

APPROPRIATION ACCOUNTS 2005-06

GOVERNMENT OF SIKKIM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2005-2006 presents the accounts of sums expended during the year ended 31st March, 2006 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 FOR 2005-06 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and		Amount of Grant/		Expenditure		Saving		Excess	
Nam Gran	nt or	Appropr	riation			a_ #			- N - 1-
Appi	ropriation	Revenue	Capital	Revenue 4	Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9
A., '	1 -	2 Rs.	3 Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
		and Agriculture	mat bars	S. Oliva S.	STAR SHALL	1. 15. A. d. C	1882 ·	n () n = #x = 1 * n n	
oted/	elopment I	287743000	6500000	273305059	6490902	14437941	9098	0	0
	mal Husba Veterinary	ndry, Livestock, Services	, Fisheries			4	-2-	5455240	hod a d
/oted	i	178268000	19657000	183723346	11672929	0	7984071	5455346	0
3 Bui Voted	ildings i	64184000	205300000	67283849	179764294	0	25535706	3099849	0
4 Co- Voted	-operaiton d	54060000	12718000	48385501	2090000	5674499	10628000	0	0
5 Cu Voted		rs and Heritage 53929000	20428000	44439518	7366834	9489482	13061166	0	0
6 Ec	clesiastica d	39235000	0	37751872	0	1483128	* * 0	. 0	. 0
7 Hu Voted		urce Developme 1836302000	ent 421742000	1887837753	171473065	0	250268935	51535753	0
	12.45 17				September 1		22 - Way V		
8 Ele	ection d	8555000	0	8540001	0	14999	. 0	0	0
9 Ex Vote	Committee of the commit	24993000	0	23887004	0	1105996	0	0	0
10 F Char		venue and Expe	enditure 455809000	1153204163	323966893	0	131842107	33244163	0
Vote	-	9358615000	1500000	9280882129	0	77732871	1500000	0	0
11 F Vote		Supplies & Con: 151942000	sumer Affairs 2300000	151481673	2299837	460327	163	0	0
12 F Vote		Environment Ma 252766000	nagement 38160000	250678076	24918836	2087924	13241164	0	-0
13 H	lealth Care	, Human Servic				*	a mile to		4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
V Vote	Welfare ed	546761000	89200000	528072259	79381639	18688741	9818361	0	0
14 F Vote	Home ed	111162000	0	123254641	0	0	0	12092641	0
15 H Vote		& Cash Crops 107608000	Management 4282000	107173321	3639206	434679	642794	0	0

SUMMARY OF APPROPRIATION ACCOUNTS FOR 2005-06 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and Name of		of Grant/ priation	Expen	diture	Sav	/ing	Exce	ess
Grant or Appropriation	50/165	-						
11.1	Revenue 2 Rs.	Capital 3	Revenue 4	Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9
	No.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
16 Commerce	and Industries							
Voted	123121000	108653000	117021662	78695517	6099338	29957483	0	0
17 Information	and Public Rela	ation			8			
Voted	39061000	0	39047422	0	13578	0	0	0
18 Information	Technology							
Voted	140315000	0	138763851	0	1551149	0	0	0
19 Irrigation &	Flood Control	20						
Voted	124455000	72223000	90129847	19452374	34325153	52770626	0	0
20 Judiciary					250			
Charged	25927000	0	25901120	0	25880	•	- 1	
Voted	27844000	. 0	27217599	ŏ	626401	<i>0</i> 0	0	0
					020401	U	0	0
21 Labour			# %					
Voted	7590000	0	7587908	0	2092	0	0	0
22 Land Revenu Management	ie and Disaster						- (8)	H. 0
Voted	375697000	1000000	350997604	349154	24699396	650846	0	0
23 Law								4
Voted	15750000	0	15810530	0	0	0	60530	0
24 Legislature	*							
Charged	2500000	0	1916009	0	500004			
Voted	37110000	Ö	39488653	· 0	583991	0	0	0
			0010000	,	0	0	2378653	0
25 Mines, Minera	als and Geology	!						
Voted	17729000	1000000	17687273	419211	41727	580789	0	0
26 Motor Vehicle			7		T	000703	·	U
oted			2006					
roteu	14353000	0	14329462	0	23538	0	0	0
7 Parliamentary	Affaire							75
oted .	3331000	0	2222000		200			
	0001000	.0	3323282	0	7718	0	0	0
8 Personnel, Ad Training, Publ	lministrative Re ic Grievances, (forms,						
Options and E	imployment Skil and Chief Minist	11						
Employment S	chemes	rei a Sell						
oted	45885000	0	29048743	0	16836257	0	0	0

V SUMMARY OF APPROPRIATION ACCOUNTS FOR 2005-06 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and		of Grant/	Expend	diture	Sav	ing	Exc	ess
Name of Grant or	Appro	priation						
Appropriation 1	Revenue 2	Capital 3	Revenue 4 Rs.	Capital 5 Rs.	Revenue 6 Rs.	Capital 7 Rs.	Revenue 8 Rs.	Capita 9 Rs.
	Rs.	Rs.	RS.	RS.	RS.	KS.	Ν5.	NS.
29 Development	Planning, Ec	onomic						
Reforms and Affairs							nevê te men.	THE REAL
Voted	398682000	252200000	80411422	248249625	318270578	3950375	0	0
30 Police	(3)							
Voted	696851000	66986000	674821848	33634263	22029152	33351737	0	0
31 Energy and P	ower							
Voted	422198000	1357813000	422197888	881231440	112	476581560	0	0
32 Printing		36	da7				ye i a e	
Voted	32675000	0	32666165	0	8835	0	0	0
33 Water Securi	ty and Public	Health						
Voted	67969000	342991000	66796694	250284354	1172306	92706646	0	0
34 Roads & Brid	lges							
Voted	308279000	981092000	220868520	586732743	87410480	394359257	0	0
35 Rural Manage	ement and De	evelopment						
Voted	543000000	692653000	461394890	8724589	81605110	73928411	0	0
36 Science and			WAX RESIDENCE OF THE PARTY.	344			102	27
Voted	7500000	4500000	7459199	0	40801	4500000	0	0
37 Sikkim Natio	nalised Trans	nort				,		
Voted	235788000	15155000	188291921	11125185	47496079	4029815	0	0
38 Social Justic Welfare	e, Empowerm	nent and		٠				
Voted	317711000	24602000	243050724	1319863	74660276	23282137	0	0
39 Sports & You	th Affairs							
Voted	82683000	93028000	59177642	73189202	23505358	19838798	0	0
40 Tourism			E0#15/5-	40800000	4007047	440000400	. Si	
Voted	63006000	252758000	58738153	135920822	4267847	116837178	0	0
41 Urban Develo Voted	192797000	using 149251000	174133542	28836600	18663458	120414400	0	0
42 Vigilance Voted	16940000	0	16850142	0	89858	0	0	0
Governor Charged	20534000	0	21921505	0	0	0	1387505	0

SUMMARY OF APPROPRIATION ACCOUNTS FOR 2005-06 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and Name of Grant or Appropriation	Approp	of Grant/ oriation	Expend	liture	Sav	ing	Exce	
1	Revenue 2 Rs.	Capital 3 Rs.	Revenue 4 Rs.	Capital 5 Rs.	Revenue 6 Rs.	Capital 7 Rs.	Revenue 8 Rs.	Capita 9 Rs.
Public Servic	e Commission						Now the	· ·
Charged	5403000	0	5729651	0	0	0	32665	
						and all		
Total Charged	1174324000	455809000	1208672448	323966893	609871	131842107	3495831	9 0
Total Voted	17434443000	5237692000	16614008588	3457262484	895057184	1780429516	74622772	
Grand total	18608767000	5693501000	17822681036	3781229377	895667055	1912271623	109581091	

BUT ALL ATMICCOSTS INC. INC. INTERPRETATION AND MAINTAIN

the first term of the first term to the term of the first temperature for a section of the section 2.

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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The Excess over the following grants requires regularisation:-

REVENUE SECTION

Voted

- 2. Animal Husbandry
- 3. Building
- 7: Human Resource Development
- 14. Home
- 23. Law

5.01 (1878)

24. State Legislature

Charged

10. Finance, Revenue and Expenditure

Governor

Public Service Commission

AND LITER.

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 - Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2005-2006 and that shown in the Finance Accounts for the year is given below :

	Revenue	Capital	Total
	Rs.	Rs.	Rs.
Total Expenditure according to Appropriation Accounts			ustratum.
Voted	16,61,40,08,588	3,45,72,62,484	20,07,12,71,072
Charged	1,20,86,72,448	32,39,66,893	1,53,26,39,341
Deduct			
Total recoveries as shown in Appendix – II			
Voted	14,66,90,782		14,66,90,782
Net expenditure as shown in the Finance Accounts			
Voted	16,46,73,17,806	3,45,72,62,484	19,92,45,80,290
Charged	1,20,86,72,448	82,39,66,893	1,53,26,39,341

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 31st March 2006.

New Delhi The

M 3 NOV 2006

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

M 2 MON SATU

Grant No. 1 FOOD SECURITY & AGRICULTURE DEVELOPMENT

(ALL VOTED) Section and Major Head **Total Grant** Actual Expenditure Excess (+) Saving (-) Rs. Rs. Rs. REVENUE VOTED MAJOR HEAD 2401 - CROP HUSBANDRY **ORIGINAL** 11,72,52,000 64,51,000 12,37,03,000 11,36,57,712 SUPPLEMENTARY (-) 1,00,45,288 2402 - SOIL AND WATER CONSERVATION ORIGINAL 1,66,40,000 SUPPLEMENTARY NIL 1,66,40,000 1,84,82,005 (+) 18,42,005 2415 - AGRICULTURAL RESEARCH AND EDUCATION 7,00,000 ORIGINAL SUPPLEMENTARY NIL 7,00,000 1,87,242 (-) 5,12,758 2435 - OTHER AGRICULTURAL PROGRAMMES **ORIGINAL** 7,45,00,000 SUPPLEMENTARY 7,22,00,000 14,67,00,000 14,09,78,100 (-) 57,21,900 **TOTAL VOTED** 20,90,92,000 SUPPLEMENTARY 7,86,51,000 28,77,43,000 27,33,05,059 (-) 1,44,37,941 AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006) 37,91,000 CAPITAL VOTED 4401 - CAPITAL OUTLAY ON CROP HUSBANDRY ORIGINAL 60,00,000 SUPPLEMENTARY NIL 60,00,000 59,88,773 (-) 11,227

Grant No. 1 FOOD SECURITY & AGRICULTURE DEVELOPMENT Contd.

4408 - CAPITAL OUTLAY ON FOOD	STORAGE AND V	VAREHOUSING		
ORIGINAL	5,00,000			
SUPPLEMENTARY	NIL	5,00,000	5,02,129	(+) 2,129
TOTAL VOTED ORIGINAL	65,00,000			
SUPPLEMENTARY	NIL	65,00,000	64,90,902	(-) 9,098
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)				NIL

Notes and Comments

REVENUE

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

			(In lakhs of Rupees)				
Year	Total Gran		nt Actual Expenditure		Saving (-)		
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	(-)	53.20		
2003-04		9,82.78	9,49.83	(-)	32.95		
2004-05		10,37.43	9,52.00	(-)	85.43		

- (ii) In view of the eventual saving of Rs. 1,44.38 lakh in the grant supplementary provision of Rs. 7,86.51 lakh obtained in August 2005 proved excessive and should have been restricted to a more prudent amount, based on proper estimates.
- (iii) Out of expenditure of Rs. 27,33.05 lakh an amount of Rs. 46.76 lakh was drawn as advance through contingent bill. However, the detailed bill has not been submitted till the finalisation of accounts.
- (iv) Out of saving of Rs. 1,44.38 lakh, only an amount of Rs. 37.91 lakh was anticipated and surrendered in March 2006. This indicate Government's inability to keep a watch over the progress of expenditure.
- (v) Saving occurred mainly under:-

Head	ĝ1	ė	Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
2401	CROP HUSBANDRY				
103	Seeds				
61	Seeds Production				
0		30.00			
S		40.00			
R (-)		8.40	61.60	31.31	(-) 30.29

Grant No. 1 FOOD SECURITY & AGRICULTURE DEVELOPMENT Contd.

Anticipated saving of Rs. 8.40 lakh re-appropriated in December 2005 was stated to be due to curtailment of expenditure for the purpose of payment of Dearness Pay. Reason for eventual saving of Rs. 30.29 lakh was stated to be due to restriction of actual expenditure to the extent of receipt of fund from Government of India against the supplementary provision of Rs. 40.00 lakh obtained in anticipation of receipt of fund from Government of India under C.S.Scheme.

	C.S.Scheme.			
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
104 01 O R (-)	Agriculture Farms Agriculture Department 4,80.95 7.15	4,73.80	4,69.74	(-) 4.06
	Reason for anticipated saving of Rs. finally by surrender (Rs. 1.00 lakh) wa staff and surrender of departmental lakh was stated to be due to non payr	s attributed to r truck to SNT.	egularisation of services Reason for eventual sav	of daily wages ing of Rs. 4.06
105 62 O R (-)	Manures and Fertilisers Agriculture Input Scheme 99.92 15.20	84.72	84.48	(-) 0.24
	Reason for anticipated saving of Rs. finally by surrender (Rs. 0.63 lakh) v surrender of departmental truck to SM	vas attributed t	igh re-appropriation (Rs. o non-receipt of the sub	14.57 lakh) and sidy claim and
107 01 O R (-)	Plant Protection Agriculture Department 39.49 1.00	38.49	37.66	(-) 0.83
	Surrender of Rs. 1.00 lakh in March equipment by plant protection unit.	2006 was attri	buted to non purchase of	of machinery &
109 86 O R (-)	Extension and Farmers Training Strengthening of Agricultural Extension (100% CSS) 10.00 2.05	7.95	7.95	
	Anticipated saving of Rs. 2.05 lakh w in establishment of ATMA and SAME	ras surrendered TI.	in March 2006 stated to	be due to delay
87 O R (-)	Women in Agriculture (100% CSS) 10.00 9.25	0.75	0.76	(+) 0.01
	Anticipated saving of Rs. 9.25 lakh w from Government of India.	vas surrendered	stated to be due to non	receipt of fund
81 O R (-)	Krishi Vigyan Kendra (100% CSS) 20.00 20.00		···	25.55

Grant No. 1 FOOD SECURITY & AGRICULTURE DEVELOPMENT Contd.

Reduction in provision of Rs. 20.00 lakh was the net effect of re-appropriation of Rs. 10.75 lakh and surrender of Rs. 9.25 lakh was stated to be due to non-utilisation and late receipt of fund from Government of India.

				(In lakhs of Rupees	s)
+	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	111	Agriculture Economics and Statistics		win 470 € }-47547 (4007) 12 14-479 (2014)	
	01	Agricultural Department		şi.	
	0	39.00			
	S	5.39			
	R (-)	3.56	40.83	38.33	(-) 2.50

Supplementary provision of Rs. 5.39 lakh was obtained in August 2005 for implementation of Centrally Sponsored Scheme. However, Rs. 3.56 lakh was surrendered was stated to be due to non receipt of fund from Government of India and non-submission of bill for preparation of Vision 2020 document by Agri. Finance Co-operation Kolkata. Reason for ultimate saving was stated to be due to non submission of bills in time.

113	Agriculture Engineering			
0	59.31			
R (-)	5.00	54.31	55.14	(+) 0.83

Anticipated saving of Rs. 5.00 lakh through re-appropriation in December 2005 was stated to be due to shortfall under salary.

114	Development of Oilseeds			
0	2.00			
R (-)	2.00	3.400	***	

Entire provision of Rs. 2.00 lakh was surrendered in March 2006 was stated to be due to non receipt of fund from Government of India.

800	Other expenditure				
65	Organic Farming				
0	/	74.41			
S		19.12			
R (-)		24.80	68.73	57.30	(-) 11.43

Supplementary provision of Rs. 19.12 lakh obtained in August 2005 for implementation of Centrally Sponsored Scheme proved excessive. Reduction in provision by Rs. 24.80 lakh in March 2006 was the net effect of re-appropriation of Rs. 14.39 lakh and surrender of Rs. 10.41 lakh stated to be due to shortfall under salary and non receipt of fund from Government of India. Reason for ultimate saving of Rs. 11.43 lakh was stated to be due to delay in sanction of project and execution of work.

2435 60	OTHER AGRICULTURAL PROGRAMME Others	er .		
81	Macro-Management in Agriculture (100% CSS)			
0	7,00.00			
S	7,22.00	14,22.00	13,73.89	(-) 48.11

Reason for final saving of Rs. 48.11 lakh in the 100% C.S. Scheme was stated to be due to non-submission of bills.

Grant No. 1 FOOD SECURITY & AGRICULTURE DEVELOPMENT Concld.

		1		
(vi)	Saving at (v) above was partly offs	et by excess as un	nder:-	
Head 2401	CROP HUSBANDRY	Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
001	Direction and Administration			
01	Agriculture Department			
0	1,90.31			
R	23.56	2,13.87	2,19.56	(+) 5.69
	Augmentation of provision by Rs. to payment of Dearness Pay arrea to be due to payment of medical b	r. Reason for ever	ntual excess of Rs. 5.69 l	
2402 001	SOIL AND WATER CONSERVATION Direction and Administration			
01 O	Agriculture Department 1,47.40			
R	25.43	1,72.83	1,62.28	(-) 10.55

Augmentation of provision by Rs. 25.43 lakh by re-appropriation was stated to be due to payment of Dearness Pay arrear. However, reason for eventual saving of Rs. 10.55 lakh was stated to be due to non-submission of bill till the year end.

Grant No. 2 ANIMAL HUSBANDRY, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	*	Rs.	Rs.	Rs.
REVENUE		+		± _ = =
VOTED				
MAJOR HEAD 2403 – ANIMAL HUSBANDRY				
ORIGINAL	11,37,91,000			
SUPPLEMENTARY	43,31,000	11,81,22,000	12,28,37,553	(+) 47,15,553
2404 – DAIRY DEVELOPMENT				5.14
ORIGINAL	3,69,67,000			
SUPPLEMENTARY	NIL	3,69,67,000	3,50,69,916	(-) 18,97,084
2405 – FISHERIES			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
ORIGINAL	1,71,90,000		, re e = 2,	
SUPPLEMENTARY	4,50,000	1,76,40,000	1,93,80,588	(+) 17,40,588
2415 – AGRICULTURAL RESEA	RCH AND EDUCATION	N		
ORIGINAL	55,39,000	4		
SUPPLEMENTARY	NIL	55,39,000	64,35,289	(+) 8,96,289
TOTAL VOTED				
ORIGINAL	17,34,87,000			
SUPPLEMENTARY	47,81,000	17,82,68,000	18,37,23,346	(+) 54,55,346
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	06)			66,50,000
CAPITAL				
VOTED				
4403 – Capital Outlay on A	NIMAL HUSBANDRY			
ORIGINAL	1,76,57,000			
SUPPLEMENTARY	NIL	1,76,57,000	96,74,078	(-) 79,82,922

Grant No. 2 ANIMAL HUSBANDRY, LIVESTOCK, FISHERIES AND VETERINARY SERVICES Contd.

4405 – CAF	PITAL OUTLAY ON FISHERIES		£1 44	
ORIGINAL	20,00,000			
SUPPLEMEN	NTARY NIL	20,00,000	19,98,851	(-) 1,149
TOTAL VOT	ED			
ORIGINAL	1,96,57,000			
SUPPLEME	NTARY NIL	1,96,57,000	1,16,72,929	(-) 79,84,071
	JRRENDERED E YEAR (MARCH 2006)			NIL
Notes and	Comments			
REVENUE		· ·		
(i)	Unadjusted A.C. bills amounting to	Rs. 88.23 lakh are	included in the actual e	xpenditure.
(ii)	In view of the excess of Rs. 54.55 I the year. This shows inability of expenditure.	akh, an amount of the government	Rs. 66.50 lakh was sur to keep proper watch	rendered during on progress of
(iii)	Excess occurred mainly under:-			
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+)
2403 001 60	ANIMAL HUSBANDRY Direction & Administration Administration			
O R(-)	1,57.75 0.50	1,57.25	1,77.15	(+) 19.90
	The reduction of provision by re-ap on tours. Reason for excess of Rs.			
101	Veterinary Services and Animal Health	567		
61 O	Veterinary Hospitals & Dispensaries 3,33.75			
S R	1.00 0.27	3,35.02	3,79.03	(+) 44.01
	Reason for excess of Rs. 44.01 lake	n has not been inti	mated (August 2006).	
102 63	Cattle & Buffalo Development Intensive Cattle Development			
O R	2,19.07 0.50	2,19.57	2,48.26	(+) 28.69
	Reason for excess of Rs. 28.69 laki	h has not been inti	mated (August 2006).	

Grant No. 2 ANIMAL HUSBANDRY, LIVESTOCK, FISHERIES AND VETERINARY SERVICES Contd.

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+)
67 O	Livestock Farm, Karfectar 49.80	49.80	51.87	(+) 2.07
	Reason for excess of Rs. 2.07 lal	th has not been intin	nated (August 2006).	
2405 001 60 O R(-)	FISHERIES Direction & Administration Establishment 80.57 0.20	80.37	96.32	(+) 15.95
	Reason of excess has not been i	ntimated (August 20	06).	
101 63 O R	In land Fisheries Conservation of Reverine Fisheries 27.16 0.25	27.41	29.54	(+) 2.13
	Reason of excess has not been in	ntimated (August 20	06).	
2415 03 004 60	AGRICULTURAL RESEARCH AND EDUCATION Animal Husbandry Research Poultry Research			
0	21.14	21.14	28.00	(+) 6.86
	Reason of excess for Rs. 6.86 lake	h has not been intim	nated (August 2006).	
61 O	Sheep Research 31.25	31.25	34.37	(+) 3.12
<i>n</i> . A	Reason of excess for Rs. 3.12 lak			
(iv)	The excess at (iii) above are partl	y offset by saving as	s under:-	
Head 2403 103	ANIMAL HUSBANDRY Poultry Development	Total Grant.	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
68 O	Intensive Poultry Development 72.16			
. R(-)	42.50	29.66	32.75	(+) 3.09
	Surrender of Rs. 42.50 lakh was i Reason of eventual excess of Rs.	nade due to non-red 3.09 lakh has not be	ceipt of fund from Gover een intimated (August 200	nment of India. 06).
113 75 O	ADMINISTRATIVE INVESTIGATION AND STATISTICS CENSUS, SURVEY AND INVESTIGATION 14.18			
S ·	3.56	17.74	15.68	(-) 2.06

Grant No. 2 ANIMAL HUSBANDRY, LIVESTOCK, FISHERIES AND VETERINARY SERVICES Concld.

