15,01,000	+0
Total for Detail Head - 71 Maintenance of Electrical installation:							15,01,000	0	0	0	15,01,000	15,01,000	+0
				72	29	Repair and Maintenance	6,43,000	0	0	0	6,43,000	6,42,779	-221
Total for Detail Head - 72 Maintenance of distribution line under ravongla:							6,43,000	0	0	0	6,43,000	6,42,779	-221
Total for Sub Head - 48 Namchi District:							21,44,000	0	0	0	21,44,000	21,43,779	-221
49				71	29	Repair and Maintenance	12,47,000	0	-12,47,000	0	0	0	+0
Total for Detail Head - 71 Maintenance of distribution line:							12,47,000	0	-12,47,000	0	0	0	+0
				72	29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 72 Maintenance of Electrical installation:							1,000	0	0	-1,000	0	0	+0
Total for Sub Head - 49 Pakyong:							12,48,000	0	-12,47,000	-1,000	0	0	+0
50				71	29	Repair and Maintenance	8,00,000	0	0	0	8,00,000	7,99,858	-142
Total for Detail Head - 71 Maintenance of Electrical installations:							8,00,000	0	0	0	8,00,000	7,99,858	-142
Total for Sub Head - 50 Soreng:							8,00,000	0	0	0	8,00,000	7,99,858	-142
Total for Minor Head - 52 Machinery and Equipment:							8,44,54,000	2,79,83,000	0	-1,000	11,24,36,000	11,24,34,949	-1051
800	63	45	02	Wages		0	0	0	0	0	0	+0	
Total for Detail Head - 45 East District:							0	0	0	0	0	0	+0
		46	02	Wages		0	0	0	0	0	0	+0	
Total for Detail Head - 46 West District:							0	0	0	0	0	0	+0
		47	02	Wages		0	0	0	0	0	0	+0	
Total for Detail Head - 47 North District:							0	0	0	0	0	0	+0
		48	02	Wages		0	0	0	0	0	0	+0	
Total for Detail Head - 48 South District:							0	0	0	0	0	0	+0
		50	02	Wages		0	0	0	0	0	0	+0	

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)		
Revenue Section														
Grant : 31 Power														
Parameter : 1 Voted														
2801	05	800	63	50	Total for Detail Head - 50 Soreng District:		0	0	0	0	0	+0		
						Total for Sub Head - 63 Maintenance and Repairs:		0	0	0	0	+0		
						Total for Minor Head - 800 Other expenditure Each Transmission/Distribution Scheme:		0	0	0	0	+0		
						Total for Sub Major Head - 5 Transmission and Distribution:		27,95,86,000	2,79,83,000	4,57,000	-91,92,000	29,88,34,000	30,30,21,483	+4187483
80	001	00	44	01	Salaries	1,14,87,62,000	0	-1,05,00,000	-6,01,70,000	1,07,80,92,000	1,07,80,93,361	+1361		
						02	Wages	5,50,24,000	0	-4,57,000	4,82,90,000	4,82,89,157	-843	
						06	Medical Treatment	1,000	0	1,05,00,000	1,05,01,000	1,05,01,000	+0	
						07	Allowances	1,000	0	0	0	0	+0	
						08	Leave travel concession	1,000	0	0	0	0	+0	
						09	Training Expenses	1,000	0	0	0	0	+0	
						11	Domestic Travel Expenses	20,98,000	0	-7,00,000	13,97,000	13,96,470	-530	
						12	Foreign Travel Expenses	1,000	0	0	0	0	+0	
						13	Office Expenses	1,01,21,000	0	-45,62,000	55,58,000	55,57,661	-339	
						14	Rent, Rates and Taxes	1,000	0	0	0	0	+0	
						16	Printing and Publications	1,000	0	9,24,000	9,25,000	9,25,000	+0	
						19	Digital Equipments	1,000	0	1,40,000	1,41,000	1,40,656	-344	
						24	Fuel and Lubricants	1,000	0	29,99,000	30,00,000	29,99,729	-271	
						26	Advertising and Publicity	1,000	0	4,99,000	5,00,000	4,97,448	-2552	
						28	Professional Services	25,00,000	1,40,00,000	0	1,65,00,000	1,64,99,999	-1	
						29	Repair and Maintenance	79,69,000	0	8,87,000	88,56,000	88,55,723	-277	
						49	Other Revenue Expenditure	1,000	0	0	0	0	+0	
						Total for Detail Head - 44 Head Office Establishment:		1,22,64,85,000	1,40,00,000	-2,70,000	-6,64,55,000	1,17,37,60,000	1,17,37,56,204	-3796
						46	01 Salaries	20,27,77,000	0	0	-1,60,00,000	18,67,77,000	18,67,56,451	-20549
						06	Medical Treatment	1,000	0	0	0	0	+0	
						07	Allowances	1,000	0	0	0	0	+0	
						11	Domestic Travel Expenses	3,26,000	0	0	3,26,000	3,25,995	-5	
						13	Office Expenses	7,14,000	0	0	7,14,000	7,13,973	-27	
						24	Fuel and Lubricants	1,000	0	0	0	0	+0	
						Total for Detail Head - 46 West District:		20,38,20,000	0	0	-1,60,03,000	18,78,17,000	18,77,96,419	-20581
						47	01 Salaries	18,04,06,000	0	0	-1,08,00,000	16,96,06,000	16,95,43,853	-62147
						06	Medical Treatment	1,000	0	0	0	0	+0	
						07	Allowances	1,000	0	0	0	0	+0	
						11	Domestic Travel Expenses	1,65,000	0	0	1,65,000	1,64,845	-155	
						13	Office Expenses	3,95,000	0	0	3,95,000	3,94,953	-47	
						24	Fuel and Lubricants	1,000	0	0	0	0	+0	
						Total for Detail Head - 47 North District:		18,09,69,000	0	0	-1,08,03,000	17,01,66,000	17,01,03,651	-62349
						48	01 Salaries	21,44,43,000	0	0	-81,16,000	20,63,27,000	20,63,20,353	-6647
						06	Medical Treatment	1,000	0	0	0	0	+0	
						07	Allownces	1,000	0	0	0	0	+0	
						11	Domestic Travel Expenses	1,65,000	0	0	1,65,000	1,64,998	-2	
						13	Office Expenses	6,48,000	0	0	6,48,000	6,47,902	-98	
						24	Fuel and Lubricants	1,000	0	0	0	0	+0	
						Total for Detail Head - 48 South District:		21,52,59,000	0	0	-81,19,000	20,71,40,000	20,71,33,253	-6747
						Total for Sub Head - 0 NULL:		1,82,65,33,000	1,40,00,000	-2,70,000	-10,13,80,000	1,73,88,83,000	1,73,87,89,527	-93473
						49	00 01 Salaries	9,13,44,000	0	0	-3,81,24,000	5,32,20,000	5,32,19,957	-43

for

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 31 Power													
Parameter : 1 Voted													
2801	80	001	49	00	02	Wages	1,000	0	0	-1,000	0	+0	
					06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allownces	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	1,000	0	0	-1,000	0	+0	
					13	Office Expenses	3,51,000	0	-1,87,000	0	1,64,000	1,63,187	-813
						Total for Detail Head - 0 NULL:	9,16,99,000	0	-1,87,000	-3,81,28,000	5,33,84,000	5,33,83,144	-856
						Total for Sub Head - 49 Pakyong District:	9,16,99,000	0	-1,87,000	-3,81,28,000	5,33,84,000	5,33,83,144	-856
	50		00	01	Salaries	8,63,49,000	0	0	-8,000	8,63,41,000	8,63,17,623	-23377	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				11	Domestic Travel Expense	1,90,000	0	0	0	1,90,000	1,89,973	-27	
				13	Office Expense	7,04,000	0	0	0	7,04,000	7,03,504	-496	
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
						Total for Detail Head - 0 NULL:	8,72,46,000	0	0	-11,000	8,72,35,000	8,72,11,100	-23900
						Total for Sub Head - 50 Soreng District:	8,72,46,000	0	0	-11,000	8,72,35,000	8,72,11,100	-23900
	65		44	01	Salaries	1,000	0	0	-1,000	0	0	+0	
				02	Wages	1,000	0	0	-1,000	0	0	+0	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowance	1,000	0	0	-1,000	0	0	+0	
				11	Domestic Travel Expense	1,000	0	0	-1,000	0	0	+0	
				13	Office Expense	1,000	0	0	-1,000	0	0	+0	
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
						Total for Detail Head - 44 Head Office Establishment:	7,000	0	0	-7,000	0	+0	
						Total for Sub Head - 65 Mechanical Division:	7,000	0	0	-7,000	0	+0	
	66		00	49	Other Revenue Expenditure	8,62,33,000	0	-81,04,000	0	7,81,29,000	7,81,28,959	-41	
						Total for Detail Head - 0 NULL:	8,62,33,000	0	-81,04,000	0	7,81,29,000	7,81,28,959	-41
						Total for Sub Head - 66 Government Non Residential Buildings:	8,62,33,000	0	-81,04,000	0	7,81,29,000	7,81,28,959	-41
	68		00	49	Other Revenue Expenditure	1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0	
						Total for Detail Head - 0 NULL:	1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
						Total for Sub Head - 68 Revenue Management System Including Intergration with prepaid Meters:	1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
	69		00	33	Subsidies	28,62,00,000	0	81,04,000	0	29,43,04,000	29,43,04,000	+0	
						Total for Detail Head - 0 NULL:	28,62,00,000	0	81,04,000	0	29,43,04,000	29,43,04,000	+0
						Total for Sub Head - 69 Electricity Subisidy to Rural Domestic Consumers through DBT:	28,62,00,000	0	81,04,000	0	29,43,04,000	29,43,04,000	+0
						Total for Minor Head - 1 Direction and Administration:	2,39,29,18,000	1,40,00,000	-4,57,000	-13,95,26,000	2,26,69,35,000	2,26,68,16,730	-118270
	797	75	00	71	Transfer to Sikkim Electricity Regulatory Commission Fund	2,86,00,000	0	0	0	2,86,00,000	2,86,00,000	+0	
						Total for Detail Head - 0 NULL:	2,86,00,000	0	0	0	2,86,00,000	2,86,00,000	+0
						Total for Sub Head - 75 Sikkim Electricity Regulatory Commission Fund:	2,86,00,000	0	0	0	2,86,00,000	2,86,00,000	+0
						Total for Minor Head - 797 Transfer to Reserve Funds/Deposits:	2,86,00,000	0	0	0	2,86,00,000	2,86,00,000	+0
	911	00	00	00	NULL	0	0	0	0	0	-2,73,076	-273076	
						Total for Detail Head - 0 NULL:	0	0	0	0	-2,73,076	-273076	

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)		
Revenue Section														
Grant : 31 Power														
Parameter : 1 Voted														
2801	80	911	00	Total for Sub Head - 0 NULL:								0	-2,73,076	-273076
							0	0	0	0	0	-2,73,076	-273076	
Total for Minor Head - 911 Deduct Recoveries of Overpayments:							0	0	0	0	0	-2,73,076	-273076	
Total for Sub Major Head - 80 General:							2,42,15,18,000	1,40,00,000	-4,57,000	-13,95,26,000	2,29,55,35,000	2,29,51,43,654	-391346	
Total for Major Head - 2801 Power:							4,01,82,98,000	34,19,83,000	0	-14,90,35,000	4,21,12,46,000	4,21,48,75,614	+3629614	
2810	00	105	62	71	36	Grants-in Aid Salaries	2,44,29,000	0	0	2,44,29,000	2,44,29,000	+0		
Total for Detail Head - 71 Sikkim Renewable Energy Development Agency:							2,44,29,000	0	0	0	2,44,29,000	2,44,29,000	+0	
Total for Sub Head - 62 New and Renewable Sources of Energy:							2,44,29,000	0	0	0	2,44,29,000	2,44,29,000	+0	
Total for Minor Head - 105 Supporting Programmes:							2,44,29,000	0	0	0	2,44,29,000	2,44,29,000	+0	
Total for Sub Major Head - 0 NULL:							2,44,29,000	0	0	0	2,44,29,000	2,44,29,000	+0	
Total for Major Head - 2810 New and Renewable Energy:							2,44,29,000	0	0	0	2,44,29,000	2,44,29,000	+0	
Total for Parameter - 1 Voted:							4,04,93,96,000	34,19,83,000	0	-14,90,52,000	4,24,23,27,000	4,24,59,52,875	+3625875	
Grant : 32 Printing And Stationary														

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 32 Printing And Stationary													
Parameter : 1 Voted													
2058	00	103	60	00	01	Salaries	11,43,06,000	0	-4,12,26,000	-89,74,000	6,41,06,000	6,41,05,598	-402
					02	Wages	63,46,000	0	0	-2,27,000	61,19,000	61,18,394	-606
					06	Medical Treatment	1,000	0	12,09,000	0	12,10,000	12,09,657	-343
					07	Allowances	1,000	0	4,00,17,000	0	4,00,18,000	4,00,17,689	-311
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expences	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	3,00,000	0	1,80,000	0	4,80,000	4,79,942	-58
					13	Office Expenses	19,99,000	0	60,000	0	20,59,000	20,58,998	-2
					15	Royalty	1,000	0	0	-1,000	0	0	+0
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0
					18	Rent for Others	1,000	0	0	-1,000	0	0	+0
					19	Digital Equipment	1,000	0	21,00,000	0	21,01,000	21,00,979	-21
					21	Suplies and Materials	2,50,00,000	0	0	-1,000	2,49,99,000	2,49,98,804	-196
					24	Fuel and Lubricants	1,000	0	11,00,000	0	11,01,000	11,00,811	-189
					26	Adversting and Publicity	1,000	0	0	-1,000	0	0	+0
					27	Minor Works	50,00,000	0	-34,01,000	0	15,99,000	15,98,916	-84
					28	ProgeSSIONal Services	1,000	0	0	-1,000	0	0	+0
					29	Repair and maintenance	1,000	0	49,61,000	0	49,62,000	49,61,675	-325
					39	Bank and Agency Charges	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	1,03,50,000	0	-50,00,000	-38,00,000	15,50,000	15,49,956	-44
						Total for Detail Head - 0 NULL:	16,33,14,000	0	0	-1,30,10,000	15,03,04,000	15,03,01,419	-2581
						Total for Sub Head - 60 Sikkim Government Press, Gangtok:	16,33,14,000	0	0	-1,30,10,000	15,03,04,000	15,03,01,419	-2581
						Total for Minor Head - 103 Government Presses:	16,33,14,000	0	0	-1,30,10,000	15,03,04,000	15,03,01,419	-2581
	911	00	00	00	00	NULL	0	0	0	0	-29,741	-29741	
						Total for Detail Head - 0 NULL:	0	0	0	0	-29,741	-29741	
						Total for Sub Head - 0 NULL:	0	0	0	0	-29,741	-29741	
						Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	-29,741	-29741	
						Total for Sub Major Head - 0 NULL:	16,33,14,000	0	0	-1,30,10,000	15,03,04,000	15,02,71,678	-32322
						Total for Major Head - 2058 Stationery and Printing:	16,33,14,000	0	0	-1,30,10,000	15,03,04,000	15,02,71,678	-32322
						Total for Parameter - 1 Voted:	16,33,14,000	0	0	-1,30,10,000	15,03,04,000	15,02,71,678	-32322

Grant : 33 Public Health Engineering

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 33 Public Health Engineering													
Parameter : 1 Voted													
2059	01	053	60	91	02	Wages	50,08,000	0	0	-15,000	49,93,000	49,93,165	+165
Total for Detail Head - 91 Maintenance of Sanitary Instalation in Govt. building under East District.:							50,08,000	0	0	-15,000	49,93,000	49,93,165	+165
Total for Sub Head - 60 Work Charged Establishment:							50,08,000	0	0	-15,000	49,93,000	49,93,165	+165
			61	91	21	Supplies and Materials	33,41,000	0	0	-6,000	33,35,000	33,34,717	-283
Total for Detail Head - 91 Maintenance of Sanitary Installation in Govt. Building under East District:							33,41,000	0	0	-6,000	33,35,000	33,34,717	-283
				92	21	Supplies and Materials	6,35,000	0	0	0	6,35,000	6,34,746	-254
Total for Detail Head - 92 Maintenance of Sanitary Installation in Govt. Building under West District:							6,35,000	0	0	0	6,35,000	6,34,746	-254
				93	21	Supplies and Materials	6,00,000	0	0	0	6,00,000	5,99,650	-350
Total for Detail Head - 93 Maintenance of Sanitary Installation in Govt. Building under North District:							6,00,000	0	0	0	6,00,000	5,99,650	-350
				94	21	Supplies and Materials	7,02,000	0	0	0	7,02,000	7,01,463	-537
Total for Detail Head - 94 Maintenance of Sanitary Installation in Govt. Building under South District:							7,02,000	0	0	0	7,02,000	7,01,463	-537
				95	21	Supplies and Meterials	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 95 Maintenance of Sanitary Installation in Govt. Building under Pakyong District:							1,000	0	0	0	1,000	0	-1000
				96	21	Supplies and Meterials	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 96 Maintenance of Sanitary Installation in Govt. Building under Soreng District:							1,000	0	0	0	1,000	0	-1000
Total for Sub Head - 61 Other Maintenance Expenditure:							52,80,000	0	0	-6,000	52,74,000	52,70,576	-3424
Total for Minor Head - 53 Maintenance and Repairs:							1,02,88,000	0	0	-21,000	1,02,67,000	1,02,63,741	-3259
Total for Sub Major Head - 1 Office Buildings:							1,02,88,000	0	0	-21,000	1,02,67,000	1,02,63,741	-3259
Total for Major Head - 2059 Public Works:							1,02,88,000	0	0	-21,000	1,02,67,000	1,02,63,741	-3259
2215	01	001	34	44	01	Salaries	28,06,29,000	0	0	-1,34,08,000	26,72,21,000	26,71,75,204	-45796
					02	Wages	68,98,000	0	0	-82,000	68,16,000	68,05,813	-10187
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
					09	Training Expenses	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	2,47,000	0	0	0	2,47,000	2,46,954	-46
					12	Foreign travel Expenses	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	28,08,000	0	0	-55,000	27,53,000	27,44,379	-8621
					24	Fuel and Lubricants	8,15,000	0	0	-20,000	7,95,000	7,94,578	-422
					26	Advertisement and Publicity	4,54,000	0	0	-1,31,000	3,23,000	3,15,790	-7210
					28	Professional Services	0	20,00,000	0	0	20,00,000	0	-2000000
					49	Other Revenue Expenditure	14,00,000	0	0	-1,67,000	12,33,000	12,33,242	+242
Total for Detail Head - 44 Head Office Establishment:							29,32,56,000	20,00,000	0	-1,38,63,000	28,13,93,000	27,93,15,960	-2077040
				53	01	Salaries	3,26,47,000	0	0	-21,87,000	3,04,60,000	3,04,49,020	-10980
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowance	1,000	0	0	0	1,000	0	-1000
					09	Training Expenses	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	83,000	0	0	0	83,000	71,000	-12000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 33 Public Health Engineering												
Parameter : 1 Voted												
2215	01	001	34	53	13 Office Expenses	2,05,000	0	0	0	2,05,000	2,16,911	+11911
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 53 Geyzing Sub-Division:						3,29,39,000	0	0	-21,87,000	3,07,52,000	3,07,36,931	-15069
				54	01 Salaries	1,64,70,000	0	0	-23,56,000	1,41,14,000	1,41,14,329	+329
					02 Wages	32,47,000	0	0	-3,000	32,44,000	32,44,139	+139
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					09 Training Expenses	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	1,24,000	0	0	0	1,24,000	1,23,675	-325
					13 Office Expenses	4,00,000	0	0	0	4,00,000	3,87,869	-12131
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 54 Mangan Division:						2,02,45,000	0	0	-23,59,000	1,78,86,000	1,78,70,012	-15988
				56	01 Salaries	5,91,63,000	0	0	-23,50,000	5,68,13,000	5,68,12,577	-423
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					09 Training Expenses	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	2,07,000	0	0	0	2,07,000	2,07,000	+0
					13 Office Expenses	1,49,000	0	0	0	1,49,000	1,48,998	-2
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 56 Namchi Sub-Division:						5,95,23,000	0	0	-23,50,000	5,71,73,000	5,71,68,575	-4425
Total for Sub Head - 34 P.H.E. Department:						40,59,63,000	20,00,000	0	-2,07,59,000	38,72,04,000	38,50,91,478	-2112522
Total for Minor Head - 1 Direction and Administration:						40,59,63,000	20,00,000	0	-2,07,59,000	38,72,04,000	38,50,91,478	-2112522
101	60		45	02 Wages		3,87,78,000	0	0	-6,30,000	3,81,48,000	3,81,47,854	-146
				27 Minor Civil and Electric Works		50,00,000	0	0	0	50,00,000	50,00,000	+0
				72 Maintenance of Water Supply Schemes		1,00,00,000	25,00,000	1,00,00,000	0	2,25,00,000	2,25,00,001	+1
Total for Detail Head - 45 East District:						5,37,78,000	25,00,000	1,00,00,000	-6,30,000	6,56,48,000	6,56,47,855	-145
			46	02 Wages		1,73,07,000	0	0	0	1,73,07,000	1,73,07,956	+956
				76 Water Supply Schemes in West District		11,00,000	0	0	0	11,00,000	10,99,948	-52
Total for Detail Head - 46 West District:						1,84,07,000	0	0	0	1,84,07,000	1,84,07,904	+904
			48	02 Wages		1,91,98,000	0	0	-6,000	1,91,92,000	1,91,91,787	-213
Total for Detail Head - 48 South District:						1,91,98,000	0	0	-6,000	1,91,92,000	1,91,91,787	-213
			49	01 Salaries		1,000	0	0	0	1,000	0	-1000
				02 Wages		1,000	0	0	0	1,000	0	-1000
				06 Medical Treatment		1,000	0	0	0	1,000	0	-1000
				07 Allowances		1,000	0	0	0	1,000	0	-1000
				09 Training Expenses		1,000	0	0	0	1,000	0	-1000
				24 Fuel and Lubricants		1,000	0	0	0	1,000	0	-1000
				72 Maintenance of Water Supply Schemes		1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 49 Pakyong District:						7,000	0	0	0	7,000	0	-7000
			50	01 Salaries		1,000	0	0	0	1,000	0	-1000
				02 Wages		1,000	0	0	0	1,000	0	-1000
				06 Medical Treatment		1,000	0	0	0	1,000	0	-1000
				07 Allowances		1,000	0	0	0	1,000	0	-1000
				09 Training Expenses		1,000	0	0	0	1,000	0	-1000
				24 Fuel and Lubricants		1,000	0	0	0	1,000	0	-1000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 33 Public Health Engineering													
Parameter : 1 Voted													
2215	01	101	60	50	72	Maintenances of Water Supply Schemes	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 50 Soreng District:							7,000	0	0	0	7,000	0	-7000
Total for Sub Head - 60 Maintenance and Repairs:							9,13,97,000	25,00,000	1,00,00,000	-6,36,000	10,32,61,000	10,32,47,546	-13454
Total for Minor Head - 101 Urban water supply programmes:							9,13,97,000	25,00,000	1,00,00,000	-6,36,000	10,32,61,000	10,32,47,546	-13454
		911	00	00	00	NULL	0	0	0	0	0	-4,250	-4250
Total for Detail Head - 0 NULL:							0	0	0	0	0	-4,250	-4250
Total for Sub Head - 0 NULL:							0	0	0	0	0	-4,250	-4250
Total for Minor Head - 911 Deduct Recoveries of Overpayments:							0	0	0	0	0	-4,250	-4250
Total for Sub Major Head - 1 Water Supply:							49,73,60,000	45,00,000	1,00,00,000	-2,13,95,000	49,04,65,000	48,83,34,774	-2130226
	02	107	60	45	02	Wages	57,77,000	0	0	-3,22,000	54,55,000	54,54,883	-117
					49	Other Revenue Expenditure	1,00,00,000	0	-1,00,00,000	0	0	0	+0
Total for Detail Head - 45 East District:							1,57,77,000	0	-1,00,00,000	-3,22,000	54,55,000	54,54,883	-117
Total for Sub Head - 60 Maintenance and Repairs:							1,57,77,000	0	-1,00,00,000	-3,22,000	54,55,000	54,54,883	-117
Total for Minor Head - 107 Sewerage Services:							1,57,77,000	0	-1,00,00,000	-3,22,000	54,55,000	54,54,883	-117
Total for Sub Major Head - 2 Sewerage and Sanitation:							1,57,77,000	0	-1,00,00,000	-3,22,000	54,55,000	54,54,883	-117
Total for Major Head - 2215 Water Supply and Sanitation:							51,31,37,000	45,00,000	0	-2,17,17,000	49,59,20,000	49,37,89,657	-2130343
2216	05	053	60	85	02	Wages	35,22,000	0	0	-2,70,000	32,52,000	32,52,050	+50
Total for Detail Head - 85 Maintenance of Sanitary Installation in Govt. Quarter under East District:							35,22,000	0	0	-2,70,000	32,52,000	32,52,050	+50
Total for Sub Head - 60 Work Charged Establishment:							35,22,000	0	0	-2,70,000	32,52,000	32,52,050	+50
			61	85	21	Supplies and Materials	45,38,000	0	0	-4,58,000	40,80,000	40,79,942	-58
Total for Detail Head - 85 Maintenance of Sanitary Installation in Govt. Quarters under East District:							45,38,000	0	0	-4,58,000	40,80,000	40,79,942	-58
				86	21	Supplies and Materials	6,38,000	0	0	0	6,38,000	6,38,005	+5
Total for Detail Head - 86 Maintenance of Sanitary Installation in Govt. Quarters under West District:							6,38,000	0	0	0	6,38,000	6,38,005	+5
				87	21	Supplies and Materials	3,16,000	0	0	-16,000	3,00,000	2,99,709	-291
Total for Detail Head - 87 Maintenance of Sanitary Installation in Govt. Quarters under North District:							3,16,000	0	0	-16,000	3,00,000	2,99,709	-291
				88	21	Supplies and Materials	4,52,000	0	0	0	4,52,000	4,51,995	-5
Total for Detail Head - 88 Maintenance of Sanitary Installation in Govt. Quarters under South District:							4,52,000	0	0	0	4,52,000	4,51,995	-5
Total for Sub Head - 61 Other Maintenance Expenditure:							59,44,000	0	0	-4,74,000	54,70,000	54,69,651	-349
Total for Minor Head - 53 Maintenance and Repairs:							94,66,000	0	0	-7,44,000	87,22,000	87,21,701	-299
Total for Sub Major Head - 5 Genera Pool Accomodation:							94,66,000	0	0	-7,44,000	87,22,000	87,21,701	-299
Total for Major Head - 2216 Housing:							94,66,000	0	0	-7,44,000	87,22,000	87,21,701	-299
Total for Parameter - 1 Voted:							53,28,91,000	45,00,000	0	-2,24,82,000	51,49,09,000	51,27,75,099	-2133901

Grant : 34 Roads & Bridges

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 34 Roads & Bridges													
Parameter : 1 Voted													
2059	60	053	61	67	27	Minor Works	4,66,000	0	0	-1,000	4,65,000	4,64,732	-268
Total for Detail Head - 67 Maintenance and repairs of Rest Houses and Dak Bungalows (HQ):							4,66,000	0	0	-1,000	4,65,000	4,64,732	-268
Total for Sub Head - 61 Other Maintenance Expenditure:							4,66,000	0	0	-1,000	4,65,000	4,64,732	-268
Total for Minor Head - 53 Maintenance and Repairs:							4,66,000	0	0	-1,000	4,65,000	4,64,732	-268
		799	35	00	43	Suspense	1,00,00,000	0	0	-92,68,000	7,32,000	1,57,516	-574484
Total for Detail Head - 0 NULL:							1,00,00,000	0	0	-92,68,000	7,32,000	1,57,516	-574484
Total for Sub Head - 35 Roads and Bridges Department:							1,00,00,000	0	0	-92,68,000	7,32,000	1,57,516	-574484
Total for Minor Head - 799 Suspense:							1,00,00,000	0	0	-92,68,000	7,32,000	1,57,516	-574484
Total for Sub Major Head - 60 Other Buildings:							1,04,66,000	0	0	-92,69,000	11,97,000	6,22,248	-574752
Total for Major Head - 2059 Public Works:							1,04,66,000	0	0	-92,69,000	11,97,000	6,22,248	-574752
3054	04	105	60	72	02	Wages	6,88,44,000	1,88,02,000	0	0	8,76,46,000	8,75,46,256	-99744
Total for Detail Head - 72 Maintenance & repairs of Roads Under East District:							6,88,44,000	1,88,02,000	0	0	8,76,46,000	8,75,46,256	-99744
				73	02	Wages	7,59,37,000	2,93,21,000	0	0	10,52,58,000	10,48,63,883	-394117
Total for Detail Head - 73 Maintenance & repairs of Roads Under West District:							7,59,37,000	2,93,21,000	0	0	10,52,58,000	10,48,63,883	-394117
				74	02	Wages	7,13,82,000	2,63,99,000	0	0	9,77,81,000	9,77,28,478	-52522
Total for Detail Head - 74 Maintenance & repairs of Roads Under North District:							7,13,82,000	2,63,99,000	0	0	9,77,81,000	9,77,28,478	-52522
				75	02	Wages	14,31,87,000	5,24,65,000	0	0	19,56,52,000	19,56,19,199	-32801
Total for Detail Head - 75 Maintenance & repairs of Roads Under South District:							14,31,87,000	5,24,65,000	0	0	19,56,52,000	19,56,19,199	-32801
				76	02	Wages	2,87,76,000	94,88,000	0	0	3,82,64,000	3,79,54,477	-309523
Total for Detail Head - 76 Maintenance & repairs of Roads Under Pakyong District:							2,87,76,000	94,88,000	0	0	3,82,64,000	3,79,54,477	-309523
				77	02	Wages	7,31,46,000	4,02,80,000	0	0	11,34,26,000	11,34,23,988	-2012
Total for Detail Head - 77 Maintenance & repairs of Roads Under Soreng District:							7,31,46,000	4,02,80,000	0	0	11,34,26,000	11,34,23,988	-2012
Total for Sub Head - 60 WorkCharged Establishment:							46,12,72,000	17,67,55,000	0	0	63,80,27,000	63,71,36,281	-890719
		61	72	21		Supplies and Materials	3,65,000	0	0	-8,000	3,57,000	3,56,559	-441
				27		Minor Civil and Electrical Works	10,80,00,000	0	0	-6,16,54,000	4,63,46,000	4,63,69,608	+23608
				29		Repair and Maintenance	10,00,00,000	0	0	0	10,00,00,000	10,00,00,911	+911
				49		Other Revenue Expenditure	50,00,000	0	0	-50,00,000	0	0	+0
Total for Detail Head - 72 Maintenance & repairs of Roads Under East District:							21,33,65,000	0	0	-6,66,62,000	14,67,03,000	14,67,27,078	+24078
				73	21	Supplies and Materials	4,37,000	0	0	0	4,37,000	4,37,000	+0
				27		Minor Works	60,06,000	0	0	0	60,06,000	60,05,601	-399
Total for Detail Head - 73 Maintenance & repairs of Roads Under West District:							64,43,000	0	0	0	64,43,000	64,42,601	-399
				74	21	Supplies and Materials	2,19,000	0	0	0	2,19,000	2,19,000	+0
				27		Minor Works	39,00,000	0	0	-26,000	38,74,000	38,74,047	+47
Total for Detail Head - 74 Maintenance & repairs of Roads Under North District:							41,19,000	0	0	-26,000	40,93,000	40,93,047	+47

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 34 Roads & Bridges													
Parameter : 1 Voted													
3054	04	105	61	75	21	Supplies and Materials	4,86,000	0	0	0	4,86,000	4,86,000	+0
					27	Minor Works	60,06,000	0	0	-2,000	60,04,000	60,03,891	-109
						Total for Detail Head - 75 Maintenance & repairs of Roads Under South District:	64,92,000	0	0	-2,000	64,90,000	64,89,891	-109
						Total for Sub Head - 61 Other Maintenance Expenditure:	23,04,19,000	0	0	-6,66,90,000	16,37,29,000	16,37,52,617	+23617
						Total for Minor Head - 105 Maintenance and Repairs:	69,16,91,000	17,67,55,000	0	-6,66,90,000	80,17,56,000	80,08,88,898	-867102
		797	00	00	71	Transfer to Road Fund	30,00,00,000	0	0	0	30,00,00,000	32,30,00,000	+23000000
						Total for Detail Head - 0 NULL:	30,00,00,000	0	0	0	30,00,00,000	32,30,00,000	+23000000
						Total for Sub Head - 0 NULL:	30,00,00,000	0	0	0	30,00,00,000	32,30,00,000	+23000000
						Total for Minor Head - 797 Transfer to Reserve Fund/Deposit Accounts:	30,00,00,000	0	0	0	30,00,00,000	32,30,00,000	+23000000
		911	00	00	00	NULL	0	0	0	0	-4,56,995	-456995	-456995
						Total for Detail Head - 0 NULL:	0	0	0	0	-4,56,995	-456995	-456995
						Total for Sub Head - 0 NULL:	0	0	0	0	-4,56,995	-456995	-456995
						Total for Minor Head - 911 Deduct Refund:	0	0	0	0	-4,56,995	-456995	-456995
						Total for Sub Major Head - 4 District and Other Roads:	99,16,91,000	17,67,55,000	0	-6,66,90,000	1,10,17,56,000	1,12,34,31,903	+21675903
80	001	35	44	01	Salaries	25,96,77,000	0	0	-3,11,81,000	22,84,96,000	22,83,98,007	-97993	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Expenses	1,000	0	0	-1,000	0	0	+0	
				09	Training Expenses	1,000	0	0	-1,000	0	0	+0	
				11	Domestic Travel Expenses	2,88,000	0	0	-30,000	2,58,000	2,57,546	-454	
				12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0	
				13	Office Expenses	38,49,000	0	0	-38,000	38,11,000	38,10,976	-24	
				14	Rent, Rates and Taxes for Land and Buildings	18,00,000	0	0	-13,05,000	4,95,000	4,95,000	+0	
				24	Fuel and Lubricants	44,88,000	0	-5,00,000	-2,47,000	37,41,000	37,41,406	+406	
				26	Advertisement & Publicity	18,85,000	0	0	-1,000	18,84,000	18,84,308	+308	
				29	Repair and Maintenance	1,000	0	14,88,000	0	14,89,000	14,88,140	-860	
				49	Other Revenue Expenditure	29,88,000	0	-9,88,000	-9,000	19,91,000	19,90,676	-324	
				50	Other Charges	0	0	0	0	0	0	+0	
						Total for Detail Head - 44 Head Office Establishment:	27,49,81,000	0	0	-3,28,16,000	24,21,65,000	24,20,66,059	-98941
				45	01	Salaries	7,88,68,000	0	0	-69,000	7,87,99,000	7,87,16,642	-82358
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,07,000	0	0	0	2,07,000	2,06,900	-100
					13	Office Expenses	2,89,000	0	0	-2,000	2,87,000	2,86,774	-226
					24	Fuel and Allowances	2,88,000	0	-99,000	-22,000	1,67,000	1,67,364	+364
					29	Repair and Maintenance	1,000	0	99,000	0	1,00,000	42,253	-57747
						Total for Detail Head - 45 East District:	7,96,55,000	0	0	-95,000	7,95,60,000	7,94,19,933	-140067
				46	01	Salaries	8,51,99,000	0	0	-1,49,000	8,50,50,000	8,50,50,205	+205
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	1,24,000	0	0	0	1,24,000	1,24,000	+0
					13	Office Expenses	2,99,000	0	0	0	2,99,000	2,98,702	-298
					24	Fuel and Lubricants							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 34 Roads & Bridges												
Parameter : 1 Voted												
3054	80	001	35	46		3,93,000	0	0	-1,000	3,92,000	3,92,079	+79
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 46 West District:		8,60,18,000	0	0	-1,53,000	8,58,65,000	8,58,64,986	-14
			47	01	Salaries	2,80,28,000	0	0	-3,19,000	2,77,09,000	2,77,08,573	-427
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Travel Expenses	83,000	0	0	0	83,000	82,550	-450
				13	Office Expenses	4,95,000	0	0	0	4,95,000	4,94,730	-270
				24	Fuel and Lubricants	1,23,000	0	-35,000	0	88,000	87,920	-80
				29	Repair and Maintenance	1,000	0	35,000	0	36,000	35,680	-320
				Total for Detail Head - 47 North District:		2,87,32,000	0	0	-3,21,000	2,84,11,000	2,84,09,453	-1547
			48	01	Salaries	18,30,17,000	0	0	-1,65,88,000	16,64,29,000	16,64,28,653	-347
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	1,24,000	0	0	0	1,24,000	1,23,980	-20
				13	Office Expenses	3,15,000	0	0	0	3,15,000	3,14,991	-9
				14	Rent Rates & Taxes	2,07,000	0	0	-9,000	1,98,000	1,97,505	-495
				24	Fuel and Lubricants	4,33,000	0	0	0	4,33,000	4,32,934	-66
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 48 South District:		18,40,99,000	0	0	-1,66,00,000	16,74,99,000	16,74,98,063	-937
			49	01	Salaries	4,75,09,000	0	0	-40,39,000	4,34,70,000	4,34,69,817	-183
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	1,24,000	0	0	-9,000	1,15,000	1,15,240	+240
				13	Office Expenses	2,50,000	0	0	-2,000	2,48,000	2,48,323	+323
				14	Rent Rates and Taxes for Land and Buildings	9,00,000	0	0	-4,000	8,96,000	8,96,394	+394
				24	Fuel and Lubricants	2,88,000	0	0	0	2,88,000	2,88,000	+0
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 49 Pakyong District:		4,90,74,000	0	0	-40,57,000	4,50,17,000	4,50,17,774	+774
			50	01	Salaries	8,72,00,000	0	0	-60,00,000	8,12,00,000	8,11,94,958	-5042
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	1,24,000	0	0	0	1,24,000	1,23,769	-231
				13	Office Expenses	2,50,000	0	0	-7,000	2,43,000	2,43,320	+320
				24	Fuel and Lubricants	2,49,000	0	0	0	2,49,000	2,48,831	-169
				29	Repairs and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 50 Soreng District:		8,78,26,000	0	0	-60,10,000	8,18,16,000	8,18,10,878	-5122
			59	49	Other Revenue Expenditure	82,01,63,000	0	0	-9,87,49,000	72,14,14,000	72,14,14,505	+505
				Total for Detail Head - 59 Repayment of Loan Contracted from HUDCO/NDA:		82,01,63,000	0	0	-9,87,49,000	72,14,14,000	72,14,14,505	+505
			60	01	Salaries	9,74,12,000	0	0	-95,13,000	8,78,99,000	8,78,99,304	+304
				02	Wages	2,33,62,000	0	0	-2,02,000	2,31,60,000	2,31,60,032	+32
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07	Allowances	1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses	1,75,000	0	0	0	1,75,000	1,74,839	-161
				13	Office Expenses	5,50,000	0	0	0	5,50,000	5,49,798	-202
					Fuel and Lubricants							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 34 Roads & Bridges													
Parameter : 1 Voted													
3054	80	001	35	60	24	11,99,000	0	0	-2,000	11,97,000	11,97,474	+474	
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 60 Chief Engineer (Mechanical) Establishment:		12,27,01,000	0	0	-97,20,000	11,29,81,000	11,29,81,447	+447
				61	01	Salaries	2,08,96,000	0	0	-19,19,000	1,89,77,000	1,89,76,663	-337
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	66,000	0	0	-6,000	60,000	66,000	+6000
					13	Office Expenses	91,000	0	0	0	91,000	99,371	+8371
					24	Fuel and Lubricants	1,07,000	0	0	0	1,07,000	1,06,982	-18
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 61 Mechanical (West):		2,11,63,000	0	0	-19,28,000	1,92,35,000	1,92,49,016	+14016
				62	01	Salaries	3,94,07,000	0	0	-44,41,000	3,49,66,000	3,49,66,248	+248
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	75,000	0	0	0	75,000	74,975	-25
					13	Office Expenses	1,24,000	0	0	-9,000	1,15,000	1,15,092	+92
					24	Fuel and Lubricants	2,49,000	0	0	0	2,49,000	2,48,907	-93
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 62 Mechanical (South):		3,98,58,000	0	0	-44,53,000	3,54,05,000	3,54,05,222	+222
					Total for Sub Head - 35 Roads and Bridges Department:		1,79,42,70,000	0	0	-17,49,02,000	1,61,93,68,000	1,61,91,37,336	-230664
					Total for Minor Head - 1 Direction and Administration:		1,79,42,70,000	0	0	-17,49,02,000	1,61,93,68,000	1,61,91,37,336	-230664
	004		62	00	49	Other Revenue Expenditure	11,05,000	0	0	-70,000	10,35,000	10,35,166	+166
					Total for Detail Head - 0 NULL:		11,05,000	0	0	-70,000	10,35,000	10,35,166	+166
					Total for Sub Head - 62 Survey and Testing Works:		11,05,000	0	0	-70,000	10,35,000	10,35,166	+166
					Total for Minor Head - 4 Research and Development:		11,05,000	0	0	-70,000	10,35,000	10,35,166	+166
	052		71	00	02	Wages	30,20,000	0	0	-2,59,000	27,61,000	27,60,855	-145
					21	Supplies and Materials	97,67,000	0	0	0	97,67,000	97,66,991	-9
					27	Minor Works	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 0 NULL:		1,27,88,000	0	0	-2,60,000	1,25,28,000	1,25,27,846	-154
					Total for Sub Head - 71 Maintenance & Repair Road Machineries:		1,27,88,000	0	0	-2,60,000	1,25,28,000	1,25,27,846	-154
					Total for Minor Head - 52 Machinery and Equipment:		1,27,88,000	0	0	-2,60,000	1,25,28,000	1,25,27,846	-154
	911		00	00	00	NULL	0	0	0	0	-1,39,161	-139161	
					Total for Detail Head - 0 NULL:		0	0	0	0	-1,39,161	-139161	
					Total for Sub Head - 0 NULL:		0	0	0	0	-1,39,161	-139161	
					Total for Minor Head - 911 Deduct Recoveries of Overpayments:		0	0	0	0	-1,39,161	-139161	
					Total for Sub Major Head - 80 General:		1,80,81,63,000	0	0	-17,52,32,000	1,63,29,31,000	1,63,25,61,187	-369813
					Total for Major Head - 3054 Roads and Bridges:		2,79,98,54,000	17,67,55,000	0	-24,19,22,000	2,73,46,87,000	2,75,59,93,090	+21306090
					Total for Parameter - 1 Voted:		2,81,03,20,000	17,67,55,000	0	-25,11,91,000	2,73,58,84,000	2,75,66,15,338	+20731338

Grant : 35 Rural Development

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
2059	80	053	81	00	29	Repair and Maintenance	90,10,000	0	0	-3,27,000	86,83,000	86,81,985	-1015
Total for Detail Head - 0 NULL:							90,10,000	0	0	-3,27,000	86,83,000	86,81,985	-1015
Total for Sub Head - 81 Other Maintenance Expenditure:							90,10,000	0	0	-3,27,000	86,83,000	86,81,985	-1015
Total for Minor Head - 53 Maintenance and Repairs:							90,10,000	0	0	-3,27,000	86,83,000	86,81,985	-1015
Total for Sub Major Head - 80 General:							90,10,000	0	0	-3,27,000	86,83,000	86,81,985	-1015
Total for Major Head - 2059 Public Works:							90,10,000	0	0	-3,27,000	86,83,000	86,81,985	-1015
2215	01	001	36	44	01	Salaries	3,89,49,000	0	13,00,000	0	4,02,49,000	4,01,66,769	-82231
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	4,49,000	0	0	-56,000	3,93,000	3,92,857	-143
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	30,23,000	0	-18,35,000	-59,000	11,29,000	11,28,809	-191
					16	Printing and Publications	1,000	0	6,54,000	0	6,55,000	6,54,320	-680
					19	Digital Equipment	1,000	0	1,38,000	0	1,39,000	1,33,636	-5364
					24	Fuel and Lubricants	1,000	0	11,94,000	0	11,95,000	11,84,376	-10624
					26	Advertising and Publicity	1,000	0	0	-1,000	0	0	+0
					27	Minor Civil and Electric Works	1,000	0	16,000	0	17,000	15,988	-1012
					28	Professional Services	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	24,56,000	0	24,57,000	24,18,680	-38320
					49	Other Revenue Expenditure	93,96,000	0	-26,23,000	-17,82,000	49,91,000	49,90,643	-357
Total for Detail Head - 44 Head Office Establishment:							5,18,29,000	0	13,00,000	-19,04,000	5,12,25,000	5,10,86,078	-138922
				45	01	Salaries	2,59,64,000	0	0	-10,78,000	2,48,86,000	2,48,86,031	+31
					02	Wages	8,28,000	0	1,86,000	0	10,14,000	9,93,000	-21000
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	90,000	0	0	0	90,000	90,005	+5
					13	Office Expenses	5,01,000	0	0	-49,000	4,52,000	4,52,450	+450
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 45 East District:							2,73,88,000	0	1,86,000	-11,32,000	2,64,42,000	2,64,21,486	-20514
				46	01	Salaries	1,47,83,000	0	21,20,000	0	1,69,03,000	1,69,02,673	-327
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	90,000	0	0	0	90,000	89,995	-5
					13	Office Expenses	7,10,000	0	0	0	7,10,000	7,09,960	-40
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 46 West District:							1,55,87,000	0	21,20,000	-4,000	1,77,03,000	1,77,02,628	-372
				47	01	Salaries	2,48,62,000	0	0	-34,30,000	2,14,32,000	2,14,31,704	-296
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	66,000	0	0	0	66,000	66,000	+0
						Office Expenses							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 35 Rural Development												
Parameter : 1 Voted												
2215	01	001	36	47	13	5,05,000	0	0	0	5,05,000	5,05,000	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 47 North District:		2,54,37,000	0	0	-34,34,000	2,20,03,000	2,20,02,704	-296
				48	01 Salaries	1,96,84,000	0	0	-6,92,000	1,89,92,000	1,89,92,206	+206
					02 Wages	21,74,000	0	0	0	21,74,000	21,73,961	-39
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	92,000	0	0	0	92,000	91,873	-127
					13 Office Expenses	2,96,000	0	0	0	2,96,000	2,95,589	-411
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 48 South District:		2,22,50,000	0	0	-6,96,000	2,15,54,000	2,15,53,629	-371
				49	01 Salaries	1,000	0	0	-1,000	0	0	+0
					02 Wages	1,000	0	0	-1,000	0	0	+0
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 49 Pakyong District:		10,000	0	0	-10,000	0	0	+0
				50	01 Salaries	3,04,32,000	0	-82,00,000	-38,59,000	1,83,73,000	1,83,73,147	+147
					02 Wages	1,000	0	0	-1,000	0	0	+0
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13 Office Expenses	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
				Total for Detail Head - 50 Soreng District:		3,04,41,000	0	-82,00,000	-38,68,000	1,83,73,000	1,83,73,147	+147
				Total for Sub Head - 36 Rural Development Department:		17,29,42,000	0	-45,94,000	-1,10,48,000	15,73,00,000	15,71,39,672	-160328
				Total for Minor Head - 1 Direction and Administration:		17,29,42,000	0	-45,94,000	-1,10,48,000	15,73,00,000	15,71,39,672	-160328
102	71		45	29	Repair and Maintenance	6,22,000	0	0	-6,22,000	0	0	+0
				Total for Detail Head - 45 Gangtok District:		6,22,000	0	0	-6,22,000	0	0	+0
			46	29	Repair and Maintenance	6,22,000	0	-74,000	-5,48,000	0	0	+0
				Total for Detail Head - 46 Gyalshing District:		6,22,000	0	-74,000	-5,48,000	0	0	+0
			47	29	Repair and Maintenance	6,23,000	0	0	0	6,23,000	5,46,500	-76500
				Total for Detail Head - 47 Mangan District:		6,23,000	0	0	0	6,23,000	5,46,500	-76500
			48	29	Repair and Maintenance	6,23,000	0	74,000	0	6,97,000	6,94,960	-2040
				Total for Detail Head - 48 Namchi District:		6,23,000	0	74,000	0	6,97,000	6,94,960	-2040

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
2215	01	102	71	49	29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 49 Pakyong District:							1,000	0	0	-1,000	0	0	+0
				50	29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 50 Soreng District:							1,000	0	0	-1,000	0	0	+0
Total for Sub Head - 71 Village Water Supply:							24,92,000	0	0	-11,72,000	13,20,000	12,41,460	-78540
Total for Minor Head - 102 Rural water supply programmes:							24,92,000	0	0	-11,72,000	13,20,000	12,41,460	-78540
Total for Sub Major Head - 1 Water Supply:							17,54,34,000	0	-45,94,000	-1,22,20,000	15,86,20,000	15,83,81,132	-238868
	02	105	81	00	82	Swachh Bharat Mission (SBM) State Share	1,00,00,000	0	-21,63,000	0	78,37,000	78,36,100	-900
Total for Detail Head - 0 NULL:							1,00,00,000	0	-21,63,000	0	78,37,000	78,36,100	-900
Total for Sub Head - 81 Swachh Bharat Mission (Gramin)(SBM):							1,00,00,000	0	-21,63,000	0	78,37,000	78,36,100	-900
Total for Minor Head - 105 Sanitation Services:							1,00,00,000	0	-21,63,000	0	78,37,000	78,36,100	-900
Total for Sub Major Head - 2 Sewerage and Sanitation:							1,00,00,000	0	-21,63,000	0	78,37,000	78,36,100	-900
Total for Major Head - 2215 Water Supply and Sanitation:							18,54,34,000	0	-67,57,000	-1,22,20,000	16,64,57,000	16,62,17,232	-239768
2216	03	800	35	00	82	Repayment/interest payment of loan from HUDCO	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:							0	0	0	0	0	0	+0
Total for Sub Head - 35 Rural Development Department:							0	0	0	0	0	0	+0
				37	00	PMAY-Rural(State Share)	43,00,000	0	-26,56,000	0	16,44,000	16,44,000	+0
Total for Detail Head - 0 NULL:							43,00,000	0	-26,56,000	0	16,44,000	16,44,000	+0
Total for Sub Head - 37 Pradhan Mantri Awas Yojana(PMAY):							43,00,000	0	-26,56,000	0	16,44,000	16,44,000	+0
Total for Minor Head - 800 Other expenditure:							43,00,000	0	-26,56,000	0	16,44,000	16,44,000	+0
Total for Sub Major Head - 3 Rural Housing:							43,00,000	0	-26,56,000	0	16,44,000	16,44,000	+0
	07	001	35	80	49	Other Revenue Expenditure	1,13,54,40,000	0	0	-10,80,27,000	1,02,74,13,000	1,02,74,12,716	-284
Total for Detail Head - 80 Repayment/Interest Payment of Loan:							1,13,54,40,000	0	0	-10,80,27,000	1,02,74,13,000	1,02,74,12,716	-284
				81	49	Other Revenue Expenditure	77,50,00,000	3,75,00,000	0	0	81,25,00,000	81,25,00,000	+0
Total for Detail Head - 81 House upgradation first installment:							77,50,00,000	3,75,00,000	0	0	81,25,00,000	81,25,00,000	+0
Total for Sub Head - 35 Rural Development Department:							1,91,04,40,000	3,75,00,000	0	-10,80,27,000	1,83,99,13,000	1,83,99,12,716	-284
Total for Minor Head - 1 Direction and Administration:							1,91,04,40,000	3,75,00,000	0	-10,80,27,000	1,83,99,13,000	1,83,99,12,716	-284
Total for Sub Major Head - 7 Other Housing:							1,91,04,40,000	3,75,00,000	0	-10,80,27,000	1,83,99,13,000	1,83,99,12,716	-284
Total for Major Head - 2216 Housing:							1,91,47,40,000	3,75,00,000	-26,56,000	-10,80,27,000	1,84,15,57,000	1,84,15,56,716	-284
2501	01	001	44	60	49	Other Revenue Expenditure	7,50,00,000	0	0	0	7,50,00,000	7,50,00,000	+0
Total for Detail Head - 60 Distribution of invorter With Batteries:							7,50,00,000	0	0	0	7,50,00,000	7,50,00,000	+0
				61	49	Other Revenue Expenditure	15,00,00,000	0	0	-93,000	14,99,07,000	14,99,07,169	+169
Total for Detail Head - 61 Distribution of GCI Sheets:							15,00,00,000	0	0	-93,000	14,99,07,000	14,99,07,169	+169
				62	49	Other Revenue Expenditure	0	1,83,00,000	0	0	1,83,00,000	1,83,00,000	+0
Total for Detail Head - 62 Sikkim Aama Sahyog Yojana:							0	1,83,00,000	0	0	1,83,00,000	1,83,00,000	+0
				63	49	Other Revenue Expenditure	0	2,00,00,000	0	0	2,00,00,000	2,00,00,000	+0
Total for Detail Head - 63 Self Help Group - Barosha Sammelan:							0	2,00,00,000	0	0	2,00,00,000	2,00,00,000	+0
Total for Sub Head - 44 Head Office Establishment:							22,50,00,000	3,83,00,000	0	-93,000	26,32,07,000	26,32,07,169	+169

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
2501	01	001	45	71	01	Salaries	2,09,94,000	0	0	-26,47,000	1,83,47,000	1,83,47,197	+197
					02	Wages	1,32,86,000	0	57,000	0	1,33,43,000	1,33,37,321	-5679
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	42,000	+0
					13	Office Expenses	3,11,000	0	-1,76,000	0	1,35,000	1,34,828	-172
					24	Fuel and Lubricants	1,000	0	1,47,000	0	1,48,000	1,47,969	-31
					29	Repair and Maintenance	1,000	0	29,000	0	30,000	30,000	+0
						Total for Detail Head - 71 Duga Block Administrative Centre:	3,46,38,000	0	57,000	-26,50,000	3,20,45,000	3,20,39,315	-5685
				72	01	Salaries	2,22,89,000	0	0	-6,00,000	2,16,89,000	2,16,89,352	+352
					02	Wages	80,97,000	0	2,53,000	0	83,50,000	83,50,920	+920
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,860	-140
					13	Office Expenses	3,11,000	0	0	0	3,11,000	3,10,919	-81
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 72 Rhenock Block Administrative Centre:	3,07,44,000	0	2,53,000	-6,05,000	3,03,92,000	3,03,93,051	+1051
				73	01	Salaries	3,03,01,000	0	0	-7,60,000	2,95,41,000	2,95,39,454	-1546
					02	Wages	1,81,55,000	0	13,23,000	0	1,94,78,000	1,94,79,534	+1534
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,550	-450
					13	Office Expenses	3,11,000	0	-1,12,000	0	1,99,000	1,98,024	-976
					24	Fuel and Lubricants	1,000	0	84,000	0	85,000	84,975	-25
					29	Repair and Maintenance	1,000	0	28,000	0	29,000	28,179	-821
						Total for Detail Head - 73 Pakyong Block Administrative Centre:	4,88,14,000	0	13,23,000	-7,63,000	4,93,74,000	4,93,71,716	-2284
				75	01	Salaries	2,14,33,000	0	0	-2,91,000	2,11,42,000	2,11,42,138	+138
					02	Wages	1,13,78,000	0	5,42,000	0	1,19,20,000	1,19,19,917	-83
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	42,000	+0
					13	Office Expenses	3,11,000	0	0	0	3,11,000	3,10,944	-56
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 75 Regu Block Administrative Centre:	3,31,69,000	0	5,42,000	-2,96,000	3,34,15,000	3,34,14,999	-1
				76	01	Salaries	1,63,95,000	0	0	-29,23,000	1,34,72,000	1,34,72,174	+174
					02	Wages	1,16,34,000	0	4,37,000	0	1,20,71,000	1,20,70,234	-766
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,562	-438
					13	Office Expenses	3,11,000	0	-1,61,000	0	1,50,000	1,50,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
2501	01	001	45	76	24	Fuel and Lubricants	1,000	0	1,61,000	0	1,62,000	1,61,981	-19
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 76 Rakdong Tintek Block Administrative Centre:						2,83,87,000	0	4,37,000	-29,27,000	2,58,97,000	2,58,95,951	-1049	
				77	01	Salaries	1,39,12,000	0	15,95,000	0	1,55,07,000	1,55,05,951	-1049
					02	Wages	1,25,87,000	0	0	-3,12,000	1,22,75,000	1,22,66,264	-8736
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,988	-12
					13	Office Expenses	3,11,000	0	-1,85,000	0	1,26,000	1,25,902	-98
					24	Fuel and Lubricants	1,000	0	1,11,000	-1,000	1,11,000	1,08,000	-3000
					29	Repair and Maintenance	1,000	0	74,000	0	75,000	74,623	-377
Total for Detail Head - 77 Khamdong Block Administrative Centre:						2,68,57,000	0	15,95,000	-3,16,000	2,81,36,000	2,81,22,728	-13272	
				78	01	Salaries	2,04,27,000	0	0	-10,22,000	1,94,05,000	1,94,04,635	-365
					02	Wages	1,15,62,000	0	5,42,000	0	1,21,04,000	1,21,03,671	-329
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	42,000	+0
					13	Office Expenses	3,11,000	0	-1,46,000	0	1,65,000	1,65,000	+0
					24	Fuel and Lubricants	1,000	0	1,34,000	0	1,35,000	1,33,403	-1597
					29	Repair and Maintenance	1,000	0	12,000	0	13,000	12,130	-870
Total for Detail Head - 78 Ranka Block Administrative Centre:						3,23,48,000	0	5,42,000	-10,26,000	3,18,64,000	3,18,60,839	-3161	
				80	01	Salaries	1,32,37,000	0	0	-21,64,000	1,10,73,000	1,10,74,968	+1968
					02	Wages	64,77,000	0	3,01,000	0	67,78,000	67,77,044	-956
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,913	-87
					13	Office Expenses	3,11,000	0	0	0	3,11,000	3,10,757	-243
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 80 Barapathing Block Administrative Centre:						2,00,72,000	0	3,01,000	-21,69,000	1,82,04,000	1,82,04,682	+682	
				81	01	Salaries	2,41,11,000	0	2,65,000	0	2,43,76,000	2,43,75,487	-513
					02	Wages	1,11,15,000	0	0	-35,000	1,10,80,000	1,10,80,024	+24
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,997	-3
					13	Office Expenses	3,11,000	0	-1,60,000	0	1,51,000	1,51,000	+0
					24	Fuel and Lubricants	1,000	0	1,00,000	0	1,01,000	1,00,999	-1
					29	Repair and Maintenance	1,000	0	60,000	0	61,000	61,000	+0
Total for Detail Head - 81 Martham Block Administrative Centre:						3,55,84,000	0	2,65,000	-38,000	3,58,11,000	3,58,10,507	-493	
				82	01	Salaries	2,91,14,000	0	-30,000	-38,59,000	2,52,25,000	2,51,96,781	-28219

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 35 Rural Development												
Parameter : 1 Voted												
2501	01	001	45	82	02 Wages	1,50,40,000	0	10,41,000	0	1,60,81,000	1,60,70,416	-10584
					06 Medical Treatment	1,000	0	30,000	0	31,000	29,880	-1120
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	42,000	0	0	0	42,000	41,975	-25
					13 Office Expenses	3,11,000	0	-62,000	0	2,49,000	2,48,985	-15
					24 Fuel and Lubricants	1,000	0	30,000	0	31,000	30,972	-28
					29 Repair and Maintenance	1,000	0	32,000	0	33,000	32,933	-67
					Total for Detail Head - 82 Nandok Gram Vikash Kendra:	4,45,12,000	0	10,41,000	-38,61,000	4,16,92,000	4,16,51,942	-40058
					Total for Sub Head - 45 East District:	33,51,25,000	0	63,56,000	-1,46,51,000	32,68,30,000	32,67,65,730	-64270
	46			71	01 Salaries	83,54,000	0	0	-34,000	83,20,000	83,19,633	-367
					02 Wages	72,99,000	0	11,82,000	0	84,81,000	84,79,462	-1538
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	42,000	0	0	0	42,000	41,700	-300
					13 Office Expenses	3,11,000	0	0	0	3,11,000	3,01,479	-9521
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 71 Yuksom Block Administrative Centre:	1,60,11,000	0	11,82,000	-39,000	1,71,54,000	1,71,42,274	-11726
				72	01 Salaries	1,93,24,000	0	0	-24,21,000	1,69,03,000	1,69,02,804	-196
					02 Wages	1,09,57,000	0	6,42,000	0	1,15,99,000	1,15,98,015	-985
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	42,000	0	0	0	42,000	41,825	-175
					13 Office Expenses	3,11,000	0	0	0	3,11,000	3,10,702	-298
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 72 Gyalshing Block Administrative Centre:	3,06,39,000	0	6,42,000	-24,26,000	2,88,55,000	2,88,53,346	-1654
				73	01 Salaries	1,77,89,000	0	6,94,000	0	1,84,83,000	1,84,82,030	-970
					02 Wages	3,61,65,000	0	-1,61,98,000	-7,74,000	1,91,93,000	1,91,93,454	+454
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	42,000	0	0	0	42,000	42,000	+0
					13 Office Expenses	3,11,000	0	0	-1,000	3,10,000	3,10,951	+951
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 73 Dentam Block Administrative Centre:	5,43,12,000	0	-1,55,04,000	-7,80,000	3,80,28,000	3,80,28,435	+435
				74	01 Salaries	1,81,22,000	0	0	-30,69,000	1,50,53,000	1,50,52,736	-264
					02 Wages	98,69,000	0	19,92,000	0	1,18,61,000	1,18,27,795	-33205
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	42,000	0	0	0	42,000	42,000	+0
					13 Office Expenses	3,11,000	0	0	0	3,11,000	3,11,000	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 35 Rural Development												
Parameter : 1 Voted												
2501	01	001	46	74	24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0
Total for Detail Head - 74 Kaluk Block Administrative Centre:						2,83,49,000	0	19,92,000	-30,74,000	2,72,67,000	2,72,33,531	-33469
				75	01	Salaries	1,49,34,000	0	0	-19,89,000	1,29,45,000	-23286
					02	Wages	1,99,89,000	0	11,00,000	0	2,10,89,000	-667
					06	Medical Treatment	1,000	0	0	-1,000	0	+0
					07	Allownces	1,000	0	0	-1,000	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	-25
					13	Office Expenses	3,11,000	0	0	0	3,11,000	-44
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0
Total for Detail Head - 75 Soreng Block Administrative Centre:						3,52,81,000	0	11,00,000	-19,94,000	3,43,87,000	3,43,62,978	-24022
				76	01	Salaries	1,99,72,000	0	0	-50,000	1,99,22,000	+108
					02	Wages	1,41,46,000	0	5,74,000	0	1,47,20,000	-11866
					06	Medical Treatment	1,000	0	0	-1,000	0	+0
					07	Allowances	1,000	0	0	-1,000	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	-125
					13	Office Expenses	3,11,000	0	0	0	3,11,000	-44
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0
Total for Detail Head - 76 Daramdin Block Administrative Centre:						3,44,76,000	0	5,74,000	-55,000	3,49,95,000	3,49,83,073	-11927
				77	01	Salaries	1,61,72,000	0	0	-4,81,000	1,56,91,000	+395
					02	Wages	1,07,31,000	0	6,03,000	0	1,13,34,000	-2132
					06	Medical Treatment	1,000	0	0	-1,000	0	+0
					07	Allowances	1,000	0	0	-1,000	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	-75
					13	Office Expenses	3,11,000	0	0	0	3,11,000	-8
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0
Total for Detail Head - 77 Hee Bermiok Block Administrative Centre:						2,72,61,000	0	6,03,000	-4,86,000	2,73,78,000	2,73,76,180	-1820
				78	01	Salaries	1,32,90,000	0	4,97,000	-2,000	1,37,85,000	+253
					02	Wages	1,39,95,000	0	0	0	1,39,95,000	-420
					06	Medical Treatment	1,000	0	0	-1,000	0	+0
					07	Allowances	1,000	0	0	-1,000	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	-130
					13	Office Expenses	3,11,000	0	0	0	3,11,000	-49
					24	Fuel and Lubricants	1,000	0	0	0	1,000	-1000
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0
Total for Detail Head - 78 Chongrang Block Administrative Centre:						2,76,43,000	0	4,97,000	-6,000	2,81,34,000	2,81,32,654	-1346
				79	01	Salaries	1,34,28,000	0	0	-11,04,000	1,23,24,000	-66
					02	Wages	96,79,000	0	25,81,000	0	1,22,60,000	-535

