



**APPROPRIATION ACCOUNTS  
2006 - 07**

**GOVERNMENT OF SIKKIM**



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## INTRODUCTORY

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This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2006-2007 presents the accounts of sums expended during the year ended 31<sup>st</sup> March, 2007 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' Stands for original grant or appropriation;

'S' Stands for supplementary grant or appropriation;

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

Charged appropriations and expenditure are shown in *italics*.

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		GRANT/ Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(In thousands of rupees)				
1	Food Security and Agriculture Development			
	Voted	35,09,95	1,30,00	33,95,13
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services			
	Voted	22,70,13	96,00	20,73,84
3	Buildings			
	Voted	14,68,67	20,68,00	14,28,22
4	Co-operation			
	Voted	6,06,61	62,10	5,35,71
5	Cultural Affairs and Heritage			
	Voted	5,10,19	2,43,00	4,86,93
6	Ecclesiastical			
	Voted	4,00,53	..	3,87,16
7	Human Resource Development			
	Voted	2,07,82,43	41,36,91	2,03,04,30
8	Election			
	Voted	90,13	..	89,65
9	Excise			
	Voted	2,75,23	..	2,70,27
10	Finance, Revenue and Expenditure			
	Voted	9,85,23,56	20,00	9,74,66,89
	Charged	1,30,21,80	39,55,26	1,28,99,98

## FOR EXPENDITURE COMPARED WITH TOTAL

## APPROPRIATION

2006	Saving		Excess		
	Capital 6	Revenue 5	Capital 7	Revenue 8	Capital 9
(In thousands of rupees)					
	54,16	1,14,82	75,84	...	...
	85,42	1,96,29	10,58	...	...
	19,82,29	40,45	85,71	...	...
	62,10	70,90	...	...	...
	1,39,04	23,26	1,03,96	...	...
	..	13,37	...	...	...
	22,06,67	4,78,13	19,30,24	...	...
	..	48	...	...	...
	..	4,96	...	...	...
	20,00	10,56,67	...	...	...
	39,03,04	1,21,82	52,22	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of grant/ Appropriation		GRANT/ Expen
		Revenue	Capital	Revenue
1		2	3	4
11	Food, Civil Supplies and Consumer Affairs			
	Voted	16,56,46	15,00	15,27,65
12	Forestry and Environment Management			
	Voted	34,98,87	3,24,67	30,86,55
13	Health Care, Human Services and Family Welfare			
	Voted	59,32,10	3,33,00	56,12,83
14	Home			
	Voted	14,08,01	..	13,85,04
15	Horticulture and Cash Crops Management			
	Voted	11,39,91	2,31,00	10,50,16
16	Commerce and Industries			
	Voted	17,06,31	8,00,00	16,76,88
17	Information and Public Relation			
	Voted	5,61,74	..	5,57,67
18	Information Technology			
	Voted	11,94,56	..	1,01,56
19	Irrigation and Flood Control			
	Voted	19,22,89	6,12,00	15,71,68



**FOR EXPENDITURE COMPARED WITH TOTAL  
APPROPRIATION**

diture		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
<b>(In thousand of Rupees)</b>					
15,00	1,28,81	...	...	...	...
1,28,78	4,12,32	1,95,89	...	...	...
1,91,84	3,19,27	1,41,16	...	...	...
..	22,97	...	...	...	...
2,31,95	89,75	...	...	95	...
				(95,080)	...
4,70,22	29,43	3,29,78	...	...	...
..	4,07	...	...	...	...
..	10,93,00	...	...	...	...
2,47,17	3,51,21	3,64,83	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		GRANT/		
		Amount of grant/ Appropriation		Expen
		Revenue	Capital	Revenue
1	2	3	4	
20	Judiciary			
	Voted	3,81,45	..	3,71,39
	<i>Charged</i>	4,66,18	..	3,31,13
21	Labour			
	Voted	95,06	..	95,03
22	Land Revenue and Disaster Management			
	Voted	49,53,45	10,00	35,89,54
23	Law			
	Voted	1,79,90	..	1,79,09
24	Legislature			
	Voted	4,39,22	..	4,21,89
	<i>Charged</i>	25,00	..	18,84
25	Mines, Minerals and Geology			
	Voted	1,84,29	10,00	1,76,71
26	Motor Vehicles			
	Voted	1,46,48	..	1,45,55
27	Parliamentary Affairs			
	Voted	32,38	..	32,39

## FOR EXPENDITURE COMPARED WITH TOTAL

## APPROPRIATION

Expenditure		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	Revenue
5	6	7	8	9	
<b>(In thousand of Rupees)</b>					
..	10,06	...	...	...	...
..	1,35,05	...	...	...	...
..	3	...	...	...	...
1,50	13,63,91	8,50	...	...	...
..	81	...	...	...	...
..	17,33	...	...	...	...
..	6,16	...	...	...	...
3,71	7,58	6,29	...	...	...
..	93	...	...	...	...
..	...	...	...	1	...
				(1,194)	

## VIII

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of grant/ Appropriation		GRANT/ Expen
		Revenue	Capital	Revenue
1		2	3	4
28	Personnel, Administrative Reforms, Training, Public Grievances, Career Voted	4,81,35	..	4,65,18
29	Development Planning, Economic Reforms and North Eastern Council Affairs Voted	24,45,02	29,22,00	10,14,36
30	Police Voted	70,37,36	5,91,25	71,23,27
31	Energy and Power Voted	51,15,61	1,72,94,43	38,62,81
32	Printing Voted	3,02,31	..	2,99,90
33	Water Security and Public Health Engineering Voted	6,60,86	63,81,30	6,60,84
34	Roads Voted	39,87,60	1,36,60,77	30,43,18
35	Rural Management and Development Voted	53,28,40	93,57,00	55,02,42

**FOR EXPENDITURE COMPARED WITH TOTAL  
APPROPRIATION**

diture		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
<b>(In thousand of Rupees)</b>					
..	16,17	...	...	...	...
26,13,05	14,30,66	3,08,95	...	...	...
4,39,57	...	1,51,68	85,91	...	...
			(85,90,608)		
38,32,27	12,52,80	1,34,62,16	...	...	...
..	2,41	...	...	...	...
27,58,44	2	36,22,86	...	...	...
51,55,42	9,44,42	85,05,35	...	...	...
85,27,33	...	8,29,67	1,74,02	...	...
			(1,74,01,635)		

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		GRANT/ Expen		
		Amount of grant/ Appropriation		
		Revenue	Capital	Revenue
1	2	3	4	
36	Science and Technology			
	Voted	1,45,00	45,00	1,44,55
37	Sikkim Nationalised Transport			
	Voted	17,23,24	2,16,00	17,23,88
38	Social Justice, Empowerment and Welfare			
	Voted	29,82,88	6,71,41	25,40,18
39	Sports Affairs			
	Voted	7,54,78	2,50,02	6,43,80
40	Tourism			
	Voted	7,11,34	39,65,38	6,58,45
41	Urban Development			
	Voted	23,58,67	21,33,23	12,59,37
42	Vigilance			
	Voted	1,78,96	..	1,75,34
	Governor			
	Charged	2,63,97	..	2,60,53

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

Expenditure		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
<b>(In thousand of Rupees)</b>					
44,88		45	12	...	...
2,16,00		...	...	64	...
				(63,811)	
3,30,01	4,42,70	3,41,40		...	...
2,16,92	1,10,98	33,10		...	...
21,87,95	52,89	17,77,43		...	...
5,00,42	10,99,30	16,32,81		...	...
..	3,62	...		...	...
..	3,44	...		...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation	Amount of grant/ Appropriation			GRANT/ Expen
	Revenue	Capital	Revenue	
	1	2	3	4
Public Service Commission				
	<i>Charged</i>	58,80	..	61,61
<b>Total</b>				
<b>Voted</b>		18,80,83,89	6,65,79,47	17,71,37,24
<i>Charged</i>		1,38,35,75	39,55,26	1,35,72,09
<b>Grand Total</b>		20,19,19,64	7,05,34,73	19,07,09,33



## FOR EXPENDITURE COMPARED WITH TOTAL

## APPROPRIATION

Expenditure		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
<b>(In thousand of Rupees)</b>					
..	...	...	2,81	...	
			(2,81,210)		
3,26,62,11	1,12,07,23	3,39,18,31	2,60,58	95	
			(2,60,57,248)	(95,080)	
39,03,04	2,66,47	52,22	2,81	...	
			(2,81,210)		
3,65,65,15	1,14,73,70	3,39,70,53	2,63,39	95	
			(2,63,38,458)	(95,080)	

**SUMMARY OF APPROPRIATION ACCOUNTS - Contd.**

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The Excess over the following grants requires regularisation -

**REVENUE SECTION****Voted**

- 27 Parliamentary Affairs
- 30 Police
- 35 Rural Management and Development
- 37 Sikkim Nationalised Transport

**Charged**

Public Service Commission

**CAPITAL SECTION****Voted**

- 15 Horticulture & Cash Crops Management

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

**SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.**

The reconciliation between the total expenditure according to the Appropriation Accounts for 2006-2007 and that shown in the Finance Accounts for that year is given below:-

	Revenue	Capital (In thousands of rupees)	Total
Total Expenditure according to			
Appropriation Accounts Voted	17,71,37,24	3,26,62,11	20,97,99,35
<i>Charged</i>	<i>1,35,72,09</i>	<i>39,03,04</i>	<i>1,74,75,13</i>
Deduct			
Total recoveries as shown in Appendix-II Voted	19,53,19	...	19,53,19
Net expenditure as shown in the Finance Accounts Voted	17,51,84,05	3,26,62,11	20,78,46,16
<i>Charged</i>	<i>1,35,72,09</i>	<i>39,03,04</i>	<i>1,74,75,13</i>

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



## Certificate of the Comptroller and Auditor General of India

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Sikkim being presented separately for the year ended 31<sup>st</sup> March 2007.



(VIJAYENDRA N. KAUL)  
Comptroller and Auditor General of India

New Delhi,  
The

15 OCT 2007



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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2401 - CROP HUSBANDRY			
ORIGINAL	11,10,91		
SUPPLEMENTARY	2,80,63	13,91,54	13,39,78
			(-)51,76
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	1,76,41		
SUPPLEMENTARY	...	1,76,41	1,93,82
			(+)17,41
2415 - AGRICULTURAL RESEARCH AND EDUCATION			
ORIGINAL	7,00		
SUPPLEMENTARY	...	7,00	2,24
			(-)4,76
2435 - OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	7,35,00		
SUPPLEMENTARY	12,00,00	19,35,00	18,59,29
			(-)75,71
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>20,29,32</b>		
<b>Supplementary</b>	<b>14,80,63</b>	<b>35,09,95</b>	<b>33,95,13</b>
			<b>(-)1,14,82</b>
<b>Surrendered</b>			<b>10,51</b>

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

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**CAPITAL****VOTED**

## 4401 - CAPITAL OUTLAY ON CROP HUSBANDRY

ORIGINAL	1,10,00			
SUPPLEMENTARY	...	1,10,00	49,20	(-)60,80

## 4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

ORIGINAL	5,00			
SUPPLEMENTARY	15,00	20,00	4,97	(-)15,03

**TOTAL VOTED**

<b>Original</b>	<b>1,15,00</b>			
<b>Supplementary</b>	<b>15,00</b>	<b>1,30,00</b>	<b>54,16</b>	<b>(-)75,84</b>

<b>Surrendered</b>				<b>50,00</b>
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## Grant No. 1 Food Security and Agriculture Development contd.

*Notes and comments*

## Revenue

## Voted

- (i) Excessive provision of funds leading to large amount of saving under Major Head 2401 Crop Husbandry occurred in the last thirteen years in a succession, as detailed below -  
(In lakhs of Rupees)

Year	Total Grant	Actual Expenditure	Savings (-)
1993-94	8,76.19	7,90.94	(-) 85.25
1994-95	11,26.99	10,55.71	(-) 71.28
1995-96	14,36.03	13,40.81	(-) 95.22
1996-97	15,35.08	13,38.21	(-) 1,96.87
1997-98	29,23.42	13,19.59	(-) 16,03.83
1998-99	20,44.12	18,19.97	(-) 2,24.15
99-2000	19,93.21	18,38.74	(-) 1,54.47
2000-01	25,95.48	17,22.39	(-) 8,73.09
2001-02	9,73.61	8,96.47	(-) 77.14
2002-03	10,29.44	9,76.24	(-) 53.2
2003-04	9,82.78	9,49.83	(-) 32.95
2004-05	10,37.43	9,52.00	(-) 85.43
2005-06	12,37.03	11,36.58	(-) 1,00.45

- (ii) In view of the eventual saving of Rs.1,14.82 lakh in the grant, supplementary provision of Rs.14,80.63 lakh obtained in March 2007 proved excessive
- (iii) Out of expenditure of Rs. 33,95.13 lakh an amount of Rs. 2,05.41 lakh was drawn as advance through contingent bill. The detailed bill has not been submitted till the finalisation of accounts.
- (iv) Out of saving of Rs.1,14.82 lakh, only an amount of Rs.10.51 lakh was anticipated and surrendered in March 2007.
- (v) Saving occurred mainly under-

## Head

(In lakhs of Rupees)

	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2401 CROP HUSBANDRY			
103 Seeds			
61 Seed Production			
O	30.00		
S	35.35		
R (-)	2.81	62.54	61.81 (-)0.73

Anticipated saving of Rs. 2.81 lakh re-appropriated in March 2007 was stated to be due to the machine indented from SIMFED was received in March 2007, hence the demonstration of machinery to farmers could not be done. Reason for eventual saving of Rs.0.73 lakh was stated to be due to delay in submission of system requirement study by CRTI, Department of Information Technology.

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

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Manures and Fertilisers			
62	Agriculture Input Scheme			
	O	96.15		
	R (-)	11.93	84.22	84.95
				(+)0.73
<b>Anticipated saving of Rs.11.93 lakh stated to be due to purchase of vehicles turned down by the Government and purchase of water can for distribution under Rural Compositing Programme deferred. Ultimately there was an excess of Rs.0.73 lakh the reason for excess was stated to be due to payment of medical bills and departmental vehicles.</b>				
107	Plant Protection			
01	Agriculture Department			
	O	42.38		
	R (-)	4.22	38.16	37.51
				(-)0.65
<b>Reason for anticipated saving of Rs.4.22 lakh through re-appropriation in March 2007 was stated to be due to non-receipt of bills till the end of year.</b>				
109	Extension and Farmers' Training			
01	Agriculture Department			
	O	47.36		
	S	2,19.42		
	R (-)	0.50	2,66.28	2,33.55
				(-)32.73
<b>Anticipated saving of Rs.0.50 lakh was stated to be due to lesser increment arrears paid during the year. Reason for eventual saving of Rs.32.73 lakh has not been intimated (August 2007).</b>				
111	Agricultural Economics and Statistics			
01	Agriculture Department			
	O	37.00		
	R (-)	0.41	36.59	34.92
				(-)1.67
0	<b>Anticipated saving of Rs. 0.41 lakh was stated to be due to clear pending liabilities on house rent. Reason for eventual saving of Rs.1.67 lakh was stated to be due to non-receipts of claims for the tour performed by officials in EARAS programme, and bills was returned by Pay and Accounts Office at the end of year.</b>			

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

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
65	Organic Farming			
	O	69.41		
	S	25.86		
	R (-)	31.90	63.37	59.48
				(-3.89)
	<b>Reduction in provision by Rs.31.90 lakh was the net effect of re-appropriation of Rs.21.39 lakh and eventual surrender of Rs.10.51 lakh during the year was stated to be due to non-receipt of fund from NEC. Reason for final saving of Rs.3.89 lakh has not been intimated (August, 2007).</b>			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
01	Crop Husbandry			
277	Education			
	O	5.00		
	R (-)	4.75	0.25	0.20
				(-)0.05
	<b>Anticipated saving of Rs.4.75 lakh was stated to be due to regularization of service of some of Muster Roll staffs and deferred of some activities under education. Reason for eventual saving of Rs.0.05 lakh has not been intimated (August 2007).</b>			
(vi)	Saving at (v) was partly offset by excess under -			
2401	CROP HUSBANDRY			
001	Direction and Administration			
01	Agriculture Department			
	O	1,77.91		
	R	36.80	2,14.71	2,06.30
				(-)8.41
	<b>Reason for augmentation of provision through re-appropriation was stated to be due to the appointment of 25 nos. of VLWs, Lab Assistants and Office Helper. Reason for eventual saving of Rs.8.41 lakh has not been intimated (August 2007).</b>			

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

Head		(In lakhs of Rupees)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
103	Seeds			
60	Establishment			
	O	15.50		
	R	7.50	23.71	(+)0.71
		23.00		
	<b>Augmentation of provision of Rs.7.50 lakh was stated to be due to release of medical advance of Joint Director. Reason for eventual excess has not been intimated (August 2007).</b>			
104	Agricultural Farms			
01	Agriculture Department			
	O	4,89.92		
	R (-)	7.48	4,89.96	(+)7.52
		4,82.44		
	<b>Anticipated saving of Rs.7.48 lakh stated to be due to regularisation of services of some Muster Roll staffs. Ultimately there was excess of Rs.7.52 lakh the reason for excess stated to be due to payment of more leave encashment and medical claims and repairs of departmental vehicles.</b>			
2401	CROP HUSBANDRY			
113	Agricultural Engineering			
60	Establishment			
	O	49.98		
	R	3.70	53.41	(-)0.27
		53.68		
	<b>Augmentation of provision by Rs.3.70 lakh in March 2007 stated to be due to providing three phase power supply to bio-fertiliser unit at Majitar, Rangpo. Reason for eventual saving of Rs.0.27 lakh has not been intimated (August 2007).</b>			
800	Other expenditure			
64	Soil Testing			
	O	19.00		
	R	2.51	21.31	(-)0.20
		21.51		
	<b>Augmentation of provision of Rs.2.51 lakh was stated to be due to more payment of medical bills. Reasons for eventual saving of Rs.0.20 lakh has not been intimated (August 2007).</b>			

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

Head	(In lakhs of Rupees)			Head
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2402	SOIL AND WATER CONSERVATION			4401
001	Direction and Administration			104
01	Agriculture Department			101
	O	1,65.41		
	R	8.11	1,73.52	1,73.83
				(+0.31)
	<b>Reason for anticipated excess of Rs.8.11 lakh was attributed to less provision of fund provided originally. Even after this re-appropriation there was an ultimate excess of Rs.0.31 lakh. Reason for excess stated to be due to payment of leave encashment and more repairs of departmental vehicles.</b>			
102	Soil Conservation			4402
01	Agriculture Department			101
	O	11.00		
	R	9.00	20.00	19.99
				(-0.01)
	<b>Augmentation of provision by Rs.9.00 lakh was stated to be due to curtailment in allotment of budget provision. Reason for eventual saving of Rs.0.01 lakh stated to be due to non-receipt of bills till the end of year.</b>			
<b>Capital</b>				
<b>Voted</b>				
(i)	<b>Savings under Capital Section occurred as under -</b>			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
103	Seeds			
01	Agriculture Department			
	O	0.10		
	R	...	0.10	...
				(-0.10)

**Anticipated saving of Rs.0.10 lakh was surrendered in March 2007 due to no subsidies was paid during the year.**

## Grant No. 1 Food Security and Agriculture Development conold.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4401 CAPITAL OUTLAY ON CROP HUSBANDRY				
104 Agricultural Farms				
01 Agriculture Department				
O	1,09.90			
R (-)	61.13	48.77	49.20	(+)0.43

Reduction of provision by Rs.61.13 lakh was the net effect of re-appropriation of Rs.11.13 lakh was stated to be due to curtailment/lesser implementation of the schemes. As per the direction of DPER & NECA Department vide letter No.1240/DPER & NECAD dated 24.08.2006 an amount of further Rs.50.00 lakh has been surrendered during the year. Reason for ultimate excess of Rs.0.43 lakh has not been intimated (August 2007).

4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
02 Storage and Warehousing				
101 Rural Godown Programmes				
O	5.00			
S	15.00			
R	...	20.00	4.97	(-)15.03

Supplementary provision of Rs.15.00 lakh was obtained in December 2006 for implementation of Centrally Sponsored Schemes. However, the fund was received at the end of year from Government of India and could not utilised. The fund will be utilised after obtaining revalidation from Government of India.

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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2403 - ANIMAL HUSBANDRY			
ORIGINAL	13,84,03		
SUPPLEMENTARY	1,08,57	14,92,60	14,61,97
			(-)30,63
2404 - DIARY DEVELOPMENT			
ORIGINAL	5,70,82		
SUPPLEMENTARY	...	5,70,82	4,00,10
			(-)1,70,72
2405 - FISHERIES			
ORIGINAL	1,84,42		
SUPPLEMENTARY	9,00	1,93,42	2,00,10
			(+ )6,68
2415 - AGRICULTURAL RESEARCH AND EDUCATION			
ORIGINAL	13,29		
SUPPLEMENTARY	...	13,29	11,67
			(-)1,62
<b>TOTAL VOTED /</b>			
<b>Original</b>	<b>21,52,56</b>		
<b>Supplementary</b>	<b>1,17,57</b>	<b>22,70,13</b>	<b>20,73,84</b>
			<b>(-)1,96,29</b>
<b>Surrendered</b>			<b>2,48,20</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
ORIGINAL	64,00		
SUPPLEMENTARY	8,00	72,00	61,42
			(-)10,58

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

4405 - CAPITAL OUTLAY ON FISHERIES				
ORIGINAL	24,00			
SUPPLEMENTARY	...	24,00	24,00	...
<b>TOTAL VOTED</b>				
Original	88,00			
Supplementary	8,00	96,00	85,42	(-)10,58
Surrendered				9,65

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

- (i) Unadjusted A.C bills amounting to Rs.1,11.89 lakh is included in the actual expenditure.
- (ii) In view of the eventual saving of Rs.1,96.29 lakh in the grant, supplementary provision of Rs.117.57 lakh obtained in June 2006, December 2006 and in March 2007 was proved unnecessary.
- (iii) Out of saving of Rs.1,96.29 lakh only Rs.2,48.20 lakh was anticipated and surrendered.
- (iv) Saving occurred mainly under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2403 ANIMAL HUSBANDRY				
001 Direction and Administration				
60 Administration				
O	2,28.03			
R (-)	13.00	2,15.03	2,50.30	(+)35.27

Reduction in provision by Rs.13.00 lakh through re-appropriation was stated to be due to not filling of the vacant posts of grade 'D' of the Department. Reason for ultimate excess of Rs.35.27 lakh has not been intimated (August 2007).



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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
101	Veterinary Services and Animal Health			
62	Prevention and Control of Animal Diseases			
	O	45.00		
	S	1,06.57		
	R (-)	5.00	1,46.57	1,45.99 (-)0.58
	<b>Augmentation of provision of Rs.1,06.57 lakh was made through supplementary grant in June and December, 2006 for implementation of Centrally Sponsored Schemes and construction of Veterinary Dispensary at Central Pandam. Reduction in provision by Rs.5.00 lakh in March, 2007 through surrender was stated to be due to late receipt of fund from Government of India.</b>			
106	Other Live Stock Development			
72	Other Livestock Breeding			
	O	30.00		
	R (-)	27.00	3.00	3.35 (+)0.35
	<b>Reduction in provision by Rs.27.00 lakh through surrender was stated to be due to non-receipt of fund from Government of India.</b>			
107	Fodder and Feed Development			
73	Pasture Development			
	O	1,09.77		
	R (-)	30.00	79.77	79.18 (-)0.59
	<b>Reduction in provision by Rs.30.00 lakh through surrender was stated to be due to non-receipt of fund from Government of India.</b>			
109	Extension and Training			
74	Farmer's Training and Extension Programme			
	O	46.88		
	R (-)	1.00	45.88	45.04 (-)0.84
	<b>Reduction in provision by Rs.1.00 lakh through surrender was stated to be due to non-receipt of fund from Government of India.</b>			

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
113	Administrative Investigation and Statistics			
75	Census, Survey and Investigation			
	O	21.50		
	S	2.00		
	R (-)	6.52	16.98	16.33
				(-).065
	<b>Supplementary provision of Rs.2.00 lakh was obtained in December 2006 for implementation of Centrally Sponsored Schemes. However, Rs.6.52 lakh was surrendered stated to be due to be non-receipt of fund from Government of India.</b>			
2404	DIARY DEVELOPMENT			
102	Dairy Development Projects			
62	Diary Projects			
	O	4,85.38		
	R (-)	1,77.68	3,07.70	3,07.49
				(-).021
	<b>Reduction in provision by Rs.1,77.68 lakh through surrender was stated to be due to non-receipt of fund from Government of India.</b>			
2405	FISHERIES			
001	Direction and Administration			
60	Establishment			
	O	86.24		
	R	4.75	90.99	95.91
				(+).4.92
	<b>The augmentation of provision by re-appropriation for Rs.4.75 lakh was stated to be due to (i) purchase of a new vehicle, (ii) shortfall of fund due to increase of officers and staff.</b>			
101	Inland fisheries			
61	Trout Fish Seed			
	O	25.09		
	R (-)	2.00	23.09	23.09
				...
	<b>Reduction in provision by Rs.2.00 lakh through re-appropriation was stated to be due to death and transfer of staff.</b>			

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

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
65	Development of Inland Fisheries			
	O	4.00		
	S	7.00		
	R (-)	2.50	8.50	6.00
				(-)-2.50
	<b>Augmentation of provision by Rs.7.00 lakh through supplementary grant was obtained in March, 2007 for implementation of Centrally Sponsored Scheme. Reduction in provision by Rs.2.50 lakh through re-appropriation was stated to be due to dropping of the proposals. Reason for ultimate saving of Rs. 2.50 lakh has not been intimated (August 2007).</b>			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
03	Animal Husbandry			
004	Research			
81	Research on Foot and Mouth Diseases (50 50% CSS)			
	O	2.00		
	R	...	2.00	0.98
				(-)-1.02
	<b>Reason for saving of Rs.1.02 lakh has not been intimated (August 2007).</b>			
(v)	<b>Saving as at (iv) above was partly counter balanced by excess as under -</b>			
2403	ANIMAL HUSBANDRY			
101	Veterinary Services and Animal Health			
61	Veterinary Hospitals & Dispensaries			
	O	4,36.03		
	R	13.00	4,49.03	4,55.74
				(+)-6.71
	<b>The augmentation of provision by re-appropriation for Rs.13.00 lakh was stated to be due to (i) requirement of fund for renovation of the veterinary dispensaries, (ii) requirement of fund for telephone, stationeries etc. in the department. Reason for ultimate excess of Rs.6.71 lakh has not been intimated (August 2007).</b>			
105	Piggery Development			
70	Intensive Piggery Development			
	O	53.72		
	R (-)	1.00	52.72	52.86
				(+)-0.14
	<b>Reduction in provision by Rs.1.00 lakh through surrender was stated to be due to non-receipt of fund from Government of India.</b>			

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2405 FISHERIES				
001 Direction and Administration				
60 Establishment				
O	86.24			
R	4.75	90.99	95.91	(+)4.92
<b>The augmentation of provision by re-appropriation for Rs.4.75 lakh was stated to be due to (i) purchase of a new vehicle, (ii) shortfall of fund due to increase of officers and staff.</b>				
62 Carps and Cat Fish Seed Production				
O	36.55			
R (-)	0.10	36.45	40.38	(+)3.93
<b>Reduction of provision by Rs.0.10 lakh through reappropriation was made in March, 2007 to meet the expenditure on salaries. However, reason for excess for Rs.3.93 lakh has not been intimated (August 2007).</b>				
<b>Capital</b>				
<b>Voted</b>				
(i) In view of the ultimate saving of Rs.10.58 lakh in the grant, supplementary provision of Rs.8.00 lakh in the grant obtained in December 2006 proved unnecessary.				
(ii) Out of saving of Rs.10.58 lakh, only an amount of Rs.9.65 lakh was anticipated and surrendered.				
(iii) Saving under Capital Section was as under -				
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
101. Veterinary services and Animal Health				
O	64.00			
S	8.00			
R (-)	9.65	62.35	61.42	(-)0.93
<b>The augmentation of provision by Rs.8.00 lakh through supplementary provision was made in December 2006 for implementation of Centrally Sponsored Scheme. However, in March 2007, Rs.9.65 lakh was surrendered due to non-receipt of fund from Government of India. Reason for ultimate saving of Rs.0.93 lakh has not been intimated (August 2007).</b>				

**Grant No. 3 Buildings**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2059 - PUBLIC WORKS			
ORIGINAL	12,93,71		
SUPPLEMENTARY	...	12,93,71	12,45,95
			(-)47,76
2216 - HOUSING			
ORIGINAL	1,74,96		
SUPPLEMENTARY	...	1,74,96	1,82,27
			(+)7,31
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>14,68,67</b>		
<b>Supplementary</b>	<b>...</b>	<b>14,68,67</b>	<b>14,28,22</b>
			<b>(-)40,45</b>
<b>Surrendered</b>			<b>40,82</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	12,68,00		
SUPPLEMENTARY	3,00,00	15,68,00	16,09,93
			(+)41,93
4216 - , CAPITAL OUTLAY ON HOUSING			
ORIGINAL	5,00,00		
SUPPLEMENTARY	...	5,00,00	3,72,36
			(-)1,27,64
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>17,68,00</b>		
<b>Supplementary</b>	<b>3,00,00</b>	<b>20,68,00</b>	<b>19,82,29</b>
			<b>(-)85,71</b>
<b>Surrendered</b>			<b>90,08</b>

## Grant No. 3 Buildings contd.

*Notes and comments*

## Revenue

## Voted

- (i) An amount of Rs.5.93 lakh drawn on A.C. bills are included in the actual expenditure of Rs.14,28.22 lakh.
- (ii) There was an overall saving of Rs.40.45 lakh in the voted grant, however Rs.40.82 lakh were anticipated as saving and surrendered during the year.
- (iii) Saving occurred mainly under the following heads -

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
03	Building and Housing Department			
	O	7,88.18		
	R (-)	44.52	7,43.66	(+)3.71
	<b>Reduction of provision by Rs.44.52 lakh through re-appropriation in March 2007 was made mainly due to fund provided under 12th Finance Commission for maintenance of office buildings. Reasons for the final excess of Rs.3.71 lakh have not been intimated (August 2007).</b>			
80	General			
004	Planning and Research			
03	Building and Housing Department			
	O	5.00		
	R (-)	1.27	3.73	(+)0.12
	<b>Withdrawal of Rs.1.27 lakh through re-appropriation in March 2007 was made due to (i) less claim of TA and (ii) non-receipt of anticipated bills. Reasons for the final excess have not been intimated (August 2007).</b>			
103	Furnishings			
03	Building and Housing Department			
	O	5.40		
	R	...	5.40	(-)0.87
	<b>Reasons for the final saving of Rs.0.87 lakh have not been intimated (August 2007).</b>			

## Grant No. 3 Buildings contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	General			
799	Suspense			
03	Building and Housing Department			
	O	50.00		
	R (-)	7.89	42.11	42.71 (+)0.60
<p><b>Against the provision of Rs.50.00 lakh an amount of Rs.7.89 lakh was surrendered in March 2007 without stating any reason. Against the procurement of stock of Rs.42.71 lakh, an amount of Rs.55.60 lakh was booked in accounts as reduction of expenditure towards the stock utilisation. The details of recoverise shown in Appendix-II.</b></p>				
2216	HOUSING			
01	Government Residential Buildings			
106	General Pool accommodation			
61	Furnishing			
	O	26.00		
	R (-)	3.38	22.62	22.68 (+)0.06
<p><b>Reduction of fund by Rs.3.38 lakh through re-appropriation in March 2007 was stated due to austerity measures imposed vide Circular No. 8/Fin/Acctt dated 20.8.2005.</b></p>				
62	Lease Charges (PWD)			
	O	3.50		
	R (-)	3.50	...	... ..

**The entire provision of Rs.3.50 lakh was re-appropriated in March 2007 due to non-hiring of private buildings for Government.**

## Grant No. 3 Buildings contd.

(iv) Excess occurred mainly as under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2059 PUBLIC WORKS				
80 General				
001 Direction and Administration				
61 Chief Engineer (Buildings) Establishment				
O	4,39.78			
R	7.04	4,46.82	4,42.93	(-)3.89

**Augmentation of provision by Rs.7.04 lakh through re-appropriation in March 2007 was due to (i) purchase of new vehicle and (ii) payment of pending bills of SCCS Ltd.**

2216 HOUSING				
01 Government Residential Buildings				
106 General Pool accommodation				
03 Building and Housing Department				
O	1,45.46			
R	13.47	1,58.93	1,59.59	(+)0.66

**Augmentation of fund by Rs.13.47 lakh through re-appropriation in March 2007 was due to maintenance of residential buildings. Reasons for the final excess of Rs.0.66 lakh have not been intimated (August 2007).**



## Grant No. 3 Buildings concld.

## Capital

## Voted

(i) There was an overall saving was Rs.85.71 lakh under Capital Section, however savings of Rs.90.08 lakh were anticipated and surrendered during the year.

(ii) Excess under Capital Section occurred mainly as under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
01 Office Buildings			
051 Construction			
03 Building and Housing Department			
O	5,03.00		
S	2,00.00		
R	21.05	7,24.05	7,23.50 (-)0.55

The original provision was augmented by Rs.2,00.00 lakh through supplementary and by Rs.21.05 lakh through re-appropriation stated to be due to construction of DAC at Namchi.