Augmentation of Rs. 3.56 lakh to the original grant through supplementary demand lead a saving of Rs. 2.06 lakh. Reason of final saving of Rs. 2.06 lakh has not been intimated (August 2006).

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
2404 001 60 O	DIARY DEVELOPMENT Direction and Administration Administration 69.50	69.50	67.97	(-) 1.53
	Reason of saving has not been in	timated (August 200	06).	9.
102 62 O R (-)	Dairy Development Project Dairy Projects 2,87.17 17.50	2,69.67	2,69.67	

The reduction of provision by surrender for Rs. 17.50 lakh was due to non-receipt of fund from Government of India.

CAPITAL

- (i) No surrender was intimated for the huge saving of Rs. 79.84 lakh.
- (ii) Saving occurred mainly under:-

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
101	Veterinary Services and Animal Health			
0	1,76.57	1,76.57	96.74	(-) 79.83

Reason for saving of Rs. 79.83 lakh has not been intimated (August 2006).

Grant No. 3 BUILDINGS

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
PETER GREEKS		Rs.	Rs.	Rs.
REVENUE		2		
VOTED				
MAJOR HEAD 2059 – PUBLIC WORKS				
ORIGINAL	5,16,79,000			
SUPPLEMENTARY	NIL	5,16,79,000	5,59,49,276	(+) 42,70,276
2216 - Housing				
ORIGINAL	1,25,05,000			
SUPPLEMENTARY	NIL	1,25,05,000	1,13,34,573	(-) 11,70,427
TOTAL VOTED				
ORIGINAL	6,41,84,000			
SUPPLEMENTARY	NIL	6,41,84,000	6,72,83,849	(+) 30,99,849
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2006)			88,000
CAPITAL				
VOTED				
4059 – CAPITAL OUTLAY OF	N PUBLIC WORKS			
ORIGINAL	12,53,00,000			
SUPPLEMENTARY	3,00,00,000	15,53,00,000	13,62,28,494	(-) 1,90,71,506
4216 – CAPITAL OUTLAY OF	N HOUSING			
ORIGINAL	5,00,00,000			
SUPPLEMENTARY	NIL	5,00,00,000	4,35,35,800	(-) 64,64,200
TOTAL VOTED				
ORIGINAL	17,53,00,000			
SUPPLEMENTARY	3,00,00,000	20,53,00,000	17,97,64,294	(-) 2,55,35,706
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2006)			1,53,00,000

Grant No. 3 BUILDINGS Contd.

Notes and Comments

Revenue

- (i) An unadjusted A.C. bill of Rs. 2.66 lakh is included in the actual expenditure.
- (ii) As against the excess expenditure of Rs. 31.00 lakh, only an amount of Rs. 0.88 lakh was anticipated and surrendered in March 2006.
- (iii) The excess mainly occurred under:-

			(In lakhs of Rupees)	
Head		Total Grant	Actual Expenditure	Excess (+)
2059	Public Works			
80	General			
001	Direction and Administration			
61	Chief Engineer (Buildings)			
	Establishment	(y ≠)		
0	3,61.64			
R	17.50	3,79.14	4,15.14	(+) 36.00

The augmentation of provision for Rs. 17.50 lakh by re-appropriation due to posting of additional staff, was not properly judged resulting in the ultimate excess of Rs. 36.00 lakh. Reason for the excess has not been intimated (August 2006).

(iv) The excess at (iii) above was partly offset by saving as under:-

			(In lakhs of Rupees)	
Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
2059	PUBLIC WORKS			
01	Office Building			
053	Maintenance & Repairs			
03	Building & Housing Department			
0	90.00	·		
R (-)	8.50	81.50	83.24	(+) 1.74

Reduction of provision by Rs. 8.50 lakh by re-appropriation was made due to payment of work charged employees. Reason for excess of Rs. 1.74 lakh has not been intimated.

1	03	Furnishing				
	03	Building & Housing Department				
	0	5.40				
	R (-)	2.28	177	3.12	3.12	

The reduction of provision by re-appropriation for Rs. 2.28 lakh was due to austerity measure imposed vide circular No. 8/Fin/Acctt dated 20.8.05.

2216	Housing				
01	Government Residential Buildings				
106	General Pool accommodation				
03	Building & Housing Department				
0	95.55				
R	3.62	99.17	93.	76	(-) 5.41

Grant No. 3 BUILDINGS Contd.

Augmentation of provision by Rs. 3.62 lakh through re-appropriation for the maintenance and repairs of government quarters was totally unnecessary as the actual expenditure did not even come up to the level of the original grant. Reasons for the saving of Rs. 5.41 lakh has not been intimated (August 2006).

Head	and the second s	Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
61	Furnishing			
0	26.00			
R (-)	6.34	19.66	19.59	(-) 0.07
Challe al	Reduction in provision by Rs. 6.34 authority measure as per the direction	lakh through re- on of the Finance	appropriation was stat Department.	ed to be due to
62	Lease Charges (PWD)			
0	3.50			
R (-)	3.50	er.		

Entire provision of Rs. 3.50 lakh was re-appropriated stated to be due to non hiring of Private Building for VVIPs.

Capital

- (i) Against the saving of Rs. 2,55.36 lakh only Rs. 1,53.00 lakh could be anticipated and surrendered.
- (ii) The saving occurred mainly as under:-

			(In lakhs of Rupees)	
Head		Total Grant	Actual	Excess (+)
1050			Expenditure	Saving (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
01	Office Building			
051	Construction			
03	Building and Housing Department			
0	4,19.00			
R (-)	1,46.31	2,72.69	3,24.09	(+) 51.40

Augmentation of provision by Rs. 6.69 lakh through re-appropriation for spill over payment & liabilities and then surrender of Rs. 1,53.00 lakh due to non-allocation of provision of work in time as stated lead an excess of Rs. 51.40 lakh. Reason for the eventual excess has not been intimated (August 2006).

60	Other Buildings		9	
051	Construction			
03	Building and Housing Department			
0	8,34.00			
S	3,00.00		*	
R	56.63	11,90.63	10,38.19	(-) 1.52.44

The original grant was augmented by Rs. 3,00.00 lakh through Supplementary and by Rs. 56.63 lakh through re-appropriation due to payment of spill over work & completed work of Raj Bhawan. Reason for final savings of Rs. 1,52.44 lakh has not been intimated (August 2006).

Grant No. 3 BUILDINGS Concld.

			(A) 27 A 1 1	
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
4216	CAPITAL OUTLAY ON HOUSING		Sentence of the control of the contr	
01	Government Residential Buildings			2 11
106	General Pool Accommodation			
60	Construction PWD			
0	5,00.00			
R (-)	63.32	4,36.68	4,35.36	(-) 1.32

The reduction of provision by Rs. 63.32 lakh through re-appropriation was made due to non-commencement of new works. Reason for the saving has not been intimated (August 2006).

Grant No. 4 CO-OPERATION

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
leggiller.		Rs.	Rs.	Rs.
REVENUE		3		
VOTED				
Major Head 2425 – Co-operation				
ORIGINAL	5,40,60,000			
SUPPLEMENTARY	NIL	5,40,60,000	4,83,85,501	(-) 56,74,499
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)				52,82,000
CAPITAL				
VOTED		90		
4425 – CAPITAL OUTLAY ON CO-	OPERATION			
ORIGINAL	22,10,000			
ŞUPPLEMENTARY	1,00,00,000	1,22,10,000	20,90,000	(-) 1,01,20,000
6425 – Loans for Co-operation	ON			
ORIGINAL	5,08,000			
SUPPLEMENTARY	NIL	5,08,000	NIL	(-) 5,08,000
TOTAL VOTED				
ORIGINAL	27,18,000			
SUPPLEMENTARY	1,00,00,000	1,27,18,000	20,90,000	(-) 1,06,28,000
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)				1,05,08,000

Notes and Comments

REVENUE

(i) An amount of Rs. 11.14 lakh drawn on A.C. bills are included in the actual expenditure of Rs. 4,83,85,501/-.

Grant No. 4 CO-OPERATION Contd.

(ii) There has been persistent cases of saving in the revenue section of the grant in the previous years in a row and the practice continued unabated even in the current year as detailed below:-

		(In lakhs of Rupees)			
Year	Total Grant	Actual Expenditure	Sav	ring (-)	Percentage of Saving (Rounded)
2002-03	3,95.64	3,81.28	(-)	14.36	4%
2003-04	3,17.13	2,72.98	(-)	44.15	14%
2004-05	6,04.15	5,88.09	(-)	17.06	3%
2005-06	5,40.60	4,83.86	(-)	56.74	10%

- (iii) Against the actual saving of Rs. 56.74 lakh, only Rs. 52.82 lakh was anticipated and surrendered during the year.
- (iv) Saving occurred mainly as under :-

			(In lakhs of Rupees)	
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2425	CO-OPERATION			
107	Assistance to Credit Co-operatives			
62	Assistance to Credit Co-operatives			
0	30.30			
R (-)	6.66	23.64	23.64	2.2.5

The reduction of provision by re-appropriation for Rs. 6.66 lakh was made partly due to non clearance of proposed financial assistance to UCCB Ltd.

108 Assistance to other Co-operatives
62 Godown Assistance
0 11.10

O 11.10 R (-) 6.10 5.00 5.00

The reduction of provision by re-appropriation for Rs. 6.10 lakh was made without showing any reason.

67 Dairy Co-operatives
O 2.00
R (-) 2.00

The whole amount was surrendered due to non-receipt of application from the Sikkim Cooperative Milk Union in time for Grants-in-aid.

68 Assistance, to Hatchery Unit at Kumrek (East Sikkim)
O 45.74
R (-) 45.74

The whole amount was surrendered due to non-clearance of the proposal by the Government.

Grant No. 4 CO-OPERATION Contd.

(v) The savings at (iv) above is partly offset by excess as under :-

		And the Prince of	(In lakhs of Rupees)	Letter Tree
Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
2425	CO-OPERATION			
001	Direction and Administration			
0	3,56.96			
R	16.36	3,73.32	3,69.65	(-) 3.67

Augmentation in provision by Rs. 16.36 lakh was the net effect of re-appropriation of Rs. 19.45 lakh was stated to be due to payment of salary and arrear of dearness pay then surrendered of Rs. 3.09 lakh was stated to be due to non-submission of medical claim. Reason for ultimate saving of Rs. 3.67 lakh was stated to be due to non-performing of tours by Senior officers.

108	Asstt. to Other Co-operatives		
66	Other Co-operatives Misc. Subsidy		
0	30.30		
R	3.91	34.21	34.21

Augmentation of original grant by re-appropriation for Rs. 3.91 lakh was due to investment in share capital and release of subsidies.

CAPITAL

(i) Persistent saving in the previous years were noticed as detailed below:-.

88 .		(In lakhs of Rupees)				
Year	Total Grant	Actual Expenditure	Sa	iving (-)	Percentage of	
rananavazmianar					Saving (Rounded)	
1997-98	1,60.10	52.10	(-)	1,08.00	67%	
1998-99	46.15	46.11	(-)	0.04	- 1	
99-2000	5,04.00	3.40	(-)	5,00.60	99%	
2000-01	4,34.00	4,28.75	(-)	5.25	1%	
2001-02	4,48.50	3,99.90	(-)	48.60	11%	
2002-03	40.00	39.50	(-)	0.50	1%	
2003-04	59.80	48.83	(-)	10.97	18%	
2004-05	86.50	86.42	(-)	0.08	42	
2005-06	1,27.18	20.90	(-)	1,06.28	84%	

(ii) Saving occurred mainly under :-

			(In lakhs of Rupe	00)
Head		Total Grant	Actual	Saving (-)
4425	CAPITAL OUTLAY ON CO-OPERATION		Exportantaro	
108	Investment in other Co-operative			
66	Other Co-operatives			
0	10.00	of the District of		
S	1,00.00			
R(-)	98.80	11.20	10.00	(-) 1.20

Grant No. 4 CO-OPERATION Concld.

The supplementary grant of Rs. 1,00.00 lakh allotted for government investment in the share capital of NEMSICS was ultimately surrendered, but the amount of Rs. 1.20 lakh as reappropriated was not used leading to saving. Reason for the saving has not been intimated (August 2006).

		(In lakhs of Rupees)	
	Total Grant	Actual	Saving (-)
		Expenditure	3 1 7
LOANS FOR CO-OPERATION		The second of th	
Loans to Other Co-operatives			1 3 32 6 6 6 9
그 그 그 그래, 그 그를 그 가장하는 그가 가장하면 한 그는 그 아이는 아이를 보고 있다면 되었다.		A	
5.08			
5.08	(9.84)	6.0	. 2010
	Loans to Other Co-operatives Loans to Hatchery Unit at Kumrek (East Sikkim) 5.08	LOANS FOR CO-OPERATION Loans to Other Co-operatives Loans to Hatchery Unit at Kumrek (East Sikkim) 5.08	Total Grant Actual Expenditure LOANS FOR CO-OPERATION Loans to Other Co-operatives Loans to Hatchery Unit at Kumrek (East Sikkim) 5.08

The whole amount was surrendered due to non-clearance of the proposal by the Government.

Grant No. 5 CULTURAL AFFAIRS AND HERITAGE

	COLTORAL AF	FAIRS AND I	ILKITAGL	(ALL VOTED
Section and Major Head	Land of Care	Total Grant	Actual Expenditure	Excess (+) Saving (-)
DIS SOUTH CONTRACTOR	- KEII	Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2205 – ART AND CULTURE				
ORIGINAL	4,10,62,000			
SUPPLEMENTARY	1,14,00,000	5,24,62,000	4,27,90,007	(-) 96,71,993
2251 - SECRETARIAT - SOC	IAL SERVICES			
ORIGINAL	14,67,000			
SUPPLEMENTARY	NIL	14,67,000	16,49,511	(+) 1,82,511
TOTAL VOTED				
ORIGINAL	4,25,29,000			
SUPPLEMENTARY	1,14,00,000	5,39,29,000	4,44,39,518	(-) 94,89,482
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	006)			89,58,000
CAPITAL				
VOTED				
Major Head 4202 – Capital Outlay on	EDUCATION, SPORTS, A	RT AND CULTURE		
ORIGINAL	2,04,28,000			
SUPPLEMENTARY	NIL	2,04,28,000	73,66,834	(-) 1,30,61,166
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	006)			1,05,88,000

Notes and Comments

REVENUE

(i) Out of expenditure of Rs. 4,44.40 lakh, an amount of Rs. 27.58 lakh was drawn as advance through contingent bill. Details bills of which has not been submitted till the finalisation of Accounts.

Grant No. 5 CULTURAL AFFAIRS AND HERITAGE Contd.

(ii)	Out of saving of Rs. 94.89 lakh, an amount of Rs. 89.58 lakh was anticipated and
	surrendered in March 2006.
(iii)	There has been persistent cases of saving in the preceding four years in a row. This points out the need for more accurate budgeting.

		(In lakhs of Rupees)		
Year	Total Grant	Actual Expenditure	Sa	aving (-)
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

(iv) Saving occurred mainly under:-

	#		(In lakhs of F	≀upees)	
Head		Total Grant	Actual Expenditure		Saving (-)
2205	ART AND CULTURE		Experialitare	, - , t.	
102	Promotion of Arts and Culture				
61	Sikkim Academy, Gangtok				
0	20.00	20.00	333		(-) 20.00

The entire provision of Rs. 20.00 neither utilised nor surrendered by the department. Reason for non utilisation of fund has not been intimated (August 2006).

103 Archaeology
61 State Archaeology
O 1,03.00
R(-) 87.63 15.37 14.41 (-) 0.96

Reduction in provision by Rs. 87.63 lakh was the net effect of re-appropriation of Rs. 1.31 lakh was stated to be due to non submission of proposal for procurement of equipment and surrender of Rs. 86.32 lakh stated to be due to instruction of Government. Reason for ultimate saving of Rs. 0.96 lakh has not been intimated (August 2006).

104	Archives				
62	State Archives				
0		20.50			
R(-)		3.38	17.12	17.10	(-) 0.02

Reduction in provision by Rs. 3.38 lakh was the net effect of re-appropriation of Rs. 2.63 lakh was due to (i) transfer of staff and officer (ii) non submission of adjustment bills and surrender of Rs. 0.75 lakh be due to non-approval of proposal by the Government.

Grant No. 5 CULTURAL AFFAIRS AND HERITAGE Concld.

(v)	Saving in the above three cases was partly offset by excess in the following two cases:-
-----	--

			(In lakhs of Rupees)	
Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
2205	ART AND CULTURE			50.00
102	Promotion of Art and Culture			
60	Establishment			
0	1,44.18			
S	1,14.00			
R	0.02	258.20	275.09	(+) 16.89
1.7	0.02	230.20	273.09	(+) 10.09

Augmentation of provision of Rs. 0.02 lakh was the net effect of re-appropriation of Rs. 1.22 lakh was stated to be due to settlement of Muster Roll wages and then surrender of Rs. 1.20 lakh stated to be due to (i) reduction on tour expenditure (ii) late receipt of application for Grants-in-aid. Reason for ultimate excess of Rs. 16.89 lakh has not been intimated (August 2006).

2251 090	SECRETARIAT SOCIAL SERVICES Secretariat			
05	Culture			
0	14.67			
R	2.20	16.87	16.50	(-) 0.37

Additional provision of Rs. 2.20 lakh were provided in March 2006 through re-appropriation was stated to be due to payment of arrear of Dearness Pay.

CAPITAL

- (i) Out of saving of Rs. 130.61 lakh, only an amount of Rs. 1,05.88 lakh was anticipated and surrendered in March 2006.
- (ii) Saving occurred mainly under:-

			(In lakhs of Rupees)	
Head		Total Grant	Actual Expenditure	Saving (-)
4202	CAPITAL OUTLAY ON EDUCATION,		Received By Total Scheduled Foreign Fo	
	SPORTS, ART AND CULTURE			
04	Art and Culture			
800	Other Expenditure	(4)		
60	Construction			
0	2,04.28			
R(-)	1,05.88	98.40	73.67	(-) 24.73

Anticipated saving of Rs. 1,05.88 lakh was surrender stated to be due to non-implementation of some schemes. Reason for ultimate saving of Rs. 24.73 lakh has not been intimated (August 2006).

Grant No. 6 ECCLESIASTICAL

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE		¥		
VOTED				
MAJOR HEAD 2250 – OTHER SOCIAL SERVICES				
ORIGINAL	3,92,35,000			
SUPPLEMENTARY	NIL	3,92,35,000	3,77,51,872	(-) 14,83,128
AMOUNT SURRENDERED DURING THE YEAR (March 2006)				13,07,000

Notes and Comments

- (i) Out of saving of Rs. 14.83 lakh Rs. 13.07 lakh was anticipated and surrendered in March 2006 due to (i) non-appointment of office staff at Bodhgaya Temple Guest House. (ii) late appointment of Sanskrit Teachers and (iii) non-regularisation of Muster Roll staff.
- (ii) Out of expenditure of Rs. 377.52 lakh, Rs. 19.22 lakh was drawn as advance through contingent bill. Details bills of such advance has not been submitted till the finalisation of Accounts.

Grant No. 7 HUMAN RESOURCE DEVELOPMENT

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				4,41,13
MAJOR HEAD 2059 – PUBLIC WORKS				
ORIGINAL	36,00,000			
SUPPLEMENTARY	NIL	36,00,000	23,72,549	(-) 12,27,451
2202 - GENERAL EDUCATION			3 : 1 : 1 : 1 · 1	
ORIGINAL	165,51,11,000		,	
SUPPLEMENTARY	13,88,29,000	179,39,40,000	185,39,09,494	(+) 5,99,69,494
2203 - TECHNICAL EDUCATION	N			
ORIGINAL	2,66,50,000		grid (1968), gada bir bir bir bir bir. Mangapatrak and bir	
SUPPLEMENTARY	42,00,000	3,08,50,000	2,41,25,691	(-) 67,24,309
2230 - LABOUR AND EMPLOY	MENT		traditions with	
ORIGINAL	78,44,000			
SUPPLEMENTARY	68,000	79,12,000	74,30,019	(-) 4,81,981
TOTAL VOTED				
ORIGINAL	169,32,05,000			
SUPPLEMENTARY	14,30,97,000	183,63,02,000	188,78,37,753	(+) 5,15,35,753
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	06)			1,08,50,000
CAPITAL			ā	
VOTED				
4059 – Capital Outlay on F	PUBLIC WORKS			
ORIGINAL	72,42,000		- 6	
SUPPLEMENTARY	NIL	72,42,000	24,85,347	(-) 47,56,653

4202 – CAPI	ITAL OUTLAY ON EDUCA	TION, SPORTS, A	RT AND CULTURE		
ORIGINAL	35	,06,00,000	2		
SUPPLEMEN	TARY 6	3,39,00,000	41,45,00,000	16,89,87,718	(-) 24,55,12,282
TOTAL VOTE	D. John C. William	and the last transfer			
ORIGINAL	35	,78,42,000			
SUPPLEMEN	ITARY (39,00,000	42,17,42,000	17,14,73,065	(-) 25,02,68,935
AMOUNT SU	IRRENDERED YEAR (MARCH 2006)			4	22,66,47,000
	3.5				
Notes and	Comments				44
Revenue					
(i)	An unadjusted A.C.	bill of Rs. 1,55	.35 lakh are included	in the actual expend	liture.
(ii) ^ч			y Rs. 5,15,35,753. Th		
(iii)	Excess occurred m	ainly under:-			
Head			Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+)
2202 01 101 62	GENERAL EDUCATION Elementary Educatio Government Primary Primary School	n			
O R(-)		,53.00 1.00	3,52.00	3,53.44	(+) 1.44
106	Reduction of prov	tation charge om Governme I uniforms at t	de by re-appropriation under Mid Day Meant of India. Reason he year end.	i Programme (100%	Cool due to non
61 O		10.00	8,50.43	9,16.77	(+) 66.34
S	Reason of excess	19.00 was due to the	merger of 50% DA a		
25		eneration o			
62 O	Primary School	1,05.08		e e maran tana	
S		17.00	34,22.08	38,87.48	(+) 4,65.40
	Reason for excess DP as stated.	expenditure i	s due to the paymen	t of arrear pay on 50	% merger of DA as

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+)
63 O	Junior High School 28,01.40		Expenditure	
S	30.00	28,31.40	30,14.65	(+) 1,83.25
	Reason for excess expenditure is d DP as stated.	ue to the paymen	nt of arrear pay on 50%	merger of DA as
107 66 O S R	Teacher's Training Teachers' Training Institute 59.48 0.01 1.62	61.11	66.29	(+) 5.18
¥	The provision of Rs. 1.62 lakh was of previous year. Satisfactory reaso	made by re-appro	opriation to meet the pound.	
800 71 73 S	Other Expenditure Mid Day Meal Programme School Lunch/Mid Day Meal Programme (100% CSS) 1,24.00	1,24.00	1,48.48	(+) 24.48
	Proper reason for excess of Rs. 24.4			(1) 24.48
02 001 58 O S	Secondary Education Direction and Administration Directorate of Education 3,96.04 15.00	4,11.04	4,49.17	(+) 38.13
	Reason of excess expenditure is di thereof.	ue to the merger	of 50% DA as DP and	
104 64 O S R	Teachers and Other Services High and Higher Secondary School 65,43.88 4,23.27 90.70	70,57.85	75,85.00	(+) 5,27.15
	Augmentation of original budget by lakh by re-appropriation due to the for eventual excess of Rs.5,27.15 lak	payment of arrea	on merger of 50% DA	t and Rs. 90.70 as DP. Reason
03 103 67	University and Higher Education Government College and Institutes Sikkim Institute of Higher Nyingma Studies			
O S	47.50 7.00	54.50	57.53	(+) 3.03
68 O S	New Degree College, Namchi 67.50	0.000		
3	16.68	84.18	90.01	(+) 5.83
	Proper reason for final excess of Rs. been intimated (August 2006).	3.03 lakh and Rs.	5.83 lakh in above two	cases have not

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+)
80 001 60	General Direction and Administration Establishment			
O S R	4,43.86 15.00 34.30	4,93.16	4,97.66	(+) 4.50
	The augmentation of original grant I appropriation for Rs. 34.30 lakh to m Reason for eventual excess of Rs. 4.5	eet up the arrear	payment on merger of 50	% DA as DP.
05 103 31 O	Language Development Sanskrit Education Grants-in-aid to Sanskrit Pathsala 3.00			
R	0.70	3.70	17.24	(+) 13.54
	The re-appropriation of Rs. 0.70 lak Pacheykhani Sanskrit Pathsala. Sati been found.			
(iv)	The excess was partly offset by savir	ng mainly as unde	er:-	
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
2059 60 053 07 O	PUBLIC WORKS Other Buildings Maintenance and Repairs Education Department 36.00			
R (-)	13.76	22.24	23.73	(+) 1.49
	Reduction of provision was made salary. Reason for eventual excess of			
2202 01 107 67	GENERAL EDUCATION Elementary Education Teachers Training State Institute of Education			
OS	55.86 4.00	59.86	58.65	(-) 1.21
0				() 1.21
	Proper reason for saving of Rs. 1.21	lakh has not beei	n intimated.	
81	Setting up of District Institutes of Education & Training (100 % C.S.S)			
O R(-)	55.00 55.00	- ax	4960	330
	Due to non-receipt of fund from G	overnment of In	dia, MHRD the entire am	ount was re-

Due to non-receipt of fund from Government of India, MHRD the entire amount was reappropriated.