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
2501	01	001	46	79	06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					09	Training Expenses	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	+0	
					13	Office Expenses	3,11,000	0	0	0	3,11,000	+0	
					24	Fuel and Lubricants	1,000	0	0	0	1,000	-1000	
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0	
						Total for Detail Head - 79 Chakung-Chumbong Gram Vikash Kendra:	2,34,65,000	0	25,81,000	-11,08,000	2,49,38,000	2,49,36,399	-1601
				80	01	Salaries	1,05,88,000	0	0	-18,76,000	87,12,000	87,12,472	+472
					02	Wages	87,71,000	0	0	-1,14,000	86,57,000	86,57,415	+415
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,975	-25
					13	Office Expenses	3,11,000	0	0	0	3,11,000	3,10,939	-61
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 80 Mangalbarey Block Administrative Centre:	1,97,17,000	0	0	-19,95,000	1,77,22,000	1,77,22,801	+801
				81	01	Salaries	90,53,000	0	0	-2,58,000	87,95,000	87,87,405	-7595
					02	Wages	78,94,000	0	-10,70,000	-9,000	68,15,000	68,14,755	-245
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	3,11,000	0	0	0	3,11,000	3,10,993	-7
					14	Rents, Rates and Taxes	6,00,000	0	0	0	6,00,000	6,00,000	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 81 Baiguney Block administrative Centre:	1,78,64,000	0	-10,70,000	-2,73,000	1,65,21,000	1,65,13,153	-7847
						Total for Sub Head - 46 West District:	31,50,18,000	0	-74,03,000	-1,22,36,000	29,53,79,000	29,52,84,824	-94176
47	71				01	Salaries	1,92,00,000	0	2,61,000	0	1,94,61,000	1,94,34,814	-26186
					02	Wages	1,34,23,000	0	47,000	0	1,34,70,000	1,34,61,299	-8701
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,975	-25
					13	Office Expenses	3,11,000	0	-1,29,000	0	1,82,000	1,81,981	-19
					24	Fuel and Lubricants	1,000	0	1,29,000	0	1,30,000	1,24,710	-5290
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 71 Kabi Tingda Block Administrative Centre:	3,29,81,000	0	3,08,000	-4,000	3,32,85,000	3,32,44,779	-40221
				72	01	Salaries	1,06,92,000	0	0	-7,34,000	99,58,000	99,42,490	-15510
					02	Wages	1,03,14,000	0	7,07,000	0	1,10,21,000	1,10,20,794	-206
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 35 Rural Development												
Parameter : 1 Voted												
2501	01	001	47	72	09	Training Expenses	1,000	0	0	-1,000	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	+0
					13	Office Expenses	3,11,000	0	0	0	3,10,035	-965
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0
Total for Detail Head - 72 Mangan Block Administrative Centre:						2,13,64,000	0	7,07,000	-7,39,000	2,13,32,000	2,13,15,319	-16681
				73	01	Salaries	1,05,80,000	0	0	-12,33,000	93,47,000	-260
					02	Wages	67,89,000	0	40,000	0	68,29,000	-2440
					06	Medical Treatment	1,000	0	0	0	0	-1000
					07	Allowances	1,000	0	0	0	0	-1000
					09	Training Expenses	1,000	0	0	0	0	-1000
					11	DomesticTravel Expenses	42,000	0	0	0	41,959	-41
					13	Office Expenses	3,11,000	0	0	0	3,07,348	-3652
					24	Fuel and Lubricants	1,000	0	0	0	0	-1000
					29	Repair and Maintenance	1,000	0	0	0	0	-1000
Total for Detail Head - 73 Chungthang Block Administrative Centre:						1,77,27,000	0	40,000	-12,33,000	1,65,34,000	1,65,22,607	-11393
				74	01	Salaries	1,55,34,000	0	0	-6,92,000	1,48,42,000	-39930
					02	Wages	1,07,19,000	0	9,95,000	0	1,17,13,689	-311
					06	Medical Treatment	1,000	0	0	-1,000	0	+0
					07	Allowances	1,000	0	0	-1,000	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	+0
					13	Office Expenses	3,11,000	0	0	0	3,11,000	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0
Total for Detail Head - 74 Passingdong (Dzongu) Block Administrative Centre:						2,66,11,000	0	9,95,000	-6,97,000	2,69,09,000	2,68,68,759	-40241
Total for Sub Head - 47 North District:						9,86,83,000	0	20,50,000	-26,73,000	9,80,60,000	9,79,51,464	-108536
48	71				01	Salaries	1,87,55,000	0	-55,000	0	1,87,00,000	-849
					02	Wages	1,19,10,000	0	0	-48,000	1,18,62,000	-385
					06	Medical Treatment	1,000	0	55,000	0	53,753	-2247
					07	Allowances	1,000	0	0	-1,000	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	+0
					13	Office Expenses	3,11,000	0	0	-19,000	2,92,309	+309
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0
Total for Detail Head - 71 Temi Tarku Block Administrative Centre:						3,10,23,000	0	0	-71,000	3,09,52,000	3,09,48,828	-3172
				72	01	Salaries	2,39,94,000	0	0	-18,20,000	2,21,74,000	-4993
					02	Wages	1,50,69,000	0	8,96,000	0	1,59,62,898	-2102
					06	Medical Treatment	1,000	0	0	-1,000	0	+0
					07	Allowances	1,000	0	0	-1,000	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	41,650	-350
					13	Office Expenses	3,11,000	0	0	0	3,10,951	-49

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
2501	01	001	48	72	24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 72 Melli (Sumbuk) Block Administrative Centre:							3,94,21,000	0	8,96,000	-18,25,000	3,84,92,000	3,84,84,506	-7494
				73	01	Salaries	1,41,57,000	0	0	-11,00,000	1,30,57,000	1,30,57,101	+101
					02	Wages	60,62,000	0	0	-82,000	59,80,000	59,79,529	-471
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,838	-162
					13	Office Expenses	3,11,000	0	0	0	3,11,000	3,10,976	-24
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 73 Wok (Sikhip) Block Administrative Centre:							2,05,77,000	0	0	-11,86,000	1,93,91,000	1,93,89,444	-1556
				74	01	Salaries	1,68,31,000	0	4,12,000	0	1,72,43,000	1,72,42,984	-16
					02	Wages	1,50,53,000	0	35,000	0	1,50,88,000	1,50,85,584	-2416
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	42,000	+0
					13	Office Expenses	3,11,000	0	0	0	3,11,000	3,10,707	-293
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 74 Yangang Block Administrative Centre:							3,22,42,000	0	4,47,000	-4,000	3,26,85,000	3,26,81,275	-3725
				75	01	Salaries	3,51,08,000	0	6,49,000	0	3,57,57,000	3,57,56,768	-232
					02	Wages	1,80,97,000	0	34,000	0	1,81,31,000	1,81,30,941	-59
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	42,000	+0
					13	Office Expenses	3,11,000	0	0	0	3,11,000	3,10,978	-22
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 75 Namchi Block Administrative Centre:							5,35,63,000	0	6,83,000	-5,000	5,42,41,000	5,42,40,687	-313
				76	01	Salaries	3,53,10,000	0	-71,13,000	-93,58,000	1,88,39,000	1,88,38,687	-313
					02	Wages	2,84,14,000	0	-7,01,000	-1,27,42,000	1,49,71,000	1,49,70,526	-474
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,975	-25
					13	Office Expenses	3,11,000	0	0	0	3,11,000	2,98,454	-12546
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 76 Ravongla Block Administrative Centre:							6,40,82,000	0	-78,14,000	-2,21,05,000	3,41,63,000	3,41,49,642	-13358
				78	01	Salaries	2,85,24,000	0	0	-35,33,000	2,49,91,000	2,49,90,934	-66
					02	Wages	1,91,51,000	0	72,000	0	1,92,23,000	1,92,22,485	-515

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
2501	01	001	48	78	06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					09	Training Expenses	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	+0	
					13	Office Expenses	3,11,000	0	-1,60,000	0	1,51,000	-78	
					24	Fuel and Lubricants	1,000	0	1,60,000	0	1,61,000	-20	
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 78 Namthang Block Administrative Centre:		4,80,33,000	0	72,000	-35,37,000	4,45,68,000	4,45,67,321	-679
				79	01	Salaries	1,39,63,000	0	0	-5,35,000	1,34,28,000	+361	
					02	Wages	69,76,000	0	0	-1,00,000	68,76,000	-376	
					06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					09	Training Expenses	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	-60	
					13	Office Expenses	3,09,000	0	0	0	3,09,000	-7	
					14	Rent, Rates, & Taxes	8,79,000	3,29,000	0	0	12,08,000	+0	
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					29	Repair and Maintenance	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 79 Nandugoan Gram Vikash Kendra:		2,21,74,000	3,29,000	0	-6,40,000	2,18,63,000	2,18,62,918	-82
					Total for Sub Head - 48 South District:		31,11,15,000	3,29,000	-57,16,000	-2,93,73,000	27,63,55,000	27,63,24,621	-30379
					Total for Minor Head - 1 Direction and Administration:		1,28,49,41,000	3,86,29,000	-47,13,000	-5,90,26,000	1,25,98,31,000	1,25,95,33,808	-297192
800	36	60	36	36	Grants in Aid Salaries	2,47,37,000	0	0	0	2,47,37,000	2,47,37,000	+0	
					Total for Detail Head - 60 Sikkim Rural Development Agency(SRDA):		2,47,37,000	0	0	0	2,47,37,000	2,47,37,000	+0
					Total for Sub Head - 36 Rural Development Department:		2,47,37,000	0	0	0	2,47,37,000	2,47,37,000	+0
					Total for Minor Head - 800 Other expenditure:		2,47,37,000	0	0	0	2,47,37,000	2,47,37,000	+0
911	00	00	00	00	NULL	0	0	0	0	0	-4,00,000	-400000	
					Total for Detail Head - 0 NULL:		0	0	0	0	-4,00,000	-400000	
					Total for Sub Head - 0 NULL:		0	0	0	0	-4,00,000	-400000	
					Total for Minor Head - 911 Deduct Recovery:		0	0	0	0	-4,00,000	-400000	
					Total for Sub Major Head - 1 Integrated Rural Development programme:		1,30,96,78,000	3,86,29,000	-47,13,000	-5,90,26,000	1,28,45,68,000	1,28,38,70,808	-697192
					Total for Major Head - 2501 Special Programmes for Rural Development:		1,30,96,78,000	3,86,29,000	-47,13,000	-5,90,26,000	1,28,45,68,000	1,28,38,70,808	-697192
2505	01	702	37	00	82	National Rural Livelihood Mission (NRLM) State Share	1,10,00,000	0	26,56,000	0	1,36,56,000	1,36,56,000	+0
					84	State share of SVEP under NRLM	6,00,000	0	0	0	6,00,000	6,00,000	+0
					89	Mahila Kishan Sashakrikan Pariyojana (State Share)	0	15,00,000	0	0	15,00,000	15,00,000	+0
					Total for Detail Head - 0 NULL:		1,16,00,000	15,00,000	26,56,000	0	1,57,56,000	1,57,56,000	+0
					Total for Sub Head - 37 National Rural Livelihood Mission (NRLM):		1,16,00,000	15,00,000	26,56,000	0	1,57,56,000	1,57,56,000	+0
					Total for Minor Head - 702 Jawahar Rojgar Yojana:		1,16,00,000	15,00,000	26,56,000	0	1,57,56,000	1,57,56,000	+0
	789	37	00	88	Mahila Kishan Sashaktikaran Pariyojana (Central Share)	0	1,000	0	0	1,000	0	-1000	
					Total for Detail Head - 0 NULL:		0	1,000	0	0	1,000	0	-1000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
2505	01	789	37	Total for Sub Head - 37 National Rural Livelihood Mission (NRLM):			0	1,000	0	0	1,000	0	-1000
				Total for Minor Head - 789 Special Component Plan for Schedule Castes:			0	1,000	0	0	1,000	0	-1000
		796	37	00	88	Mahila Kishan Sashaktikaran Pariyojana (Central Share)	0	1,000	0	0	1,000	0	-1000
				Total for Detail Head - 0 NULL:			0	1,000	0	0	1,000	0	-1000
				Total for Sub Head - 37 National Rural Libelihood Mission (NRLM):			0	1,000	0	0	1,000	0	-1000
				Total for Minor Head - 796 Tribal Area Sub-Plan:			0	1,000	0	0	1,000	0	-1000
				Total for Sub Major Head - 1 National Programmes:			1,16,00,000	15,02,000	26,56,000	0	1,57,58,000	1,57,56,000	-2000
60	703	34	00	82	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) State Share		6,50,00,000	0	21,63,000	0	6,71,63,000	6,71,63,000	+0
				87	MGNREGA-CPF(State Share)		50,00,000	0	0	0	50,00,000	50,00,000	+0
				Total for Detail Head - 0 NULL:			7,00,00,000	0	21,63,000	0	7,21,63,000	7,21,63,000	+0
				Total for Sub Head - 34 National Rural Employment Guarantee Scheme:			7,00,00,000	0	21,63,000	0	7,21,63,000	7,21,63,000	+0
				Total for Minor Head - 703 Employment Assurance Scheme:			7,00,00,000	0	21,63,000	0	7,21,63,000	7,21,63,000	+0
				Total for Sub Major Head - 60 Other Programmes:			7,00,00,000	0	21,63,000	0	7,21,63,000	7,21,63,000	+0
				Total for Major Head - 2505 Rural Employment:			8,16,00,000	15,02,000	48,19,000	0	8,79,21,000	8,79,19,000	-2000
2515	00	003	60	00	36	Grants in Aid Salaries	6,59,52,000	0	0	0	6,59,52,000	6,08,45,809	-5106191
				Total for Detail Head - 0 NULL:			6,59,52,000	0	0	0	6,59,52,000	6,08,45,809	-5106191
				Total for Sub Head - 60 Sikkim Institute of Rural Development:			6,59,52,000	0	0	0	6,59,52,000	6,08,45,809	-5106191
				Total for Minor Head - 3 Training:			6,59,52,000	0	0	0	6,59,52,000	6,08,45,809	-5106191
	101	34	00	82	Rashtriya Gram Swaraj Abhiyan(RGSA) (State Share)		90,00,000	0	0	-23,00,000	67,00,000	67,00,000	+0
				Total for Detail Head - 0 NULL:			90,00,000	0	0	-23,00,000	67,00,000	67,00,000	+0
				Total for Sub Head - 34 Rashtriya Gram Swaraj Abhiyan (RGSA):			90,00,000	0	0	-23,00,000	67,00,000	67,00,000	+0
		35	00	40	Awards and Prizes		0	10,00,000	0	0	10,00,000	10,00,000	+0
				Total for Detail Head - 0 NULL:			0	10,00,000	0	0	10,00,000	10,00,000	+0
				Total for Sub Head - 35 Awards for Best GPUs:			0	10,00,000	0	0	10,00,000	10,00,000	+0
		36	00	40	Awards and Prizes		0	10,00,000	0	0	10,00,000	10,00,000	+0
				Total for Detail Head - 0 NULL:			0	10,00,000	0	0	10,00,000	10,00,000	+0
				Total for Sub Head - 36 Award for cleanest Grant Panchayat Unit:			0	10,00,000	0	0	10,00,000	10,00,000	+0
				Total for Minor Head - 101 Panchayati Raj:			90,00,000	20,00,000	0	-23,00,000	87,00,000	87,00,000	+0
				Total for Sub Major Head - 0 NULL:			7,49,52,000	20,00,000	0	-23,00,000	7,46,52,000	6,95,45,809	-5106191
				Total for Major Head - 2515 Other Rural Development Programmes:			7,49,52,000	20,00,000	0	-23,00,000	7,46,52,000	6,95,45,809	-5106191
2575	06	101	60	00	63	Vibrant Village Programme (State Share)	0	1,95,08,000	0	0	1,95,08,000	1,95,08,000	+0
				Total for Detail Head - 0 NULL:			0	1,95,08,000	0	0	1,95,08,000	1,95,08,000	+0
				Total for Sub Head - 60 Vibrant Village Programme:			0	1,95,08,000	0	0	1,95,08,000	1,95,08,000	+0
				Total for Minor Head - 101 Border area Development Programmes:			0	1,95,08,000	0	0	1,95,08,000	1,95,08,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)						
Revenue Section																			
Grant : 35 Rural Development																			
Parameter : 1 Voted																			
2575	06	Total for Sub Major Head - 6 Development of Border Areas:											0	1,95,08,000	0	0	1,95,08,000	1,95,08,000	+0
Total for Major Head - 2575 Other Special Areas Programmes:							0	1,95,08,000	0	0	1,95,08,000	1,95,08,000	+0						
3054	04	105	60	81	02	Wages	1,90,74,000	0	1,50,74,000	0	3,41,48,000	3,41,47,799	-201						
Total for Detail Head - 81 Maintenance & Repairs of Rural Roads and Bridges under East District:							1,90,74,000	0	1,50,74,000	0	3,41,48,000	3,41,47,799	-201						
				82	02	Wages	85,10,000	0	-2,81,000	-20,39,000	61,90,000	61,90,413	+413						
Total for Detail Head - 82 Maintenance & Repairs of Rural Roads and Bridges under West District:							85,10,000	0	-2,81,000	-20,39,000	61,90,000	61,90,413	+413						
				83	02	Wages	41,15,000	0	43,000	0	41,58,000	41,57,975	-25						
Total for Detail Head - 83 Maintenance & Repairs of Rural Roads and Bridges under North District:							41,15,000	0	43,000	0	41,58,000	41,57,975	-25						
				84	02	Wages	1,33,51,000	0	0	-6,78,000	1,26,73,000	1,26,72,688	-312						
Total for Detail Head - 84 Maintenance & Repairs of Rural Roads and Bridges under South District:							1,33,51,000	0	0	-6,78,000	1,26,73,000	1,26,72,688	-312						
				85	02	Wages	38,52,000	0	-38,52,000	0	0	0	+0						
Total for Detail Head - 85 Maintenance & Reports of Rural Roads and:							38,52,000	0	-38,52,000	0	0	0	+0						
				86	02	Wages	30,74,000	0	10,32,000	0	41,06,000	41,05,996	-4						
Total for Detail Head - 86 Maintenance & repairs of rural roads and:							30,74,000	0	10,32,000	0	41,06,000	41,05,996	-4						
Total for Sub Head - 60 WorkCharged Establishment:							5,19,76,000	0	1,20,16,000	-27,17,000	6,12,75,000	6,12,74,871	-129						
Total for Minor Head - 105 Maintenance and Repairs:							5,19,76,000	0	1,20,16,000	-27,17,000	6,12,75,000	6,12,74,871	-129						
		337	36	45	72	Maintenance and Repair of Roads under PMGSY	2,37,50,000	0	0	0	2,37,50,000	2,37,50,000	+0						
Total for Detail Head - 45 East District:							2,37,50,000	0	0	0	2,37,50,000	2,37,50,000	+0						
Total for Sub Head - 36 Rural Development Department:							2,37,50,000	0	0	0	2,37,50,000	2,37,50,000	+0						
Total for Minor Head - 337 Road Works:							2,37,50,000	0	0	0	2,37,50,000	2,37,50,000	+0						
Total for Sub Major Head - 4 District and Other Roads:							7,57,26,000	0	1,20,16,000	-27,17,000	8,50,25,000	8,50,24,871	-129						
80	001	36	44	01	Salaries	6,00,56,000	0	6,00,000	0	6,06,56,000	6,06,39,606	-16394							
				06	Medical Treatment	1,000	0	0	-1,000	0	0	0	+0						
				07	Allowances	1,000	0	0	-1,000	0	0	0	+0						
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	0	+0						
				09	Training Expenses	1,000	0	0	-1,000	0	0	0	+0						
				11	Domestic Travel Expenses	3,06,000	0	0	-2,16,000	90,000	89,791	-209							
				12	Foreign Travel Expenses	1,000	0	0	0	1,000	0	-1000							
				13	Office Expenses	35,49,000	0	-22,63,000	0	12,86,000	7,19,771	-566229							
				16	Printing and Publication	1,000	0	40,000	0	41,000	0	-41000							
				19	Digital Equipment	1,000	0	0	-1,000	0	0	+0							
				24	Fuel and Lubricants	1,000	0	12,23,000	0	12,24,000	12,11,010	-12990							
				26	Advertising and Publicity	1,000	0	0	-1,000	0	0	+0							
				28	Professional Services	1,000	0	0	0	1,000	0	-1000							
				29	Repair and Maintenance	1,000	0	10,00,000	0	10,01,000	8,84,150	-116850							
Total for Detail Head - 44 Head Office Establishment:							6,39,22,000	0	6,00,000	-2,22,000	6,43,00,000	6,35,44,328	-755672						
				45	01	Salaries	3,31,50,000	0	0	-37,000	3,31,13,000	3,31,13,295	+295						
					02	Wages	1,02,29,000	0	-1,02,29,000	0	0	0	+0						

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
3054	80	001	36	45	06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	8,000	0	0	0	8,000	-8000	
					13	Office Expenses	15,000	0	0	0	15,000	-15000	
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 45 East District:		4,34,05,000	0	-1,02,29,000	-40,000	3,31,36,000	3,31,13,295	-22705
				46	01	Salaries	1,26,10,000	0	69,20,000	-18,000	1,95,12,000	1,95,30,000	+18000
					06	Medical Treatment7	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	8,000	0	0	0	8,000	8,000	+0
					13	Office Expenses	15,000	0	0	0	15,000	14,927	-73
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 46 West District:		1,26,36,000	0	69,20,000	-21,000	1,95,35,000	1,95,52,927	+17927
				47	01	Salaries	34,67,000	0	0	-17,79,000	16,88,000	16,88,343	+343
					06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	9,000	0	0	0	9,000	9,000	+0
					13	Office Expenses	16,000	0	0	0	16,000	16,000	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 47 North District:		34,95,000	0	0	-17,82,000	17,13,000	17,13,343	+343
				48	01	Salaries	56,47,000	0	0	-1,41,000	55,06,000	55,12,450	+6450
					06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	9,000	0	0	0	9,000	9,000	+0
					13	Office Expenses	16,000	0	0	0	16,000	9,420	-6580
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 48 South District:		56,75,000	0	0	-1,44,000	55,31,000	55,30,870	-130
				49	01	Salaries	1,000	0	0	-1,000	0	+0	
					06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	1,000	0	0	-1,000	0	+0	
					13	Office Expenses	1,000	0	0	-1,000	0	+0	
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 49 Pakyong District:		6,000	0	0	-6,000	0	0	+0
				50	01	Salaries	1,000	0	0	-1,000	0	+0	
					06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	1,000	0	0	-1,000	0	+0	
					13	Office Expenses	1,000	0	0	-1,000	0	+0	
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 50 Soreng District:		6,000	0	0	-6,000	0	0	+0
				59	01	Salaries	4,51,61,000	0	0	-12,15,000	4,39,46,000	4,39,46,386	+386
					06	Medical Treatment	1,000	0	0	-1,000	0	+0	
					07	Allowances	1,000	0	0	-1,000	0	+0	
					11	Domestic Travel Expenses	62,000	0	0	0	62,000	61,950	-50
					13	Office Expenses	4,94,000	0	0	0	4,94,000	4,93,708	-292

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
3054	80	001	36	59	24	Fuel and Lubricants	1,000	0	0	-1,000	0	+0	
Total for Detail Head - 59 Jorethang Circle:							4,57,20,000	0	0	-12,18,000	4,45,02,000	4,45,02,044	+44
Total for Sub Head - 36 Rural Development Department:							17,48,65,000	0	-27,09,000	-34,39,000	16,87,17,000	16,79,56,807	-760193
Total for Minor Head - 1 Direction and Administration:							17,48,65,000	0	-27,09,000	-34,39,000	16,87,17,000	16,79,56,807	-760193
	799	36	00	43		Suspense	50,00,000	0	0	-3,49,000	46,51,000	-3,58,62,013	-40513013
Total for Detail Head - 0 NULL:							50,00,000	0	0	-3,49,000	46,51,000	-3,58,62,013	-40513013
Total for Sub Head - 36 Rural Development Department:							50,00,000	0	0	-3,49,000	46,51,000	-3,58,62,013	-40513013
Total for Minor Head - 799 Suspense:							50,00,000	0	0	-3,49,000	46,51,000	-3,58,62,013	-40513013
Total for Sub Major Head - 80 General:							17,98,65,000	0	-27,09,000	-37,88,000	17,33,68,000	13,20,94,794	-41273206
Total for Major Head - 3054 Roads and Bridges:							25,55,91,000	0	93,07,000	-65,05,000	25,83,93,000	21,71,19,665	-41273335
Total for Parameter - 1 Voted:							3,83,10,05,000	9,91,39,000	0	-18,84,05,000	3,74,17,39,000	3,69,44,19,215	-47319785

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 35 Rural Development													
Parameter : 5 Centrally Sponsored Scheme													
2215	00	796	81	00	83	Swachh Bharat Misssion (SBM) Central Share	1,000	0	2,51,15,000	0	2,51,16,000	2,51,15,000	-1000
Total for Detail Head - 0 NULL:							1,000	0	2,51,15,000	0	2,51,16,000	2,51,15,000	-1000
Total for Sub Head - 81 Swachh Bharat Mission (Gramin) (SBM):							1,000	0	2,51,15,000	0	2,51,16,000	2,51,15,000	-1000
Total for Minor Head - 796 Triable Area Sub-Plan:							1,000	0	2,51,15,000	0	2,51,16,000	2,51,15,000	-1000
Total for Sub Major Head - 0 NULL:							1,000	0	2,51,15,000	0	2,51,16,000	2,51,15,000	-1000
	02	105	81	00	81	Swachh Bharat Mission (SBM) Central Share	22,84,98,000	0	-2,80,87,000	-16,18,98,000	3,85,13,000	3,85,13,000	+0
Total for Detail Head - 0 NULL:							22,84,98,000	0	-2,80,87,000	-16,18,98,000	3,85,13,000	3,85,13,000	+0
Total for Sub Head - 81 Swachh Bharat Mission (Gramin)(SBM):							22,84,98,000	0	-2,80,87,000	-16,18,98,000	3,85,13,000	3,85,13,000	+0
Total for Minor Head - 105 Sanitation Services:							22,84,98,000	0	-2,80,87,000	-16,18,98,000	3,85,13,000	3,85,13,000	+0
		789	81	00	83	Swachh Bharat Mision (SBM) Central Share	1,000	0	29,72,000	0	29,73,000	29,72,000	-1000
Total for Detail Head - 0 NULL:							1,000	0	29,72,000	0	29,73,000	29,72,000	-1000
Total for Sub Head - 81 Swachh Bhrat Mission(Gramin) (SBM):							1,000	0	29,72,000	0	29,73,000	29,72,000	-1000
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							1,000	0	29,72,000	0	29,73,000	29,72,000	-1000
Total for Sub Major Head - 2 Sewerage and Sanitation:							22,84,99,000	0	-2,51,15,000	-16,18,98,000	4,14,86,000	4,14,85,000	-1000
Total for Major Head - 2215 Water Supply and Sanitation:							22,85,00,000	0	0	-16,18,98,000	6,66,02,000	6,66,00,000	-2000
2216	03	789	37	00	83	PMAY-Rural (Central Share)	1,000	0	20,46,000	0	20,47,000	20,45,440	-1560
Total for Detail Head - 0 NULL:							1,000	0	20,46,000	0	20,47,000	20,45,440	-1560
Total for Sub Head - 37 Pradhan Mantri Awas Yojana(PMAY):							1,000	0	20,46,000	0	20,47,000	20,45,440	-1560
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							1,000	0	20,46,000	0	20,47,000	20,45,440	-1560
		796	37	00	85	PMAY-Rural (Central Share)	1,000	0	82,21,000	0	82,22,000	82,21,190	-810
Total for Detail Head - 0 NULL:							1,000	0	82,21,000	0	82,22,000	82,21,190	-810
Total for Sub Head - 37 Pradhan Mantri Awas Yojana (PMAY):							1,000	0	82,21,000	0	82,22,000	82,21,190	-810
Total for Minor Head - 796 Tribal Area Sub-Plan:							1,000	0	82,21,000	0	82,22,000	82,21,190	-810
		800	37	00	81	PMAY-Rural(Central Share)	4,31,08,000	0	-1,02,67,000	-2,73,29,000	55,12,000	55,11,840	-160
Total for Detail Head - 0 NULL:							4,31,08,000	0	-1,02,67,000	-2,73,29,000	55,12,000	55,11,840	-160
Total for Sub Head - 37 Pradhan Mantri Awas Yojana(PMAY):							4,31,08,000	0	-1,02,67,000	-2,73,29,000	55,12,000	55,11,840	-160
Total for Minor Head - 800 Other expenditure:							4,31,08,000	0	-1,02,67,000	-2,73,29,000	55,12,000	55,11,840	-160
Total for Sub Major Head - 3 Rural Housing:							4,31,10,000	0	0	-2,73,29,000	1,57,81,000	1,57,78,470	-2530
Total for Major Head - 2216 Housing:							4,31,10,000	0	0	-2,73,29,000	1,57,81,000	1,57,78,470	-2530
2505	01	702	37	00	81	National Rural Livelihood Mission (NRLM) Central Share	36,56,67,000	0	-8,02,62,000	-18,23,76,000	10,30,29,000	10,30,29,000	+0
							71,61,000	0	0	-11,61,000	60,00,000	60,00,000	+0
							0	1,35,00,000	0	0	1,35,00,000	1,35,00,000	+0
Total for Detail Head - 0 NULL:							37,28,28,000	1,35,00,000	-8,02,62,000	-18,35,37,000	12,25,29,000	12,25,29,000	+0
Total for Sub Head - 37 National Rural Livelihood Mission (NRLM):							37,28,28,000	1,35,00,000	-8,02,62,000	-18,35,37,000	12,25,29,000	12,25,29,000	+0
Total for Minor Head - 702 Jawahar Rojgar Yojana:							37,28,28,000	1,35,00,000	-8,02,62,000	-18,35,37,000	12,25,29,000	12,25,29,000	+0
		789	37	00	83	National Rural Livelihood Mission (NRLM) Central Share	1,000	0	1,00,80,000	0	1,00,81,000	1,00,81,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 35 Rural Development													
Parameter : 5 Centrally Sponsored Scheme													
2505	01	789	37	00	85	Start-up Village Enterpereurship Programme (SVEP-Central Share)	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							2,000	0	1,00,80,000	0	1,00,82,000	1,00,81,000	-1000
Total for Sub Head - 37 National Rural Livelihood Mission (NRLM):							2,000	0	1,00,80,000	0	1,00,82,000	1,00,81,000	-1000
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							2,000	0	1,00,80,000	0	1,00,82,000	1,00,81,000	-1000
		796	37	00	85	National Rural Livelihood Mission (NRLM) Central Share	1,000	0	7,01,82,000	0	7,01,83,000	7,01,83,000	+0
					87	Start-up Village Entrepreneurship Programme (SVEP) Central Share	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							2,000	0	7,01,82,000	0	7,01,84,000	7,01,83,000	-1000
Total for Sub Head - 37 National Rural Libelihood Mission (NRLM):							2,000	0	7,01,82,000	0	7,01,84,000	7,01,83,000	-1000
Total for Minor Head - 796 Tribal Area Sub-Plan:							2,000	0	7,01,82,000	0	7,01,84,000	7,01,83,000	-1000
Total for Sub Major Head - 1 National Programmes:							37,28,32,000	1,35,00,000	0	-18,35,37,000	20,27,95,000	20,27,93,000	-2000
60	703	34	00	81	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) Central Share		34,79,98,000	0	0	-2,33,83,000	32,46,15,000	32,46,15,000	+0
				83	Social Audit-MGNREGA(Central Share)		50,00,000	0	0	-26,34,000	23,66,000	23,65,500	-500
				84	MGNREGA-Admin(Central Share)		4,66,67,000	0	0	-86,96,000	3,79,71,000	3,79,71,000	+0
				85	MGNREGA- CFP(Central Share)		90,00,000	0	0	-90,00,000	0	0	+0
				86	MGNREGA-Project UNNATI (Central Share)		1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							40,86,66,000	0	0	-4,37,13,000	36,49,53,000	36,49,51,500	-1500
Total for Sub Head - 34 National Rural Employment Guarantee Scheme:							40,86,66,000	0	0	-4,37,13,000	36,49,53,000	36,49,51,500	-1500
Total for Minor Head - 703 Employment Assurance Scheme:							40,86,66,000	0	0	-4,37,13,000	36,49,53,000	36,49,51,500	-1500
789	34	00	83	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)(Central Share)		1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 0 NULL:							1,000	0	0	0	1,000	0	-1000
Total for Sub Head - 34 National Rural Employment Guarantee Scheme:							1,000	0	0	0	1,000	0	-1000
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							1,000	0	0	0	1,000	0	-1000
796	34	00	85	Mahatma Gandhi National Rural Employment Guarantee Act(MGNREGA)(Central Share)		1,000	0	0	0	1,000	0	-1000	
Total for Detail Head - 0 NULL:							1,000	0	0	0	1,000	0	-1000
Total for Sub Head - 34 National rural Employment Guarantee Scheme:							1,000	0	0	0	1,000	0	-1000
Total for Minor Head - 796 Tribal Aera Sub-Plan:							1,000	0	0	0	1,000	0	-1000
Total for Sub Major Head - 60 Other Programmes:							40,86,68,000	0	0	-4,37,13,000	36,49,55,000	36,49,51,500	-3500
Total for Major Head - 2505 Rural Employment:							78,15,00,000	1,35,00,000	0	-22,72,50,000	56,77,50,000	56,77,44,500	-5500
2515	00	101	34	00	81	Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)	25,19,98,000	0	-2,30,00,000	-19,19,98,000	3,70,00,000	3,70,00,000	+0
Total for Detail Head - 0 NULL:							25,19,98,000	0	-2,30,00,000	-19,19,98,000	3,70,00,000	3,70,00,000	+0
Total for Sub Head - 34 Rashtriya Gram Swaraj Abhiyan (RGSA):							25,19,98,000	0	-2,30,00,000	-19,19,98,000	3,70,00,000	3,70,00,000	+0
Total for Minor Head - 101 Panchayati Raj:							25,19,98,000	0	-2,30,00,000	-19,19,98,000	3,70,00,000	3,70,00,000	+0
	102	36	00	81	RURBAN Mission (Central Share)		1,000	0	0	0	1,000	0	-1000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 35 Rural Development													
Parameter : 5 Centrally Sponsored Scheme													
2515	00	102	36	00		Total for Detail Head - 0 NULL:	1,000	0	0	0	1,000	0	-1000
						Total for Sub Head - 36 Shyama Prasad Mukherji Rurban Mission:	1,000	0	0	0	1,000	0	-1000
						Total for Minor Head - 102 Community Development:	1,000	0	0	0	1,000	0	-1000
	789	34	00	83	Rashtriya Gram Swaraj Abhiyan (RGSA)	1,000	0	28,00,000	0	28,01,000	28,00,000	-1000	
						Total for Detail Head - 0 NULL:	1,000	0	28,00,000	0	28,01,000	28,00,000	-1000
						Total for Sub Head - 34 Rashtriya Gram Swaraj Abhiyan (RGSA):	1,000	0	28,00,000	0	28,01,000	28,00,000	-1000
		36	00	83	RURBAN Mission (Central Share)	1,000	0	0	0	1,000	0	-1000	
						Total for Detail Head - 0 NULL:	1,000	0	0	1,000	0	-1000	
						Total for Sub Head - 36 Shyama Prasad Mukherji Rurban Mission:	1,000	0	0	1,000	0	-1000	
						Total for Minor Head - 789 Special Component Plan for Schedule Castes:	2,000	0	28,00,000	0	28,02,000	28,00,000	-2000
	796	34	00	83	Rashtriya Gram Swaraj Abhiyan (RGSA)	1,000	0	2,02,00,000	0	2,02,01,000	2,02,00,000	-1000	
						Total for Detail Head - 0 NULL:	1,000	0	2,02,00,000	0	2,02,01,000	2,02,00,000	-1000
						Total for Sub Head - 34 Rashtriya Gram Swaraj Abhiyan (RGSA):	1,000	0	2,02,00,000	0	2,02,01,000	2,02,00,000	-1000
		36	00	85	RURBAN Mission (Central Share)	1,000	0	0	0	1,000	0	-1000	
						Total for Detail Head - 0 NULL:	1,000	0	0	1,000	0	-1000	
						Total for Sub Head - 36 Shyama Prasad Mukherji Rurban Abhiyan (RGSA):	1,000	0	0	1,000	0	-1000	
						Total for Minor Head - 796 Tribal Aria Sub Plan:	2,000	0	2,02,00,000	0	2,02,02,000	2,02,00,000	-2000
						Total for Sub Major Head - 0 NULL:	25,20,03,000	0	0	-19,19,98,000	6,00,05,000	6,00,00,000	-5000
						Total for Major Head - 2515 Other Rural Development Programmes:	25,20,03,000	0	0	-19,19,98,000	6,00,05,000	6,00,00,000	-5000
2575	06	101	60	00	62	Vibrant Village Programme (Central Share)	0	21,67,58,000	0	21,67,58,000	21,67,58,000	+0	
						Total for Detail Head - 0 NULL:	0	21,67,58,000	0	21,67,58,000	21,67,58,000	+0	
						Total for Sub Head - 60 Vibrant Village Programme:	0	21,67,58,000	0	21,67,58,000	21,67,58,000	+0	
						Total for Minor Head - 101 Border area Development Programmes:	0	21,67,58,000	0	21,67,58,000	21,67,58,000	+0	
						Total for Sub Major Head - 6 Development of Border Areas:	0	21,67,58,000	0	21,67,58,000	21,67,58,000	+0	
						Total for Major Head - 2575 Other Special Areas Programmes:	0	21,67,58,000	0	21,67,58,000	21,67,58,000	+0	
						Total for Parameter - 5 Centrally Sponsored Scheme:	1,30,51,13,000	23,02,58,000	0	-60,84,75,000	92,68,96,000	92,68,80,970	-15030
Grant : 36 Science And Technology													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 36 Science And Technology													
Parameter : 1 Voted													
3425	60	001	37	00	01	Salaries	6,14,96,000	0	0	-66,24,000	5,48,72,000	5,48,59,870	-12130
					02	Wages	43,51,000	3,95,000	0	0	47,46,000	47,45,772	-228
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	2,49,000	0	0	-2,34,000	15,000	14,522	-478
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	15,97,000	0	0	-5,54,000	10,43,000	10,42,877	-123
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	4,00,000	0	0	-54,000	3,46,000	3,46,469	+469
						Total for Detail Head - 0 NULL:	6,80,99,000	3,95,000	0	-74,72,000	6,10,22,000	6,10,09,510	-12490
						Total for Sub Head - 37 Science and Technology Department:	6,80,99,000	3,95,000	0	-74,72,000	6,10,22,000	6,10,09,510	-12490
						Total for Minor Head - 1 Direction and Administration:	6,80,99,000	3,95,000	0	-74,72,000	6,10,22,000	6,10,09,510	-12490
	200	60	00	31		Grants-in-Aid	40,00,000	0	0	0	40,00,000	40,00,000	+0
						Total for Detail Head - 0 NULL:	40,00,000	0	0	0	40,00,000	40,00,000	+0
						Total for Sub Head - 60 State Council of Science and Technology:	40,00,000	0	0	0	40,00,000	40,00,000	+0
			62	00	31	Grants-in-Aid General	40,00,000	0	0	0	40,00,000	40,00,000	+0
						Total for Detail Head - 0 NULL:	40,00,000	0	0	0	40,00,000	40,00,000	+0
						Total for Sub Head - 62 Science Centre at Marchak:	40,00,000	0	0	0	40,00,000	40,00,000	+0
			63	00	31	Grant-in-Aid General	50,00,000	0	0	0	50,00,000	50,00,000	+0
						Total for Detail Head - 0 NULL:	50,00,000	0	0	0	50,00,000	50,00,000	+0
						Total for Sub Head - 63 State Remote Sensing Application Centre:	50,00,000	0	0	0	50,00,000	50,00,000	+0
			64	00	31	Grant-in-Aid General	25,00,000	0	0	0	25,00,000	25,00,000	+0
						Total for Detail Head - 0 NULL:	25,00,000	0	0	0	25,00,000	25,00,000	+0
						Total for Sub Head - 64 Sikkim State Climate Change Centre:	25,00,000	0	0	0	25,00,000	25,00,000	+0
			65	00	31	Grant-in-Aid General	25,00,000	0	0	0	25,00,000	25,00,000	+0
						Total for Detail Head - 0 NULL:	25,00,000	0	0	0	25,00,000	25,00,000	+0
						Total for Sub Head - 65 Technology Transfer Centre:	25,00,000	0	0	0	25,00,000	25,00,000	+0
			66	00	31	Grant-in-Aid General	15,00,000	0	0	0	15,00,000	15,00,000	+0
						Total for Detail Head - 0 NULL:	15,00,000	0	0	0	15,00,000	15,00,000	+0
						Total for Sub Head - 66 Bio-informatics and Computational Biology:	15,00,000	0	0	0	15,00,000	15,00,000	+0
			67	00	31	Grant-in-Aid General	50,00,000	0	0	0	50,00,000	50,00,000	+0
						Total for Detail Head - 0 NULL:	50,00,000	0	0	0	50,00,000	50,00,000	+0
						Total for Sub Head - 67 State Biotechnology Research Centre:	50,00,000	0	0	0	50,00,000	50,00,000	+0
			68	00	31	Grant-in-Aid General	75,00,000	0	0	0	75,00,000	75,00,000	+0
						Total for Detail Head - 0 NULL:	75,00,000	0	0	0	75,00,000	75,00,000	+0
						Total for Sub Head - 68 Revolving Fund:	75,00,000	0	0	0	75,00,000	75,00,000	+0
			69	00	31	Grant-in-Aid General	1,000	0	0	0	1,000	0	-1000

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 36 Science And Technology													
Parameter : 1 Voted													
3425	60	200	69	00		Total for Detail Head - 0 NULL:	1,000	0	0	1,000	0	-1000	
						Total for Sub Head - 69 Science Awareness:	1,000	0	0	1,000	0	-1000	
						Total for Minor Head - 200 Assistance to Other Scientific bodies:	3,20,01,000	0	0	3,20,01,000	3,20,00,000	-1000	
	600	00	00	60	Van Bandhu Kalyan Yojana	1,50,00,000	0	0	-1,50,00,000	0	0	+0	
						Total for Detail Head - 0 NULL:	1,50,00,000	0	0	-1,50,00,000	0	+0	
						Total for Sub Head - 0 NULL:	1,50,00,000	0	0	-1,50,00,000	0	+0	
						Total for Minor Head - 600 Other Schemes:	1,50,00,000	0	0	-1,50,00,000	0	+0	
	911	00	00	00	NULL	0	0	0	0	0	-10,000	-10000	
						Total for Detail Head - 0 NULL:	0	0	0	0	-10,000	-10000	
						Total for Sub Head - 0 NULL:	0	0	0	0	-10,000	-10000	
						Total for Minor Head - 911 Deduct Recoveries:	0	0	0	0	-10,000	-10000	
						Total for Sub Major Head - 60 Other Expenditure:	11,51,00,000	3,95,000	0	-2,24,72,000	9,30,23,000	9,29,99,510	-23490
						Total for Major Head - 3425 Other Scientific Research:	11,51,00,000	3,95,000	0	-2,24,72,000	9,30,23,000	9,29,99,510	-23490
						Total for Parameter - 1 Voted:	11,51,00,000	3,95,000	0	-2,24,72,000	9,30,23,000	9,29,99,510	-23490
Grant : 37 Transport													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 37 Transport													
Parameter : 1 Voted													
3055	00	201	60	00	01	Salaries	9,25,59,000	0	-1,00,00,000	-18,04,000	8,07,55,000	8,07,55,369	+369
					06	Medical Treatment	1,000	0	1,00,00,000	0	1,00,01,000	1,00,01,000	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	9,07,000	0	0	0	9,07,000	9,06,963	-37
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	80,80,000	0	-20,00,000	0	60,80,000	60,79,999	-1
					14	Rent, Rates and Taxes for Land and Buildings	6,60,000	0	-3,00,000	0	3,60,000	3,59,969	-31
					21	Materials and Supplies	12,73,000	0	0	0	12,73,000	12,72,512	-488
					24	Fuel and Lubricants	1,000	0	20,00,000	0	20,01,000	20,00,892	-108
					29	Repair and Maintenance	31,35,000	0	0	0	31,35,000	31,35,000	+0
					49	Other Revenue Expenditure	1,000	0	3,00,000	0	3,01,000	3,01,000	+0
						Total for Detail Head - 0 NULL:	10,66,21,000	0	0	-18,08,000	10,48,13,000	10,48,12,704	-296
						Total for Sub Head - 60 Management:	10,66,21,000	0	0	-18,08,000	10,48,13,000	10,48,12,704	-296
	61			00	01	Salaries	45,78,69,000	0	0	-4,17,14,000	41,61,55,000	41,61,55,403	+403
					02	Wages	8,88,72,000	0	0	0	8,88,72,000	8,88,71,959	-41
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	2,17,000	0	2,18,000	2,18,000	+0
					11	Domestic Travel Expenses	6,60,000	0	-2,17,000	0	4,43,000	4,42,925	-75
					13	Office Expenses	5,83,000	0	0	0	5,83,000	5,83,000	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	54,79,91,000	0	0	-4,17,20,000	50,62,71,000	50,62,71,287	+287
						Total for Sub Head - 61 Operation:	54,79,91,000	0	0	-4,17,20,000	50,62,71,000	50,62,71,287	+287
	62		60		29	Repair and Maintenance	30,00,000	20,00,000	0	0	50,00,000	50,00,000	+0
						Total for Detail Head - 60 Integrated Depot Management System:	30,00,000	20,00,000	0	0	50,00,000	50,00,000	+0
						Total for Sub Head - 62 National e-Governance Action Plan (NeGAP):	30,00,000	20,00,000	0	0	50,00,000	50,00,000	+0
	63			00	21	Supplies and Materials	3,50,00,000	0	0	0	3,50,00,000	3,49,99,904	-96
						Total for Detail Head - 0 NULL:	3,50,00,000	0	0	0	3,50,00,000	3,49,99,904	-96
						Total for Sub Head - 63 Maintenance and Repairs:	3,50,00,000	0	0	0	3,50,00,000	3,49,99,904	-96
	64			00	27	Minor Civil and Electrical Works	35,00,000	0	0	0	35,00,000	34,99,972	-28
						Total for Detail Head - 0 NULL:	35,00,000	0	0	0	35,00,000	34,99,972	-28
						Total for Sub Head - 64 Buildings:	35,00,000	0	0	0	35,00,000	34,99,972	-28
	65			00	24	Fuel and Lugricants	10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0
						Total for Detail Head - 0 NULL:	10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0
						Total for Sub Head - 65 Purchase of HSDS:	10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0
	66			00	49	Other Revenue Expenditure	2,25,50,000	0	0	0	2,25,50,000	2,25,49,965	-35
						Total for Detail Head - 0 NULL:	2,25,50,000	0	0	0	2,25,50,000	2,25,49,965	-35
						Total for Sub Head - 66 Insurance Safety Measures and	2,25,50,000	0	0	0	2,25,50,000	2,25,49,965	-35

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 37 Transport													
Parameter : 1 Voted													
3055	00	201	66	Documentation:									
Total for Minor Head - 201 Sikkim Nationalised Transport:						81,86,62,000	20,00,000	0	-4,35,28,000	77,71,34,000	77,71,33,832	-168	
	911	00	00	00	NULL	0	0	0	0	0	-2,02,814	-202814	
Total for Detail Head - 0 NULL:						0	0	0	0	0	-2,02,814	-202814	
Total for Sub Head - 0 NULL:						0	0	0	0	0	-2,02,814	-202814	
Total for Minor Head - 911 Deduct Recoveries:						0	0	0	0	0	-2,02,814	-202814	
Total for Sub Major Head - 0 NULL:						81,86,62,000	20,00,000	0	-4,35,28,000	77,71,34,000	77,69,31,018	-202982	
Total for Major Head - 3055 Road Transport:						81,86,62,000	20,00,000	0	-4,35,28,000	77,71,34,000	77,69,31,018	-202982	
Total for Parameter - 1 Voted:						81,86,62,000	20,00,000	0	-4,35,28,000	77,71,34,000	77,69,31,018	-202982	
Grant : 38 Social Justice And Welfare													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 38 Social Justice And Welfare													
Parameter : 1 Voted													
2225	01	001	60	00	01	Salaries	8,63,64,000	0	-4,99,000	-46,93,000	8,11,72,000	8,10,98,495	-73505
					02	Wages	1,05,79,000	0	0	-1,03,000	1,04,76,000	1,04,74,672	-1328
					06	Medical Treatment	1,000	0	4,99,000	0	5,00,000	4,89,990	-10010
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concessions	1,000	0	0	0	1,000	0	-1000
					09	Training Expenses	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	4,11,000	0	0	0	4,11,000	4,09,969	-1031
					12	Foreign Travel Expenses	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	18,77,000	0	-9,99,000	0	8,78,000	8,65,777	-12223
					24	Fuel and lubricants	1,000	12,00,000	9,99,000	0	22,00,000	21,67,661	-32339
					27	Minor, Civil and Electric Works	50,00,000	0	0	-22,64,000	27,36,000	27,36,444	+444
					29	Repair and Maintenance	1,000	13,00,000	0	0	13,01,000	7,70,644	-530356
						Total for Detail Head - 0 NULL:	10,42,38,000	25,00,000	0	-70,60,000	9,96,78,000	9,90,13,652	-664348
	46				01	Salaries	30,73,000	0	0	0	30,73,000	30,29,244	-43756
					02	Wages	11,12,000	0	0	0	11,12,000	9,34,110	-177890
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					09	Training Expenses	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	40,000	0	0	0	40,000	39,950	-50
					13	Office Expenses	86,000	0	0	0	86,000	83,286	-2714
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
						Total for Detail Head - 46 West District:	43,16,000	0	0	0	43,16,000	40,86,590	-229410
	48				01	Salaries	56,93,000	0	0	0	56,93,000	52,52,742	-440258
					02	Wages	20,65,000	0	0	0	20,65,000	20,62,131	-2869
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					09	Training Expenses	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	45,000	0	0	0	45,000	44,410	-590
					13	Office Expenses	88,000	0	0	0	88,000	87,738	-262
					24	Fuel and Lubricants	3,15,000	0	0	0	3,15,000	0	-315000
					29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
						Total for Detail Head - 48 South District:	82,10,000	0	0	0	82,10,000	74,47,021	-762979
	50				01	Salaries	14,33,000	0	0	0	14,33,000	11,53,608	-279392
					02	Wages	13,32,000	0	0	0	13,32,000	9,99,000	-333000
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					09	Training Expenses	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	1,000	0	0	0	1,000	0	-1000
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
						Total for Detail Head - 50 Soreng District:	27,72,000	0	0	0	27,72,000	21,52,608	-619392
						Total for Sub Head - 60 Establishment:	11,95,36,000	25,00,000	0	-70,60,000	11,49,76,000	11,26,99,871	-2276129
68	50				49	Other Revenue Expenditure	3,00,000	0	0	0	3,00,000	3,00,000	+0
						Total for Detail Head - 50 Celebration of BR Ambedkar Jayanti:	3,00,000	0	0	0	3,00,000	3,00,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 38 Social Justice And Welfare												
Parameter : 1 Voted												
2225	01	001	68	51	80	20,00,000	0	0	-15,34,000	4,66,000	4,65,875	-125
					81	8,00,000	0	0	-3,00,000	5,00,000	5,00,000	+0
						28,00,000	0	0	-18,34,000	9,66,000	9,65,875	-125
						31,00,000	0	0	-18,34,000	12,66,000	12,65,875	-125
						12,26,36,000	25,00,000	0	-88,94,000	11,62,42,000	11,39,65,746	-2276254
		277	42	73	34	6,00,000	0	0	-3,55,000	2,45,000	2,44,760	-240
					71	1,00,000	0	-50,000	0	50,000	50,000	+0
						7,00,000	0	-50,000	-3,55,000	2,95,000	2,94,760	-240
					74	1,80,00,000	0	0	-1,60,53,000	19,47,000	19,47,000	+0
					71	20,00,000	0	-5,00,000	0	15,00,000	15,00,000	+0
						2,00,00,000	0	-5,00,000	-1,60,53,000	34,47,000	34,47,000	+0
						2,07,00,000	0	-5,50,000	-1,64,08,000	37,42,000	37,41,760	-240
						2,07,00,000	0	-5,50,000	-1,64,08,000	37,42,000	37,41,760	-240
		793	61	00	49	5,00,00,000	0	-79,06,000	-37,22,000	3,83,72,000	3,83,71,500	-500
						5,00,00,000	0	-79,06,000	-37,22,000	3,83,72,000	3,83,71,500	-500
						5,00,00,000	0	-79,06,000	-37,22,000	3,83,72,000	3,83,71,500	-500
						19,33,36,000	25,00,000	-84,56,000	-2,90,24,000	15,83,56,000	15,60,79,006	-2276994
02	001	60	00	01	Salaries	3,01,80,000	0	-2,99,000	-27,70,000	2,71,11,000	2,71,11,118	+118
				02	Wages	66,21,000	0	0	-3,000	66,18,000	66,17,688	-312
				06	Medical Treatment	1,000	0	2,99,000	0	3,00,000	0	-300000
				07	Allowances	1,000	0	0	0	1,000	0	-1000
				09	Training Expenses	1,000	0	0	0	1,000	0	-1000
				11	Domestic Travel Expenses	19,000	0	0	0	19,000	19,000	+0
				13	Office Expenses	1,94,000	0	0	0	1,94,000	1,94,000	+0
				24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
						3,70,18,000	0	0	-27,73,000	3,42,45,000	3,39,41,806	-303194
				45	01 Salaries	34,52,000	0	-60,000	0	33,92,000	31,93,412	-198588
					02 Wages	6,48,000	0	0	0	6,48,000	6,48,000	+0
					06 Medical Treatment	1,000	0	60,000	0	61,000	0	-61000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	44,000	0	0	0	44,000	0	-44000
						41,46,000	0	0	0	41,46,000	38,41,412	-304588
				47	01 Salaries	52,85,000	0	0	0	52,85,000	43,66,010	-918990
					02 Wages	11,15,000	0	0	0	11,15,000	9,83,050	-131950
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					11 Domestic Travel Expenses	43,000	0	0	0	43,000	0	-43000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 38 Social Justice And Welfare													
Parameter : 1 Voted													
2225	02	001	60	47	Total for Detail Head - 47 North District:		64,45,000	0	0	0	64,45,000	53,49,060	-1095940
				49	01	Salaries	19,23,000	0	0	0	19,23,000	10,23,352	-899648
					02	Wages	9,90,000	0	0	0	9,90,000	9,88,000	-2000
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 49 Pakyong District:		29,16,000	0	0	0	29,16,000	20,11,352	-904648
					Total for Sub Head - 60 Establishment:		5,05,25,000	0	0	-27,73,000	4,77,52,000	4,51,43,630	-2608370
					Total for Minor Head - 1 Direction and Administration:		5,05,25,000	0	0	-27,73,000	4,77,52,000	4,51,43,630	-2608370
	190	65	00	31	Grants-in-Aid General		7,00,000	0	0	0	7,00,000	7,00,000	+0
				36	Grants-in-Aid Salaries		4,18,000	0	0	0	4,18,000	4,18,000	+0
					Total for Detail Head - 0 NULL:		11,18,000	0	0	0	11,18,000	11,18,000	+0
					Total for Sub Head - 65 Lepcha Primitive Tribe Group Welfare Board:		11,18,000	0	0	0	11,18,000	11,18,000	+0
			66	00	35	Grants-in-Aid for Creation of Capital Assets	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 0 NULL:		50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Sub Head - 66 SABCO:		50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Minor Head - 190 Assistance to Public Sector and Other Undertakings:		61,18,000	0	0	0	61,18,000	61,18,000	+0
	277	51	75	71	Pre-Matric Scholarship to Students belonging to ST Community(State Share)		1,50,000	0	-1,00,000	-20,000	30,000	30,000	+0
					Total for Detail Head - 75 Pre-Matric Scholarship to students belonging to ST Community(Central Share):		1,50,000	0	-1,00,000	-20,000	30,000	30,000	+0
				76	34	Scholarship and Stipend (Central Share)	13,00,00,000	0	0	-13,00,00,000	0	0	+0
					71	Post Matric Schorship to students belonging to ST-Community (State Share)	1,00,00,000	0	-20,00,000	0	80,00,000	80,00,000	+0
					Total for Detail Head - 76 Post Matric Scholarship to Students belonging to St Community:		14,00,00,000	0	-20,00,000	-13,00,00,000	80,00,000	80,00,000	+0
					Total for Sub Head - 51 Umbrella Scheme for Education of ST Student:		14,01,50,000	0	-21,00,000	-13,00,20,000	80,30,000	80,30,000	+0
			52	00	31	Grants-in-Aid General	80,00,000	0	0	0	80,00,000	80,00,000	+0
					Total for Detail Head - 0 NULL:		80,00,000	0	0	0	80,00,000	80,00,000	+0
					Total for Sub Head - 52 Ashram Schools:		80,00,000	0	0	0	80,00,000	80,00,000	+0
					Total for Minor Head - 277 Education S.T.(P):		14,81,50,000	0	-21,00,000	-13,00,20,000	1,60,30,000	1,60,30,000	+0
	794	63	00	49	Other Revenue Expenditure		6,00,00,000	0	0	-6,00,00,000	0	0	+0
					Total for Detail Head - 0 NULL:		6,00,00,000	0	0	-6,00,00,000	0	0	+0
					Total for Sub Head - 63 PM ADI Adarsh Gram Yojana (Central Share):		6,00,00,000	0	0	-6,00,00,000	0	0	+0
			64	00	49	Other Revenue Expenditure	5,00,00,000	0	0	-5,00,00,000	0	0	+0
					Total for Detail Head - 0 NULL:		5,00,00,000	0	0	-5,00,00,000	0	0	+0
					Total for Sub Head - 64 Tribal Research Institute (Central Share):		5,00,00,000	0	0	-5,00,00,000	0	0	+0
					Total for Minor Head - 794 Special Central Assistance for Tribal sub-plan:		11,00,00,000	0	0	-11,00,00,000	0	0	+0
	796	71	72	49	Other Revenue Expenditure		40,00,00,000	0	0	-21,36,55,000	18,63,45,000	18,63,44,986	-14

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 38 Social Justice And Welfare													
Parameter : 1 Voted													
2225	02	796	71	72	Total for Detail Head - 72 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (ACA):		40,00,00,000	0	0	-21,36,55,000	18,63,45,000	18,63,44,986	-14
					Total for Sub Head - 71 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India:		40,00,00,000	0	0	-21,36,55,000	18,63,45,000	18,63,44,986	-14
			72	00	49	Other Revenue Expenditure	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:		1,000	0	0	0	1,000	0	-1000
					Total for Sub Head - 72 Umbrella Programme for Development and Marketing of Tribal Products/Produce:		1,000	0	0	0	1,000	0	-1000
					Total for Minor Head - 796 Tribal Area Sub Plan (STP):		40,00,01,000	0	0	-21,36,55,000	18,63,46,000	18,63,44,986	-1014
					Total for Sub Major Head - 2 Welfare of Scheduled Tribes:		71,47,94,000	0	-21,00,000	-45,64,48,000	25,62,46,000	25,36,36,616	-2609384
03	190	65	00	31	Grants-in-Aid General		37,00,000	0	0	0	37,00,000	37,00,000	+0
				36	Grants-in-Aid Salaries		1,30,80,000	30,00,000	0	0	1,60,80,000	1,60,40,000	-40000
					Total for Detail Head - 0 NULL:		1,67,80,000	30,00,000	0	0	1,97,80,000	1,97,40,000	-40000
					Total for Sub Head - 65 Assistance to Public Sector and Other Undertakings:		1,67,80,000	30,00,000	0	0	1,97,80,000	1,97,40,000	-40000
					Total for Minor Head - 190 Assistance to Public Sector and Other Undertakings:		1,67,80,000	30,00,000	0	0	1,97,80,000	1,97,40,000	-40000
	277	62	00	49	Other Revenue Expenditure		9,00,000	0	0	-7,59,000	1,41,000	1,41,000	+0
					Total for Detail Head - 0 NULL:		9,00,000	0	0	-7,59,000	1,41,000	1,41,000	+0
					Total for Sub Head - 62 PM YASASVI Pre- Matric Scholarship to OBC Students (Central Share):		9,00,000	0	0	-7,59,000	1,41,000	1,41,000	+0
		63	00	49	Other Revenue Expenditure		7,00,00,000	0	79,06,000	0	7,79,06,000	7,79,06,000	+0
					Total for Detail Head - 0 NULL:		7,00,00,000	0	79,06,000	0	7,79,06,000	7,79,06,000	+0
					Total for Sub Head - 63 PM YASASVI Post- Matric Scholarship to OBC Students (Central Share):		7,00,00,000	0	79,06,000	0	7,79,06,000	7,79,06,000	+0
		64	00	49	Other Revenue Expenditure		3,00,000	0	-2,50,000	0	50,000	50,000	+0
					Total for Detail Head - 0 NULL:		3,00,000	0	-2,50,000	0	50,000	50,000	+0
					Total for Sub Head - 64 PM YASASVI Pre- Matric Scholarship to OBC Students (State Share):		3,00,000	0	-2,50,000	0	50,000	50,000	+0
		65	00	49	Other Revenue Expenditure		60,00,000	0	0	0	60,00,000	60,00,000	+0
					Total for Detail Head - 0 NULL:		60,00,000	0	0	0	60,00,000	60,00,000	+0
					Total for Sub Head - 65 PM YASASVI Post- Matric Scholarship to OBC Students (State Share):		60,00,000	0	0	0	60,00,000	60,00,000	+0
					Total for Minor Head - 277 Education:		7,72,00,000	0	76,56,000	-7,59,000	8,40,97,000	8,40,97,000	+0
					Total for Sub Major Head - 3 Welfare of Backward Classes:		9,39,80,000	30,00,000	76,56,000	-7,59,000	10,38,77,000	10,38,37,000	-40000
04	102	32	73	83	Pradhan Mantri Jan Vikash Karyakram (State Share)		19,00,00,000	0	92,89,000	0	19,92,89,000	19,92,89,000	+0
					Total for Detail Head - 73 Multi Sectoral Development Programme for Minority Concentration Districts:		19,00,00,000	0	92,89,000	0	19,92,89,000	19,92,89,000	+0
					Total for Sub Head - 32 Multi Sectoral Development Programme for Minority:		19,00,00,000	0	92,89,000	0	19,92,89,000	19,92,89,000	+0
					Total for Minor Head - 102 Economic Development:		19,00,00,000	0	92,89,000	0	19,92,89,000	19,92,89,000	+0
	277	33	30	70	Pre Matric Scholarship to Minorities		1,000	0	0	0	1,000	0	-1000
				71	Post Matric Scholarship to Minorities		1,000	0	0	0	1,000	0	-1000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 38 Social Justice And Welfare													
Parameter : 1 Voted													
2225	04	277	33	30	72	Merit cum Means based Scholarship to Minorities	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 30 Education Schemes for Minorities:							3,000	0	0	0	3,000	0	-3000
Total for Sub Head - 33 Umbrella Schemes for Development of Minorities:							3,000	0	0	0	3,000	0	-3000
Total for Minor Head - 277 Education:							3,000	0	0	0	3,000	0	-3000
		800	00	00	49	Other Revenue Expenditure	75,00,000	0	-63,89,000	0	11,11,000	11,11,000	+0
Total for Detail Head - 0 Null:							75,00,000	0	-63,89,000	0	11,11,000	11,11,000	+0
Total for Sub Head - 0 Null:							75,00,000	0	-63,89,000	0	11,11,000	11,11,000	+0
Total for Minor Head - 800 Other Expenditure:							75,00,000	0	-63,89,000	0	11,11,000	11,11,000	+0
Total for Sub Major Head - 4 Welfare of Minorities:							19,75,03,000	0	29,00,000	0	20,04,03,000	20,04,00,000	-3000
80	800	66	00	31	Grants in Aid	0	0	0	0	0	0	+0	
Total for Detail Head - 0 NULL:							0	0	0	0	0	0	+0
Total for Sub Head - 66 Welfare Board:							0	0	0	0	0	0	+0
		67	00	31	Grants-in-Aid General	21,00,000	0	0	-9,51,000	11,49,000	11,22,533	-26467	
				32	Grants-in-Aid Salaries	0	0	0	0	0	0	+0	
				36	Grants-in-Aid Salaries	11,28,000	0	0	-96,000	10,32,000	10,31,140	-860	
Total for Detail Head - 0 NULL:							32,28,000	0	0	-10,47,000	21,81,000	21,53,673	-27327
Total for Sub Head - 67 SC, ST and OBC Welfare Boards:							32,28,000	0	0	-10,47,000	21,81,000	21,53,673	-27327
		68	00	49	Other Revenue Expenditure	3,00,000	0	0	-3,00,000	0	0	+0	
Total for Detail Head - 0 NULL:							3,00,000	0	0	-3,00,000	0	0	+0
Total for Sub Head - 68 Detention Centre at Rangpo:							3,00,000	0	0	-3,00,000	0	0	+0
Total for Minor Head - 800 Other Expenditure:							35,28,000	0	0	-13,47,000	21,81,000	21,53,673	-27327
Total for Sub Major Head - 80 General:							35,28,000	0	0	-13,47,000	21,81,000	21,53,673	-27327
Total for Major Head - 2225 Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes:							1,20,31,41,000	55,00,000	0	-48,75,78,000	72,10,63,000	71,61,06,295	-4956705
2235	02	001	39	48	01 Salaries	0	0	0	0	0	0	+0	
				02	Wages	0	0	0	0	0	0	+0	
Total for Detail Head - 48 South District:							0	0	0	0	0	0	+0
				60	01 Salaries	0	0	0	0	0	0	+0	
				02	Wages	0	0	0	0	0	0	+0	
Total for Detail Head - 60 Social Welfare Division:							0	0	0	0	0	0	+0
				61	01 Salaries	0	0	0	0	0	0	+0	
				02	Wages	0	0	0	0	0	0	+0	
Total for Detail Head - 61 Women & Child Welfare Division:							0	0	0	0	0	0	+0
Total for Sub Head - 39 Social Welfare Department:							0	0	0	0	0	0	+0
Total for Minor Head - 1 Direction and Administration:							0	0	0	0	0	0	+0
		102	52	49	01 Salaries	0	0	0	0	0	0	+0	
				02	Wages	0	0	0	0	0	0	+0	
Total for Detail Head - 49 Gangtok Sub-Division:							0	0	0	0	0	0	+0
				50	01 Salaries	0	0	0	0	0	0	+0	
				02	Wages	0	0	0	0	0	0	+0	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 38 Social Justice And Welfare													
Parameter : 1 Voted													
2235	02	911	00	00	00	NULL	0	0	0	0	0	-7,88,81,209	-78881209
Total for Detail Head - 0 NULL:							0	0	0	0	0	-7,88,81,209	-78881209
Total for Sub Head - 0 NULL:							0	0	0	0	0	-7,88,81,209	-78881209
Total for Minor Head - 911 Deduct Recoveries of Overpayments:							0	0	0	0	0	-7,88,81,209	-78881209
Total for Sub Major Head - 2 Social Welfare:							0	0	0	0	0	-7,88,81,209	-78881209
Total for Major Head - 2235 Social Security and Welfare:							0	0	0	0	0	-7,88,81,209	-78881209
Total for Parameter - 1 Voted:							1,20,31,41,000	55,00,000	0	-48,75,78,000	72,10,63,000	63,72,25,086	-83837914
Parameter : 5 Centrally Sponsored Scheme													
2225	02	277	51	75	34	Scholarship and Stipend	15,00,000	0	0	-15,00,000	0	0	+0
Total for Detail Head - 75 Pre-Matric Scholarship to students belonging to ST Community(Central Share):							15,00,000	0	0	-15,00,000	0	0	+0
Total for Sub Head - 51 Umbrella Scheme for Education of ST Student:							15,00,000	0	0	-15,00,000	0	0	+0
Total for Minor Head - 277 Education S.T.(P):							15,00,000	0	0	-15,00,000	0	0	+0
		794	63	00	80	Admin Cost of PM ADI Adarsh Gram Yojana	0	25,00,000	0	0	25,00,000	25,00,000	+0
Total for Detail Head - 0 NULL:							0	25,00,000	0	0	25,00,000	25,00,000	+0
Total for Sub Head - 63 PM ADI Adarsh Gram Yojana (Central Share):							0	25,00,000	0	0	25,00,000	25,00,000	+0
Total for Minor Head - 794 Special Central Assistance for Tribal sub-plan:							0	25,00,000	0	0	25,00,000	25,00,000	+0
Total for Sub Major Head - 2 Welfare of Scheduled Tribes:							15,00,000	25,00,000	0	-15,00,000	25,00,000	25,00,000	+0
	04	102	32	73	82	Pradhan Mantri Jan Vikash Karyakram (Central Share)	1,24,86,00,000	0	0	-98,61,00,000	26,25,00,000	26,25,00,000	+0
Total for Detail Head - 73 Multi Sectoral Development Programme for Minority Concentration Districts:							1,24,86,00,000	0	0	-98,61,00,000	26,25,00,000	26,25,00,000	+0
Total for Sub Head - 32 Multi Sectoral Development Programme for Minority:							1,24,86,00,000	0	0	-98,61,00,000	26,25,00,000	26,25,00,000	+0
Total for Minor Head - 102 Economic Development:							1,24,86,00,000	0	0	-98,61,00,000	26,25,00,000	26,25,00,000	+0
Total for Sub Major Head - 4 Welfare of Minorities:							1,24,86,00,000	0	0	-98,61,00,000	26,25,00,000	26,25,00,000	+0
Total for Major Head - 2225 Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes:							1,25,01,00,000	25,00,000	0	-98,76,00,000	26,50,00,000	26,50,00,000	+0
2235	01	200	67	00	49	Other Revenue Expenditure	2,10,00,000	0	0	-1,22,18,000	87,82,000	87,81,250	-750
Total for Detail Head - 0 NULL:							2,10,00,000	0	0	-1,22,18,000	87,82,000	87,81,250	-750
Total for Sub Head - 67 Schemes under Drug Demand Reduction and Rehabilitation (Central Share):							2,10,00,000	0	0	-1,22,18,000	87,82,000	87,81,250	-750
Total for Minor Head - 200 Other Relief Measures:							2,10,00,000	0	0	-1,22,18,000	87,82,000	87,81,250	-750
Total for Sub Major Head - 1 Rehabilitation:							2,10,00,000	0	0	-1,22,18,000	87,82,000	87,81,250	-750
Total for Major Head - 2235 Social Security and Welfare:							2,10,00,000	0	0	-1,22,18,000	87,82,000	87,81,250	-750
Total for Parameter - 5 Centrally Sponsored Scheme:							1,27,11,00,000	25,00,000	0	-99,98,18,000	27,37,82,000	27,37,81,250	-750