4059 CAPITAL OUTLAY ON PUBLIC WORKS			
60 Other Buildings			
051 Construction			
03 Building and Housing Department			
O	7,65.00		
S	1,00.00		
R	19.25	8,84.25	8,86.43 (+)2.18

Augmentation of provision by Rs.1,00.00 lakh through supplementary and by Rs.19.25 lakh through re-appropriation in March 2007 was mainly due to payments made for on-going works like (i) RAC at Jorethang, (ii) Sherpa Community Centre at Okhrey, (iii) Gymnasium Hall at Pangthang and (vi) Guest House at Kolkata. Reasons for the final excess of Rs.2.18 lakh have not been intimated.

**Grant No. 4 Co-operation**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2425 - CO-OPERATION			
ORIGINAL	6,06,61		
SUPPLEMENTARY	...	6,06,61	5,35,71
			(-)70,90
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>6,06,61</b>		
<b>Supplementary</b>	<b>...</b>	<b>6,06,61</b>	<b>5,35,71</b>
			<b>(-)70,90</b>
<b>Surrendered</b>			<b>48,16</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
4425 - CAPITAL OUTLAY ON CO-OPERATION			
ORIGINAL	22,10		
SUPPLEMENTARY	40,00	62,10	62,10
			...
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>22,10</b>		
<b>Supplementary</b>	<b>40,00</b>	<b>62,10</b>	<b>62,10</b>
			...
<b>Surrendered</b>			...
<i>Notes and comments</i>			
Revenue			
Voted			

## Grant No. 4 Co-operation contd.

- (i) An amount of Rs 8.09 lakh was drawn on AC bills are included in the Actual Expenditure of Rs.5,35.71 lakh.
- (ii) There has been persistence cases of savings in the Revenue Sections of the Grant.

Year	Total Grant	Actual Expenditure	Saving (-)	Percentage of Savings (Rounded)
2202-03	3,95.64	3,81.28	(-) 14.36	4%
2203-04	3,17.13	2,72.98	(-) 44.15	14%
2204-05	6,04.15	5,88.09	(-) 17.06	3%
2205-06	5,40.00	4,83.86	(-) 56.74	10%
2206-07	6,06.61	5,35.71	(-) 70.90	12%

- (iii) Against the Actual Savings of Rs 70.90 lakh only Rs 48.16 lakh was anticipated and surrendered

- (iv) Saving occurred mainly as under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2425 CO-OPERATION				
001 Direction and Administration				
O	4,68.71			
R (-)	74.32	3,94.39	3,93.66	(-)0.73
<b>Reduction in provision of Rs.74.32 lakh was the net effect of re-appropriation of Rs.26.16 lakh and surrender of Rs. 48.16 lakh was stated to be due to excessive provision made at the time of Budgeting in anticipation of (i) Promotion/new appointment for the post of ARCS, CIS and Auditors (ii) Purchase of three new vehicles and (iii) Re-imbursment of maintance and repair cost of vehicle to SIMFED. Reason for final saving of Rs. 0.73 lakh has not been intimated(August 2007).</b>				
101 Audit of Co-operatives				
61 Expenditure on Conduct of Audit				
O	0.50			
R (-)	0.47	0.03	0.03	...

**Reduction in provision by Rs. 0.47 lakh through re-appropriation was stated to be due to non-conducting of Audit of Co-operative Societies.**

## Grant No. 4 Co-operation contd.

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
105	Information and Publicity			
	O	7.00		
	R	1.00	8.00	5.87
				(-)2.13
	<b>Increase in provision by Rs.1.00 lakh was stated to be due to Financial assistance to SIMFED and SISCO bank. Reason for ultimate savings of Rs.2.13 lakh was stated to be due to less reimbursement claim by the above organisations.</b>			
107	Assistance to Credit Co-operatives			
62	Assistance to Credit Co-operatives			
	O	30.30		
	R (-)	13.24	17.06	17.06
				...
	<b>Reduction in provision by Rs.13.24 lakh through re-appropriation was stated to be due to non metarilisation of Promotion of model MPCs in districts.</b>			
108	Assistance to other Co-operatives			
63	Transport Subsidies			
	O	15.00		
	R (-)	12.08	2.92	2.92
				...
	<b>Reduction in Provision by Rs.12.08 lakh through re-appropriation was stated to be due to non-receipt of claim on transport subsidy.</b>			
66	Other Co-operatives Miscellaneous Subsidy			
	O	30.30		
	R (-)	14.70	15.60	15.60
				...
	<b>Reduction in provision by Rs.14.70 lakh through re-appropriation was stated to be due to non receipt of proposal on subsidy.</b>			
(v)	<b>The savings at (iv) above is partly offset by excess as under-</b>			
2425	CO-OPERATION			
003	Training			
60	Training			
	G	5.00		
	R	5.29	10.29	9.69
				(-)0.60
	<b>Increase in provision by Rs.5.29 lakh was stated to be due to diversified training programme for co-operative members on NCUI Project and on Tourism.</b>			

## Grant No. 4 Co-operation contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
108 Assistance to other Co-operatives				
62 Godowns Assistance				
O	11.10			
R	5.25	16.35	13.85	(-)2.50
<b>Increase in provision by Rs. 5.25 lakh was stated to be due to Financial Assistance to Jorethang and Dentam MPCs. Reasons for ultimate savings of Rs. 2.50 lakh was stated to be due to non clearance of proposal by the Government.</b>				
64 Marketing Subsidy				
O	10.00			
R	41.66	51.66	51.66	...
<b>Increase in provision by Rs. 41.66 lakh was stated to be due to Financial assistance to SIMFED.</b>				
65 Consumer Co-operatives Miscellaneous Subsidy				
O	1.00			
R	3.20	4.20	4.20	...
<b>Increase in provision by Rs.3.20 lakh was stated to be due to Financial assistance to SCCS Ltd.</b>				
277 Co-operative Education				
O	25.70			
R	10.25	35.95	19.94	(-)16.01
<b>Increase in provision by Rs.10.25 lakh through re-appropriation was stated to be due to release of financial assistance to Sikkim Co-operative Union and NCUI New Delhi to build its infrastructure and State's contribution to its corpus fund. Reason for final saving of Rs.16.01 lakh was stated due to less clearance by the Government (Rs14.00 lakh against the departmental proposal of Rs.30.00 lakh).</b>				

## Grant No. 4 Co-operation concld.

**Capital****Voted****(i) Saving under Capital Section (Voted) occurred as under -**

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
4425 CAPITAL OUTLAY ON CO-OPERATION			
108 Investments in other Co-operatives			
60 Multipurpose co-operative Societies			
O	2.10		
R (-)	2.10	...	...
<b>Non utilisation of entire provision was stated due to non-receipt of proposal.</b>			
66 Other Co-operatives			
O	10.00		
S	40.00		
R (-)	10.00	40.00	40.00

**Additional provision of Rs.40.00 lakh was made in December 2006 for recoupment of the Advance from the Contingency Fund of the State advanced to SIMFED. Anticipated savings of Rs.10.00 lakh was surrendered through re-appropriation due to non-receipt of proposals.**

**(ii) Excess under Capital Section (Voted) was as under -**

4425 CAPITAL OUTLAY ON CO-OPERATION			
200 Other Investments			
63 APEX Bank (SISCO)			
O	10.00		
R	12.10	22.10	22.10

**Additional provision of fund was stated to be due to Government's contribution in share Capital to fulfil the target stipulated by the R.B.I.**

## Grant No. 5 Cultural Affairs and Heritage

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2205 - ART AND CULTURE			
ORIGINAL	4,81,66		
SUPPLEMENTARY	12,50	4,94,16	4,70,59
			(-23,57)
2251 - SECRETARIAT-SOCIAL SERVICES			
ORIGINAL	16,03		
SUPPLEMENTARY	...	16,03	16,34
			(+31)
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>4,97,69</b>		
<b>Supplementary</b>	<b>12,50</b>	<b>5,10,19</b>	<b>4,86,93</b>
			<b>(-23,26)</b>
<b>Surrendered</b>			<b>13,16</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
ORIGINAL	2,43,00		
SUPPLEMENTARY	...	2,43,00	1,39,04
			(-1,03,96)
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>2,43,00</b>		
<b>Supplementary</b>	<b>...</b>	<b>2,43,00</b>	<b>1,39,04</b>
			<b>(-1,03,96)</b>
<b>Surrendered</b>			<b>1,03,00</b>

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

*Notes and comments*

## Revenue

## Voted

- (i) An amount of Rs.47.20 lakh drawn on A.C. bills are included in the actual expenditure of Rs.486.93 lakh.
- (ii) There was an overall saving of Rs.23.26 lakh in the voted grant, however Rs.13.16 lakh were anticipated as saving and surrendered during the year.
- (iii) In view of the final saving of Rs.23.26 lakh in the voted grant, the supplementary grant of Rs.12.50 lakh obtained in June 2006 proved unnecessary.
- (iv) There has been persistent cases of saving in the preceding five years in a row. This points out the need for more accurate budgeting.

(In lakh of Rupees)

Year	Total Grant	Actual Expenditure	Saving (-)
2001-02	3,33.78	3,06.22	(-) 27.56
2002-03	3,79.22	3,54.97	(-) 24.25
2003-04	3,91.00	3,76.26	(-) 14.74
2004-05	4,38.25	4,09.97	(-) 28.28
2005-06	5,39.29	4,44.40	(-) 94.89

- (v) Saving in the voted grant occurred mainly under the following heads -

Head	(In lakhs of Rupees)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
2205 ART AND CULTURE				
102 Promotion of Arts and Culture				
60 Establishment				
O	1,79.29			
R (-)	10.75	1,68.54	1,69.22	(+)0.68
<b>Reduction in provision by Rs.10.75 lakh through re-appropriation in March 2007 was due to less cultural programme.</b>				
103 Archaeology				
61 State Archaeology				
O	1,38.00			
R (-)	10.67	1,27.33	1,13.75	(-)13.58
<b>Reduction in provision by Rs.10.67 lakh through re-appropriation in March 2007 was due to non-performance of tours and non-receipt of application for preservation of monument works. Reason for final saving of Rs.13.58 lakh have stated due to transfer of funds for execution of traditional works.</b>				



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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
105	Public Libraries			
63	State Central and District Libraries			
	O	38.29		
	R	0.21	38.50	38.03
				(-)0.47
	<b>Augmentation of provision of Rs.0.21 lakh through re-appropriation in March 2007 was due to drawal of L.T.C. bill.</b>			
(vi)	<b>Savings at (v) above was partly counter blanced by the following excess -</b>			
2205	ART AND CULTURE			
001	Direction and Administration			
	O	58.58		
	R	7.16	65.74	65.53
				(-)0.21
	<b>Augmentation of fund by Rs.7.16 lakh through re-appropriation was due to purchase of new vehicle.</b>			
104	Archives			
62	State Archives			
	O	17.50		
	S	2.50		
	R	0.46	20.46	24.05
				(+)3.59
	<b>The provision was augmented by Rs.0.46 lakh through re-appropriation in March 2007 was due to procurement of article in archive scheme. Reason for the final excess of Rs.3.59 lakh has not been intimated (August 2007).</b>			
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
05	Culture Department			
	O	16.03		
	R	0.43	16.46	16.34
				(-)0.12
	<b>Augmentation of provision by Rs.0.43 lakh through re-appropriation was due to drawal of L.T.C. by Principal Secretary.</b>			

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

**Capital****Voted**

- (i) **There was an overall saving of Rs.1,03.96 lakh in voted grant, however Rs.1,93.00 lakh were anticipated as saving and surrendered during the year.**

Head		(In lakhs of Rupees)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
04	Art and Culture			
800	other expenditure			
60	Construction			
	O	2,43.00		
	R (-)	1,03.00	1,40.00	1,39.04 (-)0.96

**Anticipated saving of Rs.103.00 lakh surrendered was stated to be due to non-implementation of some of the schemes.**

## Grant No. 6 Ecclesiastical

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

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

2250 - OTHER SOCIAL SERVICES

ORIGINAL	3,95,53			
SUPPLEMENTARY	5,00	4,00,53	3,87,16	(-)13,37
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>3,95,53</b>			
<b>Supplementary</b>	<b>5,00</b>	<b>4,00,53</b>	<b>3,87,16</b>	<b>(-)13,37</b>
<b>Surrendered</b>				<b>13,82</b>

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

- (i) An amount of Rs.53.03 lakh drawn on A.C. bills are included in the actual expenditure of Rs.387.16 lakh.
- (ii) There was an overall saving of Rs.13.37 lakh in the voted grant, however Rs.13.82 lakh were anticipated as saving and surrendered during the year, was stated to be due to (i) transfer of officers and (ii) non appointment of office staff.
- (iii) In view of the final saving of Rs.13.37 lakh in the voted grant, the supplementary grant of Rs.5.00 lakh obtained in June 2006 proved unnecessary.

**Grant No. 6 Ecclesiastical conold.**

**(iv) Saving in the voted grant occurred under the following head -**

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2250 OTHER SOCIAL SERVICES				
103 Upkeep of Shrines, Temples etc.				
O	3,39.23			
R (-)	1,18.57	2,20.66	2,21.11	(+)0.45

**Reduction in provision by Rs.1,18.57 lakh in March 2007 was based on actual requirement. Reasons for final excess of Rs.0.45 lakh have not been intimated (August 2007).**

**(v) Excess occurred under the following head -**

60 Grants to Monastries, Shrines and Temples				
O	56.30			
S	5.00			
R	1,04.75	1,66.05	1,66.05	...

**Augmentation of provision by Rs.104.75 lakh through re-appropriation in March 2007 was stated due to grants to religious institutions.**

**Grant No. 7 Human Resource Development**

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2059 - PUBLIC WORKS			
ORIGINAL	1,39,48		
SUPPLEMENTARY	37,00	1,76,48	1,73,38
			(-)3,10
2202 - GENERAL EDUCATION			
ORIGINAL	1,83,98,08		
SUPPLEMENTARY	18,12,30	2,02,10,38	1,97,61,83
			(-)4,48,55
2203 - TECHNICAL EDUCATION			
ORIGINAL	2,17,90		
SUPPLEMENTARY	87,00	3,04,90	2,81,74
			(-)23,16
2230 - LABOUR AND EMPLOYMENT			
ORIGINAL	70,22		
SUPPLEMENTARY	20,45	90,67	87,35
			(-)3,32
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,88,25,68</b>		
<b>Supplementary</b>	<b>19,56,75</b>	<b>2,07,82,43</b>	<b>2,03,04,30</b>
			<b>(-)4,78,13</b>
<b>Surrendered</b>			<b>3,16,83</b>

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

**CAPITAL****VOTED**

## 4059 - CAPITAL OUTLAY ON PUBLIC WORKS

## ORIGINAL

SUPPLEMENTARY	58,81	58,81	38,88	(-)19,93
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## 4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE

## ORIGINAL

SUPPLEMENTARY	8,81,99	40,78,10	21,67,79	(-)19,10,31
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**TOTAL VOTED**

<b>Original</b>	<b>31,96,11</b>			
<b>Supplementary</b>	<b>9,40,80</b>	<b>41,36,91</b>	<b>22,06,67</b>	<b>(-)19,30,24</b>
<b>Surrendered</b>				<b>19,11,79</b>

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

- (i) Out of the expenditure of Rs.2,03,04.30 lakh in the revenue section of this grant an amount of Rs.2,95.83 lakh was drawn as advance through contingent bill. Detailed bills of which have not been submitted till the finalisation of Accounts.
- (ii) The grant in the revenue section closed with a saving of Rs.4,78.13 lakh. Out of this savings an amount of Rs.3,16.83 lakh only was anticipated and surrendered. This indicates Government's inability to keep a watch over the progress of expenditure.
- (iii) Saving in the grant occurred as under -

Head		Total Grant	(In lakhs of Rupees)	
			Actual Expenditure	Excess (+) Savings (-)
2059	PUBLIC WORKS			
60	Other Buildings			
053	Maintenance & Repair			
07	Education Department			
	O	139.48		
	S	37.00	173.38	(-) 3.10

Reason for ultimate saving of Rs.3.10 lakh has not been intimated (August 2007).

## Grant No. 7 Human Resource Development contd.

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2202	GENERAL EDUCATION		
01	Elementary Education		
101	Government Primary Schools		
61	Pre-Primary Schools		
	O	0.50	
	R(-)	0.50	...
<b>Entire provision of Rs. 0.50 lakh was re-appropriated stated to be due to non-implementation of schemes.</b>			
01	Elementary Education		
107	Teachers Training		
66	Teacher's Training Institute		
	O	65.85	
	R (-)	8.34	57.51
			58.27
			(+)0.76
<b>Reason for anticipated saving of Rs. 8.34 lakh was attributed to partial implementation of the scheme. Reason for ultimate excess of Rs. 0.76 lakh has not been intimated (August 2007).</b>			
107	Teachers Training		
67	State Institute of Education		
	O	48.24	
	R	0.95	49.19
			44.27
			(-)4.92
<b>Augmentation in provision by Rs.0.95 lakh through re-appropriation was stated to be due to (i) partial implication of scheme and (ii) retirement of officers. Reason for ultimate saving of Rs.4.92 lakh has not been intimated (August 2007).</b>			
81	Setting up of District Institutes of Education & Training (100% CSS)		
	O	55.00	
	R (-)	10.00	45.00
			(-)45.00
<b>Anticipated saving of Rs. 10.00 lakh was surrendered in the last day of financial year stated to be due to non-receipt of fund from Government of India. Reasons for non-utilising and non-surrendering of balance provision of Rs.45.00 lakh have not been intimated (August 2007).</b>			

## Grant No. 7 Human Resource Development contd.

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
82	District Centre for English Language (Grant from Central Institute of English & Foreign Languages)			
	O	15.00		
	R (-)	2.70	12.30	11.99
				(-)0.31
	<b>Anticipated saving of Rs.2.70 lakh was surrendered stated to be due to non-receipt of grant from Central Institute of English and Foreign Language.</b>			
108	Text Books			
	O	1,00.00		
	R (-)	5.72	94.28	94.28
				...
	<b>Anticipated saving of Rs.5.72 lakh was re-appropriated stated to be due to partial implementation of scheme.</b>			
196	Assistance to Zilla Parishads/District Level Panchayats			
	O	9.00		
	R (-)	4.00	5.00	5.00
				...
	<b>Anticipated saving of Rs.4.00 lakh re-appropriated was stated to be due to non-implementation of scheme.</b>			
198	Assistance to Gram Panchayats			
	O	7.00		
	R	...	7.00	3.00
				(-)4.00
	<b>Reasons for non-utilising and non-surrendering of provision of Rs.4.00 lakh have not been intimated (August 2007).</b>			
800	Other Expenditure			
71	Mid Day Meal Programme			
	O	2,60.00		
	S	3,81.76		
	R (-)	10.00	6,31.76	4,21.14
				(-)2,10.62
	<b>Anticipated saving of Rs.10.00 lakh was re-appropriated stated to be due to non-implementation of scheme. Reason for non-utilising/non-surrendering of final saving of Rs.210.62 lakh has not been intimated (August 2007). Similar savings of Rs.26.77 lakh occurred in the financial year 2005-06.</b>			



## Grant No. 7 Human Resource Development contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
104	Teachers and Other Services			
64	High & Higher Secondary School			
	O	72,60.63		
	S	4,31.75		
	R (-)	1,43.40	75,48.98	76,58.21 (+)1,09.23
	<b>Anticipated saving of Rs.143.40 lakh was re-appropriated stated to be due to transfer of excess Teachers from Senior Secondary Schools in and around Gangtok to other District. However, reason for ultimate excess of Rs.1,09.23 lakh has not been intimated (August 2007). Similar excess of Rs.5,27.15 lakh occurred in the financial year 2005-06 also.</b>			
02	Secondary Education			
107	Scholarships			
	O	3.00		
	S	1,00.00		
	R (-)	0.90	1,02.10	1,00.57 (-)1.53
	<b>Augumentation of provision by Rs.1,00.00 lakh was made in June, 2006 through Supplementary Grant for reimbursment of expenses of North Sikkim student studing in Tashi Namgyal Academy. However, reduction in provision through re-appropriation by Rs.0.90 lakh was made in March 2007 stated to be due to non receipt of claim. Reason for final saving of Rs.1.53 lakh has not been intimated (August 2007).</b>			
800	Other expenditure			
	O	7,04.50		
	S	2,30.00		
	R (-)	2,99.72	6,34.78	4,99.92 (-)1,34.86
	<b>Anticipated saving of Rs.2,99.72 lakh was attributed in March 2007 and surrendered through re-appropriation stated to be due to non implementation of work againts the additional provision of Rs.2,30.00 lakh obtained through the Supplementary Grant in December 2006. Reason for eventual saving of Rs.1,34.86 lakh has not been intimated (August 2007).</b>			
82	Central Vocational Education (100% CSS)			
	O	350.00		
	S	230.00	580.00	445.64 (-) 134.36
	<b>In view of ultimate saving of Rs.134.36 lakh, supplementary provision of Rs. 230.00 lakh obtained in December 2006 for implementation of Centrally Sponsored Scheme proved excessive. Reason for non-utilising and non-surrendering of Rs.134.36 lakh has not been intimated (August 2007).</b>			

## Grant No. 7 Human Resource Development contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
83	Computer Literacy in School (100% CSS)			
	O	300.00		
	R(-)	300.00	...	...
	<b>Entire provision of Rs. 3,00.00 lakh was surrendered stated to be due to non-receipt of matching grant from State Government.</b>			
03	University & Higher Education			
103	Government Colleges & Institutes			
66	Sikkim Law College			
	O	60.67		
	R (-)	8.95	51.72	51.84 (+)0.12
	<b>Reason for anticipated saving of Rs.8.95 lakh was stated to be due to non-filling up of vacant post in Sikkim Law College and retirement of one Lecturer. Reason for ultimate excess of Rs.0.12 lakh has not been intimated (August 2007).</b>			
70	Art College at Rhenock			
	O	31.20		
	S	5.80		
	R	0.20	37.20	36.13 (-)1.07
	<b>Augmentation in provision of Rs.0.20 lakh was stated to be due payment of arrears salaries. Reason for final saving of Rs.1.07 lakh has not been intimated (August 2007).</b>			
05	Language Department			
103	Sanskrit Education (100% CSS)			
	O	33.00		
	S	53.25	86.25	84.29 (-) 1.96
	<b>Reason for eventual saving of Rs.1.96 lakh has not been intimated (August 2007). Similar saving of Rs. 39.95 lakh occurred in the financial year 2005-06.</b>			

## Grant No. 7 Human Resource Development contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	General			
001	Direction and Administration			
60	Establishment			
	O	4,65.79		
	R (-)	26.14	4,39.65	4,44.16 (+)4.51
	<b>Anticipated savings of Rs.26.14 lakh was re-appropriated stated to be due to transfer of officers of the engineering cell to the District level. Reason for ultimate excess of Rs.4.51 lakh has not been intimated (August 2007).</b>			
2203	TECHNICAL EDUCATION			
105	Polytechnics			
	O	1,86.90		
	S	87.00		
	R (-)	0.13	2,73.77	2,50.75 (-)23.02
	<b>Augmentation of provision by Rs.87.00 lakh was made through Supplementary Grants in December 2006 for providing additional Office Expenses and Grant-in-aid under EAP. However, reduction to provision by Rs.0.13 lakh was made through re-appropriation in March 2007 stated to be due to curtailment of Travel Expenses. However, reason for eventual saving of Rs.23.02 lakh has not been intimated (August, 2007).</b>			
2230	LABOUR AND EMPLOYMENT			
03	Training			
101	Industrial Training Institute			
60	Industrial Training Institute, Rangpo			
	O	70.22		
	S	20.45	90.67	87.36 (-) 3.31
	<b>Reasons for eventual saving of Rs. 3.31 lakh has not been intimated (August 2007).</b>			

## Grant No. 7 Human Resource Development contd.

(iv) Saving at (iii) above was partly offset by excess as under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2202 GENERAL EDUCATION				
01 Elementary Education				
101 Government Primary Schools				
62 Primary Schools				
O	2,67.00			
R	6.00	2,73.00	2,74.05	(+)1.05
<b>Augmentation of provision of Rs.10.00 lakh and then surrender of Rs.4.00 lakh was stated to be due to (i) organization of Teacher's Day and educational conference on 5th September, 2006 and (ii) also due to non-receipt of fund from Government of India under 100% CSS Programme (Transportation Charges). Reason for final excess of Rs.1.05 lakh has not been intimated (August 2007). Similar excess of Rs. 1.44 lakh occurred in the financial year 2005-06.</b>				
63 Junior High Schools				
O	58.00			
R	...	58.00	69.64	(+)11.64
<b>Reasons for incurring excess expenditure of Rs.11.64 lakh over the budget provision have not been intimated (August 2007).</b>				
106 Teachers and Other Services				
61 Pre-Primary Schools				
O	9,50.60			
S	33.00			
R	35.00	10,18.60	10,24.76	(+)6.16

**Augmentation of provision by Rs. 35.00 lakh was made in order to meet the requirement of provision under the head "Salaries". Reason for ultimate excess of Rs.6.16 lakh has not been intimated (August 2007). Similar excess of Rs.12.91 lakh and Rs.66.34 lakh occurred in the financial years 2004-05 and 2005-06 also.**

## Grant No. 7 Human Resource Development contd.

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
62	Primary School			
	O	36,88.46		
	S	118.20	38,06.66	39,35.37
				(+) 128.71
<b>Reasons for incurring excess expenditure of Rs.128.71 lakh over the budget provision have not been intimated (August 2007). Similar excess of Rs.4,65.40 lakh occurred in the financial 2005-06.</b>				
106	Teachers and Other Services			
63	Junior High Schools			
	O	29,41.86		
	S	52.00		
	R	1,05.00	30,98.86	30,95.45
				(-)3.41
<b>Addition to the provision of Rs.52.00 lakh was made to Supplementary Grant in December 2006 stated for payment of salaries to teaching and non-teaching staff. Further augmentation of the provision of Rs.1,05.00 lakh was made through re-appropriation in February 2007 stated for release of spill over arrear payment of D.A., Leave encashment, medical reimbursement, advancement grade etc. Reason for final saving of Rs.3.41 lakh has not been intimated (August, 2007).</b>				
02	Secondary Education			
001	Direction and Administration			
58	Directorate of Education			
	O	4,31.01		
	S	21.50		
	R	48.10	5,00.61	5,24.01
				(+)23.40

**The original Grant was augmented by Supplementary Budget for Rs.21.50 lakh and by re-appropriation of Rs.48.10 lakh attributed to payment of salaries of officers of Engineering Cell posted in the districts. Reason for eventual excess of Rs.23.40 lakh has not been intimated (August 2007).**

## Grant No. 7 Human Resource Development contd.

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
109	Government Secondary Schools			
65	Establishment Expenses			
	O	55.00		
	R	6.03	61.03	62.37
				(+)1.34
	<b>Anticipated increase of Rs.6.03 lakh in the original provision was made through re-appropriation in March 2007 stated to be due to payment of wages. Reason for final excess against the provision has not been intimated (August 2007).</b>			
03	University and Higher Education			
103	Government Colleges and Institutes			
65	Government Degree College, Gangtok			
	O	2,53.23		
	S	17.00		
	R (-)	2.00	2,68.23	2,73.63
				(+)5.40
	<b>Anticipated saving of Rs.2.00 lakh was re-appropriated in March 2007 stated to be due to non-implementation of schemes. Reason for eventual excess of Rs.5.40 lakh has not been intimated (August 2007).</b>			
68	New Degree College, Namchi			
	O	72.13		
	S	15.00	87.13	92.91
				(+) 5.78
	<b>Reasons for incurring excess expenditure of Rs. 5.78 lakh over budget provision have not been intimated (August 2007). Similar excess of Rs. 5.83 lakh occurred in the financial year 2005-06.</b>			
80	General			
107	Scholarship			
61	Post Matric State Government Scholarships			
	O	60.1	60.1	61.2
				(+) 1.10
	<b>Reasons for incurring excess expenditure of Rs.1.10 lakh over budget provision have not been intimated (August 2007).</b>			

## Grant No. 7 Human Resource Development contd.

## Capital

## Voted

- (i) In view of the eventual saving of Rs.19,30.24 lakh during the year, supplementary provision of Rs.9,40.80 lakh obtained in June 2006 (Rs.3,90.81 lakh) and December 2006 (Rs.5,49.99 lakh) proved totally unnecessary. This trend was also noticed in the last three financial year in a row.

Year	Original Provision	Supplementary Provision	Total Amount	Actual Expenditure	Saving
2003-04	22,10.70	6,33.17	28,43.87	21,12.23	(-) 7,31.64
2004-05	31,48.58	8,09.00	39,57.58	20,26.47	(-) 19,31.11
2005-06	35,78.42	6,39.00	42,17.42	17,14.73	(-) 25,02.69

- (ii) Out of the capital expenditure of Rs.22,06.67 lakh, an amount of Rs.3,50.00 lakh are kept unadjusted for want of Detailed Contingent Bills.

## Head

(In lakhs of Rupees)

	Total Grant	Actual Expenditure	Excess (+) Savings (-)
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
60 Other Buildings			
051 Construction			
81 Strengthening/Modernisation of Existing Industrial Training Institute			
O	...		
S	58.81		
R	...	58.81	38.88
			(-)19.93

Reason for non-utilising and non-surrendering provision of Rs.19.93 lakh has not been intimated (August 2007). Supplementary provision of Rs. 58.81 lakh obtain in June 2006 for implementation of Centrally Sponsored Scheme proved excessive.

## Grant No. 7 Human Resource Development contd.

## (iii) Saving occurred mainly under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
01	General Education			
201	Elementary Education			
70	Buildings			
	O	3,75.01		
	S	5,30.99		
	R (-)	35.92	8,70.08	8,69.92 (-)0.16
	<b>Anticipated savings of Rs.35.92 lakh was surrendered stated to be due to non-receipts of grant from North Eastern Council.</b>			
203	University and Higher Education			
70	Buildings			
	O	97.00		
	S	2,32.00		
	R (-)	11.37	3,17.63	3,17.60 (-)0.03
	<b>Anticipated saving of Rs.11.37 lakh was surrendered (Rs.6.47 lakh) and re-appropriated (Rs.4.90 lakh) stated to be due to non-receipt of grant from North Eastern Council.</b>			
02	Technical Education			
103	Technical Schools			
	O	26,42.10		
	R (-)	18,39.63	8,02.47	8,02.45 (-)0.02
	<b>Anticipated saving of Rs.18,39.63 lakh was surrendered stated to be due to (i) delay in supply of equipment (ii) non-releasing of payment on civil work and (iii) to met the shortfall in revenue section.</b>			



**Grant No. 7 Human Resource Development conold.**

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE		
01	General Education		
202	Secondary Education		
70	Buildings		
	O	82.00	
	S	1,19.00	
	R (-)	24.87	1,76.13
			1,77.83
			(+)1.70

**Reduction in provision by Rs.24.87 lakh was the net effect of increase of provision by Rs.5.13 lakh through re-appropriation and then surrender of Rs.30.00 lakh stated to be due to matching of expenditure under revenue.**

## Grant No. 9 Excise

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of Rupees)			
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2039 - STATE EXCISE DUTIES			
ORIGINAL	1,99,02		
SUPPLEMENTARY	17,30	2,16,32	2,05,34 (-)10,98
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	58,91		
SUPPLEMENTARY	...	58,91	64,93 (+)6,02
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>2,57,93</b>		
<b>Supplementary</b>	<b>17,30</b>	<b>2,75,23</b>	<b>2,70,27 (-)4,96</b>
<b>Surrendered</b>			...

(i) **Notes and comments** Bills of Rs.3.77 lakh is included in the actual expenditure.