Head Total Gran	
108 Text Book O 1,00.00 R(-) 65.00 35.00	Expenditure Saving (-) 0 50.15 (+) 15.15
The reduction of original grant by re-appropriatio 50% DA as DP in other head. Reason for ultimated due to the misclassification in the debitable head	on was to meet the shortfall due to merger of te excess of Rs. 15.15 lakh was stated to be
Programme	
O 90.00 S 1,13.50 2,03.50	0 1,76.73 (-) 26.77
The augmentation of original grant by supplem saving of Rs. 26.77 for which no reason was intim	nentary grant for Rs. 1,13.50 lakh led to a
02 Secondary Education 106 Text Books	
O 1,00.00 R (-) 50.00 50.00	
The reduction of provision was made by re-approto pay the arrear of 50% DA as DP. Reason misclassification.	opriation to meet the shortfall in salary head for final saving was stated to be due to
052 Equipments O 60.00 R (-) 40.00 20.00	0 21.11 (+) 1.11
Reduction of original grant by Rs. 40.00 lakh implementation of scheme. Reason of excess has	through re-appropriation is due to partial is not been intimated (August 2006).
800 Other Expenditure 83 Computer Literacy in School (100% CSS)	
O 3,00.00 S 3,91.56 6,91.56	66.52 (-) 6,25.04
The original grant was augmented b under ICT Scheme for computer education. Sa- non/commencement of scheme due to delay government.	by supplementary grant of Rs. 3,91.56 lakh living of Rs. 6,25.04 lakh was attributed to in release of matching share by state
 University and Higher Education Government College & Institutions Government Degree College, Gangtok 	en la
O 2,81.51 S 10.00	
R (-) 20.00 2,71.51 Due to non-receipt of grant from NEC, Rs. 20.0	

Due to non-receipt of grant from NEC, Rs. 20.00 lakh was surrendered. Reason for the saving of Rs. 11.03 lakh has not been intimated (August 2006).

Head			Total Grant	(In lakhs of Rupe Actual Expenditure	es) Saving (-)
66	Sikkim Law College	•			
0		44.37	H H H, 11		() 0.75
S		2.00	46.37	42.62	(-) 3.75
	Proper reason for	final saving of F	Rs. 3.75 lakh has n	ot been intimated (A	ugust 2006).
05	Language Develop	ment			
103	Sanskrit Education	10 St 22 D 02			
82	Development of Sa	inskrit Education			
0	(100% CSS)	30.00			*
O S		59.98	89.98	50.03	(-) 39.95
3		5 is to be seen		STIMAL TO MAN TO SEE	mentary demands by
	Rs. 13.84 lakh in expenditure was in no reason has been	restricted to Rs.	50.03 lakh resulti	ng in a saving of Rs	lakh, but the actua . 39.95 lakh for which
2203	TECHNICAL EDUCAT	ION		•	50 0 11 3t h
	Polytechnics			4 A - 4 - 4 - 4	
105	1 Olytooning	DATE SHIP OF THE OWNER OF THE OWNER OF THE OWNER			
0	, orytooning	2,51.50			
O S	, or, comme	42.00	2 27 71	2 26 68	(-) 1 03
0	, 0,,00,		2,27.71	2,26.68	(-) 1.03
O S R (-)	Augmentation of lakh due to dedu intimated (August	42.00 65.79 Rs. 42.00 lakh act debit of state t 2006).	by supplementar	y demand was surr	endered by Rs. 65.79
O S R (-)	Augmentation of lakh due to deduintimated (August	42.00 65.79 Rs. 42.00 lakh act debit of state t 2006).	by supplementar	y demand was surr	endered by Rs. 65.79
O S R (-)	Augmentation of lakh due to dedu intimated (August LABOUR AND EMPLO Training	42.00 65.79 Rs. 42.00 lakh act debit of state t 2006).	by supplementar	y demand was surr	endered by Rs. 65.79
O S R (-) 2230 03 101	Augmentation of lakh due to dedu intimated (August LABOUR AND EMPLO Training Industrial Training	42.00 65.79 Rs. 42.00 lakh act debit of state t 2006).	by supplementar	y demand was surr	(-) 1.03 endered by Rs. 65.79 saving has not beer
O S R (-) 2230 03 101 60	Augmentation of lakh due to dedu intimated (August LABOUR AND EMPLO Training	42.00 65.79 Rs. 42.00 lakh act debit of state t 2006). DYMENT Institute Institute Rangpo	by supplementar e share. Satisfac	y demand was surretory reason for the	endered by Rs. 65.79
O S R (-) 2230 03 101	Augmentation of lakh due to dedu intimated (August LABOUR AND EMPLO Training Industrial Training Industrial Training	42.00 65.79 Rs. 42.00 lakh act debit of state t 2006).	by supplementar	y demand was surrectory reason for the	endered by Rs. 65.79 saving has not beer
O S R (-) 2230 03 101 60	Augmentation of lakh due to dedu intimated (August LABOUR AND EMPLO Training Industrial Training Industrial Training	42.00 65.79 Rs. 42.00 lakh act debit of state t 2006). DYMENT Institute Institute Rangpo 75.44	by supplementar e share. Satisfac 75.44	y demand was surrectory reason for the	endered by Rs. 65.79 saving has not been (-),3.37
O S R (-) 2230 03 101 60	Augmentation of lakh due to dedu intimated (August LABOUR AND EMPLOT Training Industrial Training Industrial Training Reason for the sa Establishment of Ir Institute in North E	42.00 65.79 Rs. 42.00 lakh lict debit of state t 2006). DYMENT Institute Institute Rangpo 75.44 aving of Rs. 3.37 Industrial Training astern States and	by supplementar e share. Satisfac 75.44 lakh has not beer	y demand was surrectory reason for the	endered by Rs. 65.79 saving has not been (-),3.37
2230 03 101 60 0	Augmentation of lakh due to dedu intimated (August LABOUR AND EMPLOTraining Industrial Training Industrial Training Reason for the sa Establishment of In	42.00 65.79 Rs. 42.00 lakh lict debit of state t 2006). DYMENT Institute Institute Rangpo 75.44 aving of Rs. 3.37 Industrial Training astern States and	by supplementar e share. Satisfac 75.44 lakh has not beer	y demand was surrectory reason for the	endered by Rs. 65.79 saving has not been (-),3.37

An amount of Rs. 0.68 lakh was provided in the supplementary demand under procurement of equipments but the fund was not surrendered although 'Instrument Mechanic' course was discontinued.

CAPITAL

(i) Out of the savings of Rs. 25,02.68 lakh, Rs. 22,66.47 lakh was anticipated and surrendered.

(ii)	The savings occurred mainly under	r:-				
Head 4059	CAPITAL OUTLAY ON PUBLIC WORKS	Total	Grant	(In lakhs of l Actual Expenditur		Excess (+) Saving (-)
60 051 81	Other Buildings Construction Strengthening/Modernisation of					
O R (-)	existing ITI (100% CSS) 72.42 50.94	a a	21.48	24.8	35 *	(+) 3.37
	The reduction of provision by sur 'Instrumental mechanic' course. R be due to an expenditure made by	leasons fo	r eventua	94 lakh was Il excess of F	due to dis Rs. 3.37 lak	continuation of h was stated to
4202 01	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE General Education					
. 201 75	Elementary Education Construction of Administrative Block, three storied Science College at Soreng (NEC)					2
O R (-)	1,95.00 1,53.96	4	41.04	41.0	04	4300
	Reason for surrender of Rs. 1,53.9 extent of fund received from North				tion of exp	enditure to the
202 72 S	Secondary Education Jawahar Navodyala at Pakyong 1,18.00					
R (-)	96.88	2	21.12	20.9	98	(-) 0.14
	Reason for surrender of Rs. 96.88 of Government.	lakh was a	attributed	to defermen	t of payme	nt by the order
203 70	University and Higher Education Building					
O S	1,10.00 3,21.00					
R (-)	34.18	3,9	6.82	1,58.7	8	(-) 2,38.04
	The provision was augmented by Freduction of provision by Rs. 34.1 shortfalls in other heads. Satisfactors	18 lakh su	irrender d	owing to def	erring the	work for meet
02 103 O	Technical Education Technical Schools 27,40.00					
R (-)	17,98.29	9,4	1.71	9,40.1	2	(-) 1.59

The amount of Rs. 17,98.29 lakh was surrendered mainly due to slow pace of work. Reason for saving has not been intimated (August 2006).

Grant No. 8 ELECTION

0				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				4
VOTED		,		
MAJOR HEAD 2015 – ELECTION				
ORIGINAL	85,55,000			
SUPPLEMENTARY	NIL	85,55,000	85,40,001	(-) 14,999
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)				1,000

Grant No. 9 EXCISE

				(ALL VOTED)
Section and Major He	ad was says	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED		•		
MAJOR HEAD 2039 – STATE EXCISE [Duties	\$		13' - 1,041
ORIGINAL	1,90,41,000	30 (30)		
SUPPLEMENTARY	NIL	1,90,41,000	1,76,29,266	(-) 14,11,734
2052 – SECRETARIAT-C	GENERAL SERVICES			
ORIGINAL	59,52,000			
SUPPLEMENTARY	NIL	59,52,000	62,57,738	(+) 3,05,738
TOTAL VOTED				
ORIGINAL	2,49,93,000			
SUPPLEMENTARY	NIL	2,49,93,000	2,38,87,004	(-) 11,05,996
AMOUNT SURRENDERED DURING THE YEAR (MAR				11,00,000

Notes and Comments

- (i) Out of saving of Rs. 11.06 lakh, an amount of Rs. 11.00 lakh was anticipated and surrendered in March 2006.
- (ii) Out of expenditure of Rs. 2,38.87 lakh, of Rs. 2.04 lakh was drawn as advance through contingent bill. Detail of which has not been submitted till the finalisation of Accounts.

Section and Major I	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
100		Rs.	Rs.	Rs.
REVENUE			8	14. 8786.8
VOTED		2.0		
Major Head 2020 – Collection	OF TAXES ON INCOME AND E	XPENDITURE	. 84. 9 4	
ORIGINAL	66,80,000			
SUPPLEMENTARY	NIL	66,80,000	50,78,539	(-) 16,01,461
2030 - STAMPS AND	REGISTRATION	~ ~	e de la sensa de la servicio de la compansión de la compa	
ORIGINAL	5,00,000			
SUPPLEMENTARY	NIL	5,00,000	4,69,354	(-) 30,646
2040 - SALES TAX			6	
ORIGINAL	2,42,73,000	44	Professional Control of the Control	
SUPPLEMENTARY	NIL.	2,42,73,000	1,65,76,072	(-) 76,96,928
2052 – SECRETARIA	T – GENERAL SERVICES			
ORIGINAL	1,39,70,000			
SUPPLEMENTARY	ŅIL	1,39,70,000	1,80,40,477	(+) 40,70,477
2054 – TREASURY A	ND ACCOUNTS ADMINISTRAT	ION		
ORIGINAL	12,16,80,000			COMMENTANIA
SUPPLEMENTARY	NIL	12,16,80,000	5,09,39,159	(-) 7,07,40,841
2071 - PENSIONS AN	ND OTHER RETIREMENT BENE	EFITS		No. Clearly learly, a
ORIGINAL	31,61,00,000			the there exist in
SUPPLEMENTARY	47,40,000	32,08,40,000	41,02,88,050	(+) 8,94,48,050
2075 - MISCELLANE	OUS GENERAL SERVICES			
ORIGINAL	886,56,72,000			
SUPPLEMENTARY	NIL	886,56,72,000	877,54,53,579	(-) 9,02,18,421
2235 – SOCIAL SECU				
ORIGINAL	50,00,000	Page 40		E THUCMA
SUPPLEMENTARY	NIL	50,00,000	40,36,899	(-) 9,63,101

TOTAL VOTED				
ORIGINAL	935,38,75,000			
SUPPLEMENTARY	47,40,000	935,86,15,000	928,08,82,129	(-) 7,77,32,871
AMOUNT SURRENDERED DURING THE YEAR (MARC				61,83,000
REVENUE				
CHARGED				
2048 – APPROPRIATION	FOR REDUCTION OR AVOIDA	NCE OF DEBT		
ORIGINAL	11,00,00,000			
SUPPLEMENTARY	NIL	11,00,00,000	11,00,00,000	NIL
2049 – INTEREST PAYME	NT			
ORIGINAL	99,27,60,000			
SUPPLEMENTARY	NIL	99,27,60,000	102,60,04,163	(+) 3,32,44,163
2075 - MISCELLANEOUS	GENERAL SERVICES			
ORIGINAL	1,72,00,000			
SUPPLEMENTARY	NIL	1,72,00,000	1,72,00,000	NIL
TOTAL CHARGED				
ORIGINAL	111,99,60,000			
SUPPLEMENTARY	NIL	111,99,60,000	115,32,04,163	(+) 3,32,44,163
AMOUNT SURRENDERED DURING THE YEAR (MAI				NIL
CAPITAL				
VOTED				
7610 – Loans to Gover	NMENT SERVANTS, ETC			
ORIGINAL	15,00,000			
SUPPLEMENTARY	NIL	15,00,000	NIL	(-) 15,00,000
AMOUNT SURRENDERED DURING THE YEAR (MARCH	⊣ 2006)			15,00,000

CHARGED				
6003 – INTERNAL DEBT OF THE	STATE GOVERNMENT			
ORIGINAL	29,98,91,000			
SUPPLEMENTARY	NIL	29,98,91,000	20,34,93,302	(-) 9,63,97,698
6004 - LOANS AND ADVANCES	FROM THE CENTRAL GO	VERNMENT		
ORIGINAL	15,59,18,000			
SUPPLEMENTARY	NIL	15,59,18,000	12,04,73,591	(-) 3,54,44,409
TOTAL CHARGED				
ORIGINAL	45,58,09,000			

NIL

Amount Surrendered during the year (March 2006)

9,55,57,000

(-) 13,18,42,107

Notes and Comments

Revenue (Voted)

SUPPLEMENTARY

(i) Excessive provision of funds leading to large amount of saving under the M.H. 2075 – Miscellaneous General Services occurred in the three years in a row as detailed below:-

		(In lakhs of Rupees)		
Year	Total Grant	Actual Expenditure	Saving (-)	
2003-04	11,73,54.80	4,43,25.70	(-)	7,30,29.10
2004-05	8,87,54.72	8,83,42.32	(-)	4,13.40
2005-06	8,86,56.72	8,77,54.54	(-)	9,02.18

45,58,09,000

32,39,66,893

- (ii) Out of the saving of Rs. 7,77.33 lakh in the voted grant, only an amount of Rs. 61.83 lakh was anticipated and surrendered in March 2006.
- (iii) Saving in the voted grant occurred mainly under:-

			(In lakhs of Rupees)	
Head		Total Grant	Actual Expenditure	Saving (-)
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE		rena di mancio	
101	Collection Charges – Income Tax (under State Law)			
0	66.80			
R(-)	16.01	50.79	50.79	200

Reduction in provision by Rs. 16.01 lakh was the net effect of surrender of Rs. 17.50 lakh stated to be due to non-posting of Income Tax staff, less tour performed by I.T Staffs, curtailment in office expenses and non receipt of bills. An amount of Rs. 1.49 lakh increased through re-appropriation was stated to be due to payment of medical reimbursement.

Head		Tatal Count	(In lakhs of Rupees)	ver a g
2040	CALED TAY	Total Grant	Actual Expenditure	Saving (-)
101 O	SALES TAX Collection Charges 2,42.73			
R(-)		1,65.80	1,65.76	(-) 0.04
	Reduction in provision by Rs. 76.93 followed by decrease of Rs. 49.6 restricted/curtailment in expenditure	0 lakh through	et effect of surrender of re-appropriation stated	Rs. 27.33 lakh to be due to
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
096 58 O	Pay and Accounts Offices Pay and Accounts Offices 3,47.20			36-35-1
R(-)	13.32	3,33.88	3,33.80	(-) C.08
	Reason for surrender of Rs. 13.32 submission of bills and transfer of st	lakh was stated	to be due to restriction	on tour, non
61	External Aided Projects			
0	7,00.00	7,00.00	set 6	(-) 7,00.00
	Reason for non utilisation of entire properties finalisation of project and could not be	provision of Rs. 7 be surrendered in	7,00.00 lakh was stated to n time due to oversight.	be due to non
2075 103 O R(-)	MISCELLANEOUS GENERAL SERVICES State Lotteries 8,85,26.72 9,10.45	8 76 16 27	8,76,16.27	
	Reduction in provision through sur receipt of prize winning tickets. Re-a for meeting the expenditure on acco number of pensioners.	rrender of Rs. 1	.32 lakh was stated to b	e due to non
2235 200 10	SOCIAL SECURITY AND WELFARE Other Programmes		en ner	
O R(-)	Finance Department 10.00 9.50		0.05	
	Provision reduced by Rs. 9.50 lakh we by decrease of Rs. 7.45 lakh throug claims.	vas the net effect	t of surrender of Rs 2.05	lakh followed
(iv)	Saving at (iii) above was partly off set	by excess as un	der:-	
Head		Total Grant	(In lakhs of Rupees) Actual	Excess (+)
2052 090	SECRETARIAT GENERAL SERVICES Secretariat		Expenditure	Saving (-)
. 10	Finance Department			
O R	1,39.70 41.31	1,81.01		(-) 0.45

Reason for augmentation of provision by Rs. 41.31 lakh was attributed to payment of Dearness Pay and its arrear.

	Journal of a y aria to arrear.	01	44	
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
2054	TREASURY AND ACCOUNTS		Expenditure	
	ADMINISTRATION	2* 1		
095 O	Directorate of Accounts and Treasu 1,69.60	iries		
R	6. 79	1,76.39	1,76.31	(-) 0.08
	Reason for augmentation of provibill for printing, electricity and st	vision by Rs. 6.79 lat	kh was attributed to paym	ent of pending
	bin for printing, electricity and st	ationery etc.		3 4 3
2071	PENSION AND OTHER RETIREMENT BENEFITS			
101	Superannuation and Retirement Allowances			
0	11,03.00			
R	1,10.60	12,13.60	12,12.78	(-) 0.82
	2		A STATE OF THE STA	1 7 7 3.32
102	Commuted Value of Pension			
O R	4,38.00 356.89	7.04.00	7.00.00	
i N	330.69	7,94.89	7,90.89	(-) 4.00
104	Gratuities			
60	Payment of Gratuities		EW.	
0	4,00.00			
R	2,10.25	6,10.25	6,08.26	(-) 1.99
	Reason for augmentation of pro- lakh were attributed to meet up event of merger of 50% of D 01.04.2004. Reason for ultimate on not been intimated (August 2006)	the expenditure for earness Relief into saving of Rs. 0.82 la	r payment of retirement lo Dearness Pension wit	benefits in the
105	Family Pension			
O R	8,10.00	0.00.00		Takan arrawa
ĸ	1,12.68	9,22.68	9,16.10	(-) 6.58
	Augmentation in provision by Rs. higher rate in the event of merge Rs. 6.58 lakh has not been intimated.	r of 50% relief into	tributed to payment of far pension. Reason for ever	nily pension in ntual saving of
115	Leave Encashment Benefits		3	100
0	4,10.00			041
R	1,18.71	5,28.71	5,27.45	(-) 1.26
ng K	Augmentation in provision by encashment benefit in the even eventual saving of Rs. 1.26 lakh h	t of merger of 50%	D.A. into Dearness Pay	nent of leave r. Reason for
2075 800	MISCELLANEOUS GENERAL SERVICES Other expenditure			- 114 E-1
0	1,30.00		standard to	
R	7.45	1,37.45	1,37.44	(-) 0.01
	it at c	III a "	10 13	

Reason for augmentation of provision by Rs. 7.45 lakh was attributed to payment of bank commission to Reserve Bank of India.