Grant : 39 Sports And Youth Affairs

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 39 Sports And Youth Affairs												
Parameter : 1 Voted												
2204	00	001	60	44	01 Salaries	12,92,17,000	0	0	-72,32,000	12,19,85,000	12,19,84,143	-857
					02 Wages	1,57,05,000	0	0	0	1,57,05,000	1,55,75,396	-129604
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					08 Leave Travel Concession	1,000	0	0	0	1,000	0	-1000
					09 Training Expenses	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	1,99,000	0	0	0	1,99,000	1,99,000	+0
					12 Foreign Travel Expenses	1,000	0	0	0	1,000	0	-1000
					13 Office Expenses	8,99,000	0	0	0	8,99,000	8,98,312	-688
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
					49 Other Revenue Expenditure	19,98,000	0	0	-14,000	19,84,000	19,83,289	-711
Total for Detail Head - 44 Head Office Establishment:						14,80,24,000	0	0	-72,46,000	14,07,78,000	14,06,40,140	-137860
46					01 Salaries	1,57,25,000	0	0	-1,54,000	1,55,71,000	1,55,70,186	-814
					02 Wages	11,25,000	0	0	-7,000	11,18,000	11,17,300	-700
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					09 Training Expenses	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	85,000	0	0	0	85,000	84,850	-150
					13 Office Expenses	1,48,000	0	2,00,000	0	3,48,000	3,47,932	-68
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 46 Gyalshing District:						1,70,87,000	0	2,00,000	-1,61,000	1,71,26,000	1,71,20,268	-5732
47					01 Salaries	95,72,000	0	0	-3,18,000	92,54,000	92,53,720	-280
					02 Wages	7,92,000	0	0	0	7,92,000	7,92,000	+0
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					09 Training Expenses	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	1,00,000	0	0	0	1,00,000	99,330	-670
					13 Office Expenses	2,99,000	0	0	0	2,99,000	2,97,821	-1179
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 47 Mangan District:						1,07,67,000	0	0	-3,18,000	1,04,49,000	1,04,42,871	-6129
48					01 Salaries	2,48,39,000	0	0	-13,01,000	2,35,38,000	2,35,38,571	+571
					02 Wages	31,49,000	0	0	-1,10,000	30,39,000	30,38,850	-150
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					09 Training Expenses	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	85,000	0	0	0	85,000	84,900	-100
					13 Office Expenses	1,48,000	0	2,00,000	0	3,48,000	3,31,478	-16522
					24 Fuel and Lubricants	1,000	0	1,00,000	0	1,01,000	95,620	-5380
Total for Detail Head - 48 Namchi District:						2,82,25,000	0	3,00,000	-14,11,000	2,71,14,000	2,70,89,419	-24581
49					01 Salaries	1,14,00,000	0	0	-5,00,000	1,09,00,000	1,08,96,927	-3073
					02 Wages	4,32,000	0	0	0	4,32,000	4,32,000	+0
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					09 Training Expenses	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	1,00,000	0	0	0	1,00,000	99,594	-406
					13 Office Expenses	2,98,000	0	2,00,000	0	4,98,000	4,91,385	-6615
					24 Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 39 Sports And Youth Affairs												
Parameter : 1 Voted												
2204	00	001	60	49	Total for Detail Head - 49 Pakyong District:	1,22,34,000	0	2,00,000	-5,00,000	1,19,34,000	1,19,19,906	-14094
				50	01 Salaries	47,92,000	0	0	-27,000	47,65,000	47,64,477	-523
					02 Travel Expenses	25,71,000	0	0	-26,000	25,45,000	25,44,650	-350
					06 Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					09 Training Expenses	1,000	0	0	0	1,000	0	-1000
					11 Travel Expenses	85,000	0	0	0	85,000	84,850	-150
					13 Office Expenses	1,48,000	0	2,50,000	0	3,98,000	3,97,550	-450
					24 Fuel and Lubricants	1,000	0	50,000	0	51,000	0	-51000
					Total for Detail Head - 50 Soreng District:	76,00,000	0	3,00,000	-53,000	78,47,000	77,91,527	-55473
				58	31 Grants-in-Aid General	7,00,000	0	0	0	7,00,000	7,00,000	+0
					Total for Detail Head - 58 Youth Development Board:	7,00,000	0	0	0	7,00,000	7,00,000	+0
				59	27 Minor Civil and Electrical Works	29,99,000	0	0	0	29,99,000	29,98,894	-106
					29 Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 59 Maintenance of Palzor Stadium, Gangtok:	30,00,000	0	0	0	30,00,000	29,98,894	-1106
				60	27 Minor Civil and Electrical Works	19,99,000	0	0	0	19,99,000	19,98,880	-120
					29 Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					Total for Detail Head - 60 Maintenance of Bhaichung Stadium, Namchi:	20,00,000	0	0	0	20,00,000	19,98,880	-1120
					Total for Sub Head - 60 Establishment:	22,96,37,000	0	10,00,000	-96,89,000	22,09,48,000	22,07,01,905	-246095
					Total for Minor Head - 1 Direction and Administration:	22,96,37,000	0	10,00,000	-96,89,000	22,09,48,000	22,07,01,905	-246095
103	64	60	31	Grants-in-Aid General	50,00,000	0	0	0	50,00,000	50,00,000	50,00,000	+0
					Total for Detail Head - 60 State Sports Association:	50,00,000	0	0	0	50,00,000	50,00,000	+0
				62	49 Other Revenue Expenditure	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 62 Incentive to Promising Sports Persons:	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Sub Head - 64 Assistance and Incentives:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
					Total for Minor Head - 103 Youth Welfare Programmes for Non-Students:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
104	66	00	49	Other Revenue Expenditure	32,85,000	0	-5,00,000	0	27,85,000	27,84,900	27,84,900	-100
					Total for Detail Head - 0 NULL:	32,85,000	0	-5,00,000	0	27,85,000	27,84,900	-100
					Total for Sub Head - 66 Sports Hostel, Namchi:	32,85,000	0	-5,00,000	0	27,85,000	27,84,900	-100
				67	00 49 Other Revenue Expenditure	32,85,000	0	-5,00,000	0	27,85,000	27,54,000	-31000
					Total for Detail Head - 0 NULL:	32,85,000	0	-5,00,000	0	27,85,000	27,54,000	-31000
					Total for Sub Head - 67 Soreng Girls Sports Academy:	32,85,000	0	-5,00,000	0	27,85,000	27,54,000	-31000
				69	00 49 Other Revenue Expenditure	54,75,000	0	0	-20,000	54,55,000	54,55,000	+0
					Total for Detail Head - 0 NULL:	54,75,000	0	0	-20,000	54,55,000	54,55,000	+0
					Total for Sub Head - 69 Gangtok Sports Academy:	54,75,000	0	0	-20,000	54,55,000	54,55,000	+0
				70	00 49 Other Revenue Expenditure	10,00,000	0	0	0	10,00,000	10,00,000	+0
					Total for Detail Head - 0 NULL:	10,00,000	0	0	0	10,00,000	10,00,000	+0
					Total for Sub Head - 70 Subroto Mukherjee Cup:	10,00,000	0	0	0	10,00,000	10,00,000	+0
				71	00 49 Other Revenue Expenditure	10,00,000	0	-10,00,000	0	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 39 Sports And Youth Affairs												
Parameter : 1 Voted												
2204	00	104	71	00		Total for Detail Head - 0 NULL:	10,00,000	0	-10,00,000	0	0	+0
						Total for Sub Head - 71 Governor's Gold Cup:	10,00,000	0	-10,00,000	0	0	+0
			72	00	49	Other Revenue Expenditure	10,00,000	0	-10,00,000	0	0	+0
						Total for Detail Head - 0 NULL:	10,00,000	0	-10,00,000	0	0	+0
						Total for Sub Head - 72 Chief Minister Gold Cup:	10,00,000	0	-10,00,000	0	0	+0
			73	00	49	Other Revenue Expenditure	50,00,000	0	20,00,000	0	70,00,000	70,00,000
						Total for Detail Head - 0 NULL:	50,00,000	0	20,00,000	0	70,00,000	70,00,000
						Total for Sub Head - 73 Rural Sports Activities:	50,00,000	0	20,00,000	0	70,00,000	70,00,000
						Total for Minor Head - 104 Sports and Games:	2,00,45,000	0	-10,00,000	-20,000	1,90,25,000	1,89,93,900
						Total for Sub Major Head - 0 NULL:	25,96,82,000	0	0	-97,09,000	24,99,73,000	24,96,95,805
						Total for Major Head - 2204 Sports and Youth Services:	25,96,82,000	0	0	-97,09,000	24,99,73,000	24,96,95,805
						Total for Parameter - 1 Voted:	25,96,82,000	0	0	-97,09,000	24,99,73,000	24,96,95,805
Grant : 40 Tourism And Civil Aviation												

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 40 Tourism And Civil Aviation												
Parameter : 1 Voted												
3452	01	101	60	38	01 Salaries	94,16,000	0	-47,20,000	0	46,96,000	66,95,896	+1999896
					06 Medical Treatment	1,000	0	47,20,000	0	47,21,000	27,15,224	-2005776
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	78,000	0	0	0	78,000	77,940	-60
					13 Office Expenses	1,73,000	0	0	0	1,73,000	1,84,890	+11890
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 38 Tourish Office, Delhi:	96,71,000	0	0	-3,000	96,68,000	96,73,950	+5950
				39	11 Travel Expenses	29,000	0	0	0	29,000	28,956	-44
					13 Office Expenses	1,19,000	0	0	-54,000	65,000	64,506	-494
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 39 Tourism Office, Kolkata:	1,49,000	0	0	-55,000	94,000	93,462	-538
				40	11 Travel Expenses	17,000	0	0	-17,000	0	0	+0
					13 Office Expenses	2,47,000	0	0	-38,000	2,09,000	2,08,743	-257
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 40 Tourism Office, Siliguri:	2,65,000	0	0	-56,000	2,09,000	2,08,743	-257
				44	01 Salaries	23,05,30,000	0	0	-1,74,31,000	21,30,99,000	21,30,37,288	-61712
					02 Wages	3,12,96,000	0	0	-1,02,000	3,11,94,000	3,11,94,161	+161
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	0	1,000	0	-1000
					08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					09 Training Expenses	1,000	0	0	-1,000	0	0	+0
					11 Travel Expenses	1,89,000	0	0	-1,000	1,88,000	1,88,300	+300
					12 Foreign Travel Expenses	1,000	0	7,82,000	0	7,83,000	7,83,000	+0
					13 Office Expenses	38,05,000	0	0	-4,00,000	34,05,000	9,09,577	-2495423
					14 Rent, Rates and Taxes for Land and Buildings	1,000	0	0	-1,000	0	0	+0
					16 Prining and Publication	1,000	0	0	-1,000	0	0	+0
					18 Rent for others	1,000	0	0	-1,000	0	0	+0
					19 Digital Equipments	1,000	0	0	-1,000	0	0	+0
					21 Materials and Supplies	1,000	0	0	-1,000	0	0	+0
					24 Fuel and Lubricants	1,000	0	39,00,000	0	39,01,000	38,13,644	-87356
					26 Advertising and Publicity	75,00,000	0	0	-19,31,000	55,69,000	55,56,854	-12146
					27 Minor Civil and Electrical Works	3,50,00,000	0	0	-2,93,000	3,47,07,000	3,47,07,081	+81
					29 Repair and Maintenance	1,000	0	6,77,000	0	6,78,000	5,79,188	-98812
					49 Other Revenue Expenditure	45,00,000	19,91,000	0	0	64,91,000	59,60,806	-530194
					Total for Detail Head - 44 Head Office Establishment:	31,28,32,000	19,91,000	53,59,000	-2,01,66,000	30,00,16,000	29,67,29,899	-3286101
					Total for Sub Head - 60 Establishment:	32,29,17,000	19,91,000	53,59,000	-2,02,80,000	30,99,87,000	30,67,06,054	-3280946
					Total for Minor Head - 101 Tourist Centre:	32,29,17,000	19,91,000	53,59,000	-2,02,80,000	30,99,87,000	30,67,06,054	-3280946
	102	60		44	11 Travel Expenses	42,000	0	0	0	42,000	41,950	-50
					13 Office Expenses	9,54,000	0	-2,65,000	-48,000	6,41,000	6,40,997	-3
					24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 44 Head Office Establishment:	9,98,000	0	-2,65,000	-50,000	6,83,000	6,82,947	-53
				46	01 Salaries	1,13,64,000	0	0	-1,51,000	1,12,13,000	1,12,12,502	-498
					02 Wages	29,25,000	0	0	0	29,25,000	29,24,732	-268
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 40 Tourism And Civil Aviation													
Parameter : 1 Voted													
3452	01	102	60	46	07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	25,000	0	0	-3,000	22,000	21,850	-150
					13	Office Expenses	6,28,000	0	0	-11,000	6,17,000	6,19,293	+2293
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 46 West District:	1,49,46,000	0	0	-1,69,000	1,47,77,000	1,47,78,377	+1377
				48	11	Travel Expenses	25,000	0	0	0	25,000	25,000	+0
					13	Office Expenses	4,12,000	0	-4,12,000	0	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 48 South District:	4,39,000	0	-4,12,000	-2,000	25,000	25,000	+0
						Total for Sub Head - 60 Establishment:	1,63,83,000	0	-6,77,000	-2,21,000	1,54,85,000	1,54,86,324	+1324
			61	00	31	Grants-in-Aid	20,00,000	0	0	0	20,00,000	20,00,000	+0
					36	Grants-in-Aid Salaries	5,42,00,000	0	0	0	5,42,00,000	5,42,00,000	+0
						Total for Detail Head - 0 NULL:	5,62,00,000	0	0	0	5,62,00,000	5,62,00,000	+0
						Total for Sub Head - 61 Grants-in-aid:	5,62,00,000	0	0	0	5,62,00,000	5,62,00,000	+0
			62	00	36	Grants-in-Aid Salaries	68,00,000	0	0	0	68,00,000	68,00,000	+0
						Total for Detail Head - 0 NULL:	68,00,000	0	0	0	68,00,000	68,00,000	+0
						Total for Sub Head - 62 Indian Himalayan Centre for Adventure and Eco-Tourism (IHCAE), Chemchey:	68,00,000	0	0	0	68,00,000	68,00,000	+0
						Total for Minor Head - 102 Tourist Accommodation:	7,93,83,000	0	-6,77,000	-2,21,000	7,84,85,000	7,84,86,324	+1324
		103	62	60	49	Other Revenue Expenditure	2,00,00,000	0	0	-2,00,00,000	0	0	+0
						Total for Detail Head - 60 Helicopter Operation:	2,00,00,000	0	0	-2,00,00,000	0	0	+0
						Total for Sub Head - 62 Operational Expenditure of Tourist Transport Services:	2,00,00,000	0	0	-2,00,00,000	0	0	+0
						Total for Minor Head - 103 Tourist Transport service:	2,00,00,000	0	0	-2,00,00,000	0	0	+0
						Total for Sub Major Head - 1 Tourist Infrastructure:	42,23,00,000	19,91,000	46,82,000	-4,05,01,000	38,84,72,000	38,51,92,378	-3279622
	80	001	00	44	11	Travel Expenses	1,32,000	0	0	-17,000	1,15,000	1,15,104	+104
					13	Office Expenses	25,20,000	0	-39,00,000	-16,000	-13,96,000	11,04,236	+2500236
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 44 Head Office Establishment:	26,54,000	0	-39,00,000	-35,000	-12,81,000	12,19,340	+2500340
						Total for Sub Head - 0 NULL:	26,54,000	0	-39,00,000	-35,000	-12,81,000	12,19,340	+2500340
						Total for Minor Head - 1 Direction and Administration:	26,54,000	0	-39,00,000	-35,000	-12,81,000	12,19,340	+2500340
		104	64	00	26	Advertising and Publicity	75,00,000	0	-7,82,000	-10,54,000	56,64,000	56,64,247	+247
						Total for Detail Head - 0 NULL:	75,00,000	0	-7,82,000	-10,54,000	56,64,000	56,64,247	+247
						Total for Sub Head - 64 Tourist Fairs and Festivals:	75,00,000	0	-7,82,000	-10,54,000	56,64,000	56,64,247	+247
						Total for Minor Head - 104 Promotion and Publicity:	75,00,000	0	-7,82,000	-10,54,000	56,64,000	56,64,247	+247
						Total for Sub Major Head - 80 General:	1,01,54,000	0	-46,82,000	-10,89,000	43,83,000	68,83,587	+2500587
						Total for Major Head - 3452 Tourism:	43,24,54,000	19,91,000	0	-4,15,90,000	39,28,55,000	39,20,75,965	-779035
						Total for Parameter - 1 Voted:	43,24,54,000	19,91,000	0	-4,15,90,000	39,28,55,000	39,20,75,965	-779035

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 41 Urban Development													
Parameter : 1 Voted													
2045	00	101	60	44	01	Salaries	46,65,000	0	0	-6,85,000	39,80,000	39,80,352	+352
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Travel Expenses	17,000	0	0	-2,000	15,000	14,944	-56
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	24,000	0	0	-2,000	22,000	22,424	+424
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	0	7,72,000	0	0	7,72,000	7,71,804	-196
						Total for Detail Head - 44 Head Office Establishment:	47,10,000	7,72,000	0	-6,93,000	47,89,000	47,89,524	+524
						Total for Sub Head - 60 Establishment:	47,10,000	7,72,000	0	-6,93,000	47,89,000	47,89,524	+524
						Total for Minor Head - 101 Collection Charges-Entertainment Tax:	47,10,000	7,72,000	0	-6,93,000	47,89,000	47,89,524	+524
	200	60	44	01	Salaries	1,99,23,000	0	0	-8,20,000	1,91,03,000	1,90,89,554	-13446	
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Travel Expenses	17,000	0	0	-17,000	0	0	+0
					13	Office Expenses	18,000	0	0	-18,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 44 Head Office Establishment:	1,99,61,000	0	0	-8,57,000	1,91,04,000	1,90,89,554	-14446
						Total for Sub Head - 60 Establishment:	1,99,61,000	0	0	-8,57,000	1,91,04,000	1,90,89,554	-14446
						Total for Minor Head - 200 Collection Charges-Other Taxes and Duties:	1,99,61,000	0	0	-8,57,000	1,91,04,000	1,90,89,554	-14446
						Total for Sub Major Head - 0 NULL:	2,46,71,000	7,72,000	0	-15,50,000	2,38,93,000	2,38,79,078	-13922
						Total for Major Head - 2045 Other Taxes and Duties on Commodities and Services:	2,46,71,000	7,72,000	0	-15,50,000	2,38,93,000	2,38,79,078	-13922
2059	80	053	60	65	02	Wages	1,83,52,000	0	0	-7,000	1,83,45,000	1,83,44,594	-406
						Total for Detail Head - 65 Maintenance and repairs of Bazars under East District:	1,83,52,000	0	0	-7,000	1,83,45,000	1,83,44,594	-406
				66	02	Wages	15,46,000	0	0	-1,34,000	14,12,000	14,11,635	-365
						Total for Detail Head - 66 Maintenance and repairs of Bazars under South District:	15,46,000	0	0	-1,34,000	14,12,000	14,11,635	-365
				67	02	Wages	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 67 Maintenance and Repairs of Bazar under Pakyong District:	1,000	0	0	-1,000	0	0	+0
						Total for Sub Head - 60 Work Charged Establishment:	1,98,99,000	0	0	-1,42,000	1,97,57,000	1,97,56,229	-771
			61	65	27	Minor Works	4,87,000	0	0	0	4,87,000	4,85,975	-1025
						Total for Detail Head - 65 Maintenance and repairs of Bazars under East District:	4,87,000	0	0	0	4,87,000	4,85,975	-1025
				66	27	Minor Works	3,08,000	0	0	0	3,08,000	3,07,548	-452
						Total for Detail Head - 66 Maintenance and repairs of Bazars under South District:	3,08,000	0	0	0	3,08,000	3,07,548	-452
				67	27	Minor Works	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 67 Maintenance and Repairs of Bazar under Pakyong District:	1,000	0	0	-1,000	0	0	+0
						Total for Sub Head - 61 Other Maintenance Expenditure:	7,96,000	0	0	-1,000	7,95,000	7,93,523	-1477

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)							
Revenue Section																				
Grant : 41 Urban Development																				
Parameter : 1 Voted																				
2059	80	053	Total for Minor Head - 53 Maintenance and Repairs:											2,06,95,000	0	0	-1,43,000	2,05,52,000	2,05,49,752	-2248
							Total for Sub Major Head - 80 General:	2,06,95,000	0	0	-1,43,000	2,05,52,000	2,05,49,752	-2248						
							Total for Major Head - 2059 Public Works:	2,06,95,000	0	0	-1,43,000	2,05,52,000	2,05,49,752	-2248						
2215	02	105	42	45	02	Wages	23,05,000	0	0	-2,78,000	20,27,000	21,50,095	+123095							
							71 Sanitation of Gangtok Town	1,00,000	0	0	0	1,00,000	1,00,000	+0						
							72 Sanitation of other Bazars	3,72,000	0	0	-1,000	3,71,000	3,70,642	-358						
							Total for Detail Head - 45 East District:	27,77,000	0	0	-2,79,000	24,98,000	26,20,737	+122737						
							48 02 Wages	55,26,000	0	0	-3,01,000	52,25,000	52,25,435	+435						
							Total for Detail Head - 48 South District:	55,26,000	0	0	-3,01,000	52,25,000	52,25,435	+435						
							Total for Sub Head - 42 Urban Development:	83,03,000	0	0	-5,80,000	77,23,000	78,46,172	+123172						
							Total for Minor Head - 105 Sanitation Services:	83,03,000	0	0	-5,80,000	77,23,000	78,46,172	+123172						
							Total for Sub Major Head - 2 Sewerage and Sanitation:	83,03,000	0	0	-5,80,000	77,23,000	78,46,172	+123172						
							Total for Major Head - 2215 Water Supply and Sanitation:	83,03,000	0	0	-5,80,000	77,23,000	78,46,172	+123172						
2216	80	103	60	00	31	Grants-in-Aid General	0	20,00,000	0	0	20,00,000	20,00,000	+0							
							36 Grants-in-Aid Salaries	2,20,00,000	94,26,000	0	0	3,14,26,000	3,14,26,000	+0						
							Total for Detail Head - 0 NULL:	2,20,00,000	1,14,26,000	0	0	3,34,26,000	3,34,26,000	+0						
							Total for Sub Head - 60 Sikkim Housing Board:	2,20,00,000	1,14,26,000	0	0	3,34,26,000	3,34,26,000	+0						
							Total for Minor Head - 103 Assistance to Housing Boards, Corporations etc.:	2,20,00,000	1,14,26,000	0	0	3,34,26,000	3,34,26,000	+0						
							Total for Sub Major Head - 80 General:	2,20,00,000	1,14,26,000	0	0	3,34,26,000	3,34,26,000	+0						
							Total for Major Head - 2216 Housing:	2,20,00,000	1,14,26,000	0	0	3,34,26,000	3,34,26,000	+0						
2217	01	001	60	44	01	Salaries	5,47,67,000	0	0	-18,72,000	5,28,95,000	5,28,94,875	-125							
							02 Wages	5,61,000	0	0	-69,000	4,92,000	4,92,300	+300						
							06 Medical Treatment	1,000	0	0	-1,000	0	0	+0						
							07 Allowances	1,000	0	0	-1,000	0	0	+0						
							08 Leave Travel Concession	1,000	0	0	-1,000	0	0	+0						
							11 Travel Expenses	82,000	0	0	-82,000	0	0	+0						
							12 Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0						
							13 Office Expenses	19,92,000	0	-18,00,000	0	1,92,000	1,90,799	-1201						
							24 Fuel and Lubricants	1,000	0	18,00,000	0	18,01,000	24,81,453	+680453						
							29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0						
							Total for Detail Head - 44 Head Office Establishment:	5,74,08,000	0	0	-20,28,000	5,53,80,000	5,60,59,427	+679427						
							61 40 Award and Prizes	22,00,000	0	0	0	22,00,000	22,00,000	+0						
							Total for Detail Head - 61 Awards for Cleaness Urban Local Body:	22,00,000	0	0	0	22,00,000	22,00,000	+0						
							Total for Sub Head - 60 Establishment:	5,96,08,000	0	0	-20,28,000	5,75,80,000	5,82,59,427	+679427						
							Total for Minor Head - 1 Direction and Administration:	5,96,08,000	0	0	-20,28,000	5,75,80,000	5,82,59,427	+679427						
							053 00 44 71 Maintenance of Gangtok Town	7,83,000	0	0	0	7,83,000	7,82,535	-465						
							Total for Detail Head - 44 Head Office Establishment:	7,83,000	0	0	0	7,83,000	7,82,535	-465						
							Total for Sub Head - 0 NULL:	7,83,000	0	0	0	7,83,000	7,82,535	-465						
							Total for Minor Head - 53 Maintenance and Repairs:	7,83,000	0	0	0	7,83,000	7,82,535	-465						
							190 60 00 36 Grants-in-Aid Salaries	32,00,000	0	0	-8,00,000	24,00,000	24,00,000	+0						

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 41 Urban Development													
Parameter : 1 Voted													
2217	01	190	60	00		Total for Detail Head - 0 NULL:	32,00,000	0	0	-8,00,000	24,00,000	24,00,000	+0
						Total for Sub Head - 60 Sikkim Urban Development Agency (SUDA):	32,00,000	0	0	-8,00,000	24,00,000	24,00,000	+0
						Total for Minor Head - 190 Assistance to Public Sector and Other Undertakings:	32,00,000	0	0	-8,00,000	24,00,000	24,00,000	+0
		800	62	44	31	Grants-in-Aid General	1,35,00,000	1,95,00,000	0	0	3,30,00,000	3,30,00,000	+0
						Total for Detail Head - 44 Head Office Establishment:	1,35,00,000	1,95,00,000	0	0	3,30,00,000	3,30,00,000	+0
					60	49 Other Revenue Expenditure	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Detail Head - 60 Beautification of Towns with Flowers:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Sub Head - 62 Upkeep of Town:	2,35,00,000	1,95,00,000	0	0	4,30,00,000	4,30,00,000	+0
						Total for Minor Head - 800 Other expenditure:	2,35,00,000	1,95,00,000	0	0	4,30,00,000	4,30,00,000	+0
						Total for Sub Major Head - 1 State Capital Development:	8,70,91,000	1,95,00,000	0	-28,28,000	10,37,63,000	10,44,41,962	+678962
05	001	60	44	01		Salaries	4,26,75,000	0	0	-30,07,000	3,96,68,000	3,95,75,420	-92580
				02		Wages	55,24,000	0	0	-3,68,000	51,56,000	51,56,175	+175
				06		Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07		Allowances	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 44 Head Office Establishment:	4,82,01,000	0	0	-33,77,000	4,48,24,000	4,47,31,595	-92405
						Total for Sub Head - 60 Town Planning Cell:	4,82,01,000	0	0	-33,77,000	4,48,24,000	4,47,31,595	-92405
						Total for Minor Head - 1 Direction and Administration:	4,82,01,000	0	0	-33,77,000	4,48,24,000	4,47,31,595	-92405
053	00	45	02			Wages	17,30,000	0	0	-1,46,000	15,84,000	15,84,488	+488
			29			Repairs and Maintenance	9,66,000	0	0	-25,000	9,41,000	9,40,983	-17
			75			Maintenance of Other Bazars	0	0	0	0	0	0	+0
						Total for Detail Head - 45 East District:	26,96,000	0	0	-1,71,000	25,25,000	25,25,471	+471
			48	75		Maintenance of Other Bazars	1,49,000	0	0	0	1,49,000	1,48,472	-528
						Total for Detail Head - 48 South District:	1,49,000	0	0	0	1,49,000	1,48,472	-528
						Total for Sub Head - 0 NULL:	28,45,000	0	0	-1,71,000	26,74,000	26,73,943	-57
						Total for Minor Head - 53 Maintenance and Repairs:	28,45,000	0	0	-1,71,000	26,74,000	26,73,943	-57
800	81	00	84			SBM Used Water Management (State Share)	48,90,000	0	0	-21,68,000	27,22,000	27,22,000	+0
			86			SBM Used Waste Management (State Share)	37,00,000	0	0	-28,78,000	8,22,000	8,22,000	+0
			88			SBM IEC and Behaviourial Change (State Share)	7,60,000	0	0	-2,35,000	5,25,000	5,25,000	+0
			90			SBM Capacity Building, Skill Development and Knowledge Management(State Share)	4,00,000	0	0	-1,25,000	2,75,000	2,75,000	+0
			92			SBM Toilet Construction (State Share)	2,50,000	0	0	-1,11,000	1,39,000	1,39,000	+0
						Total for Detail Head - 0 NULL:	1,00,00,000	0	0	-55,17,000	44,83,000	44,83,000	+0
						Total for Sub Head - 81 Swachh Bharat Mission:	1,00,00,000	0	0	-55,17,000	44,83,000	44,83,000	+0
	82	22	82			Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share)	50,00,000	0	-9,17,000	-7,83,000	33,00,000	33,00,000	+0
			85			AMRUT 2.0 (90:10% CSS) State Share	2,00,00,000	0	0	-1,59,79,000	40,21,000	40,20,600	-400
						Total for Detail Head - 22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT):	2,50,00,000	0	-9,17,000	-1,67,62,000	73,21,000	73,20,600	-400
			23	82		Housing for All by 2022 (State Share)	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 23 Housing for All by 2022:	1,000	0	0	-1,000	0	0	+0
						Total for Sub Head - 82 Scheme under Ministry of Urban	2,50,01,000	0	-9,17,000	-1,67,63,000	73,21,000	73,20,600	-400

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 41 Urban Development													
Parameter : 1 Voted													
2217	05	800	82	Development and HUPA:									
Total for Minor Head - 800 Other expenditure:						3,50,01,000	0	-9,17,000	-2,22,80,000	1,18,04,000	1,18,03,600	-400	
Total for Sub Major Head - 5 Other Urban Development Schemes:						8,60,47,000	0	-9,17,000	-2,58,28,000	5,93,02,000	5,92,09,138	-92862	
80	001	00	44	01	Salaries	7,69,54,000	0	0	-61,88,000	7,07,66,000	7,07,66,143	+143	
				02	Wages	64,78,000	5,64,000	0	0	70,42,000	70,14,580	-27420	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0	
				09	Training Expenses	1,000	0	0	-1,000	0	0	+0	
				11	Travel Expenses	7,92,000	0	0	-4,63,000	3,29,000	3,28,654	-346	
				13	Office Expenses	38,97,000	0	-4,50,000	-10,000	34,37,000	34,15,266	-21734	
				16	Printing and Publication	1,000	0	1,00,000	0	1,01,000	1,00,060	-940	
				18	Rent for Others	1,000	0	0	-1,000	0	0	+0	
				19	Digital Equipments	1,000	0	1,00,000	0	1,01,000	83,072	-17928	
				21	Materials and Supplies	1,000	0	0	-1,000	0	0	+0	
				24	Fuel and Lubricants	1,000	0	6,83,000	-1,000	6,83,000	0	-683000	
				26	Advertisement and Publicity	1,000	0	50,000	0	51,000	50,638	-362	
				28	Professional Services	1,000	0	0	-1,000	0	0	+0	
				29	Repair and Maintenance	26,64,000	0	-10,83,000	-21,000	15,60,000	15,59,584	-416	
				51	Motor Vehicles	0	0	0	0	0	0	+0	
				55	Repayment of Loan/Interest	0	0	0	0	0	0	+0	
Total for Detail Head - 44 Head Office Establishment:						9,07,96,000	5,64,000	-6,00,000	-66,90,000	8,40,70,000	8,33,17,997	-752003	
48				01	Salaries	6,11,23,000	0	0	-27,79,000	5,83,44,000	6,00,01,961	+1657961	
				02	Wages	1,39,00,000	0	0	0	1,39,00,000	1,38,68,327	-31673	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				11	Travel Expenses	2,64,000	0	0	0	2,64,000	2,63,958	-42	
				13	Office Expenses	8,65,000	0	0	0	8,65,000	8,64,788	-212	
				24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0	
				29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0	
Total for Detail Head - 48 South District:						7,61,56,000	0	0	-27,83,000	7,33,73,000	7,49,99,034	+1626034	
Total for Sub Head - 0 NULL:						16,69,52,000	5,64,000	-6,00,000	-94,73,000	15,74,43,000	15,83,17,031	+874031	
60	00			49	Other Revenue Expenditure	11,63,25,000	0	9,17,000	0	11,72,42,000	11,72,42,000	+0	
Total for Detail Head - 0 NULL:						11,63,25,000	0	9,17,000	0	11,72,42,000	11,72,42,000	+0	
Total for Sub Head - 60 Repayment of Loan/Interest:						11,63,25,000	0	9,17,000	0	11,72,42,000	11,72,42,000	+0	
61	00			49	Other Revenue Expenditure	3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0	
Total for Detail Head - 0 NULL:						3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0	
Total for Sub Head - 61 Disposal of Legacy Waste:						3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0	
Total for Minor Head - 1 Direction and Administration:						31,32,77,000	5,64,000	3,17,000	-94,73,000	30,46,85,000	30,55,59,031	+874031	
800	61	45		01	Salaries	1,58,36,000	0	0	-8,81,000	1,49,55,000	1,49,55,176	+176	
				06	Medical Treatment	1,000	0	0	-1,000	0	0	+0	
				07	Allowances	1,000	0	0	-1,000	0	0	+0	
				21	Supplies and Materials	4,50,000	0	0	-4,50,000	0	0	+0	
				24	Fuel and Lubricants	4,49,000	0	4,00,000	0	8,49,000	8,44,981	-4019	
				29	Repair and Maintenance	1,000	0	2,00,000	0	2,01,000	2,01,000	+0	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 41 Urban Development												
Parameter : 1 Voted												
2217	80	800	61	45	49	Other Revenue Expenditure	6,00,000	0	0	6,00,000	4,98,552	-101448
Total for Detail Head - 45 East District:						1,73,38,000	0	6,00,000	-13,33,000	1,66,05,000	1,64,99,709	-105291
				48	01	Salaries	2,24,90,000	0	0	1,82,21,000	1,82,20,693	-307
					06	Medical Treatment	1,000	0	0	0	0	+0
					07	Allowances	1,000	0	0	0	0	+0
					21	Supplies and Materials	2,48,000	0	0	2,48,000	2,47,828	-172
					24	Fuel and Lubricants	2,99,000	0	0	2,99,000	2,98,649	-351
					29	Repair and Maintenance	1,000	0	0	0	0	+0
Total for Detail Head - 48 South District:						2,30,40,000	0	0	-42,72,000	1,87,68,000	1,87,67,170	-830
Total for Sub Head - 61 Garbage Disposal:						4,03,78,000	0	6,00,000	-56,05,000	3,53,73,000	3,52,66,879	-106121
			62	45	02	Wages	9,86,000	0	0	9,82,000	9,81,754	-246
					21	Supplies and Materials	2,70,000	0	0	2,70,000	2,69,986	-14
					27	Minor Works	75,000	0	0	74,000	73,900	-100
					49	Other Revenue Expenditure	4,25,000	0	0	3,82,000	3,82,225	+225
Total for Detail Head - 45 East District:						17,56,000	0	0	-48,000	17,08,000	17,07,865	-135
Total for Sub Head - 62 Parks and Gardens:						17,56,000	0	0	-48,000	17,08,000	17,07,865	-135
Total for Minor Head - 800 Other Expenditure:						4,21,34,000	0	6,00,000	-56,53,000	3,70,81,000	3,69,74,744	-106256
Total for Sub Major Head - 80 General:						35,54,11,000	5,64,000	9,17,000	-1,51,26,000	34,17,66,000	34,25,33,775	+767775
Total for Major Head - 2217 Urban Development:						52,85,49,000	2,00,64,000	0	-4,37,82,000	50,48,31,000	50,61,84,875	+1353875
3054	04	105	00	45	01	Salaries	2,88,54,000	0	0	2,73,82,000	2,73,45,435	-36565
					02	Wages	43,80,000	46,89,000	0	90,69,000	87,86,997	-282003
					06	Medical Treatment	1,000	0	0	0	0	+0
					07	Allowances	1,000	0	0	0	0	+0
					13	Office Expenses	1,86,000	0	0	1,86,000	1,85,502	-498
					27	Minor Works	12,96,000	0	0	12,83,000	12,82,990	-10
Total for Detail Head - 45 East District:						3,47,18,000	46,89,000	0	-14,87,000	3,79,20,000	3,76,00,924	-319076
Total for Sub Head - 0 NULL:						3,47,18,000	46,89,000	0	-14,87,000	3,79,20,000	3,76,00,924	-319076
Total for Minor Head - 105 Maintenance and Repairs:						3,47,18,000	46,89,000	0	-14,87,000	3,79,20,000	3,76,00,924	-319076
Total for Sub Major Head - 4 District and Other Roads:						3,47,18,000	46,89,000	0	-14,87,000	3,79,20,000	3,76,00,924	-319076
Total for Major Head - 3054 Roads and Bridges:						3,47,18,000	46,89,000	0	-14,87,000	3,79,20,000	3,76,00,924	-319076
3475	00	108	20	00	82	National Urban Livelihood Mission (State Share)	25,00,000	0	0	9,76,000	9,76,000	+0
Total for Detail Head - 0 NULL:						25,00,000	0	0	-15,24,000	9,76,000	9,76,000	+0
Total for Sub Head - 20 National Urban Livelihood Mission:						25,00,000	0	0	-15,24,000	9,76,000	9,76,000	+0
Total for Minor Head - 108 Urban Oriented Development Programme (U.D. & H.D.):						25,00,000	0	0	-15,24,000	9,76,000	9,76,000	+0
Total for Sub Major Head - 0 NULL:						25,00,000	0	0	-15,24,000	9,76,000	9,76,000	+0
Total for Major Head - 3475 Other General Economic Services:						25,00,000	0	0	-15,24,000	9,76,000	9,76,000	+0
Total for Parameter - 1 Voted:						64,14,36,000	3,69,51,000	0	-4,90,66,000	62,93,21,000	63,04,62,801	+1141801

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 41 Urban Development													
Parameter : 5 Centrally Sponsored Scheme													
2217	05	800	81	00	81	Swachh Bharat Mission (CSS)	8,17,47,000	0	0	-8,17,47,000	0	0	+0
					83	SBM Used Water Management (Central Share)	1,000	0	0	-1,000	0	0	+0
					85	SBM Used Waste Management (Central Share)	1,000	0	0	-1,000	0	0	+0
					87	SBM IEC and Behaviourial Change (Central Share)	1,000	0	0	-1,000	0	0	+0
					89	SBM Capacity Building, Skill Development and Knowledge Management(Central Share)	1,000	0	0	-1,000	0	0	+0
					91	SBM Toilet Construction (Central share)	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 0 NULL:		8,17,52,000	0	0	-8,17,52,000	0	0	+0
					Total for Sub Head - 81 Swachh Bharat Mission:		8,17,52,000	0	0	-8,17,52,000	0	0	+0
			82	22	81	Atal Mission for Rejuvenation and Urban Transformation (AMRUY) (CSS)	6,23,95,000	0	0	-3,12,39,000	3,11,56,000	3,11,56,000	+0
					84	AMRUT 2.0 (90:10% CSS) Central Share	40,65,69,000	0	-56,58,000	-36,47,25,000	3,61,86,000	3,61,86,000	+0
					86	AMRUT 2.0 (100% CSS) Central Share	1,000	0	56,58,000	0	56,59,000	56,57,250	-1750
					87	GIS for AMRUT 2.0 Central Share	0	50,00,000	0	0	50,00,000	0	-5000000
					Total for Detail Head - 22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT):		46,89,65,000	50,00,000	0	-39,59,64,000	7,80,01,000	7,29,99,250	-5001750
				23	81	Housing for All by 2022 (CSS)	10,00,000	0	0	-10,00,000	0	0	+0
					Total for Detail Head - 23 Housing for All by 2022:		10,00,000	0	0	-10,00,000	0	0	+0
					Total for Sub Head - 82 Scheme under Ministry of Urban Development and HUPA:		46,99,65,000	50,00,000	0	-39,69,64,000	7,80,01,000	7,29,99,250	-5001750
					Total for Minor Head - 800 Other expenditure:		55,17,17,000	50,00,000	0	-47,87,16,000	7,80,01,000	7,29,99,250	-5001750
					Total for Sub Major Head - 5 Other Urban Development Schemes:		55,17,17,000	50,00,000	0	-47,87,16,000	7,80,01,000	7,29,99,250	-5001750
					Total for Major Head - 2217 Urban Development:		55,17,17,000	50,00,000	0	-47,87,16,000	7,80,01,000	7,29,99,250	-5001750
3475	00	108	20	00	81	National Urban Livelihood Mission (Central Share)	2,25,00,000	0	0	-1,25,00,000	1,00,00,000	1,00,00,000	+0
					Total for Detail Head - 0 NULL:		2,25,00,000	0	0	-1,25,00,000	1,00,00,000	1,00,00,000	+0
					Total for Sub Head - 20 National Urban Livelihood Mission:		2,25,00,000	0	0	-1,25,00,000	1,00,00,000	1,00,00,000	+0
					Total for Minor Head - 108 Urban Oriented Development Programme (U.D. & H.D.):		2,25,00,000	0	0	-1,25,00,000	1,00,00,000	1,00,00,000	+0
					Total for Sub Major Head - 0 NULL:		2,25,00,000	0	0	-1,25,00,000	1,00,00,000	1,00,00,000	+0
					Total for Major Head - 3475 Other General Economic Services:		2,25,00,000	0	0	-1,25,00,000	1,00,00,000	1,00,00,000	+0
					Total for Parameter - 5 Centrally Sponsored Scheme:		57,42,17,000	50,00,000	0	-49,12,16,000	8,80,01,000	8,29,99,250	-5001750

Grant : 42 Vigilance

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 42 Vigilance													
Parameter : 1 Voted													
2062	00	105	60	00	01	Salaries	10,38,26,000	0	0	0	10,38,26,000	8,76,56,491	-16169509
					02	Wages	74,38,000	0	5,45,000	0	79,83,000	79,82,841	-159
					05	Rewards	1,000	0	0	0	1,000	0	-1000
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0
					09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	11,99,000	0	2,00,000	0	13,99,000	13,60,115	-38885
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	32,42,000	0	0	0	32,42,000	30,76,767	-165233
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0
					19	Digital Equipments	1,000	0	0	-1,000	0	0	+0
					21	Materials and Supplies	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					27	Minor Civil and Electrical Works	1,000	0	0	-1,000	0	0	+0
					28	Professional Services	1,000	0	0	0	1,000	0	-1000
					29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000
					40	Awards and Prizes	1,000	0	0	0	1,000	0	-1000
					41	Secret Service Expenditure	7,00,000	0	0	0	7,00,000	7,00,000	+0
					49	Other Revenue Expenditure	17,00,000	0	-7,45,000	0	9,55,000	0	-955000
						Total for Detail Head - 0 NULL:	11,81,19,000	0	0	-9,000	11,81,10,000	10,07,76,214	-17333786
						Total for Sub Head - 60 Establishment:	11,81,19,000	0	0	-9,000	11,81,10,000	10,07,76,214	-17333786
						Total for Minor Head - 105 Other Vigilance Agencies:	11,81,19,000	0	0	-9,000	11,81,10,000	10,07,76,214	-17333786
	911	00	00	00	00	NULL	0	0	0	0	-5,815	-5815	
						Total for Detail Head - 0 NULL:	0	0	0	0	-5,815	-5815	
						Total for Sub Head - 0 NULL:	0	0	0	0	-5,815	-5815	
						Total for Minor Head - 911 Deduct Recoveries:	0	0	0	0	-5,815	-5815	
						Total for Sub Major Head - 0 NULL:	11,81,19,000	0	0	-9,000	11,81,10,000	10,07,70,399	-17339601
						Total for Major Head - 2062 Vigilance:	11,81,19,000	0	0	-9,000	11,81,10,000	10,07,70,399	-17339601
						Total for Parameter - 1 Voted:	11,81,19,000	0	0	-9,000	11,81,10,000	10,07,70,399	-17339601

Grant : 43 Panchayat Raj Institutions

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 43 Panchayat Raj Institutions													
Parameter : 1 Voted													
2015	00	101	60	00	01	Salaries	2,78,63,000	0	13,25,000	0	2,91,88,000	2,91,87,474	-526
					02	Wages	10,63,000	0	1,65,000	0	12,28,000	12,26,122	-1878
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concession	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	1,81,000	0	0	0	1,81,000	1,80,900	-100
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	4,81,000	0	0	-1,000	4,80,000	4,76,765	-3235
					14	Rent, Rates and Taxes for Land and Buildings	6,00,000	0	67,000	0	6,67,000	6,66,108	-892
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0
					18	Rent for Others	1,000	0	0	-1,000	0	0	+0
					19	Digital Equipments	1,000	0	0	-1,000	0	0	+0
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					28	Professional Sevices	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenances	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 0 NULL:	3,01,98,000	0	15,57,000	-9,000	3,17,46,000	3,17,37,369	-8631
						Total for Sub Head - 60 State Election Commission:	3,01,98,000	0	15,57,000	-9,000	3,17,46,000	3,17,37,369	-8631
						Total for Minor Head - 101 Election Commission:	3,01,98,000	0	15,57,000	-9,000	3,17,46,000	3,17,37,369	-8631
	103	60	00	11	Travel Expenses	3,00,000	0	0	0	3,00,000	2,99,200	-800	
				16	Publications	10,00,000	0	0	0	10,00,000	10,00,000	+0	
				49	Other Revenue Expenditure	21,00,000	0	7,92,000	0	28,92,000	28,19,671	-72329	
						Total for Detail Head - 0 NULL:	34,00,000	0	7,92,000	0	41,92,000	41,18,871	-73129
						Total for Sub Head - 60 State Election Department:	34,00,000	0	7,92,000	0	41,92,000	41,18,871	-73129
						Total for Minor Head - 103 Preparation and Printing of Electoral rolls:	34,00,000	0	7,92,000	0	41,92,000	41,18,871	-73129
	109	61	00	11	Domestic Travel Expenses	3,00,000	0	-2,84,000	0	16,000	15,050	-950	
				49	Other Revenue Expenditure	2,87,00,000	0	0	-1,73,000	2,85,27,000	2,85,06,526	-20474	
				50	Other Charges	0	0	0	0	0	0	+0	
						Total for Detail Head - 0 NULL:	2,90,00,000	0	-2,84,000	-1,73,000	2,85,43,000	2,85,21,576	-21424
						Total for Sub Head - 61 Conduct of Election to Panchayat:	2,90,00,000	0	-2,84,000	-1,73,000	2,85,43,000	2,85,21,576	-21424
		62	00	11	Domestic Travel Expenses	5,00,000	0	-1,65,000	-3,35,000	0	0	+0	
				49	Other Revenue Expenditrure	19,00,000	0	-19,00,000	0	0	0	+0	
						Total for Detail Head - 0 NULL:	24,00,000	0	-20,65,000	-3,35,000	0	0	+0
						Total for Sub Head - 62 Conduct of Election to Municipal Bodies:	24,00,000	0	-20,65,000	-3,35,000	0	0	+0
						Total for Minor Head - 109 Charges for Conduct of Election to Panchayats/Local Bodies:	3,14,00,000	0	-23,49,000	-5,08,000	2,85,43,000	2,85,21,576	-21424
						Total for Sub Major Head - 0 NULL:	6,49,98,000	0	0	-5,17,000	6,44,81,000	6,43,77,816	-103184
						Total for Major Head - 2015 Elections:	6,49,98,000	0	0	-5,17,000	6,44,81,000	6,43,77,816	-103184
2515	00	101	00	44	01	Salaries	11,31,34,000	0	-14,57,000	-2,30,08,000	8,86,69,000	8,86,68,826	-174
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	3,30,000	0	0	-2,58,000	72,000	71,937	-63
					13	Office Expenses	29,95,000	0	0	-20,77,000	9,18,000	9,17,618	-382
					16	Printing and Publications	1,000	0	0	-1,000	0	0	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 43 Panchayat Raj Institutions													
Parameter : 1 Voted													
2515	00	101	00	44	18	Rent for Others	1,000	0	0	-1,000	0	0	+0
					19	Digital Equipments	1,000	0	0	-1,000	0	0	+0
					26	Advertising and Publicity	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	10,00,000	0	0	-2,92,000	7,08,000	7,08,390	+390
Total for Detail Head - 44 Head Office Establishment:							11,74,66,000	0	-14,57,000	-2,56,42,000	9,03,67,000	9,03,66,771	-229
				46	01	Salaries	1,51,95,000	0	55,57,000	0	2,07,52,000	2,07,50,036	-1964
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	33,000	0	0	0	33,000	33,000	+0
					13	Office Expenses	45,000	0	0	0	45,000	44,852	-148
Total for Detail Head - 46 West District:							1,52,75,000	0	55,57,000	-2,000	2,08,30,000	2,08,27,888	-2112
				47	01	Salaries	26,05,000	0	2,93,000	0	28,98,000	28,97,947	-53
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	33,000	0	0	0	33,000	33,000	+0
					13	Office Expenses	45,000	0	0	0	45,000	45,000	+0
Total for Detail Head - 47 North District:							26,85,000	0	2,93,000	0	29,78,000	29,75,947	-2053
				48	01	Salaries	1,78,02,000	0	-2,93,000	-17,01,000	1,58,08,000	1,58,07,820	-180
					06	Medical Treatment\	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	33,000	0	0	0	33,000	32,835	-165
					13	Office Expenses	67,000	0	0	0	67,000	66,967	-33
Total for Detail Head - 48 South District:							1,79,04,000	0	-2,93,000	-17,03,000	1,59,08,000	1,59,07,622	-378
				69	01	Salaries	4,83,64,000	0	0	-31,13,000	4,52,51,000	4,52,53,032	+2032
					02	Wages	19,14,000	0	0	-31,000	18,83,000	18,82,580	-420
					06	Medical Treatment	1,000	0	0	0	1,000	0	-1000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,990	-10
					13	Office Expenses	2,93,000	0	0	0	2,93,000	2,92,997	-3
Total for Detail Head - 69 ADC (Development) Pakyong:							5,06,15,000	0	0	-31,44,000	4,74,71,000	4,74,70,599	-401
				70	01	Salaries	1,36,72,000	0	0	-15,00,000	1,21,72,000	1,21,71,515	-485
					02	Wages	13,18,000	0	-2,000	-8,000	13,08,000	13,07,564	-436
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	41,955	-45
					13	Office Expenses	6,09,000	0	0	-75,000	5,34,000	5,52,536	+18536
					24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29	Repair and Maintenance\	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 70 ADC (Development) Ravangla:							1,56,45,000	0	-2,000	-15,87,000	1,40,56,000	1,40,73,570	+17570
				71	01	Salaries	2,97,11,000	0	-41,00,000	-36,04,000	2,20,07,000	2,20,06,339	-661
					02	Wages	7,49,000	0	1,000	0	7,50,000	7,49,220	-780
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	42,000	0	0	0	42,000	42,000	+0
					13	Office Expenses	2,31,000	0	0	0	2,31,000	2,30,991	-9

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 43 Panchayat Raj Institutions												
Parameter : 1 Voted												
2515	00	101	00	71	24 Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0
					29 Repair and Maintenances	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 71 ADC (Development) Soreng:	3,07,37,000	0	-40,99,000	-36,08,000	2,30,30,000	2,30,28,550	-1450
				72	01 Salaries	29,91,000	0	0	-5,37,000	24,54,000	29,79,547	+525547
					02 Wages	10,63,000	0	1,000	0	10,64,000	10,62,715	-1285
					06 Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07 Allowances	1,000	0	0	-1,000	0	0	+0
					11 Domestic Travel Expenses	42,000	0	0	0	42,000	41,870	-130
					13 Office Expenses	2,31,000	0	-1,21,000	0	1,10,000	1,09,930	-70
					24 Fuel and Lubricants	1,000	0	1,21,000	-1,000	1,21,000	1,21,073	+73
					29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 72 ADC (Development) Chungthang:	43,31,000	0	1,000	-5,41,000	37,91,000	43,15,135	+524135
					Total for Sub Head - 0 NULL:	25,46,58,000	0	0	-3,62,27,000	21,84,31,000	21,89,66,082	+535082
					Total for Minor Head - 101 Panchayati Raj:	25,46,58,000	0	0	-3,62,27,000	21,84,31,000	21,89,66,082	+535082
	196	61	00	36	Grants-in-Aid Salaries	14,97,92,000	37,04,000	0	0	15,34,96,000	15,34,96,000	+0
					71 Local Area Development Fund for Adhakshya and Upadhakshya	18,00,000	0	0	0	18,00,000	18,00,000	+0
					Total for Detail Head - 0 NULL:	15,15,92,000	37,04,000	0	0	15,52,96,000	15,52,96,000	+0
					Total for Sub Head - 61 Grants to Zilla Parishads for Adnministrative Expenses:	15,15,92,000	37,04,000	0	0	15,52,96,000	15,52,96,000	+0
		62	00	49	Other Revenue Expenditure	17,60,000	0	0	0	17,60,000	17,60,000	+0
					Total for Detail Head - 0 NULL:	17,60,000	0	0	0	17,60,000	17,60,000	+0
					Total for Sub Head - 62 Discretionary Grant to Zilla Panchayat:	17,60,000	0	0	0	17,60,000	17,60,000	+0
					Total for Minor Head - 196 Assistance to Zilla Parishads/District Level Panchayats:	15,33,52,000	37,04,000	0	0	15,70,56,000	15,70,56,000	+0
	198	61	00	36	Grant-in-Aid Salaries	29,36,85,000	2,12,77,000	0	0	31,49,62,000	31,49,62,000	+0
					Total for Detail Head - 0 NULL:	29,36,85,000	2,12,77,000	0	0	31,49,62,000	31,49,62,000	+0
					Total for Sub Head - 61 Grants to Gram Panchayats for Administrative Expenses:	29,36,85,000	2,12,77,000	0	0	31,49,62,000	31,49,62,000	+0
		62	00	49	Other Revenue Expenditure	71,34,000	0	0	0	71,34,000	71,34,000	+0
					Total for Detail Head - 0 NULL:	71,34,000	0	0	0	71,34,000	71,34,000	+0
					Total for Sub Head - 62 Discretionary Grants to Gram Panchayat:	71,34,000	0	0	0	71,34,000	71,34,000	+0
					Total for Minor Head - 198 Assistance to Gram Panchayats:	30,08,19,000	2,12,77,000	0	0	32,20,96,000	32,20,96,000	+0
	911	00	00	00	NULL	0	0	0	0	0	-35,000	-35000
					Total for Detail Head - 0 NULL:	0	0	0	0	0	-35,000	-35000
					Total for Sub Head - 0 NULL:	0	0	0	0	0	-35,000	-35000
					Total for Minor Head - 911 Deduct Recoveries of Overpayments:	0	0	0	0	0	-35,000	-35000
					Total for Sub Major Head - 0 NULL:	70,88,29,000	2,49,81,000	0	-3,62,27,000	69,75,83,000	69,80,83,082	+500082
					Total for Major Head - 2515 Other Rural Development Programmes:	70,88,29,000	2,49,81,000	0	-3,62,27,000	69,75,83,000	69,80,83,082	+500082
3604	00	200	80	00	71 Zilla Panchayat	1,98,00,000	0	0	-45,000	1,97,55,000	1,97,55,000	+0
					72 Gram Panchayat	11,22,00,000	0	0	-2,59,000	11,19,41,000	11,19,41,000	+0
					Total for Detail Head - 0 NULL:	13,20,00,000	0	0	-3,04,000	13,16,96,000	13,16,96,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 43 Panchayat Raj Institutions													
Parameter : 1 Voted													
3604	00	200	80	Total for Sub Head - 80 Basic Grant recommendation by 15th Finance Commission:			13,20,00,000	0	0	-3,04,000	13,16,96,000	13,16,96,000	+0
			81	00	71	Zilla Panchayat	2,97,00,000	0	0	-1,48,50,000	1,48,50,000	1,48,50,000	+0
					72	Gram Panchayat	16,83,00,000	0	0	-8,41,50,000	8,41,50,000	8,41,50,000	+0
				Total for Detail Head - 0 NULL:			19,80,00,000	0	0	-9,90,00,000	9,90,00,000	9,90,00,000	+0
			Total for Sub Head - 81 Tied Grant recommendation by 15th Finance Commission:			19,80,00,000	0	0	-9,90,00,000	9,90,00,000	9,90,00,000	9,90,00,000	+0
			82	00	71	Zilla Panchayat	14,88,50,000	0	0	0	14,88,50,000	14,88,50,000	+0
					72	Gram Panchayat	25,86,90,000	0	0	0	25,86,90,000	25,86,90,000	+0
				Total for Detail Head - 0 NULL:			40,75,40,000	0	0	0	40,75,40,000	40,75,40,000	+0
			Total for Sub Head - 82 Share of Net proceeds recommended by the 5th State Finance Commission:			40,75,40,000	0	0	0	40,75,40,000	40,75,40,000	40,75,40,000	+0
			83	00	71	State Capacity Building Fund	3,26,22,000	0	0	0	3,26,22,000	3,26,22,000	+0
				Total for Detail Head - 0 NULL:			3,26,22,000	0	0	0	3,26,22,000	3,26,22,000	+0
			Total for Sub Head - 83 State Level Capacity Building fund recommended under 5th State Finance Commission:			3,26,22,000	0	0	0	3,26,22,000	3,26,22,000	3,26,22,000	+0
			84	00	72	Gram Panchayat	4,89,34,000	0	0	0	4,89,34,000	4,89,34,000	+0
				Total for Detail Head - 0 NULL:			4,89,34,000	0	0	0	4,89,34,000	4,89,34,000	+0
			Total for Sub Head - 84 Special Incentive Grant recommended under 5th State Finance Commission:			4,89,34,000	0	0	0	4,89,34,000	4,89,34,000	4,89,34,000	+0
			Total for Minor Head - 200 Other Miscellaneous Compensation and Assignments:			81,90,96,000	0	0	-9,93,04,000	71,97,92,000	71,97,92,000	71,97,92,000	+0
			Total for Sub Major Head - 0 NULL:			81,90,96,000	0	0	-9,93,04,000	71,97,92,000	71,97,92,000	71,97,92,000	+0
			Total for Major Head - 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions:			81,90,96,000	0	0	-9,93,04,000	71,97,92,000	71,97,92,000	71,97,92,000	+0
			Total for Parameter - 1 Voted:			1,59,29,23,000	2,49,81,000	0	-13,60,48,000	1,48,18,56,000	1,48,22,52,898	1,48,22,52,898	+396898

Grant : 44 Governor

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 44 Governor													
Parameter : 3 Charged													
2012	03	090	00	00	01	Salaries	2,96,58,000	0	0	0	2,96,58,000	2,96,57,995	-5
					02	Wages	50,88,000	0	3,00,000	0	53,88,000	53,87,917	-83
					06	Medical Treatment	1,000	0	0	0	1,000	1,000	+0
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					08	Leave Travel Concession	1,000	0	0	0	1,000	1,000	+0
					09	Training Expenses	1,000	0	0	0	1,000	1,000	+0
					11	Domestic Travel Expenses	19,99,000	0	9,00,000	0	28,99,000	28,98,615	-385
					12	Foreign Trave Expenses	1,000	0	0	0	1,000	1,000	+0
					13	Office Expenses	46,56,000	50,50,000	20,00,000	0	1,17,06,000	1,16,10,817	-95183
					24	Fuel and Lubricants	1,000	0	0	0	1,000	1,000	+0
					29	Repair and Maintenance	1,000	0	0	0	1,000	800	-200
						Total for Detail Head - 0 NULL:	4,14,08,000	50,50,000	32,00,000	0	4,96,58,000	4,95,61,144	-96856
						Total for Sub Head - 0 NULL:	4,14,08,000	50,50,000	32,00,000	0	4,96,58,000	4,95,61,144	-96856
						Total for Minor Head - 90 Secretariat:	4,14,08,000	50,50,000	32,00,000	0	4,96,58,000	4,95,61,144	-96856
	101	00	00	00	01	Salaries	42,99,000	0	0	0	42,99,000	42,98,780	-220
					06	Medical Treatment	5,00,000	0	0	0	5,00,000	5,00,000	+0
					07	Allowances	1,000	0	0	0	1,000	1,000	+0
						Total for Detail Head - 0 NULL:	48,00,000	0	0	0	48,00,000	47,99,780	-220
						Total for Sub Head - 0 NULL:	48,00,000	0	0	0	48,00,000	47,99,780	-220
						Total for Minor Head - 101 Emoluments and allowances of the Governor/Administrator of Union Territories:	48,00,000	0	0	0	48,00,000	47,99,780	-220
	102	00	00	00	49	Other Revenue Expenditure	1,00,00,000	0	0	0	1,00,00,000	1,00,42,501	+42501
					71	Discretionary Grants of the Governor	0	0	0	0	0	0	+0
						Total for Detail Head - 0 NULL:	1,00,00,000	0	0	0	1,00,00,000	1,00,42,501	+42501
						Total for Sub Head - 0 NULL:	1,00,00,000	0	0	0	1,00,00,000	1,00,42,501	+42501
						Total for Minor Head - 102 Discretionary Grants:	1,00,00,000	0	0	0	1,00,00,000	1,00,42,501	+42501
	103	00	00	00	01	Salaries	4,11,20,000	0	-44,00,000	0	3,67,20,000	3,67,19,094	-906
					06	Medical Treatment	1,000	0	0	0	1,000	700	-300
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					13	Office Expenses	2,49,000	0	0	0	2,49,000	2,43,970	-5030
					24	Fuel and Lubricants	1,000	0	0	0	1,000	1,000	+0
					49	Other Revenue Expenditure	74,00,000	0	0	0	74,00,000	73,97,000	-3000
						Total for Detail Head - 0 NULL:	4,87,72,000	0	-44,00,000	0	4,43,72,000	4,43,61,764	-10236
						Total for Sub Head - 0 NULL:	4,87,72,000	0	-44,00,000	0	4,43,72,000	4,43,61,764	-10236
						Total for Minor Head - 103 Household Establishment:	4,87,72,000	0	-44,00,000	0	4,43,72,000	4,43,61,764	-10236
	104	00	00	00	07	Allowances	21,00,000	0	12,00,000	0	33,00,000	33,00,000	+0
						Total for Detail Head - 0 NULL:	21,00,000	0	12,00,000	0	33,00,000	33,00,000	+0
						Total for Sub Head - 0 NULL:	21,00,000	0	12,00,000	0	33,00,000	33,00,000	+0
						Total for Minor Head - 104 Sumptuary Allowances:	21,00,000	0	12,00,000	0	33,00,000	33,00,000	+0
	106	00	00	00	49	Other Revenue Expenditure	25,000	0	0	0	25,000	24,500	-500
						Total for Detail Head - 0 NULL:	25,000	0	0	0	25,000	24,500	-500
						Total for Sub Head - 0 NULL:	25,000	0	0	0	25,000	24,500	-500