(ii) **Revenue** occurred in the following cases -

**Voted** (In lakhs of Rupees)

- (i) **Saving of Rs.4.96 lakh was the net result of savings under Major Head 2039 and excess under Major Head 2052.**

## Grant No. 9 Excise concld.

## (ii) Saving occurred mainly under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2039 STATE EXCISE				
001 Direction and Administration				
60 Establishment				
O	1,99.02			
R (-)	6.52	1,92.50	1,90.82	(-1.68)
<b>Reduction of provision by Rs.6.52 lakh was stated due to deferred programme of repair of office building and retirement of senior officer during the middle of the year.</b>				
800 Other Expenditure				
61 Strengthening of Enforcement Capabilities for Combating illicit traffic in Narcotic Drugs and Psychotropic substances				
O	...			
S	17.30			
R	...	17.30	14.95	(-2.35)
<b>Reason of eventual saving of Rs.2.35 lakh was intimated due to non submission of surrender statement within prescribed time.</b>				

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(In thousands of rupees)				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE				
ORIGINAL	65,90			
SUPPLEMENTARY	...	65,90	56,21	(-)9,69
2030 - STAMPS AND REGISTRATION				
ORIGINAL	12,00			
SUPPLEMENTARY	...	12,00	6,57	(-)5,43
2040 - TAXES ON SALES, TRADES ETC.				
ORIGINAL	2,36,06			
SUPPLEMENTARY	...	2,36,06	1,56,81	(-)79,25
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	6,00,00			
SUPPLEMENTARY	...	6,00,00	...	(-)6,00,00
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	1,47,40			
SUPPLEMENTARY	...	1,47,40	1,46,33	(-)1,07
2054 - TREASURY AND ACCOUNTS ADMINISTRATION				
ORIGINAL	12,62,78			
SUPPLEMENTARY	6,00	12,68,78	5,38,80	(-)7,29,98

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

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
ORIGINAL	41,75,00			
SUPPLEMENTARY	3,19,00	44,94,00	48,73,98	(+)3,79,98
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	9,16,29,42			
SUPPLEMENTARY	...	9,16,29,42	9,16,29,30	(-)12
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	70,00			
SUPPLEMENTARY	...	70,00	58,89	(-)11,11
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>9,81,98,56</b>			
<b>Supplementary</b>	<b>3,25,00</b>	<b>9,85,23,56</b>	<b>9,74,66,89</b>	<b>(-)10,56,67</b>
<b>Surrendered</b>				<b>25,63</b>
<b>REVENUE</b>				
<b>CHARGED</b>				
2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT				
ORIGINAL	11,73,00			
SUPPLEMENTARY	...	11,73,00	11,73,00	...
2049 - INTEREST PAYMENT				
ORIGINAL	1,14,60,80			
SUPPLEMENTARY	1,88,00	1,16,48,80	1,15,26,98	(-)1,21,82
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	2,00,00	...
<b>TOTAL CHARGED</b>				
<b>Original</b>	<b>1,28,33,80</b>			
<b>Supplementary</b>	<b>1,88,00</b>	<b>1,30,21,80</b>	<b>1,28,99,98</b>	<b>(-)1,21,82</b>
<b>Surrendered</b>				<b>1,21,82</b>

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

**CAPITAL****VOTED**

## 7610 - LOANS TO GOVERNMENT SERVANTS,ETC

ORIGINAL	20,00			
SUPPLEMENTARY	...	20,00	20,00	...
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>20,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>20,00</b>	<b>20,00</b>	<b>...</b>
<b>Surrendered</b>				<b>...</b>

**CHARGED**

## 6003 - INTERNAL DEBT OF THE STATE GOVERNMENT

ORIGINAL	26,15,05			
SUPPLEMENTARY	...	26,15,05	25,75,60	(-)39,45

## 6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

ORIGINAL	13,40,21			
SUPPLEMENTARY	...	13,40,21	13,27,44	(-)12,77

**TOTAL CHARGED**

<b>Original</b>	<b>39,55,26</b>			
<b>Supplementary</b>	<b>...</b>	<b>39,55,26</b>	<b>39,03,04</b>	<b>(-)52,22</b>
<b>Surrendered</b>				<b>52,22</b>

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

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

(i) **Against the eventual savings of Rs. 10,56.67 lakh in the Revenue Section of the grant only Rs. 25.63 lakh was anticipated and surrendered during the year (March 2007).**

(ii) **Saving in the voted grant occurred mainly under-**

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
101	Collection Charges-Income Tax (under State Law)			
	O	65.90		
	R (-)	9.66	56.24	56.21 (-)0.03
	<b>Reduction in provision by Rs.9.66 lakh was stated to be due to non-filling of vacant post, curtailment in Office Expenses and Non-receipt of bills.</b>			
2030	STAMPS AND REGISTRATION			
01	Stamps-Judicial			
101	Cost of Stamps			
	O	7.00		
	R (-)	4.52	2.48	2.48 ...
	<b>Reduction of provision through surrender of Rs. 4.52 lakh was stated due to less receipt of bills.</b>			
02	Stamps-Non-Judicial			
101	Cost of Stamps			
	O	5.00		
	R (-)	0.91	4.09	4.09 ...
	<b>Reduction of provision through surrender of Rs. 0.91 lakh was due to less receipt of bills.</b>			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
797	Transfer to Reserve Funds/Deposit Accounts			
	O	6,00.00		
	R	...	6,00.00	... (-)6,00.00
	<b>Reason for non-utilisation of the whole provision of Rs.6,00.00 lakh has not been intimated (August 2007).</b>			

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2052 SECRETARIAT-GENERAL SERVICES				
090 Secretariat				
10 Finance Department				
O	1,47.40			
R (-)	0.55	1,46.85	1,46.82	(-)0.03
<b>Reduction in provision through surrender of Rs. 0.55 lakh was stated to be due to less tour performed by the officers/officials.</b>				
2054 TREASURY AND ACCOUNTS ADMINISTRATION				
096 Pay and Accounts Offices				
O	3,75.29			
R (-)	28.00	3,47.29	3,43.19	(-)4.10
<b>Reduction of provision by Rs.28.00 lakh through re-appropriation was stated due to retirement of officials. Reason for final saving of Rs.4.10 lakh has not been intimated (August 2007).</b>				
61 External Aided Project				
O	7,00.00			
R	...	7,00.00	...	(-)7,00.00
<b>Reason for non-utilisation of entire provision of Rs.7,00.00 lakh has not been intimated (August 2007).</b>				
2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
01 Civil				
115 Leave Encashment Benefits				
O	6,50.00			
R (-)	44.70	6,05.30	6,07.88	(+)2.58
<b>Reduction of provision by Rs.44.70 lakh through re-appropriation was made in March 2007 stated to be due to transfer and retirement of staff without any replacement. Reason for final excess of Rs.2.58 lakh has not been intimated (August 2007).</b>				



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

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
117 Government Contribution of Defined Contribution Pension Scheme			
O	...		
S	4.00		
R	...	4.00	(+)0.49
<b>Reason for final excess Rs.0.49 lakh has not been intimated (August 2007).</b>			
2075 MISCELLANEOUS GENERAL SERVICES			
104 Pensions and awards in consideration of distinguished services			
60 Gallantry Award			
O	0.20		
R	...	0.20	(-)0.12
<b>Reason for final saving of Rs.0.12 lakh has not been intimated (August 2007).</b>			
2235 SOCIAL SECURITY AND WELFARE			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
10 Finance Department			
O	10.00		
R (-)	7.00	3.00	...
<b>Reduction in original provision through surrender of Rs.2.35 lakh and Rs.4.65 lakh through re-appropriation was stated due to the reason that claims were not received and less claims of ex-gratia compensation to families of Government servants.</b>			

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

## (iii) Excess occurred mainly under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
095	Directorate of Accounts and Treasuries			
10	Finance Department			
O	1,87.49			
S	6.00			
R	2.23	1,95.72	1,95.70	(-)0.02

Additional fund of Rs.6.00 lakh through supplementary demand was provided in December, 2006 for payment of additional liabilities due to implementation of new Pension Scheme. Further provision of Rs.2.23 lakh was re-appropriated in March 2007 stated to be for settlement of printing and other miscellaneous bills. Reason for final saving of Rs. 0.02 lakh was stated to be due to non-performance of tours.

## 2071 PENSIONS AND OTHER RETIREMENT BENEFITS

## 01 Civil

## 101 Superannuation and Retirement Allowances

O	14,00.00			
S	1,00.00			
R	33.92	15,33.92	15,32.72	(-)1.20

Augmentation of provision of Rs.1,00.00 lakh through supplementary grant in December 2006 and further provision of Rs.33.92 lakh through re-appropriation in March 2007 was made for enhancement of Pension, D.A. and increase in number of retired employees. Reason for final saving of Rs.1.20 lakh has not been intimated (August 2007).

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

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
102	Commuted value of Pension		
	O	6,00.00	
	S	1,00.00	
	R	...	7,00.00
			8,42.50
			(+)1,42.50
	The augmentation of original provision by supplementary demand for Rs.1,00.00 lakh in December 2006 was made for the enhancement of Pension, D.A and also increase in number of retired employees. Reason for final excess of Rs.1,42.50 lakh has not been intimated (August 2007).		
104	Gratuities		
60	Payment of Gratuities		
	O	6,00.00	
	S	85.00	
	R	16.05	7,01.05
			8,31.96
			(+)1,30.91
	Augmentation of original provision by supplementary demand for Rs.85.00 lakh in December 2006 and Rs.16.05 lakh through re-appropriation in March 2007 was stated to be due to enhancement of Pension, D.A rate with effect from 01.04.2004 and increase in number of pensioners. Reason for excess expenditure of Rs.1,30.91 lakh has not been intimated (August 2007).		
105	Family pensions		
	O	9,25.00	
	S	30.00	
	R	1,00.87	10,55.87
			10,54.42
			(-)1.45
	Addition to the provision by Supplementary Grant in December 2006 by Rs.30.00 lakh and further provision of Rs.1,00.87 lakh through reappropriation in March 2007 was stated due to enhancement of Pension, DA and increased number of retired employees. Reason for final saving of Rs. 1.45 lakh has not been intimated (August 2007).		

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

## Revenue

## Charged

(i) An amount of Rs.1,21.82 lakh in the charged grant was anticipated and surrendered in March 2007.

(ii) The saving occurred mainly as under-

Head	(In lakhs of Rupees)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
2049 INTEREST PAYMENT				
01 Interest on Internal Debt				
200 Interest on Other Internal Debts				
60 Life Insurance Corporation of India				
<i>O</i>	6,39.78			
<i>R (-)</i>	19.19	6,20.59	6,20.59	...
<b>Provision reduced by Rs.19.19 lakh was the net effect of surrender of Rs.7.92 lakh followed by decrease of Rs.11.27 lakh through re-appropriation stated to be due to the re-scheduling of loan after reconciliation with the different Ministries and less receipt of loan.</b>				
61 General Insurance Corporation				
<i>O</i>	10.53			
<i>R (-)</i>	7.57	2.96	2.96	...
<b>Reduction in provision by Rs.7.57 lakh was the net effect of surrender of Rs.0.78 lakh followed by re-appropriation of Rs.6.79 lakh stated to be due to rescheduling of loan after reconciliation with the different Ministries and less receipt of loan.</b>				
62 Rural Electrification Corporation				
<i>O</i>	1,17.06			
<i>R (-)</i>	28.27	88.79	88.79	...
<b>Reduction in provision through surrender of Rs. 28.27 lakh was stated to be due to the re-scheduling of loan after reconciliation with the different Ministries.</b>				
65 Bank Over draft				
<i>O</i>	1.00			
<i>R (-)</i>	1.00	...	...	...
<b>Entire provision of Rs.1.00 lakh was surrendered in March 2007 was stated to be due to re-schedule of loan after reconciliation with the different Ministries.</b>				

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

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
04	Interest on Loans and Advances from Central Government		
103	Interest on Loans for Centrally Sponsored Plan Schemes		
31	Police Department		
	<i>O</i>	29.70	
	<i>R (-)</i>	29.70	...
<b>Entire provision of Rs.29.70 lakh was surrendered in March 2007 was stated to be due to re-schedule of loan after reconciliation with the different Ministries.</b>			
104	Interest on Loans for Non-Plan Schemes		
60	Loans against Small Savings Collections		
	<i>O</i>	13,16.84	
	<i>R (-)</i>	52.82	12,64.02      12,64.02      ...
107	Interest on Pre-1984-85 Loans		
62	Pre 1984-85 Loans		
	<i>O</i>	31.44	
	<i>R (-)</i>	0.31	31.13      31.13      ...
<b>Reduction in provision by Rs. 52.82 lakh and Rs.0.31 lakh through surrender in above two cases was stated due to re-schedule of loan after reconciliation with the Ministries</b>			
108	(II)Interest on 1984-89 Consolidated loans over 15 years		
63	1984-89 State Plan Loans Consolidated in terms of recommendation of 9th Finance Commission		
	<i>O</i>	1.00	
	<i>R (-)</i>	1.00	...
<b>Entire provision of Rs.1.00 lakh was surrendered in March 2007 was stated to be due to reschedule of loan after reconciliation with the different Ministries.</b>			

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

## (iii) Excess occurred as under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2049 INTEREST PAYMENT			
04 Interest on Loans and Advances from Central Government			
103 Interest on Loans for Centrally Sponsored Plan Schemes			
44 Others			
O	77.40		
S	25.00		
R	1.43	1,03.83	1,03.81 (-)0.02

**Addition to the provision through Supplementary Grant by Rs.25.00 lakh in December 2006 and further provision of Rs.1.43 lakh through re-appropriation in February 2007 was made stated to be due to insufficient fund and receipt of more loans under Macro Management. Final saving of Rs.0.02 lakh has not been intimated (August 2007).**

2049 INTEREST PAYMENT			
.01 Interest on Internal Debt			
101 Interest on Market Loans			
O	44,18.15		
S	63.00		
R	0.11	44,81.26	44,81.26 ...

**Augmentation of original provision by Rs.63.00 lakh through supplementary in December 2006 and Rs.0.11 lakh in February 2007 through re-appropriation was stated to be due to payment of interest on loans received at higher rate of interest and receipt of more loan.**

2049 INTEREST PAYMENT			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
63 National Insurance Corporation			
O	27.66		
R	6.79	34.45	34.45 ...

**Addition to the provision by Rs.6.79 lakh through re-appropriation during February 2007 was stated to be due to receipt of more loan than anticipated.**

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

Head	(In lakhs of Rupees)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
66	NABARD			
	<i>O</i>	1,09.50		
	<i>R</i>	9.71	1,19.21	1,19.21
	<b>Augmentation of provision by Rs.9.71 lakh was stated to be due to re-scheduling of loan.</b>			
03	Interest on Small Savings, Provident Funds etc			
104	Interest on State Provident Funds			
67	General Provident Fund			
	<i>O</i>	21,00.00		
	<i>R (-)</i>	5.44	20,94.56	20,94.58 (+)0.02
	<b>Reduction in provision through re-appropriation by Rs.5.44 lakh was stated to be due to heavy withdrawal of G.P.F amount by the subscribers as the prescribed time limit of N/R withdrawal was reduced from 20 years to 15 years.</b>			
108	Interest on Insurance and Pension Fund			
68	Sikkim State Government Employees Group Insurance Scheme			
	<i>O</i>	1,50.00		
	<i>R</i>	5.44	1,55.44	1,55.44
	<b>Provisions of additional fund for Rs.5.44 lakh was stated to be due to increase in number of subscribers.</b>			

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

**Capital****Voted**

(i) Excess at (ii) below was partly counter balanced by saving as under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
7610 LOANS TO GOVERNMENT SERVANTS, ETC.			
202 Advances for purchase of Motor Conveyances			
62 Motor Conveyance to State Govt. Employees			
O	10.00		
R (-)	10.00	...	...

**Entire provision of Rs.10.00 lakh reduced through re-appropriation was stated to be due to non-receipt of application from officers.**

(ii) Excess under Capital Section(Voted) occurred as under-

7610 LOANS TO GOVERNMENT SERVANTS, ETC.			
201 House Building Advances			
61 House Building Advances to A.I.S. Officers			
O	10.00		
R	10.00	20.00	20.00

**Augmentation in provision by Rs.10.00 lakh was attributed to receipt of more application from officers than anticipated.**



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

## Capital

## Charged

## (i) Savings under Capital Section(Charged) occurred as under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
6003 INTERNAL DEBT OF THE STATE GOVERNMENT			
103 Loans from Life Insurance Corporation of India			
60 Loan for Housing			
<i>O</i>	3,79.33		
<i>R (-)</i>	39.91	3,39.42	3,39.42
<b>Reduction in provision by Rs.39.91 lakh was the net effect of surrender of Rs.32.34 lakh followed by decrease of provision by Rs.7.57 lakh through re-appropriation stated due to rescheduling of loan after reconciliation and less receipt of loan than anticipated.</b>			
104 Loans from General Insurance Corporation of India			
60 Loan for Housing			
<i>O</i>	6.08		
<i>R (-)</i>	3.52	2.56	2.56
<b>Reduction in provision by Rs.3.52 lakh through re-appropriation was stated to be due to less receipt of loan than anticipated.</b>			
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
201 House Building Advances			
60 HBA to All India Serive Officers			
<i>O</i>	9.85		
<i>R (-)</i>	1.10	8.75	8.75
<b>Reduction in provision by Rs.1.10 lakh through surrender stated to be due to the rescheduling of loan after reconciliation with different Ministries.</b>			

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

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
02	Loans for State/Union Territory Plan Schemes		
101	Block Loans		
	<i>O</i>	10,79.81	
	<i>R (-)</i>	18.09	10,61.72
			10,61.72
			...
	<b>Reduction in provision by Rs.18.09 lakh was the net effect of surrender of Rs.4.69 lakh followed by decrease of provision by Rs.13.40 lakh through re-appropriation stated to be due to the re-scheduling of loan after reconciliation with different Ministries.</b>		
104	1984-89 State Plan Loans Consolidated in terms of recommendations of the 9th Finance Commission		
	<i>O</i>	1.00	
	<i>R (-)</i>	1.00	...
			...
			...
	<b>Entire provision of Rs.1.00 lakh surrendered in March 2007 was stated to be due to the re-scheduling of loan after reconciliation with different Ministries</b>		
31	Police Department		
	<i>O</i>	43.08	
	<i>R (-)</i>	13.08	30.00
			30.00
			...
	<b>Reduction in provision by Rs. 13.08 lakh through surrender was stated to be due to the re-scheduling of loan after reconciliation with different Ministries.</b>		
44	Other Loans		
	<i>O</i>	2.62	
	<i>R (-)</i>	0.01	2.61
			2.61
			...
	<b>Reduction in provision of Rs.0.01 lakh through surrender was stated to be due to the re-scheduling of loan after reconciliation with different Ministries.</b>		

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

## (ii) Excess occurred mainly under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
6003	INTERNAL DEBT OF THE STATE GOVERNMENT		
105	Loans from NABARD		
61	Loan for Rural Infrastructural Development		
	<i>O</i>	80.88	
	<i>R</i>	0.46	81.34
			81.34
			...
	<b>Augmentation in provision by Rs.0.46 lakh through re-appropriation was stated to be due to rescheduling of loan.</b>		
109	Loans from other Institutions		
63	Loans from National Insurance Corporation of India		
	<i>O</i>	14.24	
	<i>R</i>	3.52	17.76
			17.76
			...
	<b>Augmentation in provision by Rs.3.52 lakh through re-appropriation was stated to be due to receipt of more loan than anticipated.</b>		
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT		
01	Non-Plan Loans		
102	Share of Small Savings Collections		
	<i>O</i>	97.50	
	<i>R</i>	13.40	1,10.90
			1,10.90
			...
	<b>Augmentation in provision by Rs.13.40 lakh through re-appropriation was stated to be due to receipt of more loan than anticipated.</b>		
04	Loans for Centrally Sponsored Plan Schemes		
800	Other loans		
01	Agriculture Department		
	<i>O</i>	25.45	
	<i>R</i>	7.11	32.56
			32.56
			...
	<b>Augmentation in provision by Rs.7.11 lakh through re-appropriation was stated to be due to receipt of more loan than anticipated.</b>		

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	3,80,00		
SUPPLEMENTARY	...	3,80,00	3,80,00
2408 - FOOD STORAGE AND WAREHOUSING			
ORIGINAL	11,27,61		
SUPPLEMENTARY	11,56	11,39,17	(-)1,23,98
3456 - CIVIL SUPPLIES			
ORIGINAL	29,11		
SUPPLEMENTARY	46,80	75,91	(-)6,15
3475 - OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	49,38		
SUPPLEMENTARY	12,00	61,38	(+ )1,32
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>15,86,10</b>		
<b>Supplementary</b>	<b>70,36</b>	<b>16,56,46</b>	<b>(-)1,28,81</b>
<b>Surrendered</b>			<b>1,28,25</b>

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

**CAPITAL****VOTED**

## 4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

ORIGINAL	15,00			
SUPPLEMENTARY	...	15,00	15,00	...
<b>TOTAL VOTED</b>				
Original	15,00			
Supplementary	...	15,00	15,00	...
Surrendered				...

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

- (i) An amount of Rs.14.26 lakh drawn on A.C. Bills are included in the actual expenditure of Rs.15,27.65 lakh.
- (ii) Out of the final saving of Rs.128.81 lakh in voted grant an amount of Rs.1,28.25 lakh only was anticipated and surrendered during the year.
- (iii) There has been persistent cases of saving in the preceding ten years in a row. This points out the need for more accurate budgeting.

Year	Total Grant	(In lakhs of Rupees)	
		Actual Expenditure	Savings (-)
1996-97	6,52.15	6,38.70	(-) 13.45
1997-98	16,78.85	16,05.23	(-) 73.62
1998-99	19,18.63	18,97.28	(-) 21.35
1999-00	31,86.13	28,54.43	(-) 3,31.70
2000-01	13,82.19	3,93.94	(-) 9,88.25
2001-02	14,86.34	8,02.53	(-) 6,83.81
2002-03	9,94.48	7,28.21	(-) 2,66.27
2003-04	10,13.86	9,97.55	(-) 16.31
2004-05	14,99.06	13,16.17	(-) 1,82.89
2005-06	15,19.42	15,14.82	(-) 4.60

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

(iv) Saving occurred mainly under the following heads -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2408 FOOD STORAGE AND WAREHOUSING				
01 Food				
001 Direction and Administration				
O	2,81.61			
R (-)	1.87	2,79.74	2,80.27	(+0.53)
<b>Reduction of provision by Rs.1.87 lakh through re-appropriation was mainly due to payment of DA arrears and medical bills under other head.</b>				
004 Research and evaluation				
O	2.00			
R (-)	2.00	...	...	...
<b>The entire provision of Rs.2.00 lakh was re-appropriated in March 2007 due to non-finalisation of schemes for testing and sampling of food grains during the year. This is the fourth successive year, where the entire provision surrendered or re-appropriated on the same ground.</b>				
101 Procurement and Supply				
61 Setting up of Town Rationing Office & Area Offices				
O	6.50			
R (-)	4.32	2.18	2.25	(+0.07)
<b>Withdrawal of fund of Rs.4.32 lakh through re-appropriation was mainly due to (i) non-submission of house rent bill and (ii) non-sanctioning of Minor Works Projects.</b>				
62 National Social Assistance Programme including Annapurna				
O	1,82.00			
R (-)	10.00	1,72.00	1,72.00	...
<b>Reduction of provision by Rs.10.00 lakh was stated due to non-availability of sufficient food grains.</b>				

## Grant No. 11 Food, Civil Supplies and Consumer Affairs concld.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
102	Food Subsidies			
62	Subsidies on Sale of Rice			
	O	6,20.00		
	R (-)	1,11.69	5,08.31	5,08.31 ...
	<b>Reduction in provision by Rs.1,11.69 lakh through surrender in March 2007 was due to delay in finalisation of (additional) BPL Beneficiaries list. There was similar saving of Rs.30.02 lakh, Rs.2,02.90 lakh and Rs.46.59 lakh during 2003-2004, 2004-2005 and 2005-2006 respectively.</b>			
3456	CIVIL SUPPLIES			
001	Direction and Administration			
60	Sikkim State Consumer Disputes Redressal Commission			
	O	29.11		
	R (-)	6.10	23.01	22.96 (-)0.05
	<b>Reduction of provision by Rs.6.10 lakh through re-appropriation was stated due to less expenditure.</b>			
(v)	<b>Saving in the above cases was partly offset by excess as under-</b>			
2408	FOOD STORAGE AND WAREHOUSING			
01	Food			
101	Procurement and Supply			
60	Establishment of Food Grain Godowns			
	O	34.50		
	R	7.11	41.61	41.51 (-)0.10
	<b>Augmentation of provision by Rs.7.11 lakh through re-appropriation was stated due to purchase of new vehicle approved by Government.</b>			
3475	OTHER GENERAL ECONOMIC SERVICES			
106	Regulation of Weights and Measures			
60	Establishment			
	O	49.38		
	R	1.41	50.79	50.74 (-)0.05
	<b>Augmentation of provision by Rs.1.41 lakh through re-appropriation in March 2007 was mainly due to re-employment of one officer.</b>			

**Grant No. 12 Forestry and Environment Management**

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	2,25,28		
SUPPLEMENTARY	...	2,25,28	2,32,42
			(+),14
2406 - FORESTRY AND WILD LIFE			
ORIGINAL	25,33,43		
SUPPLEMENTARY	3,31,44	28,64,87	25,60,99
			(-)3,03,88
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	2,93,26		
SUPPLEMENTARY	28,46	3,21,72	2,38,30
			(-)83,42
3435 - ECOLOGY AND ENVIRONMENT			
ORIGINAL	50,00		
SUPPLEMENTARY	37,00	87,00	54,84
			(-)32,16
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>31,01,97</b>		
<b>Supplementary</b>	<b>3,96,90</b>	<b>34,98,87</b>	<b>30,86,55</b>
<b>Surrendered</b>			<b>3,21,56</b>



## Grant No. 12 Forestry and Environment Management contd.

## CAPITAL

## VOTED

## 4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

ORIGINAL	2,00,06			
SUPPLEMENTARY	1,24,61	3,24,67	1,28,78	(-)1,95,89
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>2,00,06</b>			
<b>Supplementary</b>	<b>1,24,61</b>	<b>3,24,67</b>	<b>1,28,78</b>	<b>(-)1,95,89</b>
<b>Surrendered</b>				<b>92,19</b>

*Notes and comments*

## Revenue

## Voted

- (i) Against the saving of Rs.4,12.32 lakh, an amount of Rs.3,21.56 lakh was anticipated surrendered in March 2007.
- (ii) Out of the expenditure of Rs.30,86.55 lakh in this grant an amount of Rs.4.31 lakh drawn as advance through Contingent Bills detailed bill of which have not been submitted till the finalisation of Accounts.
- (iii) Saving occurred in the current financial year as under -

Head	(In lakhs of Rupees)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
2402 SOIL AND WATER CONSERVATION				
800 Other expenditure				
44 Head Office Establishment				
O	7.82			
R (-)	0.22	7.60	7.59	(-)0.01

Reduction in provision by Rs.0.22 lakh through re-appropriation stated to be due to restriction of minimum need.

## Grant No. 12 Forestry and Environment Management contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2406 FORESTRY AND WILD LIFE				
01 Forestry				
102 Social and Farm Forestry				
71 Plantation Scheme				
O	33.17			
S	31.68			
R (-)	0.13	64.72	62.36	(-).2.36
<b>Reason for ultimate saving of Rs.2.36 lakh has not been intimated (August 2007).</b>				
72 Compensatory Afforestation Schemes				
O	1,00.00			
R (-)	61.41	38.59	38.59	...
<b>Reduction in provision by Rs.61.41 lakh through surrender was stated to be due to deferred programme since the provision being non-lapsable under Reserve Fund.</b>				
800 Other expenditure				
62 Environmental Commission				
O	5.00			
R (-)	5.00	...	...	...
<b>Entire provision re-appropriated was stated to be due to deferring of establishment of Chairman's office and curtailment of expenditure from this scheme.</b>				
02 Environmental Forestry and Wild Life				
110 Wild Life Preservation				
O	2,44.69			
S	59.53			
R	3.81	3,08.03	2,97.03	(-)11.00
<b>Augmentation of supplementary provision of Rs.59.53 lakh was made in June 2006 for implementation of Centrally Sponsored Schemes. Reason for final saving of Rs.11.00 lakh has not been intimated (August 2007).</b>				

## Grant No. 12 Forestry and Environment Management contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
111 Zoological Park				
61 Development of Himalayan Zoological Park				
O	2,25.92			
S	46.51			
R (-)	1,44.40	1,28.03	1,27.92	(-)0.11
<b>Increase in provision by Rs. 46.51 lakh through supplementary grant in June 2006 and December 2006 was made for purchase of Animal food and implementation of Centrally Sponsered Schemes and then surrender of Rs.1,44.40 lakh in March 2007 shows the inability of the Government for proper budgeting. The amount surrendered was stated to be due to non-existence of State Share.</b>				
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
05 West Land Development (Forest)				
101 National Waste Land Development Programme (100%CSS)				
81 Waste Land Development (100% CSS)				
O	2,93.25			
S	22.62			
R (-)	79.57	2,36.30	2,32.46	(-)3.84
<b>Expenditure of Rs. 2,32.46 lakh did not coup up to the Original provision of Rs. 2,93.25 lakh. Supplementary provision of Rs.22.62 lakh in June 2006 proved excessive. Reason for ultimate saving of Rs.3.84 lakh stated to be due to delay in submission of bills by the Division concerned. Reduction in provision by Rs. 79.57 lakh through surrender stated to be due to non-receipt of fund.</b>				
3435 ECOLOGY AND ENVIRONMENT				
03 Environmental Research and Ecological Regeneration				
001 Direction and Administration				
O	29.64			
R (-)	9.03	20.61	20.54	(-)0.07
<b>Reduction in provision by Rs.9.03 lakh was the net effect of re-appropriation of Rs.2.29 lakh stated to be due to payment of medical reimbursement etc. then surrender of Rs.11.32 lakh stated to be due to non-receipt of fund. Reason for ultimate saving of Rs. 0.07 lakh has not been intimated (August 2007).</b>				

## Grant No. 12 Forestry and Environment Management contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
103	Research and Ecological Regeneration			
60	Botanical Garden at Rumtek			
	O	3.97		
	S	37.00		
	R	...	40.97	18.21
				(-)22.76
	<b>Augmentation in provision by Rs. 37.00 lakh through supplementary grant provided in June, 2006 stated to be for the purpose of implementation of Centrally Sponsored Scheme. Reason for ultimate saving of Rs.22.76 lakh has not been intimated (August 2007).</b>			
(v)	<b>Saving at (iv) above was partly offset by excess as under -</b>			
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
13	Forestry and Wildlife Department			
	O	1,96.38		
	R	5.23	2,01.61	2,03.74
				(+)2.13
	<b>Augmentation in provision by Rs.5.23 lakh through re-appropriation was stated to be due to payment of medical advance and miscellaneous expenditure. Reason for eventual excess expenditure for Rs.2.13 lakh stated to be due to posting of excess staff.</b>			
2406	FORESTRY AND WILD LIFE			
01	Forestry			
001	Direction and Administration			
	O	8,91.77		
	R	11.64	9,03.41	9,03.08
				(-)0.33
	<b>Augmentation in provision by Rs.11.64 lakh through re-appropriation stated to be due to payment of DA arrears, telephone, electricity, press and other bills. Reason for ultimate saving of Rs.0.33 lakh has not been intimated (August 2007).</b>			
003	Education and Training			
44	Head Office Establishment			
	O	2.00		
	R	1.00	3.00	2.99
				(-)0.01
	<b>Augmentation in provision by Rs.1.00 lakh through re-appropriation stated to be due to payment of compulsory training expenses in respect of IFS.Officers.</b>			

## Grant No. 12 Forestry and Environment Management contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
005 Survey and Utilization of Forest Resources				
63 Demarcation Survey				
O	19.31			
R	1.30	20.61	20.60	(-)0.01
64 Working Plan Survey				
O	63.28			
R	3.78	67.06	67.05	(-)0.01
<b>Augmentation in provision through re-appropriation in above two cases stated to be due to the posting of additional staff.</b>				
2406 FORESTRY AND WILD LIFE				
01 Forestry				
004 Research				
60 Establishment				
O	38.81			
R	2.21	41.02	41.02	...
<b>Augmentation in provision by Rs.2.21 lakh through re-appropriation stated to be due to payment of telephone bills, POL bills etc.</b>				
013 Statistics				
65 Planning and Statistical Cell				
O	26.07			
R	0.53	26.60	26.59	(-)0.01
<b>Provision enhanced by Rs.0.53 lakh through re-appropriation stated to be due to payment of DA arrears.</b>				
101 Forest Conservation, Development and Regeneration				
66 Forest Protection Schemes				
O	1,78.85			
S	1,00.00			
R	...	2,78.85	2,26.24	(-)52.61
<b>Supplementary provision of Rs.1,00.00 lakh provided in June 2006 stated to be for maintenance of forest under 12th Finance Commission. Reason for ultimate saving of Rs.52.61 lakh has not been intimated (August 2007).</b>				

## Grant No. 12 Forestry and Environment Management contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
102 Social and Farm Forestry				
69 Social Forestry				
O	99.41			
R	7.63	1,07.04	1,07.04	...
<b>Augmentation in provision by Rs.7.63 lakh through re-appropriation stated to be due to posting of additional staff and payment of salaries transferred and posted from other department.</b>				
102 Social and Farm Forestry				
70 Farm Forestry				
O	4,24.95			
S	20.00			
R (-)	60.35	3,84.60	3,85.71	(+)1.11
<b>An amount of Rs.20.00 lakh provided through supplementary grant in December 2006 for implementation of Centrally Sponsored Schemes was totally unnecessary in view of surrender of Rs.60.35 lakh through re-appropriation. Reason for ultimate excess of Rs.1.11 lakh has not been intimated (August 2007),</b>				
02 Environmental Forestry and Wild Life				
112 Public Gardens				
O	92.84			
R	1.29	94.13	94.56	(+)0.43
<b>Augmentation of Rs.1.29 lakh through re-appropriation was stated to be due to payment of muster roll labourers from Social Forestry to Parks and Garden.</b>				

**Capital****Voted**

- (i) Against the actual saving of Rs.1,95.89 lakh in the Capital Section of the grant, an amount of Rs.92.19 lakh was anticipated and surrendered during the year.
- (ii) In view of non-utilization of even the entire original provision of Rs.2,00.06 lakh augmentation of provision by obtaining supplementary grant of Rs.1,24.61 lakh in June and December 2006 proved totally unnecessary.