Head	A SANTELLIAN OF FREE STATES	Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+)
104	Pension and Awards in consideration		Experience	
0 ·	of Distinguished Services	***	0.82	(+) 0.82
	Reason for the expenditure of Rs.	0.82 lakh withou	ut any budget provision	has not been
	intimated (August 2006).	1		
Revenue				
Charged				n b
(i) .	Expenditure exceeded the charged a requires regularisation.	ppropriation in t	his grant by Rs. 3,32,44,1	63; the excess
(ii)	Excess occurred mainly under:-			
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
2049	INTEREST PAYMENTS			
101	Interest on Market Loan 33,99.77			
O R	3,00.96	37,00.73	37,00.73	*** J:
	Reason for anticipated excess of R was attributed to rescheduling of loa	s. 3,00.96 lakh v n.	was re-appropriated in Do	ecember 2005,
200	Interest on Other Internal Debts			TOMESTS:
60 O	Life Insurance Corporation of India 4,93.85			Au)
R	77.34	5,71.19	5,71.19	
	Reason for augmentation of Rs. 77.3	4 lakh was attrib	uted to payment of New L	oan Interest.
63	National Insurance Corporation			
0	24.00		n tel	
R	3.16	27.16	27.16	5.00
103	Interest on Loans for Centrally Sponsored Plan Scheme		g grand the second	
44	Others			
0	66.22	00.07	80.27	
R	14.05	80.27		1997
7-17	Reason for augmentation of Rs. 3.1 attributed to receipt of more loan anticipated.	6 lakh and Rs. 1 n which caused	the payment of more	wo cases were interest than
104	Interest on Loans for Non-Plan			
60	Schemes Loans against Small Savings Collection	1		
_	4,16.81			
O R	2,18.13	6,34.94	10,14.31	(+) 3,79.37

Augmentation in provision by Rs. 2,18.13 lakh was attributed to receipt of more loan from Government of India which caused the payment of more interest then anticipated. Reason for final excess of Rs. 3,79.37 lakh was stated due to (i) avoid of penal interest and (ii) for adjustment of shareable taxes deducted at source by Government of India for which supplementary provision was not taken.

(iii)	Excess in (ii) above was partly offse	et by saving as un	der:-	
2049 200 62	INTEREST PAYMENT Interest on Other Internal Loans Rural Electrification Corporation	Total Grant (I	Actual Expenditure In lakhs of Rupees)	Saving (-)
O R (-)	1,50.20 9.77	1,40.43	1,40.43	= F 7 10
	Reason for anticipated saving of R rescheduling of loan and advance p	s. 9.77 lakh throi ayment during Fir	ugh re-appropriation nancial year 2004-05	n was stated due to
66 O	NABARD 3,71.62			Alle Parties 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
R (-)	3,01.34	70.28	70.28	
	Reduction in provision by Rs. 3, advance payment during the financial	01.34 lakh throu al year 2004-05.	gh re-appropriation	was attributed to
108	Interest on Insurance and Pension Fund			err. You
68	Sikkim State Government Employees Group Insurance Scheme			0.4
0	1,80.00	1,80.00	1,33.10	(-) 46.90
	Reason for final savings of Rs. 46.90	lakh has not bee	n intimated (August	2006).
04 101	Interest on Loans & Advances from Central Government Interest on Loan for State/Union Territory Plan Schemes			is saut
69 O	Block Loans			
R (-)	28,24.56 3,00.62	25,23.94	25,23.94	

Reduction in provision by Rs. 3,00.62 lakh was attributed to advance payment made during 2004-05.

Capital (Voted)

(i) Entire provision of Rs. 15.00 lakh in voted grant was surrendered in March 2006 was stated to be due to non receipt of claim.

ving of Rs. 13,18.42 lakh, only ed in March 2006. curred mainly as under:- DEBT OF THE STATE ENT m NABARD Rural Infrastructure ent 9,65.50 6,02.57 In in provision by Rs. 6,02.57 larepayment of debt made under ing of Rs. 3,62.93 lakh was stated the company of the com	3,62.93 akh through ser Debt Swap sated to be due yment) under	(In lakhs of Rupees) Actual Expenditure urrender was stated to be scheme by the Government to neutralise the excess of this grant.	Excess (+) Saving (-) (-) 3,62.93 mainly due tont. Reason for expenditure in
DEBT OF THE STATE ENT IN NABARD Rural Infrastructure Ient 9,65.50 6,02.57 In in provision by Rs. 6,02.57 In repayment of debt made under ing of Rs. 3,62.93 lakh was stated (M.H. 2049 – Interest Paylon ADVANCES FROM THE GOVERNMENT Loans Loans Lill India Service Officer 9.86 3.70 r State/Union Territory Plan	3,62.93 akh through ser Debt Swap sated to be due yment) under	(In lakhs of Rupees) Actual Expenditure urrender was stated to be scheme by the Government to neutralise the excess of this grant.	Excess (+) Saving (-) (-) 3,62.93 mainly due to the Reason for expenditure in
DEBT OF THE STATE ENT IN NABARD Rural Infrastructure ent 9,65.50 6,02.57 In in provision by Rs. 6,02.57 In repayment of debt made under ing of Rs. 3,62.93 lakh was stated (M.H. 2049 – Interest Pay ID ADVANCES FROM THE GOVERNMENT In Loans Lo	3,62.93 akh through ser Debt Swap Sated to be due yment) under	(In lakhs of Rupees) Actual Expenditure urrender was stated to be scheme by the Government to neutralise the excess of this grant.	Excess (+) Saving (-) (-) 3,62.93 mainly due to the Reason for expenditure in
DEBT OF THE STATE ENT IN NABARD Rural Infrastructure Inent 9,65.50 6,02.57 In in provision by Rs. 6,02.57 In repayment of debt made under ing of Rs. 3,62.93 lakh was stated to ADVANCES FROM THE GOVERNMENT I Loans I Loans I Loans I India Service Officer 9.86 3.70 I State/Union Territory Plan	3,62.93 akh through ser Debt Swap sated to be due yment) under	Expenditure urrender was stated to be Scheme by the Government to neutralise the excess of this grant.	Saving (-) (-) 3,62.93 mainly due to nt. Reason for expenditure in
DEBT OF THE STATE ENT m NABARD Rural Infrastructure ent 9,65.50 6,02.57 In in provision by Rs. 6,02.57 In repayment of debt made under ing of Rs. 3,62.93 lakh was stated to the state of	3,62.93 akh through ser Debt Swap sated to be due yment) under	Expenditure urrender was stated to be Scheme by the Government to neutralise the excess of this grant.	Saving (-) (-) 3,62.93 mainly due to nt. Reason for expenditure in
DEBT OF THE STATE ENT m NABARD Rural Infrastructure ent 9,65.50 6,02.57 en in provision by Rs. 6,02.57 le repayment of debt made unde ing of Rs. 3,62.93 lakh was stated to ADVANCES FROM THE GOVERNMENT LOANS uilding Advances uilding Advances Ull India Service Officer 9.86 3.70 r State/Union Territory Plan	3,62.93 akh through ser Debt Swap Sated to be due yment) under	urrender was stated to be Scheme by the Government to neutralise the excess of this grant.	Saving (-) (-) 3,62.93 mainly due to nt. Reason for expenditure in
DEBT OF THE STATE ENT IN NABARD Rural Infrastructure 19,65.50 6,02.57 In in provision by Rs. 6,02.57 In In repayment of debt made under 19 ing of Rs. 3,62.93 lakh was stated to ADVANCES FROM THE INTRODUCTION THE INTRODUCTION OF STATE OF	3,62.93 akh through ser Debt Swap sated to be due yment) under	urrender was stated to be Scheme by the Governmen to neutralise the excess this grant.	(-) 3,62.93 mainly due to nt. Reason for expenditure in
ent 9,65.50 6,02.57 In in provision by Rs. 6,02.57 in repayment of debt made under ing of Rs. 3,62.93 lakh was started (M.H. 2049 – Interest Paymond Advances FROM THE GOVERNMENT Loans will lindia Service Officer 9.86 3.70 r State/Union Territory Plan	akh through s er Debt Swap s ated to be due yment) under	urrender was stated to be Scheme by the Governmen to neutralise the excess this grant.	(-) 3,62.93 mainly due to nt. Reason for expenditure in
m NABARD Rural Infrastructure 9,65.50 6,02.57 In in provision by Rs. 6,02.57 In repayment of debt made under ing of Rs. 3,62.93 lakh was stated to ADVANCES FROM THE GOVERNMENT In Loans will lindia Service Officer 9.86 3.70 r State/Union Territory Plan	akh through s er Debt Swap s ated to be due yment) under	urrender was stated to be Scheme by the Governmen to neutralise the excess this grant.	(-) 3,62.93 mainly due to nt. Reason for expenditure in
9,65.50 6,02.57 In in provision by Rs. 6,02.57 In repayment of debt made under ing of Rs. 3,62.93 lakh was stated the end (M.H. 2049 – Interest Paymond ADVANCES FROM THE GOVERNMENT In Loans will lindia Service Officer 9.86 3.70 In State/Union Territory Plan	akh through s er Debt Swap s ated to be due yment) under	urrender was stated to be Scheme by the Governmen to neutralise the excess this grant.	(-) 3,62.93 mainly due to nt. Reason for expenditure in
9,65.50 6,02.57 In in provision by Rs. 6,02.57 In repayment of debt made under ing of Rs. 3,62.93 lakh was stated the end (M.H. 2049 – Interest Paymond ADVANCES FROM THE GOVERNMENT In Loans will lindia Service Officer 9.86 3.70 In State/Union Territory Plan	akh through s er Debt Swap s ated to be due yment) under	urrender was stated to be Scheme by the Governmen to neutralise the excess this grant.	(-) 3,62.93 mainly due to nt. Reason fo expenditure in
9,65.50 6,02.57 In in provision by Rs. 6,02.57 In repayment of debt made under ing of Rs. 3,62.93 lakh was stated to ADVANCES FROM THE GOVERNMENT In Loans will lindia Service Officer 9.86 3.70 In State/Union Territory Plan	akh through s er Debt Swap s ated to be due yment) under	to neutralise the excess this grant.	mainly due to nt. Reason for expenditure in
n in provision by Rs. 6,02.57 In repayment of debt made under ing of Rs. 3,62.93 lakh was stated thead (M.H. 2049 – Interest Paymond ADVANCES FROM THE GOVERNMENT In Loans will ding Advances will India Service Officer 9.86 3.70	akh through s er Debt Swap s ated to be due yment) under	to neutralise the excess this grant.	mainly due to nt. Reason for expenditure in
repayment of debt made under ing of Rs. 3,62.93 lakh was stated Head (M.H. 2049 – Interest Payor Department of Loans wilding Advances will India Service Officer 9.86 3.70 r State/Union Territory Plan	ated to be due yment) under	to neutralise the excess this grant.	expenditure in
GOVERNMENT Loans uilding Advances Il India Service Officer 9.86 3.70 r State/Union Territory Plan	6.16	6.16	1 3214
GOVERNMENT Loans uilding Advances Il India Service Officer 9.86 3.70 r State/Union Territory Plan	6.16	6.16	1 324 2504 - T. 1745 - Ru
n Loans uilding Advances Il India Service Officer 9.86 3.70 r State/Union Territory Plan	6.16	6.16	1 324 2504 - T., 1745 - Ro
uilding Advances II India Service Officer 9.86 3.70 r State/Union Territory Plan	6.16	6.16	1 324 2504 - T., 1745 - Ro
II India Service Officer 9.86 3.70 r State/Union Territory Plan	6.16	6.16	And En
9.86 3.70 r State/Union Territory Plan		application of the state of the	
3.70 r State/Union Territory Plan		application of the state of the	
r State/Union Territory Plan		application of the state of the	
		AND	
		enter de la compansión	
ans			
12,74.27 2,94.10	9 80 17	9,80.27	(+) 0.10
ler of Rs. 3.70 lakh and Rs. 2,9 nce repayment made by the Go	4.10 lakh in thovernment un	der Debt Swap Scheme.	stated to be di
		which is all the	
State Plan Loans			Let 15
dated in terms of		No. 45 BG	
endations of the 9 th Finance		NAME OF THE OWNER OWNER OF THE OWNER OWNE	
ssion	***		
00.46		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	st 5
98.46			
ion of entire provision of Rs.	98.46 lakh wa	is the net effect of surren to be due to (i) advance r	der of Rs. 52 repayment ma
Debt Swap Scheme and (ii) res	cheduling of l	_oan.	\$1,000 x 100 0 100;
	a 'nghou a 'nghi	a errender og for stillt p President arreitst blinder	strafi Art 18
		5071198 M5	
y and Wildlife Department			
33.56		A 2 2 7	
f	nd re-appropriation of Rs. 45.8 Debt Swap Scheme and (ii) res for Centrally Sponsored Plan les Loans ry and Wildlife Department	nd re-appropriation of Rs. 45.89 lake stated Debt Swap Scheme and (ii) rescheduling of L for Centrally Sponsored Plan les Loans	

Anticipated saving of Rs. 2.39 lakh was surrender in March 2006 was stated to be due to advance re-payment made by the Government under Debt Swap Scheme.

(iii) Saving in the (ii) above was partly offset by excess under:-

			(In lakhs of Rupee	s)
Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
6003	INTERNAL DEBT OF THE STATE		with a limit and property and a south that of the analysis and any	HARRY FALL OF
	GOVERNMENT		A THE SECTION AND	gagie per des.
109	Loans from other Institution		Self II. The	
63	Loans from National Insurance		50.7 × .7 ×	
	Corporation of India	WORLD IN A RISE		
0	12.48	The Committee of the Co		
R	1.76	14.24	14.24	ranga mang Para
	Augmentation in provision by anticipated from NIC.	Rs. 1.76 lakh was	attributed to receipt	of more loan than
	C257 1122 CX	tofter a stee		
6004	LOANS AND ADVANCES FROM THE			
	CENTRAL GOVERNMENT			
01	Non Plan Loan	8		- 11 LMA 2 421
102	Share of Small Saving Collection		4-10 PM No. 100	
0	17.65		000 EBS1 EL	
···R	40.87	58.52	58.52	THE TROUBER OF A LA
	Augmentation in provision by		attributed to receipt	of more loan from
Table	Government of India than antic	ipated.		
04	Loans for Central Sponsored Plan	1		
	Schemes	10.1		
800	Other Loans			
01	Agriculture Department			
0	21.68			
R	3.26	24.94	24.93	(-) 0.01
		4		

Augmentation in provision by Rs. 3.26 lakh was attributed to re-scheduling of Loan.

Grant No. 11 FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

Saving (-) Rs. Rs. Rs. Rs. Revenue MAJOR HEAD MAJOR HEAD MAJOR HEAD ORIGINAL 14,71,11,000 SUPPLEMENTARY NIL 14,71,11,000 14,67,18,631 (-) 3,92,369 MA75 – OTHER GENERAL ECONOMIC SERVICES ORIGINAL 48,31,000 SUPPLEMENTARY NIL 48,31,000 47,63,042 (-) 67,958 FOTAL VOTED ORIGINAL 15,19,42,000 SUPPLEMENTARY NIL 15,19,42,000 15,14,81,673 (-) 4,60,327 AMOUNT SURRENDERED OURING THE YEAR (MARCH 2006) 4,23,000 CAPITAL VOTED MAGO A CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163			8	7	(ALL VOTED)
REVENUE //OTED //AJOR HEAD //AJOR SUPPLEMENTARY //AJOR NIL 14,71,11,000 14,67,18,631 (-) 3,92,369 //AJOR SUPPLEMENTARY //AJOR NIL 48,31,000 47,63,042 (-) 67,958 //AJOR NIL 48,31,000 47,63,042 (-) 67,958 //AJOR NIL 15,19,42,000 //AJOR NIL 15,19,42,000 15,14,81,673 (-) 4,80,327 //AMOUNT SURRENDERED //AJOR NIL 15,19,42,000 15,14,81,673 (-) 4,80,327 //AMOUNT SURRENDERED //AJOR NIL 15,19,42,000 15,14,81,673 (-) 4,80,327 //AMOUNT SURRENDERED //AJOR NIL 23,00,000 //AJOR NIL 23,00,000 //AJOR NIL 23,00,000 22,99,837 (-) 163 //AMOUNT SURRENDERED //AJOR NIL 23,00,000 22,99,837 (-) 163 //AMOUNT SURRENDERED	Section and Major Head	26	Total Grant	Actual Expenditure	
MAJOR HEAD 1408 – FOOD STORAGE AND WAREHOUSING ORIGINAL 14,71,11,000 SUPPLEMENTARY NIL 14,71,11,000 14,67,18,631 (-) 3,92,369 0475 – OTHER GENERAL ECONOMIC SERVICES ORIGINAL 48,31,000 SUPPLEMENTARY NIL 48,31,000 47,63,042 (-) 67,958 FOTAL VOTED ORIGINAL 15,19,42,000 SUPPLEMENTARY NIL 15,19,42,000 15,14,81,673 (-) 4,60,327 AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006) 4,23,000 CAPITAL VOTED 4408 – CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	¥.	- X *	Rs.	Rs.	Rs.
MAJOR HEAD 1408 – FOOD STORAGE AND WAREHOUSING DRIGINAL 14,71,11,000 SUPPLEMENTARY NIL 14,71,11,000 14,67,18,631 (-) 3,92,369 1475 – OTHER GENERAL ECONOMIC SERVICES DRIGINAL 48,31,000 SUPPLEMENTARY NIL 48,31,000 47,63,042 (-) 67,958 FOTAL VOTED DRIGINAL 15,19,42,000 SUPPLEMENTARY NIL 15,19,42,000 15,14,81,673 (-) 4,60,327 AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006) 4,23,000 CAPITAL VOTED 4408 – CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING DRIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	REVENUE	इ.स्ट्रेस्टर	gert gan believe be		
AMOUNT SURRENDERED DATE AMOUNT SURPLEMENTARY NIL 14,71,11,000 14,67,18,631 (-) 3,92,369 14,75 - OTHER GENERAL ECONOMIC SERVICES DRIGINAL 48,31,000 SUPPLEMENTARY NIL 48,31,000 47,63,042 (-) 67,958 TOTAL VOTED DRIGINAL 15,19,42,000 SUPPLEMENTARY NIL 15,19,42,000 15,14,81,673 (-) 4,60,327 AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006) CAPITAL VOTED 4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING DRIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	VOTED	y			
SUPPLEMENTARY NIL 14,71,11,000 14,67,18,631 (-) 3,92,369 0475 - OTHER GENERAL ECONOMIC SERVICES DRIGINAL 48,31,000 SUPPLEMENTARY NIL 48,31,000 47,63,042 (-) 67,958 FOTAL VOTED DRIGINAL 15,19,42,000 SUPPLEMENTARY NIL 15,19,42,000 15,14,81,673 (-) 4,60,327 AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006) 4,23,000 CAPITAL VOTED 4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING DRIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	MAJOR HEAD 2408 – FOOD STORAGE A	AND WAREHOUSING			
DRIGINAL 48,31,000 SUPPLEMENTARY NIL 48,31,000 47,63,042 (-) 67,958 FOTAL VOTED DRIGINAL 15,19,42,000 SUPPLEMENTARY NIL 15,19,42,000 15,14,81,673 (-) 4,60,327 AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006) 4,23,000 CAPITAL VOTED 4408 – CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING DRIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	ORIGINAL	14,71,11,000			2
DRIGINAL 48,31,000 SUPPLEMENTARY NIL 48,31,000 47,63,042 (-) 67,958 FOTAL VOTED DRIGINAL 15,19,42,000 SUPPLEMENTARY NIL 15,19,42,000 15,14,81,673 (-) 4,60,327 AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006) 4,23,000 CAPITAL VOTED 4408 – CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING DRIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	SUPPLEMENTARY	NIL	14,71,11,000	14,67,18,631	(-) 3,92,369
SUPPLEMENTARY NIL 48,31,000 47,63,042 (-) 67,958 FOTAL VOTED DRIGINAL 15,19,42,000 SUPPLEMENTARY NIL 15,19,42,000 15,14,81,673 (-) 4,60,327 AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006) 4,23,000 CAPITAL VOTED 4408 – CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	3475 – OTHER GENERAL	ECONOMIC SERVICES			
Total Voted Driginal 15,19,42,000	ORIGINAL	48,31,000		7- g	1 /41
DRIGINAL 15,19,42,000 SUPPLEMENTARY NIL 15,19,42,000 15,14,81,673 (-) 4,60,327 AMOUNT SURRENDERED (MARCH 2006) 4,23,000 CAPITAL VOTED 4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	SUPPLEMENTARY	NIL	48,31,000	47,63,042	(-) 67,958
AMOUNT SURRENDERED (MARCH 2006) 4,23,000 CAPITAL VOTED ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED AMOUNT SURRENDERED NIL 23,00,000 22,99,837 (-) 163	TOTAL VOTED				
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006) CAPITAL VOTED 4408 – CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163	ORIGINAL	15,19,42,000			
CAPITAL VOTED 4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	SUPPLEMENTARY	NIL	15,19,42,000	15,14,81,673	(-) 4,60,327
VOTED 4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	AMOUNT SURRENDERED DURING THE YEAR (MARC	ch 2006)			4,23,000
4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	CAPITAL		_j ec		
ORIGINAL 23,00,000 SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	VOTED				
SUPPLEMENTARY NIL 23,00,000 22,99,837 (-) 163 AMOUNT SURRENDERED	4408 – CAPITAL OUTLAY	ON FOOD STORAGE AN	D WAREHOUSING		
AMOUNT SURRENDERED	ORIGINAL	23,00,000			
	SUPPLEMENTARY	NIL	23,00,000	22,99,837	(-) 163
	AMOUNT SURRENDERED DURING THE YEAR (MARC				NIL

Grant No. 11 FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS Contd.

Notes and Comments

REVENUE

(i) There has been persistent cases of saving in the preceding nine years in a row. This points out the need for more accurate budgeting.

	(In lakhs of Rupees)		- The Marie
Year	Total Grant	Actual Expenditure	S	aving (-)
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
99-2000	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
2003-04	14,99.06	13,16.17	(-)	1,82.89

- (ii) Out of expenditure of Rs. 15,14.82 lakh in the grant an Rs. 12.49 lakh was drawn as advance through contingent bills. Details bills of such advance has not been submitted till the finalisation of Account.
- (iii) Out of final saving of Rs. 4.60 lakh an amount of Rs. 4.23 lakh only was anticipated and surrender during the year.
- (iv) Saving in the current fiscal occurred mainly under:-

Head	367	Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
2408	FOOD STORAGE AND WAREHOUSING			
01	Food		4.7	
004	Research and Evaluation			
0	1.00			
R (-)	1.00	March 1991 March 1991	면 맛있는 없는데 그렇게 하다	****

The entire provision of Rs. 1.00 lakh was re-appropriated in March 2006 due to non finalisation of the programme for testing and sampling of food grains during the year. This is the third successive year, where the entire provision either surrendered or re-appropriated on the same ground.

101	Procurement and Supply			
61	Setting up of Town Rationing office &			
	area officers			
0	6.00		2.12021	
R (-)	2.63	3.37	3.35	(-) 0.02

Withdrawal of fund of Rs. 2.63 lakh through re-appropriation was mainly due to (i) non submission of house rent bills and (ii) non sanctioning of Minor Works Projects.