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 44 Governor													
Parameter : 3 Charged													
2012	03	106				Total for Minor Head - 106 Entertainment Expenses:	25,000	0	0	0	25,000	24,500	-500
		107	00	00	49	Other Revenue Expenditure	4,00,000	0	0	0	4,00,000	3,99,953	-47
						Total for Detail Head - 0 NULL:	4,00,000	0	0	0	4,00,000	3,99,953	-47
						Total for Sub Head - 0 NULL:	4,00,000	0	0	0	4,00,000	3,99,953	-47
						Total for Minor Head - 107 Expenditure from Contract Allowance:	4,00,000	0	0	0	4,00,000	3,99,953	-47
		108	00	00	11	Travel Expenses	13,00,000	7,00,000	0	0	20,00,000	20,00,000	+0
						Total for Detail Head - 0 NULL:	13,00,000	7,00,000	0	0	20,00,000	20,00,000	+0
						Total for Sub Head - 0 NULL:	13,00,000	7,00,000	0	0	20,00,000	20,00,000	+0
						Total for Minor Head - 108 Tour Expenses:	13,00,000	7,00,000	0	0	20,00,000	20,00,000	+0
						Total for Sub Major Head - 3 Governor/Administrator of Union Territories:	10,88,05,000	57,50,000	0	0	11,45,55,000	11,44,89,642	-65358
						Total for Major Head - 2012 President,Vice-President/Governor/Administrator of Union Territories:	10,88,05,000	57,50,000	0	0	11,45,55,000	11,44,89,642	-65358
2059	60	053	60	67	49	Other Reveue Expenditure	3,00,000	0	0	0	3,00,000	3,00,000	+0
						Total for Detail Head - 67 Maintenance and repair of official residence of the Governor-(charged)):	3,00,000	0	0	0	3,00,000	3,00,000	+0
						Total for Sub Head - 60 Work Charged Establishment:	3,00,000	0	0	0	3,00,000	3,00,000	+0
			61	68	21	Supplies and Materials	8,00,000	0	0	0	8,00,000	7,99,995	-5
					27	Minor Works	7,49,000	0	0	0	7,49,000	7,49,000	+0
						Total for Detail Head - 68 Maintenance and repairs of official residence of the Governor-(charged):	15,49,000	0	0	0	15,49,000	15,48,995	-5
						Total for Sub Head - 61 Other Maintenance Expenditure:	15,49,000	0	0	0	15,49,000	15,48,995	-5
						Total for Minor Head - 53 Maintenance and Repairs:	18,49,000	0	0	0	18,49,000	18,48,995	-5
		103	44	00	49	Other Revenue Expenditure	4,50,000	0	0	0	4,50,000	4,49,698	-302
						Total for Detail Head - 0 NULL:	4,50,000	0	0	0	4,50,000	4,49,698	-302
						Total for Sub Head - 44 Governor:	4,50,000	0	0	0	4,50,000	4,49,698	-302
						Total for Minor Head - 103 Furnishings:	4,50,000	0	0	0	4,50,000	4,49,698	-302
						Total for Sub Major Head - 60 Other Buildings:	22,99,000	0	0	0	22,99,000	22,98,693	-307
						Total for Major Head - 2059 Public Works:	22,99,000	0	0	0	22,99,000	22,98,693	-307
2406	02	112	45	60	29	Repair and Maintenance	20,00,000	0	0	0	20,00,000	19,73,998	-26002
						Total for Detail Head - 60 Maintenance of Garden at Raj Bhawan:	20,00,000	0	0	0	20,00,000	19,73,998	-26002
						Total for Sub Head - 45 East Sikkim:	20,00,000	0	0	0	20,00,000	19,73,998	-26002
						Total for Minor Head - 112 Public Gardens:	20,00,000	0	0	0	20,00,000	19,73,998	-26002
						Total for Sub Major Head - 2 Environmental Forestry and Wild Life:	20,00,000	0	0	0	20,00,000	19,73,998	-26002
						Total for Major Head - 2406 Forestry and Wild Life:	20,00,000	0	0	0	20,00,000	19,73,998	-26002
2407	01	800	61	00	49	Other Revenue Expenditure	1,50,000	0	0	0	1,50,000	1,50,000	+0
						Total for Detail Head - 0 NULL:	1,50,000	0	0	0	1,50,000	1,50,000	+0
						Total for Sub Head - 61 Tea Garden:	1,50,000	0	0	0	1,50,000	1,50,000	+0
						Total for Minor Head - 800 Other expenditure:	1,50,000	0	0	0	1,50,000	1,50,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)							
Revenue Section																				
Grant : 44 Governor																				
Parameter : 3 Charged																				
2407	01												Total for Sub Major Head - 1 Tea:	1,50,000	0	0	0	1,50,000	1,50,000	+0
							Total for Major Head - 2407 Plantations:	1,50,000	0	0	0	1,50,000	1,50,000	+0						
2515	00	102	60	00	49	Other Revenue Expenditure	50,00,000	0	0	0	50,00,000	50,00,000	+0							
							Total for Detail Head - 0 NULL:	50,00,000	0	0	0	50,00,000	50,00,000	+0						
							Total for Sub Head - 60 Advocacy for Green Economy community Outreach by Governor:	50,00,000	0	0	0	50,00,000	50,00,000	+0						
							Total for Minor Head - 102 Community Development:	50,00,000	0	0	0	50,00,000	50,00,000	+0						
							Total for Sub Major Head - 0 NULL:	50,00,000	0	0	0	50,00,000	50,00,000	+0						
							Total for Major Head - 2515 Other Rural Development Programmes:	50,00,000	0	0	0	50,00,000	50,00,000	+0						
							Total for Parameter - 3 Charged:	11,82,54,000	57,50,000	0	0	12,40,04,000	12,39,12,333	-91667						
Grant : 45 Public Service Commission																				
Parameter : 3 Charged																				
2051	00	102	60	00	01	Salaries	5,12,30,000	0	-30,00,000	-1,50,000	4,80,80,000	4,80,79,094	-906							
							02 Wages	42,00,000	0	0	-12,66,000	29,34,000	29,33,163	-837						
							06 Medical Treatment	1,000	0	5,00,000	0	5,01,000	4,74,994	-26006						
							07 Allowances	1,000	0	0	-1,000	0	0	+0						
							08 Leave Travel Concessions	1,000	0	0	-1,000	0	0	+0						
							11 Domestic Travel Expenses	5,50,000	0	0	-1,51,000	3,99,000	3,98,567	-433						
							13 Office Expenses	27,29,000	0	25,00,000	0	52,29,000	52,28,367	-633						
							16 Printing and Publications	1,000	0	0	-1,000	0	0	+0						
							18 Rent for Others	1,000	0	0	-1,000	0	0	+0						
							24 Fuel and Lubricants	1,000	0	4,00,000	0	4,01,000	4,00,258	-742						
							26 Advertising and Publicity	1,000	0	0	-1,000	0	0	+0						
							27 Minor Civil and Electric Works	1,000	0	0	-1,000	0	0	+0						
							28 Professional Services	1,000	0	0	-1,000	0	0	+0						
							29 Repair and Maintenance	1,000	0	0	-1,000	0	0	+0						
							32 Contributions	1,50,000	0	0	0	1,50,000	1,50,000	+0						
							49 Other Revenue Expenditure	1,40,60,000	35,00,000	-4,00,000	0	1,71,60,000	1,71,59,877	-123						
							Total for Detail Head - 0 NULL:	7,29,29,000	35,00,000	0	-15,75,000	7,48,54,000	7,48,24,320	-29680						
							Total for Sub Head - 60 Establishment:	7,29,29,000	35,00,000	0	-15,75,000	7,48,54,000	7,48,24,320	-29680						
							Total for Minor Head - 102 State Public Service Commission (Charged):	7,29,29,000	35,00,000	0	-15,75,000	7,48,54,000	7,48,24,320	-29680						
							Total for Sub Major Head - 0 NULL:	7,29,29,000	35,00,000	0	-15,75,000	7,48,54,000	7,48,24,320	-29680						
							Total for Major Head - 2051 Public Service Commission:	7,29,29,000	35,00,000	0	-15,75,000	7,48,54,000	7,48,24,320	-29680						
							Total for Parameter - 3 Charged:	7,29,29,000	35,00,000	0	-15,75,000	7,48,54,000	7,48,24,320	-29680						
Grant : 46 Municipal Affairs																				

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 46 Municipal Affairs													
Parameter : 1 Voted													
3604	00	200	89	00	71	State Capacity Building Fund	2,17,48,000	0	0	-2,17,48,000	0	0	+0
Total for Detail Head - 0 NULL:							2,17,48,000	0	0	-2,17,48,000	0	0	+0
Total for Sub Head - 89 State Level Capacity Building fund recommended under 5th State Finance Commission:							2,17,48,000	0	0	-2,17,48,000	0	0	+0
			90	00	71	Gyalshing Municipal Council	14,68,000	0	0	0	14,68,000	14,68,000	+0
					72	Mangan Nagar Panchayat	17,38,000	0	0	0	17,38,000	17,28,000	-10000
					73	Singtam Nagar Panchayat	22,31,000	0	0	0	22,31,000	22,31,000	+0
Total for Detail Head - 0 NULL:							54,37,000	0	0	0	54,37,000	54,27,000	-10000
Total for Sub Head - 90 Special Incentive Grant recommended under 5th State Finance Commission:							54,37,000	0	0	0	54,37,000	54,27,000	-10000
			91	00	71	Gangtok Municipal Coroperation	10,11,61,000	0	0	0	10,11,61,000	10,11,61,000	+0
					72	Singtam Nagar Panchayat	57,26,000	0	0	0	57,26,000	57,26,000	+0
					73	Rangpo Nagar Panchayat	99,25,000	0	0	0	99,25,000	99,25,000	+0
					74	Namchi Municipal Council	1,19,74,000	0	0	0	1,19,74,000	1,19,74,000	+0
					75	Jorethang Municipal Council	90,06,000	0	0	0	90,06,000	90,06,000	+0
					76	Gyalshing Municipal Council	38,34,000	0	0	0	38,34,000	38,34,000	+0
					77	Mangan Nagar Panchayat	45,71,000	0	0	0	45,71,000	45,71,000	+0
Total for Detail Head - 0 NULL:							14,61,97,000	0	0	0	14,61,97,000	14,61,97,000	+0
Total for Sub Head - 91 Share of Net proceeds assigned under 5th State Finance Commission:							14,61,97,000	0	0	0	14,61,97,000	14,61,97,000	+0
			92	00	71	Gangtok Municipal Corporation	11,63,99,000	0	0	-6,16,23,000	5,47,76,000	5,47,76,000	+0
					72	Singtam Nagar Panchayat	68,17,000	0	0	-36,09,000	32,08,000	32,08,000	+0
					73	Rangpo Nagar Panchayat	1,21,38,000	0	0	-64,26,000	57,12,000	57,12,000	+0
					74	Namchi Municipal Council	1,41,44,000	0	0	-74,88,000	66,56,000	66,56,000	+0
					75	Jorethang Municipal Council	1,04,55,000	0	0	-55,35,000	49,20,000	49,20,000	+0
					76	Gyalshing Municipal Council	46,58,000	0	0	-24,66,000	21,92,000	21,92,000	+0
					77	Mangan Nagar Panchayat	53,89,000	0	0	-28,53,000	25,36,000	25,36,000	+0
Total for Detail Head - 0 NULL:							17,00,00,000	0	0	-9,00,00,000	8,00,00,000	8,00,00,000	+0
Total for Sub Head - 92 Grant recommendation by 15th Finance Commission:							17,00,00,000	0	0	-9,00,00,000	8,00,00,000	8,00,00,000	+0
			93	00	71	Gangtok Municipal Corporation	1,000	0	0	-1,000	0	0	+0
					72	Singtam Nagar Panchayat	28,59,000	0	0	0	28,59,000	28,59,000	+0
					73	Rangpo Nagar Panchayat	1,000	0	0	-1,000	0	0	+0
					74	Namchi Municipal Council	1,000	0	0	-1,000	0	0	+0
					75	Nayabazar-Jorethang Municipal Council	1,000	0	0	-1,000	0	0	+0
					76	Gyalshing Nagar Panchayat	5,86,000	0	0	0	5,86,000	5,86,000	+0
					77	Mangan Nagar Panchayat	38,97,000	0	0	0	38,97,000	38,97,000	+0
Total for Detail Head - 0 NULL:							73,46,000	0	0	-4,000	73,42,000	73,42,000	+0
Total for Sub Head - 93 Grant-in-aid (Salary) to Municipalities:							73,46,000	0	0	-4,000	73,42,000	73,42,000	+0
Total for Minor Head - 200 Other Miscellaneous Compensation and Assignments:							35,07,28,000	0	0	-11,17,52,000	23,89,76,000	23,89,66,000	-10000
Total for Sub Major Head - 0 NULL:							35,07,28,000	0	0	-11,17,52,000	23,89,76,000	23,89,66,000	-10000
Total for Major Head - 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions:							35,07,28,000	0	0	-11,17,52,000	23,89,76,000	23,89,66,000	-10000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 46 Municipal Affairs												
Parameter : 1 Voted												
Total for Parameter - 1 Voted:						35,07,28,000	0	0	-11,17,52,000	23,89,76,000	23,89,66,000	-10000
Grant : 47 Skill Development												

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 47 Skill Development													
Parameter : 1 Voted													
2070	00	001	64	44	01	Salaries	2,41,37,000	0	11,48,000	0	2,52,85,000	2,52,64,298	-20702
					02	Wages	35,43,000	0	5,19,000	0	40,62,000	40,50,488	-11512
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					08	Leave Travel Expenses	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	10,30,000	0	-6,02,000	-2,000	4,26,000	4,26,342	+342
					12	Foreign Travel Expenses	1,000	0	0	-1,000	0	0	+0
					13	Office Expenses	40,00,000	0	0	0	40,00,000	39,99,320	-680
						Total for Detail Head - 44 Head Office Establishment:	3,27,14,000	0	10,65,000	-6,000	3,37,73,000	3,37,40,448	-32552
						Total for Sub Head - 64 Skill Development and Entrepreneurship:	3,27,14,000	0	10,65,000	-6,000	3,37,73,000	3,37,40,448	-32552
						Total for Minor Head - 1 Direction and Administration:	3,27,14,000	0	10,65,000	-6,000	3,37,73,000	3,37,40,448	-32552
	003	29	00	95		Deen Dayal Upadhya Gramin Kausahal Yojna (DDUGKY) State Share	1,00,00,000	0	0	0	1,00,00,000	37,08,000	-6292000
				96		Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) State Share	60,00,000	0	-10,65,000	0	49,35,000	16,65,000	-3270000
						Total for Detail Head - 0 NULL:	1,60,00,000	0	-10,65,000	0	1,49,35,000	53,73,000	-9562000
						Total for Sub Head - 29 Department of Personnel, AR and Training:	1,60,00,000	0	-10,65,000	0	1,49,35,000	53,73,000	-9562000
	45	00	36			Grants in Aid Salaries	1,92,52,000	0	0	0	1,92,52,000	1,92,52,000	+0
						Total for Detail Head - 0 NULL:	1,92,52,000	0	0	0	1,92,52,000	1,92,52,000	+0
						Total for Sub Head - 45 State Institute of Capacity Building Karfectar:	1,92,52,000	0	0	0	1,92,52,000	1,92,52,000	+0
	48	00	11			Travel Expenses	2,20,000	0	0	0	2,20,000	82,266	-137734
				13		Office Expenses	11,00,000	0	0	0	11,00,000	7,98,032	-301968
						Total for Detail Head - 0 NULL:	13,20,000	0	0	0	13,20,000	8,80,298	-439702
						Total for Sub Head - 48 Directorate of Craftsmanship Training & Employment:	13,20,000	0	0	0	13,20,000	8,80,298	-439702
						Total for Minor Head - 3 Training:	3,65,72,000	0	-10,65,000	0	3,55,07,000	2,55,05,298	-10001702
						Total for Sub Major Head - 0 NULL:	6,92,86,000	0	0	-6,000	6,92,80,000	5,92,45,746	-10034254
						Total for Major Head - 2070 Other Administrative Services:	6,92,86,000	0	0	-6,000	6,92,80,000	5,92,45,746	-10034254
2230	03	101	60	00	01	Salaries	2,26,49,000	0	-10,41,000	0	2,16,08,000	2,17,57,808	+149808
					02	Wages	21,31,000	0	-4,12,000	0	17,19,000	17,18,916	-84
					06	Medical Treatment	1,000	0	1,50,000	0	1,51,000	0	-151000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	1,65,000	0	0	0	1,65,000	1,47,912	-17088
					13	Office Expenses	4,51,000	0	0	0	4,51,000	4,46,284	-4716
					21	Supplies & Materials	14,00,000	0	0	0	14,00,000	13,99,377	-623
					34	Scholarships/Stipend	24,12,000	0	0	0	24,12,000	14,84,473	-927527
						Total for Detail Head - 0 NULL:	2,92,10,000	0	-13,03,000	0	2,79,07,000	2,69,54,770	-952230
						Total for Sub Head - 60 Industrial Training Institutes, Rangpo:	2,92,10,000	0	-13,03,000	0	2,79,07,000	2,69,54,770	-952230
			61	00	01	Salaries	97,81,000	0	6,21,000	0	1,04,02,000	1,05,01,281	+99281
					02	Wages	23,08,000	0	-2,44,000	0	20,64,000	18,44,236	-219764
					06	Medical Treatment	1,000	0	1,00,000	0	1,01,000	0	-101000
					07	Allowances	1,000	0	0	0	1,000	0	-1000
					11	Domestic Travel Expenses	1,10,000	0	0	0	1,10,000	17,300	-92700

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 47 Skill Development													
Parameter : 1 Voted													
2230	03	101	61	00	13	Office Expenses	3,85,000	0	0	0	3,85,000	3,48,708	-36292
					21	Supplies and Materials	5,00,000	0	0	0	5,00,000	4,40,199	-59801
					34	Scholarship/Stipend	6,48,000	0	0	0	6,48,000	4,65,058	-182942
Total for Detail Head - 0 NULL:							1,37,34,000	0	4,77,000	0	1,42,11,000	1,36,16,782	-594218
Total for Sub Head - 61 Industrial Training Institutes, Namchi:							1,37,34,000	0	4,77,000	0	1,42,11,000	1,36,16,782	-594218
	62		00	01	Salaries	78,81,000	0	-1,58,000	0	77,23,000	77,52,176	+29176	
				02	Wages	20,97,000	0	2,43,000	0	23,40,000	24,45,559	+105559	
				06	Medical Treatment	1,000	0	30,000	0	31,000	0	-31000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				11	Domestic Travel Expenses	1,10,000	0	0	0	1,10,000	76,406	-33594	
				13	Office Expenses	9,64,000	0	0	0	9,64,000	4,80,198	-483802	
				21	Supplies and Material	4,00,000	0	0	0	4,00,000	3,99,728	-272	
				34	Scholarship/Stipend	12,60,000	0	2,82,000	0	15,42,000	12,27,400	-314600	
Total for Detail Head - 0 NULL:							1,27,14,000	0	3,97,000	0	1,31,11,000	1,23,81,467	-729533
Total for Sub Head - 62 Industrial Training Institutes, Gyalshing:							1,27,14,000	0	3,97,000	0	1,31,11,000	1,23,81,467	-729533
	63		00	01	Salary	13,66,000	0	2,98,000	0	16,64,000	16,63,143	-857	
				02	Wages	17,37,000	0	4,13,000	0	21,50,000	21,49,685	-315	
				06	Medical Treatment	1,000	0	0	0	1,000	0	-1000	
				07	Allowances	1,000	0	0	0	1,000	0	-1000	
				13	Office Expenses	1,10,000	0	0	0	1,10,000	99,129	-10871	
				21	Supplies and Materials	5,00,000	0	0	0	5,00,000	4,99,683	-317	
				34	Scholarships/Stipend	19,44,000	0	-2,82,000	0	16,62,000	13,93,986	-268014	
				49	Other Revenue Expenditure	15,00,000	0	0	0	15,00,000	3,92,212	-1107788	
Total for Detail Head - 0 NULL:							71,59,000	0	4,29,000	0	75,88,000	61,97,838	-1390162
Total for Sub Head - 63 Industrial Training Institute, Kewzing:							71,59,000	0	4,29,000	0	75,88,000	61,97,838	-1390162
Total for Minor Head - 101 Industrial Training Institutes:							6,28,17,000	0	0	0	6,28,17,000	5,91,50,857	-3666143
Total for Sub Major Head - 3 Training:							6,28,17,000	0	0	0	6,28,17,000	5,91,50,857	-3666143
Total for Major Head - 2230 Labour and Employment:							6,28,17,000	0	0	0	6,28,17,000	5,91,50,857	-3666143
Total for Parameter - 1 Voted:							13,21,03,000	0	0	-6,000	13,20,97,000	11,83,96,603	-13700397

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 47 Skill Development													
Parameter : 5 Centrally Sponsored Scheme													
2070	00	003	29	00	84	Estb. of Model Career Centres at Dentam Bazar, Jorethang and Gangtok, State I..... (Central Share)	45,45,000	0	0	0	45,45,000	0	-4545000
					88	Deen Dayal Upadhaya Gramin Kaushal Yojna (DDU GKY)(Central Share)	13,77,00,000	0	0	0	13,77,00,000	3,33,75,000	-104325000
					89	Pradhan Mantri Kaushal Vikas Yojna (PMKVY)(Central Share)	1,00,00,000	0	0	0	1,00,00,000	0	-10000000
					93	Skills Strengthening for Industrial Value Enhancement (STRIVE)	2,73,00,000	0	0	0	2,73,00,000	50,00,000	-22300000
					94	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) Central Share	3,00,00,000	0	0	0	3,00,00,000	1,49,85,000	-15015000
					98	National Apprenticeship promotion Scheme (NAPS) Central Share	50,00,000	0	0	0	50,00,000	0	-5000000
						Total for Detail Head - 0 NULL:	21,45,45,000	0	0	0	21,45,45,000	5,33,60,000	-161185000
						Total for Sub Head - 29 Department of Personnel, AR and Training:	21,45,45,000	0	0	0	21,45,45,000	5,33,60,000	-161185000
	51		00		80	Rural Self Employment Training Institute -NRLM (Central Share)	0	1,000	0	0	1,000	0	-1000
						Total for Detail Head - 0 NULL:	0	1,000	0	0	1,000	0	-1000
						Total for Sub Head - 51 Rural Self Employment Training Institute:	0	1,000	0	0	1,000	0	-1000
						Total for Minor Head - 3 Training:	21,45,45,000	1,000	0	0	21,45,46,000	5,33,60,000	-161186000
						Total for Sub Major Head - 0 NULL:	21,45,45,000	1,000	0	0	21,45,46,000	5,33,60,000	-161186000
						Total for Major Head - 2070 Other Administrative Services:	21,45,45,000	1,000	0	0	21,45,46,000	5,33,60,000	-161186000
						Total for Parameter - 5 Centrally Sponsored Scheme:	21,45,45,000	1,000	0	0	21,45,46,000	5,33,60,000	-161186000
Grant : 48 Women And Child Development													

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)						
Revenue Section																		
Grant : 48 Women And Child Development																		
Parameter : 1 Voted																		
2225	80	800	60	00	49	Other Revenue Expenditure	5,00,000	0	0	-1,00,000	4,00,000	4,00,000	+0					
Total for Detail Head - 0 NULL:							5,00,000	0	0	-1,00,000	4,00,000	4,00,000	+0					
Total for Sub Head - 60 Welfare of Transgender:							5,00,000	0	0	-1,00,000	4,00,000	4,00,000	+0					
Total for Minor Head - 800 Other Expenditure:							5,00,000	0	0	-1,00,000	4,00,000	4,00,000	+0					
Total for Sub Major Head - 80 General:							5,00,000	0	0	-1,00,000	4,00,000	4,00,000	+0					
Total for Major Head - 2225 Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes:							5,00,000	0	0	-1,00,000	4,00,000	4,00,000	+0					
2235	02	001	40	48	01	Salaries	1,84,66,000	0	0	-35,00,000	1,49,66,000	1,89,21,751	+3955751					
							02	Wages	9,82,000	0	0	9,82,000	10,17,390	+35390				
							06	Medical Treatment	1,000	0	0	1,000	0	-1000				
							07	Allowances	1,000	0	0	1,000	0	-1000				
							11	Domestic and Travel Expenses	50,000	0	0	50,000	48,350	-1650				
							13	Office Expenses	1,31,000	0	0	1,31,000	1,31,000	+0				
							24	Fuel and Lubricants	1,000	0	0	1,000	0	-1000				
Total for Detail Head - 48 Namchi District:							1,96,32,000	0	0	-35,00,000	1,61,32,000	2,01,18,491	+3986491					
							60	01 Salaries	5,18,23,000	0	0	-1,46,96,000	3,71,27,000	4,63,95,881	+9268881			
							02	Wages	98,70,000	0	0	-1,23,000	97,47,000	97,46,149	-851			
							06	Medical Treatment	1,000	0	0	-1,000	0	0	+0			
							07	Allowances	1,000	0	0	0	1,000	0	-1000			
							11	Domestic Travel Expenses	2,50,000	0	0	-19,000	2,31,000	2,30,995	-5			
							13	Office Expenses	15,98,000	0	0	-5,12,000	10,86,000	10,86,344	+344			
							24	Fuel and Lubricants	1,000	0	0	-1,000	0	0	+0			
							29	Repair and Maintenance	1,000	0	0	-1,000	0	0	+0			
							49	Other Revenue Expenditure	55,22,000	0	0	-49,96,000	5,26,000	5,25,925	-75			
Total for Detail Head - 60 Social Welfare Division:							6,90,67,000	0	0	-2,03,49,000	4,87,18,000	5,79,85,294	+9267294					
							61	01 Salaries	4,39,61,000	0	0	-1,09,48,000	3,30,13,000	3,97,91,955	+6778955			
							02	Wages	1,49,70,000	0	0	-50,000	1,49,20,000	1,49,19,532	-468			
							06	Medical Treatment	1,000	0	0	-1,000	0	0	+0			
							07	Allowances	1,000	0	0	0	1,000	0	-1000			
							11	Domestic Travel Expenses	4,13,000	0	0	-96,000	3,17,000	3,07,299	-9701			
							13	Office Expenses	36,35,000	0	0	-1,000	36,34,000	36,34,200	+200			
							24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000			
							27	Minor Civil and Electric Works	20,00,000	0	0	-3,20,000	16,80,000	16,79,845	-155			
							29	Repair and Maintenance	1,000	0	0	0	1,000	0	-1000			
Total for Detail Head - 61 Women and Child Welfare Division:							6,49,83,000	0	0	-1,14,16,000	5,35,67,000	6,03,32,831	+6765831					
Total for Sub Head - 40 Women and Child Development Department:							15,36,82,000	0	0	-3,52,65,000	11,84,17,000	13,84,36,616	+20019616					
							55	00	31 Grants-in-Aid General	56,00,000	0	-18,84,000	-25,16,000	12,00,000	12,00,000	+0		
									36 Grants-in-Aid Salaries	4,18,000	0	0	0	4,18,000	0	-418000		
Total for Detail Head - 0 NULL:							60,18,000	0	-18,84,000	-25,16,000	16,18,000	12,00,000	-418000					
Total for Sub Head - 55 Sikkim Welfare Commission:							60,18,000	0	-18,84,000	-25,16,000	16,18,000	12,00,000	-418000					
Total for Minor Head - 1 Direction and Administration:							15,97,00,000	0	-18,84,000	-3,77,81,000	12,00,35,000	13,96,36,616	+19601616					
							101	44	50	34	Scholarship	4,00,000	0	0	-3,61,000	39,000	39,000	+0
Total for Detail Head - 50 Scholarship and Stipend:							4,00,000	0	0	-3,61,000	39,000	39,000	+0					

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 48 Women And Child Development													
Parameter : 1 Voted													
2235	02	101	44	51	49	Other Revenue Expenditure	8,00,000	0	0	-71,000	7,29,000	7,29,091	+91
Total for Detail Head - 51 Special School for Hearing Impaired:						8,00,000	0	0	-71,000	7,29,000	7,29,091	+91	
				52	49	Other Revenue Expenditure	6,00,00,000	0	0	-88,44,000	5,11,56,000	5,11,56,000	+0
Total for Detail Head - 52 Chief Minister State Disability Pension Scheme:						6,00,00,000	0	0	-88,44,000	5,11,56,000	5,11,56,000	+0	
				53	49	Other Revenue Expenditure	50,00,000	0	0	-36,24,000	13,76,000	13,76,200	+200
Total for Detail Head - 53 Jawaharlal Nehru Memorial Institute for Handicapped Namchi:						50,00,000	0	0	-36,24,000	13,76,000	13,76,200	+200	
				54	49	Other Revenue Expenditure	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 54 Sikkim Grant of Awards for Marriage with Disabled:						1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
				55	49	Other Revenue Expenditure	5,00,000	0	0	-1,000	4,99,000	4,99,076	+76
Total for Detail Head - 55 Empowerment of Persons with Disabilities:						5,00,000	0	0	-1,000	4,99,000	4,99,076	+76	
				56	49	Other Revenue Expenditure	30,00,000	0	0	0	30,00,000	30,00,000	+0
Total for Detail Head - 56 State Fund for Person and Disabilities:						30,00,000	0	0	0	30,00,000	30,00,000	+0	
				57	49	Other Revenue Expenditure	18,38,000	0	0	0	18,38,000	18,38,000	+0
Total for Detail Head - 57 Special School for Children with Disability, Syari:						18,38,000	0	0	0	18,38,000	18,38,000	+0	
				58	09	Training Expenses	5,00,000	0	0	0	5,00,000	5,00,000	+0
Total for Detail Head - 58 Vocational Skill Development and Training for Disabled Adults:						5,00,000	0	0	0	5,00,000	5,00,000	+0	
Total for Sub Head - 44 Head Office Establishment:						8,20,38,000	0	0	-1,29,01,000	6,91,37,000	6,91,37,367	+367	
Total for Minor Head - 101 Welfare of handicapped:						8,20,38,000	0	0	-1,29,01,000	6,91,37,000	6,91,37,367	+367	
	102	60	45	01		Salaries	89,07,000	0	0	0	89,07,000	66,36,776	-2270224
				02		Wages	27,60,000	0	0	-28,000	27,32,000	24,85,646	-246354
				06		Medical Treatment	1,000	0	0	-1,000	0	0	+0
				07		Allowances	1,000	0	0	-1,000	0	0	+0
				11		Domestic Travel Expense	1,80,000	0	0	-1,80,000	0	0	+0
				13		Office Expenses	2,69,000	0	0	-2,69,000	0	0	+0
				14		Rent, Rates and Taxes for Land and Buildings	30,00,000	0	0	0	30,00,000	0	-3000000
				24		Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 45 Gangtok District:						1,51,19,000	0	0	-4,79,000	1,46,40,000	91,22,422	-5517578	
				46	01	Salaries	1,69,85,000	0	0	-4,49,000	1,65,36,000	1,07,76,262	-5759738
					02	Wages	28,94,000	0	2,86,000	0	31,80,000	20,30,327	-1149673
					06	Medical Treatment	1,000	0	0	-1,000	0	0	+0
					07	Allowances	1,000	0	0	-1,000	0	0	+0
					11	Domestic Travel Expenses	2,88,000	0	0	-2,88,000	0	0	+0
					13	Office Expenses	3,51,000	0	0	-3,51,000	0	0	+0
					14	Rent, Rates and Taxes for Land and Buildings	30,000	0	0	0	30,000	0	-30000
					24	Fuel and Lubricants	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 46 Gyalshing District:						2,05,51,000	0	2,86,000	-10,90,000	1,97,47,000	1,28,06,589	-6940411	
				47	01	Salaries	84,44,000	0	0	-44,000	84,00,000	56,54,816	-2745184
					02	Wages	35,16,000	0	0	-27,000	34,89,000	26,92,402	-796598
					11	Domestic Travel Expenses	2,52,000	0	0	-2,52,000	0	0	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 48 Women And Child Development													
Parameter : 1 Voted													
2235	02	102	60	47	13	Office Expenses	2,70,000	0	0	0	2,70,000	0	-270000
Total for Detail Head - 47 Mangan District:						1,24,82,000	0	0	-3,23,000	1,21,59,000	83,47,218	-3811782	
48	01					Salaries	1,76,94,000	0	0	-4,75,000	1,72,19,000	1,07,36,889	-6482111
	02					Wages	18,65,000	0	3,40,000	0	22,05,000	15,69,446	-635554
	11					Domestic Travel Expenses	2,52,000	0	0	-2,52,000	0	0	+0
	13					Office Expenses	3,34,000	0	0	-3,34,000	0	0	+0
	14					Rent, Rates and Taxes for Land and Buildings	3,24,000	0	0	-3,24,000	0	0	+0
Total for Detail Head - 48 Namchi District:						2,04,69,000	0	3,40,000	-13,85,000	1,94,24,000	1,23,06,335	-7117665	
49	01					Salaries	1,05,75,000	0	19,55,000	0	1,25,30,000	81,55,932	-4374068
	02					Wages	22,34,000	0	6,18,000	0	28,52,000	19,68,512	-883488
	11					Domestic Travel Expenses	2,13,000	0	0	-2,13,000	0	0	+0
	13					Office Expenses	2,81,000	0	0	-2,81,000	0	0	+0
	14					Rent, Rates and Taxes for Land and Buildings	2,16,000	0	0	-2,16,000	0	0	+0
Total for Detail Head - 49 Pakyong District:						1,35,19,000	0	25,73,000	-7,10,000	1,53,82,000	1,01,24,444	-5257556	
50	01					Salaries	1,39,02,000	0	0	-4,15,000	1,34,87,000	1,04,72,685	-3014315
	02					Wages	43,31,000	0	0	-2,39,000	40,92,000	28,82,500	-1209500
	11					Domestic Travel Expenses	2,88,000	0	0	-2,88,000	0	0	+0
	13					Office Expenses	3,44,000	0	0	-3,44,000	0	0	+0
	14					Rent, Rates and Taxes on Land and Buildings	36,000	0	0	-36,000	0	0	+0
Total for Detail Head - 50 Soreng District:						1,89,01,000	0	0	-13,22,000	1,75,79,000	1,33,55,185	-4223815	
55	01					Salaries	77,96,000	0	39,29,000	0	1,17,25,000	76,99,883	-4025117
	02					Wages	17,21,000	0	-1,63,000	-4,10,000	11,48,000	10,29,688	-118312
	11					Domestic Travel Expenses	1,80,000	0	0	-1,80,000	0	0	+0
	13					Office Expenses	2,57,000	0	0	-2,57,000	0	0	+0
	14					Rent, Rates and Taxes on Land and Buildings	48,000	0	0	-48,000	0	0	+0
Total for Detail Head - 55 Rongli Sub-Division:						1,00,02,000	0	37,66,000	-8,95,000	1,28,73,000	87,29,571	-4143429	
56	01					Salaries	60,20,000	0	0	0	60,20,000	40,98,098	-1921902
	02					Wages	26,27,000	0	0	-1,44,000	24,83,000	19,63,888	-519112
	11					Domestic Travel Expenses	1,80,000	0	0	-1,80,000	0	0	+0
	13					Office Expenses	2,43,000	0	0	0	2,43,000	0	-243000
	14					Rent, Rates and Taxes on Land and Buildings	12,000	0	0	-12,000	0	0	+0
Total for Detail Head - 56 Chungthang Sub-Division:						90,82,000	0	0	-3,36,000	87,46,000	60,61,986	-2684014	
57	01					Salaries	1,19,39,000	0	0	0	1,19,39,000	91,28,789	-2810211
	02					Wages	24,26,000	0	0	-31,000	23,95,000	18,37,720	-557280
	11					Domestic Travel Expenses	2,16,000	0	0	-2,16,000	0	0	+0
	13					Office Expenses	3,07,000	0	0	0	3,07,000	0	-307000
	14					Rent, Rates and Taxes on Land and Buildings	3,72,000	0	0	0	3,72,000	0	-372000
Total for Detail Head - 57 Ravongla Sub-Division:						1,52,60,000	0	0	-2,47,000	1,50,13,000	1,09,66,509	-4046491	
58	01					Salaries	81,23,000	0	0	-7,64,000	73,59,000	23,18,004	-5040996
	02					Wages	21,02,000	0	-3,40,000	-20,000	17,42,000	9,77,734	-764266
	11					Domestic Travel Expenses	1,80,000	0	0	-1,80,000	0	0	+0
	13					Office Expenses	2,61,000	0	0	-2,61,000	0	0	+0
	14					Rent, Rates and Taxes on Land and Buildings	7,68,000	0	0	0	7,68,000	0	-768000
Total for Detail Head - 58 Jorethang Sub-Division:						1,14,34,000	0	-3,40,000	-12,25,000	98,69,000	32,95,738	-6573262	
59	01					Salaries	1,56,65,000	0	-53,17,000	-51,000	1,02,97,000	63,19,718	-3977282

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 48 Women And Child Development												
Parameter : 1 Voted												
2235	02	102	60	59	02 Wages	23,55,000	0	5,000	0	23,60,000	16,80,489	-679511
					11 Domestic Travel Expenses	2,52,000	0	0	-2,52,000	0	0	+0
					13 Office Expenses	3,20,000	0	0	-3,20,000	0	0	+0
					14 Rent, Rates and Taxes on Land and Buildings	6,12,000	0	0	0	6,12,000	0	-612000
					Total for Detail Head - 59 Singtam Sub-Division:	1,92,04,000	0	-53,12,000	-6,23,000	1,32,69,000	80,00,207	-5268793
				65	01 Salaries	1,16,94,000	0	-5,67,000	-16,76,000	94,51,000	61,62,633	-3288367
					02 Wages	36,49,000	0	-7,46,000	-1,33,000	27,70,000	19,38,804	-831196
					11 Domestic Travel Expenses	2,16,000	0	0	-2,16,000	0	0	+0
					13 Office Expenses	2,92,000	0	0	-2,92,000	0	0	+0
					14 Rent, Rates and Taxes on Land and Buildings	2,40,000	0	0	-2,40,000	0	0	+0
					Total for Detail Head - 65 Gangtok Rural Project:	1,60,91,000	0	-13,13,000	-25,57,000	1,22,21,000	81,01,437	-4119563
				66	01 Salaries	63,48,000	0	0	-15,000	63,33,000	40,07,086	-2325914
					02 Wages	26,81,000	0	0	-4,55,000	22,26,000	21,79,720	-46280
					11 Domestic Travel Expenses	1,80,000	0	0	0	1,80,000	0	-180000
					13 Office Expenses	2,47,000	0	0	0	2,47,000	0	-247000
					Total for Detail Head - 66 Dzongu Rural Project:	94,56,000	0	0	-4,70,000	89,86,000	61,86,806	-2799194
				67	01 Salaries	27,75,000	0	0	-38,000	27,37,000	15,78,902	-1158098
					02 Wages	26,48,000	0	0	-4,71,000	21,77,000	14,89,556	-687444
					11 Travel Expenses	10,000	0	0	0	10,000	0	-10000
					13 Office Expenses	2,15,16,000	0	0	0	2,15,16,000	2,15,16,000	+0
					49 Other Revenue Expenditure	3,50,42,000	0	0	0	3,50,42,000	10,31,23,300	+68081300
					Total for Detail Head - 67 Project:	6,19,91,000	0	0	-5,09,000	6,14,82,000	12,77,07,758	+66225758
				68	49 Other Revenue Expenditure	10,60,000	0	0	-11,000	10,49,000	10,48,982	-18
					Total for Detail Head - 68 Training:	10,60,000	0	0	-11,000	10,49,000	10,48,982	-18
					Total for Sub Head - 60 Saksam Anganwadi and POSHAN 2.0:	25,46,21,000	0	0	-1,21,82,000	24,24,39,000	24,61,61,187	+3722187
				61	72 81 National Creche scheme for Children of Working mothers (State Share)	3,17,000	0	0	-3,17,000	0	0	+0
					Total for Detail Head - 72 National Creche scheme:	3,17,000	0	0	-3,17,000	0	0	+0
					Total for Sub Head - 61 Mission Shakti-SAMARTHYA:	3,17,000	0	0	-3,17,000	0	0	+0
				65	60 72 Scheme for Adoloscent Girls (SAG)-State Share	47,21,000	0	0	-47,07,000	14,000	14,000	+0
					Total for Detail Head - 60 Saksham Anganwadi and POSHAN 2.0:	47,21,000	0	0	-47,07,000	14,000	14,000	+0
				61	31 Grants-in-Aid General	14,00,000	0	0	0	14,00,000	14,00,000	+0
					36 Grants-in-Aid Salaries	10,72,000	0	0	0	10,72,000	10,72,000	+0
					Total for Detail Head - 61 State Commission for Protection of Rights of Children:	24,72,000	0	0	0	24,72,000	24,72,000	+0
					Total for Sub Head - 65 Other Child Welfare Programme:	71,93,000	0	0	-47,07,000	24,86,000	24,86,000	+0
				66	63 21 Materials and Supplies	1,000	0	0	-1,000	0	0	+0
					49 Other Revenue Expenditure	2,24,99,000	0	0	-1,64,000	2,23,35,000	0	-22335000
					Total for Detail Head - 63 Other ICDS Programme:	2,25,00,000	0	0	-1,65,000	2,23,35,000	0	-22335000
					Total for Sub Head - 66 Saksham Anganwadi and POSHAN 2.0 (State Share):	2,25,00,000	0	0	-1,65,000	2,23,35,000	0	-22335000
				67	60 72 Integrated Child Protection Scheme (ICPS) (State Share)	66,00,000	28,44,000	0	0	94,44,000	94,44,000	+0
					73 Non Institutional Care Sponsorship/Foster Care/After Case	0	1,000	0	0	1,000	0	-1000
					74 Capital Assets Swachata Action Plan	0	1,000	0	0	1,000	0	-1000

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section												
Grant : 48 Women And Child Development												
Parameter : 1 Voted												
2235	02	102	67	60	75	0	1,000	0	0	1,000	0	-1000
Total for Detail Head - 60 Integrated Child Protection Scheme (ICPS):						66,00,000	28,47,000	0	0	94,47,000	94,44,000	-3000
			62	49	Other Revenue Expenditure	15,00,000	0	0	-7,50,000	7,50,000	7,50,000	+0
Total for Detail Head - 62 Juvenile Justice Fund:						15,00,000	0	0	-7,50,000	7,50,000	7,50,000	+0
Total for Sub Head - 67 Mission - VATSALYA:						81,00,000	28,47,000	0	-7,50,000	1,01,97,000	1,01,94,000	-3000
			68	00	72 Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share)	26,00,000	0	0	-9,78,000	16,22,000	16,21,700	-300
Total for Detail Head - 0 NULL:						26,00,000	0	0	-9,78,000	16,22,000	16,21,700	-300
Total for Sub Head - 68 Mission Shakti - SAMARTHYA:						26,00,000	0	0	-9,78,000	16,22,000	16,21,700	-300
Total for Minor Head - 102 Child Welfare:						29,53,31,000	28,47,000	0	-1,90,99,000	27,90,79,000	26,04,62,887	-18616113
	103		60	00	66 Shakti Sadan (State Share)	5,31,000	0	0	-1,05,000	4,26,000	4,26,000	+0
					67 Hub for Empowerment of Women (State Share)	24,16,000	0	0	-14,44,000	9,72,000	9,72,000	+0
					68 Saki Niwas (State Share)	1,60,000	0	0	0	1,60,000	0	-160000
Total for Detail Head - 0 NULL:						31,07,000	0	0	-15,49,000	15,58,000	13,98,000	-160000
Total for Sub Head - 60 Mission Shakti-SAMARTHYA:						31,07,000	0	0	-15,49,000	15,58,000	13,98,000	-160000
			62	00	02 Wages	1,15,000	0	0	-1,15,000	0	0	+0
					29 Repair and Maintenance	40,00,000	0	0	-4,68,000	35,32,000	35,32,100	+100
Total for Detail Head - 0 NULL:						41,15,000	0	0	-5,83,000	35,32,000	35,32,100	+100
Total for Sub Head - 62 Working Women's Hostel Deorali:						41,15,000	0	0	-5,83,000	35,32,000	35,32,100	+100
			64	60	49 Other Revenue Expenditure	1,80,000	0	0	-1,80,000	0	0	+0
Total for Detail Head - 60 Incentive for Widow Re- Marriage:						1,80,000	0	0	-1,80,000	0	0	+0
			61	49	Other Revenue Expenditure	1,00,000	0	0	-1,00,000	0	0	+0
Total for Detail Head - 61 Protection of Civil Rights (Atrocities):						1,00,000	0	0	-1,00,000	0	0	+0
Total for Sub Head - 64 Other Women's Welfare Programme:						2,80,000	0	0	-2,80,000	0	0	+0
			65	00	31 Grants-in-Aid General	0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:						0	0	0	0	0	0	+0
Total for Sub Head - 65 TO BE CHANGED:						0	0	0	0	0	0	+0
			66	00	49 Other Revenue Expenditure	6,00,000	0	0	-4,74,000	1,26,000	1,26,000	+0
Total for Detail Head - 0 NULL:						6,00,000	0	0	-4,74,000	1,26,000	1,26,000	+0
Total for Sub Head - 66 Protection of Women from Domestic Violence:						6,00,000	0	0	-4,74,000	1,26,000	1,26,000	+0
			67	00	49 Other Revenue Expenditure	62,00,00,000	3,00,00,000	0	0	65,00,00,000	65,00,00,000	+0
Total for Detail Head - 0 NULL:						62,00,00,000	3,00,00,000	0	0	65,00,00,000	65,00,00,000	+0
Total for Sub Head - 67 Mission VATSALYA:						62,00,00,000	3,00,00,000	0	0	65,00,00,000	65,00,00,000	+0
			68	00	49 Other Revenue Expenditure	2,00,000	0	0	-1,00,000	1,00,000	1,00,000	+0
Total for Detail Head - 0 NULL:						2,00,000	0	0	-1,00,000	1,00,000	1,00,000	+0
Total for Sub Head - 68 Sexual Harrassment of Women at Workplace, Act 2013:						2,00,000	0	0	-1,00,000	1,00,000	1,00,000	+0
			69	00	49 Other Revenue Expenditure	10,00,000	0	0	-5,36,000	4,64,000	4,64,140	+140
Total for Detail Head - 0 NULL:						10,00,000	0	0	-5,36,000	4,64,000	4,64,140	+140
Total for Sub Head - 69 Celebration of International Women's						10,00,000	0	0	-5,36,000	4,64,000	4,64,140	+140

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 48 Women And Child Development													
Parameter : 1 Voted													
2235	02	103	69	Day:									
			70	00	31	Grant in AID General	7,00,000	0	3,84,000	0	10,84,000	10,84,000	+0
					36	Grant in AID Salaries	29,00,000	0	15,00,000	0	44,00,000	44,00,500	+500
					Total for Detail Head - 0 NULL:		36,00,000	0	18,84,000	0	54,84,000	54,84,500	+500
					Total for Sub Head - 70 State Women Commission:		36,00,000	0	18,84,000	0	54,84,000	54,84,500	+500
					Total for Minor Head - 103 Women's Welfare:		63,29,02,000	3,00,00,000	18,84,000	-35,22,000	66,12,64,000	66,11,04,740	-159260
		104	66	00	49	Other Revenue Expenditure	10,00,000	0	0	-3,25,000	6,75,000	6,74,440	-560
					Total for Detail Head - 0 NULL:		10,00,000	0	0	-3,25,000	6,75,000	6,74,440	-560
					Total for Sub Head - 66 Destitute Homes and Half Way Homes:		10,00,000	0	0	-3,25,000	6,75,000	6,74,440	-560
			67	00	09	Training Expenses	1,000	0	0	-1,000	0	0	+0
					49	Other Revenue Expenditure	9,99,000	78,31,000	0	0	88,30,000	88,30,000	+0
					Total for Detail Head - 0 NULL:		10,00,000	78,31,000	0	-1,000	88,30,000	88,30,000	+0
					Total for Sub Head - 67 Welfare of Senior Citizen:		10,00,000	78,31,000	0	-1,000	88,30,000	88,30,000	+0
			68	00	49	Other Revenue Expenditure	0	1,000	0	0	1,000	0	-1000
					Total for Detail Head - 0 NULL:		0	1,000	0	0	1,000	0	-1000
					Total for Sub Head - 68 National Action Plan for Senior Citizen:		0	1,000	0	0	1,000	0	-1000
					Total for Minor Head - 104 Welfare of aged,infirm and destitute:		20,00,000	78,32,000	0	-3,26,000	95,06,000	95,04,440	-1560
					Total for Sub Major Head - 2 Social Welfare:		1,17,19,71,000	4,06,79,000	0	-7,36,29,000	1,13,90,21,000	1,13,98,46,050	+825050
03	101	60	00	71	to be changed		0	0	0	0	0	0	+0
					72	Old Age Pension (State Share)	56,65,00,000	0	0	0	56,65,00,000	56,65,00,000	+0
					Total for Detail Head - 0 NULL:		56,65,00,000	0	0	0	56,65,00,000	56,65,00,000	+0
					Total for Sub Head - 60 Pension Schemes:		56,65,00,000	0	0	0	56,65,00,000	56,65,00,000	+0
					Total for Minor Head - 101 National Old Age Pension Scheme:		56,65,00,000	0	0	0	56,65,00,000	56,65,00,000	+0
		102	60	00	73	National Family Benefit Schemes (State Share)	17,50,000	0	0	-10,000	17,40,000	17,40,000	+0
					74	Indira Gandhi National Widow Pension Scheme (State Share)	7,50,00,000	0	0	0	7,50,00,000	7,50,00,000	+0
					75	Indira Gandhi National Disability Pension Scheme	2,45,00,000	0	0	-11,80,000	2,33,20,000	2,33,20,000	+0
					Total for Detail Head - 0 NULL:		10,12,50,000	0	0	-11,90,000	10,00,60,000	10,00,60,000	+0
					Total for Sub Head - 60 Pension Schemes:		10,12,50,000	0	0	-11,90,000	10,00,60,000	10,00,60,000	+0
					Total for Minor Head - 102 National Family Benefit Scheme:		10,12,50,000	0	0	-11,90,000	10,00,60,000	10,00,60,000	+0
					Total for Sub Major Head - 3 National Social Assistance Programme:		66,77,50,000	0	0	-11,90,000	66,65,60,000	66,65,60,000	+0
60	102	60	61	49	Other Revenue Expenditure		2,00,000	0	0	-2,00,000	0	0	+0
					Total for Detail Head - 61 Family Pension to widows of Ex-Servicemen:		2,00,000	0	0	-2,00,000	0	0	+0
			62	49	Other Revenue Expenditure		2,30,00,000	0	0	-23,92,000	2,06,08,000	2,06,08,000	+0
					Total for Detail Head - 62 Unmarried Women Pension Scheme:		2,30,00,000	0	0	-23,92,000	2,06,08,000	2,06,08,000	+0
					Total for Sub Head - 60 Pension Schemes:		2,32,00,000	0	0	-25,92,000	2,06,08,000	2,06,08,000	+0
					Total for Minor Head - 102 Pensions under Social Security Schemes:		2,32,00,000	0	0	-25,92,000	2,06,08,000	2,06,08,000	+0
					Total for Sub Major Head - 60 Other Social Security and Welfare Programmes:		2,32,00,000	0	0	-25,92,000	2,06,08,000	2,06,08,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Revenue Section													
Grant : 48 Women And Child Development													
Parameter : 1 Voted													
2235	Total for Major Head - 2235 Social Security and Welfare:						1,86,29,21,000	4,06,79,000	0	-7,74,11,000	1,82,61,89,000	1,82,70,14,050	+825050
2236	02	101	00	00	72	Changed 77	0	0	0	0	0	0	+0
					74	Changed 79	0	0	0	0	0	0	+0
					76	Changed 81	0	0	0	0	0	0	+0
					77	State Special Nutrition Programme	1,41,00,000	0	0	-5,000	1,40,95,000	1,40,95,159	+159
					79	Malnutrition Free Sikkim	21,00,000	0	0	-6,99,000	14,01,000	14,00,800	-200
					81	Setting up of National Nutrition Mission-Poshan Abhiyan (State Share)	70,00,000	0	0	0	70,00,000	70,00,000	+0
					Total for Detail Head - 0 NULL:		2,32,00,000	0	0	-7,04,000	2,24,96,000	2,24,95,959	-41
					Total for Sub Head - 0 NULL:		2,32,00,000	0	0	-7,04,000	2,24,96,000	2,24,95,959	-41
					Total for Minor Head - 101 Special Nutrition programmes:		2,32,00,000	0	0	-7,04,000	2,24,96,000	2,24,95,959	-41
					Total for Sub Major Head - 2 Distribution of nutritious food and beverages:		2,32,00,000	0	0	-7,04,000	2,24,96,000	2,24,95,959	-41
80	001	44	00	01	Salaries		18,20,16,000	0	0	-6,26,10,000	11,94,06,000	17,81,58,417	+58752417
				02	Wages		6,57,67,000	0	0	-1,24,000	6,56,43,000	6,74,78,037	+1835037
				06	Medical Treatment		1,000	0	0	-1,000	0	0	+0
				07	Allowances		1,000	0	0	-1,000	0	0	+0
				11	Domestic Travel Expenses		1,34,000	0	0	-7,000	1,27,000	1,41,376	+14376
				13	Office Expenses		12,11,000	0	0	-60,000	11,51,000	10,88,703	-62297
				14	Rent, Rates and Taxes for Land and Buildings		1,50,000	0	0	-1,20,000	30,000	30,315	+315
					Total for Detail Head - 0 NULL:		24,92,80,000	0	0	-6,29,23,000	18,63,57,000	24,68,96,848	+60539848
					Total for Sub Head - 44 Head Office Establishment:		24,92,80,000	0	0	-6,29,23,000	18,63,57,000	24,68,96,848	+60539848
60	00	01	Salaries				0	0	0	0	0	0	+0
		02	Wages				0	0	0	0	0	0	+0
		06	Medical Treatment				0	0	0	0	0	0	+0
		07	Allowances				0	0	0	0	0	0	+0
		11	Domestic Travel Expenses				0	0	0	0	0	0	+0
		13	Office Expenses				0	0	0	0	0	0	+0
		14	Rent, Rates and Taxes for Land and Buildings				0	0	0	0	0	0	+0
			Total for Detail Head - 0 NULL:			0	0	0	0	0	0	0	+0
			Total for Sub Head - 60 Establishment:			0	0	0	0	0	0	0	+0
61	00	36	Grants-in-Aid Salaries				1,69,58,000	0	0	0	1,69,58,000	1,69,58,000	+0
			Total for Detail Head - 0 NULL:			1,69,58,000	0	0	0	0	1,69,58,000	1,69,58,000	+0
			Total for Sub Head - 61 Extruder Food Processing Plant:			1,69,58,000	0	0	0	0	1,69,58,000	1,69,58,000	+0
			Total for Minor Head - 1 Direction and Administration:			26,62,38,000	0	0	-6,29,23,000	20,33,15,000	26,38,54,848	+60539848	
			Total for Sub Major Head - 80 General:			26,62,38,000	0	0	-6,29,23,000	20,33,15,000	26,38,54,848	+60539848	
			Total for Major Head - 2236 Nutrition:			28,94,38,000	0	0	-6,36,27,000	22,58,11,000	28,63,50,807	+60539807	
			Total for Parameter - 1 Voted:			2,15,28,59,000	4,06,79,000	0	-14,11,38,000	2,05,24,00,000	2,11,37,64,857	+61364857	

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)		
Revenue Section														
Grant : 48 Women And Child Development														
Parameter : 5 Centrally Sponsored Scheme														
2235	02	102	60	67	49	Other Revenue Expenditure	0	0	6,80,82,000	0	6,80,82,000	0	-68082000	
Total for Detail Head - 67 Project:							0	0	6,80,82,000	0	6,80,82,000	0	-68082000	
Total for Sub Head - 60 Saksam Anganwadi and POSHAN 2.0:							0	0	6,80,82,000	0	6,80,82,000	0	-68082000	
61	72	80	National Creche scheme for Children of Working mothers (Central Share)				28,56,000	0	0	-11,93,000	16,63,000	16,63,000	+0	
Total for Detail Head - 72 National Creche scheme:							28,56,000	0	0	-11,93,000	16,63,000	16,63,000	+0	
Total for Sub Head - 61 Mission Shakti-SAMARTHYA:							28,56,000	0	0	-11,93,000	16,63,000	16,63,000	+0	
65	60	71	Scheme for Adoloscent Girls (SAG)-Central Share				4,24,89,000	0	0	-4,23,56,000	1,33,000	1,33,000	+0	
Total for Detail Head - 60 Saksham Anganwadi and POSHAN 2.0:							4,24,89,000	0	0	-4,23,56,000	1,33,000	1,33,000	+0	
Total for Sub Head - 65 Other Child Welfare Programme:							4,24,89,000	0	0	-4,23,56,000	1,33,000	1,33,000	+0	
67	60	71	Integrated Child Protection Scheme (ICPS) (Central Share)				25,00,00,000	0	-6,80,82,000	-13,10,97,000	5,08,21,000	5,08,20,455	-545	
Total for Detail Head - 60 Integrated Child Protection Scheme (ICPS):							25,00,00,000	0	-6,80,82,000	-13,10,97,000	5,08,21,000	5,08,20,455	-545	
61	71	Child Helpline (Central Share)				2,90,28,000	0	0	-1,54,58,000	1,35,70,000	1,35,70,000	+0		
Total for Detail Head - 61 Child Helping:							2,90,28,000	0	0	-1,54,58,000	1,35,70,000	1,35,70,000	+0	
Total for Sub Head - 67 Mission - VATSALYA:							27,90,28,000	0	-6,80,82,000	-14,65,55,000	6,43,91,000	6,43,90,455	-545	
68	00	71	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share)				2,66,49,000	0	0	-1,20,54,000	1,45,95,000	1,45,95,300	+300	
Total for Detail Head - 0 NULL:							2,66,49,000	0	0	-1,20,54,000	1,45,95,000	1,45,95,300	+300	
Total for Sub Head - 68 Mission Shakti - SAMARTHYA:							2,66,49,000	0	0	-1,20,54,000	1,45,95,000	1,45,95,300	+300	
Total for Minor Head - 102 Child Welfare:							35,10,22,000	0	0	-20,21,58,000	14,88,64,000	8,07,81,755	-68082245	
103	60	00	61	Women Helpline (100% CSS)				56,40,000	0	0	-28,80,000	27,60,000	27,60,000	+0
			62	Nari Adalat (100% CSS)				8,69,000	0	0	-8,69,000	0	0	+0
			63	Hub for Empowerment of Women (90:10)(Central Share)				2,17,44,000	0	0	-1,30,00,000	87,44,000	87,44,000	+0
			64	Sakhi Niwas (90:10) (Central Share)				14,39,000	0	0	-14,39,000	0	0	+0
			65	Shakti Sadan (Central Share)				47,83,000	0	0	-9,52,000	38,31,000	38,31,187	+187
Total for Detail Head - 0 NULL:							3,44,75,000	0	0	-1,91,40,000	1,53,35,000	1,53,35,187	+187	
Total for Sub Head - 60 Mission Shakti-SAMARTHYA:							3,44,75,000	0	0	-1,91,40,000	1,53,35,000	1,53,35,187	+187	
61	00	61	One Stop Crisis Centre at Lumsey (Central Share)				4,17,14,000	0	0	-2,91,05,000	1,26,09,000	1,26,09,000	+0	
		62	Beti Bachao Beti Padhao (Central Share)				1,20,00,000	0	0	-30,00,000	90,00,000	90,00,000	+0	
Total for Detail Head - 0 NULL:							5,37,14,000	0	0	-3,21,05,000	2,16,09,000	2,16,09,000	+0	
Total for Sub Head - 61 Mission Shakti-SAMBAL:							5,37,14,000	0	0	-3,21,05,000	2,16,09,000	2,16,09,000	+0	
Total for Minor Head - 103 Women's Welfare:							8,81,89,000	0	0	-5,12,45,000	3,69,44,000	3,69,44,187	+187	
Total for Sub Major Head - 2 Social Welfare:							43,92,11,000	0	0	-25,34,03,000	18,58,08,000	11,77,25,942	-68082058	
03	101	60	00	70	Old Age Pension (Central Share)		10,36,00,000	0	0	-10,36,00,000	0	0	+0	
Total for Detail Head - 0 NULL:							10,36,00,000	0	0	-10,36,00,000	0	0	+0	
Total for Sub Head - 60 Pension Schemes:							10,36,00,000	0	0	-10,36,00,000	0	0	+0	
Total for Minor Head - 101 National Old Age Pension Scheme:							10,36,00,000	0	0	-10,36,00,000	0	0	+0	
102	60	00	70	National Family Benefit Schemes (Central Share)				60,99,000	0	0	-60,99,000	0	0	+0
			71	Indra Gandhi National Widow Pension Scheme (Central Share)				94,58,000	0	0	-94,58,000	0	0	+0
			72	Indra Gandhi National Disability Pension Scheme (Central Share)				29,62,000	0	0	-29,62,000	0	0	+0
Total for Detail Head - 0 NULL:							1,85,19,000	0	0	-1,85,19,000	0	0	+0	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Revenue Section													
Grant : 48 Women And Child Development													
Parameter : 5 Centrally Sponsored Scheme													
2235	03	102	60	Total for Sub Head - 60 Pension Schemes:			1,85,19,000	0	0	-1,85,19,000	0	0	+0
Total for Minor Head - 102 National Family Benefit Scheme:							1,85,19,000	0	0	-1,85,19,000	0	0	+0
Total for Sub Major Head - 3 National Social Assistance Programme:							12,21,19,000	0	0	-12,21,19,000	0	0	+0
Total for Major Head - 2235 Social Security and Welfare:							56,13,30,000	0	0	-37,55,22,000	18,58,08,000	11,77,25,942	-68082058
2236	02	101	00	00	73	Changed 78	0	0	0	0	0	+0	
75 Changed 80							0	0	0	0	0	0	+0
78 Special Nutrition Programmes (Central Share)							5,84,45,000	0	0	-5,84,45,000	0	0	+0
80 Setting up of National Nutrition Mission (Central Share)							11,01,19,000	0	0	-2,65,71,000	8,35,48,000	8,35,48,000	+0
Total for Detail Head - 0 NULL:							16,85,64,000	0	0	-8,50,16,000	8,35,48,000	8,35,48,000	+0
Total for Sub Head - 0 NULL:							16,85,64,000	0	0	-8,50,16,000	8,35,48,000	8,35,48,000	+0
Total for Minor Head - 101 Special Nutrition programmes:							16,85,64,000	0	0	-8,50,16,000	8,35,48,000	8,35,48,000	+0
Total for Sub Major Head - 2 Distribution of nutritious food and beverages:							16,85,64,000	0	0	-8,50,16,000	8,35,48,000	8,35,48,000	+0
Total for Major Head - 2236 Nutrition:							16,85,64,000	0	0	-8,50,16,000	8,35,48,000	8,35,48,000	+0
Total for Parameter - 5 Centrally Sponsored Scheme:							72,98,94,000	0	0	-46,05,38,000	26,93,56,000	20,12,73,942	-68082058
Total for Revenue Section :							96,11,17,84,000	6,47,28,97,000			*****	82,20,59,81,129	*****
											Total Amount Surrendered during the year :	-13,36,12,92,000	

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The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 1 Agriculture													
Parameter : 1 Voted													
4401	00	104	01	44	72	Building & Farm Structures	2,39,13,000	0	0	-80,04,000	1,59,09,000	1,59,08,772	-228
Total for Detail Head - 44 Head Office Establishment:							2,39,13,000	0	0	-80,04,000	1,59,09,000	1,59,08,772	-228
Total for Sub Head - 1 Agriculture Department:							2,39,13,000	0	0	-80,04,000	1,59,09,000	1,59,08,772	-228
Total for Minor Head - 104 Agricultural Farms:							2,39,13,000	0	0	-80,04,000	1,59,09,000	1,59,08,772	-228
Total for Sub Major Head - 0 NULL:							2,39,13,000	0	0	-80,04,000	1,59,09,000	1,59,08,772	-228
Total for Major Head - 4401 Capital Outlay on Crop Husbandry:							2,39,13,000	0	0	-80,04,000	1,59,09,000	1,59,08,772	-228
Total for Parameter - 1 Voted:							2,39,13,000	0	0	-80,04,000	1,59,09,000	1,59,08,772	-228
Grant : 2 Animal Husbandry And Veterinary Services													
Parameter : 1 Voted													
4403	00	101	08	00	86	Construction of Poultry Processing Unit at Melli Dara, South Sikkim (State Share)	0	45,25,000	0	0	45,25,000	0	-4525000
Total for Detail Head - 0 NULL:							0	45,25,000	0	0	45,25,000	0	-4525000
Total for Sub Head - 8 National Livestock Management Programme:							0	45,25,000	0	0	45,25,000	0	-4525000
Total for Minor Head - 101 Veterinary services and Animal Health:							0	45,25,000	0	0	45,25,000	0	-4525000
		103	44	60	72	Building and Structures	50,00,000	0	0	-45,25,000	4,75,000	4,75,000	+0
Total for Detail Head - 60 Frozen Poultry Unit:							50,00,000	0	0	-45,25,000	4,75,000	4,75,000	+0
Total for Sub Head - 44 Head Office Establishment:							50,00,000	0	0	-45,25,000	4,75,000	4,75,000	+0
Total for Minor Head - 103 Poultry Development:							50,00,000	0	0	-45,25,000	4,75,000	4,75,000	+0
Total for Sub Major Head - 0 NULL:							50,00,000	45,25,000	0	-45,25,000	50,00,000	4,75,000	-4525000
Total for Major Head - 4403 Capital Outlay on Animal Husbandry:							50,00,000	45,25,000	0	-45,25,000	50,00,000	4,75,000	-4525000
4405	00	001	60	00	51	Motor Vehicles	0	1,000	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							0	1,000	0	0	1,000	0	-1000
Total for Sub Head - 60 Establishment:							0	1,000	0	0	1,000	0	-1000
Total for Minor Head - 1 Direction and Administration:							0	1,000	0	0	1,000	0	-1000
		101	72	00	82	Renovation of Trout Raceways & Living qtr at Saechok Lachung and Repair of Fish Tank and Fencing	6,98,000	0	0	0	6,98,000	0	-698000
Total for Detail Head - 0 NULL:							6,98,000	0	0	0	6,98,000	0	-698000
Total for Sub Head - 72 Scheme Funded by Power Developers:							6,98,000	0	0	0	6,98,000	0	-698000
Total for Minor Head - 101 Inland Fisheries:							6,98,000	0	0	0	6,98,000	0	-698000
Total for Sub Major Head - 0 NULL:							6,98,000	1,000	0	0	6,99,000	0	-699000
Total for Major Head - 4405 Capital Outlay on Fisheries:							6,98,000	1,000	0	0	6,99,000	0	-699000
Total for Parameter - 1 Voted:							56,98,000	45,26,000	0	-45,25,000	56,99,000	4,75,000	-5224000

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 2 Animal Husbandry And Veterinary Services													
Parameter : 5 Centrally Sponsored Scheme													
4405	00	101	72	00	81	Construction of Trout Farm at Rabum North Sikkim funded by Teesta Urja(100%CSS)	20,00,000	0	0	0	20,00,000	0	-2000000
Total for Detail Head - 0 NULL:							20,00,000	0	0	0	20,00,000	0	-2000000
Total for Sub Head - 72 Scheme Funded by Power Developers:							20,00,000	0	0	0	20,00,000	0	-2000000
Total for Minor Head - 101 Inland Fisheries:							20,00,000	0	0	0	20,00,000	0	-2000000
Total for Sub Major Head - 0 NULL:							20,00,000	0	0	0	20,00,000	0	-2000000
Total for Major Head - 4405 Capital Outlay on Fisheries:							20,00,000	0	0	0	20,00,000	0	-2000000
Total for Parameter - 5 Centrally Sponsored Scheme:							20,00,000	0	0	0	20,00,000	0	-2000000
Grant : 3 Buildings And Housing													