## Grant No. 12 Forestry and Environment Management conclud.

## (iii) Saving occurred mainly under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE				
01 Forestry (1)				
070 Communication and Buildings				
O	0.01			
R	...	0.01	...	(-)0.01
<b>Reason for non-utilisation of entire provision has not been intimated (August 2007).</b>				
101 Forest Conservation, Development and Regeneration				
66 Forest Protection Schemes				
O	1,00.00			
S	94.61			
R	...	1,94.61	90.98	(-)1,03.63
<b>Augmentation of Rs.94.61 lakh obtained through supplementary grant in December 2006 stated for implementation of Centrally Sponsored Schemes. Reason for ultimate saving of Rs.1,03.63 lakh was stated to be due to original provision was purely tentative and amounting to Rs.94.61 lakh received from Government of India. The department was able to incur expenditure of Rs. 90.98 lakh and the balance amount could not be surrendered as the provision was allotted through supplementary grant.</b>				
02 Environmental Forestry and Wild Life				
112 Public Gardens				
O	1,00.04			
R (-)	92.19	7.85	7.81	(-)0.04

**Reduction in provision of Rs.92.19 lakh through surrender was stated to be as directed by DPER&NECAD on 14.08.2006 and non-receipt of bills.**

**Governor**

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

**REVENUE****CHARGED**

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

<i>ORIGINAL</i>	2,40,89			
<i>SUPPLEMENTARY</i>	4,00	2,44,89	2,41,45	(-)3,44
2059 - PUBLIC WORKS				
<i>ORIGINAL</i>	15,26			
<i>SUPPLEMENTARY</i>	3,82	19,08	19,08	...
<b>TOTAL CHARGED</b>				
<i>Original</i>	2,56,15			
<i>Supplementary</i>	7,82	2,63,97	2,60,53	(-)3,44
<i>Surrendered</i>				3,41



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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2059 - PUBLIC WORKS			
ORIGINAL	79,34		
SUPPLEMENTARY	...	79,34	79,25 (-)9
2210 - MEDICAL AND PUBLIC HEALTH			
ORIGINAL	46,08,78		
SUPPLEMENTARY	6,31,48	52,40,26	49,24,06 (-)3,16,20
2211 - FAMILY WELFARE			
ORIGINAL	5,46,00		
SUPPLEMENTARY	...	5,46,00	5,60,28 (+)14,28
2216 - HOUSING			
ORIGINAL	37,00		
SUPPLEMENTARY	...	37,00	20,95 (-)16,05
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL	29,50		
SUPPLEMENTARY	...	29,50	28,29 (-)1,21
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>53,00,62</b>		
<b>Supplementary</b>	<b>6,31,48</b>	<b>59,32,10</b>	<b>56,12,83 (-)3,19,27</b>
<b>Surrendered</b>			<b>90,28</b>

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

**CAPITAL****VOTED**

## 4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

ORIGINAL	3,33,00			
SUPPLEMENTARY	...	3,33,00	1,91,84	(-)1,41,16
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>3,33,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>3,33,00</b>	<b>1,91,84</b>	<b>(-)1,41,16</b>
<b>Surrendered</b>				<b>1,32,83</b>

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

- (i) Expenditure of Rs.56,12.83 lakh in the revenue section of this grant includes Rs.32.05 lakh drawn through advance contingent bills and remains unadjusted due to non-submission of detailed bill till the finalisation of accounts.
- (ii) Out of the saving of Rs.3,19.27 lakh, only an amount of Rs. 90.28 lakh was anticipated and surrendered. This proved unrealistic.
- (iii) In view of the final saving of Rs.3,19.27 lakh, the augmentation of provision by way of supplementary grant of Rs.6,31.48 lakh in June 2006 (Rs.4,66.48 lakh), December 2006 (Rs.1,00.00 lakh) and in March 2007 (Rs. 65.00 lakh) proved excessive.
- (iv) Excessive provision of funds leading to large saving in the grant during the last eleven financial years are detailed below -

Year	Total Grant	(In lakhs of Rupees)	
		Actual Expenditure	Saving (-)
1995-96	19,44.50	19,13.10	(-) 31.40
1996-97	22,90.95	21,84.73	(-) 1,06.22
1997-98	24,38.25	21,43.10	(-) 2,95.15
1998-99	43,21.78	42,05.82	(-) 1,15.96
1999-00	40,19.00	33,78.36	(-) 6,40.64
2000-01	43,31.89	31,90.87	(-) 11,41.02
2001-02	41,60.24	37,72.59	(-) 3,87.65
2002-03	45,40.13	40,77.85	(-) 4,62.28
2003-04	42,75.04	39,84.00	(-) 2,91.04
2004-05	57,86.12	54,45.75	(-) 3,40.37
2005-06	54,67.61	52,80.72	(-) 1,86.89

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

## (v) Saving occurred mainly under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2210 MEDICAL AND PUBLIC HEALTH				
01 Urban Health Services-Allopathy				
001 Direction and Administration				
60 Establishment				
O	2,84.46			
R (-)	20.22	2,64.24	2,63.75	(-)-0.49
<b>Anticipated savings of Rs.20.22 lakh was re-appropriated and was stated to meet the additional expenditure for purchase of Hepatities Vaccines and repairs of equipments and furniture.</b>				
110 Hospital and Dispensaries				
61 Central Health Stores				
O	6,22.03			
S	4,48.48			
R (-)	41.58	10,28.93	7,82.69	(-)-2,46.24
<b>Reduction in provision of Rs. 41.58 lakh was the net effect of augmentation by Rs. 8.67 lakh stated to be due to purchase of (i) Hepatities Vaccine, (ii) repairs of instruments/equipments and then surrender of Rs.50.25 lakh stated to be due to non-receipt of grant from North Eastern Council, Shillong. Proper reason for non-utilising and non-surrendering of eventual saving of R.2,46.24 lakh has not been intimated (August 2007). In view of this saving, supplementary grant of Rs. 4,48.48 lakh obtained in June 2006 proved excessive.</b>				
800 Other Expenditure				
O	224.00			
S	100.00			
R (-)	30.75	293.25	293.54	(+) 0.29
<b>Anticipated saving of Rs, 30.75 lakh was re-appropriated stated to be due to (i) Non-finalisation of payment to state illness fund in the form of Grants-in-aid (ii) non-receipt of bills in time. Proper reason for eventual excess of Rs. 0.29 lakh has not been intimated (August 2007).</b>				

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
02 Urban Health Services- Other systems of medicines				
200 Other System				
44 Indigenous System of Medicines				
O	...			
S	10.00			
R	...	10.00	3.97	(-)6.03
<b>Reason for non-utilisation and non-surrender of provision of Rs.6.03 lakh under Centrally Sponsored Schemes programme has not been intimated (August 2007).</b>				
06 Public Health				
101 Prevension and Control of Diseases				
66 National Vector Borne Disease Control Programme				
O	94.50			
S	8.00			
R (-)	3.68	98.82	98.86	(+) 0.14
<b>Reduction in provision by Rs.3.68 lakh was the net effect of decrease of provision by Rs.3.38 lakh and then surrender of Rs.0.30 lakh stated to be due to non-adjustment of the value of materials received in kind from Government of India. Reason for final excess of Rs. 0.14 lakh has not been intimated (August 2007).</b>				
68 Other Communicable/Non-Communicable Diseases				
O	6.00			
R (-)	3.00	3.00	2.97	(-)0.03
<b>Anticipated saving of Rs.3.00 lakh was re-appropriated in March 2007 stated to be due to (i) purchase of Hepatities Vaccines and (ii) non-receipt of claims in time.</b>				
69 National Leprocy Control Programme				
O	42.81			
R (-)	4.00	38.81	39.02	(+) 0.21
<b>Reduction in provision by Rs. 4.00 lakh through re-appropriation was stated to be due to non-receipt of bills in time.</b>				

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
70	Thyroid Centre			
	O	4.00		
	R (-)	2.00	2.00	...
	<b>Reason for anticipated saving of Rs. 2.00 lakh was stated to be due to non-receipt of bills in time.</b>			
82	Prevention & Control of Blindness(100% CSS)			
	O	7.40		
	R (-)	1.70	5.70	(-)3.57
	<b>Anticipated saving of Rs.1.70 lakh was the net effect of decrease in provision by Rs.0.70 lakh stated to be due to non-receipt of bills in time and the surrender of Rs.1.00 lakh stated to be due to non-receipt of claims in time. Reason for final saving of Rs.3.57 lakh has not been intimated (August 2007).</b>			
83	National Leprosy Control Programme (100% C.S.S.)			
	O	2.00		
	R (-)	2.00		
	<b>Entire provision of Rs.2.00 lakh was surrendered stated to be due to non-receipt of fund from Government of India.</b>			
84	Iodine Deficiency Disease Control Programme(100% CSS)			
	O	11.30		
	R (-)	0.30	11.00	(-)0.89
	<b>Anticipated saving of Rs.0.30 lakh was the net effect of increase in provision by Rs.0.70 lakh stated to be due to payment of materials supplied to IDDCP Cell and the surrender of Rs.1.00 lakh stated to be due to non-finalisation of survey report.</b>			
85	National Cancer Control Programme (100% C.S.S.)			
	O	12.80		
	R (-)	12.80		
	<b>Entire provision of Rs. 12.80 lakh was surrendered stated to be due to non-availability of oncologist.</b>			

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
86 National Mental Health Programme (100% CSS)				
O	22.50			
R (-)	17.30	5.20	5.05	(-)0.15
<b>Anticipated saving of Rs.17.30 lakh was the net effect of decrease of provision by Rs.9.55 lakh through re-appropriation and the surrender of Rs.7.75 lakh stated to be due to non-receipt of claims in time.</b>				
87 Drug De-addiction Programme (100% CSS)				
O	6.50			
R (-)	4.00	2.50	0.38	(-)2.12
<b>Reduction in provision by Rs.4.00 lakh was the net effect of re-appropriation of Rs.2.00 lakh and the surrender of Rs.2.00 lakh was stated to be due to less number of patients admitted in the Hospital for treatment. Reason for final saving of Rs.2.12 lakh has not been intimated (August 2007).</b>				
2216 HOUSING				
01 Government Residential Buildings				
106 General Pool accommodation				
14 Health and Family Welfare Department				
O	37.00			
R (-)	16.00	21.00	20.95	(-)0.05
<b>Reason for anticipated saving of Rs.16.00 lakh through re-appropriation in March 2007 was stated to be due to restriction of expenditure imposed on maintenance and repairs of Government quarters.</b>				
104 Drug control				
71 Drug Cell				
O	21.65			
R (-)	1.35	20.30	20.93	(+)0.63
<b>Reason for anticipated saving of Rs.1.35 lakh was stated to be due to non-receipt of claim in time. Reason for ultimate excess of Rs.0.63 lakh has not been intimated (August 2007). This is an instance of defective re-appropriation.</b>				

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

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2210 MEDICAL AND PUBLIC HEALTH				
03 Rural Health Services - Allopathy				
101 Health Sub-centres				
O	4,00.64			
S	16.50			
R	5.66	4,22.80	4,33.38	(+)10.58

**Augmentation in provision by Rs.5.66 lakh was stated to be due to (i) posting of new P.M.H.W at Ganthang, (ii) payment of medical advance for treatment at New Delhi. Reason for incurring excess expenditure of Rs.10.58 lakh was stated to be due to payment arrear increments and payment of salary on new appointments.**

103 Primary Health Centres				
O	6,48.02			
S	26.10			
R	16.60	6,90.72	7,04.20	(+)13.48

**Augmentation in provision by Rs. 16.60 lakh was stated to be due to (i) payment of petrol and diesel on its hiked price for departmental vehicles and ambulance (ii) payment of medical advance and (iii) posting of one dental surgeon at Rangpo, PHC. Reason for incurring excess expenditure of Rs.13.48 lakh stated to be due to payment of enhancement grade pay and pay arrear to FWAs and ANMs.**

05 Medical Education, Training and Research				
105 Allopathy				
65 Training				
O	11.00			
R	1.50	12.50	11.72	(-) 0.78

**Reason for augmentation in provision by Rs. 1.50 lakh was stated to be due to payment of TA/DA claimed by doctors during their annual conference at different cities in the country.**

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
71	Development of Nursing Service			
	O	29.73		
	R	2.50	31.30	31.47 (-) 0.33
	<b>Augmentation in provision by Rs. 2.50 lakh was the net effect of increase by re-appropriation of Rs.2.50 lakh stated to be due to payment of medical increment and then surrender by Rs. 0.43 lakh was stated to be due to non-receipt of claims</b>			
06	Public Health			
101	Prevention and Control of Disease			
67	National Tuberculosis Control Programme			
	O	53.25		
	R	1.04	54.29	54.12 (-) 0.17
	<b>Reason for augmentation in provision in March 2007 was stated to be due to (i) payment of medical reimbursement and (ii) celebration of world T.B Day on 24th March 2007.</b>			
102	Prevention of Food Adulteration			
70	Prevention of Food Adulteration			
	O	21.40		
	R	1.40	22.80	22.03 (-) 0.77
	<b>Reason for augmentation in provision was stated to be due to payment of medical reimbursement claims.</b>			
2210	MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
61	State Health Mechanical Workshop			
	O	60.10		
	R	2.00	62.10	61.54 (-)0.56
	<b>Reason for augmentation in provision was stated to be due to (i) payment of medical reimbursement and encashment of bills and (ii) purchase of Air Compressor. Reason for ultimate saving of Rs.0.56 lakh has not been intimated (August 2007).</b>			



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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2210	MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services-Allopathy			
110	Hospital and Dispensaries			
62	Central Referral Hospital, Gangtok(STNM)			
	O	11,36.09		
	S	14.70		
	R	0.35	11,51.14	11,51.48 (+)0.34
	<b>Augmentation in provision was stated to be due to settlement of outstanding bills of printing and stationary department and payment of water charges. Reason for final excess of Rs.0.34 lakh has not been intimated (August 2007).</b>			
63	Other Hospitals(PMGY)			
	O	7,72.85		
	S	7.00		
	R	25.03	8,04.88	8,12.33 (+)7.45
	<b>Augmentation in provision by Rs. 25.03 lakh was the net effect of increase of Rs. 37.03 lakh through re-appropriation was stated to be due to (i) payment of medical reimbursement, (ii) payment for supply of stationeries to Serathang PHCs during opening of Nathula Trade Route and (iii) payment of Mustor roll salaries, electricity &amp; telephone bills stated to be due to non-finalisation of proposal in time.</b>			
112	Public Health Education			
72	Health Campaign			
	O	88.75		
	S	0.70		
	R	4.89	94.34	94.36 (+)0.02
	<b>Anticipated excess of Rs.4.89 lakh was attributed to (i) settlement of outstanding Government bills and (ii) procurement of furniture and posting of DHEOs and Health Education.</b>			



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

## Capital

## Voted

(i) Against the available saving of Rs.1,41.16 lakh, an amount of Rs.1,32.83 lakh was surrendered during the year.

(ii) Saving occurred mainly under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
01 Urban Health Services			
110 Hospital and Dispensaries			
60 Construction			
O	18.00		
R	...	18.00	9.93 (-)8.07
<b>Reason for non-utilisation/non-surrender of the provision was stated to be non-receipt of fund from Government of India.</b>			
02 Rural Health Services			
103 Primary Health Centres			
60 Construction			
O	65.00		
R (-)	11.50	53.50	52.53 (-)0.97
<b>Reason for surrender of Rs.11.50 lakh was stated to be due to non-receipt of fund from North Eastern Council Secretariat, Shillong (Rs.10.00 lakh) and to meet up the shortfall under salaries in revenue section.</b>			
104 Community Health Centres			
60 Construction			
O	1,35.00		
R (-)	47.83	87.17	85.14 (-)2.03

Anticipated saving of Rs. 47.83 lakh surrendered stated to be due to (i) non-receipt of fund from North Eastern Council Secretariat, Shilong, (ii) less expenditure incurred by the Building and Housing Department in connection with construction of 100 beded Community Health Centre-cum-District Hospital at Mangan (Rs.37.83 lakh). Reason for final saving of Rs.2.03 lakh has not been intimated (August 2007).

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
01 Urban Health Services				
800 Other expenditure				
60 Construction				
O	45.00			
R (-)	45.00	...	...	...
<b>Entire provision of Rs.45.00 lakh surrendered stated to meet the shortfall of salaries in STNM Hospital under revenue section.</b>				
02 Rural Health Services				
101 Health sub-centres				
60 Construction				
O	70.00			
R (-)	28.50	41.50	44.23	(+)2.73

**Reason for surrender of Rs. 28.50 lakh was stated to meet up the shortfall of salaries under revenue section (Rs.18.50 lakh) (ii) non-receipt of fund from North Eastern Council Secretariat, Shillong (Rs.10.00 lakh). Reason for incurring excess expenditure of Rs.2.73 lakh was stated to be due to payment of pending bills.**

## Grant No. 14 Home

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2013 - COUNCIL OF MINISTERS			
ORIGINAL	4,12,25		
SUPPLEMENTARY	49,00	4,61,25	4,47,45
			(-)13,80
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	4,05,66		
SUPPLEMENTARY	96,20	5,01,86	5,07,07
			(+)5,21
2056 - JAILS			
ORIGINAL	1,60,75		
SUPPLEMENTARY	44,00	2,04,75	1,99,90
			(-)4,85
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	1,70,75		
SUPPLEMENTARY	5,50	1,76,25	1,76,25
			...
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	12,00		
SUPPLEMENTARY	...	12,00	2,47
			(-)9,53
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	40,00		
SUPPLEMENTARY	11,90	51,90	51,90
			...
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>12,01,41</b>		
<b>Supplementary</b>	<b>2,06,60</b>	<b>14,08,01</b>	<b>13,85,04</b>
			(-)22,97
<b>Surrendered</b>			<b>2,57</b>

## Grant No. 14 Home contd.

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

- (i) An amount of Rs.1,01.88 lakh drawn on A.C. Bills are included in the actual expenditure of Rs.13,85.04 lakh.
- (ii) There was an overall saving of Rs.22.97 lakh in the voted grant, however Rs.2.57 lakh were anticipated and surrendered during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads -

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2013	COUNCIL OF MINISTERS			
101	Salary of Ministers and Deputy Ministers			
	O	33.60		
	R (-)	2.35	31.25	31.25
	<b>Withdrawal of Rs. 2.35 lakh through re-appropriation in March 2007 was stated due to decrease in number of Council of Minister.</b>			
102	Sumptuary and other Allowances			
	O	19.15		
	R (-)	5.47	13.68	13.68
	<b>Decrease of fund by Rs. 5.47 lakh through re-appropriation in March 2007 was due to (i) decrease in number of Council of Minister.</b>			
105	Discretionary grant by Ministers			
	O	39.40		
	R (-)	3.70	35.70	35.40
	<b>Reduction of provision by Rs. 3.70 lakh through re-appropriation in March 2007 was due to (i) non-submission of claim for reimbursement by Hon'ble Ministers and (ii) decrease in number of Council of Minister. Reason for the final saving of Rs. 0.30 lakh has been stated due to delay in submission of claims of discretionary grant (August 2007).</b>			
800	Other Expenditure			
	O	70.00		
	S	40.00		
	R	1.00	1,11.00	1,11.00
	<b>Augmentation of provision by Rs. 40.00 lakh through supplementary grants in June/December 2006 and by Rs. 1.00 lakh through re-appropriation in February 2007 was attributed for the payment of outstanding electricity bills and telephone bills in respect of Council of Ministers.</b>			



## Grant No. 14 Home concld.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2052 SECRETARIAT-GENERAL SERVICES				
090 Secretariat				
15 Home Department				
O	3,23.50			
S	89.20			
R	4.63	4,17.33	4,14.97	(-)2.36

**Augmentation of provision by Rs. 89.20 lakh through supplementary grants in June/December 2006 and by Rs. 4.63 lakh through re-appropriation in March 2007 was stated due to (i) payment of salary and other related expenditure and (ii) payment of pending TA bills of officers. Reasons for the final saving of Rs. 2.36 lakh have not been intimated (August 2007).**



**Grant No. 15 Horticulture and Cash Crops Management**

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
2401 - CROP HUSBANDRY				
ORIGINAL	10,97,91			
SUPPLEMENTARY	10,00	11,07,91	10,26,83	(-81,08)
2415 - AGRICULTURAL RESEARCH AND EDUCATION				
ORIGINAL	7,00			
SUPPLEMENTARY	...	7,00	41	(-6,59)
2435 - OTHER AGRICULTURAL PROGRAMMES				
ORIGINAL	20,00			
SUPPLEMENTARY	5,00	25,00	22,92	(-2,08)
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>11,24,91</b>			
<b>Supplementary</b>	<b>15,00</b>	<b>11,39,91</b>	<b>10,50,16</b>	<b>(-89,75)</b>
<b>Surrendered</b>				<b>84,88</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY				
ORIGINAL	51,00			
SUPPLEMENTARY	...	51,00	35,89	(-15,11)

## Grant No. 15 Horticulture and Cash Crops Management contd.

## 4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	...			
SUPPLEMENTARY	1,80,00	1,80,00	1,96,06	(+)16,06
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>51,00</b>			
<b>Supplementary</b>	<b>1,80,00</b>	<b>2,31,00</b>	<b>2,31,95</b>	<b>(+)95</b>
<b>Surrendered</b>				...

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

- (i) Excessive provision of funds leading to large saving occurred in the last five financial years in a row, like the present year are detailed below -

Year	Total Grant	(In lakhs of Rupees)	
		Actual Expenditure	Savings (-)
2001-02	5,79.49	5,67.83	(-) 11.66
2002-03	7,20.45	5,97.68	(-) 1,22.77
2003-04	6,80.97	6,55.25	(-) 25.72
2004-05	8,11.57	7,13.40	(-) 98.17
2005-06	10,76.08	10,71.73	(-) 4.35

- (ii) Unadjusted A.C bills amount of Rs. 36.83 lakh is included in the actual expenditure.
- (iii) Out of the savings of Rs.89.75 lakh, Rs.84.88 lakh could be anticipated and surrendered.
- (iv) Saving occurred mainly under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2401 CROP HUSBANDRY			
105 Manures and Fertilisers			
16 Horticulture Department			
O	1.60		
R (-)	1.60	...	...

Reduction of provision by Rs.1.60 lakh was stated to meet the expenditure under other head.

## Grant No. 15 Horticulture and Cash Crops Management contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
107	Plant Protection			
16	Horticulture Department			
	O	2.00		
	R (-)	2.00	...	...
<b>Reduction of provision by Rs.2.00 lakh was stated to meet the expenditure under other head.</b>				
108	Commercial Crops			
16	Horticulture Department			
	O	22.85		
	R (-)	5.85	17.00	17.01 (+)0.01
<b>Reduction of fund by Rs.5.85 lakh through re-appropriation in March 2007 was stated due to meet expenditure under other head.</b>				
109	Extension and Farmers' Training			
16	Horticulture Department			
	O	16.00		
	R (-)	3.80	12.20	12.01 (-)0.19
<b>Reason for anticipated saving of Rs.3.80 lakh was stated due to (i) less participants in Skill and Capacity Development Programme and (ii) meet the expenditure in other heads.</b>				
119	Horticulture and Vegetable Crops			
61	Floriculture			
	O	60.75		
	S	10.00		
	R (-)	5.95	64.80	67.32 (+)2.52
<b>Withdrawal of fund by Rs.5.95 lakh through re-appropriation in March 2007 was stated to meet expenditure under the head. Reason for the final excess of Rs.2.52 lakh has been stated due to purchase of planting materials to be distributed to the progressive farmers.</b>				

## Grant No. 15 Horticulture and Cash Crops Management contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
63 Progeny Orchards				
O	94.23			
R (-)	8.50	85.73	85.82	(+)0.09
<b>Reason for anticipated saving of Rs. 8.50 lakh was stated to meet expenditure under other head.</b>				
119 Horticulture and Vegetable Crops				
62 Fruits				
O	2,20.45			
R (-)	53.77	1,66.68	1,65.59	(-)1.09
<b>Reduction in provision by Rs.53.77 lakh through re-appropriation and surrender in March 2007 Rs.3.77 lakh and Rs.50.00 lakh respectively was stated due to (i) non-receipt of anticipated bills and (ii) instruction of DPER &amp; NEC Affairs Department vide letter No. 124/DPERNECAD dated 24.08.2006.</b>				
800 Other expenditure				
16 Horticulture Department				
O	11.50			
R (-)	4.75	6.75	6.45	(-)0.30
<b>Withdrawal of fund by Rs.4.75 lakh through re-appropriation in March 2007 was due to meet anticipated excess expenditure for official tour.</b>				
65 Organic Farming				
O	42.50			
R (-)	34.78	7.72	7.05	(-)0.67
<b>Anticipated saving of Rs. 34.78 lakh was surrendered due to non-receipt of bills for National Project on Organic Farming (100% CSS).</b>				
81 Human Resource Development in Horticulture (100% CSS)				
O	0.10			
R (-)	0.10	...	...	...
<b>Surrender of the token provision of Rs. 0.10 lakh was made in March 2007.</b>				

## Grant No. 15 Horticulture and Cash Crops Management contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2415	AGRICULTURAL RESEARCH AND EDUCATION			
01	Crop Husbandry			
004	Research			
16	Horticulture Department			
	O	4.00		
	R (-)	3.00	1.00	0.99 (-)0.01
<b>Anticipated saving of Rs.3.00 lakh was re-appropriated in March 2007 as to meet the expenditure under other head as stated.</b>				
277	Education			
16	Horticulture Department			
	O	3.00		
	R (-)	2.28	0.72	0.67 (-)0.05
<b>Rs.2.28 lakh was anticipated as saving and re-appropriation made in March 2007 to meet excess expenditure due to payment of leave encashment, medical reimbursement bill etc., under other heads.</b>				
2435	OTHER AGRICULTURAL PROGRAMMES			
01	Marketing and Quality control (1)			
101	Marketing facilities			
65	Marketing and Quality Control Programme			
	O	18.80		
	R (-)	2.00	16.80	16.72 (-)0.08
<b>Re-appropriation of provision by Rs.2.00 lakh in February 2007 was stated to meet the expenditure under other head.</b>				

## Grant No. 15 Horticulture and Cash Crops Management contd.

(v) Excess occurred mainly under-

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2401 CROP HUSBANDRY				
001 Direction and Administration				
16 Horticulture Department				
O	4,25.74			
R	35.98	4,61.72	4,51.61	(-)10.11

**Augmentation of provision by Rs.35.98 lakh through re-appropriation in March 2007 was stated due to payment of arrear of increment, medical reimbursement, appointment of Field Assistant, medical advance of referral cases etc. Reason for final saving of Rs.10.11 lakh has not been intimated (August 2007).**

2401 CROP HUSBANDRY				
104 Agricultural Farms				
16 Horticulture Department				
O	1,86.08			
R	9.62	1,95.70	2,01.96	(+)6.26

**Augmentation of provision by Rs.9.62 lakh through re-appropriation in March 2007 was stated to meet expenditure in salary head. Reason for final excess of Rs.6.26 lakh has not been intimated (August 2007).**

## Grant No. 15 Horticulture and Cash Crops Management concld.

## Capital

## Voted

(i) The overall excess of Rs.0.95 lakh (Rs.95,080) occurred in capital section is required to be regularised.

(ii) Saving occurred under the following head -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4401 CAPITAL OUTLAY ON CROP HUSBANDRY				
800 Other expenditure				
16 Horticulture Department				
O	21.00			
R (-)	16.06	4.94	4.88	(-)-0.06

Withdrawal of fund by Rs.16.06 lakh through re-appropriation in March 2007 was stated due to non-implementation of programme.

(iii) Excess occurred (partly set off the saving at (ii) above) as under -

4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES				
01 Marketing and Quality Control				
101 Marketing facilities				
O	...			
S	1,80.00			
R	16.06	1,96.06	1,96.06	...

Augmentation of provision by Rs.16.06 lakh through re-appropriation in March 2007 was stated due to make payment to DAA for marketing outlet for Horticulture Crops at New Delhi.

## Grant No. 16 Commerce and Industries

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	...		
SUPPLEMENTARY	5,00,00	5,00,00	5,00,00 ...
2407 - PLANTATIONS			
ORIGINAL	2,78,35		
SUPPLEMENTARY	...	2,78,35	2,78,35 ...
2851 - VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	8,92,66		
SUPPLEMENTARY	31,80	9,24,46	8,98,53 (-)25,93
2852 - INDUSTRIES			
ORIGINAL	3,50		
SUPPLEMENTARY	...	3,50	... (-)3,50
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>11,74,51</b>		
<b>Supplementary</b>	<b>5,31,80</b>	<b>17,06,31</b>	<b>16,76,88 (-)29,43</b>
<b>Surrendered</b>			<b>13,95</b>



## Grant No. 16 Commerce and Industries contd.

**CAPITAL****VOTED**

## 4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES

ORIGINAL	5,00,00			
SUPPLEMENTARY	...	5,00,00	2,36,73	(-)2,63,27

## 4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES

ORIGINAL	1,00,00			
SUPPLEMENTARY	1,00,00	2,00,00	1,34,27	(-)65,73

## 5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES

ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	99,22	(-)78

**TOTAL VOTED**

<b>Original</b>	<b>7,00,00</b>			
<b>Supplementary</b>	<b>1,00,00</b>	<b>8,00,00</b>	<b>4,70,22</b>	<b>(-)3,29,78</b>
<b>Surrendered</b>				<b>3,29,00</b>

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

- (i) Unadjusted A.C bills amounting to Rs.15.78 lakh are included in the actual expenditure.
- (ii) Excessive provision of funds leading to significant saving in the revenue grant in the previous eight financial years are detailed below -

Year	Total Grant	(In lakhs of Rupees)	
		Actual Expenditure	Saving (-)
1998-99	2,81.00	1,13.71	(-) 1,67.29
1999-00	5,89.00	5,61.59	(-) 27.41
2000-01	7,58.16	7,41.76	(-) 16.40
2001-02	8,08.16	7,83.40	(-) 24.76
2002-03	22,39.71	22,39.61	(-) 0.10
2003-04	22,85.85	22,12.50	(-) 73.35
2004-05	11,25.01	9,53.45	(-) 1,71.56
2005-06	12,31.21	11,70.22	(-) 60.99

## Grant No. 16 Commerce and Industries contd.

(iii) Out of Rs.29.43 lakh, savings of Rs.13.95 lakh was anticipated and surrendered during the year

(iv) Saving occurred mainly under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2851 VILLAGE AND SMALL INDUSTRIES				
003 Training				
61 Branch Training Centres				
O	4,33.62			
S	5.40			
R (-)	9.12	4,29.90	4,22.53	(-)7.37

Reduction in provision by Rs. 9.12 lakh was the net effect of surrender of Rs. 13.71 lakh and through re-appropriation followed by increase of Rs. 4.59 lakh was stated to be due to (i) non-operating of New Branch Centres and vacant post of some officials, (ii) left out payment of M.R. personnels, (iii) non-purchase of vehicle, (iv) non-payment of Medical Bills. Reasons for eventual saving of Rs.7.37 lakh has not been intimated (August 2007).

102 Small Scale Industries				
65 Hand Made Paper Unit				
O	22.64			
R (-)	4.83	17.81	17.62	(-)0.19

Reduction in provision by Rs.4.83 lakh was the net effect of surrender of Rs. 0.24 lakh and through re-appropriation followed by decrease of Rs.4.59 lakh was stated to be due to (i) left out of M.R. personnels and (ii) non-purchase or less purchase of new machines, stock materials.

66 Other Programmes				
O	60.00			
S	5.40			
R (-)	5.86	59.54	53.83	(-)5.71

The augmentation of Rs. 5.40 lakh by supplementary budget was for implementation of NEC Scheme. The reduction of provision of Rs.5.86 lakh by re-appropriation was stated to be due to non-receipt of claim under State Subsidy and Industrial House. Reason for eventual saving of Rs.5.71 lakh has not been intimated (August 2007).

**Grant No. 16 Commerce and Industries contd.**

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2852 INDUSTRIES				
08 Consumer Industries				
600 Others				
60 Food Beverages				
O	3.50			
R (-)	3.50	...	...	...
<b>Entire provision of Rs.3.50 lakh reduced through re-appropriation was stated to be due to deferment of expenditure. This is the example of ill budgeting.</b>				
<b>(v) The saving at (iv) above was partly offset by excess as under -</b>				
2851 VILLAGE AND SMALL INDUSTRIES				
001 Direction and Administration				
60 Directorate of Small Scale Industries				
O	1,66.55			
S	9.00			
R	9.36	1,84.91	1,83.08	(-)1.83

**Augmentation of provision by Rs.9.36 lakh through re-appropriation was stated to be due to (i) purchase of vehicle and (ii) cleaning of medical reimbursement. Reasons for eventual savings of Rs.1.83 lakh has not been intimated.**

**Capital****Voted**

- (i) Out of the saving of Rs.329.78 lakh, Rs.329.00 lakh was anticipated and surrendered during the year.**

## Grant No. 16 Commerce and Industries conold.

## (ii) Saving under capital section occurred as under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
102 Small scale Industries				
60 Govt. Institute of Cottage Industries, Gangtok				
O	3,00.00			
R (-)	2,63.27	36.73	36.73	...

No specific reason was intimated for the surrender of fund by Rs.2,63.27 lakh. It was, however, stated that the surrender was in compliance to letter No.1243/DPEO/NECAD dated 24.08.2006.

4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES				
60 Others				
600 Others				
60 Public Sector Undertakings				
O	1,00.00			
S	1,00.00			
R (-)	65.73	1,34.27	1,34.27	...

Reduction in provision by Rs.65.73 lakh was the net effect of surrender of Rs.69.00 lakh and through re-appropriation followed by increase of provision by Rs.3.27 lakh. Reason for reduction in provision has not been intimated (August 2007).

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

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

(In thousands of rupees)

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

## 2220 - INFORMATION AND PUBLICITY

ORIGINAL 4,40,12

SUPPLEMENTARY 1,20,00 5,60,12 5,56,05 (-)4,07

## 2251 - SECRETARIAT-SOCIAL SERVICES

ORIGINAL 1,62

SUPPLEMENTARY ... 1,62 1,62 ...