102	Food Subsidies			
62	Subsidies on Sale of Rice		9	
0	10,00.00			
R (-)	46.59	9,53.41	9,53.41	

Grant No. 11 FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS Concld.

Reduction in provision by Rs. 46.59 lakh was the net effect of re-appropriation of Rs. 4.23 lakh followed by surrender of Rs. 42.36 lakh was attributed to delay in finalisation of BPL beneficiary list. Similar saving of Rs. 30.02 lakh and Rs. 2,02.90 lakh occurred during the year 2003-2004 & 2004-05 also on the same reason.

		, Organia	(In lakhs of Rupees)	etil žiys
Head		Total Grant	Actual	Excess (+)
		- 10	Expenditure	14.99
3475	OTHER GENERAL ECONOMIC SERVICES			
106	Regulation of Weights and Measures	OF STATE		
60	Establishment			2 =
0	48.31			
R (-)	0.77	47.54	47.63	(+) 0.09

Withdrawal of fund by Rs. 0.77 lakh through re-appropriation was stated to be due to restriction of expenditure to cover up the payment of arrears of Dearness Pay.

(v) Saving in the above cases was partly offset by excess as under:-

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
2408 01	FOOD STORAGE AND WAREHOUSING FOOD	description to	a let the stock with a site	
001	Direction & Administration 2,60.61			236
R	42.95	3,03.56	3,03.26	(-) 0.30
101 60	Procurement and Supply Establishment of Food Grain Godowns		and the same of the	
O R	32.00 4.25	36.25	36.10	(-) 0.15

Augmentation of fund by Rs. 42.95 lakh and Rs. 4.25 lakh through re-appropriation in the above two cases was stated to be due to payment of (i) Arrears of Dearness Pay (ii) payment of T.A. bill & Medical advances.

Grant No. 12 FORESTRY AND ENVIRONMENT MANAGEMENT

10	1.20111171115 211		The state of the s	(ALL VOTED
Section and Major Head	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE VOTED		ingen, et earliet		tan tuga utay b Satur-tur
MAJOR HEAD			King a service of	
2402 - SOIL AND WATER			Alburah dan selat 4. Kabupat dan selambah	
ORIGINAL	2,12,12,000		, they are the to	- Soo KIII
SUPPLEMENTARY	7,77,000	2,19,89,000	2,25,32,778	(+) 5,43,778
2406 - FORESTRY AND	NILD LIFE			
ORIGINAL	18,11,33,000	to the back of the second	w w	å prof
SUPPLEMENTARY	2,03,08,000	20,14,41,000	20,40,56,326	(+) 26,15,326
2501 – SPECIAL PROGR	AMME FOR RURAL DEVELOP	MENT		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
ORIGINAL	82,70,000			
SUPPLEMENTARY	1,75,32,000	2,58,02,000	2,08,60,205	(-) 49,41,795
3435 - ECOLOGY AND E	NVIRONMENT	\$66.150 p		The second
ORIGINAL	33,00,000			
SUPPLEMENTARY	2,34,000	35,34,000	32,28,767	(-) 3,05,233
TOTAL VOTED	4 VCs			the stage
ORIGINAL	21,39,15,000			
SUPPLEMENTARY	3,88,51,000	25,27,66,000	25,06,78,076	(-) 20,87,924
AMOUNT SURRENDERED DURING THE YEAR (MAR	CH 3006)	eneggyertet et i ed	i ja Nya makambana kata	37,43,000
CAPITAL		(* 3 hg/k		nest in the state of
VOTED				
4406 – CAPITAL OUTLA	Y ON FORESTRY AND WILD	LIFE		
ORIGINAL	3,56,60,000		, v	
SHIP AND AND AREA	25,00,000	3,81,60,000		(-) 1,32,41,164
AMOUNT SURRENDERED DURING THE YEAR (MAR		and the same		1,31,09,000

Grant No. 12 FORESTRY AND ENVIRONMENT MANAGEMENT Contd.

Notes and Comments

REVENUE

- (i) Against the saving of Rs. 20.88 lakh, an amount of Rs. 37.43 lakh was surrendered in March 2006. This indicates Government's inability to keep a watch over the progress of expenditure.
- (ii) Out of the expenditure of Rs. 25,06.78 lakh, in this grant, an amount of Rs. 36.35 lakh was drawn as advance through Contingent bill. Detailed bills of which have not been submitted till the finalisation of Accounts.
- (iii) There has been persistent cases of saving under the M.H. 2406 Forestry and Wild Life in the preceding twelve years in a row. This points out the need for more accurate budgeting by the government:-

		(In lakhs of Rupees)		
Year	Total Grant	Actual Expenditure	Saving (-)	
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	16,03.50	10,89.03	(-)	5,14.47
1998-99	17,23.81	16,65.11	(-)	58.70
99-2000	17,11.47	14,70.33	(-)	2,41.14
2000-01	20,48.22	18,83.03	(-)	1,65.19
2001-02	25,07.72	24,25.91	(-)	81.81
2002-03	29,47.45	21,73.66	(-)	7,73.79
2003-04	20,19.85	18,98.27	(-)	1,21.58
2004-05	25,55.13	22,21.70	(-)	3,33.43

(iv) Saving occurred in the current financial years as under:-

			(In la	khs of Rupees)	
Head		Tot	ANTO CONTRACTOR.	Actual penditure	Saving (-)
2402 800	SOIL AND WATER CONSERVATION Other Expenditure		TO DELL'AND		10.17
44	Head Office Establishment 7.68		7. d %		
R(-)	2.63		5.05	5.05	

Reduction in provision by Rs. 2.63 lakh through re-appropriation was stated to be due to curtailment of payment on salaries.

2406	FORESTRY AND WILD LIFE				5	
01	Forestry		100			
102	Social and Farm Forestry					
70	Farm Forestry				€.	
0	1,03.97					
S	25.31					
R(-)	13.75	1,15.53	1	,11.18		(-) 4.35

Withdrawal of fund by Rs. 13.75 lakh by way of re-appropriation/surrender (Rs. 0.21 lakh) was without assigning any specific reasons. Reason for final savings of Rs. 4.35 lakh was stated to be non payment of bills by Treasury for want of clarification.

Grant No. 12 FORESTRY AND ENVIRONMENT MANAGEMENT Contd.

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
102	Social and Farm Forestry			
71	Plantation Scheme	Tax No. 4 All all		
0	68.90	22 22	40.40	(-) 0.04
R(-)	20.37	48.53	48.49	(-) 0.04
	Reduction in provision by Rs. 20. curtailment of expenditure and the that the NEC project for Bamboo p	en surrender of RS.	21.00 lakii was statet	ted to be due to
102	Social and Farm Forestry			
72	Compensatory Afforestation Scheme			
0	1,00.00		7	
R(-)		84.95	84.95	5.4.6
,		l.b. amandarad state	nd to be due to deferm	ent of works for
	Anticipated saving of Rs. 15.05 la	kn surrendered state	o to be due to determ	ione or morning
	technical reasons.	*		
02	Environment Forestry and Wild Life	e per al a la company		4.0
110	Wild Life Preservation			
84	Development of Pangolakha			
0.4	Sanctuary (100% CSS)			
0	5.00		0.00	(-) 1.17
S	5.50	10.50	9.33	(-) 1.17
85	Development of Kyongnosla Alpine Sanctuary (100% CSS)			
^	9.30			
O S	7.91	17.21	11.72	(-) 5.49
82	Development of Moinam Sanctuary			
	(100% CSS)			
0	11.22	22.12	14.99	(-) 7.13
S	11.22			
81	Development of Kanchendzonga			
	National Park (100% CSS)	*		
0	13.40		40.42	(-) 3.28
S	8.00	21.40	18.12	(-) 3.20
	Reason for ultimate saving of Resthe above four cases were stated available limit of fund. Reason for Rs. 3.28 lakh was stated to be during the saving of Rs.	ed to be due to the	of Rs. 1.17 lakh, 5.49 la	akh, 7.13 lakh an
7	Zestenied Delik			- 4
111	Zoological Park			
61	Development of Himalayan			**************************************
0.4	Zoological Park Assistance from Zoo Authority of			
81	India (100% CSS)	ž _j		
0	10.00			10/12 CH21 V274
S	7.50	17.50	7.09	(-) 10.41

Grant No. 12 FORESTRY AND ENVIRONMENT MANAGEMENT Contd.

The expenditure of Rs. 7.09 lakh did not even come up to the original provision of Rs. 10.00 lakh. Hence, supplementary provision of Rs. 7.50 lakh was unnecessary and could have been restricted to token grant.

Reason for final saving of Rs. 10.41 lakh was stated to be due to non-receipt of anticipated fund from Government of India.

	AT APPENDED FRANCES OF THE PROPERTY.	Jeff 181 * F	(In lakhs of Rupees)	A
Head	t së quit betë ka e karite i dhe e ji garësë e	Total Grant	Actual	Saving (-)
	When they a right		Expenditure	
2501	SPECIAL PROGRAMMES FOR RURAL		Exponditary	" Int wat
2001	DEVELOPMENT			
0.5	A CONTRACTOR OF			
05	Waste Land Development (Forest)			
101	National Waste Land Development			
	Programme (100% C.S.S.)			
81	Waste Land Development (100% CSS)		- 40	
0	69.20			
Š	1,75.32		10510	20 X 10 X
3	1,75.32	2,44.52	1,95.10	(-) 49.42
	Peason for final saving of Do 40.43	lakh waa ata	4aal 4a laa ah 4a	
	Reason for final saving of Rs. 49.42	iakn was sta	ted to be due to non re	ceipt of fund from
	Government of India.		- 14 ATT	1 -7 -91 ·
3435	ECOLOGY AND ENVIRONMENT			
03	Environmental Research and			
OF.	Ecological Regeneration			
001	Direction and Administration			
77.7	Company of the Compan			
0	13.00			
S	2.34			
R	0.96	16.30	13.30	(-) 3.00
		62.42.5	7 -	() 0.00
	Reason for final saving of Rs. 3.00 lake	th has not bee	en intimated (August 200	06).
			transcra (raguet 20)	
(v)	Saving that occurred at (iv) above wa	s counter hala	anced by excess as und	or:-
	5	o ocumen bun	anoca by excess as and	G1
			(In lakhs of Rupees)	
Head		Total Grant	Actual	
11000		Total Grant		Excess (+)
2402	Cou \4/ 0		Expenditure	
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
13	Forestry and Wild Life Department			
0	1,76.46			
S	2.5 . 3.30 three east 1 feb. 7.77 May 195. 17			
Ř	3.00	4.07.00		10 A
IX	3.00	1,87.23	1,92.36	(+) 5.13
	B	0 111		
	Reason for final excess of Rs. 5.	13 lakh and	augmentation of prov	ision through re-
	appropriation of Rs. 3.00 lakh was sta	ated to be due	to payment of dearnes	s pay and medical
	advance.			
2406	FORESTRY AND WILD LIFE			
01	Forestry			
001	Direction and Administration			
0				
	8,45.21			
S	1.23			
R	4.40	8,50.84	9,27.23	(+) 76.39
		77	21721 PER	() . 0.00

Grant No. 12 FORESTRY AND ENVIRONMENT MANAGEMENT Concld.

Reason for final excess of Rs. 76.39 lakh and augmentation in provision by Rs. 4.40 lakh through re-appropriation was stated to be due to payment of dearness pay which was not estimated in original budget.

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
003	Education Training			Lephympetr
44	Head Office Establishment			
0	0.10			
R	3.44	3.54	3.53	(-) 0.01
	Augmentation of provision by Rs. 3.44 meet up expenses on training and tour.		re-appropriation was sta	ted to be due to
005	Survey and utilization of Forest Resources			
64	Working Plan Survey			
0	55.00			
S	2.13			
R	5.05	62.18	62.16	(-) 0.02
	Augmentation in provision by Rs. 5.05 payment of dearness pay and medical	lakh through	re-appropriation was sta	ted to be due to
	payment of dearness pay and modisur.	0 111120110		1.17
102	Social and Farm Forestry			
69	Social Forestry			gart is:
O	88.66	88.66	93.47	(+) 4.81
- W TO 1	Reason for final excess of Rs. 4.81 laki	was stated to	o he due to navment of d	earness nav
	Reason for final excess of Rs. 4.01 laki	i was stated to	o be due to payment or a	carricos pay.
02 112	Environmental Forestry and Wild Life Public Gardens		.00	
0	84.75			
R (-)	1.34	83.41	88.34	(+) 4.93
500000 100	Reason for final excess of Rs. 4.93 laki	was stated to	o be due to payment of d	learness pay.
CAPITAL				r ear Suprest
CAPITAL	Against the actual saving of Rs. 1,32.4 Rs. 1,31.09 lakh was anticipated and su	1 lakh in the d irrendered du	capital section of the gra ring the year.	nt, an amount of
	Against the actual saving of Rs. 1,32.4 Rs. 1,31.09 lakh was anticipated and su Saving occurred under:-	1 lakh in the d urrendered du	ring the year.	nt, an amount of
(i) - Atalian	Rs. 1,31.09 lakh was anticipated and s	urrendered du	(In lakhs of Rupees)	
(i) - Atalian	Rs. 1,31.09 lakh was anticipated and s	1 lakh in the durrendered du	(In lakhs of Rupees) Actual	nt, an amount of Saving (-)
(ii) (i) - syte-Test	Rs. 1,31.09 lakh was anticipated and s	urrendered du	(In lakhs of Rupees)	
(ii) (i) - syte-Test	Rs. 1,31.09 lakh was anticipated and su Saving occurred under:- CAPITAL OUTLAY ON FORESTRY AND	urrendered du	(In lakhs of Rupees) Actual	
(ii) (iii) Head 4406	Rs. 1,31.09 lakh was anticipated and su Saving occurred under:- CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	urrendered du	(In lakhs of Rupees) Actual	
(ii) (iii) Head	Rs. 1,31.09 lakh was anticipated and su Saving occurred under:- CAPITAL OUTLAY ON FORESTRY AND WILD LIFE Forestry Forest Conservation, Development	urrendered du	(In lakhs of Rupees) Actual	
(ii) Head 4406 01 101	Rs. 1,31.09 lakh was anticipated and su Saving occurred under:- CAPITAL OUTLAY ON FORESTRY AND WILD LIFE Forestry Forest Conservation, Development and Regeneration	urrendered du	(In lakhs of Rupees) Actual	
(ii) Head 4406 01 101 66	Rs. 1,31.09 lakh was anticipated and so Saving occurred under:- CAPITAL OUTLAY ON FORESTRY AND WILD LIFE Forestry Forest Conservation, Development and Regeneration Forest protections Schemes	urrendered du	(In lakhs of Rupees) Actual	
(ii) Head 4406 01 101	Rs. 1,31.09 lakh was anticipated and so Saving occurred under:- CAPITAL OUTLAY ON FORESTRY AND WILD LIFE Forestry Forest Conservation, Development and Regeneration Forest protections Schemes 2,69.60	urrendered du	(In lakhs of Rupees) Actual	

Anticipated saving of Rs. 1,37.09 lakh was surrendered (Rs. 1,31.09 lakh)/re-appropriated (Rs. 6.00 lakh) was stated to be due to non-receipt of Government of India share.

GOVERNOR

				(ALL CHARGED
Section and Major Head	the state of the same	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE	e e e e e e e e e e e e e e e e e e e			7.5
CHARGED	P.5			
Major Head 2012 – President, Vice-Pi Administrator of	RESIDENT/GOVERNOR/ UNION TERRITORIES			
ORIGINAL	1,90,08,000		A CONTRACT OF THE STATE OF	
SUPPLEMENTARY	NIL	1,90,08,000	2,03,96,761	(+) 13,88,761
2059 – PUBLIC WORKS				
ORIGINAL	15,26,000			
SUPPLEMENTARY	N/L	15,26,000	15,24,744	(-) 1,256
TOTAL CHARGED	(Tries) № D		affa tij a er bij i ri	eaut
DRIGINAL	2,05,34,000			
SUPPLEMENTARY	NIL	2,05,34,000	2,19,21,505	(+) 13,87,505
MOUNT SURRENDERED OURING THE YEAR (MARCH 20	206)			NIL

Notes and Comments

REVENUE (CHARGED)

(i) Expenditure exceeded the charged appropriation by Rs. 13,87,505/- which requires regularisation.

Grant No. 13
HEALTH CARE, HUMAN SERVICES AND FAMILY WELFARE
(ALL VOTED)

Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE	н			
VOTED				
MAJOR HEAD 2059 – PUBLIC WORKS				15 6
ORIGINAL	42,30,000			
SUPPLEMENTARY	NIL -	42,30,000	38,37,503	(-) 3,92,497
2210 - MEDICAL AND PUBLIC	HEALTH			
ORIGINAL	45,10,00,000			
SUPPLEMENTARY	3,00,00,000	48,10,00,000	46,09,65,937	(-) 2,00,34,063
2211 – FAMILY WELFARE				
ORIGINAL	5,48,81,000			
SUPPLEMENTARY	NIL	5,48,81,000	5,79,47,259	(+) 30,66,259
2216 - Housing				
ORIGINAL	40,50,000		370.000	
SUPPLEMENTARY	NIL	40,50,000	27,22,981	(-) 13,27,019
3454 – CENSUS SURVEYS A	ND STATISTICS			(42)
ORIGINAL	26,00,000			
SUPPLEMENTARY	NIL	26,00,000	25,98,579	(-) 1,421
TOTAL VOTED				
ORIGINAL	51,67,61,000			r me"
SUPPLEMENTARY	3,00,00,000	54,67,61,000	52,80,72,259	(-) 1,86,88,741
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2006)			2,44,35,000
CAPITAL				
VOTED				
4210 - CAPITAL OUTLAY OF	MEDICAL AND PUBLIC	HEALTH	TARREST TO STAND	
ORIGINAL	4,80,00,000	urkayeer koon da oor	The state of the s	news and
SUPPLEMENTARY	4,12,00,000	8,92,00,000	7,93,81,639	(-) 98,18,361

AMOUNT SURRENDERED
DURING THE YEAR (MARCH 2006)

46.000

Notes and Comments

REVENUE

- (i) An unadjusted A.C. bill amount of Rs. 55.15 lakh is included in the actual expenditure.
- (ii) An amount of Rs. 2,44.35 lakh was surrendered against the eventual saving of Rs. 1,86.89 lakh which is more by Rs. 57.46 lakh. This indicated poor financial control and absence of proper vigil on the budget.
- (iii) Excessive provision of funds leading to large saving in the grant during the last ten financial years are detailed below:-

			(In lakhs of Rupees)		
Year	Total Grant	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
99-2000		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

(iv) The saving occurred mainly under:-

			(In lakhs of Rupees)
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2059	Public Works			
60	Other Buildings			
053	Maintenance & Repairs	•		Track G
14	Health & Family Welfare Department			
0	42.30	1012		
R (-)	1.80	40.50	38.38	(-) 2.12

The reduction of provision by re-appropriation for Rs. 1.80 lakh was due to offset the excess in salary head to pay arrear of dearness pay. Reason of saving was due to non-receipt of bills in time as stated.

2210	MEDICAL AND PUBLIC HEALTH			
01	Urban Health Service		(*) **	ALERT ALM
001	Direction & Administration			
60	Establishment			
0	307.35			
R (-)	71.70	2,35.65	2,45.97	(+) 10.32

The reduction of provision by re-appropriation for Rs. 71.70 lakh due to offset the excess in other heads. Reason for ultimate excess of Rs. 10.32 lakh was due to inadvertent overlooking by FRED at the time of finalising the second supplementary in February 2006 as stated.

ead	Hospital and Dispensaries	Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
61	Central Health Store			
O R (-)	6,98.79 1,76.20	5,22.59	5,27.91	(+) 5.32
	The reduction of provision by reexcess in other head may not be instruction of DPER & NECAI vio 09.06.2005. Out of the eventual expending bills as stated.	justifiable and by s de letter No. GOS/I	urrender of Rs. 1,50.00 DPER & NECEI/64/3 (3	7) AP/681 dated
63 O S R (-)	Other Hospitals (PMGY) 7,65.72 50.00 30.53	7,85.19	8,13.24	(+) 28.05
	The augmentation of provision for for provision for Rs. 30.53 lakh in finalisation of site for telemedicing to inadvertent overlooking by FR February 2006 as stated.	nainly by surrender nes. Reason for ult	due to late visit of IS imate excess of Rs. 28.	RO authority for .05 lakh was due
112 72 O R (-)	Public Health Education Health Campaign 94.78 3.15	91.63	90.61	(-) 1.02
	The reduction of provision by curtailment in TA & OE and tran bills for payment as stated.	re-appropriation f sfer of staff. Reas	or Rs. 3.15 lakh was on of saving was due	mainly due to to non-receipt of
800 O S R (-)	Other Expenditure 2,31.00 2,50.00 45.70	4,35.30	. 4,04.74	(-) 30.56
	Reduction in provision by Rs. 4 the excess expenditure under the 30.56 lakh has not been intimated	ne Salary head. Pr	e-appropriation was at oper reason for eventi	tributed to offset ual saving of Rs.
05	Medical Education, Training and Research			
105 81	Allopathy Development of Nurshing, Services (100% CSS)	s.	71.1.	Na.
O R (-)	4.30	1.10	1.08	(-) 0.02
	Reason for surrendered of Rs Government of India.	. 3.20 lakh was a	ttributed to late rece	ipt of fund from

_					
He	ead		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
	06 101 68 . O	Public Health Prevention and Control of Disease Other Communicable Diseases 4.15			3 (/
	R (-)	3.70	0.45	0.43	(-) 0.02
		Reduction in provision through re- employees to the district and (ii) non	-appropriation wa receipt of claims	as stated to be due (i)	to transfer of
	82	Prevention and Control of Blindness (100 % CSS)			
	O R (-)	7.65 4.70	2.95	2.98	(+) 0.03
		Anticipated saving of Rs. 4.70 law restriction of expenditure to the exte			
	83	National Leprosy Control Programme (100% CSS)	187		
	O R (-)	7.00 7.00	2,51	***	90
		Entire provision of Rs. 7.00 lakh wa 4.00 lakh) was stated to be due to the			
	84	lodine Deficiency Disease Control Programme (100% CSS)			
	O R (-)	12.75 3.95	8.80	8.75	(-) 0.05
		Reduction in provision of Rs. 3.95 la and surrendered of Rs. 1.85 lakh attr released by Government of India.			
	85	National Cancer Central Programme (100% CSS)			
	O R (-)	10.50 10.50		0.09	(+) 0.09
		Entire provision of Rs. 10.50 lakh rewas stated to be due to (i) setoffinalisation of scheme.			
	86	National Mental Health Programme (100% CSS)			
	O R (-)	20.50 17.85	2.65	2.62	(-) 0.03
		Reduction in provision through re-a excess expenditure under Salary he to non receipt of bills on time.			
	87	Drug De-addiction Programme (100% CSS)			
	O R (-)	6.50 6.00	0.50	0.98	(+) 0.48

Reduction in provision through re-appropriation of Rs. 2.00 lakh and then surrendered by Rs. 4.00 lakh was stated to be due to non receipt of claim in time and to setoff excess expenditure under Salary head.

	expenditure under	Salary nead.			
Head			Total Gran	(In lakhs of Rupe at Actual Expenditure	es) Saving (-)
102 70 O R (-)	Prevention of food a Prevention of food a		18.5		(-) 0.36
104 71 O R (-)	Drug Control Drug Cell	27.50 13.39	14.1	1 14.11	
	Reduction in provi re-appropriation w expenses and exce	as stated to be	due to neutra	13.39 lakh in the abovalised the excess exp d.	ve two cases through enditure under office
112 72 O R (-)	Public Health Educa Health Campaign	94.78 3.15	91.6	3 90.61	(-) 0.02
	Reduction in pro- curtailment of exp			ugh re-appropriation Expenses Head.	stated to be due to
2211 003 O R (-)	FAMILY WELFARE (10 Training	37.00 2.60	34.4	0 34.13	(-) 0.27
	Reduction in provisetoff the excess of			h re-appropriation was	s stated to be due to
104 O R (-)	Transport	15.00 15.00	28		A
	Entire provision of imposed by Govern	of Rs. 15.00 lak nment of India a	h was re-app nd (ii) for seto	ropriate stated to be ff excess payment und	due to (i) restriction ler Salary head.
O R (-)	Compensation	12.00 12.00			
	Entire provision o as per Governmen	f Rs. 12.00 lakh v t of India's guide	was re-approp elines and (ii) t	oriate stated to be due to setoff excess payme	to (i) restriction made ent under Salary head.
2216 01 106 14	HOUSING Government Reside General Pool Accor Health and Family V Department	nmodation		93	
O R (-)		40.50 13.00	27.5	27.23	(-) 0.27

Reduction in provision by Rs. 13.00 lakh through re-appropriation was attributed to offset the excess expenditure under Salary head.