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The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 3 Buildings And Housing													
Parameter : 1 Voted													
4059	01	051	03	45	51	Motor Vehicles	17,50,000	18,00,000	0	0	35,50,000	35,48,421	-1579
Total for Detail Head - 45 East District:							17,50,000	18,00,000	0	0	35,50,000	35,48,421	-1579
Total for Sub Head - 3 Building and Housing Department:							17,50,000	18,00,000	0	0	35,50,000	35,48,421	-1579
			31	00	82	Office Complex for Judicial Administration(State Share)	84,27,000	29,95,000	0	0	1,14,22,000	1,14,22,000	+0
Total for Detail Head - 0 NULL:							84,27,000	29,95,000	0	0	1,14,22,000	1,14,22,000	+0
				55	52	Machinery and Equipments	51,79,000	4,75,000	-51,78,000	0	4,76,000	4,74,888	-1112
					60	Other Capital Expenditure	1,000	0	51,78,000	0	51,79,000	51,67,507	-11493
Total for Detail Head - 55 Maintenance of Judicial Infrastructure:							51,80,000	4,75,000	0	0	56,55,000	56,42,395	-12605
				56	52	Machinery and Equipments	12,96,000	0	-12,95,000	0	1,000	0	-1000
					60	Other Capital Expenditure	1,000	0	12,95,000	0	12,96,000	12,90,133	-5867
Total for Detail Head - 56 Maintenance of SLAS and Lokayukta Office:							12,97,000	0	0	0	12,97,000	12,90,133	-6867
				57	72	Buildings and Structures	88,00,000	0	0	0	88,00,000	88,00,000	+0
Total for Detail Head - 57 Vulnerable Witness Deposition Centres:							88,00,000	0	0	0	88,00,000	88,00,000	+0
Total for Sub Head - 31 Development of Infrastructure Facilities for Judiciary including Gram Nayalayayas:							2,37,04,000	34,70,000	0	0	2,71,74,000	2,71,54,528	-19472
			45	50	72	Buildings and Structures	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 50 Construction of Speakers Bunglow:							1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				51	72	Buildings and Structures	1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
Total for Detail Head - 51 Construction of Schedule Caste Bunglow at Development Area:							1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
				52	72	Buildings and Structures	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 52 Construction of Barack and Class IV quarter Mintokgang:							1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				53	72	Buildings and Structures	37,52,000	0	0	0	37,52,000	37,52,000	+0
Total for Detail Head - 53 Creation of Meeting Hall and Roof Cover at Vidayak Awaas Block A:							37,52,000	0	0	0	37,52,000	37,52,000	+0
				54	72	Buildings and Structures	5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
Total for Detail Head - 54 Construction of New High Court:							5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
				55	72	Buildings and Structures	14,50,000	0	0	-3,000	14,47,000	14,47,028	+28
Total for Detail Head - 55 Renovation of Toilets at Nirman Bhawan:							14,50,000	0	0	-3,000	14,47,000	14,47,028	+28
				56	72	Buildings and Structures	5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
Total for Detail Head - 56 Renovation of Chintan Bhawan:							5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
				57	72	Buildings and Structures	30,00,000	0	0	-7,000	29,93,000	29,93,499	+499
Total for Detail Head - 57 Gymanasium Hall at VIP Colony:							30,00,000	0	0	-7,000	29,93,000	29,93,499	+499
				58	72	Buildings and Structures	19,73,00,000	30,00,00,000	0	0	49,73,00,000	19,72,94,626	-300005374
Total for Detail Head - 58 Const. of 1000 Bedded MSH at Sochaygang East Sikkim Phase -I including Const. of Infec Diseases cum:							19,73,00,000	30,00,00,000	0	0	49,73,00,000	19,72,94,626	-300005374
				59	72	Buildings and Structures	25,00,00,000	44,00,00,000	0	0	69,00,00,000	46,99,99,840	-220000160
Total for Detail Head - 59 Const. of 1000 Bedded MSH at Sochaygang East Sikkim Phase -II:							25,00,00,000	44,00,00,000	0	0	69,00,00,000	46,99,99,840	-220000160
Buildings and Structures													

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 3 Buildings And Housing												
Parameter : 1 Voted												
4059	01	051	45	60	72	20,00,00,000	20,00,00,000	0	0	40,00,00,000	20,00,00,000	-200000000
Total for Detail Head - 60 Const. Gyan Mandir/State Library Gangtok Phase- I:						20,00,00,000	20,00,00,000	0	0	40,00,00,000	20,00,00,000	-200000000
				61	72 Buildings and Structures	30,00,00,000	55,00,00,000	0	0	85,00,00,000	29,99,99,888	-550000112
Total for Detail Head - 61 Const. of Mini Secretariat:						30,00,00,000	55,00,00,000	0	0	85,00,00,000	29,99,99,888	-550000112
				62	72 Buildings and Structures	36,89,00,000	4,34,00,000	11,77,00,000	0	53,00,00,000	53,00,00,000	+0
Total for Detail Head - 62 Const. of Unity Mall:						36,89,00,000	4,34,00,000	11,77,00,000	0	53,00,00,000	53,00,00,000	+0
				63	72 Buildings and Structures	25,00,00,000	0	-11,77,00,000	0	13,23,00,000	13,23,00,000	+0
Total for Detail Head - 63 Const. of Police Housing:						25,00,00,000	0	-11,77,00,000	0	13,23,00,000	13,23,00,000	+0
				64	72 Buildings and Structures	0	30,00,000	0	0	30,00,000	29,94,994	-5006
Total for Detail Head - 64 Const. of Rai Mangkhim at Bikmat, Namthang-Rateypai:						0	30,00,000	0	0	30,00,000	29,94,994	-5006
				65	72 Buildings and Structures	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 65 Const. of Urgen Theme Wasaling Gumpa at Niz Ramang:						0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
				66	72 Buildings and Structures	0	50,00,000	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 66 Const. of Church at Simkharka Temi Namphing South Sikkim:						0	50,00,000	0	0	50,00,000	50,00,000	+0
				67	72 Buildings and Structures	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 67 Const. of Pema Choeling Gumpa at Salghari uder Poklok Kamrang:						0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
				68	72 Buildings and Structures	0	35,00,000	0	0	35,00,000	30,97,718	-402282
Total for Detail Head - 68 Rai Khim at Lumsey, Tadong:						0	35,00,000	0	0	35,00,000	30,97,718	-402282
Total for Sub Head - 45 Gangtok District:						1,70,94,02,000	1,56,49,00,000	0	-10,000	3,27,42,92,000	2,00,38,79,593	-1270412407
46				50	72 Buildings and Structures	50,00,000	0	80,00,000	0	1,30,00,000	1,30,00,600	+600
Total for Detail Head - 50 Const. of SDM Complex at Dentam:						50,00,000	0	80,00,000	0	1,30,00,000	1,30,00,600	+600
Total for Sub Head - 46 Gyalsing District:						50,00,000	0	80,00,000	0	1,30,00,000	1,30,00,600	+600
48				50	72 Buildings and Structures	50,00,000	1,50,00,000	0	0	2,00,00,000	2,00,00,000	+0
Total for Detail Head - 50 Const. of SDM Complex at Jorethang:						50,00,000	1,50,00,000	0	0	2,00,00,000	2,00,00,000	+0
				51	72 Buildings and Structures	50,00,000	0	27,86,000	0	77,86,000	77,85,591	-409
Total for Detail Head - 51 Const. of SDM Complex at Yangyang:						50,00,000	0	27,86,000	0	77,86,000	77,85,591	-409
				52	72 Buildings and Structures	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
Total for Detail Head - 52 Const. of Yatri Niwas at Krishna Parnami Mangal Dham Namphing:						2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
				53	72 Buildings and Structures	1,00,00,000	0	-1,00,00,000	0	0	0	+0
Total for Detail Head - 53 Const. of Co-operative Buildings at Nandugaon:						1,00,00,000	0	-1,00,00,000	0	0	0	+0
				54	72 Buildings and Structures	7,86,000	0	-7,86,000	0	0	0	+0
Total for Detail Head - 54 Const. of Singha Devi Maandir at Dalep (Temi-Namphing):						7,86,000	0	-7,86,000	0	0	0	+0
				55	72 Buildings and Structures	3,00,00,000	5,00,00,000	0	0	8,00,00,000	8,00,00,000	+0
Total for Detail Head - 55 Const. of Brahma Kumaris Centre at Namchi:						3,00,00,000	5,00,00,000	0	0	8,00,00,000	8,00,00,000	+0

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 3 Buildings And Housing													
Parameter : 1 Voted													
4059	01	051	48	56	72	Buildings and Structures	5,00,00,000	3,00,00,000	0	0	8,00,00,000	7,55,46,687	-4453313
Total for Detail Head - 56 Const. of Hanuman Mandir (Thakurbari Mandir Namchi):						5,00,00,000	3,00,00,000	0	0	8,00,00,000	7,55,46,687	-4453313	
				57	52	Machinery and Equipments	11,29,000	0	0	-1,000	11,28,000	11,28,476	+476
Total for Detail Head - 57 Electrical Works of Oxygen Plant at Namchi District Hospital:						11,29,000	0	0	-1,000	11,28,000	11,28,476	+476	
				58	72	Buildings and Structures	16,88,00,000	0	0	0	16,88,00,000	16,88,00,012	+12
Total for Detail Head - 58 Underground Parking Space at Namchi:						16,88,00,000	0	0	0	16,88,00,000	16,88,00,012	+12	
				59	72	Buildings and Structures	40,00,00,000	90,00,00,000	0	0	1,30,00,00,000	1,30,00,00,000	+0
Total for Detail Head - 59 Conceptualisation, Design, Drawing and Const. of 300 bedded District Hospital at Namchi:						40,00,00,000	90,00,00,000	0	0	1,30,00,00,000	1,30,00,00,000	+0	
Total for Sub Head - 48 Namchi District:						69,07,15,000	99,50,00,000	-80,00,000	-1,000	1,67,77,14,000	1,67,32,60,766	-4453234	
	49			50	72	Buildings and Structures	50,00,000	0	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 50 Const. of SDO Office at Pakyong:						50,00,000	0	0	0	50,00,000	50,00,000	+0	
				51	72	Buildings and Structures	5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
Total for Detail Head - 51 Const. of DAC at Pakyong:						5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0	
Total for Sub Head - 49 Pakyong District:						5,50,00,000	0	0	0	5,50,00,000	5,50,00,000	+0	
	50			50	72	Buildings and Structures	5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
					78	Furniture and Fixtures	0	36,26,000	0	0	36,26,000	35,26,000	-100000
Total for Detail Head - 50 Const. of DAC at Soreng:						5,00,00,000	36,26,000	0	0	5,36,26,000	5,35,26,000	-100000	
Total for Sub Head - 50 Soreng District:						5,00,00,000	36,26,000	0	0	5,36,26,000	5,35,26,000	-100000	
Total for Minor Head - 51 Construction:						2,53,55,71,000	2,56,87,96,000	0	-11,000	5,10,43,56,000	3,82,93,69,908	-1274986092	
	202	49	00	72	Buildings and Structures	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
Total for Detail Head - 0 NULL:						0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
Total for Sub Head - 49 Pakyong District:						0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
Total for Minor Head - 202 Acquisition of Ready Built Accommodation:						0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
Total for Sub Major Head - 1 Office Buildings:						2,53,55,71,000	2,57,87,96,000	0	-11,000	5,11,43,56,000	3,83,93,69,908	-1274986092	
Total for Major Head - 4059 Capital Outlay on Public Works:						2,53,55,71,000	2,57,87,96,000	0	-11,000	5,11,43,56,000	3,83,93,69,908	-1274986092	
4216	01	106	45	50	72	Building and Structures	50,33,000	0	0	-27,000	50,06,000	50,05,570	-430
Total for Detail Head - 50 Maintenance of IAS Quarters:						50,33,000	0	0	-27,000	50,06,000	50,05,570	-430	
				51	60	Other Capital Expenditure	9,99,000	0	0	0	9,99,000	9,98,935	-65
					74	Furniture and Fixtures	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 51 Maintenance of Bunglow no 2 occupied by Honble Dy Speaker:						10,00,000	0	0	0	10,00,000	9,98,935	-1065	
				52	60	Other Capital Expenditure	1,19,99,000	2,80,00,000	1,52,00,000	0	5,51,99,000	5,51,98,716	-284
					72	Building and Structures	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 52 Maintenance of Mintokgang:						1,20,00,000	2,80,00,000	1,52,00,000	0	5,52,00,000	5,51,98,716	-1284	
				53	72	Building and Structures	3,86,000	1,75,00,000	0	0	1,78,86,000	1,78,85,902	-98
Total for Detail Head - 53 Maintenance of Raj Bhawan:						3,86,000	1,75,00,000	0	0	1,78,86,000	1,78,85,902	-98	
				54	72	Building and Structures	1,09,99,000	19,07,000	0	0	1,29,06,000	1,28,39,239	-66761
					74	Furniture and Fixtures	0	10,00,000	0	0	10,00,000	9,95,920	-4080

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 3 Buildings And Housing													
Parameter : 1 Voted													
4216	01	106	45	54	Total for Detail Head - 54 Maintenance of Various Quarters:		1,09,99,000	29,07,000	0	0	1,39,06,000	1,38,35,159	-70841
				55	72	Building and Structures	2,00,00,000	2,00,00,000	0	0	4,00,00,000	3,99,86,205	-13795
				Total for Detail Head - 55 Maintenance of Government Quarters at Deorali and Syari:			2,00,00,000	2,00,00,000	0	0	4,00,00,000	3,99,86,205	-13795
				56	72	Building and Structures	1,75,00,000	0	-1,52,00,000	-23,00,000	0	0	+0
				Total for Detail Head - 56 Maintenance of Quarters of Senior Officers:			1,75,00,000	0	-1,52,00,000	-23,00,000	0	0	+0
				Total for Sub Head - 45 Gangtok District:			6,69,18,000	6,84,07,000	0	-23,27,000	13,29,98,000	13,29,10,487	-87513
				Total for Minor Head - 106 General Pool Accommodation:			6,69,18,000	6,84,07,000	0	-23,27,000	13,29,98,000	13,29,10,487	-87513
				Total for Sub Major Head - 1 Government Residential Buildings:			6,69,18,000	6,84,07,000	0	-23,27,000	13,29,98,000	13,29,10,487	-87513
				Total for Major Head - 4216 Capital Outlay on Housing:			6,69,18,000	6,84,07,000	0	-23,27,000	13,29,98,000	13,29,10,487	-87513
				Total for Parameter - 1 Voted:			2,60,24,89,000	2,64,72,03,000	0	-23,38,000	5,24,73,54,000	3,97,22,80,395	-1275073605
Parameter : 5 Centrally Sponsored Scheme													
4059	01	051	31	00	81	Office Complex for Judicial Administration(Central Share)	4,56,00,000	40,76,000	0	0	4,96,76,000	4,96,50,000	-26000
				Total for Detail Head - 0 NULL:			4,56,00,000	40,76,000	0	0	4,96,76,000	4,96,50,000	-26000
				Total for Sub Head - 31 Development of Infrastructure Facilities for Judiciary including Gram Nayalayayas:			4,56,00,000	40,76,000	0	0	4,96,76,000	4,96,50,000	-26000
				Total for Minor Head - 51 Construction:			4,56,00,000	40,76,000	0	0	4,96,76,000	4,96,50,000	-26000
				Total for Sub Major Head - 1 Office Buildings:			4,56,00,000	40,76,000	0	0	4,96,76,000	4,96,50,000	-26000
	60	051	03	45	84	Construction of 1000 bedded multispeciality hospital as sochyangang east sikkim phase-I	16,91,00,000	0	0	0	16,91,00,000	16,91,00,000	+0
					86	Construction of 300 bedded district hospital at namchi, south sikkim-SCA (Capital)	9,09,00,000	0	0	0	9,09,00,000	9,09,00,000	+0
				Total for Detail Head - 45 East District:			26,00,00,000	0	0	0	26,00,00,000	26,00,00,000	+0
				Total for Sub Head - 3 Building and Housing Department:			26,00,00,000	0	0	0	26,00,00,000	26,00,00,000	+0
				Total for Minor Head - 51 Construction:			26,00,00,000	0	0	0	26,00,00,000	26,00,00,000	+0
				Total for Sub Major Head - 60 Other Buildings:			26,00,00,000	0	0	0	26,00,00,000	26,00,00,000	+0
				Total for Major Head - 4059 Capital Outlay on Public Works:			30,56,00,000	40,76,000	0	0	30,96,76,000	30,96,50,000	-26000
				Total for Parameter - 5 Centrally Sponsored Scheme:			30,56,00,000	40,76,000	0	0	30,96,76,000	30,96,50,000	-26000
Grant : 4 Co-Operation													
Parameter : 1 Voted													
4425	00	001	44	00	51	Motor Vehicles	18,00,000	21,78,000	0	0	39,78,000	39,77,639	-361
				Total for Detail Head - 0 NULL:			18,00,000	21,78,000	0	0	39,78,000	39,77,639	-361
				Total for Sub Head - 44 Head Office Establishment:			18,00,000	21,78,000	0	0	39,78,000	39,77,639	-361
				Total for Minor Head - 1 Direction and Administration:			18,00,000	21,78,000	0	0	39,78,000	39,77,639	-361
				Total for Sub Major Head - 0 NULL:			18,00,000	21,78,000	0	0	39,78,000	39,77,639	-361
				Total for Major Head - 4425 Capital Outlay on Co-operation:			18,00,000	21,78,000	0	0	39,78,000	39,77,639	-361
				Total for Parameter - 1 Voted:			18,00,000	21,78,000	0	0	39,78,000	39,77,639	-361
Grant : 5 Culture													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 5 Culture													
Parameter : 1 Voted													
4202	04	796	46	60	72	Buildings and Structures	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 60 Imam Singh Chemzong Memorial Hall at Tikiyek:						1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
Total for Sub Head - 46 Gyalsing District:						1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
Total for Minor Head - 796 Tribal Area Sub-Plan:						1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
	800		44	60	52	Machinery and Equipment	20,00,000	0	0	-17,000	19,83,000	19,82,530	-470
Total for Detail Head - 60 Air Conditioning System at Manan Kendra:						20,00,000	0	0	-17,000	19,83,000	19,82,530	-470	
				61	52	Machinery and Equipment	62,55,000	0	12,35,000	0	74,90,000	74,90,000	+0
Total for Detail Head - 61 Wall Mountable TV at Chintan Bhawan:						62,55,000	0	12,35,000	0	74,90,000	74,90,000	+0	
				62	72	Building and Structure	24,99,000	0	0	-12,000	24,87,000	24,87,137	+137
					74	Furniture and Fixture	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 62 Green Room at Manan Kendra:						25,00,000	0	0	-13,000	24,87,000	24,87,137	+137	
				63	51	Motor Vehicles	37,00,000	0	0	-30,000	36,70,000	36,69,816	-184
Total for Detail Head - 63 Purchase of Vehicles:						37,00,000	0	0	-30,000	36,70,000	36,69,816	-184	
				64	60	Other Fixed Assets	25,00,000	0	0	-76,000	24,24,000	24,24,235	+235
Total for Detail Head - 64 Costumes and Ornaments:						25,00,000	0	0	-76,000	24,24,000	24,24,235	+235	
				65	77	Other Capital Expenditure	4,00,000	0	0	-58,000	3,42,000	3,42,088	+88
Total for Detail Head - 65 Purchase of Books:						4,00,000	0	0	-58,000	3,42,000	3,42,088	+88	
				66	52	Machinery and Equipments	25,00,000	0	68,66,000	0	93,66,000	93,60,452	-5548
Total for Detail Head - 66 Recording Studio at Manan Kendra:						25,00,000	0	68,66,000	0	93,66,000	93,60,452	-5548	
				67	72	Building and Structure	20,00,000	0	0	-15,000	19,85,000	19,85,448	+448
Total for Detail Head - 67 Construction of Toilets at Mana Kendra:						20,00,000	0	0	-15,000	19,85,000	19,85,448	+448	
				68	72	Building and Structure	10,00,00,000	2,00,00,000	0	0	12,00,00,000	12,00,00,000	+0
Total for Detail Head - 68 Construction of Crematorium Sheds:						10,00,00,000	2,00,00,000	0	0	12,00,00,000	12,00,00,000	+0	
				69	72	Building and Structure	10,00,00,000	2,00,00,000	0	0	12,00,00,000	11,99,99,899	-101
Total for Detail Head - 69 Construction of Samaj Ghars/Clubs:						10,00,00,000	2,00,00,000	0	0	12,00,00,000	11,99,99,899	-101	
				70	52	Machinery and Equipments	1,000	0	0	-1,000	0	0	+0
					72	Building and Structure	1,000	0	0	-1,000	0	0	+0
					74	Furniture and Fixture	13,98,000	0	0	-8,000	13,90,000	13,90,200	+200
Total for Detail Head - 70 Various Renovation Works:						14,00,000	0	0	-10,000	13,90,000	13,90,200	+200	
				71	73	Infrastructural Assets	0	32,00,000	0	0	32,00,000	31,68,307	-31693
Total for Detail Head - 71 Installation of New Transformer at Manam Kendra:						0	32,00,000	0	0	32,00,000	31,68,307	-31693	
Total for Sub Head - 44 Head Office Establishment:						22,32,55,000	4,32,00,000	81,01,000	-2,19,000	27,43,37,000	27,43,00,112	-36888	
	45			61	72	Building and Structure	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 61 Newar Bhawan/Guthi at Gangtok:						1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
				62	72	Building and Structure	1,00,00,000	1,00,00,000	1,80,41,000	0	3,80,41,000	3,80,27,917	-13083
Total for Detail Head - 62 Rodhi Ghar at Sichey:						1,00,00,000	1,00,00,000	1,80,41,000	0	3,80,41,000	3,80,27,917	-13083	
				63	72	Building and Structure	50,00,000	0	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 63 Tamang Bhawan:						50,00,000	0	0	0	50,00,000	50,00,000	+0	
Building and Structure													

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 5 Culture												
Parameter : 1 Voted												
4202	04	800	45	64	72	50,00,000	0	0	0	50,00,000	49,99,953	-47
					Total for Detail Head - 64 Bhujel Bhawan:	50,00,000	0	0	0	50,00,000	49,99,953	-47
				65	72 Building and Structure	1,00,00,000	0	0	-48,000	99,52,000	99,52,287	+287
					Total for Detail Head - 65 Sherpa Bhawan at Lumsey:	1,00,00,000	0	0	-48,000	99,52,000	99,52,287	+287
				66	72 Building and Structure	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 66 Bhutia Lepcha House:	50,00,000	0	0	0	50,00,000	50,00,000	+0
				67	72 Building and Structure	30,00,000	0	0	-8,000	29,92,000	29,92,454	+454
					Total for Detail Head - 67 Renovation of Comunity Hall at Shotak under Navey Shotak GPU:	30,00,000	0	0	-8,000	29,92,000	29,92,454	+454
				68	72 Building and Structure	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
					Total for Detail Head - 68 Community Center at Upper Chandmari Gangtok:	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
				69	72 Building and Structure	5,00,00,000	0	-68,66,000	-52,09,000	3,79,25,000	3,79,25,056	+56
					Total for Detail Head - 69 Design and Development of Gyalwa Latsun Chempo Center at Simik-Lingzey Rapen and Badong for Sikkim B:	5,00,00,000	0	-68,66,000	-52,09,000	3,79,25,000	3,79,25,056	+56
				70	72 Buildings and Structures	0	50,00,000	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 70 Construction of Urgen Cheling Tamu Gurung:	0	50,00,000	0	0	50,00,000	50,00,000	+0
				71	72 Buildings and Structure	0	30,00,000	0	0	30,00,000	29,62,186	-37814
					Total for Detail Head - 71 Construction of Building and Protective Works at Bakthang Burial Ground, Gangtok:	0	30,00,000	0	0	30,00,000	29,62,186	-37814
				72	72 Building and Structure	0	27,00,000	0	0	27,00,000	26,94,300	-5700
					Total for Detail Head - 72 Construction of Waiting Shed and Fencing Work at Christian Burial Ground, Chandmari:	0	27,00,000	0	0	27,00,000	26,94,300	-5700
				73	72 Buildings and Structure	0	50,00,000	0	0	50,00,000	49,61,814	-38186
					Total for Detail Head - 73 Repair and Renovation of Lepcha Kurmon Lee Building at Development Area, Gangtok:	0	50,00,000	0	0	50,00,000	49,61,814	-38186
					Total for Sub Head - 45 Gangtok District:	11,80,00,000	2,57,00,000	1,11,75,000	-52,65,000	14,96,10,000	14,95,15,967	-94033
46				60	72 Building and Structure	50,00,000	0	0	-1,37,000	48,63,000	48,63,244	+244
					Total for Detail Head - 60 New Community Center at Gyalsing:	50,00,000	0	0	-1,37,000	48,63,000	48,63,244	+244
				61	72 Building and Structure	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
					Total for Detail Head - 61 Limbumba Pungwa Ning Yukham Mangkhim at:	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
				62	72 Building and Structure	2,00,00,000	2,00,00,000	1,03,65,000	0	5,03,65,000	5,03,64,661	-339
					Total for Detail Head - 62 Construction of Sirijunga Phase II:	2,00,00,000	2,00,00,000	1,03,65,000	0	5,03,65,000	5,03,64,661	-339
				63	72 Building and Structure	36,83,000	5,76,000	21,000	0	42,80,000	42,79,537	-463
					Total for Detail Head - 63 Limbu Traditional House at Darap:	36,83,000	5,76,000	21,000	0	42,80,000	42,79,537	-463
				64	72 Building and Structure	30,00,000	0	0	-40,000	29,60,000	29,59,559	-441
					Total for Detail Head - 64 Samaj Ghar at Hey Kongbari:	30,00,000	0	0	-40,000	29,60,000	29,59,559	-441
				65	72 Building and Structure	1,00,00,000	0	0	-9,000	99,91,000	99,90,784	-216
					Total for Detail Head - 65 Construction Lasangem Mudhingum Lekwahang Manghena Yok at Rimbik Yangthang:	1,00,00,000	0	0	-9,000	99,91,000	99,90,784	-216
				66	72 Buildings and Structures	0	20,00,000	0	0	20,00,000	20,00,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 5 Culture												
Parameter : 1 Voted												
4202	04	800	46	66	Total for Detail Head - 66 Construction of Semechung Bhawan at Lamathang Village under Yuksom-Tashiding Constituency:	0	20,00,000	0	0	20,00,000	20,00,000	+0
				67	72 Buildings and Structures	0	50,00,000	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 67 Construction of Samaj Ghar of Tikjya Yangtang Samaj Sewa Samgathan Gyalshing:	0	50,00,000	0	0	50,00,000	50,00,000	+0
				68	72 Buildings and Structures	0	60,00,000	0	0	60,00,000	59,99,993	-7
					Total for Detail Head - 68 International and Nation Cultural Meet at SC Community alongwith Shilayanaya of Naumati Bhawan:	0	60,00,000	0	0	60,00,000	59,99,993	-7
				69	72 Buildings and Structures	0	1,50,00,000	0	0	1,50,00,000	1,50,00,000	+0
					Total for Detail Head - 69 Upgradation and Beautification of Mangheem at Martam and Sacred Cabe at Srijunga Waterfalls at Ghiya:	0	1,50,00,000	0	0	1,50,00,000	1,50,00,000	+0
					Total for Sub Head - 46 Gyalsing District:	6,16,83,000	4,85,76,000	1,03,86,000	-1,86,000	12,04,59,000	12,04,57,778	-1222
	47			60	72 Building and Structure	25,85,000	0	0	-3,12,000	22,73,000	22,73,464	+464
					Total for Detail Head - 60 Comunity Hall at Mangan:	25,85,000	0	0	-3,12,000	22,73,000	22,73,464	+464
				61	72 Building and Structure	5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
					Total for Detail Head - 61 Lepcha Primitive Tibal Tourist Centre at Dzongu:	5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
				62	78 Land	17,28,000	0	0	-2,000	17,26,000	17,26,000	+0
					Total for Detail Head - 62 Thu-Lung-Trul-Sum at Thangu, Lachen:	17,28,000	0	0	-2,000	17,26,000	17,26,000	+0
				63	78 Land	1,56,25,000	0	-8,00,000	-3,000	1,48,22,000	1,48,22,401	+401
					Total for Detail Head - 63 Thu-Lung-Trul-Sum at Thangu, Lachung:	1,56,25,000	0	-8,00,000	-3,000	1,48,22,000	1,48,22,401	+401
				64	72 Building and Structure	28,00,000	0	-28,00,000	0	0	0	+0
					Total for Detail Head - 64 Communit Centre at Mangan:	28,00,000	0	-28,00,000	0	0	0	+0
				65	72 Buildings and Structures	0	20,00,000	0	0	20,00,000	19,31,774	-68226
					Total for Detail Head - 65 Upgradation of Kurnhokung Ney at Lower Berfok Dzongu:	0	20,00,000	0	0	20,00,000	19,31,774	-68226
					Total for Sub Head - 47 Mangan District:	7,27,38,000	20,00,000	-36,00,000	-3,17,000	7,08,21,000	7,07,53,639	-67361
	48			60	72 Building and Structure	50,00,000	50,00,000	0	0	1,00,00,000	92,59,817	-740183
					Total for Detail Head - 60 Sherpa Bhawan at Perbing:	50,00,000	50,00,000	0	0	1,00,00,000	92,59,817	-740183
				61	72 Building and Structure	15,00,000	0	-15,00,000	0	0	0	+0
					Total for Detail Head - 61 Samaj Ghar at Palak:	15,00,000	0	-15,00,000	0	0	0	+0
				62	72 Building and Structure	15,00,000	0	-15,00,000	0	0	0	+0
					Total for Detail Head - 62 Samaj Ghar at Rolak:	15,00,000	0	-15,00,000	0	0	0	+0
				63	72 Building and Structure	15,00,000	0	0	-14,000	14,86,000	14,86,225	+225
					Total for Detail Head - 63 Samaj Ghar at Namphing:	15,00,000	0	0	-14,000	14,86,000	14,86,225	+225
				64	72 Building and Structure	15,00,000	0	0	-97,000	14,03,000	14,03,392	+392
					Total for Detail Head - 64 Kumar Gaon Community hall:	15,00,000	0	0	-97,000	14,03,000	14,03,392	+392
				65	72 Building and Structure	2,00,00,000	0	0	-42,000	1,99,58,000	1,99,57,557	-443
					Total for Detail Head - 65 Construction of Alley Gumba at Namchi:	2,00,00,000	0	0	-42,000	1,99,58,000	1,99,57,557	-443
				66	72 Building and Structure	2,00,00,000	0	-1,20,00,000	0	80,00,000	80,00,000	+0
					Total for Detail Head - 66 Construction of Boomtar Gumba at	2,00,00,000	0	-1,20,00,000	0	80,00,000	80,00,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 5 Culture													
Parameter : 1 Voted													
4202	04	800	48	66	Namchi:								
				67	72 Buildings and Structures	0	50,00,000	0	0	50,00,000	50,00,000	+0	
					Total for Detail Head - 67 Construction of Rai Khim at Singithan, Namchi:	0	50,00,000	0	0	50,00,000	50,00,000	+0	
				68	72 Buildings and Structures	0	1,00,00,000	58,31,000	0	1,58,31,000	1,58,31,000	+0	
					Total for Detail Head - 68 Construction of Community Centre at Tarku under Temi-Namphing Constituency:	0	1,00,00,000	58,31,000	0	1,58,31,000	1,58,31,000	+0	
				69	72 Buildings and Structure	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
					Total for Detail Head - 69 Construction of Limboo Cultural Heritage Centre cum Mangkhim at lower Rangang under Rangang Cons:	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
					Total for Sub Head - 48 Namchi District:	5,10,00,000	3,00,00,000	-91,69,000	-1,53,000	7,16,78,000	7,09,37,991	-740009	
49				60	72 Building and Structure	2,00,00,000	0	0	-5,36,000	1,94,64,000	1,94,63,971	-29	
					Total for Detail Head - 60 Fifteen Feet Coper Statue of Shri Atal Bihari Vajpayee:	2,00,00,000	0	0	-5,36,000	1,94,64,000	1,94,63,971	-29	
				61	72 Building and Structure	1,00,00,000	0	0	-64,000	99,36,000	99,35,701	-299	
					Total for Detail Head - 61 Upgradation and Beautification of Thupten Gyaltseling Gumpa at Middle Sumin, Namchebong:	1,00,00,000	0	0	-64,000	99,36,000	99,35,701	-299	
				62	72 Building and Structure	1,00,00,000	0	-50,00,000	-47,000	49,53,000	49,53,289	+289	
					Total for Detail Head - 62 Construction of Gnagyur Thekchup Choshuling Gumpa Upper Sumin, Namchebong:	1,00,00,000	0	-50,00,000	-47,000	49,53,000	49,53,289	+289	
				63	72 Building and Structure	1,00,00,000	0	-98,72,000	-1,28,000	0	0	+0	
					Total for Detail Head - 63 Construction of Limbo Bhawan at Assam Lingzey:	1,00,00,000	0	-98,72,000	-1,28,000	0	0	+0	
				64	72 Buildings and Structures	0	2,00,00,000	0	0	2,00,00,000	2,00,00,000	+0	
					Total for Detail Head - 64 Construction of Chupcha Cheling Duchi Parakha Gurung Gumpa under Gnathang Machong Constituency:	0	2,00,00,000	0	0	2,00,00,000	2,00,00,000	+0	
					Total for Sub Head - 49 Pakyong District:	5,00,00,000	2,00,00,000	-1,48,72,000	-7,75,000	5,43,53,000	5,43,52,961	-39	
50				60	72 Building and Structure	20,00,000	0	-21,000	-1,21,000	18,58,000	18,57,655	-345	
					Total for Detail Head - 60 Uuma Manghim at Ogeng Singling, Soreng:	20,00,000	0	-21,000	-1,21,000	18,58,000	18,57,655	-345	
				61	72 Building and Structure	40,00,000	0	0	-3,06,000	36,94,000	36,94,044	+44	
					Total for Detail Head - 61 Semechung Bhawan at HPO Chumbong:	40,00,000	0	0	-3,06,000	36,94,000	36,94,044	+44	
				62	72 Building and Structure	20,00,000	0	-20,00,000	0	0	0	+0	
					Total for Detail Head - 62 Construction of Samaj Ghar for Karma Sudhar Sangh at Malbasey, Thulo Goan:	20,00,000	0	-20,00,000	0	0	0	+0	
				63	72 Building and Structure	1,00,00,000	0	0	-1,000	99,99,000	99,99,229	+229	
					Total for Detail Head - 63 Construction of Community Bhawan at Rumbok Daramdin Constituency:	1,00,00,000	0	0	-1,000	99,99,000	99,99,229	+229	
				64	72 Building and Structure	1,00,00,000	0	0	-4,91,000	95,09,000	95,08,917	-83	
					Total for Detail Head - 64 Development of Sirijunga Cultural Centre at Tharpu:	1,00,00,000	0	0	-4,91,000	95,09,000	95,08,917	-83	
				65	72 Buildings and Structures	0	1,00,00,000	0	0	1,00,00,000	99,91,973	-8027	
					Total for Detail Head - 65 Construction of Gyan Dil Das Dham at	0	1,00,00,000	0	0	1,00,00,000	99,91,973	-8027	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 5 Culture													
Parameter : 1 Voted													
4202	04	800	50	65	Geling Samsing under Zoom Salghari Constituency:								
				66	72	Buildings and Structures	0	50,00,000	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 66 Construction of Community Bhawan of Bhujel Community at Salangdang under Daramdin Constituency:							0	50,00,000	0	0	50,00,000	50,00,000	+0
Total for Sub Head - 50 Soreng District:							2,80,00,000	1,50,00,000	-20,21,000	-9,19,000	4,00,60,000	4,00,51,818	-8182
Total for Minor Head - 800 other expenditure:							60,46,76,000	18,44,76,000	0	-78,34,000	78,13,18,000	78,03,70,266	-947734
Total for Sub Major Head - 4 Art and Culture:							61,46,76,000	18,44,76,000	0	-78,34,000	79,13,18,000	79,03,70,266	-947734
Total for Major Head - 4202 Capital Outlay on Education, Sports,Art and Culture:							61,46,76,000	18,44,76,000	0	-78,34,000	79,13,18,000	79,03,70,266	-947734
Total for Parameter - 1 Voted:							61,46,76,000	18,44,76,000	0	-78,34,000	79,13,18,000	79,03,70,266	-947734
Parameter : 5 Centrally Sponsored Scheme													
4202	04	800	60	00	99	Setting up of Sikkim State Museus, Gangtok(Center Share)	5,10,00,000	0	0	-5,10,00,000	0	0	+0
Total for Detail Head - 0 NULL:							5,10,00,000	0	0	-5,10,00,000	0	0	+0
				45	67	Setting up of NML Model Library (90:10)(Central Share)	2,73,40,000	0	0	-2,73,40,000	0	0	+0
Total for Detail Head - 45 East District:							2,73,40,000	0	0	-2,73,40,000	0	0	+0
Total for Sub Head - 60 Construction:							7,83,40,000	0	0	-7,83,40,000	0	0	+0
Total for Minor Head - 800 other expenditure:							7,83,40,000	0	0	-7,83,40,000	0	0	+0
Total for Sub Major Head - 4 Art and Culture:							7,83,40,000	0	0	-7,83,40,000	0	0	+0
Total for Major Head - 4202 Capital Outlay on Education, Sports,Art and Culture:							7,83,40,000	0	0	-7,83,40,000	0	0	+0
Total for Parameter - 5 Centrally Sponsored Scheme:							7,83,40,000	0	0	-7,83,40,000	0	0	+0
Grant : 7 Education													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 7 Education													
Parameter : 1 Voted													
4202	01	201	44	60	72	Building and Structure	11,11,43,000	8,00,00,000	0	0	19,11,43,000	18,59,99,995	-5143005
Total for Detail Head - 60 Construction of 105 School Buildings:						11,11,43,000	8,00,00,000	0	0	19,11,43,000	18,59,99,995	-5143005	
				61	51	Motor Vehicles	17,50,000	29,50,000	0	0	47,00,000	46,99,520	-480
Total for Detail Head - 61 Purchase of Vehicles:						17,50,000	29,50,000	0	0	47,00,000	46,99,520	-480	
				62	72	Building and Structure	10,41,40,000	8,00,00,000	0	0	18,41,40,000	18,41,25,954	-14046
Total for Detail Head - 62 Repairs, Renovation and Facelifting of Various Schools:						10,41,40,000	8,00,00,000	0	0	18,41,40,000	18,41,25,954	-14046	
				63	74	Furniture and Fixtures	0	3,00,00,000	0	0	3,00,00,000	2,99,99,362	-638
Total for Detail Head - 63 Supply of Furniture to Schools:						0	3,00,00,000	0	0	3,00,00,000	2,99,99,362	-638	
Total for Sub Head - 44 Head Office Establishment:						21,70,33,000	19,29,50,000	0	0	40,99,83,000	40,48,24,831	-5158169	
	45			60	72	Building and Structure	10,00,000	0	0	-5,000	9,95,000	9,95,464	+464
Total for Detail Head - 60 Safety Fencing Work at Lingding Jr. High School:						10,00,000	0	0	-5,000	9,95,000	9,95,464	+464	
Total for Sub Head - 45 Gangtok District:						10,00,000	0	0	-5,000	9,95,000	9,95,464	+464	
	46			61	72	Building and Structure	9,50,000	0	0	-2,000	9,48,000	9,48,344	+344
Total for Detail Head - 61 Protective Work at Omchung Jr. High School:						9,50,000	0	0	-2,000	9,48,000	9,48,344	+344	
				62	72	Building and Structure	40,00,000	0	0	0	40,00,000	39,99,506	-494
Total for Detail Head - 62 Fencing and Protective Wall of Hee Sapung Primary School:						40,00,000	0	0	0	40,00,000	39,99,506	-494	
				63	72	Building and Structures	0	28,17,000	0	0	28,17,000	20,12,721	-804279
Total for Detail Head - 63 Auditorium Hall at Timberbong:						0	28,17,000	0	0	28,17,000	20,12,721	-804279	
Total for Sub Head - 46 Gyalshing District:						49,50,000	28,17,000	0	-2,000	77,65,000	69,60,571	-804429	
	48			60	72	Building and Structure	10,00,000	0	0	0	10,00,000	10,00,000	+0
Total for Detail Head - 60 Construction of Low Cost Structure for Dara Karka Primary School:						10,00,000	0	0	0	10,00,000	10,00,000	+0	
				61	72	Building and Structure	15,00,000	0	0	-4,000	14,96,000	14,96,066	+66
Total for Detail Head - 61 Mid Day Meal Kitchen face lifting and protective work at Namchi Senior Secondary School:						15,00,000	0	0	-4,000	14,96,000	14,96,066	+66	
Total for Sub Head - 48 Namchi District:						25,00,000	0	0	-4,000	24,96,000	24,96,066	+66	
Total for Minor Head - 201 Elementary Education:						22,54,83,000	19,57,67,000	0	-11,000	42,12,39,000	41,52,76,932	-5962068	
	202	45		60	72	Building and Structures	65,00,000	0	0	0	65,00,000	64,99,761	-239
Total for Detail Head - 60 Model School at Assam Lingzey:						65,00,000	0	0	0	65,00,000	64,99,761	-239	
				62	72	Building and Structures	10,00,000	0	0	0	10,00,000	10,00,000	+0
Total for Detail Head - 62 Const. of School Auditorium and Extension of Play Ground with Galary Fencing at Aho Shenti Sec Schoo:						10,00,000	0	0	0	10,00,000	10,00,000	+0	
				63	72	Building and Structures	12,00,000	0	0	-1,000	11,99,000	11,99,483	+483
Total for Detail Head - 63 Vertical Extension for Creation of Hall at Luing Sec. School:						12,00,000	0	0	-1,000	11,99,000	11,99,483	+483	
				64	72	Building and Structures	12,00,000	0	0	0	12,00,000	11,99,899	-101
Total for Detail Head - 64 Toilet to Staff boys and girls and Safety Fencing at Sichey S.S.S.:						12,00,000	0	0	0	12,00,000	11,99,899	-101	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 7 Education													
Parameter : 1 Voted													
4202	01	202	45	Total for Sub Head - 45 Gangtok District:			99,00,000	0	0	-1,000	98,99,000	98,99,143	+143
			46	60	72 Building and Structures	18,81,000	0	0	0	18,81,000	18,80,581	-419	
				Total for Detail Head - 60 Construction of Auditorium at Darap SS School:			18,81,000	0	0	0	18,81,000	18,80,581	-419
				61	72 Building and Structures	30,00,000	0	0	0	30,00,000	29,99,719	-281	
				Total for Detail Head - 61 Construction of Auditorium at Tashiding SS School:			30,00,000	0	0	0	30,00,000	29,99,719	-281
				62	72 Building and Structures	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
				Total for Detail Head - 62 Construction of Auditorium Hall at Khandu School, Dentam:			0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
				Total for Sub Head - 46 Gyalshing District:			48,81,000	1,00,00,000	0	0	1,48,81,000	1,48,80,300	-700
			48	60	72 Building and Structures	25,00,000	0	0	0	25,00,000	25,00,000	+0	
				Total for Detail Head - 60 Auditorium cum 10 class room at Jorethang Senior Secondary School:			25,00,000	0	0	0	25,00,000	25,00,000	+0
				61	72 Building and Structures	20,79,000	0	0	-16,000	20,63,000	20,62,785	-215	
				Total for Detail Head - 61 Vertical extension for MPH at Temi Senior Secondary School:			20,79,000	0	0	-16,000	20,63,000	20,62,785	-215
				62	72 Building and Structures	25,00,000	0	21,00,000	0	46,00,000	46,00,000	+0	
				Total for Detail Head - 62 Stage and Compound fencing at Sumbuk SS School:			25,00,000	0	21,00,000	0	46,00,000	46,00,000	+0
				63	72 Building and Structures	25,00,000	0	-21,00,000	-1,000	3,99,000	3,99,173	+173	
				Total for Detail Head - 63 Construction of Auditorium at Sumbuk SS School:			25,00,000	0	-21,00,000	-1,000	3,99,000	3,99,173	+173
				64	72 Building and Structures	18,00,000	0	0	0	18,00,000	17,99,716	-284	
				Total for Detail Head - 64 Major Protective work at Yanggang S.S.S.:			18,00,000	0	0	0	18,00,000	17,99,716	-284
				Total for Sub Head - 48 Namchi District:			1,13,79,000	0	0	-17,000	1,13,62,000	1,13,61,674	-326
			49	60	72 Building and Structures	32,11,000	0	0	0	32,11,000	32,10,638	-362	
				Total for Detail Head - 60 Upgradation of Play Ground with Pavilion at Padamchey Sec. School:			32,11,000	0	0	0	32,11,000	32,10,638	-362
				61	72 Building and Structures	16,00,000	14,00,000	0	0	30,00,000	29,99,469	-531	
				Total for Detail Head - 61 Const. of Strong Room at Dikling S.S.S.:			16,00,000	14,00,000	0	0	30,00,000	29,99,469	-531
				Total for Sub Head - 49 Pakyong District:			48,11,000	14,00,000	0	0	62,11,000	62,10,107	-893
			50	60	72 Building and Structures	50,00,000	0	0	0	50,00,000	50,00,000	+0	
				Total for Detail Head - 60 Construction of Class rooms cum Yoga Hall at Ramidham Rinchenpong:			50,00,000	0	0	0	50,00,000	50,00,000	+0
				61	72 Building and Structures	27,00,000	0	0	-4,000	26,96,000	36,45,576	+949576	
				Total for Detail Head - 61 Protective work and Drainage System at Ribdi S.S.S.:			27,00,000	0	0	-4,000	26,96,000	36,45,576	+949576
				62	72 Building and Structures	15,00,000	0	0	0	15,00,000	14,99,832	-168	
				Total for Detail Head - 62 Reconstruction of Retaining Wall and Development of Ground at Tharpu S.S.S.:			15,00,000	0	0	0	15,00,000	14,99,832	-168
				Total for Sub Head - 50 Sorent District:			92,00,000	0	0	-4,000	91,96,000	1,01,45,408	+949408
			70	61	72 Building and Structures	19,00,000	0	0	-4,000	18,96,000	9,49,699	-946301	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 7 Education												
Parameter : 1 Voted												
4202	01	202	70	61	Total for Detail Head - 61 Construction of Gate, Fencing and Vertical Extension of Buriakhop S.S.S.:	19,00,000	0	0	-4,000	18,96,000	9,49,699	-946301
					Total for Sub Head - 70 Buildings:	19,00,000	0	0	-4,000	18,96,000	9,49,699	-946301
					Total for Minor Head - 202 Secondary Education:	4,20,71,000	1,14,00,000	0	-26,000	5,34,45,000	5,34,46,331	+1331
		203	29	00	83 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)(State Share)	31,00,000	0	0	0	31,00,000	31,00,000	+0
					Total for Detail Head - 0 NULL:	31,00,000	0	0	0	31,00,000	31,00,000	+0
					Total for Sub Head - 29 National Education Mission:	31,00,000	0	0	0	31,00,000	31,00,000	+0
			45	60	72 Building and Structures	50,00,000	1,00,00,000	0	0	1,50,00,000	1,50,00,000	+0
					Total for Detail Head - 60 Upgradation of Play Ground at Nar Bahadur Bhandari Government Degree College Tadong:	50,00,000	1,00,00,000	0	0	1,50,00,000	1,50,00,000	+0
				61	72 Building and Structures	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 61 Repair of Burtuk Government College:	50,00,000	0	0	0	50,00,000	50,00,000	+0
				62	72 Building and Structures	32,00,000	0	0	-4,000	31,96,000	31,95,601	-399
					Total for Detail Head - 62 Repair of Auditorium and Water Supply System at Nar Bahadur Bhandari Government Degree College Tadon:	32,00,000	0	0	-4,000	31,96,000	31,95,601	-399
				63	72 Building and Structures	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 63 Boys and Girls Toilet at Nar Bahadur Bhandari Government Degree College Tadong:	50,00,000	0	0	0	50,00,000	50,00,000	+0
				64	73 Infrastructural Assets	0	69,99,000	0	0	69,99,000	69,98,192	-808
					Total for Detail Head - 64 Construction of Approach Road to DIET at Lower Burtuk:	0	69,99,000	0	0	69,99,000	69,98,192	-808
					Total for Sub Head - 45 Gangtok District:	1,82,00,000	1,69,99,000	0	-4,000	3,51,95,000	3,51,93,793	-1207
			46	60	72 Building and Structures	1,83,00,000	0	0	-15,67,000	1,67,33,000	1,67,33,143	+143
					Total for Detail Head - 60 Construction of Administrative Building and Auditorium at GDC Yangtang College Phase I:	1,83,00,000	0	0	-15,67,000	1,67,33,000	1,67,33,143	+143
				61	72 Building and Structures	4,00,00,000	0	0	0	4,00,00,000	3,99,99,919	-81
					Total for Detail Head - 61 Construction of GDC Yangthang College Phase II:	4,00,00,000	0	0	0	4,00,00,000	3,99,99,919	-81
					Total for Sub Head - 46 Gyalshing District:	5,83,00,000	0	0	-15,67,000	5,67,33,000	5,67,33,062	+62
			47	60	72 Building and Structures	40,00,00,000	0	0	0	40,00,00,000	40,00,00,000	+0
					Total for Detail Head - 60 Kanchanjonga State University at Tarku, South Sikkim:	40,00,00,000	0	0	0	40,00,00,000	40,00,00,000	+0
					Total for Sub Head - 47 Mangan District:	40,00,00,000	0	0	0	40,00,00,000	40,00,00,000	+0
			48	60	72 Building and Structures	0	75,00,00,000	0	0	75,00,00,000	54,00,00,000	-210000000
					74 Furniture and Fixtures	0	12,00,000	0	0	12,00,000	0	-1200000
					Total for Detail Head - 60 Khanchenzonga State University at Tarku, South Sikkim.:	0	75,12,00,000	0	0	75,12,00,000	54,00,00,000	-211200000
					Total for Sub Head - 48 Namchi District:	0	75,12,00,000	0	0	75,12,00,000	54,00,00,000	-211200000
			50	60	72 Building and Structures	59,94,000	0	0	0	59,94,000	59,93,963	-37
					Total for Detail Head - 60 Repair of Approach and Basketball court at Soreng B.Ed College:	59,94,000	0	0	0	59,94,000	59,93,963	-37
				61	72 Building and Structures	50,00,00,000	0	0	0	50,00,00,000	50,00,00,000	+0
					Total for Detail Head - 61 Establishment of Netaji Subhash	50,00,00,000	0	0	0	50,00,00,000	50,00,00,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 7 Education												
Parameter : 1 Voted												
4202	01	203	50	61	Chandra Bose Centre of Excellence, West Sikkim:							
					Total for Sub Head - 50 Soreng District:	50,59,94,000	0	0	0	50,59,94,000	50,59,93,963	-37
			70	46	80 Construction of Government Degree College phase -II atYangthang,West Sikkim -special central assistan	10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0
					Total for Detail Head - 46 West District:	10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0
			63	78	Land	11,37,00,000	0	0	0	11,37,00,000	11,37,00,000	+0
					Total for Detail Head - 63 Infrastructure development:	11,37,00,000	0	0	0	11,37,00,000	11,37,00,000	+0
			76	53	Major Works	30,00,00,000	0	0	0	30,00,00,000	30,00,00,000	+0
					Total for Detail Head - 76 Establishment of Netaji Subash Chandra Bose Centre of Excellence-special Central Assistance(Capital):	30,00,00,000	0	0	0	30,00,00,000	30,00,00,000	+0
					Total for Sub Head - 70 Buildings:	51,37,00,000	0	0	0	51,37,00,000	51,37,00,000	+0
					Total for Minor Head - 203 University and Higher Education:	1,49,92,94,000	76,81,99,000	0	-15,71,000	2,26,59,22,000	2,05,47,20,818	-211201182
	600	29	00	85	Samagra Siksha (State Share)	1,74,00,000	0	0	0	1,74,00,000	1,74,00,000	+0
					Total for Detail Head - 0 NULL:	1,74,00,000	0	0	0	1,74,00,000	1,74,00,000	+0
					Total for Sub Head - 29 National Education Mission:	1,74,00,000	0	0	0	1,74,00,000	1,74,00,000	+0
		30	00	82	PM - SHRI State Share	0	23,56,000	0	0	23,56,000	23,56,000	+0
					Total for Detail Head - 0 NULL:	0	23,56,000	0	0	23,56,000	23,56,000	+0
					Total for Sub Head - 30 PM Schools for Rising India:	0	23,56,000	0	0	23,56,000	23,56,000	+0
					Total for Minor Head - 600 General:	1,74,00,000	23,56,000	0	0	1,97,56,000	1,97,56,000	+0
	789	29	00	85	Rastriya Uchchatar Shiksha Abhiyan (RUSA)(State Share)	6,00,000	0	0	0	6,00,000	6,00,000	+0
					87 Samagra Siksha (State Share)	18,00,000	0	0	0	18,00,000	18,00,000	+0
					Total for Detail Head - 0 NULL:	24,00,000	0	0	0	24,00,000	24,00,000	+0
					Total for Sub Head - 29 National Education Mission:	24,00,000	0	0	0	24,00,000	24,00,000	+0
		30	00	82	PM - SHRI State Share	0	8,00,000	0	0	8,00,000	8,00,000	+0
					Total for Detail Head - 0 NULL:	0	8,00,000	0	0	8,00,000	8,00,000	+0
					Total for Sub Head - 30 PM Schools for Rising India:	0	8,00,000	0	0	8,00,000	8,00,000	+0
					Total for Minor Head - 789 Special Component Plan for Schedule Castes:	24,00,000	8,00,000	0	0	32,00,000	32,00,000	+0
	796	29	00	87	Rastriya Uchchatar Shiksha Abhiyan (RUSA)(State Share)	3,00,000	0	0	0	3,00,000	3,00,000	+0
					89 Samagra Siksha (State Share)	1,08,00,000	0	0	0	1,08,00,000	1,08,00,000	+0
					Total for Detail Head - 0 NULL:	1,11,00,000	0	0	0	1,11,00,000	1,11,00,000	+0
					Total for Sub Head - 29 National Education Schemes:	1,11,00,000	0	0	0	1,11,00,000	1,11,00,000	+0
		30	00	82	PM - SHRI State Share	0	10,00,000	0	0	10,00,000	10,00,000	+0
					Total for Detail Head - 0 NULL:	0	10,00,000	0	0	10,00,000	10,00,000	+0
					Total for Sub Head - 30 PM Schools for Rising India:	0	10,00,000	0	0	10,00,000	10,00,000	+0
					Total for Minor Head - 796 Tribal Area Sub-Plan:	1,11,00,000	10,00,000	0	0	1,21,00,000	1,21,00,000	+0
					Total for Sub Major Head - 1 General Education:	1,79,77,48,000	97,95,22,000	0	-16,08,000	2,77,56,62,000	2,55,85,00,081	-217161919
	02	103	29	70	53 Major Works	3,17,50,000	0	0	-3,17,50,000	0	0	+0
					Total for Detail Head - 70 Setting of Polytechnic at Mangshila, North Sikkim:	3,17,50,000	0	0	-3,17,50,000	0	0	+0
			71	72	Buildings and Structures	5,30,00,000	0	0	-5,30,00,000	0	0	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 7 Education												
Parameter : 1 Voted												
4202	02	103	29	71	Total for Detail Head - 71 Setting of Polytechnic at Yangthang, West Sikkim:	5,30,00,000	0	0	-5,30,00,000	0	0	+0
Total for Sub Head - 29 National Education Mission:						8,47,50,000	0	0	-8,47,50,000	0	0	+0
Total for Minor Head - 103 Technical Schools:						8,47,50,000	0	0	-8,47,50,000	0	0	+0
Total for Sub Major Head - 2 Technical Education:						8,47,50,000	0	0	-8,47,50,000	0	0	+0
Total for Major Head - 4202 Capital Outlay on Education, Sports, Art and Culture:						1,88,24,98,000	97,95,22,000	0	-8,63,58,000	2,77,56,62,000	2,55,85,00,081	-217161919
Total for Parameter - 1 Voted:						1,88,24,98,000	97,95,22,000	0	-8,63,58,000	2,77,56,62,000	2,55,85,00,081	-217161919

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 7 Education													
Parameter : 5 Centrally Sponsored Scheme													
4202	01	203	29	00	82	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)(Central Share)	39,99,98,000	0	0	-18,01,25,000	21,98,73,000	21,98,73,000	+0
Total for Detail Head - 0 NULL:							39,99,98,000	0	0	-18,01,25,000	21,98,73,000	21,98,73,000	+0
Total for Sub Head - 29 National Education Mission:							39,99,98,000	0	0	-18,01,25,000	21,98,73,000	21,98,73,000	+0
Total for Minor Head - 203 University and Higher Education:							39,99,98,000	0	0	-18,01,25,000	21,98,73,000	21,98,73,000	+0
	600		29	00	84	Samagra Siksha (Central Share)	49,73,40,000	0	0	0	49,73,40,000	49,73,40,000	+0
Total for Detail Head - 0 NULL:							49,73,40,000	0	0	0	49,73,40,000	49,73,40,000	+0
Total for Sub Head - 29 National Education Mission:							49,73,40,000	0	0	0	49,73,40,000	49,73,40,000	+0
			30	00	81	PM - SHRI Central Share	0	2,73,59,000	0	0	2,73,59,000	1,49,68,000	-12391000
Total for Detail Head - 0 NULL:							0	2,73,59,000	0	0	2,73,59,000	1,49,68,000	-12391000
Total for Sub Head - 30 PM Schools for Rising India:							0	2,73,59,000	0	0	2,73,59,000	1,49,68,000	-12391000
Total for Minor Head - 600 General:							49,73,40,000	2,73,59,000	0	0	52,46,99,000	51,23,08,000	-12391000
	789		29	00	84	Rastriya Uchchatar Shiksha Abhiyan (RUSA)(Central Share)	1,000	0	0	-1,000	0	0	+0
					86	Samagra Siksha (Central Share)	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 0 NULL:							2,000	0	0	-2,000	0	0	+0
Total for Sub Head - 29 National Education Mission:							2,000	0	0	-2,000	0	0	+0
			30	00	81	PM - SHRI Central Share	0	79,34,000	0	0	79,34,000	38,49,000	-4085000
Total for Detail Head - 0 NULL:							0	79,34,000	0	0	79,34,000	38,49,000	-4085000
Total for Sub Head - 30 PM Schools for Rising India:							0	79,34,000	0	0	79,34,000	38,49,000	-4085000
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							2,000	79,34,000	0	-2,000	79,34,000	38,49,000	-4085000
	796		29	00	86	Rastriya Uchchatar Shiksha Abhiyan (RUSA)(Central Share)	1,000	0	0	-1,000	0	0	+0
					88	Samagra Siksha (Central Share)	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 0 NULL:							2,000	0	0	-2,000	0	0	+0
Total for Sub Head - 29 National Education Schemes:							2,000	0	0	-2,000	0	0	+0
			30	00	81	PM - SHRI Central Share	0	3,24,96,000	0	0	3,24,96,000	1,65,73,000	-15923000
Total for Detail Head - 0 NULL:							0	3,24,96,000	0	0	3,24,96,000	1,65,73,000	-15923000
Total for Sub Head - 30 PM Schools for Rising India:							0	3,24,96,000	0	0	3,24,96,000	1,65,73,000	-15923000
Total for Minor Head - 796 Tribal Area Sub-Plan:							2,000	3,24,96,000	0	-2,000	3,24,96,000	1,65,73,000	-15923000
Total for Sub Major Head - 1 General Education:							89,73,42,000	6,77,89,000	0	-18,01,29,000	78,50,02,000	75,26,03,000	-32399000
Total for Major Head - 4202 Capital Outlay on Education, Sports,Art and Culture:							89,73,42,000	6,77,89,000	0	-18,01,29,000	78,50,02,000	75,26,03,000	-32399000
Total for Parameter - 5 Centrally Sponsored Scheme:							89,73,42,000	6,77,89,000	0	-18,01,29,000	78,50,02,000	75,26,03,000	-32399000

Grant : 9 Excise

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 9 Excise													
Parameter : 1 Voted													
4070	00	800	44	60	51	Motor Vehicles	20,00,000	0	4,35,000	0	24,35,000	24,12,375	-22625
					71	Information, Computer, Telecommunication (ICT) equipment	1,000	0	0	-1,000	0	0	+0
					74	Furniture and Fixture	9,99,000	0	-4,35,000	-5,64,000	0	0	+0
Total for Detail Head - 60 Establishment of Excise offices at Pakyong and Soreng District:							30,00,000	0	0	-5,65,000	24,35,000	24,12,375	-22625
Total for Sub Head - 44 Head Office Establishment:							30,00,000	0	0	-5,65,000	24,35,000	24,12,375	-22625
Total for Minor Head - 800 Other expenditure:							30,00,000	0	0	-5,65,000	24,35,000	24,12,375	-22625
Total for Sub Major Head - 0 NULL:							30,00,000	0	0	-5,65,000	24,35,000	24,12,375	-22625
Total for Major Head - 4070 Capital Outlay on other Administrative Services:							30,00,000	0	0	-5,65,000	24,35,000	24,12,375	-22625
Total for Parameter - 1 Voted:							30,00,000	0	0	-5,65,000	24,35,000	24,12,375	-22625
Grant : 10 Finance													
Parameter : 1 Voted													
4070	00	800	50	00	51	Motor Vehicles	1,000	0	64,37,000	0	64,38,000	64,36,654	-1346
					52	Machinery and Equipments	1,000	0	0	-1,000	0	0	+0
					60	Other Capital Expenditure	1,000	0	0	-1,000	0	0	+0
					71	Information, Computer, Technology (ICT) Equipments	1,000	49,03,000	5,58,000	0	54,62,000	54,61,538	-462
					74	Furniture and Fixture	1,000	0	0	-1,000	0	0	+0
					77	Other Fixed Assets	99,95,000	0	-69,95,000	-28,23,000	1,77,000	1,77,000	+0
Total for Detail Head - 0 NULL:							1,00,00,000	49,03,000	0	-28,26,000	1,20,77,000	1,20,75,192	-1808
Total for Sub Head - 50 State Public Service Commission (Charged):							1,00,00,000	49,03,000	0	-28,26,000	1,20,77,000	1,20,75,192	-1808
Total for Minor Head - 800 Other expenditure:							1,00,00,000	49,03,000	0	-28,26,000	1,20,77,000	1,20,75,192	-1808
Total for Sub Major Head - 0 NULL:							1,00,00,000	49,03,000	0	-28,26,000	1,20,77,000	1,20,75,192	-1808
Total for Major Head - 4070 Capital Outlay on other Administrative Services:							1,00,00,000	49,03,000	0	-28,26,000	1,20,77,000	1,20,75,192	-1808
7610	00	201	61	00	55	Loans and Advances	1,25,00,000	0	0	-69,90,000	55,10,000	55,10,000	+0
Total for Detail Head - 0 NULL:							1,25,00,000	0	0	-69,90,000	55,10,000	55,10,000	+0
Total for Sub Head - 61 House Building Advances to A.I.S. Officers:							1,25,00,000	0	0	-69,90,000	55,10,000	55,10,000	+0
Total for Minor Head - 201 House Building Advances:							1,25,00,000	0	0	-69,90,000	55,10,000	55,10,000	+0
		202	62	00	55	Loans and Advances	10,00,000	0	0	-10,00,000	0	0	+0
Total for Detail Head - 0 NULL:							10,00,000	0	0	-10,00,000	0	0	+0
Total for Sub Head - 62 Motor Conveyance to State Govt. Employees:							10,00,000	0	0	-10,00,000	0	0	+0
Total for Minor Head - 202 Advances for purchase of Motor Conveyances:							10,00,000	0	0	-10,00,000	0	0	+0
Total for Sub Major Head - 0 NULL:							1,35,00,000	0	0	-79,90,000	55,10,000	55,10,000	+0
Total for Major Head - 7610 Loans to Government Servants, etc.:							1,35,00,000	0	0	-79,90,000	55,10,000	55,10,000	+0
Total for Parameter - 1 Voted:							2,35,00,000	49,03,000	0	-1,08,16,000	1,75,87,000	1,75,85,192	-1808