**TOTAL VOTED****Original 4,41,74****Supplementary 1,20,00 5,61,74 5,57,67 (-)4,07****Surrendered 4,00***Notes and comments*

## Revenue

## Voted

- (i) An unadjusted A.C bills amounting to Rs.18.95 lakh is included in the actual expenditure.
- (ii) Out of saving of Rs.4.07 lakh an amount of Rs.4.00 lakh was anticipated and surrendered in March 2007.

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

## (iii) Savings occurred mainly as under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2220	INFORMATION AND PUBLICITY			
60	Others			
001	Direction and Administration			
60	Establishment			
	O	54.53		
	R	0.05	54.58	54.53 (-)0.05
<b>The augmentation of provision by re-appropriation of Rs.0.05 lakh was due to payment of T.A to officers/officials. Reason for ultimate saving of Rs.0.05 lakh which was provided by re-appropriation has not been intimated (August 2007).</b>				
109	Photo Services			
60	Establishment			
	O	31.11		
	R (-)	0.32	30.79	30.77 (-)0.02
<b>Reduction in provision by Rs.0.32 lakh was attributed to less purchase of photo materials. Reasons for final saving of Rs.0.02 lakh has not been intimated (August 2007).</b>				
110	Publications			
62	Sikkim Herald			
	O	1,99.15		
	R (-)	4.56	1,94.59	1,94.57 (-)0.02
<b>Reduction in provision by Rs.4.56 lakh was attributed to the curtailment of the miscellaneous purchase and surrender of Rs. 0.04 lakh in March 2007 was due to non-purchase of vehicle.</b>				

**Grant No. 17 Information and Public Relation conclud.**

(iv) Saving at (iii) above was partly off set by the following excess -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)

2220 INFORMATION AND PUBLICITY

01 Films

001 Direction and Administration

60 Establishment

O 9.64

R 1.77 11.41 11.40 (-)0.01

**The augmentation of provision by Rs.1.77 lakh made through re-appropriation was stated to be due to the payment of T.A at increased rate.**

101 Advertising and Visual Publicity

O 92.43

S 1,20.00

R (-) 0.94 2,11.49 2,11.48 (-)0.01

**The augmentation of Rs.1,20.00 lakh by supplementary provision was stated for payment of advertisement charges. Reason for ultimate saving of Rs.0.01 lakh has not been intimated (August 2007).**

**Grant No. 18 Information Technology**

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

(In thousands of rupees)

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

2852 - INDUSTRIES

ORIGINAL	11,55,00			
SUPPLEMENTARY	39,56	11,94,56	1,01,56	(-)10,93,00
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>11,55,00</b>			
<b>Supplementary</b>	<b>39,56</b>	<b>11,94,56</b>	<b>1,01,56</b>	<b>(-)10,93,00</b>
<b>Surrendered</b>				<b>10,55,00</b>

*Notes and comments***Revenue****Voted**(i) **Saving occurred as under -**

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2852 INDUSTRIES			
07 Telecommunication and Electronic Industries			
800 Other expenditure			
19 Information Technology Department			
O	11,55.00		
S	39.56		
R (-)	10,55.00	1,39.56	1,01.56
			(-)38.00

Surrender of fund of Rs.10.55 lakh was made in February, 2007 stated to be due to the reasons that fund was not received from the D.I.T., Government of India. Reasons for final savings of Rs.38.00 lakh was not intimated (August 2007).



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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2702 - MINOR IRRIGATION			
ORIGINAL	10,09,45		
SUPPLEMENTARY	5,15	10,14,60	7,93,72
			(-)2,20,88
2705 - COMMAND AREA DEVELOPMENT			
ORIGINAL	5,00		
SUPPLEMENTARY	...	5,00	...
			(-)5,00
2711 - FLOOD CONTROL AND DRAINAGE			
ORIGINAL	8,93,29		
SUPPLEMENTARY	10,00	9,03,29	7,77,96
			(-)1,25,33
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>19,07,74</b>		
<b>Supplementary</b>	<b>15,15</b>	<b>19,22,89</b>	<b>15,71,68</b>
			<b>(-)3,51,21</b>
<b>Surrendered</b>			<b>1,25,46</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
4702 - CAPITAL OUTLAY ON MINOR IRRIGATION			
ORIGINAL	3,00		
SUPPLEMENTARY	...	3,00	3,00
			...

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

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

(In thousands of rupees)

4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
ORIGINAL	2,04,09			
SUPPLEMENTARY	4,04,91	6,09,00	2,44,17	(-)3,64,83
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>2,07,09</b>			
<b>Supplementary</b>	<b>4,04,91</b>	<b>6,12,00</b>	<b>2,47,17</b>	<b>(-)3,64,83</b>
<b>Surrendered</b>				<b>45,00</b>

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

- (i) An unadjusted A.C bills amounting to Rs.2.19 lakh is included in the actual expenditure.
- (ii) Out of saving of Rs.3,51.21 lakh, Rs.1,25.26 lakh was surrendered during the year.
- (iii) Saving occurred mainly under -

## Head

(In lakhs of Rupees)

Head		Total Grant		Actual Expenditure	Excess (+) Savings (-)
2702	MINOR IRRIGATION				
01	Surface Water				
103	Diversion Schemes				
60	Original Works				
	O	5,00.00			
	R (-)	1,23.36	3,76.64	3,67.61	(-)9.03

Reduction in provision by Rs.1,23.36 lakh through surrender on the last day of the financial year was stated due to non-completion of few works. Reason for eventual saving of Rs. 9.03 lakh has not been intimated (August 2007).

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

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
61	Maintenance and Repairs			
	O	67.91		
	R (-)	7.00	60.91	57.66
				(-3.25)
	<b>Reduction in provision by Rs.7.00 lakh through re-appropriation was stated due to sanction of only few repair works. Reason for saving of Rs.3.25 lakh has not been intimated (August 2007).</b>			
052	Machinery and Equipments			
	O	1.00		
	R	...	1.00	0.86
				(-)0.14
	<b>Reason for final saving of Rs.0.14 lakh in the above case have not been intimated (August 2007).</b>			
80	General			
799	Suspense			
20	Irrigation Department			
	O	1,00.00	1,00.00	3.35
				(-)96.64
	<b>Reason for eventual saving of Rs.96.64 lakh has not been intimated (August 2007).</b>			
2705	COMMAND AREA DEVELOPMENT			
101	Integrated Development of Agriculture through Irrigation Facilities			
	O	5.00		
	R (-)	5.00	...	...
				...
	<b>The entire provision of Rs.5.00 lakh was re-appropriated stated due to non-receipt of bills.</b>			
2711	FLOOD CONTROL AND DRAINAGE			
01	Flood Control			
103	Civil Works			
60	Original Works			
	O	8,86.00		
	S	10.00		
	R (-)	23.03	8,72.97	7,64.23
				(-)1,08.74
	<b>Reduction in provision by Rs.23.03 lakh was the net effect of reduction of Rs.2.10 lakh through surrender and Rs.20.93 lakh through re-appropriation was stated due to (i) non-completion of works, (ii) postponing the expenditure to new financial year. Reason for saving of Rs.1,08.74 has not been intimated (August 2007).</b>			

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

(iv) Saving at (iii) above was partly set off by excess -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2702 MINOR IRRIGATION				
80 General				
001 Direction and Administration				
20 Irrigation Department				
O	3,31.57			
R	25.93	3,57.50	3,54.29	(-)3.21

**Augmentation of provision by Rs.25.93 lakh through re-appropriation was attributed to payment and adjustment of T.A bills for officers of the Department. Reason for final saving of Rs.3.21 lakh has not been intimated (August 2007).**

2711 FLOOD CONTROL AND DRAINAGE				
01 Flood Control				
103 Civil Works				
61 Maintenance and Repairs				
O	7.29			
R	7.00	14.29	13.73	(-)0.56

**Augmentation of provision by Rs.7.00 lakh through re-appropriation was stated to be due to pending liabilities under Planning Division, Irrigation and Flood Control Department.**

## Grant No. 19 Irrigation and Flood Control conold.

**Capital****Voted**

- (i) Out of saving of Rs. 3,64.83 lakh, Rs. 45.00 lakh was surrendered during the year-
- (ii) Saving occurred as under-

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
01 Flood Control				
800 Other expenditure				
O	2,00.00			
R (-)	45.00	1,55.00	1,58.71	(+)3.71
<b>Reduction in provision by Rs.45.00 lakh through re-appropriation was stated to be due to non-completion of few works. Reason for ultimate excess of Rs.3.71 lakh has not been intimated (August 2007).</b>				
03 Drainage				
103 Civil Works				
45 East District				
O	4.09			
S	4,04.91			
R	...	4,09.00	85.47	(-)3,23.53

**Augmentation of provision by Rs.4,04.91 lakh was made by supplementary for implementation of schemes under North Eastern Council. Reason for ultimate saving of Rs.3,23.53 lakh has not been intimated (August 2007).**

## Grant No. 20 Judiciary

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2014 - ADMINISTRATION OF JUSTICE			
ORIGINAL	3,46,66		
SUPPLEMENTARY	34,79	3,81,45	3,71,39
			(-)10,06
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>3,46,66</b>		
<b>Supplementary</b>	<b>34,79</b>	<b>3,81,45</b>	<b>3,71,39</b>
			<b>(-)10,06</b>
<b>Surrendered</b>			<b>7,55</b>
<b>REVENUE</b>			
<b>CHARGED</b>			
2014 - ADMINISTRATION OF JUSTICE			
ORIGINAL	4,29,50		
SUPPLEMENTARY	...	4,29,50	3,25,32
			(-)1,04,18
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	36,68		
SUPPLEMENTARY	...	36,68	5,81
			(-)30,87
<b>TOTAL CHARGED</b>			
<b>Original</b>	<b>4,66,18</b>		
<b>Supplementary</b>	<b>...</b>	<b>4,66,18</b>	<b>3,31,13</b>
			<b>(-)1,35,05</b>
<b>Surrendered</b>			<b>1,30,17</b>
<i>Notes and comments</i>			

## Grant No. 20 Judiciary contd.

## Revenue

## Voted

- (i) Unadjusted A.C bills amounting to Rs.21.44 lakh is included in the actual expenditure of Rs.3,71.40 lakh.
- (ii) In view of the final savings of Rs.10.05 lakh, supplementary grant of Rs.34.79 lakh proved to be unnecessary.
- (iii) Excessive provision of funds leading to savings in the voted grant during the previous ten financial years are detailed below-

Year	Total Grant	Actual Expenditure	Savings (-)	Percentage of savings (rounded)
(In lakhs of rupees)				
1996-97	104.85	92.1	12.75	12%
1997-98	121.35	95.39	25.96	21%
1998-99	183.8	168.63	15.17	9%
1999-00	207.25	200.2	7.05	3%
2000-01	256.54	189.04	67.5	26%
2001-02	213.09	173.9	39.19	18%
2002-03	250.92	180.09	70.83	28%
2003-04	239.45	205.65	33.8	14%
2004-05	329.25	208.85	120.4	37%
2005-06	278.44	272.18	6.26	2%

- (iv) Savings occurred as under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2014 ADMINISTRATION OF JUSTICE			
105 Civil and Session Courts			
65 Civil Court, Mangan			
O	18.26		
R (-)	1.10	17.16	15.61 (-)1.55

Reduction of provision by re-appropriation for Rs.1.10 lakh was attributed due to (i) non-performance of tour by the Judicial Officers and (ii) Non-appointment of Civil Judge at Civil Court, Mangan.

## Grant No. 20 Judiciary contd.

Head	(In lakhs of Rupees)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
114	Legal Advisors and Counsels			
67	Legal Advisors and Counsels			
	O	51.37		
	R (-)	7.55	43.82	43.59
				(-)0.23
<b>Reduction in provision was stated due to non performance of tour.</b>				
(v)	<b>Excess occurred mainly as under -</b>			
2014	ADMINISTRATION OF JUSTICE			
105	Civil and Session Courts			
61	District & Session Court, East & North			
	O	1,59.79		
	S	7.89		
	R	1.10	1,68.78	1,68.59
				(-)0.19
<b>Augmentation of provision by Rs.1.10 lakh by re-appropriation in January 2007 was stated to be due to revision of pay of officers and staff vide Notification No. 234/GEN/DGP dated 22.12.2005.</b>				
62	District & Session Court, West & South			
	O	63.85		
	S	7.50		
	R (-)	3.00	68.35	68.18
				(-)0.17

**Reduction of expenditure by Rs.3.00 lakh stated to be due to adoption of centralized pattern by which expenditure except salaries are met from the budget provision of SLSA.**



## Grant No. 20 Judiciary concld.

## Revenue

## Charged

## (i) Saving occurred as under -

Head	(In lakhs of Rupees)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
2014	ADMINISTRATION OF JUSTICE			
102	High Courts			
60	Establishment			
	<i>O</i>	4,29.50		
	<i>R (-)</i>	1,02.80	3,26.70	3,25.34
				(-)1.36
<b>Anticipated savings of Rs.102.80 lakh was attributed to non-purchase of Law-Books having space problem in the new High Court Building under construction.</b>				
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
106	Pensionary charges in respect of High Court Judges			
	<i>O</i>	36.68		
	<i>R (-)</i>	27.37	9.31	5.81
				(-)3.50
<b>Reduction in provision was stated to be due to non-receipt of re-imburement claim from the Union Ministry for the pensionary benefits paid to retired Hon'ble Judges of High Court.</b>				

**Grant No. 21 Labour**

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

(In thousands of rupees)

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

## 2230 - LABOUR AND EMPLOYMENT

ORIGINAL	84,36			
SUPPLEMENTARY	10,70	95,06	95,03	(-) 0.03
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>84,36</b>			
<b>Supplementary</b>	<b>10,70</b>	<b>95,06</b>	<b>95,03</b>	<b>(-) 0.03</b>
<b>Surrendered</b>				...

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(In thousands of rupees)				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
2029 - LAND REVENUE				
ORIGINAL	3,51,57			
SUPPLEMENTARY	...	3,51,57	3,54,48	(+),2,91
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	44,75			
SUPPLEMENTARY	...	44,75	48,06	(+),3,31
2053 - DISTRICT ADMINISTRATION				
ORIGINAL	3,91,27			
SUPPLEMENTARY	5,00	3,96,27	4,02,89	(+),6,62
2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
ORIGINAL	40,74,05			
SUPPLEMENTARY	2,81	40,76,86	27,45,35	(-),13,31,51
2506 - LAND REFORMS				
ORIGINAL	74,00			
SUPPLEMENTARY	10,00	84,00	38,76	(-),45,24
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>49,35,64</b>			
<b>Supplementary</b>	<b>17,81</b>	<b>49,53,45</b>	<b>35,89,54</b>	<b>(-),13,63,91</b>
<b>Surrendered</b>				<b>3,44,90</b>

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

**CAPITAL****VOTED**

## 4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	10,00			
SUPPLEMENTARY	...	10,00	1,50	(-)8,50
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>10,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>10,00</b>	<b>1,50</b>	<b>(-)8,50</b>
<b>Surrendered</b>				<b>8,50</b>

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

- (i) An amount of Rs.14.81 lakh drawn through A.C bills are included in the actual expenditure of Rs.35,89.54 lakh.
- (ii) In view of the final savings of Rs.13,63.91 lakh supplementary grant of Rs.17.81 lakh proved to be unnecessary.
- (iii) Saving occurred mainly as under-

Head		(In lakhs of Rupees)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2029	LAND REVENUE			
001	Direction and Administration			
	O	1,16.07		
	R (-)	10.68	1,03.39	(-)2.00

Anticipated savings of Rs.10.68 lakh was stated to be due to curtailment of unnecessary tour and decrease in the rate of computer maintenance charge.

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2029	LAND REVENUE			
101	Collection Charges			
60	District Collectrate			
	O	2,11.85		
	R (-)	0.24	2,11.61	2,22.26
				(+)10.65
	<b>Anticipated saving of Rs.0.24 lakh was attributed during January 2007. Reasons for final excess of Rs.10.65 lakh has not been intimated (August 2007).</b>			
2053	DISTRICT ADMINISTRATION			
094	Other Establishments			
60	Sub-Divisional Establishments			
	O	1,23.46		
	R (-)	3.34	1,20.12	1,21.05
				(+)0.93
	<b>Reduction of expenditure by Rs.3.34 lakh was attributed due to transfer of field officers during February 2007. Reasons for final excess of Rs.0.93 lakh has not been intimated (August 2007).</b>			
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	Floods, Cyclones etc			
101	Gratuitous Relief			
	O	80.00		
	R (-)	55.00	25.00	25.00
				...
	<b>Reduction in expenditure by Rs.55.00 lakh was against the original provision was attributed due to non-receipt of claim.</b>			
104	Supply of Fodder			
	O	0.10		
	R (-)	0.10	...	...
				...

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

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
105 Veterinary care			
O	0.10		
R (-)	0.10	...	...
<b>Reduction of expenditure against the original provision in the above two cases were made due to non-receipt of the claim.</b>			
111 Ex-gratia payments to bereaved families			
O	0.10		
R (-)	0.10	...	...
112 Evacuation of population			
O	0.10		
R (-)	0.10	...	...
113 Assistance for repairs/reconstruction of Houses			
O	0.10		
R (-)	0.10	...	...
114 Assistance to Farmers for purchase of Agricultural inputs			
O	0.10		
R (-)	0.10	...	...
115 Assistance to Farmers to clear sand/silt/salinity from lands			
O	0.10		
R (-)	0.10	...	...

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

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
117 Assistance to Farmers for purchase of live stock			
O	0.10		
R (-)	0.10	...	...
121 Afforestation			
O	0.10		
R (-)	0.10	...	...
<b>Reduction of expenditure against the original provision in all the above seven cases were made due to non-receipt of the claims</b>			
282 Public Health			
O	0.30		
R (-)	0.30	...	...
<b>Reduction of expenditure against the original provision was made due to non-receipt of the claim.</b>			
800 Other Expenditure			
O	19,50.20		
R (-)	13,40.18	6,10.02	6,10.02
<b>Reduction of provision by Rs.13,40.18 lakh was made due to non receipt of the claim.</b>			
2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
05 Calamity Relief Fund			
101 Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund			
O	20,32.00		
R	...	20,32.00	9,71.00
			(-)-10,61.00

**As against the total provisions of Rs. 20,32.00 lakh, the Central Government released the fund only to the tune of Rs.5,20.00 lakh and the released amount were spent during the year. An amount of Rs.4,51.00 lakh were spent from the State's share during the year. Hence, due to non-receipt of installments of central share saving occurred.**

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

Head	(In lakh of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2506 LAND REFORMS				
103 Maintenance of Land Records				
O	44.00			
S	10.00			
R (-)	44.00	10.00	8.83	(-)1.17
<b>After augmentation of provisions by Rs.10.00 lakh through supplementary provisions entire original allocation of Rs.44.00 lakh was surrendered in March 2007 due to the reasons that the project being handled by the NIC, New Delhi, the Government of Sikkim did not receive any demand from them during the year.</b>				
2506 LAND REFORMS				
800 Other expenditure				
60 Land Bank Schemes				
O	30.00			
R (-)	30.00	...	29.93	(+)29.93
<b>Reduction of the provision of the entire amount of Rs.30.00 lakh was attributed due to non-implementation of the programme as competent technical resource persons were not available. Reasons for final excess of Rs.29.93 lakh has not been intimated (August 2007).</b>				
(iv) Savings at (iii) above were partly counter balanced by excess as under -				
2029 LAND REVENUE				
103 Land Records				
61 Land Records				
O	23.65			
R	5.64	29.29	29.32	(+)0.03
<b>Augmentation of provision by Rs.5.64 lakh was stated to be due to posting of additional staff and payment of medical claim of cancer patient.</b>				



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

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
23	Land Revenue Department			
	O	44.75		
	R	3.31	48.06	48.06
				...
	<b>Anticipated excess of Rs.3.31 lakh was attributed to payment of increment arrear and medical bills.</b>			
2053	DISTRICT ADMINISTRATION			
093	District Establishments			
	O	2,67.81		
	S	5.00		
	R	4.42	2,77.23	2,81.84
				(+)4.61
	<b>Reasons for the final excess of Rs.4.61 lakh has not been intimated (August 2007).</b>			
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
102	Drinking Water Supply			
	O	0.10		
	R	3,27.17	3,27.27	3,27.27
				...
	<b>Additional provision of Rs.3,27.17 lakh was made after actual occurrence of the natural calamity, the original provision being token one.</b>			
106	Repairs and restoration of damaged roads and bridges			
	O	0.10		
	R	3,02.90	3,03.00	3,03.00
				...
	<b>Additional provision of Rs.302.90 lakh was made after actual occurrence of the calamity, the original provision being token one.</b>			
107	Repairs and restoration of damaged Government Office Buildings			
	O	0.10		
	R	9.44	9.54	9.54
				...

**Grant No. 22 Land Revenue and Disaster Management concld.**

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
108	Repairs and Restoration of damaged Government Residential buildings			
	O	0.10		
	R	1.50	1.60	...
109	Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	0.10		
	R	63.38	63.48	...
	<b>Augmentation of the provision by Rs. 9.44 lakh, Rs.1.50 lakh and Rs. 63.38 lakh respectively in the above three cases were made after the actual occurrence of the natural calamity as the original provisions were token one.</b>			
122	Repairs and restoration of damaged irrigation and flood control works			
	O	0.10		
	R	4,21.98	4,22.08	...
	<b>Augmentation of the provision by Rs.421.98 lakh was made after the actual occurrence of the natural calamity as the original provision was a token one.</b>			

**Capital****Voted****(i) Savings under capital section occurred as under -**

4059 CAPITAL OUTLAY ON PUBLIC WORKS

80 General

051 Construction

23 Land Revenue Department

O 10.00

R (-) 8.50 1.50 1.50 ...

**Reduction of provision by Rs.8.50 lakh through surrender was stated due to non-receipt of proposals for new constructions.**

## Grant No. 23 Law

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

(In thousands of rupees)

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

## 2014 - ADMINISTRATION OF JUSTICE

ORIGINAL 75,07

SUPPLEMENTARY 16,00 91,07 88,58 (-)2,49

## 2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 82,40

SUPPLEMENTARY 6,43 88,83 90,51 (+)1,68

**TOTAL VOTED****Original 1,57,47****Supplementary 22,43 1,79,90 1,79,09 (-)81****Surrendered ...***Notes and comments***Revenue****Voted**

- (i) As against the total expenditure of Rs.1,79.09 lakh, expenditure to the tune of Rs.17.09 lakh were made through the A.C. bills.
- (ii) Reason for final saving of Rs.0.81 lakh has not been intimated (August 2007).

## Grant No. 23 Law conold.

**(iii) Savings occurred as under -**

(-) 29182

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2014 ADMINISTRATION OF JUSTICE				
114 Legal Advisors and Counsels				
24 Law Department				
O	75.07			
S	16.00			
R (-)	2.06	89.01	88.58	(-0.43)

80.1(+)  
Reduction of expenditure by Rs.2.06 lakh was stated to be due to reduction of number of Court cases and curtailment of tour.

**(iv) Savings at (iii) above was partly counter balanced by the excess as under-**

## 2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat				
24 Law Department				
O	82.40			
S	6.43			
R	2.06	90.89	90.51	(-0.38)

15.12.00 lakh were  
Additional requirement of fund against the original provision was stated due to appointment of officers on contract basis and clearance of pending bills.

## Grant No. 24 Legislature

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Votes and Saving (-) Revenue
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
ORIGINAL	3,65,86		
SUPPLEMENTARY	26,50	3,92,36	3,77,93 (-)14,43
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	46,86		
SUPPLEMENTARY	...	46,86	43,96 (-)2,90
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>4,12,72</b>		
<b>Supplementary</b>	<b>26,50</b>	<b>4,39,22</b>	<b>4,21,89 (-)17,33</b>
<b>Surrendered</b>			<b>16,13</b>
<b>REVENUE</b>			
<b>CHARGED</b>			
2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
ORIGINAL	25,00		
SUPPLEMENTARY	...	25,00	18,84 (-)6,16
<b>TOTAL CHARGED</b>			
<b>Original</b>	<b>25,00</b>		
<b>Supplementary</b>	<b>...</b>	<b>25,00</b>	<b>18,84 (-)6,16</b>
<b>Surrendered</b>			<b>5,82</b>

## Grant No. 24 Legislature contd.

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

- (i) In view of the eventual saving of Rs.17.33 lakh, supplementary grant of Rs. 26.50 lakh obtained during the year proved unnecessary.
- (ii) The savings occurred mainly under -

Head	(In lakh of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
02 State/Union Territory Legislatures				
101 Legislative Assembly				
62 Members				
O	54.96			
R (-)	13.58	41.38	41.32	(-)0.06
<b>Reduction of provision by Rs.6.86 lakh and Rs.6.72 lakh through re-appropriation and surrender respectively was done due to non-claim of free railway travel facility provided to the MLAs and medical reimbursement by the Hon'ble members.</b>				
104 Legislators Hostel				
63 Establishment				
O	24.50			
R (-)	2.80	21.70	21.61	(-)0.09
<b>Reduction of provision by surrender of Rs.2.80 lakh was done due to non-claim of medical reimbursement.</b>				
2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
01 Civil				
111 Pensions to Legislators				
60 Ex-Members of State Legislature				
O	46.86			
R (-)	3.20	43.66	43.96	(+)0.30
<b>Reduction of provision by surrender of Rs.3.20 lakh was made due to demise of Ex-Legislature.</b>				

## Grant No. 24 Legislature concld.

(iii) Saving at (ii) above was partly offset by excess as under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
103 Legislative Secretariat			
63 Establishment			
O	2,66.00		
S	26.50		
R	4.26	2,96.76	2,95.42 (-)1.34

Augmentation of provision by Rs.26.50 lakh through supplementary grant in June 2006 and by Rs.4.26 lakh through re-appropriation (Rs. 6.86 lakh and surrender Rs.2.60 lakh) was stated due to (i) providing uniform to ward and watch staff and (ii) limited medical reimbursement claim. Reason for eventual saving of Rs. 1.34 lakh has not been intimated(August 2007).

## Revenue

## Charged

(i) Saving under charged expenditure occurred as under-

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
02 State/Union Territory Legislatures				
101 Legislative Assembly				
60 Speaker and Deputy Speaker				
O	25.00			
R (-)	5.82	19.18	18.84	(-)0.34

Withdrawal of provision of Rs.5.82 lakh through surrender in March 2007 was stated due to non-receipt of outward claims and medical bills.

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2853 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
ORIGINAL	1,84,29		
SUPPLEMENTARY	...	1,84,29	1,76,71
			(-)7,58
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>1,84,29</b>		
<b>Supplementary</b>	<b>...</b>	<b>1,84,29</b>	<b>1,76,71</b>
			<b>(-)7,58</b>
<b>Surrendered</b>			<b>7,47</b>
<b>CAPITAL</b>			
<b>VOTED</b>			
4853 - CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
ORIGINAL	10,00		
SUPPLEMENTARY	...	10,00	3,71
			(-)6,29
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>10,00</b>		
<b>Supplementary</b>	<b>...</b>	<b>10,00</b>	<b>3,71</b>
			<b>(-)6,29</b>
<b>Surrendered</b>			<b>6,22</b>

*Notes and comments*

Revenue

Voted



## Grant No. 25 Mines, Minerals and Geology contd.

(i) As against the actual savings of Rs.7.58 lakh, an amount of Rs.7.47 lakh was surrendered in March 2007.

(ii) Savings occurred mainly as under -

Head		(In lakhs of Rupees)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2853	NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
02	Regulation and Development of Mines			
001	Direction and Administration			
60	Establishment			
	O	1,42.29		
	R (-)	5.46	1,36.83	1,36.74
				(-)0.09
	<b>Surrender of fund in March 2007 was attributed due to transfer of officers and less expenditure than anticipated.</b>			
004	Research and Development			
61	Research Works			
	O	22.00		
	R (-)	0.02	21.98	21.97
				(-)0.01
	<b>Final saving occurred was stated due to the reason that this could not be surrendered in time.</b>			
102	Mineral Exploration			
62	Other Minerals Exploration			
	O	20.00		
	R (-)	1.99	18.01	18.00
				(-)0.01

**Saving was stated to be due to delay in obtaining sanction of the project.**

## Grant No. 25 Mines, Minerals and Geology concld.

**Capital****Voted****(i) Savings under Capital Section (Voted) occurred as under -**

Head		(In lakhs of Rupees)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4853	CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
01	Mineral Exploration and Development			
004	Research and Development			
	O	10.00		
	R (-)	6.22	3.78	3.71
				(-)0.07

**Out of saving of Rs.6.29 lakh an amount of Rs.6.22 lakh surrendered was stated to be due to revised estimates within the provision for re-electrification of office buildings. Reasons thereof has not been received till the date of surrender.**

**Grant No. 26 Motor Vehicles**

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

(In thousands of rupees)

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

## 2041 - TAXES ON VEHICLES

ORIGINAL 56,74

SUPPLEMENTARY ... 56,74 56,25 (-)49

## 2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 88,66

SUPPLEMENTARY 1,08 89,74 89,30 (-)44

**TOTAL VOTED****Original 1,45,40****Supplementary 1,08 1,46,48 1,45,55 (-)93****Surrendered 49***Notes and comments***Revenue****Voted**

(i) An unadjusted A.C. bills amounting to Rs.2.47 lakh is included in the actual expenditure.

(ii) Part of savings of Rs.0.93 lakh, an amount of Rs.0.49 lakh was surrendered during the year.

## Grant No. 26 Motor Vehicles conold.

## (iii) Saving occurred mainly under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2041 TAXES ON VEHICLES			
101 Collection Charges			
61 Regional Transport Office at Jorethang			
O	22.57		
R (-)	1.35	21.22	21.22

**Reduction in provision by Rs.1.35 lakh through re-appropriation of Rs.0.88 lakh and surrender of Rs.0.47 lakh was stated to be due to (i) payment of salary of one MVI (Tech.) from the salary of RTO's, Gangtok and (ii) non-receipt of medical claim by officer/staff.**

**Grant No. 27 Parliamentary Affairs**

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

(In thousands of rupees)

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

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 32,38

SUPPLEMENTARY ... 32,38 32,39 (-)1

**TOTAL VOTED****Original 32,38****Supplementary ... 32,38 32,39 (-)1****Surrendered ...***Notes and comments***Revenue****Expenditure exceeded the grant by Rs.0.01 lakh the excess requires regularisation.**

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

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

(In thousands of rupees)

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

## 2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 1,06,66

SUPPLEMENTARY ... 1,06,66 1,24,72 (+)18,06

## 2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL 3,57,13

SUPPLEMENTARY 17,56 3,74,69 3,40,46 (-)34,23

**TOTAL VOTED****Original 4,63,79****Supplementary 17,56 4,81,35 4,65,18 (-)16,17****Surrendered 8,10***Notes and comments***Revenue****Voted**

- (i) An unadjusted A.C bills amounting to Rs.166.12 lakh is included in the actual expenditure.
- (ii) In view of the final saving of Rs.16.17 lakh in voted grant, the supplementary grant of Rs.17.56 lakh obtain during the year proved unnecessary.

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

(iii) Saving in the voted grant (partly offset by excess under the head as mentioned in note (iv) below occurred mainly under the following heads-

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2070 OTHER ADMINISTRATIVE SERVICES				
003 Training				
29 Deptt. of Personnel. AR & Training				
O	3,18.00			
R (-)	8.99	3,09.01	3,03.51	(-)5.50

Withdrawal of fund by Rs.8.99 lakh through re-appropriation in March 2007 was stated due to (i) less training of IAS Probationers and (ii) non-receipt of claims from the Institute. Reason for the final saving has not been intimated (August 2007) by opening a new head.

800 Other Expenditure				
45 Chief Information Commissioner				
O	...			
S	14.00			
R	...	14.00	7.75	(-)6.25

By opening a new head supplementary grant of Rs.14.00 lakh was obtained in December 2006 for meeting expenditure of the office of the State Information Commission. Out of Rs.14.00 lakh, only Rs.7.75 lakh was spent which proved improper budgeting. Reason for the final saving of Rs.6.25 lakh has not been intimated (August 2007).

(iv) Excess occurred as under-

2052 SECRETARIAT-GENERAL SERVICES				
090 Secretariat				
29 Department of Personnel AR & Training				
O	1,06.66			
R	2.85	1,09.51	1,24.72	(+)15.21

The provision was augmented by Rs. 2.85 lakh through re-appropriation in March 2007 stated to be due to meet the Salary of D.O.P. Reason for the final saving has not been intimated (August 2007).

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(In thousands of rupees)				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
2575 - OTHER SPECIAL AREAS PROGRAMMES				
ORIGINAL	9,00,00			
SUPPLEMENTARY	...	9,00,00	4,23,73	(-)4,76,27
3451 - SECRETARIATE-ECONOMIC SERVICES				
ORIGINAL	11,61,43			
SUPPLEMENTARY	...	11,61,43	2,17,55	(-)9,43,88
3454 - CENSUS SURVEYS AND STATISTICS				
ORIGINAL	3,38,23			
SUPPLEMENTARY	45,36	3,83,59	3,73,08	(-)10,51
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>23,99,66</b>			
<b>Supplementary</b>	<b>45,36</b>	<b>24,45,02</b>	<b>10,14,36</b>	<b>(-)14,30,66</b>
<b>Surrendered</b>				<b>13,04,57</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES				
ORIGINAL	19,22,00			
SUPPLEMENTARY	10,00,00	29,22,00	26,13,05	(-)3,08,95
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>19,22,00</b>			
<b>Supplementary</b>	<b>10,00,00</b>	<b>29,22,00</b>	<b>26,13,05</b>	<b>(-)3,08,95</b>
<b>Surrendered</b>				...