(v)	The saving at (iv) above was partly offset by excess as under:-
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			(In lakhs of Rupees)	
Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
2210	MEDICAL AND PUBLIC HEALTH			7, 7
110	Hospital & Dispensaries			
62	Central Referred Hospital, Gtk (STNM)			
0	10,15.05			
R	96.10	11,11.15	11,05.55	(-) 5.60
	The augmentation of provision by re-	appropriation fo	or Rs. 96.10 lakh was due	to payment of

The augmentation of provision by re-appropriation for Rs. 96.10 lakh was due to payment of arrear dearness pay. Proper reason for eventual saving of Rs. 5.60 lakh has not been intimated (August 2006).

```
03 Rural Health Services –Allopathy
101 Health Sub-Centres
0 3,89.04
R 24.67 4,13.71 4,14.42 (+) 0.71
```

Augmentation in provision by Rs. 24.67 lakh was stated to be due to payment of (i) dearness pay arrear (ii) leave encashment (iii) medical re-imbursement etc.

03 Rural Health Service Allopathy
103 Primary Health Centre
O 5,81.55
R 27.06 6,08.61 6,43.02 (+) 34.41

The augmentation of provision by re-appropriation for Rs. 27.06 lakh was due to the payment of arrear Dearness Pay. Reason of excess was stated to be due to inadvertent overlooking by FRED at the time of finalising the second supplementary in February 2006.

06 101	Public Health Prevention and control of diseases			
66	National Malaria Eradication Programme			
0	81.75			
R (-)	2.13	79.62	95.01	(+) 15.39

The reduction of provision by re-appropriation for Rs. 2.13 lakh was stated to be due to transfer of staffs, non-submission of bills & to offset the excess in other head. Reason of excess was due to inadvertent overlooking by FRED at the time of finalising the second supplementary in February 2006 as stated.

01	rational Tuberci	ulosis Collilloi			
	Programme.			At the second second	
0		50.50			
R		6.77	57.27	57.31	(+) 0.04

67

National Tuberculosis Control

Augmentation in provision by Rs. 6.77 lakh was stated to be due to payment of dearness pay.

69	National Leprosy Control Programme			
0	39.54	2		
R (-)	0.03	39.51	43.09	(+) 3.58

The reduction of provision by re-appropriation for Rs. 0.03 lakh was stated to be due to the payment of arrear Dearness Pay. Reason of excess was due to inadvertent overlooking by FRED at the time of finalising the second supplementary in February 2006.

			(In lakhs of Rupees)	
Head		Total Grant	Actual	Excess (+)
ricua			Expenditure	Saving (-)
2211	FAMILY WELFARE (100% CSS)			
001	Direction and Administration			
60	Establishment			
0	2.16.04			
Ř	22.80	2,38.84	2,37.72	(-) 1.12
	Augmentation in provision by Rs. 2: to payment of dearness pay arrear a 1.12 lakh has not been intimated (Au	ınd medical adva	n re-appropriation was s ince. Reason for ultima	stated to be due ate saving of Rs.
101	Rural Family Welfare Services			
62	Rural Family Welfare Sub Centres		III	
0	2,53.52			
R	35.10	2,88.62	2,90.74	(+) 2.12

Augmentation in provision by Rs. 35.10 lakh through re-appropriation was stated to be due to payment of dearness pay arrear and medical advance. Proper reason for eventual excess of Rs. 2.12 lakh has not been intimated.

CAPITAL

- (i) Out of the total saving of Rs. 98.18 lakh, only Rs. 0.46 lakh could be anticipated and surrendered which is even below 1%.
- (ii) The saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services			
800	Other Expenditure			
60	Construction			
0	70.00			25 (27 (28.02) 25.02)
R (-)	9.50	60.50	37.09	(-) 23.41

The reduction of provision by re-appropriation for Rs. 9.50 lakh was due to offset the expenditure on repair of STNM Hospital and machines pertaining to other head. Proper reason for eventual saving of Rs. 23.41 lakh has not been intimated.

02	Rural Health Service			
101	Health Sub-Centre			
60	Construction			
0	1,10.00			
S	1,86.80	2,96.80	2,83.00	(-) 13.80

The augmentation of provision by supplementary demand in August 2005 for Rs. 1,86.80 lakh was due to renovation/up-gradation of PHCS in the State (NEC). Proper reason for final saving of Rs. 13.80 lakh has not been intimated.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
103	Primary Health Centre		(**************************************	
60	Construction			
O S	1,00.00			
S	1,55.93	2,55.93	2,41.16	(-) 14.77
	The augmentation of provision by 2005 was due to renovation/up-grada saving of Rs. 14.77 lakh has not been	ation of PHCS	demand for Rs. 1,55.93 in the State (NEC). Proper	lakh in August reason for final
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
104	Community Health Centre		2 (
60	Construction			
0	1,70.00		*	
S	61.27			
R (-)	0.46	2,30.81	1,85.10	(-) 45.71

The augmentation of provision by supplementary demand for Rs. 61.27 lakh seems not measured correctly as after reduction of provision by surrender for Rs. 0.46 lakh as per instruction of Government vide letter No. 4/Acctts/Section/Bldg dated 07.04.06 resulted a savings of Rs. 45.71 lakh. Proper reason for final saving of Rs. 45.71 lakh has not been intimated.

Grant No. 14 HOME

		HOME		(ALL VOTE
Section and Major Head	-	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE			300 -	
VOTED				
MAJOR HEAD 2013 – COUNCIL OF MINISTERS				
ORIGINAL	3,98,32,000	-	*	
SUPPLEMENTARY	NIL	3,98,32,000	4,73,08,192	(+) 74,76,192
2052 – SECRETARIAT GENERAL S	SERVICES			
ORIGINAL	3,40,85,000			
SUPPLEMENTARY	NIL	3,40,85,000	3,85,52,219	(+) 44,67,219
2056 – JAILS				
ORIGINAL	1,49,90,000			
SUPPLEMENTARY	NIL	1,49,90,000	1,59,95,230	(+) 10,05,230
2070 - OTHER ADMINISTRATIVE	SERVICES			
ORIGINAL	1,75,80,000			
SUPPLEMENTARY	NIL	1,75,80,000	1,75,80,000	NII
2075 – MISCELLANEOUS GENERA	AL SERVICES			
ORIGINAL	10,00,000			
SUPPLEMENTARY	NIL	10,00,000	1,44,000	(-) 8,56,000
2235 – SOCIAL SECURITY AND W	/ELFARE			
ORIGINAL	36,75,000		y Sir some strong my news	
SUPPLEMENTARY	NIL	36,75,000	36,75,000	NII
TOTAL VOTED				
ORIGINAL	11,11,62,000			
SUPPLEMENTARY	NIL	11,11,62,000	12,32,54,641	(+) 1,20,92,64
AMOUNT SURRENDERED				

Grant No. 14 HOME Contd.

M-4	d Commonts				
(i)	The actual expenditure of Rs. 12,32.55 lakh is inclusive of an unadjusted A.C. bill amount of Rs. 1,09.82 lakh.				
(ii)	Expenditure exceeded the grant by Rs. 1,20,92,641/- which requires regularisation.				
(iii)	The excess occurred mainly under:-				
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+)	
2013 106 60	COUNCIL OF MINISTERS Cabinet Secretariat Establishment	1 50 40	1,66.81	(+) 7.41	
0	1,59.40	1,59.40		(+) 7.41	
	Reason for the excess of Rs. 7.41	lakh has not been i	intimated (August 2006).		
108 O R	Tour Expenses 25.00 3.20	28.20	93.60	(+) 65.40	
	The increase of provision was res Legislature of the State & former huge excess of Rs. 65.40 lakh (23 2006).	Chief Minister dele	egate to Delhi as stated.	Reason for the	
800	Other Expenditure				
O R	70.00 4.67	74.67	76.49	(+) 1.82	
	The increase of provision was sta Honourable Chief Minister's residence not been intimated (August 2006).	dence & Council of	ment of electricity bill & t f Ministers. Reason for	elephone bill of the excess has	
2052 090 15	SECRETARIAT GENERAL SERVICE Secretariat Home Department				
O R	2,74.05 8.38	2,82.43	3,06.04	(+) 23.61	
	The increase of provision stated and of electricity bill of Secretaria 2006).				
44 O	Chief Minister's Secretariat 66.80	66.80	79.48	(+) 12.68	
	Intimation has not been received t	for the excess (Aug	just 2006).	*	
2056 001 61	JAILS Direction & Administration State Jail, Rongnek				
0	1,49.90	1,49.90	1,59.95	(+) 10.05	

Reason for excess has not been intimated (August 2006).

Grant No. 14 HOME Concld.

(IV) Excess at (III) above w	as partly offset by saving as under:-	
* " = "	(In lakhs of Rup	ees)
Head	Total Grant Actual	Saving (-)

2075 MISCELLANEOUS GENERAL SERVICE
 104 Pension and awards in consideration of distinguished service

O 10.00 R(-) 7.78

2.22

1.44

(-) 0.78

Anticipated saving of Rs. 7.78 lakh was stated to be due to non-receipt of fresh proposal of pension and awards in consideration of distinguished service from State Government & non-requirement of cash award. Reason for saving has not been intimated.

Grant No. 15 HORTICULTURE & CASH CROPS MANAGEMENT

2000000 0000000000				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE			4	
VOTED				
MAJOR HEAD 2401 – CROP HUSBANDRY				
ORIGINAL	10,32,55,000		The August Teams	
SUPPLEMENTARY	19,33,000	10,51,88,000	10,34,39,316	(-) 17,48,684
2415 – AGRICULTURAL RESE	ARCH AND EDUCATION			
ORIGINAL	7,00,000			
SUPPLEMENTARY	NIL	7,00,000	20,28,489	(+) 13,28,489
2435 – OTHER AGRICULTURA	L PROGRAMMES			
ORIGINAL	17,20,000			
SUPPLEMENTARY	NIL	17,20,000	17,05,516	(-) 14,484
TOTAL VOTED				
ORIGINAL	10,56,75,000			
SUPPLEMENTARY	19,33,000	10,76,08,000	10,71,73,321	(-) 4,34,679
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	06)			1,71,000
	30			
CAPITAL	-			
VOTED				
4401 – CAPITAL OUTLAY ON C	ROP HUSBANDRY			
ORIGINAL	40,02,000			
SUPPLEMENTARY	NIL	40,02,000	36,39,206	(-) 3,62,794
4435 – Capital Outlay on o	THER AGRICULTURAL P	ROGRAMMES		
ORIGINAL	2,80,000			
SUPPLEMENTARY	NIL	2,80,000	NIL	(-) 2,80,000

Grant No. 15 HORTICULTURE & CASH CROPS MANAGEMENT Contd.

TOTAL VO	TED				
ORIGINAL	4	2,82,000			
SUPPLEME	ENTARY	NIL	42,82,000	36,39,206	(-) 6,42,794
	URRENDERED E YEAR (MARCH 2006)				<u> </u>
					6,42,000
Notes and	d Comments			â	
REVENUE				9	
(i)	Excessive provision of in a row, like the prese	f funds leading nt year as detai	to large saving led below:-	occurred in the last fo	our financial years
			(In lakhe	of Rupees)	
	Year	Total Grant		Actual Expenditure	Cavina ()
	2001-02	5.79.49		5,67.83	Saving (-)
	2002-03	7,20.45		5,97.68	(-) 11.66
	2003-04	6,80.97		6,55.25	(-) 1,22.77
	2004-05	811.57		713.40	(-) 25.72 (-) 98.17
(ii)	An unadjusted A.C. bil	I amount of Rs.	11.27 lakh is in	cluded in the actual e	xpenditure.
(iii)	Out of the savings of R				
(iv)	Saving occurred mainl		•	, and an analysis of	and dancingcied.
(. •)	oaving occurred main	y under			
d b				(In lakhs of Rupees)	
Head			Total Grant	Actual	Excess (+)
(MCCCC-40000)				Expenditure	Savings (-)
2401	CROP HUSBANDRY				3 , ,
108	Commercial Crops				
16	Horticulture Department				
0	17.7	76			
R(-)	6.2	27	11.49	12.53	(+) 1.04
	The reduction of provisement the expenditure (August 2006).	sion by re-appro under other he	opriation was d ead. The reas	ue to curtailment of p on of excess has no	rogramme and to
119 61	Horticulture and Vegetab	ole Crops			
0	1,18.8	31 .			
R(-)	7.5	54	1,11.27	1,11.27	***
	Reduction in provision curtailment of expendit travel expenses.	by Rs. 7.54 la ture for the purp	kh through re- oose of meeting	appropriation was sta g the excess expendit	ated to be due to cure mainly under
62	Fruits				F
0		.0			
	1,26.6		4 40 55	4.4	
R(-)	13.8	Ö	1,12.82	1,13.55	(+) 0.73
	Reduction in provision due to (i) non-impleme	by Rs. 13.86 la	kh through re-	appropriation was sta	ated to be mainly

Reduction in provision by Rs. 13.86 lakh through re-appropriation was stated to be mainly due to (i) non-implementation of programme and (ii) for the purpose of meeting the excess expenditure under head 'Salary'.

Grant No. 15 HORTICULTURE & CASH CROPS MANAGEMENT Contd.

				(In lakhs of Rupees)	Y
Head			Total Grant	Actual	Excess (+)
				Expenditure	Savings(-)
63	Progeny Orchards				
O R(1,34.9 -) 12.8		1.00.10		
127	12.0	55	1,22.13	1,21.99	(-) 0.14
	Reduction in provision curtailment of expend crops.	by Rs. 12.85 ture for the p	lakh through re ourpose of payn	e-appropriation was stateness of bills for supply	ted to be due to of commercial
64	Vegetables				
0	5.0	0			
R(-	·) 5.0	0	***	***	
65	Bee Keeping				
0	2.0	5			No.
R(-			-		
				25.55	(4.4.4
	Entire provision of Re appropriated stated to purpose of meeting the	be mainly due	to (i) non implei	kh in the above two mentation of the schem llary'.	cases were re- e and (ii) for the
(v)	The savings at (iv) was	off set by exce	ess as under:-		
				//- I-III- / D	
Head			Total Grant	(In lakhs of Rupees) Actual	Excess (+)
2401	CROP HUSBANDRY			Expenditure	Savings(-)
001	Direction and Administrat	ion			
16	Horticulture Department				
0	3,81.8				
R	37.3	0	4,19.14	4,23.21	(+) 4.07
	The re-appropriation wanted by & other ancillary calendar. Reason for excess has	payments like	medical and	payment of bill of pr	r of 50% DA as inting publicity
104	Agricultural Farms				
16	Horticulture Department				
O R	2,19.5			A local and terms	
K	7.4	0	2,27.05	2,19.69	(-) 7.36
	Augmentation in provis payment of salaries due almost the same amou saving.	to merger of	50% DA as DP	was not correctly meas	sured for which
2415	AGRICULTURAL RESEARCH	AND			
	EDUCATION				
277	Education				
16	Horticulture Department				
O R	3.00		47.07	91441212	
М	14.97		17.97	17.20	(-) 0.77
	Augmentation in provi expenditure under T.E. a	sion by Rs. s per directive	14.97 lakh wa of the Governm	s attributed for meet nent.	ing of excess

Grant No. 15 HORTICULTURE & CASH CROPS MANAGEMENT Concld.

CAPITAL

- (i) An unadjusted A.C. bill amount for Rs. 23.48 lakh is included in the actual expenditure.
- (ii) The saving occurred mainly as under:-

Head		Total Grant	(In lakhs of Rupees) Actual	Excess(+)
4401	CAPITAL OUTLAY ON CROP HUSBANDRY		Expenditure	Savings (-)
119 16	Horticulture and Vegetable Crops Horticulture Department			
0	30.00			
R (-)	1.88	28.12	28.11	(-) 0.01
	Anticipated saving of Rs. 1.88 lakh wa	as surrendered	due to non-submission	of bills.
800	Other Expenditure		4.5	
0	10.02			
R (-)	1.74	8.28	8.28	***
	The reduction of provision by surrence	der was due to d	elay in sanction of prop	
4435	CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES			
01 101	Marketing and Quality Control Marketing facilities			
0	2.80			
R (-)	2.80	2		

The total amount of original budget was surrendered due to delay in sanction of proposal as stated.

Grant No. 16 COMMERCE AND INDUSTRIES

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
the second Sec		Rs.	Rs.	Rs.
REVENUE		1 150		
VOTED				
MAJOR HEAD 2407 – PLANTATIONS				
ORIGINAL	2,77,80,000		1-12-	
SUPPLEMENTARY	NIL	2,77,80,000	2,77,80,000	NIL
2851 – VILLAGE AND SMALL I	NDUSTRIES			
ORIGINAL	9,28,41,000			
SUPPLEMENTARY	25,00,000	9,53,41,000	8,92,41,662	(-) 60,99,338
TOTAL VOTED				
ORIGINAL	12,06,21,000			
SUPPLEMENTARY	25,00,000	12,31,21,000	11,70,21,662	(-) 60,99,338
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	006)			53,92,000
CAPITAL				
VOTED				
4851 – CAPITAL OUTLAY ON \	/ILLAGE AND SMALL IN	DUSTRIES		
ORIGINAL	2,25,00,000			
SUPPLEMENTARY	4,29,53,000	6,54,53,000	3,54,95,517	(-) 2,99,57,483
4860 – CAPITAL OUTLAY ON C	CONSUMER INDUSTRIES	6		
ORIGINAL	29,00,000			
SUPPLEMENTARY	4,03,00,000	4,32,00,000	4,32,00,000	NIL
TOTAL VOTED				
ORIGINAL	2,54,00,000			
SUPPLEMENTARY	8,32,53,000	10,86,53,000	7,86,95,517	(-) 2,99,57,483
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	06)			
• • • • • • • • • • • • • • • • • • • •	PADPOMES			3,00,03,000

Grant No. 16 COMMERCE AND INDUSTRIES Contd.

Notes and Comments

REVENUE

- (i) Actual expenditure of Rs. 11,70.22 lakh is inclusive of unadjusted A.C. bill of an amount of Rs. 3.96 lakh.
- (ii) Excessive provision of funds leading to significant savings in the revenue grant in the previous financial years are detailed below:-

		(In lakhs of Rupees)		
Year	Total Grant	Actual Expenditure	Saving (-)	
1997-98	4,47.85	4,12.88	(-)	34.97
1998-99	2,81.00	1,13.71	(-)	1,67.29
99-2000	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

- (iii) Out of Rs. 60.99 lakh savings, of Rs. 53.92 lakh was anticipated & surrendered during the year.
- (iv) Saving in the current fiscal year occurred mainly under:-

			(In lakhs of Rupees)	
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2851	VILLAGE AND SMALL INDUSTRIES			
003	Training			
61	Branch Training Centre			
0	4,81.11			
R(-)	49.83	4,31.28	4,25.41	(-) 5.87

Reduction in provision of Rs. 49.83 lakh was the net effect at surrender of Rs. 46.67 lakh was stated as to drop out of trainees & non-submission of T.A. Bills and re-appropriation of Rs. 3.16 lakh stated to less medical claims. Reason for final saving of Rs. 5.87 lakh has not been intimated.

102	Small Scale Industries	and the supported that the		
65	Hand made paper unit			
0	27.57			
R(-)	7.59	19.98	20.11	(+) 0.13

Reduction in provision by Rs. 7.59 lakh are the net effect of decrease through reappropriation of Rs. 0.34 lakh stated to be left out of Muster Roll personnel and surrender of Rs. 7.25 lakh was stated to be due to non-filling of Supervisory Post.

Grant No. 16 COMMERCE AND INDUSTRIES Concld.