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 10 Finance													
Parameter : 3 Charged													
6003	00	111				Small Savings Fund of the Central Government:	16,10,45,000	0	0	0	16,10,45,000	16,10,45,000	+0
						Total for Sub Major Head - 0 NULL:	2,84,97,80,000	0	26,000	-3,000	2,84,98,03,000	2,84,98,02,341	-659
						Total for Major Head - 6003 Internal Debt of the State Government:	2,84,97,80,000	0	26,000	-3,000	2,84,98,03,000	2,84,98,02,341	-659
6004	01	201	60	00	56	Repayment of Borrowings	33,54,000	0	-29,83,000	-3,71,000	0	0	+0
						Total for Detail Head - 0 NULL:	33,54,000	0	-29,83,000	-3,71,000	0	0	+0
						Total for Sub Head - 60 HBA to All India Serive Officers:	33,54,000	0	-29,83,000	-3,71,000	0	0	+0
						Total for Minor Head - 201 House Building Advances:	33,54,000	0	-29,83,000	-3,71,000	0	0	+0
						Total for Sub Major Head - 1 Non-Plan Loans:	33,54,000	0	-29,83,000	-3,71,000	0	0	+0
	02	101	00	00	56	Repayment of Borrowings	3,92,87,000	0	-14,25,000	-1,04,000	3,77,58,000	3,77,57,529	-471
						Total for Detail Head - 0 NULL:	3,92,87,000	0	-14,25,000	-1,04,000	3,77,58,000	3,77,57,529	-471
						Total for Sub Head - 0 NULL:	3,92,87,000	0	-14,25,000	-1,04,000	3,77,58,000	3,77,57,529	-471
			60	00	56	Repayment of Borrowings	65,91,000	0	0	0	65,91,000	65,90,970	-30
						Total for Detail Head - 0 NULL:	65,91,000	0	0	0	65,91,000	65,90,970	-30
						Total for Sub Head - 60 NLCPR Loans:	65,91,000	0	0	0	65,91,000	65,90,970	-30
						Total for Minor Head - 101 Block Loans:	4,58,78,000	0	-14,25,000	-1,04,000	4,43,49,000	4,43,48,499	-501
		105	00	00	56	Repayment of borrowings	5,70,98,000	0	0	0	5,70,98,000	5,70,98,000	+0
						Total for Detail Head - 0 NULL:	5,70,98,000	0	0	0	5,70,98,000	5,70,98,000	+0
						Total for Sub Head - 0 NULL:	5,70,98,000	0	0	0	5,70,98,000	5,70,98,000	+0
						Total for Minor Head - 105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission:	5,70,98,000	0	0	0	5,70,98,000	5,70,98,000	+0
						Total for Sub Major Head - 2 Loans for State/Union Territory Plan Schemes:	10,29,76,000	0	-14,25,000	-1,04,000	10,14,47,000	10,14,46,499	-501
	04	800	31	65	56	Repayment of Borrowings	9,57,000	0	0	0	9,57,000	9,57,000	+0
						Total for Detail Head - 65 Modernisation of Police:	9,57,000	0	0	0	9,57,000	9,57,000	+0
						Total for Sub Head - 31 Police Department:	9,57,000	0	0	0	9,57,000	9,57,000	+0
						Total for Minor Head - 800 Other loans:	9,57,000	0	0	0	9,57,000	9,57,000	+0
						Total for Sub Major Head - 4 Loans for Centrally Sponsored Plan Schemes:	9,57,000	0	0	0	9,57,000	9,57,000	+0
	05	101	00	00	56	Repayment of Borrowings	21,96,000	0	0	0	21,96,000	21,96,000	+0
						Total for Detail Head - 0 NULL:	21,96,000	0	0	0	21,96,000	21,96,000	+0
						Total for Sub Head - 0 NULL:	21,96,000	0	0	0	21,96,000	21,96,000	+0
						Total for Minor Head - 101 Schemes of North Eastern Council:	21,96,000	0	0	0	21,96,000	21,96,000	+0
						Total for Sub Major Head - 5 Loans for Special Schemes:	21,96,000	0	0	0	21,96,000	21,96,000	+0
	08	201	60	00	56	Repayment of Borrowings	0	1,000	29,83,000	0	29,84,000	29,84,000	+0
						Total for Detail Head - 0 NULL:	0	1,000	29,83,000	0	29,84,000	29,84,000	+0
						Total for Sub Head - 60 HBA to All India Service Officers:	0	1,000	29,83,000	0	29,84,000	29,84,000	+0
						Total for Minor Head - 201 House Building Advances:	0	1,000	29,83,000	0	29,84,000	29,84,000	+0
						Total for Sub Major Head - 8 Centrally Sponsored Schemes:	0	1,000	29,83,000	0	29,84,000	29,84,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 10 Finance													
Parameter : 3 Charged													
6004	09	101	00	00	56	Repayment of Borrowings	48,01,000	0	13,99,000	0	62,00,000	61,99,742	-258
Total for Detail Head - 0 NULL:							48,01,000	0	13,99,000	0	62,00,000	61,99,742	-258
Total for Sub Head - 0 NULL:							48,01,000	0	13,99,000	0	62,00,000	61,99,742	-258
Total for Minor Head - 101 Block Loans:							48,01,000	0	13,99,000	0	62,00,000	61,99,742	-258
Total for Sub Major Head - 9 Other Loans for States/Union Territory with Legislature Schemes:							48,01,000	0	13,99,000	0	62,00,000	61,99,742	-258
Total for Major Head - 6004 Loans and Advances from the Central Government:							11,42,84,000	1,000	-26,000	-4,75,000	11,37,84,000	11,37,83,241	-759
Total for Parameter - 3 Charged:							2,96,40,64,000	1,000	0	-4,78,000	2,96,35,87,000	2,96,35,85,582	-1418
Grant : 11 Food And Civil Supplies													
Parameter : 1 Voted													
4408	01	101	01	72	72	Buildings and Structures	2,45,97,000	0	0	-97,29,000	1,48,68,000	1,49,49,103	+81103
Total for Detail Head - 72 Construction of Intermediate of Food Storage Godowns:							2,45,97,000	0	0	-97,29,000	1,48,68,000	1,49,49,103	+81103
Total for Sub Head - 1 National Food Security Mission:							2,45,97,000	0	0	-97,29,000	1,48,68,000	1,49,49,103	+81103
Total for Minor Head - 101 Procurement and Supply:							2,45,97,000	0	0	-97,29,000	1,48,68,000	1,49,49,103	+81103
		800	44	60	71	Information, Computer, Telecommunication (ICT) Equipment	30,00,000	0	0	0	30,00,000	30,00,000	+0
Total for Detail Head - 60 Procurement of Computer:							30,00,000	0	0	0	30,00,000	30,00,000	+0
				61	51	Motor Vehicles	20,00,000	11,50,000	0	0	31,50,000	31,48,520	-1480
Total for Detail Head - 61 Purchase of Motor Vehicles:							20,00,000	11,50,000	0	0	31,50,000	31,48,520	-1480
Total for Sub Head - 44 Head Office Establishment:							50,00,000	11,50,000	0	0	61,50,000	61,48,520	-1480
Total for Minor Head - 800 Other expenditure:							50,00,000	11,50,000	0	0	61,50,000	61,48,520	-1480
Total for Sub Major Head - 1 Food:							2,95,97,000	11,50,000	0	-97,29,000	2,10,18,000	2,10,97,623	+79623
Total for Major Head - 4408 Capital Outlay on Food Storage and Warehousing:							2,95,97,000	11,50,000	0	-97,29,000	2,10,18,000	2,10,97,623	+79623
5475	00	102	02	44	52	Machinery and Equipments	11,80,000	0	0	-7,64,000	4,16,000	4,15,360	-640
Total for Detail Head - 44 Head Office Establishment:							11,80,000	0	0	-7,64,000	4,16,000	4,15,360	-640
Total for Sub Head - 2 Legal Metrology Unit:							11,80,000	0	0	-7,64,000	4,16,000	4,15,360	-640
Total for Minor Head - 102 Civil Supplies:							11,80,000	0	0	-7,64,000	4,16,000	4,15,360	-640
Total for Sub Major Head - 0 NULL:							11,80,000	0	0	-7,64,000	4,16,000	4,15,360	-640
Total for Major Head - 5475 Capital Outlay on other General Economic Services:							11,80,000	0	0	-7,64,000	4,16,000	4,15,360	-640
Total for Parameter - 1 Voted:							3,07,77,000	11,50,000	0	-1,04,93,000	2,14,34,000	2,15,12,983	+78983

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 11 Food And Civil Supplies													
Parameter : 5 Centrally Sponsored Scheme													
5475	00	102	01	71	72	Buildings and Structures	70,00,000	0	0	-70,00,000	0	0	+0
Total for Detail Head - 71 Construction of Working Standard Laboratory(100%CSS):							70,00,000	0	0	-70,00,000	0	0	+0
Total for Sub Head - 1 National Food Security Mission:							70,00,000	0	0	-70,00,000	0	0	+0
Total for Minor Head - 102 Civil Supplies:							70,00,000	0	0	-70,00,000	0	0	+0
Total for Sub Major Head - 0 NULL:							70,00,000	0	0	-70,00,000	0	0	+0
Total for Major Head - 5475 Capital Outlay on other General Economic Services:							70,00,000	0	0	-70,00,000	0	0	+0
Total for Parameter - 5 Centrally Sponsored Scheme:							70,00,000	0	0	-70,00,000	0	0	+0
Grant : 12 Forest And Environment													
Parameter : 1 Voted													
4406	01	101	11	44	82	Integrated Forest Protection Scheme (State Share)	15,00,000	1,07,000	0	0	16,07,000	16,06,889	-111
Total for Detail Head - 44 Head Office Establishment:							15,00,000	1,07,000	0	0	16,07,000	16,06,889	-111
Total for Sub Head - 11 National Afforestation Programme (National Mission for Green India):							15,00,000	1,07,000	0	0	16,07,000	16,06,889	-111
Total for Minor Head - 101 Forest Conservation, Development and Regeneration:							15,00,000	1,07,000	0	0	16,07,000	16,06,889	-111
Total for Sub Major Head - 1 Forestry (1):							15,00,000	1,07,000	0	0	16,07,000	16,06,889	-111
	02	112	49	00	51	Motor Vehicle	0	30,00,000	0	0	30,00,000	29,99,999	-1
Total for Detail Head - 0 NULL:							0	30,00,000	0	0	30,00,000	29,99,999	-1
Total for Sub Head - 49 Purchase of Vehicle:							0	30,00,000	0	0	30,00,000	29,99,999	-1
			50	00	60	Other Capital Expenditure	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 0 NULL:							0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
Total for Sub Head - 50 Upgradation of Sidkeong Tulku Park, Rabdentse:							0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
			51	00	60	Other Capital Expenditure	0	50,00,000	0	0	50,00,000	49,99,738	-262
Total for Detail Head - 0 NULL:							0	50,00,000	0	0	50,00,000	49,99,738	-262
Total for Sub Head - 51 Upgradation of Eco Trial inside Barrsey Rhododendron Sanctuary:							0	50,00,000	0	0	50,00,000	49,99,738	-262
Total for Minor Head - 112 Public Gardens:							0	1,80,00,000	0	0	1,80,00,000	1,79,99,737	-263
Total for Sub Major Head - 2 Environmental Forestry and Wild Life:							0	1,80,00,000	0	0	1,80,00,000	1,79,99,737	-263
Total for Major Head - 4406 Capital Outlay on Forestry and Wild Life:							15,00,000	1,81,07,000	0	0	1,96,07,000	1,96,06,626	-374
Total for Parameter - 1 Voted:							15,00,000	1,81,07,000	0	0	1,96,07,000	1,96,06,626	-374

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 12 Forest And Environment													
Parameter : 5 Centrally Sponsored Scheme													
4406	01	101	11	44	81	Integrated Forest Protection Scheme (90% CSS)	2,00,00,000	0	0	-55,38,000	1,44,62,000	1,44,62,000	+0
Total for Detail Head - 44 Head Office Establishment:							2,00,00,000	0	0	-55,38,000	1,44,62,000	1,44,62,000	+0
Total for Sub Head - 11 National Afforestation Programme (National Mission for Green India):							2,00,00,000	0	0	-55,38,000	1,44,62,000	1,44,62,000	+0
Total for Minor Head - 101 Forest Conservation, Development and Regeneration:							2,00,00,000	0	0	-55,38,000	1,44,62,000	1,44,62,000	+0
Total for Sub Major Head - 1 Forestry (1):							2,00,00,000	0	0	-55,38,000	1,44,62,000	1,44,62,000	+0
Total for Major Head - 4406 Capital Outlay on Forestry and Wild Life:							2,00,00,000	0	0	-55,38,000	1,44,62,000	1,44,62,000	+0
Total for Parameter - 5 Centrally Sponsored Scheme:							2,00,00,000	0	0	-55,38,000	1,44,62,000	1,44,62,000	+0
Grant : 13 Health And Family Welfare													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 13 Health And Family Welfare													
Parameter : 1 Voted													
4210	01	104	60	60	52	Machinery and Equipment	27,00,000	0	0	-12,000	26,88,000	26,88,266	+266
Total for Detail Head - 60 Automation of Central Medical Stores:						27,00,000	0	0	-12,000	26,88,000	26,88,266	+266	
Total for Sub Head - 60 Central Medical Stores:						27,00,000	0	0	-12,000	26,88,000	26,88,266	+266	
Total for Minor Head - 104 Medical Stores Depot:						27,00,000	0	0	-12,000	26,88,000	26,88,266	+266	
	110	44	60	52		Machinery Equipment	5,50,00,000	5,95,43,000	0	0	11,45,43,000	11,45,43,000	+0
Total for Detail Head - 60 Purchase of Equipments:						5,50,00,000	5,95,43,000	0	0	11,45,43,000	11,45,43,000	+0	
			61	51		Motor Vehicles	4,49,99,000	0	0	0	4,49,99,000	4,49,99,000	+0
				52		Machinery Equipment	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 61 Mobile Village Clinic:						4,50,00,000	0	0	0	4,50,00,000	4,49,99,000	-1000	
			62	51		Motor Vehicles	1,10,00,000	10,68,000	0	0	1,20,68,000	1,20,67,995	-5
Total for Detail Head - 62 Purchase of Vehicles:						1,10,00,000	10,68,000	0	0	1,20,68,000	1,20,67,995	-5	
			63	72		Buildings and Structures	15,00,000	0	0	-29,000	14,71,000	14,71,350	+350
Total for Detail Head - 63 Repair of Hee PHSC:						15,00,000	0	0	-29,000	14,71,000	14,71,350	+350	
			64	72		Buildings and Structure	1,50,00,000	0	-14,00,000	-1,60,000	1,34,40,000	1,34,19,800	-20200
Total for Detail Head - 64 Repair and Rennovation of Other Hospitals:						1,50,00,000	0	-14,00,000	-1,60,000	1,34,40,000	1,34,19,800	-20200	
Total for Sub Head - 44 Head Office Establishment:						12,75,00,000	6,06,11,000	-14,00,000	-1,89,000	18,65,22,000	18,65,01,145	-20855	
	45		60	72		Buildings and Structures	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				74		Furniture and Fixtures	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 60 Pharma College, Sajong:						2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0	
			61	72		Buildings and Structures	1,48,00,000	10,00,000	0	0	1,58,00,000	1,57,63,325	-36675
Total for Detail Head - 61 Emergency Ward at Old STNM Complex:						1,48,00,000	10,00,000	0	0	1,58,00,000	1,57,63,325	-36675	
			62	72		Buildings and Structures	42,00,000	0	0	-1,000	41,99,000	41,98,547	-453
Total for Detail Head - 62 Civil Works for Incenerator:						42,00,000	0	0	-1,000	41,99,000	41,98,547	-453	
			63	72		Buildings and Structures	25,00,00,000	50,00,00,000	0	0	75,00,00,000	74,99,97,000	-3000
Total for Detail Head - 63 Construction of Govenment Medical College:						25,00,00,000	50,00,00,000	0	0	75,00,00,000	74,99,97,000	-3000	
Total for Sub Head - 45 Gangtok District:						28,90,00,000	50,10,00,000	0	-1,000	78,99,99,000	78,99,58,872	-40128	
	46		60	72		Buildings and Structures	1,00,00,000	0	0	-3,27,000	96,73,000	96,73,399	+399
Total for Detail Head - 60 Construction of Tashiding Hospital:						1,00,00,000	0	0	-3,27,000	96,73,000	96,73,399	+399	
			61	72		Buildings and Structures	30,00,000	0	0	0	30,00,000	30,00,000	+0
Total for Detail Head - 61 Construction of PHSC at Khechopalri:						30,00,000	0	0	0	30,00,000	30,00,000	+0	
			62	72		Buildings and Sturctures	30,00,000	0	0	-2,95,000	27,05,000	27,04,976	-24
Total for Detail Head - 62 Construction of PHSC at Melli - Aching:						30,00,000	0	0	-2,95,000	27,05,000	27,04,976	-24	
			63	72		Buildings and Sturctures	30,00,000	0	0	0	30,00,000	30,00,000	+0
Total for Detail Head - 63 Construction of PHSC at Samsing:						30,00,000	0	0	0	30,00,000	30,00,000	+0	
			64	72		Buildings and Structures	30,00,000	0	0	0	30,00,000	30,00,000	+0
Total for Detail Head - 64 Construction of PHSC at Darap:						30,00,000	0	0	0	30,00,000	30,00,000	+0	
Total for Sub Head - 46 Gyalshing District:						2,20,00,000	0	0	-6,22,000	2,13,78,000	2,13,78,375	+375	
	47		60	78		Land	6,30,000	0	0	-6,30,000	0	0	+0
Total for Detail Head - 60 Acquisition of Land:						6,30,000	0	0	-6,30,000	0	0	+0	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section														
Grant : 13 Health And Family Welfare														
Parameter : 1 Voted														
4210	01	110	47	Total for Sub Head - 47 Mangan District:				6,30,000	0	0	-6,30,000	0	0	+0
			49	60	72	Buildings and Structures	13,61,000	0	0	0	13,61,000	13,60,938	-62	
			Total for Detail Head - 60 Construction of PHSC at Saku:				13,61,000	0	0	0	13,61,000	13,60,938	-62	
			Total for Sub Head - 49 Pakyong District:				13,61,000	0	0	0	13,61,000	13,60,938	-62	
			Total for Minor Head - 110 Hospital and Dispensaries:				44,04,91,000	56,16,11,000	-14,00,000	-14,42,000	99,92,60,000	99,91,99,330	-60670	
			Total for Sub Major Head - 1 Urban Health Services:				44,31,91,000	56,16,11,000	-14,00,000	-14,54,000	1,00,19,48,000	1,00,18,87,596	-60404	
03	200	61	00	52	Machinery and Equipment		6,00,000	0	0	0	6,00,000	5,98,528	-1472	
				71	Information, Computer, Telecommunication (ICT) Equipment		9,45,000	0	0	-40,000	9,05,000	9,04,706	-294	
				77	Other Fixed Assets		4,50,000	0	0	0	4,50,000	4,50,000	+0	
			Total for Detail Head - 0 NULL:				19,95,000	0	0	-40,000	19,55,000	19,53,234	-1766	
			Total for Sub Head - 61 Para Medical Training Centre, Kyongsa, Gyalshing:				19,95,000	0	0	-40,000	19,55,000	19,53,234	-1766	
			Total for Minor Head - 200 Other Systems:				19,95,000	0	0	-40,000	19,55,000	19,53,234	-1766	
			Total for Sub Major Head - 3 Medical Education Training and Research:				19,95,000	0	0	-40,000	19,55,000	19,53,234	-1766	
04	107	17	00	86	Construction of Drug Testing Laboratory(State Share)		44,00,000	0	0	0	44,00,000	44,00,000	+0	
			Total for Detail Head - 0 NULL:				44,00,000	0	0	0	44,00,000	44,00,000	+0	
			Total for Sub Head - 17 National Mission on Aush including Mission on Medicinal Plants:				44,00,000	0	0	0	44,00,000	44,00,000	+0	
			Total for Minor Head - 107 Public Health Laboratories:				44,00,000	0	0	0	44,00,000	44,00,000	+0	
	200	18	00	81	PM-ABHIM (State Share)		13,00,000	0	14,00,000	0	27,00,000	27,00,000	+0	
			Total for Detail Head - 0 NULL:				13,00,000	0	14,00,000	0	27,00,000	27,00,000	+0	
			Total for Sub Head - 18 PM-Ayushman Bharat Healthcare Infrastrcuture Mission:				13,00,000	0	14,00,000	0	27,00,000	27,00,000	+0	
			Total for Minor Head - 200 Other Programmes:				13,00,000	0	14,00,000	0	27,00,000	27,00,000	+0	
			Total for Sub Major Head - 4 Public Health:				57,00,000	0	14,00,000	0	71,00,000	71,00,000	+0	
			Total for Major Head - 4210 Capital Outlay on Medical and Public Health:				45,08,86,000	56,16,11,000	0	-14,94,000	1,01,10,03,000	1,01,09,40,830	-62170	
			Total for Parameter - 1 Voted:				45,08,86,000	56,16,11,000	0	-14,94,000	1,01,10,03,000	1,01,09,40,830	-62170	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 13 Health And Family Welfare													
Parameter : 5 Centrally Sponsored Scheme													
4210	04	101	15	00	82	National Rural Health Mission(Central Share)	4,00,00,000	0	0	0	4,00,00,000	4,00,00,000	+0
Total for Detail Head - 0 NULL:							4,00,00,000	0	0	0	4,00,00,000	4,00,00,000	+0
Total for Sub Head - 15 National Health Mission including NRHC:							4,00,00,000	0	0	0	4,00,00,000	4,00,00,000	+0
Total for Minor Head - 101 Prevention and Control of Diseases:							4,00,00,000	0	0	0	4,00,00,000	4,00,00,000	+0
		107	17	00	87	Drug Testing Laboratory(Central Share)	71,45,000	0	0	0	71,45,000	0	-7145000
Total for Detail Head - 0 NULL:							71,45,000	0	0	0	71,45,000	0	-7145000
Total for Sub Head - 17 National Mission on Aush including Mission on Medicinal Plants:							71,45,000	0	0	0	71,45,000	0	-7145000
Total for Minor Head - 107 Public Health Laboratories:							71,45,000	0	0	0	71,45,000	0	-7145000
		112	17	00	80	Sowa Rigpa Project(Central Share)	3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
Total for Detail Head - 0 NULL:							3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
Total for Sub Head - 17 National Mission on Ayush including Mission on Medicinal Plants:							3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
Total for Minor Head - 112 Public Health Education:							3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
		200	18	00	80	PM-ABHIM (Central Share)	25,00,00,000	0	0	-20,67,00,000	4,33,00,000	4,33,00,000	+0
Total for Detail Head - 0 NULL:							25,00,00,000	0	0	-20,67,00,000	4,33,00,000	4,33,00,000	+0
Total for Sub Head - 18 PM-Ayushman Bharat Healthcare Infrastrcuture Mission:							25,00,00,000	0	0	-20,67,00,000	4,33,00,000	4,33,00,000	+0
Total for Minor Head - 200 Other Programmes:							25,00,00,000	0	0	-20,67,00,000	4,33,00,000	4,33,00,000	+0
Total for Sub Major Head - 4 Public Health:							32,71,45,000	0	0	-20,67,00,000	12,04,45,000	11,33,00,000	-7145000
Total for Major Head - 4210 Capital Outlay on Medical and Public Health:							32,71,45,000	0	0	-20,67,00,000	12,04,45,000	11,33,00,000	-7145000
Total for Parameter - 5 Centrally Sponsored Scheme:							32,71,45,000	0	0	-20,67,00,000	12,04,45,000	11,33,00,000	-7145000

Grant : 14 Home

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 14 Home													
Parameter : 1 Voted													
4059	01	051	45	70	72	Building and Structures	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 70 Const. of Sainik Rest House at DPH Road:						1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
				71	72	Building and Structures	1,50,00,000	0	86,29,000	0	2,36,29,000	2,36,28,601	-399
Total for Detail Head - 71 High Court Phase IV:						1,50,00,000	0	86,29,000	0	2,36,29,000	2,36,28,601	-399	
				72	72	Building and Structures	2,00,00,000	0	0	0	2,00,00,000	1,99,68,707	-31293
Total for Detail Head - 72 Const. of Judicial Academy at Sokethang:						2,00,00,000	0	0	0	2,00,00,000	1,99,68,707	-31293	
				73	72	Building and Structures	2,50,00,000	0	-86,29,000	0	1,63,71,000	1,49,17,231	-1453769
Total for Detail Head - 73 Const. of Judicial Quarters:						2,50,00,000	0	-86,29,000	0	1,63,71,000	1,49,17,231	-1453769	
				74	72	Building and Structures	3,00,00,000	0	0	0	3,00,00,000	2,99,76,844	-23156
Total for Detail Head - 74 Habitat Centre CSOY:						3,00,00,000	0	0	0	3,00,00,000	2,99,76,844	-23156	
				75	72	Building and Structures	68,00,000	0	0	0	68,00,000	50,00,000	-1800000
Total for Detail Head - 75 Const. of Vertical Extension of Existing Barrack at Rongyeck State Jail:						68,00,000	0	0	0	68,00,000	50,00,000	-1800000	
				77	72	Buildings & Structures	0	40,00,000	0	0	40,00,000	40,00,000	+0
Total for Detail Head - 77 Rangpo via Duct:						0	40,00,000	0	0	40,00,000	40,00,000	+0	
Total for Sub Head - 45 Gangtok District:						10,68,00,000	40,00,000	0	0	11,08,00,000	10,74,91,383	-3308617	
	47			70	72	Building and Structures	50,00,000	0	0	0	50,00,000	49,65,998	-34002
Total for Detail Head - 70 Const. of Sub Divisional Court at Chungtang North Sikkim:						50,00,000	0	0	0	50,00,000	49,65,998	-34002	
Total for Sub Head - 47 Mangan District:						50,00,000	0	0	0	50,00,000	49,65,998	-34002	
Total for Minor Head - 51 Construction:						11,18,00,000	40,00,000	0	0	11,58,00,000	11,24,57,381	-3342619	
Total for Sub Major Head - 1 Office Buildings:						11,18,00,000	40,00,000	0	0	11,58,00,000	11,24,57,381	-3342619	
Total for Major Head - 4059 Capital Outlay on Public Works:						11,18,00,000	40,00,000	0	0	11,58,00,000	11,24,57,381	-3342619	
4070	00	800	15	00	51	Motor Vehicles	2,52,00,000	81,58,000	0	0	3,33,58,000	3,32,73,324	-84676
Total for Detail Head - 0 NULL:						2,52,00,000	81,58,000	0	0	3,33,58,000	3,32,73,324	-84676	
Total for Sub Head - 15 Home Department:						2,52,00,000	81,58,000	0	0	3,33,58,000	3,32,73,324	-84676	
Total for Minor Head - 800 Other expenditure:						2,52,00,000	81,58,000	0	0	3,33,58,000	3,32,73,324	-84676	
Total for Sub Major Head - 0 NULL:						2,52,00,000	81,58,000	0	0	3,33,58,000	3,32,73,324	-84676	
Total for Major Head - 4070 Capital Outlay on other Administrative Services:						2,52,00,000	81,58,000	0	0	3,33,58,000	3,32,73,324	-84676	
Total for Parameter - 1 Voted:						13,70,00,000	1,21,58,000	0	0	14,91,58,000	14,57,30,705	-3427295	

Grant : 15 Horticulture

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 15 Horticulture													
Parameter : 1 Voted													
4401	00	104	16	60	72	Buildings and Structures	30,00,000	0	0	-2,87,000	27,13,000	27,13,000	+0
Total for Detail Head - 60 Himalayan Orchid Centre at Assam Lingzey:							30,00,000	0	0	-2,87,000	27,13,000	27,13,000	+0
				61	72	Buildings and Structures	20,00,000	0	0	0	20,00,000	19,99,992	-8
Total for Detail Head - 61 Strengthening of Tissue Culture Labs:							20,00,000	0	0	0	20,00,000	19,99,992	-8
				62	72	Buildings and Structures	80,00,000	0	0	-48,90,000	31,10,000	31,10,073	+73
Total for Detail Head - 62 Model Floriculture Centre at Namli:							80,00,000	0	0	-48,90,000	31,10,000	31,10,073	+73
				63	72	Buildings and Structures	40,00,000	0	0	-40,00,000	0	0	+0
Total for Detail Head - 63 Farmers Training Centre:							40,00,000	0	0	-40,00,000	0	0	+0
Total for Sub Head - 16 Horticulture Department:							1,70,00,000	0	0	-91,77,000	78,23,000	78,23,065	+65
Total for Minor Head - 104 Agricultural Farms:							1,70,00,000	0	0	-91,77,000	78,23,000	78,23,065	+65
	108	16	60	60	60	Other Capital Expenditure	5,00,000	0	0	-2,32,000	2,68,000	2,68,410	+410
Total for Detail Head - 60 Saffron Cultivation in Sikkim:							5,00,000	0	0	-2,32,000	2,68,000	2,68,410	+410
Total for Sub Head - 16 Horticulture Department:							5,00,000	0	0	-2,32,000	2,68,000	2,68,410	+410
Total for Minor Head - 108 Commercial Crops:							5,00,000	0	0	-2,32,000	2,68,000	2,68,410	+410
Total for Sub Major Head - 0 NULL:							1,75,00,000	0	0	-94,09,000	80,91,000	80,91,475	+475
Total for Major Head - 4401 Capital Outlay on Crop Husbandry:							1,75,00,000	0	0	-94,09,000	80,91,000	80,91,475	+475
Total for Parameter - 1 Voted:							1,75,00,000	0	0	-94,09,000	80,91,000	80,91,475	+475
Grant : 16 Commerce And Industries													
Parameter : 1 Voted													
4851	00	103	60	00	74	Furniture and Fixtures	0	80,000	0	0	80,000	79,442	-558
Total for Detail Head - 0 NULL:							0	80,000	0	0	80,000	79,442	-558
Total for Sub Head - 60 Other Industries:							0	80,000	0	0	80,000	79,442	-558
Total for Minor Head - 103 Handloom Industries:							0	80,000	0	0	80,000	79,442	-558
	200	60	00	71		Information, Computer, Telicommunications (ICT) Equipments	29,99,000	0	0	-29,99,000	0	0	+0
				74		Furniture and Fixture	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 0 NULL:							30,00,000	0	0	-30,00,000	0	0	+0
Total for Sub Head - 60 Setting up New DICs:							30,00,000	0	0	-30,00,000	0	0	+0
Total for Minor Head - 200 Other Village Industries:							30,00,000	0	0	-30,00,000	0	0	+0
Total for Sub Major Head - 0 NULL:							30,00,000	80,000	0	-30,00,000	80,000	79,442	-558
Total for Major Head - 4851 Capital Outlay on Village and Small Industries:							30,00,000	80,000	0	-30,00,000	80,000	79,442	-558
Total for Parameter - 1 Voted:							30,00,000	80,000	0	-30,00,000	80,000	79,442	-558
Grant : 17 Information And Public Relation													

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 17 Information And Public Relation													
Parameter : 1 Voted													
4220	01	052	44	60	60	Other Capital Expenditure	37,10,000	0	-12,10,000	-45,000	24,55,000	24,55,108	+108
Total for Detail Head - 60 Archiving System:							37,10,000	0	-12,10,000	-45,000	24,55,000	24,55,108	+108
				61	60	Other Capital Expenditure	40,00,000	0	0	-40,00,000	0	0	+0
Total for Detail Head - 61 Outside Broadcasting van:							40,00,000	0	0	-40,00,000	0	0	+0
				62	60	Other Capital Expenditure	50,00,000	0	0	-59,000	49,41,000	49,40,861	-139
Total for Detail Head - 62 Public Address System:							50,00,000	0	0	-59,000	49,41,000	49,40,861	-139
Total for Sub Head - 44 Head office establishment:							1,27,10,000	0	-12,10,000	-41,04,000	73,96,000	73,95,969	-31
Total for Minor Head - 52 Machinery and Equipment:							1,27,10,000	0	-12,10,000	-41,04,000	73,96,000	73,95,969	-31
Total for Sub Major Head - 1 Films:							1,27,10,000	0	-12,10,000	-41,04,000	73,96,000	73,95,969	-31
	60	052	44	00	51	Motor Vehicle	0	20,00,000	12,10,000	0	32,10,000	31,97,675	-12325
					71	Information, Computer, Telecommunication (ICT)	0	1,000	0	0	1,000	0	-1000
					74	Furnitures and Fixtures	0	1,000	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							0	20,02,000	12,10,000	0	32,12,000	31,97,675	-14325
Total for Sub Head - 44 Head Office Equipment:							0	20,02,000	12,10,000	0	32,12,000	31,97,675	-14325
Total for Minor Head - 52 Machinery and Equipment:							0	20,02,000	12,10,000	0	32,12,000	31,97,675	-14325
Total for Sub Major Head - 60 Others:							0	20,02,000	12,10,000	0	32,12,000	31,97,675	-14325
Total for Major Head - 4220 Capital Outlay on Information and Publicity:							1,27,10,000	20,02,000	0	-41,04,000	1,06,08,000	1,05,93,644	-14356
Total for Parameter - 1 Voted:							1,27,10,000	20,02,000	0	-41,04,000	1,06,08,000	1,05,93,644	-14356
Grant : 18 Information Technology													
Parameter : 5 Centrally Sponsored Scheme													
4859	01	101	71	00	76	Optical Fiber Cable OFC Network	50,00,00,000	0	0	0	50,00,00,000	0	-500000000
Total for Detail Head - 0 NULL:							50,00,00,000	0	0	0	50,00,00,000	0	-500000000
Total for Sub Head - 71 Special central assistance:							50,00,00,000	0	0	0	50,00,00,000	0	-500000000
Total for Minor Head - 101 Industrial Estates:							50,00,00,000	0	0	0	50,00,00,000	0	-500000000
Total for Sub Major Head - 1 Telecommunications:							50,00,00,000	0	0	0	50,00,00,000	0	-500000000
Total for Major Head - 4859 Capital Outlay on Telecommunication and Electronics Industries:							50,00,00,000	0	0	0	50,00,00,000	0	-500000000
Total for Parameter - 5 Centrally Sponsored Scheme:							50,00,00,000	0	0	0	50,00,00,000	0	-500000000
Grant : 19 Water Resources													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 19 Water Resources													
Parameter : 1 Voted													
4702	00	101	45	60	60	Other Capital Expenditure	40,00,000	0	0	-1,23,000	38,77,000	38,76,766	-234
Total for Detail Head - 60 Construction of Protective Wall and Various other repair works:							40,00,000	0	0	-1,23,000	38,77,000	38,76,766	-234
Total for Sub Head - 45 Gangtok District:							40,00,000	0	0	-1,23,000	38,77,000	38,76,766	-234
			62	56	73	Infrastructural Assets	5,00,00,000	0	0	-5,00,00,000	0	0	+0
Total for Detail Head - 56 Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani (State Share):							5,00,00,000	0	0	-5,00,00,000	0	0	+0
Total for Sub Head - 62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani:							5,00,00,000	0	0	-5,00,00,000	0	0	+0
Total for Minor Head - 101 Surface Water:							5,40,00,000	0	0	-5,01,23,000	38,77,000	38,76,766	-234
Total for Sub Major Head - 0 NULL:							5,40,00,000	0	0	-5,01,23,000	38,77,000	38,76,766	-234
Total for Major Head - 4702 Capital Outlay on Minor Irrigation:							5,40,00,000	0	0	-5,01,23,000	38,77,000	38,76,766	-234
4711	01	103	44	67	60	Other Capital Expenditure	30,00,00,000	0	0	-77,95,000	29,22,05,000	29,22,61,425	+56425
Total for Detail Head - 67 Various New Major JTW:							30,00,00,000	0	0	-77,95,000	29,22,05,000	29,22,61,425	+56425
				68	60	Other Capital Expenditure	8,10,00,000	0	0	-52,08,000	7,57,92,000	7,61,50,444	+358444
Total for Detail Head - 68 Construction of Various New Mini Jhora Training:							8,10,00,000	0	0	-52,08,000	7,57,92,000	7,61,50,444	+358444
Total for Sub Head - 44 Head Office Establishment:							38,10,00,000	0	0	-1,30,03,000	36,79,97,000	36,84,11,869	+414869
Total for Minor Head - 103 Civil Works:							38,10,00,000	0	0	-1,30,03,000	36,79,97,000	36,84,11,869	+414869
Total for Sub Major Head - 1 Flood Control:							38,10,00,000	0	0	-1,30,03,000	36,79,97,000	36,84,11,869	+414869
Total for Major Head - 4711 Capital Outlay on Flood control Projects:							38,10,00,000	0	0	-1,30,03,000	36,79,97,000	36,84,11,869	+414869
Total for Parameter - 1 Voted:							43,50,00,000	0	0	-6,31,26,000	37,18,74,000	37,22,88,635	+414635
Parameter : 5 Centrally Sponsored Scheme													
4702	00	101	62	55	73	Infrastructural Assets	58,50,00,000	0	0	-29,25,00,000	29,25,00,000	29,25,00,000	+0
Total for Detail Head - 55 Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani (Central Share):							58,50,00,000	0	0	-29,25,00,000	29,25,00,000	29,25,00,000	+0
Total for Sub Head - 62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani:							58,50,00,000	0	0	-29,25,00,000	29,25,00,000	29,25,00,000	+0
Total for Minor Head - 101 Surface Water:							58,50,00,000	0	0	-29,25,00,000	29,25,00,000	29,25,00,000	+0
Total for Sub Major Head - 0 NULL:							58,50,00,000	0	0	-29,25,00,000	29,25,00,000	29,25,00,000	+0
Total for Major Head - 4702 Capital Outlay on Minor Irrigation:							58,50,00,000	0	0	-29,25,00,000	29,25,00,000	29,25,00,000	+0
Total for Parameter - 5 Centrally Sponsored Scheme:							58,50,00,000	0	0	-29,25,00,000	29,25,00,000	29,25,00,000	+0
Grant : 20 Judiciary													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 20 Judiciary													
Parameter : 1 Voted													
4070	00	800	45	50	51	Motor Vehicles	20,00,000	0	0	0	20,00,000	19,99,990	-10
Total for Detail Head - 50 Purchase of Vehicles:							20,00,000	0	0	0	20,00,000	19,99,990	-10
Total for Sub Head - 45 Gangtok District:							20,00,000	0	0	0	20,00,000	19,99,990	-10
			46	50	51	Motor Vehicles	0	11,25,000	0	0	11,25,000	11,25,000	+0
Total for Detail Head - 50 Purchase of Vehicles:							0	11,25,000	0	0	11,25,000	11,25,000	+0
Total for Sub Head - 46 Gyalshing District:							0	11,25,000	0	0	11,25,000	11,25,000	+0
			47	50	51	Motor Vehicles	27,50,000	0	0	0	27,50,000	27,50,000	+0
Total for Detail Head - 50 Purchase of Vehicles:							27,50,000	0	0	0	27,50,000	27,50,000	+0
Total for Sub Head - 47 Mangan District:							27,50,000	0	0	0	27,50,000	27,50,000	+0
			48	50	51	Motor Vehicles	17,50,000	0	0	0	17,50,000	17,49,330	-670
Total for Detail Head - 50 Purchase of Vehicles:							17,50,000	0	0	0	17,50,000	17,49,330	-670
Total for Sub Head - 48 Namchi District:							17,50,000	0	0	0	17,50,000	17,49,330	-670
	67	70	71	Information, Computer, Telecommunication (ICT)			0	75,000	0	0	75,000	74,747	-253
			74	Furniture and Fixtures			0	1,00,000	0	0	1,00,000	99,934	-66
			77	Other Fixed Assets			0	2,00,000	0	0	2,00,000	2,00,000	+0
Total for Detail Head - 70 State Legal Services Authority:							0	3,75,000	0	0	3,75,000	3,74,681	-319
Total for Sub Head - 67 Legal Services Authority:							0	3,75,000	0	0	3,75,000	3,74,681	-319
Total for Minor Head - 800 Other expenditure:							65,00,000	15,00,000	0	0	80,00,000	79,99,001	-999
Total for Sub Major Head - 0 NULL:							65,00,000	15,00,000	0	0	80,00,000	79,99,001	-999
Total for Major Head - 4070 Capital Outlay on other Administrative Services:							65,00,000	15,00,000	0	0	80,00,000	79,99,001	-999
Total for Parameter - 1 Voted:							65,00,000	15,00,000	0	0	80,00,000	79,99,001	-999
Parameter : 3 Charged													
4070	00	800	35	00	51	Motor Vehicles	1,79,96,000	0	0	0	1,79,96,000	1,79,96,000	+0
					52	Machiner and Equipment	1,000	0	0	-1,000	0	0	+0
					71	Infomation, Computer, Telecommunication (ICT) Equipments	1,000	0	0	-1,000	0	0	+0
					74	Furniture and Fixtures	1,000	0	0	-1,000	0	0	+0
					77	Other Fixed Assets	1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 0 NULL:							1,80,00,000	0	0	-4,000	1,79,96,000	1,79,96,000	+0
Total for Sub Head - 35 High Courts (Charged):							1,80,00,000	0	0	-4,000	1,79,96,000	1,79,96,000	+0
Total for Minor Head - 800 Other expenditure:							1,80,00,000	0	0	-4,000	1,79,96,000	1,79,96,000	+0
Total for Sub Major Head - 0 NULL:							1,80,00,000	0	0	-4,000	1,79,96,000	1,79,96,000	+0
Total for Major Head - 4070 Capital Outlay on other Administrative Services:							1,80,00,000	0	0	-4,000	1,79,96,000	1,79,96,000	+0
Total for Parameter - 3 Charged:							1,80,00,000	0	0	-4,000	1,79,96,000	1,79,96,000	+0
Grant : 22 Land Revenue And Disaster Management													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 22 Land Revenue And Disaster Management													
Parameter : 1 Voted													
4059	80	051	45	60	72	Buildings and Structures	1,05,55,000	0	0	-22,000	1,05,33,000	1,05,33,265	+265
					74	Furniture and Fixtures	1,000	0	0	-1,000	0	0	+0
					Total for Detail Head - 60 Various Works at DAC:		1,05,56,000	0	0	-23,000	1,05,33,000	1,05,33,265	+265
				61	72	Buildings and Structures	11,64,00,000	0	0	-1,000	11,63,99,000	11,63,99,395	+395
					Total for Detail Head - 61 Consultancy, Drawing, Design and Execution of New Secretariat at Tashiling, Gangtok:		11,64,00,000	0	0	-1,000	11,63,99,000	11,63,99,395	+395
					Total for Sub Head - 45 Gangtok District:		12,69,56,000	0	0	-24,000	12,69,32,000	12,69,32,660	+660
	48	60	78	60	78	Land	6,56,00,000	0	0	0	6,56,00,000	6,56,00,000	+0
					Total for Detail Head - 60 Land Acquisition for Pathing Landslide Victims:		6,56,00,000	0	0	0	6,56,00,000	6,56,00,000	+0
					Total for Sub Head - 48 Namchi District:		6,56,00,000	0	0	0	6,56,00,000	6,56,00,000	+0
	49	60	72	60	72	Buildings and Structures	46,72,000	0	0	-1,000	46,71,000	46,71,023	+23
					Total for Detail Head - 60 Establishment of District Head Quarter:		46,72,000	0	0	-1,000	46,71,000	46,71,023	+23
					Total for Sub Head - 49 Pakyong District:		46,72,000	0	0	-1,000	46,71,000	46,71,023	+23
	50	60	72	60	72	Buildings and Structures	22,48,000	0	0	-16,000	22,32,000	22,32,440	+440
					Total for Detail Head - 60 Establishment of District Headquarters:		22,48,000	0	0	-16,000	22,32,000	22,32,440	+440
					Total for Sub Head - 50 Soreng District:		22,48,000	0	0	-16,000	22,32,000	22,32,440	+440
	75	67	72	67	72	Building and Structures	0	24,37,000	0	0	24,37,000	24,37,923	+923
					Total for Detail Head - 67 Retrofitting of Damaged Government Buildings:		0	24,37,000	0	0	24,37,000	24,37,923	+923
					Total for Sub Head - 75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA):		0	24,37,000	0	0	24,37,000	24,37,923	+923
	80	00	72	00	72	Buildings and Structures	0	20,00,000	0	0	20,00,000	19,97,792	-2208
					Total for Detail Head - 0 NULL:		0	20,00,000	0	0	20,00,000	19,97,792	-2208
					Total for Sub Head - 80 Establishmet of Various Offices:		0	20,00,000	0	0	20,00,000	19,97,792	-2208
					Total for Minor Head - 51 Construction:		19,94,76,000	44,37,000	0	-41,000	20,38,72,000	20,38,71,838	-162
					Total for Sub Major Head - 80 General:		19,94,76,000	44,37,000	0	-41,000	20,38,72,000	20,38,71,838	-162
					Total for Major Head - 4059 Capital Outlay on Public Works:		19,94,76,000	44,37,000	0	-41,000	20,38,72,000	20,38,71,838	-162
4070	00	800	23	44	51	Motor Vehicles	1,89,00,000	67,00,000	0	0	2,56,00,000	2,56,00,000	+0
					78	Land	0	2,46,63,00,000	0	0	2,46,63,00,000	2,46,61,41,306	-158694
					Total for Detail Head - 44 Head Office Establishment:		1,89,00,000	2,47,30,00,000	0	0	2,49,19,00,000	2,49,17,41,306	-158694
					Total for Sub Head - 23 Land Revenue Department:		1,89,00,000	2,47,30,00,000	0	0	2,49,19,00,000	2,49,17,41,306	-158694
					Total for Minor Head - 800 Other expenditure:		1,89,00,000	2,47,30,00,000	0	0	2,49,19,00,000	2,49,17,41,306	-158694
					Total for Sub Major Head - 0 NULL:		1,89,00,000	2,47,30,00,000	0	0	2,49,19,00,000	2,49,17,41,306	-158694
					Total for Major Head - 4070 Capital Outlay on other Administrative Services:		1,89,00,000	2,47,30,00,000	0	0	2,49,19,00,000	2,49,17,41,306	-158694
					Total for Parameter - 1 Voted:		21,83,76,000	2,47,74,37,000	0	-41,000	2,69,57,72,000	2,69,56,13,144	-158856

Grant : 23 Law

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 23 Law												
Parameter : 1 Voted												
4070	00	800	24	00	51	Motor Vehicles	1,000	0	0	-1,000	0	+0
					71	Information, Computer, Telecommunication (ICT) Equipments	8,99,000	0	0	-8,000	8,91,000	-218
					74	Furniture and Fixtures	1,000	0	0	-1,000	0	+0
						Total for Detail Head - 0 NULL:	9,01,000	0	0	-10,000	8,91,000	-218
						Total for Sub Head - 24 Law Department:	9,01,000	0	0	-10,000	8,91,000	-218
						Total for Minor Head - 800 Other expenditure:	9,01,000	0	0	-10,000	8,91,000	-218
						Total for Sub Major Head - 0 NULL:	9,01,000	0	0	-10,000	8,91,000	-218
						Total for Major Head - 4070 Capital Outlay on other Administrative Services:	9,01,000	0	0	-10,000	8,91,000	-218
						Total for Parameter - 1 Voted:	9,01,000	0	0	-10,000	8,91,000	-218
Grant : 25 Mines And Geology												
Parameter : 1 Voted												
4853	01	004	60	00	51	Motor Vehicles	0	20,00,000	0	-1,000	19,99,000	+0
					52	Michinery and Equipment	49,00,000	0	0	0	48,99,880	-120
					72	Buildings and Structures	14,99,000	0	0	-24,000	14,75,000	-130
					74	Furniture and Fixtures	1,000	0	0	-1,000	0	+0
						Total for Detail Head - 0 NULL:	64,00,000	20,00,000	0	-26,000	83,74,000	-250
						Total for Sub Head - 60 Establishment:	64,00,000	20,00,000	0	-26,000	83,74,000	-250
						Total for Minor Head - 4 Research and Development:	64,00,000	20,00,000	0	-26,000	83,74,000	-250
						Total for Sub Major Head - 1 Mineral Exploration and Development:	64,00,000	20,00,000	0	-26,000	83,74,000	-250
						Total for Major Head - 4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries:	64,00,000	20,00,000	0	-26,000	83,74,000	-250
						Total for Parameter - 1 Voted:	64,00,000	20,00,000	0	-26,000	83,74,000	-250
Grant : 26 Motor Vehicles												
Parameter : 1 Voted												
4070	00	800	44	50	51	Motor Vehicles	60,00,000	0	0	0	60,00,000	+0
						Total for Detail Head - 50 Taxi Bolero for Best Driver:	60,00,000	0	0	0	60,00,000	+0
						Total for Sub Head - 44 Head Office Establishment:	60,00,000	0	0	0	60,00,000	+0
						Total for Minor Head - 800 Other expenditure:	60,00,000	0	0	0	60,00,000	+0
						Total for Sub Major Head - 0 NULL:	60,00,000	0	0	0	60,00,000	+0
						Total for Major Head - 4070 Capital Outlay on other Administrative Services:	60,00,000	0	0	0	60,00,000	+0
						Total for Parameter - 1 Voted:	60,00,000	0	0	0	60,00,000	+0
Grant : 27 Parliamentary Affairs												

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 27 Parliamentary Affairs													
Parameter : 1 Voted													
4070	00	800	24	50	51	Motor Vehicles	1,000	0	0	-1,000	0	+0	
					71	Information, Computer, Telecommunication (ICT) Equipment	5,99,000	0	-2,30,000	0	3,69,000	3,68,844	-156
					74	Furniture and Fixtures	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 50 Advocate General's Office:		6,01,000	0	-2,30,000	-2,000	3,69,000	3,68,844	-156
					Total for Sub Head - 24 Law Department:		6,01,000	0	-2,30,000	-2,000	3,69,000	3,68,844	-156
	31	00			51	Motor Vehicles	1,000	0	15,28,000	0	15,29,000	15,29,000	+0
					71	Information, Computer, Telecommunication (ICT), Equipment	5,99,000	0	-5,99,000	0	0	0	+0
					74	Furniture and Fixtures	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 0 NULL:		6,01,000	0	9,29,000	-1,000	15,29,000	15,29,000	+0
					Total for Sub Head - 31 Chief Information Commission:		6,01,000	0	9,29,000	-1,000	15,29,000	15,29,000	+0
	61	00			51	Motor Vehicles	1,000	0	0	-1,000	0	+0	
					71	Information, Computer, Telecommunication (ICT) Equipment	6,99,000	0	-6,99,000	0	0	0	+0
					74	Furniture and Fixtures	1,000	0	0	-1,000	0	+0	
					Total for Detail Head - 0 NULL:		7,01,000	0	-6,99,000	-2,000	0	0	+0
					Total for Sub Head - 61 Law Commission:		7,01,000	0	-6,99,000	-2,000	0	0	+0
					Total for Minor Head - 800 Other expenditure:		19,03,000	0	0	-5,000	18,98,000	18,97,844	-156
					Total for Sub Major Head - 0 NULL:		19,03,000	0	0	-5,000	18,98,000	18,97,844	-156
					Total for Major Head - 4070 Capital Outlay on other Administrative Services:		19,03,000	0	0	-5,000	18,98,000	18,97,844	-156
					Total for Parameter - 1 Voted:		19,03,000	0	0	-5,000	18,98,000	18,97,844	-156
Parameter : 3 Charged													
4070	00	800	62	00	51	Motor Vehicles	0	1,000	0	0	1,000	0	-1000
					71	Information, Computer, Telecommunication (ICT) Equipments	0	4,00,000	0	0	4,00,000	3,99,902	-98
					74	Furniture and Fixture	0	4,99,000	0	0	4,99,000	2,90,130	-208870
					Total for Detail Head - 0 NULL:		0	9,00,000	0	0	9,00,000	6,90,032	-209968
					Total for Sub Head - 62 Sikkim Lokayukta (Charged):		0	9,00,000	0	0	9,00,000	6,90,032	-209968
					Total for Minor Head - 800 Other expenditure:		0	9,00,000	0	0	9,00,000	6,90,032	-209968
					Total for Sub Major Head - 0 NULL:		0	9,00,000	0	0	9,00,000	6,90,032	-209968
					Total for Major Head - 4070 Capital Outlay on other Administrative Services:		0	9,00,000	0	0	9,00,000	6,90,032	-209968
					Total for Parameter - 3 Charged:		0	9,00,000	0	0	9,00,000	6,90,032	-209968
Grant : 28 Department Of Personnel													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 28 Department Of Personnel													
Parameter : 1 Voted													
4070	00	800	30	00	51	Motor Vehicles	41,00,000	62,11,000	0	0	1,03,11,000	1,03,11,000	+0
					71	Information Computer, Telecommunications (ICT)	9,00,000	0	0	-28,000	8,72,000	8,71,536	-464
Total for Detail Head - 0 NULL:							50,00,000	62,11,000	0	-28,000	1,11,83,000	1,11,82,536	-464
Total for Sub Head - 30 Department of Personnel:							50,00,000	62,11,000	0	-28,000	1,11,83,000	1,11,82,536	-464
	31		60	51	Motor Vehicles		24,00,000	0	0	-57,000	23,43,000	23,42,249	-751
Total for Detail Head - 60 Purchase of Vehicles:							24,00,000	0	0	-57,000	23,43,000	23,42,249	-751
Total for Sub Head - 31 Chief Information Commission:							24,00,000	0	0	-57,000	23,43,000	23,42,249	-751
Total for Minor Head - 800 Other expenditure:							74,00,000	62,11,000	0	-85,000	1,35,26,000	1,35,24,785	-1215
Total for Sub Major Head - 0 NULL:							74,00,000	62,11,000	0	-85,000	1,35,26,000	1,35,24,785	-1215
Total for Major Head - 4070 Capital Outlay on other Administrative Services:							74,00,000	62,11,000	0	-85,000	1,35,26,000	1,35,24,785	-1215
Total for Parameter - 1 Voted:							74,00,000	62,11,000	0	-85,000	1,35,26,000	1,35,24,785	-1215

Grant : 29 Planning And Development

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 29 Planning And Development													
Parameter : 1 Voted													
4575	06	101	00	00	72	Construction in Border Areas (State Share)	3,99,99,000	0	0	0	3,99,99,000	3,99,99,000	+0
Total for Detail Head - 0 NULL:							3,99,99,000	0	0	0	3,99,99,000	3,99,99,000	+0
Total for Sub Head - 0 NULL:							3,99,99,000	0	0	0	3,99,99,000	3,99,99,000	+0
Total for Minor Head - 101 Border Area Development Programmes:							3,99,99,000	0	0	0	3,99,99,000	3,99,99,000	+0
Total for Sub Major Head - 6 Border Area Development:							3,99,99,000	0	0	0	3,99,99,000	3,99,99,000	+0
Total for Major Head - 4575 Capital Outlay on other Special Areas Programmes:							3,99,99,000	0	0	0	3,99,99,000	3,99,99,000	+0
5475	00	800	54	00	51	Motor Vehicles	29,97,000	5,47,000	0	0	35,44,000	35,44,000	+0
52 Machinery and Equipments							1,000	0	0	-1,000	0	0	+0
71 Information, Computer, Telecommunication (ICT) Equipments							1,000	0	0	-1,000	0	0	+0
74 Furniture and Fixtures							1,000	0	0	-1,000	0	0	+0
Total for Detail Head - 0 NULL:							30,00,000	5,47,000	0	-3,000	35,44,000	35,44,000	+0
Total for Sub Head - 54 Planning and Development Department:							30,00,000	5,47,000	0	-3,000	35,44,000	35,44,000	+0
55 60 51 Motor Vehicles							35,50,000	0	0	0	35,50,000	35,50,000	+0
Total for Detail Head - 60 Purchase of Vehicle:							35,50,000	0	0	0	35,50,000	35,50,000	+0
61 72 Building and Structures							8,00,000	0	0	0	8,00,000	7,99,418	-582
Total for Detail Head - 61 Roof at DESME Building:							8,00,000	0	0	0	8,00,000	7,99,418	-582
62 60 Other Capital Expenditure							1,00,000	0	0	0	1,00,000	99,105	-895
71 Information, Computer, Telecommunications (ICT) Equipment							6,50,000	0	0	0	6,50,000	6,49,531	-469
74 Furniture and Fixtures							2,50,000	0	0	0	2,50,000	2,49,659	-341
Total for Detail Head - 62 AADHAR Enrollment Centres:							10,00,000	0	0	0	10,00,000	9,98,295	-1705
Total for Sub Head - 55 DESME:							53,50,000	0	0	0	53,50,000	53,47,713	-2287
Total for Minor Head - 800 Other expenditure:							83,50,000	5,47,000	0	-3,000	88,94,000	88,91,713	-2287
Total for Sub Major Head - 0 NULL:							83,50,000	5,47,000	0	-3,000	88,94,000	88,91,713	-2287
Total for Major Head - 5475 Capital Outlay on other General Economic Services:							83,50,000	5,47,000	0	-3,000	88,94,000	88,91,713	-2287
Total for Parameter - 1 Voted:							4,83,49,000	5,47,000	0	-3,000	4,88,93,000	4,88,90,713	-2287
Parameter : 5 Centrally Sponsored Scheme													
4575	06	101	00	00	71	Construction in Border Areas (Central Share)	50,00,00,000	0	0	-50,00,00,000	0	0	+0
Total for Detail Head - 0 NULL:							50,00,00,000	0	0	-50,00,00,000	0	0	+0
Total for Sub Head - 0 NULL:							50,00,00,000	0	0	-50,00,00,000	0	0	+0
Total for Minor Head - 101 Border Area Development Programmes:							50,00,00,000	0	0	-50,00,00,000	0	0	+0
Total for Sub Major Head - 6 Border Area Development:							50,00,00,000	0	0	-50,00,00,000	0	0	+0
Total for Major Head - 4575 Capital Outlay on other Special Areas Programmes:							50,00,00,000	0	0	-50,00,00,000	0	0	+0
Total for Parameter - 5 Centrally Sponsored Scheme:							50,00,00,000	0	0	-50,00,00,000	0	0	+0
Grant : 30 Police													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 30 Police													
Parameter : 1 Voted													
4055	00	207	44	60	51	Motor Vehicles	71,54,000	85,00,000	0	0	1,56,54,000	1,55,67,933	-86067
Total for Detail Head - 60 Purchase of Vehicles:						71,54,000	85,00,000	0	0	1,56,54,000	1,55,67,933	-86067	
				61	71	Information, computer, Telecommunication(ICT) equipment	15,00,000	0	0	-15,00,000	0	0	+0
Total for Detail Head - 61 e-Bidding System:						15,00,000	0	0	-15,00,000	0	0	+0	
				62	51	Motor vehicles	54,50,000	22,00,000	0	0	76,50,000	73,53,695	-296305
				60		Other Capital Expenditure	3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
Total for Detail Head - 62 India Reserve Battalion:						3,54,50,000	22,00,000	0	0	3,76,50,000	3,73,53,695	-296305	
Total for Sub Head - 44 Head Office Establishment:						4,41,04,000	1,07,00,000	0	-15,00,000	5,33,04,000	5,29,21,628	-382372	
			45	60	72	Buildings and Structures	38,00,000	0	0	0	38,00,000	37,49,873	-50127
Total for Detail Head - 60 Major Repairs of Sadar Police Station:						38,00,000	0	0	0	38,00,000	37,49,873	-50127	
Total for Sub Head - 45 Gangtok District:						38,00,000	0	0	0	38,00,000	37,49,873	-50127	
			46	60	72	Buildings and structures	60,00,000	0	0	0	60,00,000	60,00,000	+0
Total for Detail Head - 60 Modernization of police staions at gyalshing(State share of MPF):						60,00,000	0	0	0	60,00,000	60,00,000	+0	
Total for Sub Head - 46 Gyalshing District:						60,00,000	0	0	0	60,00,000	60,00,000	+0	
			47	60	72	Buildings and Structures	33,00,000	0	0	0	33,00,000	32,96,105	-3895
Total for Detail Head - 60 Upgradatoin of Phodong Police Station:						33,00,000	0	0	0	33,00,000	32,96,105	-3895	
Total for Sub Head - 47 Mangan District:						33,00,000	0	0	0	33,00,000	32,96,105	-3895	
			50	60	72	Buildings and Structures	40,00,000	0	0	0	40,00,000	30,00,000	-1000000
Total for Detail Head - 60 Modernization of police stations at Nayabazar (State Share of MPF):						40,00,000	0	0	0	40,00,000	30,00,000	-1000000	
Total for Sub Head - 50 Soreng District:						40,00,000	0	0	0	40,00,000	30,00,000	-1000000	
			76	00	73	Infrastructural Assets	0	1,93,000	0	0	1,93,000	1,92,717	-283
Total for Detail Head - 0 NULL:						0	1,93,000	0	0	1,93,000	1,92,717	-283	
Total for Sub Head - 76 Water Supply Works:						0	1,93,000	0	0	1,93,000	1,92,717	-283	
Total for Minor Head - 207 State Police:						6,12,04,000	1,08,93,000	0	-15,00,000	7,05,97,000	6,91,60,323	-1436677	
	208		60	61	51	Motor Vehicles	15,51,000	0	0	0	15,51,000	15,51,000	+0
Total for Detail Head - 61 Purchase of Vehicle:						15,51,000	0	0	0	15,51,000	15,51,000	+0	
Total for Sub Head - 60 Civil Defence Home Guards:						15,51,000	0	0	0	15,51,000	15,51,000	+0	
Total for Minor Head - 208 Special Police:						15,51,000	0	0	0	15,51,000	15,51,000	+0	
	211		60	61	80	Construction of Model Police Station at Geyzing (District Headquarter)	66,50,000	0	0	-66,50,000	0	0	+0
				81		Construction of Model Police Station at Naya Bazar (Inter State Border)	77,50,000	0	0	-77,50,000	0	0	+0
Total for Detail Head - 61 Modernisation of Police Force:						1,44,00,000	0	0	-1,44,00,000	0	0	+0	
Total for Sub Head - 60 Construction:						1,44,00,000	0	0	-1,44,00,000	0	0	+0	
Total for Minor Head - 211 Police Housing:						1,44,00,000	0	0	-1,44,00,000	0	0	+0	
Total for Sub Major Head - 0 NULL:						7,71,55,000	1,08,93,000	0	-1,59,00,000	7,21,48,000	7,07,11,323	-1436677	
Total for Major Head - 4055 Capital Outlay on Police:						7,71,55,000	1,08,93,000	0	-1,59,00,000	7,21,48,000	7,07,11,323	-1436677	
4059	60	051	44	80	72	Buildings and structures	60,41,000	1,18,90,000	0	0	1,79,31,000	1,07,81,598	-7149402
Total for Detail Head - 80 Construction of fire stations:						60,41,000	1,18,90,000	0	0	1,79,31,000	1,07,81,598	-7149402	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)							
Capital Section																				
Grant : 30 Police																				
Parameter : 1 Voted																				
4059	60	051	44	Total for Sub Head - 44 Fire Services:										60,41,000	1,18,90,000	0	0	1,79,31,000	1,07,81,598	-7149402
Total for Minor Head - 51 Construction:							60,41,000	1,18,90,000	0	0	1,79,31,000	1,07,81,598	-7149402							
Total for Sub Major Head - 60 Other Buildings:							60,41,000	1,18,90,000	0	0	1,79,31,000	1,07,81,598	-7149402							
Total for Major Head - 4059 Capital Outlay on Public Works:							60,41,000	1,18,90,000	0	0	1,79,31,000	1,07,81,598	-7149402							
4070	00	800	70	60	51	Motor Vehicles	1,10,00,000	0	0	0	1,10,00,000	1,09,99,998	-2							
Total for Detail Head - 60 Purchase of fire Tender:							1,10,00,000	0	0	0	1,10,00,000	1,09,99,998	-2							
61 60 Other Capital Expenditure							30,00,000	0	0	0	30,00,000	29,99,994	-6							
Total for Detail Head - 61 Extended Duration Breathing Apparatus(EBDA):							30,00,000	0	0	0	30,00,000	29,99,994	-6							
Total for Sub Head - 70 Fire Services:							1,40,00,000	0	0	0	1,40,00,000	1,39,99,992	-8							
Total for Minor Head - 800 Other expenditure:							1,40,00,000	0	0	0	1,40,00,000	1,39,99,992	-8							
Total for Sub Major Head - 0 NULL:							1,40,00,000	0	0	0	1,40,00,000	1,39,99,992	-8							
Total for Major Head - 4070 Capital Outlay on other Administrative Services:							1,40,00,000	0	0	0	1,40,00,000	1,39,99,992	-8							
Total for Parameter - 1 Voted:							9,71,96,000	2,27,83,000	0	-1,59,00,000	10,40,79,000	9,54,92,913	-8586087							
Grant : 31 Power																				

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 31 Power													
Parameter : 1 Voted													
4801	01	800	79	84	73	Infrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 84 State Share for MNRE Schemes:							1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Sub Head - 79 Schemes under Ministry of New and Renewable Energy (100%CSS):							1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Minor Head - 800 Other expenditure:							1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Sub Major Head - 1 Hydel Generation:							1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
05	052	44	61	73	73	Infrastructural Assets	2,00,00,000	1,46,19,000	0	0	3,46,19,000	3,46,19,000	+0
Total for Detail Head - 61 Design, Supply Engineering,Installation,Testing,Commissioning,Documentation, of energy meter and Gri:							2,00,00,000	1,46,19,000	0	0	3,46,19,000	3,46,19,000	+0
62 73 Infrastructural Assets							50,00,000	0	0	-50,00,000	0	0	+0
Total for Detail Head - 62 State Share of ADB Project:							50,00,000	0	0	-50,00,000	0	0	+0
63 72 Building and structures							75,00,000	0	0	-1,000	74,99,000	74,99,000	+0
Total for Detail Head - 63 Remodeling of roof at power secretariat:							75,00,000	0	0	-1,000	74,99,000	74,99,000	+0
64 72 Building and structures							30,00,000	0	0	0	30,00,000	29,99,871	-129
Total for Detail Head - 64 Febrication and lattice structure at DPH:							30,00,000	0	0	0	30,00,000	29,99,871	-129
65 73 Infrastructural Assets							14,24,00,000	0	0	0	14,24,00,000	14,24,00,000	+0
Total for Detail Head - 65 Strengthening and Agumentation of sub-transmission and Distribution Infrastructure in Rural area of:							14,24,00,000	0	0	0	14,24,00,000	14,24,00,000	+0
66 73 Infrastructural Assets							26,01,00,000	0	0	0	26,01,00,000	26,01,00,000	+0
Total for Detail Head - 66 System Augumentation Renovation modernisation and Strengtheing of power Transmission and distributio:							26,01,00,000	0	0	0	26,01,00,000	26,01,00,000	+0
68 73 Infrastructural Assets							0	1,000	0	0	1,000	0	-1000
Total for Detail Head - 68 State share of revamped distribution system scheme.:							0	1,000	0	0	1,000	0	-1000
69 73 Infrastructural Assets							0	25,33,000	9,54,000	0	34,87,000	34,86,549	-451
Total for Detail Head - 69 Revamping of 11/11 switchgears, providing T off, realingment, diversion of HT lines and jhora traini:							0	25,33,000	9,54,000	0	34,87,000	34,86,549	-451
70 78 Land							0	3,07,00,000	0	0	3,07,00,000	3,07,00,000	+0
Total for Detail Head - 70 Land Compensation:							0	3,07,00,000	0	0	3,07,00,000	3,07,00,000	+0
Total for Sub Head - 44 Head Office:							43,80,00,000	4,78,53,000	9,54,000	-50,01,000	48,18,06,000	48,18,04,420	-1580
45 51 73 Infrastructural Assets							77,32,000	0	0	0	77,32,000	77,32,000	+0
Total for Detail Head - 51 Construction of 66/11kv2*5 MVA Substation at perbing, Ranka East Sikkim including drawing of 11 KV,:							77,32,000	0	0	0	77,32,000	77,32,000	+0
52 73 Infrastructural Assets							5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
Total for Detail Head - 52 Survey,Design,Supply,Erection,Testing,and Commissioning and Documentation of Electrical Network for:							5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
53 73 Infrastructural Assets							1,59,00,000	0	0	0	1,59,00,000	1,59,00,000	+0
Total for Detail Head - 53 LLHP-Tadong:							1,59,00,000	0	0	0	1,59,00,000	1,59,00,000	+0
55 73 Infrastructural Assets							5,00,00,000	1,70,00,000	0	0	6,70,00,000	6,69,89,260	-10740