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

*Notes and comments*

## Revenue

## Voted

(i)	Year	Total Grant	Actual Expenditure	Saving (-)	Percentage of Saving (Rounded)
	2001-02	5,37.48	3,25.17	(-) 2,12.31	40%
	2002-03	14,05.81	4,25.82	(-) 9,79.99	70%
	2003-04	18,97.90	3,67.07	(-) 15,30.83	81%
	2004-05	14,38.55	4,95.18	(-) 9,43.37	66%
	2005-06	39,86.82	8,04.11	(-) 31,82.71	80%

(ii) As against the actual saving of Rs.14,30.66 lakh, an amount of Rs.13,04.57 lakh was surrendered in March 2007

(iii) Out of expenditure of Rs.10,14.36 lakh an amount of Rs.1,99.93 lakh was drawn as advance through Contingent bill. However, the detailed bill has not been submitted till the finalisation of accounts.

(iv) Saving occurred mainly under-

## Head

(In lakhs of Rupees)

	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2575 OTHER SPECIAL AREAS PROGRAMMES			
60 Others			
102 Rastriya Sam Vikas Yojana			
O	7,50.00		
R (-)	4,65.25	2,84.75	2,05.50 (-)79.25

Reduction in provision by Rs.4,65.25 lakh was the net effect of surrender of Rs.3,60.00 lakh in March 2007 and re-appropriation of Rs.1,05.25 lakh was stated to be due to non-submission of sanctioned schemes by the implementing departments. Reason for eventual saving of Rs.79.25 lakh has not been intimated (August 2007).

## 3451 SECRETARIATE-ECONOMIC SERVICES

## 090 Secretariat

## 30 Planning &amp; Development Department

O	10,05.93		
R (-)	9,07.57	98.36	99.14 (+)0.78

Reduction in provision by Rs.9,07.57 lakh was the net effect of surrender of Rs.9,01.17 lakh in March 2007 was stated to meet the supplementary grant to other departments and re-appropriation of Rs.6.40 lakh was stated to be due to Economic measure. Reason for eventual excess of Rs.0.78 lakh has not been intimated (August 2007).

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
091 Attached Offices				
44 Programme Implementation, Monitoring & Evaluation, Development of NER (DONER), NECA and Central Sector				
O	35.00			
R (-)	4.25	30.75	30.75	...
<b>Reason for anticipated saving of Rs.4.25 lakh, which was re-appropriated was attributed to non-transfer of officers in the office of PIME.</b>				
102 District Planning Machinery				
O	1,04.00			
R (-)	39.08	64.92	64.91	(-)0.01
<b>Reduction in provision by Rs.39.08 lakh was the net effect of surrender of Rs.43.38 lakh in march 2007 was stated to meet the supplementary grant under Capital head as proposed schemes are capital nature and re-appropriation of Rs.4.30 lakh was stated to be due to payment of leave encashment. Reason for eventual saving of Rs.0.01 lakh has not been intimated (August 2007).</b>				
3454 CENSUS SURVEYS AND STATISTICS				
02 Surveys and Statistics				
800 Other expenditure				
60 State Income Unit				
O	21.00			
R (-)	1.00	20.00	19.07	(-)0.93
<b>Reduction in provision by Rs. 1.00 lakh through re-appropriation was stated to be due to transfer of staff to other Statistical cell of government departments. However, saving of Rs. 0.93 lakh has not been intimated (August 2007).</b>				
62 Public Finance Unit				
O	7.00			
R (-)	1.00	6.00	6.15	(+)0.15
<b>Reason for anticipated saving of Rs.1.00 lakh was stated to be due to transfer of staffs to other Statistical cell during the year. Reason for eventual excess of Rs.0.15 lakh has not been intimated (August 2007).</b>				

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

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
63	Monitoring and Evaluation Cell			
	O	60.00		
	R (-)	3.00	57.00	56.93
				(-)0.07
	<b>Reduction in provision by Rs.3.00 lakh through re-appropriation was stated to be due to transfer of staffs to other Statistical cell of government departments. However, saving of Rs.0.07 lakh has not been intimated (August 2007).</b>			
(v)	<b>Excess occurred mainly under -</b>			
2575	OTHER SPECIAL AREAS PROGRAMMES			
06	Development of Border Areas			
101	Boarder area Development Programmes			
	O	1,50.00		
	R	1,05.25	2,55.25	2,18.23
				(-)37.02
	<b>Augmentation of provision by Rs.1,05.25 lakh through re-appropriation is mainly due to utilization of backlog by the department. Reason for eventual saving of Rs.37.02 lakh has not been intimated (August 2007).</b>			
3451	SECRETARIATE-ECONOMIC SERVICES			
092	Other Offices			
60	District Offices			
	O	16.50		
	R	6.35	22.85	22.80
				(-)0.05
	<b>Augmentation of provision by re-appropriation is mainly due to purchase of vehicle and clearance of outstanding liabilities. Reason for eventual saving of Rs.0.05 lakh has not been intimated (August 2007).</b>			

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

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
3454 CENSUS SURVEYS AND STATISTICS			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
O	1,74.23		
S	44.36		
R	6.98	2,25.57	2,14.67 (-)10.90
<b>Augmentation of provision by re-appropriation is mainly due to appointment of new staff and fund required in three other schemes. Reason for eventual saving of Rs.10.90 lakh has not been intimated (August 2007).</b>			
800 Other expenditure			
61 District Statistical Offices			
O	34.00		
S	1.00		
R (-)	2.00	33.00	34.43 (+)1.43

**Reason for anticipated saving of Rs.2.00 lakh was stated to be due to transfer of staffs to other Statistical Cells of the department. Hence, the supplementary provision made in December, 2006 proved to be unnecessary. Reason for eventual excess has not be intimated (August 2007).**

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

## Capital

## Voted

- (i) Out of total expenditure of Rs.26,13.05 lakh, an amount of Rs.81.95 lakh was drawn as advance through Contingent bill. However, the detailed bill has not been submitted till the finalisation of accounts.
- (ii) No part of the saving of Rs.3.09 lakh was anticipated and surrendered.
- (iii) Excess occurred mainly under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
06 Border Area Development			
101 Border Area Development Programmes			
O	4,22.00		
S	4,00.00		
R	...	8,22.00	9,04.24 (+)82.24
<b>Augmentation of original provision by supplementary demand of Rs.4,00.00 lakh in December 2006 was made for the implementation of Border Area Development Programme. Reason for excess of Rs.82.24 lakh has not been intimated (August 2007).</b>			
60 Others			
102 Rastriya Sam Vikas Yojana			
O	15,00.00		
S	6,00.00		
R	...	21,00.00	17,08.82 (-)3,91.18

**Supplementary provision of Rs.6,00.00 lakh provided in December 2006 proved to be excessive. Reason for eventual saving of Rs.3,91.18 lakh has not been intimated (August 2007).**

**Grant No. 30 Police**

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

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

## 2055 - POLICE

ORIGINAL 63,14,08

SUPPLEMENTARY 3,86,00 67,00,08 67,76,21 (+)76,13

## 2059 - PUBLIC WORKS

ORIGINAL 40,00

SUPPLEMENTARY 9,00 49,00 48,79 (-)21

## 2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL 2,83,28

SUPPLEMENTARY 5,00 2,88,28 2,98,27 (+)9,99

**TOTAL VOTED****Original 66,37,36****Supplementary 4,00,00 70,37,36 71,23,27 (+)85,91****Surrendered ...****CAPITAL****VOTED**

## 4055 - CAPITAL OUTLAY ON POLICE

ORIGINAL 3,99,99

SUPPLEMENTARY 1,26,26 5,26,25 4,19,64 (-)1,06,61

## Grant No. 30 Police contd.

## 4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	65,00			
SUPPLEMENTARY	...	65,00	19,93	(-)45,07
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>4,64,99</b>			
<b>Supplementary</b>	<b>1,26,26</b>	<b>5,91,25</b>	<b>4,39,57</b>	<b>(-)1,51,68</b>
<b>Surrendered</b>				<b>14,99</b>

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

- (i) Unadjusted A.C bills amounting to Rs.1,07.57 lakh is included in the actual expenditure.
- (ii) There was an overall excess of Rs.85.91 lakh (Rs.85,90,608) which requires regularization.
- (iii) The saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2055	POLICE			
001	Direction and Administration			
60	Inspector General of Police			
	O	3,51.49		
	S	1,29.59		
	R (-)	62.89	4,18.16	(-)0.03

Additional provision of Rs.1,29.59 lakh was made in June 2006 for payment of pending liabilities and grant for All India Football Championship - 2006 held in Sikkim. However, withdrawal of fund by Rs.62.89 lakh through re-appropriation in March 2007 was stated to be due to (i) departmental posting of PSIs to other unit, (ii) delay in procurement process of proposal for purchase of uniform articles for 2006-07 and (iii) non-receipt of proposal for purchase of ammunitions from SAP.

## Grant No. 30 Police contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
108 State Police Headquarters				
67 Reserve Line & Police Band				
O	7,15.30			
S	6.00			
R (-)	35.50	6,85.80	6,85.90	(+)0.10
<b>Augmentation of supplementary provision of Rs. 6.00 lakh was made in June 2006 for purchase of POL for VIP vehicles. However, reduction in provision by Rs.35.50 lakh through re-appropriation in March 2007 was stated due to deferred recruitment programme of constables.</b>				
109 District Police				
68 DIGP Range Office (North & East)				
O	31.77			
R (-)	1.62	30.15	30.14	(-)0.01
<b>The reduction in provision was done by re-appropriation for Rs.1.62 lakh in March 2007 to meet anticipated excess payment of salary and medical reimbursement in other heads.</b>				
114 Wireless and Computers				
71 A.M.C of Computer under Criminal Information System (100% CSS)				
O	20.34			
R (-)	2.55	17.79	17.76	(-)0.03
<b>Anticipated saving of Rs.2.55 lakh was re-appropriated in March 2007 stated to be due to (i) non-appointment of computer staff and (ii) non-purchase of computer items.</b>				
800 Other Expenditure				
75 Check-Post at Other Places (Expenditure to be reimbursed by Government of India)				
O	3,68.87			
S	1.50			
R (-)	2.56	3,67.81	3,67.56	(-)0.25
<b>Reduction in provision by Rs.2.56 lakh through re-appropriation in March 2007 was stated to be due to non-receipt of estimates for repairs/renovation works of Kupup CP and Tamzey PP in time.</b>				



## Grant No. 30 Police contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2070 OTHER ADMINISTRATIVE SERVICES				
106 Civil Defence				
60 Establishment				
O	27.93			
R (-)	2.06	25.87	25.84	(-)0.03
<b>The reason for anticipated saving of Rs.2.06 lakh stated to be due to non-procurement of equipments was re-appropriated in March 2007 to meet purchase of uniform items for Home Guard Sainiks.</b>				
(iv) Saving at (iii) above was partly counter balanced by excess mainly as under -				
2055 POLICE				
003 Education and Training				
61 Police Training Centre				
O	75.81			
R	6.79	82.60	82.60	...
<b>Augmentation of fund by Rs.6.79 lakh through re-appropriation in March 2007 was stated due to (i) payment of medical reimbursement of and (ii) clearing of the pending bills of SCCS, electricity etc.</b>				
2055 - POLICE				
101 Criminal Investigation and Vigilance				
62 Intelligence Branch				
O	2,63.21			
S	2.00			
R	35.54	3,00.75	2,99.71	(-)1.04
<b>Increase of provision by Rs.35.54 lakh through re-appropriation in March 2007 was stated due to payment of leave encashment arrears and medical expenses. Reason of the final saving of Rs.1.04 lakh has been reported mainly due to non-clearance of files processed in time.</b>				
63 Crime Investigation Branch				
O	1,16.84			
S	3.50			
R	35.82	1,56.16	1,56.08	(-)0.08
<b>Rs.35.82 lakh was augmented through re-appropriation in March 2007 due to anticipated payment for medical advance and salaries of three newly appointed ASIs for finger print.</b>				

## Grant No. 30 Police contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
104 Special Police				
64 Sikkim Armed Police				
O	14,22.59			
S	13.50			
R	0.20	14,36.29	14,36.32	(+)0.03
<b>Augmentation of provision by Rs.13.50 lakh was obtained through Supplementary Grant in June 2006 for clearance of pending liabilities and purchase of POL for VIP security vehicles. Further provision of Rs.0.20 lakh was increased through re-appropriation in March 2007 stated for meeting expenditure on POL and motor parts during the CFY 2006-07. Final excess of Rs.0.03 lakh was stated to be due to inevitable payments.</b>				
108 State Headquarters Police				
66 Traffic Police				
O	1,07.91			
S	3.00			
R (-)	2.60	1,08.31	1,13.70	(+)5.39
<b>Reduction in provision by Rs.2.60 lakh through re-appropriation in March 2007 was due to postponement of purchase of furniture and traffic equipments to clear the other inevitable payments in other head. Reason for the final excess of Rs.5.39 lakh has been reported due to payment of medical advance/reimbursement, increment arrears and leave encashment (August2007).</b>				
109 District Police				
O	14,79.43			
S	22.82			
R	9.10	15,11.35	15,87.90	(+)76.55
<b>Supplementary provision of Rs.22.82 lakh obtained in June 2006 stated to be for payment of pending liabilities. Further augmentation of provision by Rs.9.10 lakh through re-appropriation in March 2007 was stated due to payment of arrears of crossing probation period of recruited Constables, medical advance and DA arrears etc. Reason for ultimate excess of Rs.76.55 lakh has been reported due to payment of medical advance, salaries to personnel transferred from other Units. It has also been intimated that proposal for supplementary grant for anticipated excess was not allowed.</b>				
114 Wireless and Computers				
70 Police Wireless Branch				
O	2,40.17			
S	1.50			
R	4.99	2,46.66	2,46.71	(+)0.05
<b>Reason for increase of fund through re-appropriation by Rs.4.99 lakh in March 2007 was stated due to payment of maximum number of leave encashment.</b>				

## Grant No. 30 Police contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
115	Modernisation of Police Force			
81	Modernisation of Police Force (75 25% CSS)			
	O	0.04		
	S	1,36.00		
	R	...	1,36.04	1,54.29
				(+)18.25
	<b>Augmentation of provision by Rs.1,36.00 lakh through supplementary in June 2006 was due to implementation of Centrally Sponsored Scheme. Reason for the final excess has been intimated due to late receipt of sanction order pertaining to supply of arms and CIPA project during February - March 2007.</b>			
800	Other Expenditure			
73	Expenditure on Maintenance of Security Staff			
	O	6.00		
	S	3.00		
	R	2.50	11.50	11.49
				(-)0.01
	<b>Additional provision of Rs.3.00 lakh was obtained in June 2006 through supplementary grant for payment of pending liabilities. Further provision of Rs.2.50 lakh through re-appropriation was augmented in February 2007 for the same purpose.</b>			
74	Check-Post Administration (Head Quarter)			
	O	11.27		
	R	2.56	13.83	13.64
				(-)0.19
	<b>Increase in provision by Rs.2.56 lakh was made through re-appropriation in January 2007 stated to be due to transfer of SP/CP from August 2006.</b>			
2070	OTHER ADMINISTRATIVE SERVICES			
107	Home Guards			
60	Establishment			
	O	46.28		
	R	12.58	58.86	58.88
				(+)0.02
	<b>Augmentation of provision by Rs.12.58 lakh through re-appropriation in March 2007 was due to (i) purchase of uniform for Home Guard Sainiks and (ii) payments to IGP and other officers transferred to this Branch.</b>			

## Grant No. 30 Police conold.

**Capital****Voted**

- (i) Out of the total savings of Rs.1,51.68 lakh, only Rs.14.99 lakh could be anticipated and surrendered.
- (ii) In view that total expenditure under Capital Section was below the original grant, supplementary provision of Rs.1,26.26 lakh proved unjustified.
- (iii) Saving occurred mainly under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
4055 CAPITAL OUTLAY ON POLICE			
211 Police Housing			
60 Construction			
O	3,99.99		
S	1,26.26		
R	30.01	5,56.26	4,19.64 (-)1,36.62

Additional provision of Rs.1,26.26 lakh was obtained through supplementary grant in June 2006 for implementation of Centrally Sponsored Scheme. Further augmentation of provision of Rs. 30.01 lakh through re-appropriation of Rs.40.00 lakh and surrender Rs.9.99 lakh respectively was attributed to payment of land acquisition from SHDB for Police Housing at 6th Mile, Tadong and construction of Police Station is intimated due to mainly non utilization of full fund by Building & Housing Department.

4059 CAPITAL OUTLAY ON PUBLIC WORKS			
60 Other Buildings			
051 Construction			
44 Fire Services			
O	65.00		
R (-)	45.00	20.00	19.93 (-)0.07

Reduction in provision by Rs.45.00 lakh through re-appropriation Rs.40.00 lakh and surrender Rs.5.00 lakh respectively in March 2007 was stated due to non-finalisation of tender for construction of Fire Stations of Jorethang and Pakyong.

## Grant No. 31 Energy and Power

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2059 - PUBLIC WORKS			
ORIGINAL	39,45		
SUPPLEMENTARY	...	39,45	39,36 (-)9.00
2216 - HOUSING			
ORIGINAL	42,81		
SUPPLEMENTARY	...	42,81	42,79 (-)2.00
2801 - POWER			
ORIGINAL	50,28,79		
SUPPLEMENTARY	...	50,28,79	37,76,24 (-)12,52,55
3054 - ROADS AND BRIDGES			
ORIGINAL	4,56		
SUPPLEMENTARY	...	4,56	4,42 (-)14.00
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>51,15,61</b>		
<b>Supplementary</b>	<b>...</b>	<b>51,15,61</b>	<b>38,62,81 (-)12,52,80</b>
<b>Surrendered</b>			<b>12,53,49</b>

## Grant No. 31 Energy and Power contd.

**CAPITAL****VOTED**

## 4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	10,00			
SUPPLEMENTARY	...	10,00	15,94	(+)5,94

## 4801 - CAPITAL OUTLAY ON POWER PROJECTS

ORIGINAL	92,85,06			
SUPPLEMENTARY	79,99,37	1,72,84,43	38,16,33	(-)1,34,68,10

**TOTAL VOTED**

<b>Original</b>	<b>92,95,06</b>			
<b>Supplementary</b>	<b>79,99,37</b>	<b>1,72,94,43</b>	<b>38,32,27</b>	<b>(-)1,34,62,16</b>
<b>Surrendered</b>				<b>67,83,62</b>

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

- (i) Unadjusted A.C. bills amounting to Rs.10.86 lakh has been included in the actual expenditure.
- (ii) Out of the actual saving of Rs.12,52.80 lakh an amount of Rs.12,53.49 lakh was anticipated and surrendered during the year. This is an indication of the Government of not being able to watch over the progress of the expenditure.

## Grant No. 31 Energy and Power contd.

## (iii) Saving occurred mainly under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2801 POWER				
01 Hydel Generation				
101 Purchase of Power				
O	13,85.00			
R (-)	12,67.57	1,17.43	1,17.62	(+)0.19
<b>Reduction in provision by Rs.12,67.57 lakh was the net effect of Rs.24.00 lakh through re-appropriation and further reduction of Rs.12,43.57 lakh through surrender and was stated to be due to (i) excess of receipts under Power, trading in respect of import of Power (ii) The receipts from trading of energy being sufficient to cover the fixed charges and the energy charges payable to various CPSUS during the year 2006-07.</b>				
05 Transmission and Distribution				
005 Investigation				
62 Survey & Investigation				
O	1.00			
R (-)	1.00	...	...	...
<b>The entire provision has been surrendered stated to be due to non-release of fund by the Government of India, Planning Commission.</b>				
800 Other expenditure Each Transmission/Distribution Scheme				
63 Maintenance and Repairs				
O	13,03.51			
R (-)	12.17	12,91.34	12,92.38	(+)1.04
<b>Reduction in provision by Rs.12.17 lakh through re-appropriation attributed to Work Charged employee's transfer to other districts and less payment of encashment than anticipated.</b>				

## Grant No. 31 Energy and Power contd.

## (iv) Excess occurred as under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2801 POWER				
80 General				
001 Direction and Administration				
O	18,23.78			
R	27.25	18,51.03	18,50.77	(-0.26)

Augmentation in provision by Rs.27.25 lakh through re-appropriation was stated to be due to payments of salary of employees under South District and also settlement of P.O.L. dues.

## Capital

## Voted

- (i) Out of the actual saving of Rs.1,34,62.16 lakh an amount of Rs.67,83.62 lakh could be anticipated and surrendered.
- (ii) The supplementary demand of Rs.79,99.37 lakh obtained in June 2006 was totally unnecessary as the actual expenditure of Rs.38,32.27 lakh did not come up to the original grant of Rs.92,95.06 lakh.
- (iii) Excessive provision of funds leading to large saving occurred in the previous four financial years in a row as detailed below-

Year	Total Grant	Actual Expenditure (in lakh of Rupees)	Saving (-)	
2001-02	57,00.90	50,48.51	(-)	6,52.39
2002-03	79,55.00	54,32.41	(-)	25,22.59
2003-04	58,04.71	44,77.31	(-)	13,27.40
2004-05	1,35,67.59	99,86.90	(-)	35,80.69
2005-06	1,35,78.13	88,12.31	(-)	47,65.82



## Grant No. 31 Energy and Power contd.

(iv) Saving occurred mainly under-		(In lakhs of Rupees)		
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4801	CAPITAL OUTLAY ON POWER PROJECTS			
01	Hydel Generation			
190	Investments in Public Sector and Other Undertakings			
61	Sikkim Power Development Corporation			
	O	0.01		
	R	...	0.01	(-)0.01
	<b>Non utilisation of entire provision and final saving of Rs.0.01 lakh has not been intimated (August 2007).</b>			<b>(August</b>
800	Other expenditure			
60	Rognichu Hydro Electric Scheme Stage II			
	O	1.00		
	R (-)	1.00	...	...
62	Jali Power House (East)			
	O	1.00		
	R (-)	1.00	...	...
	<b>Entire provision reduced by re-appropriation in above two cases was stated to be due to token provision being insufficient for any work.</b>			
65	Mangley Micor Hydel Scheme (East)			
	O	0.02		
	R	...	0.02	(-)0.02
66	Rongli Khola Micro Hydel Scheme (5MW)			
	O	0.02		
	R	...	0.02	(-)0.02

## Grant No. 31 Energy and Power contd.

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
68	Rellichu Micro Hydel Scheme (6MW) (West)		
	O	0.02	
	R	...	0.02
			(-)0.02
	<b>Reason for non utilization of entire provision in above three cases has not been intimated (August 2007).</b>		
70	Rimbi Hydel Scheme Stage I (West)		
	O	2.00	
	R (-)	2.00	...
71	Rothak Hydel Scheme		
	O	2.00	
	R (-)	2.00	...
	<b>Entire provision reduced in above two cases stated to be due to utilize and settle the long pending bills.</b>		
72	Lachung Hydel Scheme Phase II (North)		
	O	0.02	
	R	...	0.02
			(-)0.02
	<b>Reason for non utilization of entire provision in above case has not been intimated (August 2007).</b>		
76	Kalez Khola Hydel Scheme (West)		
	O	2.00	
	R (-)	2.00	...
77	Lachung Hydel Scheme Stage I (North)		
	O	2.00	
	R (-)	2.00	...
	<b>Entire provision reduced in above two cases stated to be due to utilization of fund to settle the long pending bills under other head.</b>		

## Grant No. 31 Energy and Power contd.

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
83	Bala Micro Hydel Project (100 KW) East		
	O	92.80	
	R (-)	92.80	...
84	Buthuang Mircro Hydel Project (100KW) East		
	O	94.43	
	R (-)	94.43	...
85	Sawa Khola Mircro Hydel Project (100KW) East		
	O	94.34	
	R (-)	94.34	...
86	Lingtam Mircro Hydel Project (100KW) East		
	O	91.33	
	R (-)	91.33	...
87	Lokwer Dalapchen Mircro Hydel Project (25 KW) East		
	O	30.69	
	R (-)	30.69	...
88	Lamaten Mircro Hydel Project (100KW) East		
	O	94.42	
	R (-)	94.42	...
89	Kumrek Mircro Hydel Project (100KW) East		
	O	94.56	
	R (-)	94.56	...
90	Rorathant Mircro Hydel Project (100KW) East		
	O	94.17	
	R (-)	94.17	...

Entire provision of above eight cases reduced through re-appropriation and surrender stated to be due to as per the notification No.14/Home/2006 dated 23/02/2006 the schemes shall be taken up by SREDA.

## Grant No. 31 Energy and Power contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
05	Transmission and Distribution			
800	Other expenditure			
66	Communication and data Exchange pertaining to SLDC(NLPCR)(East)			
	O	40.00		
	S	1,11.59		
	R	...	1,51.59	1,09.31
				(-)42.28
	<b>The augmentation of provision by Rs.1,11.59 lakh through supplementary demand in June 2006 obtained for major works. The reason for final saving was stated to be due to non-receipt of fund.</b>			
79	Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim(NLPCR)(East)			
	O	6,44.40		
	S	3,24.76		
	R	...	9,69.16	6,74.90
				(-)2,94.26
	<b>The augmentation in provision by Rs.3,24.76 through supplementary in June 2006 was stated for implementation of NLCPR Scheme. Reason for final saving of Rs.2,94.26 was stated due to non-receipt of fund from the Government of India.</b>			
85	Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim(NLCPR)			
	O	...		
	S	9,62.32		
	R	...	9,62.32	2,78.22
				(-)6,84.10
	<b>Supplementary provision of Rs.9,62.32 lakh in June 2006 was obtained for implementation of NLCPR Schemes. Reason for saving of Rs.6,84.10 lakh was stated to be due to non-receipt of fund.</b>			
06	Rural Electrification			
800	Other Expenditure			
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)			
	O	...		
	S	56,00.00		
	R	...	56,00.00	...
				(-)56,00.00
	<b>Supplementary provision provided for Rs.56,00.00 lakh in June 2006 for implementation of Rajiv Gandhi Vidyutikaran Yojna under financial assistance from the Rural Electrification Corporation Ltd. Reason for non utilization of entire provision of Rs.56,00.00 lakh has not been intimated (August 2007).</b>			

## Grant No. 31 Energy and Power contd.

Head	(In lakhs of Rupees)			Excess (+) Savings (-)
	Total Grant	Actual Expenditure		
4801	CAPITAL OUTLAY ON POWER PROJECTS			
01	Hydel Generation			
800	Other expenditure			
05	Transmission and Distribution			
800	Other expenditure			
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR)(East)			
	O	2,10.00		
	S	0.70		
	R (-)	21.99	1,88.71	1,88.71
				...
	<b>Supplementary provision of Rs.0.70 lakh obtained in June 2006 was totally unnecessary as the actual expenditure of Rs.1,88.71 lakh did not come up to the original grant of Rs.2,10.00 lakh. Reason for the surrender of Rs.21.99 lakh was stated to be due to non-receipt of bills.</b>			
70	Accelerated Power Development and Reform Programme(East)			
	O	58,00.00		
	R (-)	52,78.17	5,21.83	5,21.88
				(+)0.05
	<b>Reduction in provision by Rs.52,78.17 lakh through surrender in March 2007 was stated to be due to non-receipt of fund from Government of India.</b>			
80	Const. of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLPCR)(North)			
	O	3,18.99		
	R (-)	1,22.41	1,96.58	1,96.58
				...
	<b>Reduction in provision by Rs.1,22.41 lakh through surrender stated to be due to the reason that expenditure was restricted to the extent of fund received from Government of India.</b>			
81	Const. of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)			
	O	14,96.00		
	R (-)	7,96.04	6,99.96	7,14.73
				(+)14.77
	<b>Reduction in provision by Rs. 7,69.04 lakh through surrender was stated to be due to the reason that expenditure was incurred to the extent of work. Reason for ultimate excess of Rs. 14.77 lakh stated to be due to excess amount surrendered from the provision.</b>			

## Grant No. 31 Energy and Power contd.

(v) Saving in (iv) above is partly offset by excess as under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4801 CAPITAL OUTLAY ON POWER PROJECTS				
800 Other expenditure				
61 Upper Rognichu Hydel Scheme (East)				
O	1.00			
R	1.00	2.00	1.97	(-)0.03
<b>Augmentation in provision by Rs.1.00 lakh through re-appropriation was stated to be due to clearing of the pending bill.</b>				
63 Lower Lagyap Hydel Scheme (East)				
O	12.00			
R	79.00	91.00	90.99	(-)0.01
<b>Augmentation in provision of Rs.79.00 lakh through re-appropriation was stated to clear the pending liabilities under LLHP as cleared by FRE Department and Planning Department.</b>				
75 Mayong Hydel Scheme (North)				
O	2.00			
R	27.90	29.90	29.42	(-)0.48
<b>Augmentation in provision by Rs.27.90 lakh through re-appropriation stated to be due to clearance of unavoidable of pending bills of Contactor.</b>				
05 Transmission and Distribution				
800 Other expenditure				
63 Misc. Distribution Schemes (East) State Plan				
O	37.80			
R	6.00	43.80	43.79	(-)0.01
<b>Augmentation in provision by Rs.6.00 lakh through re-appropriation stated to be due to settlement of pending bills of Contractors.</b>				

## Grant No. 31 Energy and Power concld.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
82	Misc Distribution Schemes(West)			
	O	1.00		
	R	5.53	6.53	5.95 (-)0.58
	<b>Augmentation in provision by Rs.5.53 lakh through re-appropriation stated to be due to settlement of pending bills.</b>			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
051	Construction			
32	Power Department			
	O	10.00		
	R	5.94	15.94	15.94 ...
	<b>Augmentation of provision Rs.5.94 lakh was the net effect of Rs.7.20 lakh through re-appropriation and then surrender by Rs.1.26 lakh stated to be due to (i) the provision was not sufficient to settle the 1st running bill and (ii) Bills not received from civil wings.</b>			
4801	CAPITAL OUTLAY ON POWER PROJECTS			
800	Other expenditure			
78	Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South)			
	O	5.00		
	R	6.36	11.36	11.36 ...
	<b>Augmentation in provision by Rs.6.36 lakh through re-appropriation stated to be due to unavoidable payment of pending bill of contractors.</b>			

## Grant No. 32 Printing

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

(In thousands of rupees)

## REVENUE

## VOTED

## MAJOR HEAD

## 2058 - STATIONERY AND PRINTING

ORIGINAL	3,02,31		
SUPPLEMENTARY	...	3,02,31	2,99,90
<b>TOTAL VOTED</b>			<b>(-),2,41</b>
<b>Original</b>	<b>3,02,31</b>		
<b>Supplementary</b>	<b>...</b>	<b>3,02,31</b>	<b>2,99,90</b>
<b>Surrendered</b>			<b>1,72</b>

*Notes and comments*

## Revenue

## Voted

## (i) Saving occurred as under -

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
2058	STATIONERY AND PRINTING			
103	Government Presses			
60	Sikkim Government Press, Gangtok			
	O	3,02.31		
	R (-)	1.72	3,00.58	(-),0.01

Anticipated saving of Rs.1.72 lakh was surrendered in March 2007 stated to be due to non-filling up of the vacant posts.



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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2059 - PUBLIC WORKS			
ORIGINAL	16,85		
SUPPLEMENTARY	...	16,85	16,57 (-)28
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	6,15,18		
SUPPLEMENTARY	6,00	6,21,18	6,20,83 (-)35
2216 - HOUSING			
ORIGINAL	22,83		
SUPPLEMENTARY	...	22,83	23,44 (+)61
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>6,54,86</b>		
<b>Supplementary</b>	<b>6,00</b>	<b>6,60,86</b>	<b>6,60,84 (-)2</b>
<b>Surrendered</b>			...
<b>CAPITAL</b>			
<b>VOTED</b>			
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
ORIGINAL	55,71,30		
SUPPLEMENTARY	8,10,00	63,81,30	27,58,44 (-)36,22,86
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>55,71,30</b>		
<b>Supplementary</b>	<b>8,10,00</b>	<b>63,81,30</b>	<b>27,58,44 (-)36,22,86</b>
<b>Surrendered</b>			<b>26,28,09</b>

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

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

(i) **There was an overall excess of Rs.0.61 lakh in voted grant, this has to be regularised.**

(ii) **Savings in the voted grant occurred as under -**

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2215 WATER SUPPLY AND SANITATION				
01 Water Supply				
101 Urban water supply programmes				
60 Maintenance and Repairs				
O	3,45.44			
R (-)	0.30	3,45.14	3,43.72	(-).1.42

**Reduction of fund by Rs.0.30 lakh for re-appropriation in March 2007 was stated due to meet excess expenditure. Reason for the final saving of Rs.1.42 lakh has not been intimated (August 2007).**

(iii) **Savings at (ii) above was partly off set by excess as under -**

2215 WATER SUPPLY AND SANITATION				
01 Water Supply				
001 Division and Administration				
34 P.H.E. Department				
O	2,69.74			
S	6	2,75.74	2,77.11	(+) 1.37

**Augmentation of provision by Rs.6.00 lakh was made through supplementary demand in March 2007 for payment of salaries. Reason for eventual excess by Rs.1.37 lakh has not been intimated.**

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

## Capital

## Voted

- (i) There have been persisting cases of saving in the capital section in the last thirteen years in a row -

Year	(In lakhs of Rupees)		Saving (-)	Percentage of Saving (Rounded)
	Total Grant	Actual Expenditure		
1994-95	7,22.70	7,09.52	(-) 13.18	2%
1995-96	16,79.25	15,22.48	(-) 1,56.77	9%
1996-97	18,14.10	14,35.18	(-) 3,78.92	21%
1997-98	19,68.60	16,45.23	(-) 3,23.37	16%
1998-99	22,45.40	18,27.82	(-) 4,17.58	19%
1999-00	27,96.61	25,66.25	(-) 2,30.36	8%
2000-01	36,98.90	17,71.61	(-) 19,27.29	52%
2001-02	11,39.62	10,12.30	(-) 1,27.32	11%
2002-03	25,92.91	12,00.16	(-) 13,92.75	54%
2003-04	15,61.87	14,53.42	(-) 1,08.45	7%
2004-05	33,47.56	26,64.49	(-) 6,83.07	20%
2005-06	34,29.91	25,02.84	(-) 9,27.07	27%

- (ii) In view of the final saving of Rs.36.23 lakh in voted grant, supplementary grant of Rs.8.10 lakh obtained in March 2007 proved unnecessary.