	Saving in note (iv) above was	partly offset by exces	ss as under:-	
Head		Total Grant	(In lakhs of Rupees Actual) Saving (-)
2851	VILLAGE AND SMALL INDUSTRIES		Expenditure	
200 68 O	Other Village Industries District Industries Centre			
R	90.00 3.80	93.80	92.56	(-) 1.24
	Augmentation in provision by February'06. Reason for event	Rs. 3.80 lakh was ma ual saving has not b	ide to meet the salaries een intimated (August 2	of January'06 and 2006).
CAPITAL				
(i)	Excessive provision of funds low which are detailed below:-	ead to significant lar	ge savings in the previ	ous financial years
		(In lakhs	of Rupees)	
	ear Total Grant		(penditure	Saving (-)
	1-02 5,60.54		4,60.54	(-) 1,00.00
	2-03 4,20.00		3,05.06	(-) 1,14.94
	3-04 4,78.00 4-05 7,54.00		1,90.27 6,43.00	(-) 2,87.73 (-) 1,10.50
ii)	Saving in the current fiscal occ	urred mainly under:-		Marketon W
			(In lakhs of Rupees)	
Head		Total Grant	Actual	Savings (-)
			Expenditure	Savings (-)
00.000000000000000000000000000000000000				
4851	CAPITAL OUTLAY ON VILLAGE AND			
	SMALL INDUSTRIES			
4851 102 60	SMALL INDUSTRIES Small Scale Industries Government Institute of Cottage			Y COLUMN A
102 60 O	SMALL INDUSTRIES Small Scale Industries Government Institute of Cottage Industries, Gangtok 2,25.00			101, 4
102 60	SMALL INDUSTRIES Small Scale Industries Government Institute of Cottage Industries, Gangtok	296.09	296.09	TO A STATE OF THE
102 60 O S	SMALL INDUSTRIES Small Scale Industries Government Institute of Cottage Industries, Gangtok 2,25.00 371.12	s. 3,71.12 lakh was n	nade in Supplementary	10 03 lakh ac nor
102 60 O S R(-)	SMALL INDUSTRIES Small Scale Industries Government Institute of Cottage Industries, Gangtok 2,25.00 371.12 300.03 Augmentation in provision by Rexpenditure strictly based on	s. 3,71.12 lakh was n estimates & then s e letter No. 4160-147;	nade in Supplementary surrendered of Rs. 3,0 B DPERNEC dated 09.01	10 03 lakh ac nor
102 60 O S R(-)	SMALL INDUSTRIES Small Scale Industries Government Institute of Cottage Industries, Gangtok 2,25.00 371.12 300.03 Augmentation in provision by Rexpenditure strictly based on instructions of Government vide	s. 3,71.12 lakh was n estimates & then s e letter No. 4160-147; y counter balance by	nade in Supplementary surrendered of Rs. 3,0 3 DPERNEC dated 09.01 v excess:- (In lakhs of Rupees)	00.03 lakh as per I.2006 as stated.
102 60 O S R(-)	SMALL INDUSTRIES Small Scale Industries Government Institute of Cottage Industries, Gangtok 2,25.00 371.12 300.03 Augmentation in provision by R expenditure strictly based on instructions of Government vide Saving as at (ii) above was partle	s. 3,71.12 lakh was n estimates & then s e letter No. 4160-147;	nade in Supplementary surrendered of Rs. 3,0 3 DPERNEC dated 09.01 v excess:-	10 03 lakh ac nor
102 60 O S R(-)	SMALL INDUSTRIES Small Scale Industries Government Institute of Cottage Industries, Gangtok 2,25.00 371.12 300.03 Augmentation in provision by Rexpenditure strictly based on instructions of Government vide	s. 3,71.12 lakh was nestimates & then seletter No. 4160-147; y counter balance by	nade in Supplementary surrendered of Rs. 3,6 B DPERNEC dated 09.01 excess:- (In lakhs of Rupees) Actual	00.03 lakh as per I.2006 as stated.

Grant No. 17 INFORMATION & PUBLIC RELATION

		N & I OBLIO K		(ALL VOTED
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2220 – INFORMATION AND PUB	LICITY	ij.		No. 1 Tests
ORIGINAL	3,78,96,000			
SUPPLEMENTARY	10,00,000	3,88,96,000	3,88,91,709	(-) 4,291
2251 – SECRETARIAT-SOCIAL	SERVICES			
ORIGINAL	1,65,000			
SUPPLEMENTARY	NIL	1,65,000	1,55,713	(-) 9,287
TOTAL VOTED		V		
ORIGINAL	3,80,61,000	= 1	102	
SUPPLEMENTARY	10,00,000	3,90,61,000	3,90,47,422	(-) 13,578
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	06)			2,000

Grant No. 18 INFORMATION TECHNOLOGY

			.440	(ALL VOTED)
Section and N	Najor Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
VOTED		1 5		
MAJOR HEAD				
2852 - INDUS				
ORIGINAL	2,60,00,000			· Paralii da
SUPPLEMENT	11,43,15,000	14,03,15,000	13,87,63,851	(-) 15,51,149
AMOUNT SUR DURING THE Y	RENDERED EAR (MARCH 2006)			15,00,000
Notes and C	Comments			
<i>(</i> 1)	Out of saving of Rs. 15.51 lakh a	n amount of Rs. 15	i.00 lakh anticipated and	surrendered in
(i) (i) (ii)	March 2006.			
(ii) :	Saving occurred as under:-			
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
07	INDUSTRIES Telecommunication Electronic		. 471	
	Industries Other Expenditure			
81	Information Technology Programme (NEC)			
0	1,10.00	05.00	95.00	
R(-)	15.00	95.00	95.00	224

Anticipated saving of Rs. 15.00 lakh was surrendered stated to be due to non-receipt of fund from North Eastern Council Secretariat.

Grant No. 19 IRRIGATION & FLOOD CONTROL

Section and Major Head		Total Grant	Actual Expenditure	(ALL VOTED Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE	a. 14		* J	
VOTED	E			
Major Head 2702 – Minor Irrigation				
ORIGINAL	6,35,20,000			
SUPPLEMENTARY	21,25,000	6,56,45,000	6,12,56,766	(-) 43,88,234
2705 – COMMAND AREA DEV	/ELOPMENT			
ORIGINAL	5,00,000			
SUPPLEMENTARY	NIL	5,00,000	4,96,757	(-) 3,243
2711 – FLOOD CONTROL AN	D DRAINAGE	*	(a)	
ORIGINAL	5,83,10,000	in a mailfula. Both		
SUPPLEMENTARY	NIL	5,83,10,000	2,83,76,324	(-) 2,99,33,676
TOTAL VOTED		1 2179		
ORIGINAL	12,23,30,000			27 g 15 1
SUPPLEMENTARY	21,25,000	12,44,55,000	9,01,29,847	(-) 3,43,25,153
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	006)	inisperior on spirit	Fargus Zinger	2,65,07,000
CAPITAL	his toward			
VOTED			wall said will have	100
Major Head 4702 – Capital Outlay on	MINOR IRRIGATION			e Parise
ORIGINAL	4,00,000			
SUPPLEMENTARY	NIL	4,00,000	3,69,749	(-) 30,251
4711 – CAPITAL OUTLAY ON	FLOOD CONTROL PROJ	IECTS		
ORIGINAL	6,18,23,000		, , , , , , , , , , , , , , , , , , ,	
SUPPLEMENTARY	1,00,00,000	7,18,23,000	1,90,82,625	(-) 5,27,40,375

Grant No. 19 IRRIGATION & FLOOD CONTROL Contd.

*	Grantis	10. 13 IIXIXIO	Allona				
TOTAL VOTE	ED						
ORIGINAL		6,22,23,000					
SUPPLEMEN	ITARY	1,00,00,000	7,22	2,23,000	1,94	,52,374	(-) 5,27,70,626
	JRRENDERED YEAR (MARCH 2006))		* s			41,15,000
Notes and	Comments						
REVENUE	+ (2) × +						
(i)	An unadjusted A.	C. bill amoun	t of Rs. 3.99 I	akh is incli	uded in the	actual exp	enditure.
(ii)	In view of non-useduring the year, February 2006 was	supplementa	ry provision	ne original of Rs. 21.	budget pr 25 lakh ob	ovision of stained in	Rs. 12,23.30 lakh August 2005 and
(iii)	Out of the total surrendered.	savings of F	Rs. 3,43.25 I	akh only	Rs. 2,65.07	' lakh was	anticipated and
(iv)	There were pers		of substantia	l saving in	the last fi	ve financia	al years in a row.
20 20 20 20	00-01 01-02 02-03	tal Grant 37,13.42 18,38.08 20,06.95 14,70.22 9,38.90		s of Rupees Expenditur 17,24.06 16,18.29 19,16.62 14,22.49 7,15.81		(-) 2, (-) (-)	-) 89.35 17.79 90.33 47.73 23.09
(v)	Saving in the cur	rent fiscal occ	curred mainly	under:-			
Head				l Grant	(In lakhs o Actua Expendi		Excess (+) Saving (-)
2702 01 103 60 O S R (-)	MINOR IRRIGATION Surface Water Division Schemes Original Works (Ad Irrigation Benefit F	ccelerated		1,66.22	1.6	66.79	(+) 0.57
r (-)				~			lakh and Rs. 3.78
	lakh was surrend	get was augm lered due to n	on-receipt of	resource.	y budget o	i KS. 20.00	lakii aliu Ks. 5.76
2702 799 20 O	MINOR IRRIGATION Suspense Irrigation Departm	ent 1,00.00		1,00.00	2	24.21	(-) 75.79
O	*	1,00.00		.,50.00	-		() / 0./ 0

Reason for the saving of 76% of original provision has not been intimated (August 2006).

Grant No. 19 IRRIGATION & FLOOD CONTROL Contd.

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
2711 01 103 60	FLOOD CONTROL AND DRAINAGE Flood Control Civil Works Original Works		NO NO.	
0	5,75.00 3,01.39	2,73.61	2,73.56	(-) 0.05
R (-)	The reduction of provision by excess expenditure of Dearness surrendered due to non-receipt of	Pay arrear under	Rs. 41.10 lakh was dor salary heads and Rs. 2,6	ne to meet the 60.29 lakh was
vi)	The savings at (v) above are part	ially offset by exces	s as under:-	
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
2702 80 001 20 O R	MINOR IRRIGATION General Direction & Administration Irrigation Department 3,03.93 . 47.97	3,51.90	3,49.66	(-) 2.24
	Augmentation of provision by R	40.07 1-1-1	through ro-appropriation	for payment of
	Augmentation of provision by R 50% increase of DA, Medical Pa for non-claiming of T.A. was r saving has not been intimated (A	lyments and tour ex not properly anticip	menses. The surrenuer (JI NS. 1.00 Iakii
CAPITAL	50% increase of DA, Medical Pa	lyments and tour ex not properly anticip	menses. The surrenuer (JI NS. 1.00 Iakii
	50% increase of DA, Medical Pa for non-claiming of T.A. was n saving has not been intimated (A In view of non-utilisation of ever provision of Rs. 1,00.00 lakh wa	nyments and tour export properly anticip August 2006). In 31% of original bust totally unnecessal	dget of Rs. 6,22.23 lakh sury.	Reason for the
	50% increase of DA, Medical Pa for non-claiming of T.A. was n saving has not been intimated (A	nyments and tour export properly anticip August 2006). In 31% of original bust totally unnecessal	dget of Rs. 6,22.23 lakh sury.	Reason for the
(i) (ii)	50% increase of DA, Medical Pa for non-claiming of T.A. was r saving has not been intimated (A In view of non-utilisation of ever provision of Rs. 1,00.00 lakh wa Out of the total savings of Rs. 5	nyments and tour export properly anticipe August 2006). 1 31% of original bust totally unnecessal 27.71 lakh, only Rs.	dget of Rs. 6,22.23 lakh sury. 41.15 lakh could be antic	Reason for the
(i) (ii)	50% increase of DA, Medical Pa for non-claiming of T.A. was r saving has not been intimated (A In view of non-utilisation of ever provision of Rs. 1,00.00 lakh wa Out of the total savings of Rs. 5 surrender.	nyments and tour export properly anticipe August 2006). 1 31% of original bust totally unnecessal 27.71 lakh, only Rs.	dget of Rs. 6,22.23 lakh sury. 41.15 lakh could be antic (In lakhs of Rupees) Actual	Reason for the
(i) (ii) (iii)	50% increase of DA, Medical Pa for non-claiming of T.A. was n saving has not been intimated (A In view of non-utilisation of ever provision of Rs. 1,00.00 lakh wa Out of the total savings of Rs. 5 surrender. The saving occurred mainly und CAPITAL OUTLAY ON FLOOD CONTRO	nyments and tour export properly anticipe August 2006). n 31% of original but a totally unnecessar a control and tour export a control and tour export and to	dget of Rs. 6,22.23 lakh sury. 41.15 lakh could be antic	Reason for the
(iii) Head	50% increase of DA, Medical Pa for non-claiming of T.A. was r saving has not been intimated (A In view of non-utilisation of ever provision of Rs. 1,00.00 lakh wa Out of the total savings of Rs. 5 surrender. The saving occurred mainly und	nyments and tour export properly anticipe August 2006). n 31% of original bus totally unnecessar, 27.71 lakh, only Rs. der:- Total Grant	dget of Rs. 6,22.23 lakh sury. 41.15 lakh could be antic (In lakhs of Rupees) Actual	Reason for the

Augmentation of provision for Rs. 1,00.00 lakh by supplementary provision was totally unnecessary as there is a saving of more then 96% of the total grant. Reasons for the savings has not been intimated (August 2006).

Grant No. 19 IRRIGATION & FLOOD CONTROL Concld.

Head _		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
4711	CAPITAL OUTLAY ON FLOOD CONTROL			
	PROJECT			
01	Flood Control			
800	Other expenditure			
0	2,00.00			
R (-)	41.15	1,58.85	1,68.65	(+) 9.80

Surrendered amount of Rs. 41.15 lakh due to non-receipt of bills could not be anticipated properly resulting an excess of Rs. 9.80 lakh.

Reasons for the excess has not been intimated (August 2006).

Grant No. 20 JUDICIARY

Section and I	Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
			Rs.	Rs.	Rs.
REVENUE					
Major Head 2014 – Admin	NISTRATION OF JU	STICE			
ORIGINAL		5,19,44,000			
SUPPLEMENT	ARY	NIL	5,19,44,000	5,31,18,719	(+) 11,74,719
2071 – PENS	IONS AND OTHER	RETIREMENT BENEFI	TS .	У ж п	
ORIGINAL		18,27,000			
SUPPLEMENT	ARY	NIL	18,27,000	NIL	(-) 18,27,000
TOTAL VOTE	D				
ORIGINAL		2,78,44,000			
SUPPLEMENT	TARY	NIL	2,78,44,000	2,72,17,599	(-) 6,26,401
AMOUNT SUF	RRENDERED YEAR (MARCH 20	06)			5,25,000
TOTAL CHAR	RGED				
ORIGINAL	4. A	2,59,27,000			
SUPPLEMEN	TARY	NIL	2,59,27,000	2,59,01,120	(-) 25,880
AMOUNT SUI DURING THE	RRENDERED YEAR (M ARCH 20	06)			NIL
Notes and	Comments				
(i)	An unadjusted	A.C. bill amount o	of Rs. 21.59 lakh is in	cluded in the actual ex	penditure.
(ii)	surrendered u	nder voted expend	Rs. 6.26 lakh, only diture and no amour ast the savings of Rs	Rs. 5.25 lakh could be nt could be anticipated s. 0.26 lakh.	e anticipated and and surrendered
(iii)	The savings of	ccurred mainly und	der:-		
Head			Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+ Saving (-
2014 105 62					
0	South	47.22			
R (-)		1.30	45.92	45.95	(+) 0.03

The reduction of provision by re-appropriation was made due to less number of summons and cancellation of purchase of computer.

Grant No. 20 JUDICIARY Concld.

	The state of the s			
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
65 O	Civil Court, Mangan 13.42			outing ()
R (-)		10.17	10.24	(+) 0.07
	Reduction of provision by re-ap Presiding Officer in the court of C	propriation was m .J.J.M (North) and i	ade mainly due to non-a regular Judicial Officer.	ppointment of
114	Legal Advisors & Counsels	*		
67	Legal Advisors & Counsels			
0	47.23	44.00	44.74	
R (-)		41.98	41.74	(-) 0.24
	The reduction of provision by sur	render was done di	ue to mainly non-appointm	ent of staff.
2071	PENSION AND OTHER RETIREMENT BENEFITS			
01 106	Civil Pensionary charges in respect of High Court Judges			
0	18.27			
R (-)	18.25	0.02	***	(-) 0.02
	Reduction of provision by re-appr	opriation was done	for which no reason was	intimated.
(iv)	The saving at (iii) above was partly	y offset by excess a	as under:-	100
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
2014 102 60	ADMINISTRATION OF JUSTICE High Courts Establishment		Compa and the control of the control	
0	2,41.00			
R	18.25	2,59.25	2,59.01	(-) 0.24
	Augmentation of provision by re-a Chief Justice and filling up of Gro of claims.	appropriation was oup-II, III & IV posts	done due to mainly appoi (29) newly created along	ntment of new with payment
105 61	Civil and Session Court District and Session Court, East & North			
0	1,22.50			
R	3.25	1,25.75	1,24.91	(-) 0.84
	Augmentation of provision by re payment of electricity/water chargofficers.	-appropriation was ges and frequent t	s made due to revision or craining & grant of LTC to	of pay scales, o the Judicial
64	Civil Court Namchi		v	
0	29.16			*
R	1.30	30.46	30.43	(-) 0.03
	Augmentation of provision by re-a Court at Namchi and transfer T.A. of	appropriation was of staff.	made due to arrangemen	t of new Civil

Grant No. 21

•			4.00	(ALL VOTED)
Section and Major Head	The N	Total Grant	Actual Expenditure	Excess (+) Savings (-)
8		Rs.	Rs.	Rs.
REVENUE	*)	d	tu s	
VOTED			8 .	138
MAJOR HEAD 2230 – LABOUR AND EMPLOYMENT	, a	*		
ORIGINAL	66,40,000		W Taralla	74.1
SUPPLEMENTARY	9,50,000	75,90,000	75,87,908	(-) 2,092
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)		•		NIL

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Grant No. 22 LAND REVENUE AND DISASTER MANAGEMENT

	NEVENOL AN	ID DISASTER		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2029 – LAND REVENUE				
ORIGINAL	2,89,92,000			
SUPPLEMENTARY	NIL	2,89,92,000	3,13,16,055	(+) 23,24,055
2052 - SECRETARIAT - GENE	ERAL SERVICES	ē.		
ORIGINAL	39,81,000			
SUPPLEMENTARY	NIL	39,81,000	39,53,901	(-) 27,099
2053 - DISTRICT ADMINISTRA	TION			
ORIGINAL	3,57,72,000			
SUPPLEMENTARY	NIL	3,57,72,000	3,83,72,308	(+) 26,00,308
2245 - RELIEF OF ACCOUNT	OF NATURAL CALAMITIE	ES		
ORIGINAL	16,99,96,000			
SUPPLEMENTARY	12,89,36,000	29,89,32,000	27,43,62,840	(-) 2,45,69,160
2506 - LAND REFORMS				
ORIGINAL	74,00,000			
SUPPLEMENTARY	6,20,000	80,20,000	29,92,500	(-) 50,27,500
TOTAL VOTED				
ORIGINAL	24,61,41,000			
SUPPLEMENTARY	12,95,56,000	37,56,97,000	35,09,97,604	(-) 2,46,99,396
AMOUNT SURRENDERED DURING the year (March 200	6)			2,53,71,000
CAPITAL				
VOTED				
4059 – Capital Outlay on F	PUBLIC WORKS			
ORIGINAL	10,00,000			
SUPPLEMENTARY	NIL	10,00,000	3,49,154	(-) 6,50,846
AMOUNT SURRENDERED DURING the year (March 2006)	6)			65,000

Grant No. 22 LAND REVENUE AND DISASTER MANAGEMENT Contd.

Notes and Comments

REVENUE

- An unadjusted A.C. bill amount of Rs. 8.55 lakh is included in the actual expenditure. (i)
- (ii) Out of the savings of Rs. 2,46.99 lakh, an amount of Rs. 2,53.71 lakh was surrendered which shows an improper anticipation in budget.
- (iii) Saving occurred mainly under:-

			(In lakhs of Rupees)
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2245	RELIEF ON ACCOUNT OF NATURAL			
	CALAMITIES			
02	Floods, Cyclones etc.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
800	Other Expenditure			
0	7,58.20			
S	6,02.00			
R (-)	12,19.17	1,41.03	1,41.03	1111

Reduction in provision by Rs. 12,19.17 lakh was the net effect of re-appropriation of Rs. 10,12.48 lakh stated to be due to transfer of fund to meet the expenditure after the actual occurrence of natural calamity as only token provision were made no reason for then surrender of Rs. 2,06.69 lakh was intimated.

911 Refund pertaining to previous years 0

(-)25.00

(-)2.36

(-) 25.00

Advance of Rs. 25.00 lakh made from the calamity fund during the year 2004-05 was recovered during this year. This recovery has been booked as reduction of expenditure.

- 80 General
- 101 Centre for Training in Disaster

preparedness

81 National Programme for Capacity Building of Engineers in Earthquake Risk Management (100% CSS)

2.36

0 S

In August'05 the supplementary provision was made but no expenditure incurred during this year. This shows the inefficiency of the government to prepare a proper budget.

2.36

80

800 Other Expenditure

10.00 10.00 (-) 10.00

An amount of Rs. 10.00 lakh was provided in the original grant though no expenditure was made. This shows the inability of the government to keep proper watch to surrender the provision in time, if not used.

Grant No. 22 LAND REVENUE AND DISASTER MANAGEMENT Contd.

Head		Total Grant	(In lakhs of Rupees) Actual	Excess(+)
0500	Luca Descapua		Expenditure	Saving (-)
2506	LAND REFORMS Maintenance of Land Records			
103 83	Cadastral Survey (50:50% CSS)			
0	44.00			
R (-)	44.00		100	222
Add No.				
	Due to non submission of final bill amount was surrendered.	by NIC, New Delh	i for the Cadastral Map	sheet, the whole
84	Pilot project on computerisation of			
	Cadastral Survey Map (100 % CSS)			
0	**************************************			
S	6.20	6.20	***	(-) 6.20
	No expenditure was made agains August'05 which shows the ineffic stated to be due to failure to subm	iency on the part nit the hard copy o	of Government. Reason	for saving was
	M/s Hyderabad Mapsets, New Delh	l.		
(iv)	The saving at (iii) above was offset	by excess as und	er:-	
			(In lakhs of Rupees)	
Head		Total Grant	Actual Expenditure	Excess (+)
2029	LAND REVENUE		Exponential	
001	Direction and Administration			
0	70.38			
R(-)	0.07	70.31	78.32	(+) 8.01
	The reduction of provision by way was a excess expenditure. The restaffs after framing budget and pay	eason of excess i	s due to the appointme	
101	Collection Charges			
60	District Collectorate			
0	1,94.47			
R	2.05	1,96.52	2,10.04	(+) 13.52
	The augmentation of original provi measured resulting excess of Rs. 1 of staff for the preparation of nomin	3.52 lakh. Reasor	for the excess was due	to appointment
2053	DISTRICT ADMINISTRATION			
2053 093	DISTRICT ADMINISTRATION District Establishment			
2053 093 O	DISTRICT ADMINISTRATION District Establishment 2,52.78			

The reduction of provision by re-appropriation for Rs. 1.37 lakh was done for the economy use of fund and curtailment of tour. But the excess of Rs. 16.06 lakh shows that improper budgeting was made. Reason for excess was stated to be due to the payment of Dearness Pay arrear.