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 31 Power													
Parameter : 1 Voted													
4801	05	052	45	55	Total for Detail Head - 55 Maintenance and Distribution System:		5,00,00,000	1,70,00,000	0	0	6,70,00,000	6,69,89,260	-10740
				56	73	Infrastructural Assets	1,30,00,000	0	0	0	1,30,00,000	1,29,61,625	-38375
				Total for Detail Head - 56 Remodling of power Distribution system at rangpo and majitar:		1,30,00,000	0	0	0	1,30,00,000	1,29,61,625	-38375	
				57	73	Infrastructural Assets	0	2,00,00,000	0	0	2,00,00,000	1,99,98,342	-1658
				Total for Detail Head - 57 Drawing of 11 KV backfeed ine from 132/66/11 KV Sub-station Chalamthang Samardung to 11/11 KV at Sha:		0	2,00,00,000	0	0	2,00,00,000	1,99,98,342	-1658	
				Total for Sub Head - 45 Gangtok District:		13,66,32,000	3,70,00,000	0	0	17,36,32,000	17,35,81,227	-50773	
	47		51	73	Infrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	99,99,970	-30	
				Total for Detail Head - 51 Transmission line for 3 MW chaten HEP:		1,00,00,000	0	0	0	1,00,00,000	99,99,970	-30	
				52	73	Infrastructural Assets	0	59,65,000	0	0	59,65,000	59,41,308	-23692
				Total for Detail Head - 52 Chaten Stage II HEP and Chaten North Sikkim:		0	59,65,000	0	0	59,65,000	59,41,308	-23692	
				Total for Sub Head - 47 Mangan District:		1,00,00,000	59,65,000	0	0	1,59,65,000	1,59,41,278	-23722	
	48		51	73	Infrastructural Assets	50,00,000	0	0	0	50,00,000	49,86,069	-13931	
				Total for Detail Head - 51 Upgradation of Electricity under Temi-Namphing Constituency:		50,00,000	0	0	0	50,00,000	49,86,069	-13931	
				Total for Sub Head - 48 Namchi District:		50,00,000	0	0	0	50,00,000	49,86,069	-13931	
	49		57	73	Infrastructural Assets	0	1,000	0	0	1,000	44	-956	
				Total for Detail Head - 57 Remodeling of electrical installations including system improvement works at Rhenock Bazar:		0	1,000	0	0	1,000	44	-956	
				Total for Sub Head - 49 Pakyong District:		0	1,000	0	0	1,000	44	-956	
	50		55	73	Infrastructural Assets	0	2,00,00,000	40,46,000	0	2,40,46,000	2,40,46,000	+0	
				Total for Detail Head - 55 Design, Supply, Install, Test. and Comm. of 66/11 KV 3X5 MVA, Sub-Stn with LILO Arrangement at Chaku:		0	2,00,00,000	40,46,000	0	2,40,46,000	2,40,46,000	+0	
				Total for Sub Head - 50 Soreng District:		0	2,00,00,000	40,46,000	0	2,40,46,000	2,40,46,000	+0	
				Total for Minor Head - 52 Machinery and Equipment:		58,96,32,000	11,08,19,000	50,00,000	-50,01,000	70,04,50,000	70,03,59,038	-90962	
				Total for Sub Major Head - 5 Transmission and Distribution:		58,96,32,000	11,08,19,000	50,00,000	-50,01,000	70,04,50,000	70,03,59,038	-90962	
	06	800	46	60	73	Infrastructural Assets	1,53,00,000	0	0	1,53,00,000	1,53,00,000	+0	
				Total for Detail Head - 60 Creation of Additional Infrastructure under DDUGJY scheme for Electrification of remaning rural hous:		1,53,00,000	0	0	0	1,53,00,000	1,53,00,000	+0	
				Total for Sub Head - 46 Gyalshing District:		1,53,00,000	0	0	0	1,53,00,000	1,53,00,000	+0	
	47		60	73	Infrastructural Assets	1,31,00,000	0	0	0	1,31,00,000	1,31,00,000	+0	
				Total for Detail Head - 60 Creation of Additional Infrastructure under DDUGJY scheme for Electrification of remaning rural hous:		1,31,00,000	0	0	0	1,31,00,000	1,31,00,000	+0	
				Total for Sub Head - 47 Mangan District:		1,31,00,000	0	0	0	1,31,00,000	1,31,00,000	+0	
	48		60	73	Infrastructural Assets	0	1,57,00,000	0	0	1,57,00,000	1,57,00,000	+0	
				Total for Detail Head - 60 Creation of Additional Infrastructure under DDUGJY Scheme for Electrification of remaining Rural Hou:		0	1,57,00,000	0	0	1,57,00,000	1,57,00,000	+0	
				Total for Sub Head - 48 Namchi District:		0	1,57,00,000	0	0	1,57,00,000	1,57,00,000	+0	
				Total for Minor Head - 800 Other Expenditure:		2,84,00,000	1,57,00,000	0	0	4,41,00,000	4,41,00,000	+0	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 31 Power													
Parameter : 1 Voted													
4801	06					Total for Sub Major Head - 6 Rural Electrification:	2,84,00,000	1,57,00,000	0	0	4,41,00,000	4,41,00,000	+0
	80	001	50	60	72	Buildings and structures	50,00,000	0	-50,00,000	0	0	0	+0
						Total for Detail Head - 60 Construction of power office cum quarter:	50,00,000	0	-50,00,000	0	0	0	+0
						Total for Sub Head - 50 Soreng District:	50,00,000	0	-50,00,000	0	0	0	+0
						Total for Minor Head - 1 Direction and Administration:	50,00,000	0	-50,00,000	0	0	0	+0
	190	00	00	55		Investment in Sikkim Power Development Corporation Limited (SPDCL) for Chaten Hydel Project	1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
						Total for Detail Head - 0 NULL:	1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
						Total for Sub Head - 0 NULL:	1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
		60	00	54		Investment	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
						Total for Detail Head - 0 NULL:	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
						Total for Sub Head - 60 Investment in Sikkim POver Development Corporation Ltd.(SPDCL) for Chaten Hydel Project:	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
						Total for Minor Head - 190 Investments in Public Sector and other undertakings:	1,50,00,000	1,00,00,000	0	0	2,50,00,000	2,50,00,000	+0
						Total for Sub Major Head - 80 General:	2,00,00,000	1,00,00,000	-50,00,000	0	2,50,00,000	2,50,00,000	+0
						Total for Major Head - 4801 Capital Outlay on Power Projects:	64,80,32,000	13,65,19,000	0	-50,01,000	77,95,50,000	77,94,59,038	-90962
						Total for Parameter - 1 Voted:	64,80,32,000	13,65,19,000	0	-50,01,000	77,95,50,000	77,94,59,038	-90962
Parameter : 5 Centrally Sponsored Scheme													
4801	05	052	44	66	73	Infrastructural Assets	0	40,00,00,000	0	0	40,00,00,000	0	-400000000
						Total for Detail Head - 66 System Augumentation Renovation modernisation and Strengtheing of power Transmission and distributio:	0	40,00,00,000	0	0	40,00,00,000	0	-400000000
				67	73	Infrastructural Assets	0	30,00,00,000	0	0	30,00,00,000	0	-300000000
						Total for Detail Head - 67 Reno.and Upgra. of protection sys of E&PD Sikkim part B, North Sikkim under Additional SCA 2023-24:	0	30,00,00,000	0	0	30,00,00,000	0	-300000000
				68	73	Infrastructural Assets	0	35,00,00,000	0	0	35,00,00,000	0	-350000000
						Total for Detail Head - 68 State share of revamped distribution system scheme.:	0	35,00,00,000	0	0	35,00,00,000	0	-350000000
						Total for Sub Head - 44 Head Office:	0	1,05,00,00,000	0	0	1,05,00,00,000	0	-1050000000
						Total for Minor Head - 52 Machinery and Equipment:	0	1,05,00,00,000	0	0	1,05,00,00,000	0	-1050000000
						Total for Sub Major Head - 5 Transmission and Distribution:	0	1,05,00,00,000	0	0	1,05,00,00,000	0	-1050000000
						Total for Major Head - 4801 Capital Outlay on Power Projects:	0	1,05,00,00,000	0	0	1,05,00,00,000	0	-1050000000
						Total for Parameter - 5 Centrally Sponsored Scheme:	0	1,05,00,00,000	0	0	1,05,00,00,000	0	-1050000000

Grant : 32 Printing And Stationary

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 32 Printing And Stationary													
Parameter : 1 Voted													
4058	00	103	60	00	51	Motor Vehicle	0	5,27,000	0	0	5,27,000	5,26,777	-223
					71	Information, Computer, Telecommunications (ICT)	0	32,73,000	0	0	32,73,000	32,72,775	-225
Total for Detail Head - 0 NULL:							0	38,00,000	0	0	38,00,000	37,99,552	-448
Total for Sub Head - 60 Sikkim Government Press, Gangtok:							0	38,00,000	0	0	38,00,000	37,99,552	-448
Total for Minor Head - 103 Government Presses:							0	38,00,000	0	0	38,00,000	37,99,552	-448
Total for Sub Major Head - 0 NULL:							0	38,00,000	0	0	38,00,000	37,99,552	-448
Total for Major Head - 4058 Capital Outlay on Stationery and Printing:							0	38,00,000	0	0	38,00,000	37,99,552	-448
Total for Parameter - 1 Voted:							0	38,00,000	0	0	38,00,000	37,99,552	-448

Grant : 33 Public Health Engineering

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 33 Public Health Engineering													
Parameter : 1 Voted													
4215	01	101	45	60	73	Infrastructural Assets	1,04,22,000	0	0	-1,44,000	1,02,78,000	1,02,78,390	+390
						Total for Detail Head - 60 Augmentation/Upgradation of WSS to Lower Tadong including Construction of RCC Res Tank near ITBP:	1,04,22,000	0	0	-1,44,000	1,02,78,000	1,02,78,390	+390
				61	73	Infrastructural Assets	1,31,76,000	0	0	-22,000	1,31,54,000	1,31,54,270	+270
						Total for Detail Head - 61 Approach Road to Ratheychu Water Source via Akashvani:	1,31,76,000	0	0	-22,000	1,31,54,000	1,31,54,270	+270
				62	73	Infrastructural Assets	40,49,000	0	-5,000	0	40,44,000	40,43,916	-84
						Total for Detail Head - 62 Construction of Damaged Retaining Wall at 9th Mile Khola along Ratheychu:	40,49,000	0	-5,000	0	40,44,000	40,43,916	-84
				63	73	Infrastructural Assets	31,47,000	0	-9,000	0	31,38,000	31,37,627	-373
						Total for Detail Head - 63 Construction of Distribution Network for Lall Bazar, Singtam:	31,47,000	0	-9,000	0	31,38,000	31,37,627	-373
				64	73	Infrastructural Assets	55,00,000	0	-3,12,000	0	51,88,000	51,88,140	+140
						Total for Detail Head - 64 Constructon of RCC Reservoir Tank at Zero Point, Gangtok:	55,00,000	0	-3,12,000	0	51,88,000	51,88,140	+140
				65	73	Infrastructural Assets	1,00,00,000	0	-8,10,000	0	91,90,000	91,89,744	-256
						Total for Detail Head - 65 Augmentation of WSS from Bulbulay to Dicheling:	1,00,00,000	0	-8,10,000	0	91,90,000	91,89,744	-256
				66	73	Infrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Detail Head - 66 Construction of 800 Mtr CC Pedestrian Footpath from 9th Mile to Rathey Chu Source:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				67	73	Infrastructural Assets	1,44,00,000	20,00,000	11,63,000	0	1,75,63,000	1,75,63,000	+0
						Total for Detail Head - 67 Providing Water Supply to Kyongsa(Navey Busty) under navey shotak GPU:	1,44,00,000	20,00,000	11,63,000	0	1,75,63,000	1,75,63,000	+0
				68	73	Infrastructural Assets	1,25,99,000	0	-29,28,000	-2,16,000	94,55,000	94,54,582	-418
						Total for Detail Head - 68 Augmentation of Water Supply for Bhohoghari(Installation of filtration Plant):	1,25,99,000	0	-29,28,000	-2,16,000	94,55,000	94,54,582	-418
				69	73	Infrastructural Assets	1,00,00,000	0	21,46,000	0	1,21,46,000	1,21,46,000	+0
						Total for Detail Head - 69 Augmentation of Ranipool WSS including Water Supply to Adampool-Rautey-sajong:	1,00,00,000	0	21,46,000	0	1,21,46,000	1,21,46,000	+0
				70	73	Infrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Detail Head - 70 Augmentation of Water Supply to Manbir Colony, Gangtok:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				71	73	Infrastructural Assets	25,00,000	0	-62,000	-1,05,000	23,33,000	23,33,000	+0
						Total for Detail Head - 71 Augmentation of Water Supply System to Pani House & Deorali:	25,00,000	0	-62,000	-1,05,000	23,33,000	23,33,000	+0
				72	73	Infrastructural Assets	30,00,000	0	-20,82,000	-1,15,000	8,03,000	8,03,456	+456
						Total for Detail Head - 72 Construction of RCC reservoir tank at pani House near Shiv Mandir, Gangtok:	30,00,000	0	-20,82,000	-1,15,000	8,03,000	8,03,456	+456
				73	73	Infrastructural Assets	8,00,000	0	-4,50,000	-14,000	3,36,000	3,36,171	+171
						Total for Detail Head - 73 Construction of Water reservoir tank at water spring point of ICAR and Jhor Dhara, Tadong:	8,00,000	0	-4,50,000	-14,000	3,36,000	3,36,171	+171
				74	73	Infrastructural Assets	20,00,000	0	0	0	20,00,000	20,00,000	+0
						Total for Detail Head - 74 Augmentation of Water Supply distribution Net. System incl. const. of reservoir Tank at Lower	20,00,000	0	0	0	20,00,000	20,00,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 33 Public Health Engineering												
Parameter : 1 Voted												
4215	01	101	45	74	Shyar:							
				75	73 Infrastructural Assets	50,00,000	0	0	0	50,00,000	49,99,831	-169
					Total for Detail Head - 75 Pilot Project for Quality Improvement of Water Supply at gngtok:	50,00,000	0	0	0	50,00,000	49,99,831	-169
				76	73 Infrastructural Assets	1,00,00,000	0	1,01,58,000	0	2,01,58,000	2,01,58,000	+0
					Total for Detail Head - 76 Permanent Restoration of Gangtok WSS from Rathey chu:	1,00,00,000	0	1,01,58,000	0	2,01,58,000	2,01,58,000	+0
				77	73 Infrastructural Assets	48,00,000	0	-8,74,000	0	39,26,000	39,25,471	-529
					Total for Detail Head - 77 Strengthening and Retrofitting of RCC reserrvior Tank of Ranipool and laying oof 40mm & 20mm GI Pipe:	48,00,000	0	-8,74,000	0	39,26,000	39,25,471	-529
				78	73 Infrastructural Assets	7,00,000	0	-1,77,000	-3,000	5,20,000	5,19,726	-274
					Total for Detail Head - 78 Extention of 20 mm GI pipe to SIC office Gangtok:	7,00,000	0	-1,77,000	-3,000	5,20,000	5,19,726	-274
				79	73 Infrastructural Assets	15,00,000	0	-12,43,000	0	2,57,000	2,57,404	+404
					Total for Detail Head - 79 Providing Fitting of GS tank at sring points in Gangtok and Tadong:	15,00,000	0	-12,43,000	0	2,57,000	2,57,404	+404
				80	73 Infrastructural Assets	15,00,000	0	-1,09,000	0	13,91,000	13,90,986	-14
					Total for Detail Head - 80 Repair, Renovation and Retrofitting of Enchy Manifold and Enchey control Room,Gangtok:	15,00,000	0	-1,09,000	0	13,91,000	13,90,986	-14
				81	73 Infrastructural Assets	48,00,000	0	-5,83,000	-11,000	42,06,000	42,05,555	-445
					Total for Detail Head - 81 Repair of Ranipool WSS:	48,00,000	0	-5,83,000	-11,000	42,06,000	42,05,555	-445
				82	73 Infrastructural Assets	44,58,000	0	0	0	44,58,000	44,58,000	+0
					Total for Detail Head - 82 State Share of AMRUT:	44,58,000	0	0	0	44,58,000	44,58,000	+0
				83	73 Infrastructural Assets	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 83 Pipes and fitting for renovation of water supply piplines and sanitary works:	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Sub Head - 45 Gangtok District:	14,93,51,000	20,00,000	38,23,000	-6,30,000	15,45,44,000	15,45,43,269	-731
46				60	73 Infrastructural Assets	4,00,00,000	0	0	0	4,00,00,000	4,00,00,000	+0
					Total for Detail Head - 60 Agumentation of Gyalshing water supply scheme, west sikkim-special central assistance(Capital):	4,00,00,000	0	0	0	4,00,00,000	4,00,00,000	+0
					Total for Sub Head - 46 Gyalshing District:	4,00,00,000	0	0	0	4,00,00,000	4,00,00,000	+0
48				60	73 Infrastructural Assets	1,00,00,000	0	-5,81,000	0	94,19,000	94,18,837	-163
					Total for Detail Head - 60 Revamping of Tokal and Denchung Pumping Stations:	1,00,00,000	0	-5,81,000	0	94,19,000	94,18,837	-163
				61	73 Infrastructural Assets	30,00,000	0	0	-3,000	29,97,000	29,96,298	-702
					Total for Detail Head - 61 Agumentation of RWSS at namchi:	30,00,000	0	0	-3,000	29,97,000	29,96,298	-702
				62	73 Infrastructural Assets	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
					Total for Detail Head - 62 Providing drinking water supply to sikkim university at yangyang:	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
				63	73 Infrastructural Assets	13,72,000	0	-7,35,000	-1,000	6,36,000	6,36,477	+477
					Total for Detail Head - 63 Augumentation of namdhang capital WSS:	13,72,000	0	-7,35,000	-1,000	6,36,000	6,36,477	+477
				64	73 Infrastructural Assets	69,11,000	0	0	-1,94,000	67,17,000	67,16,328	-672

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 33 Public Health Engineering												
Parameter : 1 Voted												
4215	01	101	48	64	Total for Detail Head - 64 Augumentation and extension of various works under south sikkim:	69,11,000	0	0	-1,94,000	67,17,000	67,16,328	-672
					Total for Sub Head - 48 Namchi District:	4,12,83,000	0	-13,16,000	-1,98,000	3,97,69,000	3,97,67,940	-1060
			49	60	73 Infrastructural Assets	1,79,000	0	0	0	1,79,000	1,79,030	+30
					Total for Detail Head - 60 Extension of water supply system below GREF Camp area(Pachey DAC office) at pakyong:	1,79,000	0	0	0	1,79,000	1,79,030	+30
			61	73	Infrastructural Assets	45,000	0	-45,000	0	0	0	+0
					Total for Detail Head - 61 Construction of distribution network for development area at Rundung of rehnock WSS:	45,000	0	-45,000	0	0	0	+0
			62	73	Infrastructural Assets	36,92,000	0	-2,000	0	36,90,000	36,89,545	-455
					Total for Detail Head - 62 Augumentation of Rongli WSS from Paha khola source at Rongli:	36,92,000	0	-2,000	0	36,90,000	36,89,545	-455
			63	73	Infrastructural Assets	34,82,000	0	-7,08,000	0	27,74,000	27,73,494	-506
					Total for Detail Head - 63 Restoration/Augmentation of water distribution system for rangpo/IBN Area:	34,82,000	0	-7,08,000	0	27,74,000	27,73,494	-506
			64	73	Infrastructural Assets	43,21,000	0	-24,00,000	0	19,21,000	19,21,000	+0
					Total for Detail Head - 64 Restoration/Augmentation of water distribution system for Majitar/bagey Khola:	43,21,000	0	-24,00,000	0	19,21,000	19,21,000	+0
			65	73	Infrastructural Assets	35,00,000	0	-35,00,000	0	0	0	+0
					Total for Detail Head - 65 Extension of Electricity connection to the Pumping station for Rangpo WSS:	35,00,000	0	-35,00,000	0	0	0	+0
					Total for Sub Head - 49 Pakyong District:	1,52,19,000	0	-66,55,000	0	85,64,000	85,63,069	-931
			50	60	73 Infrastructural Assets	0	1,000	41,48,000	0	41,49,000	41,49,000	+0
					Total for Detail Head - 60 Augmentation/Ext. and Restoration of RWMs for WS to Naya Bazar Jorethang from Chumbong Source:	0	1,000	41,48,000	0	41,49,000	41,49,000	+0
					Total for Sub Head - 50 Soreng District:	0	1,000	41,48,000	0	41,49,000	41,49,000	+0
					Total for Minor Head - 101 Urban Water Supply:	24,58,53,000	20,01,000	0	-8,28,000	24,70,26,000	24,70,23,278	-2722
					Total for Sub Major Head - 1 Water Supply:	24,58,53,000	20,01,000	0	-8,28,000	24,70,26,000	24,70,23,278	-2722
	02	106	45	61	73 Infrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
					Total for Detail Head - 61 Upgradation and Rehabilitation of sewers in Zone-1, Gtk Pollution of River Rani Chhu(NRCP)State sha:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
			62	73	Infrastructural Assets	35,00,000	0	0	0	35,00,000	35,00,000	+0
					Total for Detail Head - 62 Pollution Abatement of River rani Chu(through Roro Chu) at Gtk(zone II) in SK (NRCP) State Share:	35,00,000	0	0	0	35,00,000	35,00,000	+0
			63	73	Infrastructural Assets	50,00,000	0	0	0	50,00,000	50,00,000	+0
					Total for Detail Head - 63 Pollution Abatement of River rani Chu(through Roro Chu) at Gtk(zone III) in sikkim under(NRCP):	50,00,000	0	0	0	50,00,000	50,00,000	+0
			64	73	Infrastructural Assets	50,00,000	0	0	-8,000	49,92,000	49,91,755	-245
					Total for Detail Head - 64 Raising of Man Hole Chambers alongg NH10 from Hospital Dara to Ranipool:	50,00,000	0	0	-8,000	49,92,000	49,91,755	-245
			65	73	Infrastructural Assets	10,00,000	0	0	-4,000	9,96,000	9,95,873	-127
					Total for Detail Head - 65 Rennovation of Sewerage Line and Protective Works below Devithan at 6th Mile, Tadong:	10,00,000	0	0	-4,000	9,96,000	9,95,873	-127
			66	78	Land	1,06,30,000	0	0	0	1,06,30,000	1,06,30,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 33 Public Health Engineering													
Parameter : 1 Voted													
4215	02	106	45	66		Total for Detail Head - 66 Land Compensation:	1,06,30,000	0	0	0	1,06,30,000	1,06,30,000	+0
				67	73	Infrastructural Assets	2,25,50,000	0	0	-28,000	2,25,22,000	2,25,21,688	-312
						Total for Detail Head - 67 Operation and Maintenance of Sewerage System as per prohibition of Manual Scavanging Act:	2,25,50,000	0	0	-28,000	2,25,22,000	2,25,21,688	-312
						Total for Sub Head - 45 Gangtok District:	5,76,80,000	0	0	-40,000	5,76,40,000	5,76,39,316	-684
			46	60	73	Infrastructural Assets	20,00,00,000	0	0	0	20,00,00,000	20,00,00,000	+0
						Total for Detail Head - 60 Pollution Abatement of River Rangit at Geyzing Town,Sikkim under NRCP(CSS):	20,00,00,000	0	0	0	20,00,00,000	20,00,00,000	+0
				61	73	Infrastructural Assets	55,00,000	0	0	0	55,00,000	55,00,000	+0
						Total for Detail Head - 61 Pollution Abatement of River Rangit at Geyzing Town,Sikkim under NRCP(State Share):	55,00,000	0	0	0	55,00,000	55,00,000	+0
						Total for Sub Head - 46 Gyalshing Distric:	20,55,00,000	0	0	0	20,55,00,000	20,55,00,000	+0
			47	61	73	Infrastructural Assets	50,00,000	0	0	0	50,00,000	50,00,000	+0
						Total for Detail Head - 61 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conser. Plan(NRCP)State:	50,00,000	0	0	0	50,00,000	50,00,000	+0
				63	73	Infrastructural Assets	50,00,000	0	0	0	50,00,000	50,00,000	+0
						Total for Detail Head - 63 PollutionAbatement River Teesta at Chungthang Town,Sikkim under NRCP:	50,00,000	0	0	0	50,00,000	50,00,000	+0
						Total for Sub Head - 47 Mangan District:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Minor Head - 106 Sewerage Services:	27,31,80,000	0	0	-40,000	27,31,40,000	27,31,39,316	-684
						Total for Sub Major Head - 2 Sewerage and Sanitation:	27,31,80,000	0	0	-40,000	27,31,40,000	27,31,39,316	-684
						Total for Major Head - 4215 Capital Outlay on Water Supply and Sanitation:	51,90,33,000	20,01,000	0	-8,68,000	52,01,66,000	52,01,62,594	-3406
						Total for Parameter - 1 Voted:	51,90,33,000	20,01,000	0	-8,68,000	52,01,66,000	52,01,62,594	-3406

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 33 Public Health Engineering													
Parameter : 5 Centrally Sponsored Scheme													
4215	02	106	45	60	73	Infrastructural Assets	25,00,00,000	7,27,54,000	0	0	32,27,54,000	32,25,73,600	-180400
Total for Detail Head - 60 Pollution Abatement of River rani Chu(through Roro Chu) at Gtk(zone 1) in sikkim under(NRCP)(CSS):							25,00,00,000	7,27,54,000	0	0	32,27,54,000	32,25,73,600	-180400
				68	73	Infrastructure Assets	24,44,59,000	3,28,50,000	55,41,000	0	28,28,50,000	28,28,50,000	+0
Total for Detail Head - 68 Pollution Abatement of River rani Chu(through Roro Chu) at Gtk(zone III) in SK (NRCP))Central Share:							24,44,59,000	3,28,50,000	55,41,000	0	28,28,50,000	28,28,50,000	+0
Total for Sub Head - 45 Gangtok District:							49,44,59,000	10,56,04,000	55,41,000	0	60,56,04,000	60,54,23,600	-180400
47	60	73	Infrastructural Assets				20,00,00,000	0	-55,41,000	-58,59,000	18,86,00,000	18,86,00,000	+0
Total for Detail Head - 60 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conser Plan(NRCP) CSS:(20,00,00,000	0	-55,41,000	-58,59,000	18,86,00,000	18,86,00,000	+0
				62	73	Infrastructural Assets	9,02,09,000	0	0	-2,17,57,000	6,84,52,000	6,84,52,250	+250
Total for Detail Head - 62 Pollution Abatement River Teesta at Chungthang Town,Sikkim under NRCP(CSS):							9,02,09,000	0	0	-2,17,57,000	6,84,52,000	6,84,52,250	+250
Total for Sub Head - 47 Mangan District:							29,02,09,000	0	-55,41,000	-2,76,16,000	25,70,52,000	25,70,52,250	+250
62	00	71	Pollution Abatement of River Rani Chu(through Roro Chu) at Gangtok(Zone I)in Sikkim under(NRCP)(Cen)				0	0	0	0	0	0	+0
		76	Pollution Abatement of River Rani Chu(through Roro Chu) (ZoneIII) in sikkim under NRCP Central Share				0	0	0	0	0	0	+0
Total for Detail Head - 0 NULL:							0	0	0	0	0	0	+0
Total for Sub Head - 62 National River Conservation Programme(NRCP):							0	0	0	0	0	0	+0
Total for Minor Head - 106 Sewerage Services:							78,46,68,000	10,56,04,000	0	-2,76,16,000	86,26,56,000	86,24,75,850	-180150
Total for Sub Major Head - 2 Sewerage and Sanitation:							78,46,68,000	10,56,04,000	0	-2,76,16,000	86,26,56,000	86,24,75,850	-180150
Total for Major Head - 4215 Capital Outlay on Water Supply and Sanitation:							78,46,68,000	10,56,04,000	0	-2,76,16,000	86,26,56,000	86,24,75,850	-180150
Total for Parameter - 5 Centrally Sponsored Scheme:							78,46,68,000	10,56,04,000	0	-2,76,16,000	86,26,56,000	86,24,75,850	-180150

Grant : 34 Roads & Bridges

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 34 Roads & Bridges													
Parameter : 1 Voted													
5054	04	101	45	50	73	Intrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Detail Head - 50 Suspension Bridge at Adampool Crematorium Shed, Neopany Goan Ward, Rautey Rumtek GPU:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Sub Head - 45 Gangtok District:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
			46	50	73	Intrastructural Assets	59,66,000	0	0	0	59,66,000	59,65,924	-76
						Total for Detail Head - 50 Construction of Bridge at Tikjeek Bhir:	59,66,000	0	0	0	59,66,000	59,65,924	-76
						Total for Sub Head - 46 Gyalsing District:	59,66,000	0	0	0	59,66,000	59,65,924	-76
			48	50	73	Intrastructural Assets	9,50,00,000	0	0	0	9,50,00,000	9,50,00,000	+0
						Total for Detail Head - 50 Const. of Bridge over Rangit River at Kichudumra along Namchi Sikkip in South Sikkim:	9,50,00,000	0	0	0	9,50,00,000	9,50,00,000	+0
				51	73	Intrastructural Assests	0	79,00,000	0	0	79,00,000	79,00,000	+0
						Total for Detail Head - 51 Construction of 70m span bridge over Dew Khola along GLVC Road in South Sikkim:	0	79,00,000	0	0	79,00,000	79,00,000	+0
						Total for Sub Head - 48 Namchi District:	9,50,00,000	79,00,000	0	0	10,29,00,000	10,29,00,000	+0
			50	50	73	Infrastructural Assets	0	2,50,00,000	0	0	2,50,00,000	2,50,00,000	+0
						Total for Detail Head - 50 Strengthening Carpetting and Drainage Works along Ramam Bridge (WB) to Sombaria in West Sikkim:	0	2,50,00,000	0	0	2,50,00,000	2,50,00,000	+0
						Total for Sub Head - 50 Soreng District:	0	2,50,00,000	0	0	2,50,00,000	2,50,00,000	+0
						Total for Minor Head - 101 Bridges:	11,09,66,000	3,29,00,000	0	0	14,38,66,000	14,38,65,924	-76
	337		45	50	73	Infrastructural Assets	59,20,000	0	0	-5,000	59,15,000	59,14,649	-351
						Total for Detail Head - 50 Construction of New Road from Thasa to Navel:	59,20,000	0	0	-5,000	59,15,000	59,14,649	-351
				51	73	Infrastructural Assets	2,83,27,000	0	0	0	2,83,27,000	2,83,27,000	+0
						Total for Detail Head - 51 Gangtok-Adampool-Ranka-Sichey Bypass Road:	2,83,27,000	0	0	0	2,83,27,000	2,83,27,000	+0
				52	73	Infrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Detail Head - 52 Const. of Road from Samdong Jurasik Park to Kambal:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				53	73	Infrastructural Assets	3,73,000	0	0	0	3,73,000	3,72,408	-592
						Total for Detail Head - 53 Surface Improvement Works along Ranka Dhajey Zero to Ani Gumpa:	3,73,000	0	0	0	3,73,000	3,72,408	-592
				54	73	Infrastructural Assets	35,08,000	0	0	0	35,08,000	35,08,000	+0
						Total for Detail Head - 54 Const. of Approach Road to Bethesda Church at Sang:	35,08,000	0	0	0	35,08,000	35,08,000	+0
				55	73	Infrastructural Assets	39,03,000	0	0	0	39,03,000	39,03,000	+0
						Total for Detail Head - 55 Const. of Approach Road from Marchak Tumlabong Road to Alley Busty, Samlik 1.26 KM:	39,03,000	0	0	0	39,03,000	39,03,000	+0
				56	73	Infrastructural Assets	1,63,57,000	0	0	-1,000	1,63,56,000	1,63,55,844	-156
						Total for Detail Head - 56 Rehabilitation and Restoration of Damaged Stretch of NH 310 at Ranipool-Gangtok-Byepass Road at 8.80:	1,63,57,000	0	0	-1,000	1,63,56,000	1,63,55,844	-156
				57	73	Infrastructural Assets	10,59,000	0	0	-1,000	10,58,000	10,58,036	+36
						Total for Detail Head - 57 Immediate Restoration of Seti Khola Bridge (25 Mtr span) along Ranka-Sichey Road:	10,59,000	0	0	-1,000	10,58,000	10,58,036	+36

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 34 Roads & Bridges													
Parameter : 1 Voted													
5054	04	337	45	59	73	Infrastructural Assets	74,00,000	0	-13,52,000	0	60,48,000	60,47,455	-545
						Total for Detail Head - 59 Carpeting of Rongyek Jail Road:	74,00,000	0	-13,52,000	0	60,48,000	60,47,455	-545
				60	51	Motor Vehicles	25,00,000	0	5,49,000	0	30,49,000	30,48,393	-607
						Total for Detail Head - 60 Upgradation RCR from Syari Road:	25,00,000	0	5,49,000	0	30,49,000	30,48,393	-607
						Total for Sub Head - 45 Gangtok District:	7,93,47,000	0	-8,03,000	-7,000	7,85,37,000	7,85,34,785	-2215
	46			50	73	Infrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Detail Head - 50 Upgradation and Carpeting of road from Liching Golai to Uttarey via Bandukhey:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				51	73	Infrastructural Assets	75,96,000	0	0	0	75,96,000	75,96,384	+384
						Total for Detail Head - 51 Construction of Road from Jhakri Dunga to Konabar:	75,96,000	0	0	0	75,96,000	75,96,384	+384
				52	73	Infrastructural Assets	4,28,000	0	0	-1,000	4,27,000	4,26,782	-218
						Total for Detail Head - 52 Approach Road to Chakta Rimpoche Gumpa to Gangyap, Tashiding:	4,28,000	0	0	-1,000	4,27,000	4,26,782	-218
				53	73	Infrastructural Assets	65,92,000	0	0	-4,000	65,88,000	65,88,342	+342
						Total for Detail Head - 53 Construction of Link Road from Jorethang-Legship Road to Tatopani (Purcha Chu):	65,92,000	0	0	-4,000	65,88,000	65,88,342	+342
				54	73	Infrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Detail Head - 54 Construction of New road from Lower Sigyang to Rimbi Bridge Yangthang Constituency:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Sub Head - 46 Gyalshing District:	3,46,16,000	0	0	-5,000	3,46,11,000	3,46,11,508	+508
	47			50	73	Infrastructural Assets	15,00,000	0	0	0	15,00,000	14,99,048	-952
						Total for Detail Head - 50 Carpeting of Road to new MPCS Warehouse at Phodong:	15,00,000	0	0	0	15,00,000	14,99,048	-952
				51	73	Infrastructural Assets	3,73,000	0	0	0	3,73,000	3,72,727	-273
						Total for Detail Head - 51 Road Carpeting of Phodong Gumpa from Entrance gate to main ground:	3,73,000	0	0	0	3,73,000	3,72,727	-273
				52	73	Infrastructural Assets	15,00,000	0	0	0	15,00,000	15,00,000	+0
						Total for Detail Head - 52 Carpeting Work from NSH to Phodong PHC:	15,00,000	0	0	0	15,00,000	15,00,000	+0
				53	73	Infrastructural Assets	50,00,000	0	0	0	50,00,000	50,00,000	+0
						Total for Detail Head - 53 Upgradation and Carpeting of road from NH 310A to Kalzang Gyatso SS School:	50,00,000	0	0	0	50,00,000	50,00,000	+0
						Total for Sub Head - 47 Mangan District:	83,73,000	0	0	0	83,73,000	83,71,775	-1225
	48			50	73	Infrastructural Assets	48,00,000	0	0	-42,00,000	6,00,000	6,00,000	+0
						Total for Detail Head - 50 Construction of 1.5 KM Diversion Road from Yangang Road to Helipad PMGSY Road:	48,00,000	0	0	-42,00,000	6,00,000	6,00,000	+0
				51	73	Infrastructural Assets	22,78,000	0	0	0	22,78,000	22,77,758	-242
						Total for Detail Head - 51 Construction of Link Road from Namchi-Mamring Road to Rheeksom Gumba:	22,78,000	0	0	0	22,78,000	22,77,758	-242
				52	73	Infrastructural Assets	35,25,000	0	0	-22,000	35,03,000	35,23,209	+20209
						Total for Detail Head - 52 Immediate Restoration and Traffic Clearance of 2.90 KM from Upper Rangang Road to Majuwa Busty via L:	35,25,000	0	0	-22,000	35,03,000	35,23,209	+20209
						Infrastructural Assets							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 34 Roads & Bridges												
Parameter : 1 Voted												
5054	04	337	48	53	73	49,56,000	0	0	-9,000	49,47,000	49,46,763	-237
Total for Detail Head - 53 Construction of New Road from Upper Manzing to Bandey, Yangang:						49,56,000	0	0	-9,000	49,47,000	49,46,763	-237
				54	73	21,25,000	0	0	-21,25,000	0	0	+0
Total for Detail Head - 54 Construction of Road from Yangang-Makha Road to Lower Rangang (0.51 KM):						21,25,000	0	0	-21,25,000	0	0	+0
				55	73	8,66,000	0	0	0	8,66,000	8,65,948	-52
Total for Detail Head - 55 Immediate Restoration Work at sunk down stretch at KM 3rd CH 25, KM 4th CH 9 & 10 and KM 4th CH 14 1:						8,66,000	0	0	0	8,66,000	8,65,948	-52
				56	73	20,08,000	0	0	0	20,08,000	20,07,994	-6
Total for Detail Head - 56 Immediate Restoration Work along Pabong Simchuthang-Yangang Road at KM 1st , 2nd:						20,08,000	0	0	0	20,08,000	20,07,994	-6
				57	73	9,17,000	0	0	0	9,17,000	9,17,000	+0
Total for Detail Head - 57 Immediate Restoration of 3 Mtr span Culvert at KM 4th CH 20 along Kimbubotey-Sokpey Road:						9,17,000	0	0	0	9,17,000	9,17,000	+0
				58	73	4,49,000	0	0	0	4,49,000	4,48,302	-698
Total for Detail Head - 58 Immediate Restoration work at KM 4th CH 29 (Bhaley Khola) along Yangang-Makha Road:						4,49,000	0	0	0	4,49,000	4,48,302	-698
				59	73	19,93,000	0	0	0	19,93,000	19,93,000	+0
Total for Detail Head - 59 Const. of 0.51 KM Link Road from Pabong-Simchuthang-Yangang Road to Chunthang Village:						19,93,000	0	0	0	19,93,000	19,93,000	+0
				61	73	5,13,000	0	0	0	5,13,000	5,13,000	+0
Total for Detail Head - 61 Link Road from Tanak to Tokbey Kolthang GPU:						5,13,000	0	0	0	5,13,000	5,13,000	+0
				62	73	81,00,000	0	-9,55,000	0	71,45,000	71,44,948	-52
Total for Detail Head - 62 Const. of New Road from PMGSY Road Phamtam to Sada, Barfund Constituency:						81,00,000	0	-9,55,000	0	71,45,000	71,44,948	-52
				63	73	2,00,00,000	0	-1,40,00,000	-13,000	59,87,000	59,86,715	-285
Total for Detail Head - 63 Upgradation and Carpeting of Jorethang Melli Road to Sumbuk under Melli Constituency:						2,00,00,000	0	-1,40,00,000	-13,000	59,87,000	59,86,715	-285
				64	73	0	40,00,00,000	0	0	40,00,00,000	0	-400000000
Total for Detail Head - 64 Const. of 120mtr span composite steel girder bridge over river Ranjit along Rong-Biring in South:						0	40,00,00,000	0	0	40,00,00,000	0	-400000000
				65	73	0	96,45,000	0	0	96,45,000	0	-9645000
Total for Detail Head - 65 Const. of connecting road from Debrung to Cham Gaon under Namchi District:						0	96,45,000	0	0	96,45,000	0	-9645000
				66	73	0	2,00,00,000	0	0	2,00,00,000	1,99,99,069	-931
Total for Detail Head - 66 Construction of link road from Singyang SPWD Road to Lower Singyang under Yangthang Constituency:						0	2,00,00,000	0	0	2,00,00,000	1,99,99,069	-931
Total for Sub Head - 48 Namchi District:						5,25,30,000	42,96,45,000	-1,49,55,000	-63,69,000	46,08,51,000	5,12,23,706	-409627294
	49			50	73	15,00,000	0	0	0	15,00,000	15,00,000	+0
Total for Detail Head - 50 Upgradation of Kingstone-Simana Khola Road:						15,00,000	0	0	0	15,00,000	15,00,000	+0
				51	73	88,58,000	0	0	0	88,58,000	88,58,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 34 Roads & Bridges												
Parameter : 1 Voted												
5054	04	337	49	51	Total for Detail Head - 51 Const. of Link Road from Krishna Mandir to Taza PMGSY Road:	88,58,000	0	0	0	88,58,000	88,58,000	+0
				52	73 Infrastructural Assets	11,53,000	0	-11,53,000	0	0	0	+0
					Total for Detail Head - 52 Halfway Road at Upper Cheribotay Phakli to PHSC Karmithang via Mamjay:	11,53,000	0	-11,53,000	0	0	0	+0
				53	73 Infrastructural Assets	11,18,000	0	-11,18,000	0	0	0	+0
					Total for Detail Head - 53 Road Construction at Lower Singlebong:	11,18,000	0	-11,18,000	0	0	0	+0
				54	73 Infrastructural Assets	1,14,20,000	0	-9,57,000	-3,000	1,04,60,000	1,04,59,765	-235
					Total for Detail Head - 54 Road Construction from Aap Dara to Nirola Golai, Churibotay via Pekchu, Duga:	1,14,20,000	0	-9,57,000	-3,000	1,04,60,000	1,04,59,765	-235
				55	73 Infrastructural Assets	1,21,00,000	0	0	-1,21,00,000	0	0	+0
					Total for Detail Head - 55 Construction of Road from Tarpin to Chilsay Dara Vis Rungdung Rhenock Constituency:	1,21,00,000	0	0	-1,21,00,000	0	0	+0
					Total for Sub Head - 49 Pakyong District:	3,61,49,000	0	-32,28,000	-1,21,03,000	2,08,18,000	2,08,17,765	-235
			50	50	73 Infrastructural Assets	3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
					Total for Detail Head - 50 Integrated Development of Chakung Dak Bangalow:	3,00,00,000	0	0	0	3,00,00,000	3,00,00,000	+0
				51	73 Infrastructural Assets	24,05,000	0	0	-24,05,000	0	0	+0
					Total for Detail Head - 51 Construction of jeepable road from Sribadam to Lower Sribadam:	24,05,000	0	0	-24,05,000	0	0	+0
				52	73 Infrastructural Assets	55,00,000	0	20,73,000	0	75,73,000	75,73,000	+0
					Total for Detail Head - 52 Construction of Link Road from Lower Chota Samdong to Diwani Tar via Middle Chota Samdong:	55,00,000	0	20,73,000	0	75,73,000	75,73,000	+0
				53	73 Infrastructural Assets	47,52,000	0	0	0	47,52,000	47,52,000	+0
					Total for Detail Head - 53 Carpeting and Upgradation of Soreng to Gumpa Dara Road at Singling:	47,52,000	0	0	0	47,52,000	47,52,000	+0
				54	73 Infrastructural Assets	2,85,000	0	0	0	2,85,000	2,84,917	-83
					Total for Detail Head - 54 Restoration Work at KM 3rd CH 28 along Kaluk Dentam Road:	2,85,000	0	0	0	2,85,000	2,84,917	-83
				55	73 Infrastructural Assets	3,38,000	0	0	0	3,38,000	3,37,822	-178
					Total for Detail Head - 55 Restoration Work at KM 5th CH 2 and 3 along Kaluk Dentam Road:	3,38,000	0	0	0	3,38,000	3,37,822	-178
				56	73 Infrastructural Assets	2,00,00,000	0	0	-25,73,000	1,74,27,000	1,74,26,793	-207
					Total for Detail Head - 56 Construction of Raod from Middle Chota Samdong to Puchar Gaon, Chota Samdong:	2,00,00,000	0	0	-25,73,000	1,74,27,000	1,74,26,793	-207
				57	73 Infrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
					Total for Detail Head - 57 Upgradation of Road from Daamdin School turning to Lumbyang:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				58	73 Infrastructural Assets	0	1,000	0	0	1,000	0	-1000
					Total for Detail Head - 58 Upgradation of Road from Soreng Dara Bazar to Lower Singling:	0	1,000	0	0	1,000	0	-1000
				59	73 Infrastructural Assets	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
					Total for Detail Head - 59 Upgradation of Soreng Chakung Road to Rupsang Burbotay under Soreng District (0.0-3.0):	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
					Infrastructural Assets							

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 34 Roads & Bridges												
Parameter : 1 Voted												
5054	04	337	50	60	73	0	50,00,000	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 60 Upgradation Carpetting and Construction of Drainage work from Sombaria Road (Yangthang) to upper tim:						0	50,00,000	0	0	50,00,000	50,00,000	+0
				61	73	0	50,00,000	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 61 Upgradation Carpetting and Construction of Drainage work Karthok Daramdin Road to Pradhan Gaon:						0	50,00,000	0	0	50,00,000	50,00,000	+0
				62	73	0	50,00,000	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 62 Construction of Link Road of Sorotay Village from Singtam Village Via Sorotay under Daramdin Sub Div:						0	50,00,000	0	0	50,00,000	50,00,000	+0
Total for Sub Head - 50 Soreng District:						7,32,80,000	2,50,01,000	20,73,000	-49,78,000	9,53,76,000	9,53,74,532	-1468
60	45	91			External Aided Project	0	0	0	0	0	0	+0
Total for Detail Head - 45 East District:						0	0	0	0	0	0	+0
46	70				Widening improvment and carpeting at Reshi Legship Bermoik road in West Sikkim Speical Central Assi	10,00,00,000	0	0	-36,61,000	9,63,39,000	9,63,39,444	+444
Total for Detail Head - 46 West District:						10,00,00,000	0	0	-36,61,000	9,63,39,000	9,63,39,444	+444
55	73				Infrastructural Assets	30,00,00,000	0	0	-1,85,42,000	28,14,58,000	28,14,57,837	-163
Total for Detail Head - 55 Surface Strengthening CRF:						30,00,00,000	0	0	-1,85,42,000	28,14,58,000	28,14,57,837	-163
57	73				Infrastructural Assets	1,50,00,000	0	1,69,13,000	0	3,19,13,000	3,19,13,000	+0
Total for Detail Head - 57 Restoration of formation width at Sisney KM 1+080 to Km 1+300 along Nayabazar Legship Road:						1,50,00,000	0	1,69,13,000	0	3,19,13,000	3,19,13,000	+0
72	73				Infrastructural Assets	20,00,00,000	0	0	0	20,00,00,000	19,99,99,045	-955
Total for Detail Head - 72 Fair Weather Roads:						20,00,00,000	0	0	0	20,00,00,000	19,99,99,045	-955
73	78				Land	5,35,06,000	0	0	-33,000	5,34,73,000	5,34,73,096	+96
Total for Detail Head - 73 Land Compensation:						5,35,06,000	0	0	-33,000	5,34,73,000	5,34,73,096	+96
74	73				Infrastructural Assets	0	1,000	0	0	1,000	0	-1000
Total for Detail Head - 74 Central Road Fund (State Share):						0	1,000	0	0	1,000	0	-1000
Total for Sub Head - 60 District Roads:						66,85,06,000	1,000	1,69,13,000	-2,22,36,000	66,31,84,000	66,31,82,422	-1578
62	55	73			Infrastructural Assets	1,00,00,000	0	10,00,00,000	0	11,00,00,000	10,99,99,638	-362
Total for Detail Head - 55 Schemes under NABARD (State Share):						1,00,00,000	0	10,00,00,000	0	11,00,00,000	10,99,99,638	-362
Total for Sub Head - 62 New Schemes under NABARD:						1,00,00,000	0	10,00,00,000	0	11,00,00,000	10,99,99,638	-362
63	61	73			Infrastructural Assets	50,00,000	0	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 61 External Aided Project (State Share):						50,00,000	0	0	0	50,00,000	50,00,000	+0
Total for Sub Head - 63 External Aided Project:						50,00,000	0	0	0	50,00,000	50,00,000	+0
64	00	73			Infrastructural Assets	50,00,00,000	0	-10,00,00,000	-1,59,000	39,98,41,000	39,99,24,062	+83062
Total for Detail Head - 0 NULL:						50,00,00,000	0	-10,00,00,000	-1,59,000	39,98,41,000	39,99,24,062	+83062
Total for Sub Head - 64 Construction of New Roads:						50,00,00,000	0	-10,00,00,000	-1,59,000	39,98,41,000	39,99,24,062	+83062
Total for Minor Head - 337 Road Works:						1,46,78,01,000	45,46,47,000	0	-4,58,57,000	1,87,65,91,000	1,46,70,40,193	-409550807
796	61	00			73	62,15,000	0	0	-51,000	61,64,000	61,64,000	+0
Total for Detail Head - 0 NULL:						62,15,000	0	0	-51,000	61,64,000	61,64,000	+0
Total for Sub Head - 61 Strengthening and Carpeting of Approach												

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 34 Roads & Bridges													
Parameter : 1 Voted													
5054	04	796	61			Road to Ringhim Gumpa(TSP):	62,15,000	0	0	-51,000	61,64,000	61,64,000	+0
						Total for Minor Head - 796 Tribal Area Sub-Plan:	62,15,000	0	0	-51,000	61,64,000	61,64,000	+0
		902	00	00	00	NULL	0	0	0	0	-28,14,57,837	-281457837	
						Total for Detail Head - 0 NULL:	0	0	0	0	-28,14,57,837	-281457837	
						Total for Sub Head - 0 NULL:	0	0	0	0	-28,14,57,837	-281457837	
						Total for Minor Head - 902 Deduct amount met from Central Road Fund:	0	0	0	0	-28,14,57,837	-281457837	
						Total for Sub Major Head - 4 District &Other Roads:	1,58,49,82,000	48,75,47,000	0	-4,59,08,000	2,02,66,21,000	1,33,56,12,280	-691008720
05	337	61	66	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 66 Construction of Road from Rinchenpong Manglabarey - Deorali to Upper Chuchen Primary School.:	1,000	0	0	-1,000	0	0	+0
			68	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 68 Upgradation & Carpeting Works on Darap to Nambu Road:	1,000	0	0	-1,000	0	0	+0
			71	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 71 Construction of Namthang-Kateng-Bokrang Road (Scheme under Sikkim Transport Infrastructure Dev.Fund):	1,000	0	0	-1,000	0	0	+0
			75	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 75 Improvement of Kholaghari-Jaubari Road:	1,000	0	0	-1,000	0	0	+0
			76	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 76 Improvement of Marming-Tareythang:	1,000	0	0	-1,000	0	0	+0
			78	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 78 Diversion of Mangzing Slipson - Yangang:	1,000	0	0	-1,000	0	0	+0
			79	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 79 Upgradation of Radu Khandu Road:	1,000	0	0	-1,000	0	0	+0
			80	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 80 Upgradation of Soreng Kaluk Road:	1,000	0	0	-1,000	0	0	+0
			82	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 82 Construction of approach road to Zoom:	1,000	0	0	-1,000	0	0	+0
			83	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 83 Construction of 3.45 kms Dhojak diversion:	1,000	0	0	-1,000	0	0	+0
			84	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 84 Upgradation of Rinchenpong to Meyong:	1,000	0	0	-1,000	0	0	+0
			85	73		Infrastructural Assets	9,49,88,000	0	0	-1,000	9,49,87,000	9,49,87,067	+67
						Total for Detail Head - 85 Carpeting and upgradation of Various Roads:	9,49,88,000	0	0	-1,000	9,49,87,000	9,49,87,067	+67
			86	73		Infrastructural Assets	1,000	0	0	-1,000	0	0	+0
						Total for Detail Head - 86 Construction of new road from Ranipool to Lower Samdur in East Sikkim:	1,000	0	0	-1,000	0	0	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)		
Capital Section														
Grant : 34 Roads & Bridges														
Parameter : 1 Voted														
5054	05	337	61	86	87	73	10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0	
Total for Detail Head - 87 HUDCO State Share(Scheme Funded under STIDF):							10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0	
Total for Sub Head - 61 Schemes Funded under Sikkim Transport Infrastructure Development Fund:							19,50,00,000	0	0	-13,000	19,49,87,000	19,49,87,067	+67	
Total for Minor Head - 337 Road Works:							19,50,00,000	0	0	-13,000	19,49,87,000	19,49,87,067	+67	
	902	00	00	00	00	NULL	0	0	0	0	-19,49,87,067	-19,49,87,067	-19,49,87,067	
Total for Detail Head - 0 NULL:							0	0	0	0	0	-19,49,87,067	-19,49,87,067	-19,49,87,067
Total for Sub Head - 0 NULL:							0	0	0	0	0	-19,49,87,067	-19,49,87,067	-19,49,87,067
Total for Minor Head - 902 Deduct amount met from Sikkim Transport Infrastructure Development Fund:							0	0	0	0	0	-19,49,87,067	-19,49,87,067	-19,49,87,067
Total for Sub Major Head - 5 Roads of Interstate or Economic Importance:							19,50,00,000	0	0	-13,000	19,49,87,000	0	-19,49,87,000	
	80	800	44	70	71	Information, Computer, Telecommunications (ICT) equipment	15,00,000	0	0	-1,35,000	13,65,000	13,65,306	+306	
Total for Detail Head - 70 Purchase of Computers:							15,00,000	0	0	-1,35,000	13,65,000	13,65,306	+306	
Total for Sub Head - 44 Head Office Establishment:							15,00,000	0	0	-1,35,000	13,65,000	13,65,306	+306	
Total for Minor Head - 800 Other Expenditure:							15,00,000	0	0	-1,35,000	13,65,000	13,65,306	+306	
Total for Sub Major Head - 80 General:							15,00,000	0	0	-1,35,000	13,65,000	13,65,306	+306	
Total for Major Head - 5054 Capital Outlay on Roads and Bridges:							1,78,14,82,000	48,75,47,000	0	-4,60,56,000	2,22,29,73,000	1,33,69,77,586	-88,59,95,414	
Total for Parameter - 1 Voted:							1,78,14,82,000	48,75,47,000	0	-4,60,56,000	2,22,29,73,000	1,33,69,77,586	-88,59,95,414	
Parameter : 5 Centrally Sponsored Scheme														
5054	04	337	62	56	73	Infrastructural Assets	47,69,00,000	40,53,00,000	2,60,38,000	0	90,82,38,000	90,78,67,526	-370474	
Total for Detail Head - 56 Schemes under NABARD (Central Share):							47,69,00,000	40,53,00,000	2,60,38,000	0	90,82,38,000	90,78,67,526	-370474	
Total for Sub Head - 62 New Schemes under NABARD:							47,69,00,000	40,53,00,000	2,60,38,000	0	90,82,38,000	90,78,67,526	-370474	
		63	60	73	73	Infrastructural Assets	13,20,00,000	0	-2,60,38,000	-6,19,69,000	4,39,93,000	4,39,93,000	+0	
Total for Detail Head - 60 External Aided Project (Central Share):							13,20,00,000	0	-2,60,38,000	-6,19,69,000	4,39,93,000	4,39,93,000	+0	
Total for Sub Head - 63 External Aided Project:							13,20,00,000	0	-2,60,38,000	-6,19,69,000	4,39,93,000	4,39,93,000	+0	
Total for Minor Head - 337 Road Works:							60,89,00,000	40,53,00,000	0	-6,19,69,000	95,22,31,000	95,18,60,526	-370474	
Total for Sub Major Head - 4 District & Other Roads:							60,89,00,000	40,53,00,000	0	-6,19,69,000	95,22,31,000	95,18,60,526	-370474	
Total for Major Head - 5054 Capital Outlay on Roads and Bridges:							60,89,00,000	40,53,00,000	0	-6,19,69,000	95,22,31,000	95,18,60,526	-370474	
Total for Parameter - 5 Centrally Sponsored Scheme:							60,89,00,000	40,53,00,000	0	-6,19,69,000	95,22,31,000	95,18,60,526	-370474	
Grant : 35 Rural Development														

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
4215	01	102	36	60	73	Infrastructural Assets	1,00,00,000	0	-1,00,00,000	0	0	0	+0
Total for Detail Head - 60 RWSS at Malbasey, Soreng-Chakung GPU:							1,00,00,000	0	-1,00,00,000	0	0	0	+0
				61	73	Infrastructural Assets	1,18,00,000	0	-84,45,000	0	33,55,000	33,55,499	+499
Total for Detail Head - 61 RWSS at joubari to Lower Kamrang:							1,18,00,000	0	-84,45,000	0	33,55,000	33,55,499	+499
				62	73	Infrastructural Assets	6,00,00,000	2,50,00,000	0	0	8,50,00,000	8,21,72,924	-2827076
Total for Detail Head - 62 Other Village Water Suplly Scheme:							6,00,00,000	2,50,00,000	0	0	8,50,00,000	8,21,72,924	-2827076
Total for Sub Head - 36 Rural Development Department:							8,18,00,000	2,50,00,000	-1,84,45,000	0	8,83,55,000	8,55,28,423	-2826577
	40	00	82	00	82	National Rural Drinking Water Programme (NRDWP) State Share	11,00,00,000	9,59,60,000	1,73,97,000	0	22,33,57,000	22,33,56,000	-1000
Total for Detail Head - 0 NULL:							11,00,00,000	9,59,60,000	1,73,97,000	0	22,33,57,000	22,33,56,000	-1000
Total for Sub Head - 40 National Rural Drinking Water Programme (NRDWP):							11,00,00,000	9,59,60,000	1,73,97,000	0	22,33,57,000	22,33,56,000	-1000
Total for Minor Head - 102 Rural Water Supply:							19,18,00,000	12,09,60,000	-10,48,000	0	31,17,12,000	30,88,84,423	-2827577
	789	40	00	83	83	Jal Jeevan Mission (JJM) (Central Share)	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							1,000	0	0	0	1,000	0	-1000
Total for Sub Head - 40 Jal Jivan Mission:							1,000	0	0	0	1,000	0	-1000
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							1,000	0	0	0	1,000	0	-1000
	796	40	00	85	85	Jal Jeevan Mission (JJM) (Central Share)	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							1,000	0	0	0	1,000	0	-1000
Total for Sub Head - 40 Jal Jeevan Mission:							1,000	0	0	0	1,000	0	-1000
Total for Minor Head - 796 Tribal Area Sub-Plan:							1,000	0	0	0	1,000	0	-1000
Total for Sub Major Head - 1 Water Supply:							19,18,02,000	12,09,60,000	-10,48,000	0	31,17,14,000	30,88,84,423	-2829577
Total for Major Head - 4215 Capital Outlay on Water Supply and Sanitation:							19,18,02,000	12,09,60,000	-10,48,000	0	31,17,14,000	30,88,84,423	-2829577
4216	03	800	40	00	60	Other Capital Expenditure	0	90,17,00,000	0	0	90,17,00,000	45,00,00,000	-451700000
Total for Detail Head - 0 NULL:							0	90,17,00,000	0	0	90,17,00,000	45,00,00,000	-451700000
Total for Sub Head - 40 Sikkim Garig Awas Yojana Phase II:							0	90,17,00,000	0	0	90,17,00,000	45,00,00,000	-451700000
Total for Minor Head - 800 Other expenditure:							0	90,17,00,000	0	0	90,17,00,000	45,00,00,000	-451700000
Total for Sub Major Head - 3 Rural Housing:							0	90,17,00,000	0	0	90,17,00,000	45,00,00,000	-451700000
Total for Major Head - 4216 Capital Outlay on Housing:							0	90,17,00,000	0	0	90,17,00,000	45,00,00,000	-451700000
4515	00	101	36	50	72	Building and Structure	0	21,63,000	0	0	21,63,000	20,00,000	-163000
Total for Detail Head - 50 Soreng District:							0	21,63,000	0	0	21,63,000	20,00,000	-163000
				60	78	Land	89,19,000	0	0	0	89,19,000	89,19,000	+0
Total for Detail Head - 60 Land compensation For BAC,Baiguney:							89,19,000	0	0	0	89,19,000	89,19,000	+0
				61	72	Buildings and Structure	1,00,00,000	2,00,00,000	0	0	3,00,00,000	1,00,60,077	-19939923
Total for Detail Head - 61 Connstruction of BAC, Chumbong:							1,00,00,000	2,00,00,000	0	0	3,00,00,000	1,00,60,077	-19939923
				62	72	Buildings and Structure	56,55,000	0	0	-7,50,000	49,05,000	49,04,829	-171
Total for Detail Head - 62 Construction of BAC, Chongrang:							56,55,000	0	0	-7,50,000	49,05,000	49,04,829	-171
				63	78	Land	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
Grant : 35 Rural Development												
Parameter : 1 Voted												
4515	00	101	36	63	Total for Detail Head - 63 Land cjmpensation for BAC , Kopchey, Namchi:	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
					Total for Sub Head - 36 Rural Development Department:	4,45,74,000	2,21,63,000	0	-7,50,000	6,59,87,000	4,58,83,906	-20103094
					Total for Minor Head - 101 Panchayati Raj:	4,45,74,000	2,21,63,000	0	-7,50,000	6,59,87,000	4,58,83,906	-20103094
	102	48	60	72	Buildings and Structure	1,00,00,000	0	-2,50,000	0	97,50,000	97,48,257	-1743
					Total for Detail Head - 60 Kishan Bazar at Namthang:	1,00,00,000	0	-2,50,000	0	97,50,000	97,48,257	-1743
			61	72	Building Structures	40,00,000	0	-15,65,000	0	24,35,000	24,34,720	-280
					Total for Detail Head - 61 Vegetable Hut/Rural Marketing Centre at Rabi Khola along Namchi-Phongla Road:	40,00,000	0	-15,65,000	0	24,35,000	24,34,720	-280
			62	72	Buildings and Structures	0	5,00,000	0	0	5,00,000	4,94,191	-5809
					Total for Detail Head - 62 Resep Samaj Ghar:	0	5,00,000	0	0	5,00,000	4,94,191	-5809
					Total for Sub Head - 48 Namchi District:	1,40,00,000	5,00,000	-18,15,000	0	1,26,85,000	1,26,77,168	-7832
	50	60	72	Buildings and Structures	47,95,000	0	-14,000	0	0	47,81,000	47,80,789	-211
					Total for Detail Head - 60 Urgen Donag Chopelling Monastary, Chyangbagaon, Okhrey:	47,95,000	0	-14,000	0	47,81,000	47,80,789	-211
			61	72	Buildings and Structures	0	2,00,00,000	0	0	2,00,00,000	2,00,00,000	+0
					Total for Detail Head - 61 RURBAN Community Complex at Pegha Gaon, Soreng:	0	2,00,00,000	0	0	2,00,00,000	2,00,00,000	+0
					Total for Sub Head - 50 Soreng District:	47,95,000	2,00,00,000	-14,000	0	2,47,81,000	2,47,80,789	-211
	60	44	60	Other Capital Expenditure	5,00,00,000	0	-1,73,97,000	0	0	3,26,03,000	3,26,03,000	+0
					Total for Detail Head - 44 Head Office Establishment:	5,00,00,000	0	-1,73,97,000	0	3,26,03,000	3,26,03,000	+0
		45	60	Other Capital Expenditure	5,00,00,000	2,00,00,000	18,29,000	0	0	7,18,29,000	7,08,95,607	-933393
					Total for Detail Head - 45 Gangtok District:	5,00,00,000	2,00,00,000	18,29,000	0	7,18,29,000	7,08,95,607	-933393
					Total for Sub Head - 60 Various Works:	10,00,00,000	2,00,00,000	-1,55,68,000	0	10,44,32,000	10,34,98,607	-933393
					Total for Minor Head - 102 Community Development:	11,87,95,000	4,05,00,000	-1,73,97,000	0	14,18,98,000	14,09,56,564	-941436
	103	44	60	72	Buildings and Structures	60,00,000	0	0	0	60,00,000	60,00,000	+0
					Total for Detail Head - 60 Establishment of Zilla Panchyat Offices:	60,00,000	0	0	0	60,00,000	60,00,000	+0
			61	72	Buildings and Structures	70,00,000	0	0	0	70,00,000	70,00,000	+0
					Total for Detail Head - 61 Establishment of GPKs:	70,00,000	0	0	0	70,00,000	70,00,000	+0
					Total for Sub Head - 44 Head Office Establishment:	1,30,00,000	0	0	0	1,30,00,000	1,30,00,000	+0
	48	60	72	Buildings and Structures	3,34,00,000	2,00,00,000	0	0	0	5,34,00,000	4,70,50,965	-6349035
					Total for Detail Head - 60 Renovation of SIRD, Karfectar:	3,34,00,000	2,00,00,000	0	0	5,34,00,000	4,70,50,965	-6349035
					Total for Sub Head - 48 Namchi District:	3,34,00,000	2,00,00,000	0	0	5,34,00,000	4,70,50,965	-6349035
	60	00	72	Buildings amd Strictires	1,00,00,000	0	0	0	0	1,00,00,000	1,00,00,000	+0
					Total for Detail Head - 0 NULL:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
					Total for Sub Head - 60 Gausala at Mamring, Chakafey East Sikkim:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
					Total for Minor Head - 103 Rural Development:	5,64,00,000	2,00,00,000	0	0	7,64,00,000	7,00,50,965	-6349035
	800	36	44	51	Motor Vehicles	93,00,000	17,50,000	0	0	1,10,50,000	1,07,14,109	-335891
					Total for Detail Head - 44 Head Office Establishment:	93,00,000	17,50,000	0	0	1,10,50,000	1,07,14,109	-335891
					Total for Sub Head - 36 Rural Development Department:	93,00,000	17,50,000	0	0	1,10,50,000	1,07,14,109	-335891