- (iii) Saving occurred mainly as under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
01 Water Supply				
101 Urban Water Supply				
60 Gangtok Water Supply Schemes (East)				
O	31,35.39			
S	5,50.00			
R (-)	12,76.59	24,08.80	15,83.69	(-)8,25.11

Reduction in provision by Rs.12.77 lakh through re-appropriation Rs.5,50.00 lakh and surrender of Rs.12,35.69 lakh was stated due to mainly non-receipt of the fund from the Central Government respectively. Reason for the final saving have not been intimated (August 2007).

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
68	Lachen Bazar Water Supply Schemes (North)			
	O	72.00		
	S	10.00		
	R	...	82.00	48.69
				(-)33.31
	<b>Increase of provision by Rs.10.00 lakh through supplementary was due to implementation of NEC Schemes in June 2006 Reason for the final saving of Rs.33.31 lakh has not been intimated (August 2007).</b>			
70	Other Water Supply Schemes			
	O	11,93.57		
	S	2,00.00		
	R (-)	8,40.54	5,53.03	4,05.95
				(-)1,47.08
	<b>Withdrawal of fund by Rs.8,40.54 lakh through surrender during the year was due to non-receipt of fund from the Central Government. Reason for the eventual saving of Rs.1,47.08 lakh has not been intimated (August 2007).</b>			
02	Sewerage and Sanitation			
106	Sewerage Services			
61	Drainage and Sewerage System in Gangtok			
	O	3,32.34		
	S	50.00		
	R (-)	1,32.36	2,49.98	2,49.97
				(-)0.01
	<b>Reduction in provision by Rs.1,32.36 lakh through surrender was due to non-receipt of fund from the Government of India.</b>			
63	Drainage and Sewerage system in East District			
	O	3.00		
	R (-)	2.80	0.20	...
				(-)0.20
	<b>Reduction of fund by Rs.2.80 lakh through re-appropriation in March 2007 was to meet excess expenditure in Gangtok Water Supply Scheme (State Plan).</b>			

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban Water Supply			
63	Pakyong Water Supply Schemes (East)			
	O	15.00		
	R (-)	3.70	11.30	11.30
64	Gyalshing Water Supply Schemes (West)			
	O	3,02.00		
	R (-)	2,31.21	70.79	70.79
65	Rongli Water Supply Schemes (East)			
	O	5.00		
	R	0.47	5.47	5.47
66	Construction of Kaluk Rinchengpong Water Supply Schemes (West)			
	O	1,88.00		
	R (-)	1,60.55	27.45	27.45
67	Chungthang Bazar Water Supply Schemes (North)			
	O	46.00		
	R (-)	18.63	27.37	37.22
				(+)9.85
69	Pangthang Water Supply Schemes			
	O	2,11.00		
	R (-)	9.18	2,01.82	2,04.03
				(+)2.21

Reduction of fund in above cases mainly through surrender was stated due to (i) non-completion of work and (ii) non-receiving of fund from the centre. Reasons for final excess of Rs.9.85 lakh and Rs.2.21 lakh have not been intimated (August 2007).

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

(v) **Excess occurred in the following cases -**

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01 Water Supply			
101 Urban Water Supply			
61 Namchi Water Supply Schemes (South)			
O	15.00		
R	13.25	28.25	28.22 (-)0.03

**Augmentation of provision of Rs.13.25 lakh through re-appropriation in March 2007 was to clear the pending liabilities and work charged salaries.**

4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
1 Water Supply			
102 Rural Water Supply			
34 P.H.E. Department			
O	50.00		
R	36.45	86.45	85.67 (-)0.78

**Augmentation of provision by Rs.36.45 lakh through re-appropriation in March 2007 was stated due to clearance of pending liabilities and meeting work charged salaries. Reason for the eventual savings of Rs.0.78 lakh has not been intimated (August 2007).**

**Public Service Commission**

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

(In thousands of rupees)

**REVENUE****CHARGED**

## 2051 - PUBLIC SERVICE COMMISSION

<i>ORIGINAL</i>	58,80		
<i>SUPPLEMENTARY</i>	...	58,80	61,61
<b>TOTAL CHARGED</b>			(+) <b>2,81</b>
<i>Original</i>	58,80		
<i>Supplementary</i>	...	58,80	61,61
<i>Surrendered</i>			<b>21</b>

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

Expenditure exceeded the charged appropriation by Rs.2.81 lakh requires regularisation. Excess expenditure occurred stated to be due to expenditure on salaries.

## Grant No. 34 Roads

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
2059 - PUBLIC WORKS				
ORIGINAL	67,06			
SUPPLEMENTARY	...	67,06	48,04	(-)19,02
3054 - ROADS AND BRIDGES				
ORIGINAL	39,10,25			
SUPPLEMENTARY	10,29	39,20,54	29,95,14	(-)9,25,40
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>39,77,31</b>			
<b>Supplementary</b>	<b>10,29</b>	<b>39,87,60</b>	<b>30,43,18</b>	<b>(-)9,44,42</b>
<b>Surrendered</b>				<b>9,16,33</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
5053 - CAPITAL OUTLAY ON CIVIL AVIATION				
ORIGINAL	28,51,00			
SUPPLEMENTARY	...	28,51,00	70,00	(-)27,81,00
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	1,02,17,17			
SUPPLEMENTARY	5,92,60	1,08,09,77	50,85,42	(-)57,24,35
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,30,68,17</b>			
<b>Supplementary</b>	<b>5,92,60</b>	<b>1,36,60,77</b>	<b>51,55,42</b>	<b>(-)85,05,35</b>
<b>Surrendered</b>				<b>77,45,49</b>



## Grant No. 34 Roads contd.

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

- (i) An unadjusted A.C bills amounting to Rs.5.32 lakh is included in the actual expenditure.
- (ii) In the revenue section of the grant, saving amounting to Rs.8,50.00 lakh occurred under the Sub-Major Head 02-Strategic and Border Roads (100%CSS) under Major Head 3054-Roads and Bridges. Necessary book adjustment for the charges of maintenance of road work done by the Border Road Development Board could not be carried out in the current year's account due to non-receipt of expenditure statements from Border Roads Organisation (Ministry of Surface Transport).
- (iii) In addition to above, saving occurred as under -

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2059 PUBLIC WORKS				
60 Other Buildings				
799 Suspense				
35 Roads and Bridges Department				
O	50.00			
R (-)	9.82	40.18	32.04	(-)8.14
<b>Surrender of Rs.9.82 lakh was attributed to bulk purchase of stock from projects directly. Reason for the final savings of Rs.8.14 lakh is stated due to transfer of stores from various projects (August 2007).</b>				
3054 ROADS AND BRIDGES				
04 District and Other Roads				
337 Road Works				
60 District Roads				
O	21,35.08			
R (-)	52.00	20,83.08	20,78.16	(-)4.92
<b>Reduction in provision by Rs.52.00 lakh mainly through surrender in March 2007 was due to instruction of Finance, Revenue and Expenditure Department in budget meeting on 05.09.2006. Reason for the final savings is due to non-completion of work sanctioned during March 2007 (August 2007).</b>				

## Grant No. 34 Roads contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
80	General			
001	Direction and Administration			
35	Roads and Bridges Department			
	O	7,70.27		
	R (-)	3.52	7,66.75	7,62.13 (-)4.62

Reduction of fund by Rs.3.52 lakh through surrender in March 2007 was stated due to transfer of staff. Reason for the final savings has been intimated due to non-receipt of report from the district authorities regarding savings in time.

052	Machinery and Equipment			
72	Maintenance & Repair of Tools & Plants (100% CSS)			
	O	...		
	S	10.29		
	R	...	10.29	... (-)10.29

Proposal for the supplementary grant in March 2007 for Rs.10.29 lakh was due to implementation of Centrally Sponsored Schemes. Reasons for non-utilisation of fund of Rs.10.29 lakh has been intimated due to non-release of fund by Government of India. The fact has also been reported to Finance, Revenue and Expenditure department (August 2007).

## Capital

## Voted

- (i) Out of the overall saving of Rs.85.05 lakh in the capital section, saving of Rs.77.45 lakh occurred under sub-major head 02-Strategic and Border Roads (100% CSS) below major head 5054-Capital Outlay on Roads and Bridges. Necessary book adjustment for construction of road work could not be carried out due to non-receipt of expenditure statement from Border Roads Organisation.

## Grant No. 34 Roads contd.

(ii) In addition to (i) above, significant saving occurred as under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
5053 CAPITAL OUTLAY ON CIVIL AVIATION			
02 Airports			
102 Aerodromes			
60 Upgradation Grant			
O	28,51.00		
R (-)	27,81.00	70.00	70.00
<b>An amount of Rs.27,81.00 lakh was surrendered in March 2007 was stated due to non-commencement of project. The similar of saving of Rs.9,92.22 lakh, Rs.9,86.88 lakh, Rs.36,64.00 lakh and Rs.8,00.44 lakh in the year 2002-03, 2003-04, 2004-05 and 2005-06 were made respectively.</b>			
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
04 District & Other Roads			
101 Bridges			
60 Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)			
O	3,00.00		
R (-)	2,43.39	56.61	56.61
61 Construction of Steel Beidge of Snagkhola-Sumin Road (East)			
O	1,95.00		
R (-)	1,32.65	62.35	62.35
62 Construction of Steel Bridge over River Takcham Chu along Chandmari-Rongnect-Bhusuk-Assam Road (East)			
O	2,87.00		
R (-)	1,66.50	1,20.50	1,20.50
64 Replacement of BB Lal Bridge over Kalej Khola (NLCPR)			
O	1,56.00		
R (-)	1,56.00		

## Grant No. 34 Roads contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
66	Construction of Bridge over Ringyang(West)			
	O	2,46.00		
	R (-)	1,49.21	96.79	96.79
69	Construction of Steel Bridge in North Sikkim			
	O	1,90.68		
	R (-)	1,57.68	33.00	33.00
<b>In the above cases reduction in provision through surrender in March 2007 was due to non-release of fund by Government of India.</b>				
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
101	Bridges			
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim			
	O	2,37.00		
	R (-)	89.99	1,47.01	1,47.00
				(-0.01)
<b>Reduction of fund by Rs.89.99 lakh through surrender in March 2007 was due to non-release of fund by Government of India.</b>				
67	Construction of Suspension Bridge at Singtam(NLCPR)			
	O	5,00.00		
	S	2,00.00		
	R	...	7,00.00	5.50
				(-6,94.50)
<b>Supplementary provision of Rs.2,00.00 lakh was obtained in June 2007 was stated due to implement NLCPR Schemes. Reason for the final savings has been intimated due to non-sanction of mobilization advance to contractor by Finance, Revenue and Expenditure Department (August 2007).</b>				
337	Road Works			
60	District Roads			
	O	57,38.58		
	S	3,47.60		
	R (-)	19,79.45	41,06.73	40,86.27
				(-)20.46
<b>Withdrawal of provision by Rs.19,79.45 lakh through surrender in March 2007 was stated due to non-release of fund by Government of India. Reason for the final savings of Rs.20.46 lakh has not been intimated (August 2007).</b>				

## Grant No. 34 Roads concld.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
05	Roads of Interstate or Economic Importance			
337	Road Works			
60	District Roads			
	O	9,27.74		
	S	45.00		
	R (-)	6,38.02	3,34.72	2,89.77
				(-)44.95
	<b>Decrease in provision by Rs.6,38.02 lakh through surrender in March 2007 was due to (i) slow progress of work and (ii) non-release of fund by Government of India. Reason for final saving of Rs.44.95 lakh has been reported due to non-utilisation of supplementary grant for late finalisation of project (August 2007).</b>			
68	Construction of Steel Bridge in South Sikkim			
	O	6,85.67		
	R (-)	6,01.60	84.07	84.08
				(+)0.01
	<b>Withdrawal of provision by Rs.6,01.60 lakh mainly through surrender in March 2007 was due to (i) non-release of fund by G.O.I and (ii) non-progress of work.</b>			

## Grant No. 35 Rural Management and Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2015 - ELECTIONS			
ORIGINAL	60,24		
SUPPLEMENTARY	...	60,24	57,12
			(-)3,12
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	7,11,26		
SUPPLEMENTARY	1,15,40	8,26,66	8,01,89
			(-)24,77
2216 - HOUSING			
ORIGINAL	4,60,90		
SUPPLEMENTARY	...	4,60,90	7,02,87
			(+)2,41,97
2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	2,81,90		
SUPPLEMENTARY	...	2,81,90	2,33,30
			(-)48,60
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	2,40,00		
SUPPLEMENTARY	...	2,40,00	2,40,00
			...
2505 - RURAL EMPLOYMENT			
ORIGINAL	2,87,00		
SUPPLEMENTARY	...	2,87,00	2,87,00
			...

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

## 2515 - OTHER RURAL DEVELOPMENT PROGRAMMES

ORIGINAL	28,57,51			
SUPPLEMENTARY	...	28,57,51	28,55,65	(-)1,86

## 2810 - NON-CONVENTIONAL SOURCES OF ENERGY

ORIGINAL	43,00			
SUPPLEMENTARY	...	43,00	43,00	...

## 3054 - ROADS AND BRIDGES

ORIGINAL	2,21,19			
SUPPLEMENTARY	50,00	2,71,19	2,81,59	(+)10,40

**TOTAL VOTED**

<b>Original</b>	<b>51,63,00</b>			
<b>Supplementary</b>	<b>1,65,40</b>	<b>53,28,40</b>	<b>55,02,42</b>	<b>(+)1,74,02</b>
<b>Surrendered</b>				<b>10,00</b>

**CAPITAL****VOTED**

## 4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

ORIGINAL	29,75,50			
SUPPLEMENTARY	8,62,00	38,37,50	30,04,69	(-)8,32,81

## 4216 - CAPITAL OUTLAY ON HOUSING

ORIGINAL	21,00,20			
SUPPLEMENTARY	1,50,00	22,50,20	22,49,87	(-)33

## 4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

ORIGINAL	19,31,80			
SUPPLEMENTARY	5,80,00	25,11,80	25,11,23	(-)57

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

5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	7,31,50			
SUPPLEMENTARY	26,00	7,57,50	7,61,54	(+)4,04
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>77,39,00</b>			
<b>Supplementary</b>	<b>16,18,00</b>	<b>93,57,00</b>	<b>85,27,33</b>	<b>(-)8,29,67</b>
<b>Surrendered</b>				<b>5,00,00</b>

*Notes and comments*

## Revenue

## Voted

- (i) There was an overall excess in voted grant Rs.1,74.02 lakh (Rs.1,74,01,635) which needs to be regularized.
- (ii) In view of final excess of Rs.1,74.02 lakh, surrender of Rs.10.00 lakh was unjustified during the year.
- (iii) Unadjusted A.C. bills amounting of Rs. 98.50 lakh are included in the actual expenditure.
- (iv) The saving occurred mainly under-

## Head

(In lakhs of Rupees)

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2015	ELECTIONS			
109	Charges for Conduct of Election to Panchayats/Local Bodies			
61	Conduct of Election to Panchayat			
	O	11.70		
	R	...	11.70	2.70 (-)9.00

Reason for the final saving of Rs. 9.00 lakh has not been intimated (August 2007).



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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2215	WATER SUPPLY AND SANITATION			
102	Rural water supply programmes			
36	Rural Development Department			
	O	1,58.44		
	S	1,15.40		
	R (-)	19.06	2,54.78	2,53.24 (-)1.54
	<b>Supplementary provision of Rs.1,15.40 lakh in December 2006 was obtained for CSS Schemes. Reduction in provision by Rs.19.06 lakh through re-appropriation Rs.9.06 lakh and surrender Rs.10.00 lakh was due to (i) payment of salaries, outstanding power, telephone &amp; electricity bills under other head and (ii) non-release of fund from GOI respectively. Reason for the ultimate saving of Rs.1.54 lakh has not been intimated (August 2007).</b>			
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
196	Assistance to Zilla Parishads/District Level Panchayats			
	O	12.00		
	R (-)	12.00	...	...
	<b>Reason for transfer of entire original provision of Rs.12.00 lakh through re-appropriation in March 2007 was stated due to restriction of expenditure to meet expenditure for maintenance and repairs of Rural Roads &amp; Bridges.</b>			
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01	Welfare of Scheduled Castes			
283	Housing			
	O	44.52		
	R (-)	34.52	10.00	10.00 ...
	<b>Anticipated saving of Rs.34.52 lakh re-appropriated in March 2007 was due to set off the excess under GCI Scheme incurred during Janata Mela 2006.</b>			
02	Welfare of Scheduled Tribes			
283	Housing			
	O	2,37.38		
	R (-)	14.08	2,23.30	2,23.30 ...
	<b>Reduction of fund of Rs.14.08 lakh through re-appropriation in March 2007 was stated due to set off the excess under GCI Scheme incurred during Janata Mela 2006.</b>			

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2515 OTHER RURAL DEVELOPMENT PROGRAMMES				
198 Assistance to Gram Panchayats				
61 Grants to Gram Panchayats for Administrative Expenses				
O	17,95.00			
R (-)	34.25	17,60.75	17,60.65	(-)0.10
<b>Anticipated saving of Rs.34.25 lakh re-appropriated in March 2007 was due to (i) payment of DA arrears, medical claim and (ii) payment of Administrative Expenditure of Zilla Panchayats under other head.</b>				
3054 ROADS AND BRIDGES				
04 District and Other Roads				
196 Assistance to Zilla Parishads/District Level Panchayats				
O	10.80			
R (-)	10.80	...	...	...
<b>The entire provision of Rs.10.80 lakh was re-appropriated in March 2007 to set off anticipated excess under other head.</b>				
3054 ROADS AND BRIDGES				
80 General				
052 Machinery and Equipment				
36 Rural Development Department				
O	10.00			
R (-)	13.08	-3.08	1.17	(+)4.25
<b>Withdrawal of fund by Rs.13.08 lakh through re-appropriation in March 2007 was due to payment of salaries, telephone &amp; electricity bill and works bill under other head. Reason for the final excess of Rs.4.25 lakh has been intimated due to forwarding of two sets of re-appropriation statements for the same amount (August 2007).</b>				

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

(v) The saving at (iv) above was partly set off by excess occurred under-

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2015 ELECTIONS			
103 Preparation and Printing of Electoral rolls			
60 State Election Department			
O	13.05		
R	...	13.05	22.05 (+)9.00
<b>Reason for the final excess of Rs.9.00 lakh has not been intimated (August 2007).</b>			
2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
001 Direction and Administration			
36 Rural Development Department			
O	4,90.82		
R	9.06	4,99.88	4,98.65 (-)1.23
<b>Increase of fund by Rs.9.06 lakh through re-appropriation in March 2007 was due to payment of salaries. Reason for the ultimate saving of Rs.1.23 lakh has not been intimated (August 2007).</b>			
2216 HOUSING			
03 Rural Housing			
800 Other expenditure			
36 Rural Development Department			
O	4,60.90		
R	48.60	5,09.50	7,02.87 (+)1,93.37

Augmentation in provision by Rs.48.60 lakh through re-appropriation in March 2007 was to meet anticipated excess under GCI Scheme incurred during Janata Mela 2006. Reason for the ultimate excess of Rs.1,93.37 lakh has been intimated due to non-availability of fund with the department's overall grant (August 2007).

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

Head	(In lakhs of Rupees)				
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2515	OTHER RURAL DEVELOPMENT PROGRAMMES				
101	Panchayati Raj				
	O	3,41.51			
	R	9.40	3,50.91	3,49.15	(-)1.76
	<b>Augmentation of provision by Rs.9.40 lakh through re-appropriation was stated to meet the expenditure on salaries due to enhancements of DA rate, Medical Claims etc.</b>				
196	Assistance to Zilla Parishads/District Level Panchayats				
61	Grants to Zilla Parishads for Administrative Expenses				
	O	3,96.00			
	R	24.85	4,20.85	4,20.85	...
	<b>Augmentation of fund by Rs.24.85 lakh through re-appropriation in March 2007 was stated due to payment of Administrative Expenditure of Zilla Panchayats for the current year.</b>				
3054	ROADS AND BRIDGES				
04	District and Other Roads				
337	Road Works				
36	Rural Development Department				
	O	56.89			
	S	50.00			
	R	31.32	1,38.21	1,33.55	(-)4.66
	<b>Supplementary provision of Rs.50.00 lakh was obtained in June 2006 for repair of rural bridges. Further augmentation in provision by Rs.31.32 lakh through re-appropriation in March 2007 was made for (i) payment of works bills and (ii) payment of maintenance &amp; repairs of Rural Roads and Bridges. Reason for the ultimate saving of Rs.4.66 lakh has been reported due to forwarding of two sets of re-appropriation statements for the same amount (August 2007).</b>				
80	General				
799	Suspense				
36	Rural Development Department				
	O	50.00	50.00	49.46	(-)0.54
	<b>Against the procurement of stock of Rs.49.46 lakh, an amount of Rs.4.52 lakh was booked in the accounts as reduction of expenditure towards utilisation of stock. Detail of recovery shown in the Appendix-II.</b>				

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

## Capital

## Voted

- (i) Excessive provision of funds leading to large saving occurred in the previous five fiscal as detailed below

(in lakh of Rupees)

Year	Total Grant	Actual Expenditure		Saving (-)
2001-02	23,63.95	23,29.39	(-)	34.56
2002-03	35,86.00	31,33.62	(-)	4,52.38
2003-04	39,23.00	38,03.17	(-)	1,19.83
2004-05	85,93.50	74,01.35	(-)	11,92.15
2005-06	69,26.53	61,87.25	(-)	7,39.28

- (ii) Out of saving of Rs.8,29.67 lakh in the capital grant, supplementary provision of Rs.16,18.00 lakh obtained in June 2006 and December 2006 proved to be excessive. This should be restricted to the actual requirement.

- (iii) The saving occurred mainly under-

## Head

(In lakhs of Rupees)

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
102	Rural Water Supply			
36	Rural Development Department			
	O	29,75.50		
	S	8,62.00		
	R (-)	5,00.00	33,37.50	30,04.69
				(-)3,32.81

Augmentation of provision by Rs.8,62.00 lakh through supplementary demand was made for implementation of NLCPR scheme. However, anticipated saving of Rs.5,00.00 lakh surrendered in March 2007 was due to non-finalisation of Schemes under the programme. Reason for the final saving of Rs.3,32.81 lakh has not been intimated (August 2007).

## Grant No. 35 Rural Management and Development concld.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVALOPMENT PROGRAMMES				
101 Panchayati Raj				
36 Rural Development Department				
O	9,56.00			
S	5,80.00			
R (-)	81.30	14,54.70	14,54.65	(-)0.05

**Additional provision of Rs.5,80.00 lakh was augmented through supplementary grant in June 2006 and December 2006 for implementation of CSS schemes and construction of Zilla Bhawans. However, withdrawal of fund by Rs.81.30 lakh through re-appropriation in March 2007 was made to meet anticipated excess payment of contractors' bills under other head.**

## (iv) Excess in the capital grant occurred mainly as under -

4515 CAPITAL OUTLAY ON OTHER RURAL DEVALOPMENT PROGRAMMES				
102 Community Development				
O	0.80			
R	12.16	12.96	12.96	...
<b>Augmentation in provision by Rs.12.16 lakh through re-appropriation was due to anticipated payment to be made to the contractors.</b>				
103 Rural Development				
O	9,75.00			
R	69.14	10,44.14	10,43.62	(-)0.52

**Augmentation in provision by Rs.69.14 lakh through re-appropriation was due to anticipated payment to be made to the contractors.**

## Grant No. 36 Science and Technology

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

(In thousands of rupees)

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

## 3425 - OTHER SCIENTIFIC RESEARCH

ORIGINAL	1,20,00			
SUPPLEMENTARY	25,00	1,45,00	1,44,55	(-)45
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,20,00</b>			
<b>Supplementary</b>	<b>25,00</b>	<b>1,45,00</b>	<b>1,44,55</b>	<b>(-)45</b>
<b>Surrendered</b>				<b>44</b>

**CAPITAL****VOTED**

## 5425 - CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH

ORIGINAL	90,00			
SUPPLEMENTARY	...	90,00	89,76	(-)24
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>45,00</b>			
<b>Supplementary</b>	<b>...</b>	<b>45,00</b>	<b>44,88</b>	<b>(-)12</b>
<b>Surrendered</b>				<b>...</b>

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

**Grant No. 36 Science and Technology concld.**

(i) **Out of the saving of Rs.0.45 lakh an amount of 0.44 lakh was anticipated and surrendered in March 2007.**

(ii) **Saving occurred as under -**

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3425 OTHER SCIENTIFIC RESEARCH				
60 Other Expenditure				
001 Direction and Administration				
37 Science and Technology Department				
O	40.00			
R (-)	0.44	39.56	39.55	(-)0.01

**Reduction of expenditure through surrender in March 2007 was stated to be non-performance of tour by officer and the savings amount not being sufficient for payment of Salary.**



**Grant No. 37 Sikkim Nationalised Transport**

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

(In thousands of rupees)

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

## 3055 - ROAD TRANSPORT

ORIGINAL 16,86,71

SUPPLEMENTARY 36,53 17,23,24 17,23,88 (+) 0.64

**TOTAL VOTED****Original 16,86,71****Supplementary 36,53 17,23,24 17,23,88 (+) 0.64****Surrendered 0.24****CAPITAL****VOTED**

## 5055 - CAPITAL OUTLAY ON ROAD TRANSPORT

ORIGINAL 2,16,00

SUPPLEMENTARY ... 2,16,00 2,16,00 ...

**TOTAL VOTED****Original 2,16,00****Supplementary ... 2,16,00 2,16,00 ...****Surrendered ...***Notes and comments***Revenue****Voted**

## Grant No. 37 Sikkim Nationalised Transport contd.

(i) As against the excess expenditure of Rs.0.64 lakh (Rupees 63,811), an amount of Rs.0.24 lakh was surrendered in March 2007. The excess requires regularization.

(ii) Saving occurred mainly under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
3055 ROAD TRANSPORT				
201 Sikkim Nationalised Transport				
61 Operation				
O	13,06.09			
S	25.00			
R (-)	12.24	13,18.85	13,17.59	(-)1.26

Reduction in provision through re-appropriation in March 2007 was stated to be due to reduction in the monthly bulk purchase of HSD for the departmental vehicles due to decrease in the fleet strength. Reason for eventual saving of Rs. 1.26 lakh has not been intimated (August 2007).

65 Other Expenditure				
O	50.00			
R (-)	49.20	0.80	0.81	(+)0.01

Reduction in provision through re-appropriation in March 2007 was stated to be due to payment of hire charges through P.D.Account. Reason for ultimate excess of Rs. 0.01 lakh has not been intimated (August 2007).

(iii) The excess occurred mainly under -

3055 ROAD TRANSPORT				
201 Sikkim Nationalised Transport				
60 Management				
O	2,40.66			
S	11.53			
R	61.20	3,13.39	3,15.50	(+)2.11

Augmentation of provision by Rs.61.20 lakh through re-appropriation stated to be due to (i) payment of leave encashment, medical reimbursement and salaries to the additional staff appointed during the current financial year. (ii) release of all pending bills of the Printing and Stationery Department and other miscellaneous bills. (iii) for recoupment of tax component to revenue head which was utilised during last financial year for urgent filing of court case. (iv) for payment of property tax to Siliguri Municipal Corporation for the period 1997-98 to 2006-07 which has become payable during the current financial year after being reviewed.(v) for payment of motor vehicle taxes and insurance of departmental functional vehicles due to revision of motor vehicle taxes. Reason for ultimate excess of Rs. 2.11 lakh has not been intimated (August 2007).

## Grant No. 37 Sikkim Nationalised Transport concld.

## Capital

## Voted

## (i) Saving in the Capital Section occurred mainly under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT				
050 Lands and Buildings				
60 Construction				
O	80.00			
R (-)	22.58	57.42	57.41	(-)0.01

Reduction in provision by Rs. 22.58 lakh through re-appropriation was stated to be due to surrender of fund by the Building and Housing Department for the construction of office building at Rangpo, having limited time to execute the whole work. Reason for ultimate saving of Rs.0.01 lakh has not been intimated (August 2007).

## (ii) Excess occurred as under -

5055 CAPITAL OUTLAY ON ROAD TRANSPORT				
102 Acquisition of Fleet				
61 Fleet Purchase				
O	1,02.00			
R	21.26	1,23.26	1,24.82	(+)1.56

Augmentation in provision by Rs.21.26 lakh was stated to be due to the fleet strength which has depleted below the desired limit therefore the necessity of fleet has arisen. Departmental reply against the eventual excess of Rs.1.56 lakh does not appear to be satisfactory.

103 Workshop Facilities				
62 Tools and Plants				
O	34.00			
R	1.32	35.32	35.32	...

Augmentation in provision by Rs.1.32 lakh was stated to be due to revision in prices of machinery and equipment.

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

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

(In thousands of rupees)

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

ORIGINAL 6,66,32

SUPPLEMENTARY 82,76 7,49,08 7,01,94 (-)47,14

## 2235 - SOCIAL SECURITY AND WELFARE

ORIGINAL 15,82,88

SUPPLEMENTARY 31,81 16,14,69 12,79,65 (-)3,35,04

## 2236 - NUTRITION

ORIGINAL 6,13,02

SUPPLEMENTARY 6,09 6,19,11 5,58,59 (-)60,52

**TOTAL VOTED****Original 28,62,22****Supplementary 1,20,66 29,82,88 25,40,18 (-)4,42,70****Surrendered 78,84****CAPITAL****VOTED**

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

ORIGINAL 2,12,69

SUPPLEMENTARY 75,02 2,87,71 2,82,07 (-)5,64

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

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

(In thousands of rupees)

## 4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE

ORIGINAL	3,70,00		
SUPPLEMENTARY	13,70	3,83,70	47,94 (-)3,35,76
<b>TOTAL VOTED</b>			
<b>Original</b>	<b>5,82,69</b>		
<b>Supplementary</b>	<b>88,72</b>	<b>6,71,41</b>	<b>3,30,01 (-)3,41,40</b>
<b>Surrendered</b>			<b>8,64</b>

*Notes and comments*

## Revenue

## Voted

- (i) Excessive provision of fund leading to large scale of saving in the grant during the previous twelve years are detailed below-

Year	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Saving (-)
1994-95	3,54.02	3,03.06	(-) 50.96
1995-96	4,34.94	4,16.24	(-) 18.7
1996-97	5,07.71	4,77.58	(-) 30.13
1997-98	7,05.58	5,74.38	(-) 1,31.20
1998-99	9,66.82	8,75.30	(-) 91.52
1999-00	7,84.50	5,97.10	(-) 1,87.40
2000-01	8,80.27	8,45.72	(-) 34.55
2001-02	19,15.00	18,10.54	(-) 1,04.46
2002-03	19,28.32	18,40.40	(-) 87.92
2003-04	22,87.12	21,07.53	(-) 1,79.59
2004-05	27,25.56	24,57.60	(-) 2,67.96
2005-06	31,77.11	24,30.51	(-) 7,46.60

- (ii) An unadjusted amount of Rs. 62.31 lakh drawn on A.C. bills are included in the actual expenditure.
- (iii) An amount of Rs.78.84 lakh was anticipated and surrendered out of total saving of Rs. 4,42.70 lakh. In view of the total saving of Rs.4,42.70 lakh, Supplementary demand of Rs.1,20.66 lakh proved to be unnecessary.

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

## (iv) Saving occurred mainly under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES		
01	Welfare of Scheduled Castes		
789	Special Component Plan for Schedule Castes		
O	...		
S	0.01		
R	...	0.01	...

**Token provision for implementation of scheme as per the guideline of Government of India supplementary provision was made in June 2006 but no expenditure incurred during this year.**

277	Education		
61	Educational Support		
O	11.00		
R (-)	0.30	10.70	10.70

**Reduction in provision by Rs.0.30 lakh by re-appropriation stated to be due to less receipt of application for scholarship.**

02	Welfare of Scheduled Tribes		
001	Direction and Administration		
60	Establishment		
O	85.38		
R (-)	1.09	84.29	77.97

**Reduction in provision by Rs.1.09 lakh was the net effect of surrender of Rs.0.40 lakh and re-appropriation of Rs.0.69 lakh stated to be due to (i) less claim of Tour Bill, (ii) non-posting of staff on transfer and retirement.**

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
02 Welfare of Scheduled Tribes				
794 Special Central Assistance for Tribal sub-plan				
62 Tribal Sub Plan Central Plan Schemes				
O	50.00			
S	50.79			
R (-)	35.38	65.41	66.36	(+)0.95
<b>Augmentation of provision by Rs.50.79 lakh was made through Supplementary Grant in June, December 2006 and March 2007 for implementation of Centrally Sponsored Schemes. Reason for surrender of Rs.35.38 lakh was attributed to non-receipt of equal fund from Government of India. Reason for eventual excess of Rs.0.95 lakh has not been intimated (August 2007).</b>				
63 Tribal Sub Plan State Plan Schemes				
O	2,30.00			
R	13.90	2,43.90	2,22.70	(-)21.20
<b>Increase in provision by Rs.13.90 lakh through re-appropriation was stated to be due to flow of funds to Tribal Sub Plan and Special Component to Schedule Caste.</b>				
796 Tribal Area Sub Plan (STP)				
64 Tribal Area Sub Plan				
O	...			
S	0.01			
R	...	0.01	...	(-)0.01
<b>Supplementary provision was made in June 2006 as per the guideline of Government of India for implementation of scheme but no expenditure was made during this year.</b>				
800 Other expenditure				
64 Other Welfare Activities				
O	58.36			
R (-)	1.28	57.08	57.03	(-)0.05
<b>Reduction in provision by Rs.1.28 lakh was stated to be due to training on Lepcha Hall making scheduled to be completed by June 2007 and non-receipt of equal fund from Government of India.</b>				

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
03	Welfare of Backward Classes			
102	Economic Development			
	O	8.00		
	R (-)	0.12	7.88	7.88
80	General			
800	Other Expenditure			
65	Post-Matriculation of SC/ST Students			
	O	14.72		
	R (-)	0.02	14.70	14.70
<b>Reduction in provision by Rs.0.12 lakh and Rs.0.02 lakh through surrender in the above two cases was stated to be due to less expenditure.</b>				
69	Post-Matric Scholarship to Students Belonging to SC/ST(100% CSS)			
	O	12.50		
	R (-)	2.87	9.63	9.63
<b>Reduction in provision by Rs.2.87 lakh through surrender stated to be due to less fund received from Government of India.</b>				
03	Welfare of Backward Classes			
277	Education			
61	Educational Support			
	O	23.73		
	R (-)	10.90	12.83	12.82
<b>Reduction in provision by Rs.10.90 lakh was the net effect of surrender of Rs.8.64 lakh and through re-appropriation followed by decrease of Rs.2.26 lakh was stated to be due to (i) non-receipt of equal fund from Government of India (ii) less receipt of fresh applications for scholarship.</b>				



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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
001	Direction and Administration			
39	Social Welfare Department			
	O	2,25.32		
	R (-)	9.31	2,16.01	2,13.27 (-)2.74
<p><b>Reduction in provision by Rs.9.31 lakh was the net effect of surrender of Rs.10.00 lakh and through re-appropriation followed by increase of Rs.0.69 lakh was stated to be due to (i) non-posting of Probation Officer and Supervisor and transfer of Special Secretary and Assistant Director (ii) settlement of the pending T.A bill of the officer and staff. Reason for net saving of Rs.2.74 lakh has not been intimated (August 2007).</b></p>				
102	Child Welfare			
61	I.C.D.S. Programme (100% CSS)			
	O	5,59.59		
	S	20.35		
	R	...	5,79.94	2,99.22 (-)2,80.72
<p><b>Augmentation in provision by Rs.20.35 lakh provided supplementary grant in June 2006. It appears that unnecessary supplementary provision was made in this case. While the expenditure is to be made within the original provision. This shows the inefficiency of the Government to prepare a proper budget. Reason for ultimate saving of Rs.2,80.72 lakh was stated to be due to non-receipt of fund from Government of India and could not be surrendered in time due to late submission of the surrender proposals by the District Drawing and Disbursing Officers.</b></p>				
62	Other Child Welfare Programme			
	O	11.25		
	R	...	11.25	2.50 (-)8.75
<p><b>Reason for final saving of Rs.8.75 lakh was stated to be due to late submission of surrender by District Drawing and Disbursing Officers.</b></p>				

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
103 Women's Welfare				
64 Other Women's Welfare Programme				
O	40.92			
R (-)	2.10	38.82	14.32	(-)24.50
<b>Reduction in provision by Rs.2.10 lakh through re-appropriation was stated to be due to less receipt of application. Reason for final saving of Rs.24.50 lakh has not been intimated (August 2007).</b>				
104 Welfare of aged, infirm and destitute				
66 Destitute Homes				
O	26.00			
R (-)	3.36	22.64	22.63	(-)0.01
<b>Reduction in provision by Rs.3.36 lakh through re-appropriation was stated to be due to non-release of grants and non-enhancement of the rate of scholarship/stipend.</b>				
03 National Social Assistance Programme				
101 National Old Age Pension Scheme				
60 Pension Schemes				
O	5,40.30			
S	10.00			
R (-)	4.00	5,46.30	5,46.27	(-)0.03
<b>Reduction in provision by Rs.4.00 lakh through re-appropriation stated to be due to flow of funds to Tribal Sub Plan/Special Component to Schedule Caste (Plan).</b>				
2236 NUTRITION				
02 Distribution of nutritious food and beverages				
101 Special Nutrition programmes				
O	5,45.00			
R (-)	24.33	5,20.67	4,97.44	(-)23.23
<b>Reduction in provision by Rs.24.33 lakh through re-appropriation of Rs. 24.00 lakh and Rs.0.33 lakh was surrendered stated to be due to (i) flow of fund to Tribal Sub Plan and Special Component to Schedule Caste (ii) adjustment of excess payment made in previous bill.</b>				

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
60	Establishment			
	O	54.77		
	R (-)	2.90	51.87	56.07 (+)4.20
	<b>Reduction in provision by Rs.2.90 lakh was the net effect of re-appropriation by Rs.1.95 lakh stated to be due to payment of salary for February 2007 and leave encashment and then surrender of Rs.4.85 lakh was stated to be due to non-posting of staff on transfer and retirement. Reason for final excess of Rs.4.20 lakh has not been intimated (August 2007).</b>			
2235	SOCIAL SECURITY AND WELFARE			
03	National Social Assistance Programme			
60	Other Social Security and Welfare Programmes			
102	Pensions under Social Security Schemes			
60	Pension Schemes			
	O	1.00		
	R (-)	0.29	0.71	0.71 ...
	<b>Reduction in provision by Rs.0.29 lakh through re-appropriation stated to be due to less expenditure</b>			
2236	NUTRITION			
02	Distribution of nutritious food and beverages			
800	Other expenditure			
	O	14.00		
	S	6.09		
	R (-)	14.00	6.09	6.09 ...
	<b>Reduction in provision by Rs.14.00 lakh through surrender in March 2007 was due to non-receipt of fund from Government of India.</b>			

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

(v) The saving at (iv) above are partly offset by excess as under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2225	WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01	Welfare of Scheduled Castes			
800	Other expenditure			
	O	7.70		
	R	11.47	19.17	19.16 (-)0.01
<b>The augmentation in provision by Rs.11.47 lakh through re-appropriation was stated to be due to meet the insufficiency provision for approved scheme.</b>				
03	Welfare of Backward Classes			
001	Direction and Administration			
60	Establishment			
	O	28.16		
	R	1.96	30.12	29.36 (-)0.76
<b>Augmentation in provision of Rs.1.96 lakh through re-appropriation was stated to be due to payment of leave encashment and medical re-imburement of officer/staff of the State Commission for Backward Classes and Welfare Officer of south and west.</b>				
2225	WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
80	General			
800	Other Expenditure			
68	Other Social Welfare Programmes			
	O	4.00		
	S	0.42		
	R	0.03	4.45	4.45 ...

**Augmentation in provision by Rs.0.42 lakh through supplementary in December 2006 and Rs.0.03 lakh by re-appropriation stated to be due to (i) implementation of Centrally Sponsored Schemes, (ii) supply of sewing/knitting machine for S.T student from tribal sub plan.**

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
101	Welfare of handicapped			
60	Welfare Activities			
	O	1,27.00		
	R	0.61	1,27.61	1,27.91
				(+)0.30

An amount of Rs.0.61 lakh increase in provision by re-appropriation stated to be due to procurement of items for D.D.R.C, Gangtok.

**Capital****Voted**

- (i) Out of saving of Rs.3,41.40 lakh, only Rs.8.64 lakh could be anticipated and surrendered.
- (ii) As the actual expenditure did not cover the original grant, provision of supplementary grant of Rs.88.72 lakh obtained in June and December 2006 was totally unnecessary.
- (iii) The saving occurred mainly under -

4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01	Welfare of Scheduled Castes			
789	Special Component Plan for Schedule Castes			
60	Infrastructure Development Programmes			
	O	...		
	S	0.01		
	R	...	0.01	...
				(-)0.01
02	Welfare of Scheduled Tribes			
796	Tribal Area Sub Plan			
60	Infrastructure Development Programmes			
	O	...		
	S	0.01		
	R	...	0.01	...
				(-)0.01

Supplementary as token provision was made in June 2006 as per the guidelines of Government of India for implementation of scheme but no expenditure was made during the year for above two cases.

## Grant No. 38 Social Justice, Empowerment and Welfare conclud.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
03 Welfare of Backward Classes				
800 Other Expenditure				
60 Construction				
O	36.69			
S	50.00			
R (-)	0.01	86.68	81.18	(-)5.50
<b>Supplementary provision of Rs.50.00 lakh obtained in December 2006 could be utilised for construction of Namchi O.B.C school. Reason for eventual saving of Rs.5.50 lakh has not been intimated (August 2007).</b>				
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
02 Social Welfare				
102 Child Welfare				
39 Social Welfare				
O	3,50.00			
S	13.70			
R	...	3,63.70	35.58	(-)3,28.12
<b>Augmentation of provision through supplementary in December 2006 was attributed providing for drinking water and sanitation facilities to I.C.D.S centres under N.E.C. However reason for ultimate saving of Rs.3,28.12 lakh has not been intimated (August 2007).</b>				
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
02 Social Welfare				
101 Welfare of handicapped				
39 Social Welfare				
O	20.00			
R (-)	8.00	12.00	12.37	(+)0.37
<b>Reduction in provision by Rs.8.00 lakh through surrendered in March 2007 due to fund could not utilised by Health Care and Human Services then surrendered. But the excess reduction of provision ultimately caused an eventual excess of Rs.0.37 lakh for which no reason has been intimated (August 2007).</b>				

## Grant No. 39 Sports Affairs

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(In thousands of rupees)				
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
2204 - SPORTS AND YOUTH SERVICES				
ORIGINAL	6,14,78			
SUPPLEMENTARY	1,40,00	7,54,78	6,43,80	(-),10,98
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>6,14,78</b>			
<b>Supplementary</b>	<b>1,40,00</b>	<b>7,54,78</b>	<b>6,43,80</b>	<b>(-),10,98</b>
<b>Surrendered</b>				<b>1,05,39</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
ORIGINAL	2,50,02			
SUPPLEMENTARY	...	2,50,02	2,16,92	(-),33,10
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>2,50,02</b>			
<b>Supplementary</b>	<b>...</b>	<b>2,50,02</b>	<b>2,16,92</b>	<b>(-),33,10</b>
<b>Surrendered</b>				<b>27,90</b>

## Grant No. 39 Sports Affairs contd.

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

- (i) Excessive provision of funds leading to large-scale savings occurred in the previous eleven financial years in a row-

(In lakhs of Rupees)

Year	Total Grant	Actual Expenditure	Saving(-)
1995-96	1,55.20	1,14.05	(-) 41.15
1996-97	1,61.20	1,10.46	(-) 50.74
1997-98	1,66.62	87.63	(-) 78.99
1998-99	1,44.88	1,25.25	(-) 19.63
1999-00	1,44.08	1,38.99	(-) 5.09
2000-01	2,19.21	1,59.12	(-) 60.09
2001-02	1,88.12	1,73.29	(-) 14.83
2002-03	2,10.42	1,83.77	(-) 26.65
2003-04	2,83.09	2,34.19	(-) 48.9
2004-05	3,88.66	2,66.27	(-) 1,22.39
2005-06	9,30.28	7,31.89	(-) 1,98.39

- (ii) An unadjusted A.C bills of Rs.72.21 lakh are included in the actual expenditure.
- (iii) Out of the saving of Rs.1,10.98 lakh, Rs. 1,05.39 lakh was anticipated and surrendered during the year.
- (iv) Saving occurred mainly under-

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2204 SPORTS AND YOUTH SERVICES			
001 Direction and Administration			
60 Establishment			
O	2,23.77		
R (-)	0.59	2,23.18	2,22.56 (-)0.62

Reduction in provision by Rs.0.59 lakh was the net effect of reduction of Rs.4.75 lakh through surrender and Rs.4.16 lakh increase through re-appropriation was stated to be due to non-posting of officer.



## Grant No. 39 Sports Affairs contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
102 Youth Welfare Programme for Students				
61 National Cadet Corps.				
O	69.48			
R (-)	13.90	55.58	50.81	(-)4.77
<b>Reduction in provision by Rs.13.90 lakh through surrender was stated to be due to (i) non-receipt of central share, (ii) change in funding pattern, (iii) non-posting of some officers. Reason for ultimate saving of Rs.4.77 lakh has not been intimated (August 2007).</b>				
104 Sports and Games				
65 Development Activities				
O	2,23.00			
S	1,40.00			
R (-)	70.25	2,92.75	2,87.48	(-)5.27
<b>Reduction in provision by Rs.70.25 lakh was the total of surrender of Rs.65.04 lakh and reduction of provision by Rs.5.21 lakh through re-appropriation was stated to be due to (i) non-receipt of fund from Government of India, (ii) separate training programme and coaching camps could not be conducted due to engagement in NESF. Reason for ultimate saving of Rs.5.27 lakh has not been intimated (August 2007).</b>				
66 Sports Hostel, Namchi				
O	33.00			
R (-)	7.49	25.51	25.41	(-)0.10
<b>Reduction in provision by Rs.7.49 lakh was the total of surrender of Rs. 6.19 lakh and reduction of provision through re-appropriation of Rs. 1.30 lakh was stated to be due to (i) non-receipt of fund from Government of India, (ii) economization of office expenses.</b>				
2204 SPORTS AND YOUTH SERVICES				
102 Youth Welfare Programme for Students				
65 National Service Scheme Programme (75 25% CSS)				
O	51.28			
R (-)	15.51	35.77	40.94	(+)5.17
<b>Reduction in provision by Rs.15.51 lakh through surrender in March 2007 was attributed to non-receipt of central share. Reason for eventual excess of Rs.5.17 lakh has not been intimated (August 2007).</b>				

## Grant No. 39 Sports Affairs conold.

**(v) Excess occurred as under-**

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2204 SPORTS AND YOUTH SERVICES			
103 Youth Welfare Programmes for Non-Students			
64 Assistance and Incentives			
O	13.00		
R	2.35	15.35	...

Augmentation in provision by Rs.2.35 lakh through re-appropriation was stated to provide Grant-in-aid to Sikkim Olympic Association.

**Capital****Voted**

(i) Out of Rs.33.10 lakh saving, Rs.27.90 lakh was anticipated and surrendered during the year.

(ii) Saving occurred as under -

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
03 Sports and Youth Services				
102 Sports Stadia				
61 Stadium, Gymnasium and Playgrounds				
O	2,50.02			
R (-)	27.90	2,22.12	2,16.92	(-)5.20

Reduction in provision by Rs.27.90 lakh through surrender was attributed to non-submission of bill by the concerned party. Reason for eventual saving of Rs. 5.20 lakh has not been intimated (August 2007).

## Grant No. 40 Tourism

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

(In thousands of rupees)

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

## 3452 - TOURISM

ORIGINAL	6,66,39			
SUPPLEMENTARY	44,95	7,11,34	6,58,45	(-)52,89
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>6,66,39</b>			
<b>Supplementary</b>	<b>44,95</b>	<b>7,11,34</b>	<b>6,58,45</b>	<b>(-)52,89</b>
<b>Surrendered</b>				<b>12,56</b>

**CAPITAL****VOTED**

## 5452 - CAPITAL OUTLAY ON TOURISM

ORIGINAL	37,65,38			
SUPPLEMENTARY	2,00,00	39,65,38	21,87,95	(-)17,77,43
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>37,65,38</b>			
<b>Supplementary</b>	<b>2,00,00</b>	<b>39,65,38</b>	<b>21,87,95</b>	<b>(-)17,77,43</b>
<b>Surrendered</b>				<b>18,39,93</b>

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

## Grant No. 40 Tourism contd.

- (i) An unadjusted A.C bills of Rs.41.92 lakh are included in the actual expenditure.
- (ii) The actual expenditure in revenue section could not reach the original grant whereas the provision of Rs.44.95 lakh in the supplementary was totally unnecessary.
- (iii) This is the thirteenth year in succession in which excessive provision of funds led to large scale savings in the grant.

Year	(In lakhs of Rupees)				Percentage of Saving (Rounded)
	Total Grant	Actual Expenditure	Saving (-)		
1994-95	2,44.44	1,60.67	(-) 83.77	34%	
1995-96	3,23.45	2,51.59	(-) 71.86	22%	
1996-97	3,30.95	2,26.47	(-) 1,04.48	32%	
1997-98	4,43.95	2,59.92	(-) 1,84.03	41%	
1998-99	4,16.38	3,31.36	(-) 85.02	20%	
1999-00	6,66.60	3,18.42	(-) 3,48.18	52%	
2000-01	5,08.60	4,46.44	(-) 62.16	12%	
2001-02	5,80.79	4,89.44	(-) 91.35	16%	
2002-03	7,58.41	7,45.24	(-) 13.17	2%	
2003-04	6,25.01	5,72.98	(-) 52.03	8%	
2004-05	5,68.75	5,09.00	(-) 59.75	11%	
2005-06	6,30.06	5,87.38	(-) 42.68	7%	

- (iv) Savings of the fiscal occurred as under -

Head	Total Grant	(In lakhs of Rupees)	
		Actual Expenditure	Excess (+) Savings (-)
3452 TOURISM			
80 General			
104 Promotion and Publicity			
63 Tourism Development Activities			
O	2,94.51		
S	44.95		
R (-)	21.86	3,17.60	2,77.47 (-)40.13

The actual expenditure did not cross the original grant of Rs.2,94.51 lakh, as such the provision of Rs.44.95 lakh through re-appropriation during the year was unnecessary. Reason for final savings of Rs.40.13 lakh has not been intimated (August 2007).

- (v) Excess occurred (partly set off the saving at (iv) above) in the following head -

3452 TOURISM			
80 General			
001 Direction and Administration			
O	82.64		
R	8.72	91.36	91.74 (+)0.38

Augmentation of provision by Rs.8.72 lakh for re-appropriation in March 2007 was stated due to excess payment of salaries.

## Grant No. 40 Tourism concld. .

**Capital****Voted**

(i) In view of the final expenditure of Rs.21,87.95 lakh, surrender of anticipated saving of Rs.18,39.93 lakh against original grant Rs.37,65.38 lakh was unjustified.

(ii) Saving occurred under the following heads -

Head	Total Grant	(In lakhs of Rupees)	
		Actual Expenditure	Excess (+) Savings (-)
5452 CAPITAL OUTLAY ON TOURISM			
01 Tourist Infrastructure			
101 Tourist Centre			
60 Development Projects			
O	31,64.37		
R (-)	13,31.56	18,32.81	18,94.54 (+)61.73

Reduction in provision by Rs. 13,31.56 lakh mainly through surrender was stated due to (i) cut imposed in annual plan 2006-07 by the Government vide letter no. 667/DPERNECAD dated 03.06.2006, (ii) non-receipt of fund from Government of India and (iii) delay in progress of work. Reason for the eventual excess has been intimated due to more surrender of fund (August 2007).

102 Tourist Accommodation			
61 Construction			
O	5,71.00		
S	2,00.00		
R (-)	5,08.37	2,62.63	2,63.41 (+)0.78

Withdrawal of fund by Rs.5,08.37 lakh mainly through surrender in Mach 2007 was due to non-implementation of Yangang-Bhalaydunga Ropeway Project.

**Grant No. 41 Urban Development**

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2015 - ELECTIONS			
ORIGINAL	10,00		
SUPPLEMENTARY	...	10,00	...
			(-)10,00
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	47,83		
SUPPLEMENTARY	...	47,83	44,88
			(-)2,95
2059 - PUBLIC WORKS			
ORIGINAL	40,25		
SUPPLEMENTARY	...	40,25	40,13
			(-)12
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	81,54		
SUPPLEMENTARY	...	81,54	75,48
			(-)6,06
2216 - HOUSING			
ORIGINAL	10,36,00		
SUPPLEMENTARY	...	10,36,00	4,30,82
			(-)6,05,18
2217 - URBAN DEVELOPMENT			
ORIGINAL	10,60,36		
SUPPLEMENTARY	7,69	10,68,05	6,46,41
			(-)4,21,64

## Grant No. 41 Urban Development contd.

3475 - OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	75,00			
SUPPLEMENTARY	...	75,00	21,65	(-)53,35
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>23,50,98</b>			
<b>Supplementary</b>	<b>7,69</b>	<b>23,58,67</b>	<b>12,59,37</b>	<b>(-)10,99,30</b>
<b>Surrendered</b>				<b>10,98,05</b>
<b>CAPITAL</b>				
<b>VOTED</b>				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	8,00			
SUPPLEMENTARY	...	8,00	7,46	(-)54
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	65,00			
SUPPLEMENTARY	5,00	70,00	19,91	(-)50,09
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT				
ORIGINAL	18,85,88			
SUPPLEMENTARY	1,69,35	20,55,23	4,73,05	(-)15,82,18
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>19,58,88</b>			
<b>Supplementary</b>	<b>1,74,35</b>	<b>21,33,23</b>	<b>5,00,42</b>	<b>(-)16,32,81</b>
<b>Surrendered</b>				<b>16,23,03</b>

*Notes and comments*

Revenue

Voted

## Grant No. 41 Urban Development contd.

- (i) Excessive provision of funds leading to large saving in the grant during the last five financial years are detailed below -

Year	Total Grant	(In lakhs of Rupees)	
		Actual Expenditure	Saving (-)
2001-02	7,21.90	6,70.84	(-) 51.06
2002-03	16,27.91	8,39.51	(-) 7,88.40
2003-04	18,84.20	17,83.14	(-) 1,01.06
2004-05	22,06.75	20,99.44	(-) 1,07.31
2005-06	19,27.97	17,41.34	(-) 1,86.63

- (ii) In view of eventual savings of Rs.10,99.30 lakh in the grant, supplementary provision of Rs.7.69 lakh obtained in December 2006 proved excessive.

- (iii) An unadjusted A.C bills amounting to Rs.4.49 lakh is included in the actual expenditure.

- (iv) Saving occurred mainly under -

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
200 Collection Charges-Other Taxes and Duties			
60 Establishment			
O	40.76		
R (-)	2.91	37.85	37.85 ...

Reason for surrender of Rs.2.91 lakh was attributed to less submission of claims on arrears and encashment during the year.

2059 PUBLIC WORKS				
80 General				
053 Maintenance and Repairs				
42 Urban Development and Housing Department				
O	40.25			
R (-)	0.11	40.14	40.13	(-)0.01

Anticipated saving of Rs.0.11 lakh was surrendered due to less claim of encashment. Reason for ultimate saving of Rs.0.01 lakh has not been intimated (August 2007).



## Grant No. 41 Urban Development contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2215	WATER SUPPLY AND SANITATION			
02	Sewerage and Sanitation			
105	Sanitation Services			
42	Urban Development			
	O	81.54		
	R (-)	6.05	75.49	75.49
	<b>Reduction of provision by Rs.5.91 lakh through re-appropriation and surrender of Rs.0.14 lakh in March 2007 stated to be due to less expenses on sanitation works.</b>			
2216	HOUSING			
80	General			
103	Assistance to Housing Boards, Corporations etc.			
60	Sikkim Housing Board			
	O	10,36.00		
	R (-)	6,05.18	4,30.82	4,30.82
	<b>Reduction in provision by Rs.6,05.18 lakh was the net effect of surrender of Rs.5,36.00 lakh and decrease of Rs.69.18 lakh through re-appropriation stated to be due to curtailment of assistance to SHDB and full payment of debt liabilities.</b>			
2217	URBAN DEVELOPMENT			
01	State Capital Development			
001	Direction and Administration			
60	Establishment			
	O	66.56		
	R (-)	0.41	66.15	66.14
	<b>Reduction of provision by Rs.0.41 lakh through re-appropriation was stated to be due to less expenditure in travel expenses. However, reason for ultimate saving of Rs.0.01 lakh has not been intimated (August 2007).</b>			
800	Other expenditure			
62	Upkeep of Town			
	O	2.81		
	R (-)	1.80	1.01	1.00
	<b>Reduction of provision by Rs.1.80 lakh stated to be for making provision under other head. Reason for ultimate saving of Rs.0.01 lakh has not been intimated (August 2007).</b>			

## Grant No. 41 Urban Development contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
05 Other Urban Development Schemes				
001 Direction and Administration				
60 Town Planning Cell				
O	37.50			
R (-)	2.74	34.76	34.75	(-)0.01
<b>Reduction in provision by Rs.2.74 lakh was the net effect of re-appropriation of Rs.1.86 lakh and further reduction of Rs.0.88 lakh by surrender in March 2007 which was stated to be due to less claim of leave encashment, medical and travel expenses. Reason for ultimate saving of Rs.0.01 lakh has not been intimated (August 2007).</b>				
2217 URBAN DEVELOPMENT				
800 Other expenditure				
64 Implementation of 74th Constitutional Amendment				
O	7.00			
R (-)	4.45	2.55	2.55	...
<b>Reason for anticipated saving of Rs.4.45 lakh was attributed to make provision to other heads.</b>				
80 General				
001 Direction and Administration				
O	2,49.02			
R (-)	6.76	2,42.26	2,42.28	(+)0.02
<b>Reduction in provision of Rs.6.76 lakh was the net effect of re-appropriation of Rs.4.02 lakh and surrender of Rs.10.78 lakh was attributed to less claim of arrears and leave encashment.</b>				
191 Assistance to Local Bodies, Corporations, Urban Development Authorities. Town improvementt Boards etc.				
62 Grant to Local Bodies recommended by the 12th Finance Commission				
O	20.00			
R (-)	20.00	...	...	...
<b>The entire provision of Rs.20.00 lakh was surrendered in March 2007 due to non-implementation of the scheme (August 2007).</b>				

## Grant No. 41 Urban Development contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
63	Grant to Local Bodies recommended by the State Finance Commission			
	O	0.02		
	R (-)	0.02	...	...
	<b>The token provision of Rs.0.02 lakh was surrendered in March 2007.</b>			
800	Other Expenditure			
62	Parks and Gardens			
	O	13.44		
	R (-)	1.11	12.33	12.34 (+)0.01
	<b>Reduction in provision by Rs.1.11 lakh through re-appropriation was stated to be due to various maintenance works taken up at Gangtok on priority under other head.</b>			
63	National Urban Renewal Mission			
	O	4,95.00		
	R (-)	4,50.00	45.00	45.00 ...
	<b>Reason for surrender of Rs.4,50.00 lakh was stated to be due to non-implementation of schemes.</b>			
3475	OTHER GENERAL ECONOMIC SERVICES			
108	Urban Oriented Development Programme (U.D. & H.D.)			
	O	75.00		
	R (-)	53.35	21.65	21.65 ...
	<b>Reduction in provision by Rs.53.35 lakh was the net effect of surrender of Rs.59.60 lakh and Rs.6.25 lakh through re-appropriation stated to be due to non-receipt of central share required to meet up the proportionate State's share to enable clearance of backlog.</b>			
(v)	Saving at (iv) above were partly offset by excess as under -			
2217	URBAN DEVELOPMENT			
01	State Capital Development			
053	Maintenance and Repairs			
	O	15.39		
	R	7.02	22.41	22.41 ...
	<b>Reason for augmentation of Rs.7.02 lakh was attributed to various maintenance works taken up at Gangtok on priority.</b>			

## Grant No. 41 Urban Development contd.

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
04 Slum Area Improvement				
051 Construction				
O	0.04			
R	38.35	38.39	38.38	(-)0.01

**Reason for anticipated excess of Rs.38.38 lakh in the above case was attributed to insufficient original token provision. The augmentation by re-appropriation of Rs.38.35 lakh was due to long pending bills of roads improvement works undertaken as per the approval of the Government.**

05 Other Urban Development Schemes				
800 Other expenditure				
O	3.00			
R	10.80	13.80	13.80	...

**Reason for augmentation of Rs.10.80 lakh was attributed to payment of State's Share towards NDIS scheme of Central Ministry of Urban Development to Survey of India.**

2217 URBAN DEVELOPMENT				
80 General				
800 Other Expenditure				
61 Garbage Disposal				
O	1,36.95			
R	10.67	1,47.62	1,47.19	(-)0.43

**Augmentation of provision by re-appropriation of Rs.10.67 lakh was attributed to provide fleet of garbage vehicles and more coverage of areas in terms of garbage disposal.**

**Capital****Voted**

- (i) In view of ultimate saving of Rs.16,32.81 lakh under Capital Section, provision of supplementary grant for Rs.1,74.35 lakh obtained in June and December, 2006 proved unnecessary.

## Grant No. 41 Urban Development contd.

## (ii) Saving under Capital Section occurred as under -

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
02 Sewerage and Sanitation				
106 Sewerage Services				
42 Urban Development and Housing Department				
O	8.00			
R (-)	0.53	7.47	7.46	(-)0.01
<b>Reason for surrender of Rs.0.53 lakh through re-appropriation has not been intimated (August 2007).</b>				
4216 CAPITAL OUTLAY ON HOUSING				
80 General				
800 Other Expenditure				
63 National Urban Renewal Mission				
O	55.00			
R (-)	50.00	5.00	5.00	...
<b>Reason for surrender of Rs.50.00 lakh was stated to be due to non-implementation of the schemes.</b>				
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT				
03 Integrated Development of Small and Medium Towns				
051 Construction				
60 Land Aquisition				
O	50.04			
R (-)	0.04	50.00	50.00	...
<b>Token provision of Rs.0.04 lakh was surrendered during the year.</b>				

## Grant No. 41 Urban Development conold.

Head	(In lakhs of Rupees)			
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
63	Development of small and Medium Towns			
	O	1,27.01		
	R (-)	62.01	65.00	65.00 ...
	<b>Reason for surrender of Rs.62.01 lakh stated to be due to non-receipt of Central Fund.</b>			
67	Solid Waste Management (90 10% CSS)			
	O	58.74		
	R (-)	10.37	48.37	48.37 ...
	<b>Reason for surrender of Rs.10.37 lakh has not been intimated (August 2007).</b>			
70	National Urban Renewal Mission			
	O	16,50.00		
	R (-)	15,00.00	1,50.00	1,50.00 ...
	<b>Reason for surrender of Rs.15,00.00 lakh was stated to be due to non-implementation of the schemes.</b>			

## Grant No. 42 Vigilance

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

(In thousands of rupees)

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

## 2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	1,77,96			
SUPPLEMENTARY	1,00	1,78,96	1,75,34	(-)3,62
<b>TOTAL VOTED</b>				
<b>Original</b>	<b>1,77,96</b>			
<b>Supplementary</b>	<b>1,00</b>	<b>1,78,96</b>	<b>1,75,34</b>	<b>(-)3,62</b>
<b>Surrendered</b>				<b>3,09</b>

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

- (i) As against the actual saving of Rs.3.62 lakh, an amount of Rs.3.09 lakh was anticipated and surrendered in March 2007.
- (ii) Saving occurred as under -

## Head

(In lakhs of Rupees)

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2070	OTHER ADMINISTRATIVE SERVICES			
104	Vigilance			
60	Establishment			
	O	1,77.96		
	S	1.00		
	R (-)	3.09	1,75.87	1,75.83
				(-)0.04

Anticipated saving of Rs.3.09 lakh was surrendered in March 2007 stated to be due to non-filling of vacant posts by Sikkim Police in time.

## APPENDIX-I

**Expenditure met out of advances from the Contingency Fund during 2006-07 which was not recouped to the fund till the close of the year**

Major Head of Accounts	Amount of Expenditure	Date of Sanction	Date of recoupment of Advance	Remarks
(In thousands of rupees)				
Nil	Nil	Nil	Nil	An amount of Rs.56,60 was advance during this year 2006-07. The same amount along with the outstanding balances of Rs. 10,00 of previous year was recouped through the Contingency Fund during this year.



## APPENDIX - II

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

(Referred to in the Summary of Appropriation Accounts at Page III)

Serial Number	Number and name of the Grant	Budget Estimate		Actuals		Actuals compared with Budget Estimates		
		Revenue	Capital	Revenue	Capital	More (+) Less (-) Revenue	Capital	
(In thousands of rupees)								
1.	3 Buildings	50,00	00	55,60	00	+5,60	00	
2.	12 Forestry and Environment Management	1,00,00	00	38,59	00	-61,41	00	
3.	19 Irrigation and Flood Control	1,00,00	00	21,90	00	-78,10	00	
4.	22 Land Revenue and Disaster Management	18,04,00	00	17,61,99	00	-42,01	00	
5.	31 Energy and Power	1	00	74	00	+73	00	
6.	34 Roads and Bridges	50,00	00	69,85	00	+19,85		
7.	35 Rural Management and Development	50,00	00	4,52	00	-45,48	00	
<b>Total</b>		<b>21,54,01</b>	<b>00</b>	<b>19,53,19</b>	<b>00</b>	<b>-2,00,82</b>	<b>00</b>	