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
4515	00	800				Total for Minor Head - 800 Other expenditure:	93,00,000	17,50,000	0	0	1,10,50,000	1,07,14,109	-335891
		911	00	00	00	NULL	0	0	0	0	0	-3,81,907	-381907
						Total for Detail Head - 0 NULL:	0	0	0	0	0	-3,81,907	-381907
						Total for Sub Head - 0 NULL:	0	0	0	0	0	-3,81,907	-381907
						Total for Minor Head - 911 Deduct Refund:	0	0	0	0	0	-3,81,907	-381907
						Total for Sub Major Head - 0 NULL:	22,90,69,000	8,44,13,000	-1,73,97,000	-7,50,000	29,53,35,000	26,72,23,637	-28111363
						Total for Major Head - 4515 Capital Outlay on other Rural Development Programmes:	22,90,69,000	8,44,13,000	-1,73,97,000	-7,50,000	29,53,35,000	26,72,23,637	-28111363
5054	04	101	44	60	73	Infrastructural Assets	37,47,000	0	-10,13,000	0	27,34,000	27,33,558	-442
						Total for Detail Head - 60 Constructions of Steel Bridge over Durey Khola:	37,47,000	0	-10,13,000	0	27,34,000	27,33,558	-442
						Total for Sub Head - 44 Head Office Establishment:	37,47,000	0	-10,13,000	0	27,34,000	27,33,558	-442
			46	60	73	Infrastructural Assets	21,06,000	0	0	0	21,06,000	21,04,148	-1852
						Total for Detail Head - 60 Repair of SFB over Rangit Khola at Tatopani:	21,06,000	0	0	0	21,06,000	21,04,148	-1852
				61	73	Infrastructural Assets	0	9,53,000	0	0	9,53,000	0	-953000
						Total for Detail Head - 61 Construction of Steel Foot Bridge over Ferek Khola at Gyaten Karmatar under Manebong Dentam:	0	9,53,000	0	0	9,53,000	0	-953000
						Total for Sub Head - 46 Gyalsing District:	21,06,000	9,53,000	0	0	30,59,000	21,04,148	-954852
			47	61	73	Infrastructural Assets	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
						Total for Detail Head - 61 Sakyong to Pentong Suspended Bridge:	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				62	73	Infrastructural Assets	37,78,000	0	0	0	37,78,000	37,77,837	-163
						Total for Detail Head - 62 40 Mtr span Steel Bridge over Rafom Chu:	37,78,000	0	0	0	37,78,000	37,77,837	-163
				63	60	Other Capital Expenditure	50,00,000	0	0	-11,000	49,89,000	49,88,519	-481
						Total for Detail Head - 63 Protective Wall along 30 Mtr Span Steel Bridge over Karki Khola:	50,00,000	0	0	-11,000	49,89,000	49,88,519	-481
				64	73	Infrastructural Assets	0	20,00,000	0	0	20,00,000	19,98,656	-1344
						Total for Detail Head - 64 15 mtr span Steel Girder Bridge over Tagal Kyaong along RCR from DSM to Lum, Dzongu:	0	20,00,000	0	0	20,00,000	19,98,656	-1344
						Total for Sub Head - 47 Mangan District:	1,87,78,000	20,00,000	0	-11,000	2,07,67,000	2,07,65,012	-1988
			48	60	73	Infrastructural Assets	15,00,000	0	0	0	15,00,000	14,99,556	-444
						Total for Detail Head - 60 Restorationn and toe protection wall of Bridgge over Ramitey Khola:	15,00,000	0	0	0	15,00,000	14,99,556	-444
				61	73	Infrastructural Assets	0	25,00,000	0	0	25,00,000	12,63,291	-1236709
						Total for Detail Head - 61 45 Mtr SFB over Khaling Khola, Ben Namphrik:	0	25,00,000	0	0	25,00,000	12,63,291	-1236709
						Total for Sub Head - 48 Namchi District:	15,00,000	25,00,000	0	0	40,00,000	27,62,847	-1237153
			49	61	73	Infrastructural Assets	13,60,000	0	0	-13,60,000	0	0	+0
						Total for Detail Head - 61 Steel Bridge over Andheri Khola along Basnet Gaon to Khongsee:	13,60,000	0	0	-13,60,000	0	0	+0
				62	73	Infrastructural Assets	1,00,00,000	0	-2,46,000	0	97,54,000	99,05,985	+151985
						Total for Detail Head - 62 40 Mtr Span Bridge over Takcham chu:	1,00,00,000	0	-2,46,000	0	97,54,000	99,05,985	+151985

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)		
Capital Section														
Grant : 35 Rural Development														
Parameter : 1 Voted														
5054	04	101	49	Total for Sub Head - 49 Pakyong District:			1,13,60,000	0	-2,46,000	-13,60,000	97,54,000	99,05,985	+151985	
			60	00	73	Infrastructural Assets	3,49,00,000	1,12,27,000	0	0	4,61,27,000	4,25,96,642	-3530358	
				Total for Detail Head - 0 NULL:			3,49,00,000	1,12,27,000	0	0	4,61,27,000	4,25,96,642	-3530358	
			61	00	73	Infrastructural Assets	8,00,00,000	0	0	0	8,00,00,000	7,99,74,056	-25944	
				Total for Detail Head - 0 NULL:			8,00,00,000	0	0	0	8,00,00,000	7,99,74,056	-25944	
				Total for Sub Head - 60 Rural Foot Bridge(Old):			3,49,00,000	1,12,27,000	0	0	4,61,27,000	4,25,96,642	-3530358	
			61	00	73	Infrastructural Assets	8,00,00,000	0	0	0	8,00,00,000	7,99,74,056	-25944	
				Total for Detail Head - 0 NULL:			8,00,00,000	0	0	0	8,00,00,000	7,99,74,056	-25944	
				Total for Sub Head - 61 Rural Foot Bridge (New):			8,00,00,000	0	0	0	8,00,00,000	7,99,74,056	-25944	
			337	35	00	82	Pradhan Mantri Gram Sadak Yojana (PMGSY) State Share	13,00,00,000	0	2,29,45,000	0	15,29,45,000	15,29,44,500	-500
				Total for Detail Head - 0 NULL:			13,00,00,000	0	2,29,45,000	0	15,29,45,000	15,29,44,500	-500	
				Total for Sub Head - 35 Pradhan Mantri Gram Sadak Yojana (PMGSY):			13,00,00,000	0	2,29,45,000	0	15,29,45,000	15,29,44,500	-500	
			45	60	73	Infrastructural Assets	77,60,000	0	-17,65,000	0	59,95,000	59,94,666	-334	
				Total for Detail Head - 60 Upgradation RCR from Syari Road:			77,60,000	0	-17,65,000	0	59,95,000	59,94,666	-334	
			61	73	73	Infrastructural Assets	1,00,00,000	0	-6,04,000	-1,49,000	92,47,000	92,46,619	-381	
				Total for Detail Head - 61 RCR NH 10 to Samdur:			1,00,00,000	0	-6,04,000	-1,49,000	92,47,000	92,46,619	-381	
			62	73	73	Infrastructural Assets	55,32,000	0	0	0	55,32,000	55,32,000	+0	
				Total for Detail Head - 62 T50 Ranipool to Lower Samdur:			55,32,000	0	0	0	55,32,000	55,32,000	+0	
			63	78	78	Land	0	6,00,000	0	0	6,00,000	0	-600000	
				Total for Detail Head - 63 Land Compensation for Various Works:			0	6,00,000	0	0	6,00,000	0	-600000	
				Total for Sub Head - 45 Gangtok District:			2,32,92,000	6,00,000	-23,69,000	-1,49,000	2,13,74,000	2,07,73,285	-600715	
			46	60	73	Infrastructural Assets	45,81,000	0	-4,57,000	0	41,24,000	41,23,730	-270	
				Total for Detail Head - 60 Gyalshing to Pelling SPWD Road:			45,81,000	0	-4,57,000	0	41,24,000	41,23,730	-270	
			61	60	60	Other Capital Expenditure	9,30,000	0	0	-10,000	9,20,000	9,20,088	+88	
				Total for Detail Head - 61 Protective Works along RCR-Gyalshing to Lingchom:			9,30,000	0	0	-10,000	9,20,000	9,20,088	+88	
			62	60	60	Other Capital Expenditure	13,27,000	0	0	-13,000	13,14,000	13,26,330	+12330	
				Total for Detail Head - 62 Parmanent Restoration of 3 Mtr RCR Culvert along Gyalshing to Lingchom Road:			13,27,000	0	0	-13,000	13,14,000	13,26,330	+12330	
			63	73	73	Infrastructural Assets	72,05,000	0	0	0	72,05,000	72,04,212	-788	
				Total for Detail Head - 63 Upgradation of Road from Gyalshing Guruthang to Yangthang Degree College:			72,05,000	0	0	0	72,05,000	72,04,212	-788	
			64	73	73	Infrastructural Assets	0	55,55,000	0	0	55,55,000	55,12,479	-42521	
				Total for Detail Head - 64 Temp. restoration of RCR from Dentam to Kamuk Sepi between rd 300 mtr to 530 mtr under Kaluk Sub Div:			0	55,55,000	0	0	55,55,000	55,12,479	-42521	
				Total for Sub Head - 46 Gyalshing District:			1,40,43,000	55,55,000	-4,57,000	-23,000	1,91,18,000	1,90,86,839	-31161	
			47	60	73	Infrastructural Assets	25,00,000	0	0	0	25,00,000	24,70,580	-29420	
				Total for Detail Head - 60 RCR-NSH via Tadong to Upper Phodong:			25,00,000	0	0	0	25,00,000	24,70,580	-29420	
				Total for Sub Head - 47 Mangan District:			25,00,000	0	0	0	25,00,000	24,70,580	-29420	
			48	60	73	Infrastructural Assets	1,00,00,000	0	0	-16,000	99,84,000	99,83,858	-142	

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 35 Rural Development													
Parameter : 1 Voted													
5054	04	337	48	60		Total for Detail Head - 60 RCR-Chemchey to Tinkitam via Lukudong:	1,00,00,000	0	0	-16,000	99,84,000	99,83,858	-142
				61	73	Infrastructural Assets	40,00,000	0	0	0	39,97,628	-2372	
						Total for Detail Head - 61 Link Road from Tanak to Tokbey Kolthang GPU:	40,00,000	0	0	0	39,97,628	-2372	
				62	60	Other Capital Expenditure	8,00,000	0	0	-1,28,000	6,72,251	+251	
						Total for Detail Head - 62 Const. of New Road from PMGSY Road Phantam to Sada, Barfund Constituency:	8,00,000	0	0	-1,28,000	6,72,251	+251	
						Total for Sub Head - 48 Namchi District:	1,48,00,000	0	0	-1,44,000	1,46,56,000	1,46,53,737	-2263
49				60	73	Infrastructural Assets	14,66,000	0	-1,72,000	0	12,93,614	-386	
						Total for Detail Head - 60 RCR-Riwa to Bara Pathing:	14,66,000	0	-1,72,000	0	12,93,614	-386	
				61	73	Infrastructural Assets	75,00,000	0	0	-10,000	74,89,594	-406	
						Total for Detail Head - 61 RCR-Singtam Pandam to Sautar-Sumin Road:	75,00,000	0	0	-10,000	74,89,594	-406	
						Total for Sub Head - 49 Pakyong District:	89,66,000	0	-1,72,000	-10,000	87,84,000	87,83,208	-792
60				48	60	Other Capital Expenditure	26,13,000	0	-2,43,000	0	23,69,785	-215	
						Total for Detail Head - 48 South District:	26,13,000	0	-2,43,000	0	23,69,785	-215	
49				60		Other Capital Expenditure	21,63,000	0	0	0	21,61,010	-1990	
						Total for Detail Head - 49 Pakyong District:	21,63,000	0	0	0	21,61,010	-1990	
						Total for Sub Head - 60 District Roads:	47,76,000	0	-2,43,000	0	45,33,000	45,30,795	-2205
61				55	60	Other Capital Expenditure	5,00,00,000	0	0	0	5,00,00,000	+0	
						Total for Detail Head - 55 House and Damage Compensation:	5,00,00,000	0	0	0	5,00,00,000	+0	
				56	78	Land	2,33,64,000	0	0	-32,000	2,33,31,820	-180	
						Total for Detail Head - 56 Forest Compensation:	2,33,64,000	0	0	-32,000	2,33,31,820	-180	
						Total for Sub Head - 61 Schemes Funded under Sikkim Transport Infrastructure Development Fund:	7,33,64,000	0	0	-32,000	7,33,31,820	-180	
						Total for Minor Head - 337 Road Works:	27,17,41,000	61,55,000	1,97,04,000	-3,58,000	29,72,42,000	29,65,74,764	-667236
						Total for Sub Major Head - 4 District & Other Roads:	42,41,32,000	2,28,35,000	1,84,45,000	-17,29,000	46,36,83,000	45,74,17,012	-6265988
						Total for Major Head - 5054 Capital Outlay on Roads and Bridges:	42,41,32,000	2,28,35,000	1,84,45,000	-17,29,000	46,36,83,000	45,74,17,012	-6265988
						Total for Parameter - 1 Voted:	84,50,03,000	1,12,99,08,000	0	-24,79,000	1,97,24,32,000	1,48,35,25,072	-488906928

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 35 Rural Development													
Parameter : 5 Centrally Sponsored Scheme													
4215	01	102	40	00	81	National Rural Drinking Water Programme (NRDWP) Central Share	99,98,000	0	0	-99,98,000	0	0	+0
Total for Detail Head - 0 NULL:							99,98,000	0	0	-99,98,000	0	0	+0
Total for Sub Head - 40 National Rural Drinking Water Programme (NRDWP):							99,98,000	0	0	-99,98,000	0	0	+0
Total for Minor Head - 102 Rural Water Supply:							99,98,000	0	0	-99,98,000	0	0	+0
Total for Sub Major Head - 1 Water Supply:							99,98,000	0	0	-99,98,000	0	0	+0
Total for Major Head - 4215 Capital Outlay on Water Supply and Sanitation:							99,98,000	0	0	-99,98,000	0	0	+0
4515	00	102	36	00	82	RURBAN Mission (State Share)	34,83,000	0	0	0	34,83,000	34,83,000	+0
Total for Detail Head - 0 NULL:							34,83,000	0	0	0	34,83,000	34,83,000	+0
Total for Sub Head - 36 Shyama Prasad Mukherji Rurban Mission:							34,83,000	0	0	0	34,83,000	34,83,000	+0
Total for Minor Head - 102 Community Development:							34,83,000	0	0	0	34,83,000	34,83,000	+0
Total for Sub Major Head - 0 NULL:							34,83,000	0	0	0	34,83,000	34,83,000	+0
Total for Major Head - 4515 Capital Outlay on other Rural Devalopment Programmes:							34,83,000	0	0	0	34,83,000	34,83,000	+0
5054	04	337	35	00	81	Pradhan Mantri Gram Sadak Yojana (PMGSY) Central Share	2,14,99,98,000	92,84,50,000	0	0	3,07,84,48,000	1,54,20,75,000	-1536373000
Total for Detail Head - 0 NULL:							2,14,99,98,000	92,84,50,000	0	0	3,07,84,48,000	1,54,20,75,000	-1536373000
Total for Sub Head - 35 Pradhan Mantri Gram Sadak Yojana (PMGSY):							2,14,99,98,000	92,84,50,000	0	0	3,07,84,48,000	1,54,20,75,000	-1536373000
			50	60	73	Infrastructural Assets	36,14,000	0	0	0	36,14,000	31,68,124	-445876
Total for Detail Head - 60 Upgradation Carpetting and Construction of Drainage work from Sombaria Road (Yangthang) to upper tim:							36,14,000	0	0	0	36,14,000	31,68,124	-445876
Total for Sub Head - 50 Soreng District:							36,14,000	0	0	0	36,14,000	31,68,124	-445876
Total for Minor Head - 337 Road Works:							2,15,36,12,000	92,84,50,000	0	0	3,08,20,62,000	1,54,52,43,124	-1536818876
		789	35	00	83	Pradhan Mantri Gram Sadak Yojana(PMGSY) Central Share	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							1,000	0	0	0	1,000	0	-1000
Total for Sub Head - 35 Pradhan Mantri Gram Sadak Yojana (PMGSY):							1,000	0	0	0	1,000	0	-1000
Total for Minor Head - 789 Special Component Plan for Schedule Castes:							1,000	0	0	0	1,000	0	-1000
		796	35	00	85	Pradhan Mantri Sadak Yojana (PMGSY) Central Share	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 0 NULL:							1,000	0	0	0	1,000	0	-1000
Total for Sub Head - 35 Pradhan Mantri Gram Sadak Yojana (PMGSY):							1,000	0	0	0	1,000	0	-1000
Total for Minor Head - 796 Tribal Area Sub-Plan:							1,000	0	0	0	1,000	0	-1000
Total for Sub Major Head - 4 District &Other Roads:							2,15,36,14,000	92,84,50,000	0	0	3,08,20,64,000	1,54,52,43,124	-1536820876
Total for Major Head - 5054 Capital Outlay on Roads and Bridges:							2,15,36,14,000	92,84,50,000	0	0	3,08,20,64,000	1,54,52,43,124	-1536820876
Total for Parameter - 5 Centrally Sponsored Scheme:							2,16,70,95,000	92,84,50,000	0	-99,98,000	3,08,55,47,000	1,54,87,26,124	-1536820876

Grant : 36 Science And Technology

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 36 Science And Technology													
Parameter : 1 Voted													
5425	00	208	37	60	60	Other Capital Expenditure	0	1,27,00,000	0	0	1,27,00,000	1,24,41,499	-258501
Total for Detail Head - 60 Bio Toilets and innovation laboratory in schools by Sikkim state council of science and technology:						0	1,27,00,000	0	0	1,27,00,000	1,24,41,499	-258501	
Total for Sub Head - 37 Science and Technology Department:						0	1,27,00,000	0	0	1,27,00,000	1,24,41,499	-258501	
Total for Minor Head - 208 Ecology and Environment:						0	1,27,00,000	0	0	1,27,00,000	1,24,41,499	-258501	
	600	51	00	80		Intangible Assets	20,00,000	0	0	0	20,00,000	20,00,000	+0
Total for Detail Head - 0 NULL:						20,00,000	0	0	0	20,00,000	20,00,000	+0	
Total for Sub Head - 51 Intellectual Property Right:						20,00,000	0	0	0	20,00,000	20,00,000	+0	
		52	00	60		Other Capital Expenditure	40,00,000	0	0	-40,00,000	0	0	+0
Total for Detail Head - 0 NULL:						40,00,000	0	0	-40,00,000	0	0	+0	
Total for Sub Head - 52 Documentary Films on Glaciers and Glacial Lakes:						40,00,000	0	0	-40,00,000	0	0	+0	
		53	00	60		Other Capital Expenditure	15,00,000	0	0	-15,00,000	0	0	+0
Total for Detail Head - 0 NULL:						15,00,000	0	0	-15,00,000	0	0	+0	
Total for Sub Head - 53 Innovation Hub:						15,00,000	0	0	-15,00,000	0	0	+0	
Total for Minor Head - 600 Other Services:						75,00,000	0	0	-55,00,000	20,00,000	20,00,000	+0	
Total for Sub Major Head - 0 NULL:						75,00,000	1,27,00,000	0	-55,00,000	1,47,00,000	1,44,41,499	-258501	
Total for Major Head - 5425 Capital Outlay on other Scientific and Enviromental Research:						75,00,000	1,27,00,000	0	-55,00,000	1,47,00,000	1,44,41,499	-258501	
Total for Parameter - 1 Voted:						75,00,000	1,27,00,000	0	-55,00,000	1,47,00,000	1,44,41,499	-258501	

Grant : 37 Transport

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 37 Transport													
Parameter : 1 Voted													
5055	00	102	61	00	51	Motor Vehicles	5,50,00,000	0	0	0	5,50,00,000	5,50,00,000	+0
Total for Detail Head - 0 NULL:							5,50,00,000	0	0	0	5,50,00,000	5,50,00,000	+0
Total for Sub Head - 61 Fleet Purchase:							5,50,00,000	0	0	0	5,50,00,000	5,50,00,000	+0
Total for Minor Head - 102 Acquisition of Fleet:							5,50,00,000	0	0	0	5,50,00,000	5,50,00,000	+0
	800	61	00	60		Other Capital Expenditure	60,00,000	0	0	0	60,00,000	59,99,828	-172
Total for Detail Head - 0 NULL:							60,00,000	0	0	0	60,00,000	59,99,828	-172
Total for Sub Head - 61 Repair of Fleets:							60,00,000	0	0	0	60,00,000	59,99,828	-172
		62	00	60		Other Capital Expenditure	50,00,000	0	0	0	50,00,000	49,99,948	-52
Total for Detail Head - 0 NULL:							50,00,000	0	0	0	50,00,000	49,99,948	-52
Total for Sub Head - 62 Anti-Skid Chains:							50,00,000	0	0	0	50,00,000	49,99,948	-52
		63	00	51		Motor Vehicles	17,50,000	0	0	0	17,50,000	17,49,849	-151
Total for Detail Head - 0 NULL:							17,50,000	0	0	0	17,50,000	17,49,849	-151
Total for Sub Head - 63 Purchase of Motor Vehicles:							17,50,000	0	0	0	17,50,000	17,49,849	-151
Total for Minor Head - 800 Other expenditure:							1,27,50,000	0	0	0	1,27,50,000	1,27,49,625	-375
	902	00	00	00		NULL	0	0	0	0	-5,50,00,000	-55000000	
Total for Detail Head - 0 NULL:							0	0	0	0	0	-5,50,00,000	-55000000
Total for Sub Head - 0 NULL:							0	0	0	0	0	-5,50,00,000	-55000000
Total for Minor Head - 902 Deduct amount met from Transport Infrastructure development fund:							0	0	0	0	0	-5,50,00,000	-55000000
Total for Sub Major Head - 0 NULL:							6,77,50,000	0	0	0	6,77,50,000	1,27,49,625	-55000375
Total for Major Head - 5055 Capital Outlay on Road Transport:							6,77,50,000	0	0	0	6,77,50,000	1,27,49,625	-55000375
Total for Parameter - 1 Voted:							6,77,50,000	0	0	0	6,77,50,000	1,27,49,625	-55000375

Grant : 38 Social Justice And Welfare

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 38 Social Justice And Welfare													
Parameter : 1 Voted													
4225	01	277	50	55	78	Land	3,60,00,000	0	0	0	3,60,00,000	3,60,00,000	+0
Total for Detail Head - 55 Land Compensation of Residential Model Schools at Chota Samdong Soreng:							3,60,00,000	0	0	0	3,60,00,000	3,60,00,000	+0
Total for Sub Head - 50 Soreng District:							3,60,00,000	0	0	0	3,60,00,000	3,60,00,000	+0
Total for Minor Head - 277 Education:							3,60,00,000	0	0	0	3,60,00,000	3,60,00,000	+0
Total for Sub Major Head - 1 Welfare of Scheduled Castes:							3,60,00,000	0	0	0	3,60,00,000	3,60,00,000	+0
02	277	60	00	79	Const. of Lepcha Primitive Tribal Girls Hostel Near Mangan, North Sikkim (Central Share)		0	0	2,63,000	0	2,63,000	0	-263000
Total for Detail Head - 0 NULL:							0	0	2,63,000	0	2,63,000	0	-263000
Total for Sub Head - 60 Construction:							0	0	2,63,000	0	2,63,000	0	-263000
Total for Minor Head - 277 Education:							0	0	2,63,000	0	2,63,000	0	-263000
Total for Sub Major Head - 2 Welfare of Scheduled Tribes:							0	0	2,63,000	0	2,63,000	0	-263000
03	277	43	00	76	Construction of Hostels for OBC Boys and Girls at Sumbuk, South Sikkim		1,00,00,000	0	0	-1,00,00,000	0	0	+0
							15,75,000	0	0	-15,75,000	0	0	+0
							47,81,000	0	-2,63,000	-45,18,000	0	0	+0
							1,57,50,000	0	0	-1,32,50,000	25,00,000	25,00,000	+0
							1,57,50,000	0	0	-1,32,50,000	25,00,000	25,00,000	+0
Total for Detail Head - 0 NULL:							4,78,56,000	0	-2,63,000	-4,25,93,000	50,00,000	50,00,000	+0
Total for Sub Head - 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes:							4,78,56,000	0	-2,63,000	-4,25,93,000	50,00,000	50,00,000	+0
Total for Minor Head - 277 Education:							4,78,56,000	0	-2,63,000	-4,25,93,000	50,00,000	50,00,000	+0
Total for Sub Major Head - 3 Welfare of Backward Classes:							4,78,56,000	0	-2,63,000	-4,25,93,000	50,00,000	50,00,000	+0
80	190	60	00	54	Investment		1,00,00,000	0	0	0	1,00,00,000	0	-10000000
Total for Detail Head - 0 NULL:							1,00,00,000	0	0	0	1,00,00,000	0	-10000000
Total for Sub Head - 60 Investment in SABCCO:							1,00,00,000	0	0	0	1,00,00,000	0	-10000000
		61	00	54	Investment		70,00,000	0	0	0	70,00,000	70,00,000	+0
Total for Detail Head - 0 NULL:							70,00,000	0	0	0	70,00,000	70,00,000	+0
Total for Sub Head - 61 SC, ST, and OBC Finance Development Corporation:							70,00,000	0	0	0	70,00,000	70,00,000	+0
Total for Minor Head - 190 Investments in Public Sector and Other Undertakings:							1,70,00,000	0	0	0	1,70,00,000	70,00,000	-10000000
800	44	60	51	Motor Vehicles			55,00,000	20,00,000	0	0	75,00,000	75,00,000	+0
Total for Detail Head - 60 Purchase of Vehicle:							55,00,000	20,00,000	0	0	75,00,000	75,00,000	+0
Total for Sub Head - 44 Head Office Establishment:							55,00,000	20,00,000	0	0	75,00,000	75,00,000	+0
Total for Minor Head - 800 Other Expenditure:							55,00,000	20,00,000	0	0	75,00,000	75,00,000	+0
Total for Sub Major Head - 80 General:							2,25,00,000	20,00,000	0	0	2,45,00,000	1,45,00,000	-10000000
Total for Major Head - 4225 Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes and other Backward Classes, Minoritie:							10,63,56,000	20,00,000	0	-4,25,93,000	6,57,63,000	5,55,00,000	-10263000
Total for Parameter - 1 Voted:							10,63,56,000	20,00,000	0	-4,25,93,000	6,57,63,000	5,55,00,000	-10263000

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 38 Social Justice And Welfare													
Parameter : 5 Centrally Sponsored Scheme													
4225	01	277	60	00	40	Const. of SC Girls Hostel at Government College Rhenock, East Sikkim (Central Share)	1,000	0	0	0	1,000	0	-1000
					41	Const. of SC Girls Hostel at Dodak, West Sikkim (Central Share)	1,000	0	0	0	1,000	0	-1000
					42	Const. of SC Girls Hostel at Rangtu, East Sikkim (Central Share)	1,75,00,000	0	0	-1,75,00,000	0	0	+0
					43	Const. of SC Girls Hostel at Rhenock, East Sikkim (Central Share)	1,75,00,000	0	0	-1,75,00,000	0	0	+0
Total for Detail Head - 0 NULL:							3,50,02,000	0	0	-3,50,00,000	2,000	0	-2000
Total for Sub Head - 60 Construction:							3,50,02,000	0	0	-3,50,00,000	2,000	0	-2000
Total for Minor Head - 277 Education:							3,50,02,000	0	0	-3,50,00,000	2,000	0	-2000
Total for Sub Major Head - 1 Welfare of Scheduled Castes:							3,50,02,000	0	0	-3,50,00,000	2,000	0	-2000
02	277	51	00	80	Construction of Ashram School at Jushingthang (Central Share)		2,31,32,000	0	0	-2,31,32,000	0	0	+0
Total for Detail Head - 0 NULL:							2,31,32,000	0	0	-2,31,32,000	0	0	+0
Total for Sub Head - 51 Umbrella Scheme for Education of ST Student:							2,31,32,000	0	0	-2,31,32,000	0	0	+0
			60	00	77	Const. of Lepcha Primitive Tribal Girls Hostel Near Helipad Burtuk, East Sikkim (Central Share)	1,000	0	0	0	1,000	0	-1000
					78	Const. of Lepcha Primitive Tribal Girls Hostel Namchi, South Sikkim (Central Share)	24,00,000	0	0	0	24,00,000	0	-2400000
					79	Const. of Lepcha Primitive Tribal Girls Hostel Near Mangan, North Sikkim (Central Share)	5,00,000	0	0	0	5,00,000	7,58,342	+258342
Total for Detail Head - 0 NULL:							29,01,000	0	0	0	29,01,000	7,58,342	-2142658
Total for Sub Head - 60 Construction:							29,01,000	0	0	0	29,01,000	7,58,342	-2142658
Total for Minor Head - 277 Education:							2,60,33,000	0	0	-2,31,32,000	29,01,000	7,58,342	-2142658
Total for Sub Major Head - 2 Welfare of Scheduled Tribes:							2,60,33,000	0	0	-2,31,32,000	29,01,000	7,58,342	-2142658
03	277	43	00	79	Construction of Hostels for OBC Girls at Machong Sr.Sec School, East Sikkim		15,75,000	0	0	-15,75,000	0	0	+0
				80	Construction of Hostels for OBC Girls at Dentam Sr.Sec School, West Sikkim		15,75,000	0	0	-15,75,000	0	0	+0
Total for Detail Head - 0 NULL:							31,50,000	0	0	-31,50,000	0	0	+0
Total for Sub Head - 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes:							31,50,000	0	0	-31,50,000	0	0	+0
Total for Minor Head - 277 Education:							31,50,000	0	0	-31,50,000	0	0	+0
Total for Sub Major Head - 3 Welfare of Backward Classes:							31,50,000	0	0	-31,50,000	0	0	+0
Total for Major Head - 4225 Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes and other Backward Classes, Minoritie:							6,41,85,000	0	0	-6,12,82,000	29,03,000	7,58,342	-2144658
Total for Parameter - 5 Centrally Sponsored Scheme:							6,41,85,000	0	0	-6,12,82,000	29,03,000	7,58,342	-2144658

Grant : 39 Sports And Youth Affairs

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 39 Sports And Youth Affairs													
Parameter : 1 Voted													
4202	03	102	44	60	73	Infrastructural Assests	30,00,00,000	1,00,00,000	0	0	31,00,00,000	30,29,09,911	-7090089
Total for Detail Head - 60 Construction of Various Play Ground:							30,00,00,000	1,00,00,000	0	0	31,00,00,000	30,29,09,911	-7090089
Total for Sub Head - 44 Head Office Establishment:							30,00,00,000	1,00,00,000	0	0	31,00,00,000	30,29,09,911	-7090089
			45	60	73	Infrastructural Assests	1,00,00,000	0	0	0	1,00,00,000	99,99,471	-529
Total for Detail Head - 60 Underground Drainage at Palzor Stadium:							1,00,00,000	0	0	0	1,00,00,000	99,99,471	-529
				61	73	Infrastructural Assets	1,50,00,000	0	3,00,00,000	0	4,50,00,000	3,73,97,600	-7602400
Total for Detail Head - 61 Sports Complex at Reshithang:							1,50,00,000	0	3,00,00,000	0	4,50,00,000	3,73,97,600	-7602400
				62	73	Infrastructural Assets	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 62 Rennovation and upgradation of Sports Complex at White Hall:							1,000	0	0	0	1,000	0	-1000
Total for Sub Head - 45 Gangtok District:							2,50,01,000	0	3,00,00,000	0	5,50,01,000	4,73,97,071	-7603929
			46	60	73	Infrastructural Assets	10,00,00,000	0	0	0	10,00,00,000	9,99,99,549	-451
Total for Detail Head - 60 Upgradation of Kyongsa Play Ground upto International Standard with Track & Field Phase-I:							10,00,00,000	0	0	0	10,00,00,000	9,99,99,549	-451
Total for Sub Head - 46 Gyalshing Dristict:							10,00,00,000	0	0	0	10,00,00,000	9,99,99,549	-451
			47	60	73	Infrastructural AssetsS	40,00,000	0	0	0	40,00,000	40,00,000	+0
Total for Detail Head - 60 Construction of Mangan Play Ground:							40,00,000	0	0	0	40,00,000	40,00,000	+0
Total for Sub Head - 47 Mangan District:							40,00,000	0	0	0	40,00,000	40,00,000	+0
			48	60	73	Infrastructural Assets	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
Total for Detail Head - 60 Construction of Jorethang Play Ground:							2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
				61	73	Infrastructural Assets	31,26,000	0	0	0	31,26,000	31,26,000	+0
Total for Detail Head - 61 Gymnasium Hall at Namchi:							31,26,000	0	0	0	31,26,000	31,26,000	+0
				62	73	Infrastructural Assets	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 62 Construction of Indoor Badminton Court at Simkherka, South Sikkim:							1,000	0	0	0	1,000	0	-1000
				63	73	Infrastructural Assets	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 63 Construction of Mini Stadium, at Sadam, Melli:							1,000	0	0	0	1,000	0	-1000
				64	73	Infrastructural Assets	10,00,00,000	0	0	0	10,00,00,000	9,99,93,050	-6950
Total for Detail Head - 64 Tarundeep Rai Archery Institute:							10,00,00,000	0	0	0	10,00,00,000	9,99,93,050	-6950
Total for Sub Head - 48 Namchi District:							12,31,28,000	0	0	0	12,31,28,000	12,31,19,050	-8950
			50	60	73	Infrastructural Assets	3,00,00,000	19,00,000	-3,00,00,000	0	19,00,000	18,99,975	-25
Total for Detail Head - 60 Construction of Stadium Complex at Soreng Phase - II:							3,00,00,000	19,00,000	-3,00,00,000	0	19,00,000	18,99,975	-25
				61	73	Infrastructural Assets	1,000	0	0	0	1,000	0	-1000
Total for Detail Head - 61 Upgradation of Pubic Ground at Tikpur under Daramdin Constituency:							1,000	0	0	0	1,000	0	-1000
				62	78	Land	1,000	10,36,000	0	0	10,37,000	10,36,000	-1000
Total for Detail Head - 62 Purchase of Land for Construction of Play Ground at Mangsari:							1,000	10,36,000	0	0	10,37,000	10,36,000	-1000
Total for Sub Head - 50 Soreng District:							3,00,02,000	29,36,000	-3,00,00,000	0	29,38,000	29,35,975	-2025

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 39 Sports And Youth Affairs													
Parameter : 1 Voted													
4202	03	102				Total for Minor Head - 102 Sports Stadia:	58,21,31,000	1,29,36,000	0	0	59,50,67,000	58,03,61,556	-14705444
		800	44	60	51	Motor Vehicles	17,50,000	0	0	0	17,50,000	17,50,000	+0
						Total for Detail Head - 60 Purchase of Vehicle:	17,50,000	0	0	0	17,50,000	17,50,000	+0
						Total for Sub Head - 44 Head Office Establishment:	17,50,000	0	0	0	17,50,000	17,50,000	+0
						Total for Minor Head - 800 Other expenditure:	17,50,000	0	0	0	17,50,000	17,50,000	+0
						Total for Sub Major Head - 3 Sports and Youth Services:	58,38,81,000	1,29,36,000	0	0	59,68,17,000	58,21,11,556	-14705444
						Total for Major Head - 4202 Capital Outlay on Education, Sports,Art and Culture:	58,38,81,000	1,29,36,000	0	0	59,68,17,000	58,21,11,556	-14705444
						Total for Parameter - 1 Voted:	58,38,81,000	1,29,36,000	0	0	59,68,17,000	58,21,11,556	-14705444
Grant : 40 Tourism And Civil Aviation													

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 40 Tourism And Civil Aviation													
Parameter : 1 Voted													
5452	01	101	44	50	72	Buildings and Structures	50,00,000	0	0	-1,000	49,99,000	49,98,538	-462
Total for Detail Head - 50 Repair and Renovation of Various Assets:							50,00,000	0	0	-1,000	49,99,000	49,98,538	-462
Total for Sub Head - 44 Head Office Establishment:							50,00,000	0	0	-1,000	49,99,000	49,98,538	-462
			45	50	72	Buildings and Structures	1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
Total for Detail Head - 50 Development of Fambong Lho Heritage:							1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
Total for Sub Head - 45 Gangtok District:							1,50,00,000	0	0	0	1,50,00,000	1,50,00,000	+0
			46	50	72	Buildings and Structures	1,00,00,000	0	0	-1,000	99,99,000	99,90,171	-8829
Total for Detail Head - 50 Four Patron Saints:							1,00,00,000	0	0	-1,000	99,99,000	99,90,171	-8829
			51	72	Buildings and Structures	1,00,00,000	0	0	-2,000	99,98,000	99,97,537	-463	
Total for Detail Head - 51 Improvement of Workways around Khecheperi Lake:							1,00,00,000	0	0	-2,000	99,98,000	99,97,537	-463
			52	72	Buildings and Structures	1,50,00,000	0	0	-84,000	1,49,16,000	1,49,16,378	+378	
Total for Detail Head - 52 River Front Development and Heritage Park at Legship:							1,50,00,000	0	0	-84,000	1,49,16,000	1,49,16,378	+378
Total for Sub Head - 46 Gyalshing District:							3,50,00,000	0	0	-87,000	3,49,13,000	3,49,04,086	-8914
			48	50	72	Buildings and Structures	10,00,00,000	0	0	-4,62,000	9,95,38,000	9,95,37,933	-67
					78	Land	5,00,00,000	0	0	0	5,00,00,000	5,00,00,000	+0
Total for Detail Head - 50 Herbal Medicines Spiritual Healing Tourism Complex at Nandu Goan:							15,00,00,000	0	0	-4,62,000	14,95,38,000	14,95,37,933	-67
			51	72	Buildings and Structures	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0	
Total for Detail Head - 51 Construction and Beautification of Rolo Mandir, South Sikkim:							1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
			52	72	Buildings and Structures	5,00,00,000	2,00,00,000	0	0	7,00,00,000	6,99,74,445	-25555	
Total for Detail Head - 52 Tourist Leisure Land and Development of Tourism Infra at Sector 17 and Festival Gound at Temi Garden:							5,00,00,000	2,00,00,000	0	0	7,00,00,000	6,99,74,445	-25555
			53	72	Building and Structures	0	15,00,000	0	0	15,00,000	0	-1500000	
Total for Detail Head - 53 Skycycle at Tathagatshal:							0	15,00,000	0	0	15,00,000	0	-1500000
Total for Sub Head - 48 Namchi District:							21,00,00,000	2,15,00,000	0	-4,62,000	23,10,38,000	22,95,12,378	-1525622
			49	50	72	Buildings and Structures	30,00,000	0	0	-80,000	29,20,000	29,19,975	-25
Total for Detail Head - 50 Construction of Cultural Heritage Centre at Central Pandam:							30,00,000	0	0	-80,000	29,20,000	29,19,975	-25
Total for Sub Head - 49 Pakyong District:							30,00,000	0	0	-80,000	29,20,000	29,19,975	-25
			50	50	72	Buildings and Structures	50,00,000	50,00,000	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 50 Development of Tourist Infrastructure at Okhrey, West Sikkim:							50,00,000	50,00,000	0	0	1,00,00,000	1,00,00,000	+0
			51	72	Buildings and Structures	1,50,00,000	0	0	-14,39,000	1,35,61,000	1,35,60,840	-160	
Total for Detail Head - 51 Ugen Lhundup Che Gumpa at Singling, Soreng, West Sikkim:							1,50,00,000	0	0	-14,39,000	1,35,61,000	1,35,60,840	-160
			52	72	Buildings and Structures	1,00,00,000	4,00,00,000	0	0	5,00,00,000	5,00,00,000	+0	
Total for Detail Head - 52 Construction of Mangarjong:							1,00,00,000	4,00,00,000	0	0	5,00,00,000	5,00,00,000	+0
			53	72	Buildings and Structures	1,00,00,000	2,00,00,000	0	0	3,00,00,000	3,00,00,000	+0	
Total for Detail Head - 53 Development of Regional Kirat Rai							1,00,00,000	2,00,00,000	0	0	3,00,00,000	3,00,00,000	+0

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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 40 Tourism And Civil Aviation													
Parameter : 1 Voted													
5452	01	101	50	53	Linguistic and Cultural Research Centre KRM at Pareng Goan Soreng:								
				54	72	Buildings and Structures	1,50,00,000	0	0	-89,000	1,49,11,000	1,49,11,426	+426
Total for Detail Head - 54 Development of Rabindra Nath Tagore Park and Cultural Centre at Megi Dara, Rinchenpong:							1,50,00,000	0	0	-89,000	1,49,11,000	1,49,11,426	+426
				55	72	Buildings and Structures	25,00,00,000	30,00,00,000	0	0	55,00,00,000	24,99,82,782	-300017218
Total for Detail Head - 55 Eco-Tourism Pilgrimage Complex at Dodak, West Sikkim:							25,00,00,000	30,00,00,000	0	0	55,00,00,000	24,99,82,782	-300017218
Total for Sub Head - 50 Soreng District:							30,50,00,000	36,50,00,000	0	-15,28,000	66,84,72,000	36,84,55,048	-300016952
			60	00	76	Construction of Passenfer ropeway from pelling to sanghachoeling in west sikkim-SCA(capital)	20,00,00,000	0	0	-2,95,000	19,97,05,000	19,97,05,000	+0
Total for Detail Head - 0 NULL:							20,00,00,000	0	0	-2,95,000	19,97,05,000	19,97,05,000	+0
Total for Sub Head - 60 Development Projects:							20,00,00,000	0	0	-2,95,000	19,97,05,000	19,97,05,000	+0
Total for Minor Head - 101 Tourist Centre:							77,30,00,000	38,65,00,000	0	-24,53,000	1,15,70,47,000	85,54,95,025	-301551975
	102	62	00	72	Buildings and Structures								
Total for Detail Head - 0 NULL:							25,00,00,000	0	0	-25,00,00,000	0	0	+0
Total for Sub Head - 62 Construction of Home Stay:							25,00,00,000	0	0	-25,00,00,000	0	0	+0
Total for Minor Head - 102 Tourist Accommodation:							25,00,00,000	0	0	-25,00,00,000	0	0	+0
	103	49	50	78	Land								
Total for Detail Head - 50 Land Compansation for Pakyong Airport:							10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0
Total for Sub Head - 49 Pakyong District:							10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0
Total for Minor Head - 103 Tourist Transport:							10,00,00,000	0	0	0	10,00,00,000	10,00,00,000	+0
Total for Sub Major Head - 1 Tourist Infrastructure:							1,12,30,00,000	38,65,00,000	0	-25,24,53,000	1,25,70,47,000	95,54,95,025	-301551975
Total for Major Head - 5452 Capital Outlay on Tourism:							1,12,30,00,000	38,65,00,000	0	-25,24,53,000	1,25,70,47,000	95,54,95,025	-301551975
Total for Parameter - 1 Voted:							1,12,30,00,000	38,65,00,000	0	-25,24,53,000	1,25,70,47,000	95,54,95,025	-301551975

Grant : 41 Urban Development

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 41 Urban Development													
Parameter : 1 Voted													
4217	03	051	44	60	60	Other Capital Expenditure	1,14,58,000	0	-30,54,000	-19,12,000	64,92,000	73,23,445	+831445
Total for Detail Head - 60 Bazar Development Works:						1,14,58,000	0	-30,54,000	-19,12,000	64,92,000	73,23,445	+831445	
				61	60	Other Capital Expenditure	2,40,00,000	0	0	-3,000	2,39,97,000	2,39,96,709	-291
Total for Detail Head - 61 Various Upgradation and Beautification Works - G20:						2,40,00,000	0	0	-3,000	2,39,97,000	2,39,96,709	-291	
				62	60	Other Capital Expenditure	91,45,000	0	27,50,000	0	1,18,95,000	1,18,51,185	-43815
Total for Detail Head - 62 Various Beautification Works:						91,45,000	0	27,50,000	0	1,18,95,000	1,18,51,185	-43815	
				63	60	Other Capital Expenditure	50,00,000	0	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 63 Beautification of Various Bazars:						50,00,000	0	0	0	50,00,000	50,00,000	+0	
				65	60	Other Capital Expenditure	0	6,47,00,000	0	0	6,47,00,000	0	-64700000
Total for Detail Head - 65 Wellness Park Gangtok - UIDF:						0	6,47,00,000	0	0	6,47,00,000	0	-64700000	
				72	78	Land	0	3,00,00,000	0	0	3,00,00,000	3,00,00,000	+0
Total for Detail Head - 72 Land Compensation:						0	3,00,00,000	0	0	3,00,00,000	3,00,00,000	+0	
				73	60	Other Capital Expenditure	0	24,47,000	0	0	24,47,000	24,47,000	+0
Total for Detail Head - 73 Beautification of Various Bazars:						0	24,47,000	0	0	24,47,000	24,47,000	+0	
Total for Sub Head - 44 Head Office Establishment:						4,96,03,000	9,71,47,000	-3,04,000	-19,15,000	14,45,31,000	8,06,18,339	-63912661	
45				60	60	Other Capital Expenditure	2,00,00,000	0	0	-2,00,00,000	0	0	+0
Total for Detail Head - 60 Box Drain, Sewrage System in MG Marg and Srounding Gangtok:						2,00,00,000	0	0	-2,00,00,000	0	0	+0	
				61	60	Other Capital Expenditure	1,00,00,000	0	0	-7,000	99,93,000	99,92,909	-91
Total for Detail Head - 61 Play Ground and Recreation Park at Amar Gram, Thala Gaon:						1,00,00,000	0	0	-7,000	99,93,000	99,92,909	-91	
				62	72	Buildings and Structure	30,00,000	0	0	-4,52,000	25,48,000	25,48,027	+27
Total for Detail Head - 62 Kishan Bazar, Gangtok:						30,00,000	0	0	-4,52,000	25,48,000	25,48,027	+27	
				63	60	Other Capital Expenditure	3,60,00,000	0	0	-33,85,000	3,26,15,000	3,26,15,843	+843
Total for Detail Head - 63 New Upgradation Works (2023-24):						3,60,00,000	0	0	-33,85,000	3,26,15,000	3,26,15,843	+843	
				64	73	Infrastructral Assets	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 64 Upgradation of Road from Greendale Deadend at Lower Gairi Gaon and Improvement of ICAR Road:						0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
Total for Sub Head - 45 Gangtok District:						6,90,00,000	1,00,00,000	0	-2,38,44,000	5,51,56,000	5,51,56,779	+779	
46				60	60	Other Capital Expenditure	2,00,00,000	0	4,99,99,000	0	6,99,99,000	6,99,99,000	+0
Total for Detail Head - 60 Infrastructural Development of Labdang:						2,00,00,000	0	4,99,99,000	0	6,99,99,000	6,99,99,000	+0	
				61	73	Infrastructral Assets	0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 61 Beautification of Dentam Bazar at Maneybong Dentam:						0	1,00,00,000	0	0	1,00,00,000	1,00,00,000	+0	
Total for Sub Head - 46 Gyalshing District:						2,00,00,000	1,00,00,000	4,99,99,000	0	7,99,99,000	7,99,99,000	+0	
48				60	72	Building and Structures	76,28,000	0	-10,23,000	0	66,05,000	66,05,000	+0
Total for Detail Head - 60 Construction of Kishan Bazar at Namchi:						76,28,000	0	-10,23,000	0	66,05,000	66,05,000	+0	
				61	60	Other Capital Expenditure	4,00,00,000	0	40,77,000	0	4,40,77,000	4,39,79,583	-97417
Total for Detail Head - 61 Upgradation and Beautification of Melli Bazar:						4,00,00,000	0	40,77,000	0	4,40,77,000	4,39,79,583	-97417	

for
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Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 41 Urban Development													
Parameter : 1 Voted													
4217	03	051	48	62	78	Land	5,93,29,000	0	-4,99,99,000	0	93,30,000	93,29,715	-285
Total for Detail Head - 62 Land Companssation:							5,93,29,000	0	-4,99,99,000	0	93,30,000	93,29,715	-285
				63	72	Buildings and Structure	2,00,00,000	0	0	-95,000	1,99,05,000	1,99,05,000	+0
Total for Detail Head - 63 Beautification and Upgradation of Yangang Bazar:							2,00,00,000	0	0	-95,000	1,99,05,000	1,99,05,000	+0
				64	60	Other Capital Expenditure	21,54,000	0	0	-4,000	21,50,000	21,50,494	+494
Total for Detail Head - 64 Upgradation of Road and Side Drain at Majhi Gaon Circular Road, Jorthang:							21,54,000	0	0	-4,000	21,50,000	21,50,494	+494
				65	60	Other Capital Expenditure	42,45,000	0	-27,50,000	-3,43,000	11,52,000	10,22,648	-129352
Total for Detail Head - 65 Construction open Car Parking at Namthang:							42,45,000	0	-27,50,000	-3,43,000	11,52,000	10,22,648	-129352
				66	73	Infrastructral Assets	0	1,50,00,000	0	0	1,50,00,000	1,50,00,000	+0
Total for Detail Head - 66 Construction Open Car Parking at Namthang:							0	1,50,00,000	0	0	1,50,00,000	1,50,00,000	+0
Total for Sub Head - 48 Namchi District:							13,33,56,000	1,50,00,000	-4,96,95,000	-4,42,000	9,82,19,000	9,79,92,440	-226560
49				60	72	Buildings and Structures	1,00,00,000	2,00,00,000	0	0	3,00,00,000	1,84,09,896	-11590104
Total for Detail Head - 60 Construction of Supar Market at Rhenock:							1,00,00,000	2,00,00,000	0	0	3,00,00,000	1,84,09,896	-11590104
Total for Sub Head - 49 Pakyong District:							1,00,00,000	2,00,00,000	0	0	3,00,00,000	1,84,09,896	-11590104
50				60	60	Other Capital Expenditure	27,85,000	0	0	0	27,85,000	27,83,020	-1980
Total for Detail Head - 60 Beautification and Upgradation of Soreng Bazar:							27,85,000	0	0	0	27,85,000	27,83,020	-1980
				61	73	Infrastructral Assets	0	30,00,000	0	0	30,00,000	30,00,000	+0
Total for Detail Head - 61 Basoc Infrs. Dev. Beautification and Construction of Public Toilet at Sombaria under Daramdin:							0	30,00,000	0	0	30,00,000	30,00,000	+0
Total for Sub Head - 50 Soreng District:							27,85,000	30,00,000	0	0	57,85,000	57,83,020	-1980
63				55	73	Infrastructral Assets	0	50,00,000	0	0	50,00,000	50,00,000	+0
Total for Detail Head - 55 Pedestrian Track from Upper Rabong Connecting Bazar, Rabong:							0	50,00,000	0	0	50,00,000	50,00,000	+0
Total for Sub Head - 63 Development of small and Medium Towns:							0	50,00,000	0	0	50,00,000	50,00,000	+0
				72	44	71 Development Works (NABARD)	2,31,00,000	0	0	-2,000	2,30,98,000	2,29,17,000	-181000
						72 State Share for NABARD Schemes	2,01,01,000	0	0	-1,000	2,01,00,000	2,01,00,172	+172
Total for Detail Head - 44 Development of NABARD:							4,32,01,000	0	0	-3,000	4,31,98,000	4,30,17,172	-180828
Total for Sub Head - 72 Schemes funded by NABARD:							4,32,01,000	0	0	-3,000	4,31,98,000	4,30,17,172	-180828
73				45	81	Gangtok Smart Cities (Central Share)	0	20,50,00,000	0	0	20,50,00,000	0	-205000000
Total for Detail Head - 45 Gangtok District:							0	20,50,00,000	0	0	20,50,00,000	0	-205000000
				48	82	Namchi Smart Cities(State Share)	0	6,00,00,000	0	0	6,00,00,000	6,00,00,000	+0
Total for Detail Head - 48 South District:							0	6,00,00,000	0	0	6,00,00,000	6,00,00,000	+0
Total for Sub Head - 73 Smart Cities:							0	26,50,00,000	0	0	26,50,00,000	6,00,00,000	-205000000
76				00	73	Infrastructural Assets	2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
Total for Detail Head - 0 NULL:							2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0
Total for Sub Head - 76 Regional Facility for Solid Waste							2,00,00,000	0	0	0	2,00,00,000	2,00,00,000	+0

for

The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)	
Capital Section													
Grant : 41 Urban Development													
Parameter : 1 Voted													
4217	03	051	76	Treatment and Disposal Project at Sipsu:									
Total for Minor Head - 51 Construction:						34,79,45,000	42,51,47,000	0	-2,62,04,000	74,68,88,000	46,59,76,646	-280911354	
Total for Sub Major Head - 3 Integrated Development of Small and Medium Towns:						34,79,45,000	42,51,47,000	0	-2,62,04,000	74,68,88,000	46,59,76,646	-280911354	
Total for Major Head - 4217 Capital Outlay on Urban Development:						34,79,45,000	42,51,47,000	0	-2,62,04,000	74,68,88,000	46,59,76,646	-280911354	
Total for Parameter - 1 Voted:						34,79,45,000	42,51,47,000	0	-2,62,04,000	74,68,88,000	46,59,76,646	-280911354	

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 41 Urban Development													
Parameter : 5 Centrally Sponsored Scheme													
4217	03	051	44	64	73	Infrastructural Assets	0	15,00,00,000	0	0	15,00,00,000	15,00,00,000	+0
Total for Detail Head - 64 Wellness Park Gangtok SCA for Capital Investment:							0	15,00,00,000	0	0	15,00,00,000	15,00,00,000	+0
				66	73	Infrastructural Assets	0	33,00,00,000	0	0	33,00,00,000	33,00,00,000	+0
Total for Detail Head - 66 Implementation of Multi Level Car Parking-cum-Commercial Dev. at Old WPS area SCA for Capital Invest:							0	33,00,00,000	0	0	33,00,00,000	33,00,00,000	+0
				67	73	Infrastructural Assets	0	30,00,00,000	0	0	30,00,00,000	30,00,00,000	+0
Total for Detail Head - 67 Feeder Road SCA for Capital Investment Part III:							0	30,00,00,000	0	0	30,00,00,000	30,00,00,000	+0
				68	73	Infrastructural Assets	0	7,00,00,000	0	0	7,00,00,000	7,00,00,000	+0
Total for Detail Head - 68 Road junction improvement - SCA for Capital Investment Part III:							0	7,00,00,000	0	0	7,00,00,000	7,00,00,000	+0
				69	73	Infrastructural Assets	0	10,00,00,000	0	0	10,00,00,000	10,00,00,000	+0
Total for Detail Head - 69 Bio Mining of Legacy West SCA for Capital Investment Part III:							0	10,00,00,000	0	0	10,00,00,000	10,00,00,000	+0
				70	73	Infrastructural Assets	0	3,00,00,000	0	0	3,00,00,000	3,00,00,000	+0
Total for Detail Head - 70 12 KM Footpath SCA for Capital Investment Part III:							0	3,00,00,000	0	0	3,00,00,000	3,00,00,000	+0
				71	73	Infrastructural Assets	0	30,00,00,000	0	0	30,00,00,000	30,00,00,000	+0
Total for Detail Head - 71 Const. of Multi Level Car Parking-cum-Shopping Hub SCA for Capital Investment Part III:							0	30,00,00,000	0	0	30,00,00,000	30,00,00,000	+0
Total for Sub Head - 44 Head Office Establishment:							0	1,28,00,00,000	0	0	1,28,00,00,000	1,28,00,00,000	+0
	73	45	81	Gangtok Smart Cities (Central Share)			2,00,00,00,000	0	0	0	2,00,00,00,000	1,47,00,00,000	-530000000
Total for Detail Head - 45 Gangtok District:							2,00,00,00,000	0	0	0	2,00,00,00,000	1,47,00,00,000	-530000000
		48	81	Development Works (Central Share)			2,21,78,00,000	40,00,00,000	0	0	2,61,78,00,000	79,62,50,000	-1821550000
Total for Detail Head - 48 South District:							2,21,78,00,000	40,00,00,000	0	0	2,61,78,00,000	79,62,50,000	-1821550000
Total for Sub Head - 73 Smart Cities:							4,21,78,00,000	40,00,00,000	0	0	4,61,78,00,000	2,26,62,50,000	-2351550000
	83	85	53	Major Works			43,00,000	0	0	-33,80,000	9,20,000	9,20,000	+0
Total for Detail Head - 85 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney:							43,00,000	0	0	-33,80,000	9,20,000	9,20,000	+0
Total for Sub Head - 83 Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share):							43,00,000	0	0	-33,80,000	9,20,000	9,20,000	+0
Total for Minor Head - 51 Construction:							4,22,21,00,000	1,68,00,00,000	0	-33,80,000	5,89,87,20,000	3,54,71,70,000	-2351550000
Total for Sub Major Head - 3 Integrated Development of Small and Medium Towns:							4,22,21,00,000	1,68,00,00,000	0	-33,80,000	5,89,87,20,000	3,54,71,70,000	-2351550000
Total for Major Head - 4217 Capital Outlay on Urban Development:							4,22,21,00,000	1,68,00,00,000	0	-33,80,000	5,89,87,20,000	3,54,71,70,000	-2351550000
Total for Parameter - 5 Centrally Sponsored Scheme:							4,22,21,00,000	1,68,00,00,000	0	-33,80,000	5,89,87,20,000	3,54,71,70,000	-2351550000

Grant : 42 Vigilance

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 42 Vigilance													
Parameter : 1 Voted													
4070	00	800	60	00	51	Motor Vehicles	0	20,60,000	0	0	20,60,000	19,39,168	-120832
Total for Detail Head - 0 NULL:							0	20,60,000	0	0	20,60,000	19,39,168	-120832
Total for Sub Head - 60 Establishment:							0	20,60,000	0	0	20,60,000	19,39,168	-120832
Total for Minor Head - 800 Other expenditure:							0	20,60,000	0	0	20,60,000	19,39,168	-120832
Total for Sub Major Head - 0 NULL:							0	20,60,000	0	0	20,60,000	19,39,168	-120832
Total for Major Head - 4070 Capital Outlay on other Administrative Services:							0	20,60,000	0	0	20,60,000	19,39,168	-120832
Total for Parameter - 1 Voted:							0	20,60,000	0	0	20,60,000	19,39,168	-120832
Grant : 43 Panchayat Raj Institutions													
Parameter : 1 Voted													
4070	00	101	60	00	71	Information, Computer, Telecommunication (ICT)	0	91,000	0	0	91,000	90,748	-252
					72	Furniture and Fixtures	0	1,20,000	0	0	1,20,000	28,170	-91830
Total for Detail Head - 0 NULL:							0	2,11,000	0	0	2,11,000	1,18,918	-92082
Total for Sub Head - 60 State Election Commission:							0	2,11,000	0	0	2,11,000	1,18,918	-92082
Total for Minor Head - 101 Election:							0	2,11,000	0	0	2,11,000	1,18,918	-92082
Total for Sub Major Head - 0 NULL:							0	2,11,000	0	0	2,11,000	1,18,918	-92082
Total for Major Head - 4070 Capital Outlay on other Administrative Services:							0	2,11,000	0	0	2,11,000	1,18,918	-92082
Total for Parameter - 1 Voted:							0	2,11,000	0	0	2,11,000	1,18,918	-92082
Grant : 45 Public Service Commission													
Parameter : 3 Charged													
4070	00	800	50	44	71	Information, Computer, Telecommunication (ICT) Equipment	7,90,000	0	0	0	7,90,000	7,89,611	-389
Total for Detail Head - 44 Head Office Establlishment:							7,90,000	0	0	0	7,90,000	7,89,611	-389
Total for Sub Head - 50 State Public Service Commission (Charged):							7,90,000	0	0	0	7,90,000	7,89,611	-389
Total for Minor Head - 800 Other expenditure:							7,90,000	0	0	0	7,90,000	7,89,611	-389
Total for Sub Major Head - 0 NULL:							7,90,000	0	0	0	7,90,000	7,89,611	-389
Total for Major Head - 4070 Capital Outlay on other Administrative Services:							7,90,000	0	0	0	7,90,000	7,89,611	-389
Total for Parameter - 3 Charged:							7,90,000	0	0	0	7,90,000	7,89,611	-389
Grant : 47 Skill Development													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 47 Skill Development													
Parameter : 1 Voted													
4059	01	051	44	60	60	Other Capital Expenditure	19,99,000	0	0	0	19,99,000	19,54,168	-44832
					74	Furniture and Fixtures	1,000	0	0	0	1,000	0	-1000
						Total for Detail Head - 60 Nyuikti Kendra:	20,00,000	0	0	0	20,00,000	19,54,168	-45832
						Total for Sub Head - 44 Head Office Establishment:	20,00,000	0	0	0	20,00,000	19,54,168	-45832
			48	60	72	Building and Structures	50,00,000	0	0	0	50,00,000	50,00,000	+0
						Total for Detail Head - 60 Construction of ITI at Kewzing, (State Share):	50,00,000	0	0	0	50,00,000	50,00,000	+0
				61	72	Building and Structures	31,00,000	0	0	0	31,00,000	31,00,000	+0
						Total for Detail Head - 61 Rain Water Harvestingat Melli Dara - Livelihood School:	31,00,000	0	0	0	31,00,000	31,00,000	+0
						Total for Sub Head - 48 Namchi District:	81,00,000	0	0	0	81,00,000	81,00,000	+0
			50	60	72	Building and Structures	25,00,000	0	0	0	25,00,000	21,95,000	-305000
						Total for Detail Head - 60 Construction of ITI at Chumbung:	25,00,000	0	0	0	25,00,000	21,95,000	-305000
						Total for Sub Head - 50 Soreng District:	25,00,000	0	0	0	25,00,000	21,95,000	-305000
						Total for Minor Head - 51 Construction:	1,26,00,000	0	0	0	1,26,00,000	1,22,49,168	-350832
						Total for Sub Major Head - 1 Office Buildings:	1,26,00,000	0	0	0	1,26,00,000	1,22,49,168	-350832
						Total for Major Head - 4059 Capital Outlay on Public Works:	1,26,00,000	0	0	0	1,26,00,000	1,22,49,168	-350832
						Total for Parameter - 1 Voted:	1,26,00,000	0	0	0	1,26,00,000	1,22,49,168	-350832
Parameter : 5 Centrally Sponsored Scheme													
4059	01	051	49	60	72	Building and Structures	0	5,58,33,000	0	0	5,58,33,000	1,97,50,000	-36083000
						Total for Detail Head - 60 Const. of ITI at Aritar under Strengthening of Infrastructure for Institutional Training (CSS):	0	5,58,33,000	0	0	5,58,33,000	1,97,50,000	-36083000
						Total for Sub Head - 49 Pakyong District:	0	5,58,33,000	0	0	5,58,33,000	1,97,50,000	-36083000
			50	61	72	Building and Structures	0	5,97,81,000	0	0	5,97,81,000	1,97,50,000	-40031000
						Total for Detail Head - 61 Const. of ITI at Chumbung under Strengthening of Infrastructural of Inst. Training (Central Share):	0	5,97,81,000	0	0	5,97,81,000	1,97,50,000	-40031000
						Total for Sub Head - 50 Soreng District:	0	5,97,81,000	0	0	5,97,81,000	1,97,50,000	-40031000
						Total for Minor Head - 51 Construction:	0	11,56,14,000	0	0	11,56,14,000	3,95,00,000	-76114000
						Total for Sub Major Head - 1 Office Buildings:	0	11,56,14,000	0	0	11,56,14,000	3,95,00,000	-76114000
						Total for Major Head - 4059 Capital Outlay on Public Works:	0	11,56,14,000	0	0	11,56,14,000	3,95,00,000	-76114000
						Total for Parameter - 5 Centrally Sponsored Scheme:	0	11,56,14,000	0	0	11,56,14,000	3,95,00,000	-76114000
Grant : 48 Women And Child Development													

for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head		Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section													
Grant : 48 Women And Child Development													
Parameter : 1 Voted													
4235	02	101	44	50	52	Machinery and Equipment	50,00,000	0	0	-4,000	49,96,000	49,95,772	-228
Total for Detail Head - 50 District Disability Rehabilitation Centre:							50,00,000	0	0	-4,000	49,96,000	49,95,772	-228
Total for Sub Head - 44 Head Office Establishment:							50,00,000	0	0	-4,000	49,96,000	49,95,772	-228
Total for Minor Head - 101 Welfare of handicapped:							50,00,000	0	0	-4,000	49,96,000	49,95,772	-228
		104	44	50	72	Building and Structure	1,00,00,000	0	0	-2,87,000	97,13,000	97,12,626	-374
Total for Detail Head - 50 Old Age Home and Composite Centre at Kyongsa:							1,00,00,000	0	0	-2,87,000	97,13,000	97,12,626	-374
				51	72	Building and Structure	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 51 Old Age Home and Composite Centre at Saureni:							1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				52	72	Building and Structure	1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
Total for Detail Head - 52 Rehabilitation Home for Persons suffering from Mental Illness:							1,00,00,000	0	0	0	1,00,00,000	1,00,00,000	+0
				53	72	Building and Structure	50,00,000	0	0	-50,00,000	0	0	+0
Total for Detail Head - 53 Chilcare Institute, Thangsing Bermoik:							50,00,000	0	0	-50,00,000	0	0	+0
				54	72	Building and Structures	0	75,00,000	0	0	75,00,000	74,57,381	-42619
Total for Detail Head - 54 Old Age Home and Composite Centre at Mangan:							0	75,00,000	0	0	75,00,000	74,57,381	-42619
Total for Sub Head - 44 Head Office Establishment:							3,50,00,000	75,00,000	0	-52,87,000	3,72,13,000	3,71,70,007	-42993
Total for Minor Head - 104 Welfare of aged, infirm and destitute:							3,50,00,000	75,00,000	0	-52,87,000	3,72,13,000	3,71,70,007	-42993
Total for Sub Major Head - 2 Social Welfare:							4,00,00,000	75,00,000	0	-52,91,000	4,22,09,000	4,21,65,779	-43221
Total for Major Head - 4235 Capital Outlay on Social Security and Welfare:							4,00,00,000	75,00,000	0	-52,91,000	4,22,09,000	4,21,65,779	-43221
Total for Parameter - 1 Voted:							4,00,00,000	75,00,000	0	-52,91,000	4,22,09,000	4,21,65,779	-43221
Parameter : 5 Centrally Sponsored Scheme													
4235	02	101	60	66	72	Buildings and Structures	64,23,000	0	0	-42,84,000	21,39,000	21,39,132	+132
Total for Detail Head - 66 Creation of Barrier-free Environment for persons with Disabilities under Imple. of Persons with Disa:							64,23,000	0	0	-42,84,000	21,39,000	21,39,132	+132
Total for Sub Head - 60 Construction:							64,23,000	0	0	-42,84,000	21,39,000	21,39,132	+132
Total for Minor Head - 101 Welfare of handicapped:							64,23,000	0	0	-42,84,000	21,39,000	21,39,132	+132
		102	60	66	72	Buildings and Structures	6,17,82,000	0	0	0	6,17,82,000	6,17,82,000	+0
Total for Detail Head - 66 Construction of Anganwadi Centre (Central Stage):							6,17,82,000	0	0	0	6,17,82,000	6,17,82,000	+0
Total for Sub Head - 60 Constructions:							6,17,82,000	0	0	0	6,17,82,000	6,17,82,000	+0
Total for Minor Head - 102 Child Welfare:							6,17,82,000	0	0	0	6,17,82,000	6,17,82,000	+0
Total for Sub Major Head - 2 Social Welfare:							6,82,05,000	0	0	-42,84,000	6,39,21,000	6,39,21,132	+132
Total for Major Head - 4235 Capital Outlay on Social Security and Welfare:							6,82,05,000	0	0	-42,84,000	6,39,21,000	6,39,21,132	+132
Total for Parameter - 5 Centrally Sponsored Scheme:							6,82,05,000	0	0	-42,84,000	6,39,21,000	6,39,21,132	+132
Total for Capital Section :							26,84,19,88,000	13,89,49,57,000			40,73,69,45,000	29,57,56,96,417	*****

Annual Detail Appropriation Accounts (2023-2024)
for
The Office of the Accountant General (A&E) Sikkim, Gangtok

Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head	Original Budget	Supplementary Budget	Re-appropriation Budget	Surrender Budget	Final Grant/ Appropriation	Actual Expenditure	Excess(+)/ Savings(-)
Capital Section												
										Total Amount Surrendered during the year :	-2,05,37,99,000	