Grant No. 22 LAND REVENUE AND DISASTER MANAGEMENT Contd.

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
094 60	Other Establishments Sub-Divisional Establishments 1,04,94			
O R (-)	1.04	1,03.90	1,16.26	(+) 12.36
	The reduction of provision by way excess expenditure. Reason for the eappointment of officers & staffs again.	xcess was due	e to payment of Dearness	Pay arrear and
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	Floods, Cyclones, etc.			
101	Gratuitous Relief			
O R	80.00 25.22	1,05.22	1,05.22	
K				
	The original grant was augmented by token provision made earlier.	y re-appropria	tion of Rs. 25.22 lakh due	to insufficient
102	Drinking Water Supply			
0	0.10	1,57.15	1,57.85	(+) 0.70
R	1,57.05	1,57.15	1,57.05	(1) 0.70
	Augmentation of provision by re-approvision insufficient original token provision.	propriation of Reason for ex	Rs. 1,57.05 lakh was ma cess could not be anticipa	de to meet the ted as stated.
106	Repairs and restoration of damaged roads and bridges		©	
0	0.10			
R	71.65	71.75	71.75	***
109	Repairs and restoration of damaged water supply, drainage and sewerage			
	works			
0	0.10		00.07	
R	20.57	20.67	20.67	n.e
122	Repairs and restoration of damaged			
	irrigation and flood control works			
0	0.10	7,37.53	7,37.49	(-) 0.04
R	7,37.43	1,31.33		7 40 labb in 4ba

Reason for anticipated excess of Rs. 71.65 lakh, Rs. 20.57 lakh and Rs. 7,37.43 lakh in the above three cases were attributed to insufficient original token provision. The augmentation in provision by re-appropriation were made after the occurrence of actual natural calamity.

Grant No. 22 LAND REVENUE AND DISASTER MANAGEMENT Concld.

CAPITAL

- (i) Out of the total saving of Rs. 6.51 lakh, only Rs. 0.65 lakh could be anticipated and surrendered. This shows the inability of proper watching by government.
- (ii) Saving occurred mainly under:-

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
051	Construction	3 . * B		
23	Land Revenue Department	4		
0	10.00	1 to 1		
R (-)	0.65	9.35	3.49	(-) 5.86

THE THE BOTH AND THE STATE OF T

The reduction of provision by surrender Rs. 0.65 lakh shows the improper budgeting & monitoring by government as there is a saving of 59%. Reason for the saving was rejection of estimates as it was found beyond the scheme.

Grant No. 23 LAW

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE		1 1 10 3 1		
VOTED		2.4 10 10 7 5	1 a 1 1	and the second
Marian House	HILLIA & H. C.			
MAJOR HEAD 2014 - ADMINISTRATION O	OF JUSTICE			
ORIGINAL	71,70,000			A direction
SUPPLEMENTARY	NIL	71,70,000	71,13,219	(-) 38,781
2052 – SECRETARIAT-GE	NERAL SERVICES			
ORIGINAL	85,80,000			
SUPPLEMENTARY	NIL	85,80,000	86,79,311	(+) 99,311
TOTAL VOTED				
ORIGINAL	1,57,50,000			
SUPPLEMENTARY	NIL	1,57,50,000	1,58,10,530	(+) 60,530
AMOUNT SURRENDERED DURING the year (March	2006)			NIL
Alignos de		Te.		
Notes and Comments			5 40 5	

REVENUE

Expenditure exceeded the grant by Rs. 60,530, the excess requires regularisation.

Grant No. 24 LEGISLATURE

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE	***		d	
MAJOR HEAD 2011 – PARLIAMENT/STATE/UNIC	N TERRITORY LEG	ISLATURES		
ORIGINAL	3,52,24,000			
SUPPLEMENTARY	NIL	3,52,24,000	3,64,20,295	(+) 11,96,295
2071 – PENSIONS AND OTHER RI	ETIREMENT BENEFI	TS		
ORIGINAL	43,86,000			
SUPPLEMENTARY	NIL	43,86,000	49,84,367	(+) 5,98,367
TOTAL VOTED		ė »		
ORIGINAL	3,71,10,000			
SUPPLEMENTARY	NIL	3,71,10,000	3,94,88,653	(+) 23,78,653
AMOUNT SURRENDERED				
DURING THE YEAR (MARCH 2006)				6,33,000
TOTAL CHARGED			3-95 - ×	
ORIGINAL	25,00,000		Q nor	
SUPPLEMENTARY	NIL	25,00,000	19,16,009	(-) 5,83,991
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)		ere med ja od er je		6,04,000

Notes and Comments

REVENUE (VOTED)

- (i) Expenditure exceeded the grant by Rs. 23,78,653. The excess requires regularisation.
- (ii) In view of the above excess of Rs. 23,78,653, surrender of Rs. 6,33,000 was totally unrealistic.

Grant No. 24 LEGISLATURE Concld.

	Na Caralla de la			
(iii)	Excess occurred mainly under:-			
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+)
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			12
02	State/Union Territory Legislature			
103				
	Legislative Secretariat			
63	Establishment			
0	229.60	229.60	248.55	(+) 18.95
1/2 1	7			
104	Legislators Hostel			
63	Establishment			
0	22.28	22.28	23.30	(+) 1.02
2071	PENSION AND OTHER RETIREMENT			
	BENEFITS		- " · ·	
01	Civil			
111	Pensions to Legislators			
60	Ex-members of State Legislatures			
0	43.86	43.86	49.84	(+) 5.98
0.0		10.00	40.04	(1) 3.30
	Reason for excess in the above three	e cases have not	been intimated (August 2	2006).
(iv)	Excess in the above three cases we	re partly counter	balance by savings:-	
* /		39	,	
			(In lakhs of Rupees)	
Head		Total Grant	Actual Expenditure	Excess (+)
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	State/Union Territory Legislatures	_ u 8		
101	Legislative Assembly			
62	Members			
02	54.96			
1.0		40.00	50.50	(.) 0.00
R (-)	6.33	48.63	52.53	(+) 3.90

Anticipated saving of Rs. 6.33 lakh was surrendered stated to be due to limited medical reimbursement claim by Hon'ble Members. Reason for eventual excess of Rs. 3.90 lakh has not been intimated (August 2006).

REVENUE (CHARGED)

Out of saving of Rs. 5.84 lakh an amount of Rs. 6.04 lakh was surrendered during this year.

Grant No. 25 MINES, MINERALS & GEOLOGY

(ALL VOTED)

Actual Expenditure Excess (+) **Total Grant** Section and Major Head estate y and independence area Saving (-) [18] Rs. Rs. Rs. REVENUE ออสโรยอะบ VOTED status of the fire of repulled at naratarish nu shight. MAJOR HEAD 2853 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES 1,77,29,000 **ORIGINAL** 1,76,87,273 (-) 41,727 NIL 1,77,29,000 SUPPLEMENTARY AMOUNT SURRENDERED 23,000 DURING THE YEAR (MARCH 2006) CAPITAL VOTED 4853 - CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES : pringly contention could be a sect or the parties of parties of the processing 10,00,000 **ORIGINAL** माहापुरा **पढ़ेंदें अर्थों है अर्थों कुछ भारतीयों, जो हो** पर पढ़िस्त कर करता है। विकास और विकास और विकास कर विकास (-) 5,80,789 NIL 10,00,000 4,19,211 SUPPLEMENTARY AMOUNT SURRENDERED 5,70,000 DURING the year (March 2006)

Notes and Comments

Capital

(i) The saving was stated to be due to non-completion of entrusted work by Building & Housing Department to construct car park & chowkider room which indicates lack of proper vigil by the government.

ුදු, උපද්මේ සිදුලු වල පළදු , විපාදහලු පළුණයට එකි. එම සිදුලු එම පද එම එකි. එම්. එම විද්යාවේ විවිධ විද්යාවේ සිදුල් එම්. එ

Mark dealers by his large bullet between

M. Miller M. S. S. Service

Grant No. 26 MOTOR VEHICLES

	a		1 1819 818	(ALL VOTED)
Section and Major Head	a le mé	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	ril h	Rs.	Rs.	Rs.
REVENUE				92819
VOTED				SP DV
MAJOR HEAD 2041 - TAXES ON VEHICLES			ge Marine ne is in it.	Martin Edge PAL — British in the s
ORIGINAL	57,69,000		esperiment	e at 1 - 1 2 1
SUPPLEMENTARY	NIL	57,69,000	57,62,471	(-) 6,529
2052 – SECRETARIAT – GENERA	L SERVICES			
ORIGINAL	85,84,000	3 6		entwee 1911 (California teacher) D'ORRING (Tropico e Secondario)
SUPPLEMENTARY	NIL	85,84,000	85,66,991	(-) 17,009
TOTAL VOTED				
ORIGINAL	1,43,53,000			
SUPPLEMENTARY	NIL	1,43,53,000	1,43,29,462	(-) 23,538
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)			NIL

Grant No. 27 PARLIAMENTARY AFFAIRS

And American St.					70 - 114	(ALL VOTED)
Section and Major H	lead		· Total Grant	Act	ual Expenditure	Excess (+) Saving (-)
759	50.	5	Rs.		Rs.	Rs.
REVENUE					R 164:	. Alson 1
VOTED						22.03
MAJOR HEAD 2052 - SECRETARIAT	– GENERAL SERV	ICES				
ORIGINAL	33	,31,000				
SUPPLEMENTARY		NIL	33,31,000		33,23,282	(-) 7,718
AMOUNT SURRENDER	ED					
DURING THE YEAR (MA	ARCH 2006)			4 . 125		NIL

Grant No. 28 PERSONNEL, ADMN. REFORMS, TRAINING, PUBLIC GRIEVANCE, CAREER OPTIONS AND EMPLOYMENT SKILL DEVELOPMENT AND CHIEF MINISTER'S SELF EMPLOYMENT SCHEMES

					(ALL VOTED)
Section and	Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		divination.	Rs.	Rs.	Rs.
REVENUE		Heat the part have all	i ringil ti a la la john		100
VOTED					
MAJOR HEAD 2052 – SECR		NERAL SERVICES			
ORIGINAL		1,02,62,000	1 25		
SUPPLEMEN	TARY	NIL	1,02,62,000	1,29,90,947	(+) 27,28,947
2070 – Отн	ER ADMINISTRA	TIVE SERVICES			
ORIGINAL		1,81,23,000			
SUPPLEMEN		1,75,00,000	3,56,23,000	1,60,57,796	(-) 1,95,65,204
TOTAL VOTE	D				1161
ORIGINAL		2,83,85,000			
SUPPLEMEN	ITARY	1,75,00,000	4,58,85,000	2,90,48,743	(-) 1,68,36,257
	RRENDERED YEAR (MARCH	2006)			1,75,85,000
Notes and	Comments				
(i)	An unadjuste	ed A.C. bill amount of F	Rs. 27.33 lakh is ind	luded in the actual exp	enditure.
(ii)	provision in	the supplementary gra excessive and should	int was made for th	s. 1,75.85 lakh surren ne amount of Rs. 1,75.0 ed to a more prudent a	00 lakh in August
(iii)	The saving o	occurred mainly under:	•3	10	
Head			Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
2070 003	Training	STRATIVE SERVICES			
29	Department of Administrative	e Reforms and Training			
O S R (-)		1,38.00 1,75.00 1,77.70	1,35.30	1,17.29	(-) 18.01

Grant No. 28 PERSONNEL, ADMN. REFORMS, TRAINING, PUBLIC GRIEVANCE, CAREER OPTIONS AND EMPLOYMENT SKILL DEVELOPMENT AND CHIEF MINISTER'S SELF EMPLOYMENT SCHEMES Concld.

The augmentation of original grant by supplementary grant for Rs. 1,75.00 lakh and then reduction of provision by surrender for Rs. 1,75.00 lakh as per order of government was absolutely unnecessary. Again the provision was reduced by Rs. 2.70 lakh through reappropriation stated to be due to (i) tour of officers and (ii) less expenditure on training of probationer. Reason for saving has not been intimated (August 2006).

(iv) The saving at (iii) above was partly counter balance by excess as under:-

			(In lakhs of Rupe	es)
Head		Total Grant	Actual	Excess (+)
			Expenditure	
2052	SECRETARIAT GENERAL SERVICE			
090	Secretariat			7:10- 0
29	Department of Personnel, AR &			
	Training		41,150	
0	1,02.62			
R	1.60	1,04.22	1,29.91	(+) 25,69

and Additional Control (1997) (1997) (1998) (1997) (1997) (1997) (1997) (1997) (1997) (1997) (1997)

The increase in provision by re-appropriation for Rs. 1.60 lakh stated to be due to meet the urgent expenditure. Reason for final excess of Rs. 25.69 lakh has not been intimated (August 2006).

1997 H. 1-7

Grant No. 29 DEVELOPMENT PLANNING, ECONOMIC REFORMS AND NORTH EASTERN COUNCIL AFFAIRS

		- Landing L			(ALL VOTED)
Section and Major I	Head	. 1	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	2449		Rs.	Rs.	Rs.
REVENUE	tradesti perit a	e to the state of	Purished the s		, p. 10. (2-4
VOTED			Same Year	*	
MAJOR HEAD		7 2	27.≅ fev*.J	Y . 7	- I
2575 – OTHER SPEC	CIAL AREAS PROG	RAMMES			
* ***	1 14 5 2				
ORIGINAL	9,0	00,00,000	- 5 - 5	1. 3.24 10.55	300
SUPPLEMENTARY		. NIL	9,00,00,000	2,29,57,660	(-) 6,70,42,340
3451 – SECRETARIA	T - ECONOMIC SI	ERVICES		Traje Bet in 154 k Le Lawrite Edward	
ORIGINAL		47,62,000			g mad
SUPPLEMENTARY			28.15.10.000	3,71,39,020	(-) 24,43,70,980
3454 – CENSUS SUF					
3434 - CENSUS 301	RVETS AND STATE	31103			ž s
ORIGINAL	15 Section 1 449	63,18,000	E 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1		
SUPPLEMENTARY	1,	08,54,000	2,71,72,000	2,03,14,742	(-) 68,57,258
TOTAL VOTED					
ORIGINAL	30	10,80,000		(3)*1-1	
ORIGINAL	30,	10,00,000	(4-1)	6	
SUPPLEMENTARY	5 1 22 - 1	76,02,000	39,86,82,000	8,04,11,422	(-) 31,82,70,578
AMOUNT SURRENDE	PED	el des		esta de la distribación de la distribución de la di	
DURING THE YEAR (LS		and the transport of	31,82,66,000
3			·*-	4 , 24 T - 1 - 7 T - 1	organization and the control of the
CAPITAL				4/19	
VAFITAL					
VOTED				ald on an in si	£_ .k. T
4575 – CAPITAL OU	TLAY ON OTHER S	SPECIAL AREA	s Programmes	ye kasalin arin ja di	
ÓRIGINAL	11,	72,00,000	into Richards -	Language The Tend	
SUPPLEMENTARY	13,	50,00,000	25,22,00,000	24,82,49,625	(-) 39,50,375
AMOUNT CURRENCE	- DED				A Salar
AMOUNT SURRENDE DURING THE YEAR (M				e Vignesije om let in Pagasije sekt 1 in nobels	
DOMINO THE TEXAC				M 5 1	
25					

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Grant No. 29 DEVELOPMENT PLANNING, ECONOMIC REFORMS AND NORTH EASTERN COUNCIL AFFAIRS Contd

Notes and Comments

REVENUE

(i) Excessive provision of fund leading to huge amount of saving in the grant occurred in previous four financial years in a row as below:-

Year	Total Grant	Actual Expenditure	Sa	aving (-)	Percentage of Saving
2001-02	5,37.48	3,25.17	(-)	2,12,31	(Rounded) 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%

Even though the original budget provisions were unutilised to a large extent, supplementary provision were obtained as a matter of course in all the above years that lead to a huge percentage of saving.

- (ii) Out of the actual expenditure of Rs. 8,04.11 lakh, an amount of Rs. 1,99.67 lakh are kept unadjusted for want of D.C. bills.
- (iii) The Saving occurred mainly under:-

Head		Total Grant	(In lakhs of Rupees) Actual	Excess (+)
2575 60	OTHER SPECIAL AREA PROGRAMMES Others		Expenditure	Saving (-)
102	Rastriya Sam Vikas Yojana		s ·	
O R (-)	7,50.00 6,74.40	75.60	76.70	(+) 1.10

The reduction of provision by surrender of Rs. 6,74.40 lakh was due to non-submission of report of sanctioned schemes by the department. Reason for ultimate excess has not been intimated (August 2006).

3451	SECRETARIAT - ECONOMIC SERVICES			
090	Secretariat			
30	Planning & Development Department			
0	26,35.12			
S	22.48			
R (-)	24,97.73	1,59.87	2.11.36	(+) 51 49

The reduction of provision by surrender of Rs. 24,97.73 lakh due to meet the supplementary grant of other departments, as stated. Reason for ultimate excess of Rs. 51.49 lakh has not been intimated.

3454	CENSUS SURVEYS AND STATISTICS					
02	Surveys and Statistics					
112	Economic Advice and Statistics					
82	Socio Economic Census 2005					
S	1,00.00	1	,00.00	33.00		(-) 67.00

The new head was opened in February 2006 and provision of supplementary grant for Rs. 1,00.00 lakh was due to conduct of Socio Economic Census where the expenditure is only 33% of the budget. Reason for saving of Rs. 67.00 lakh has not been intimated (August 2006).

Grant No. 29 DEVELOPMENT PLANNING, ECONOMIC REFORMS AND NORTH EASTERN COUNCIL AFFAIRS Contd.

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
800 62	Other Expenditure Public Finance Unit		2.	3 ()
0	2.50			
R (-)	0.88	1.62	0.11	(-) 1.51
	The reduction of provision for Rs. government decision. Reason for s	0.88 lakh by re- aving has not be	appropriation was made i en intimated (August 2006)	n view of the
(iv)	The Savings at (iii) above was partly	offset by excess	s as under:-	
			(In lakhs of Rupees)	
Head	*	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2575	OTHER SPECIAL AREA PROGRAMMES			
06 101	Development of Border Area Border Area and Development Programme			
0	1,50.00			
R (-)	14.98	1,35.02	1,52.88	(+) 17.86
3451 102 O	report of sanctioned schemes by intimated. SECRETARIAT – ECONOMIC SERVICES District Planning Machinery 96.00	•	t. Reason for excess h	
Ř	4.45	1,00.45	99.46	(-) 0.99
	Augmentation of provision by re-aparrear. Reason of saving has not be	opropriation is meen intimated.	nainly due to payment of I	Dearness Pay
3454 800 61 O	CENSUS SURVEY & STATISTICS Other Expenditure District Statistical Offices 17.00			
R	2.62	19.62	21.01	(+) 1.39
	The increase in provision by re-app Reason for excess has not been inti	ropriation is due mated.	to the payment of Dearnes	ss Pay arrear.
63 O	Monitoring and Evolution Cell 18.50		W	8
R (-)	0.75	17.75	21.10	(+) 3.35
	Neither for reduction of provision by (August 2006).	y re-appropriation	n nor for the excess has b	een intimated
CAPITAL				

CAPITAL

- (i) An unadjusted A.C. bill amount of Rs. 1,86.57 lakh is included in the actual expenditure.
- (ii) No part of the saving of Rs. 39.50 lakh was anticipated and surrendered.

Grant No. 29 DEVELOPMENT PLANNING, ECONOMIC REFORMS AND NORTH EASTERN COUNCIL AFFAIRS Concld.

(iii)	The saving occurred mainly as under	ri-		2 - 10
1-1-3-1-63	b 54.000 5		(In lakhs of Rupees)	
Head		Total Grant	Actual Expenditure	Saving (-)
4575	CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			- , £
60	Other	Del San Ar Las	The source was the second per and a	
102	Rastriya Sam Vikas Yojana	1 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		N=4
o	7,30.00			
S	7,50.00	15,00.00	14,40.00	(-) 60.00
	The augmentation of provision by sudue to implementation of Backward been intimated (August 2006).			
(iv)	due to implementation of Backward	Districts/Area Pro	ogramme. Reason for sav	
	due to implementation of Backward been intimated (August 2006).	Districts/Area Pro	ogramme. Reason for saves under:- (In lakhs of Rupees)	vings has not
(iv) Head	due to implementation of Backward been intimated (August 2006).	Districts/Area Pro	ogramme. Reason for saves under:- (In lakhs of Rupees) Actual	vings has not
Head	due to implementation of Backward been intimated (August 2006). The saving at (iii) above was partly of	Districts/Area Pro	ogramme. Reason for saves under:- (In lakhs of Rupees)	
Head 4575	due to implementation of Backward been intimated (August 2006).	Districts/Area Pro	ogramme. Reason for sav s under:- (In lakhs of Rupees) Actual Expenditure	vings has not
Head	due to implementation of Backward been intimated (August 2006). The saving at (iii) above was partly of Capital Outlay on other Special Areas Programmes	Districts/Area Pro	ogramme. Reason for sav s under:- (In lakhs of Rupees) Actual Expenditure	vings has not
Head 4575	due to implementation of Backward been intimated (August 2006). The saving at (iii) above was partly of Capital Outlay on other Special Areas Programmes	Districts/Area Pro	ogramme. Reason for sav s under:- (In lakhs of Rupees) Actual Expenditure	vings has not
Head 4575 06	due to implementation of Backward been intimated (August 2006). The saving at (iii) above was partly of Capital Outlay on other Special Areas Programmes Border Area Development Border Area Development	Districts/Area Pro	ogramme. Reason for sav s under:- (In lakhs of Rupees) Actual Expenditure	vings has not

The augmentation of original provision by supplementary demand for Rs. 6,00.00 lakh in August'05 was made for the implementation of Border Area Development Programme. Reason for excess has not been intimated (August 2006).

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Grant No. 30 POLICE

		and the second s		(ALL VOTED
Section and Major Head	*	Total Grant A	ctual Expenditure	Excess (+) Saving (-)
		'Rs. 100,5001111	Rs.	Rs.
REVENUE	11년 N 변환 경영.		14 Th., 15	4 1 V = 177.12
VOTED	2			- Charanta A
MAJOR HEAD		÷.	SAME OF A SAME SAME	
2055 - POLICE				
ORIGINAL	59,58,89,000		31.18 JA.14	NUMBER OLL
SUPPLEMENTARY	6,86,23,000	66,45,12,000	64,57,88,809	(-) 1,87,23,191
2059 – Public Works	alama a remain	a the parties and the	Francisco de la composição de la composi	14,
and the second of the Artist	10.00.00	W. P. L. S. C. B. W. S. C.	M11 8 W C 1 1 WS	1977
ORIGINAL	40,00,000		[[(F) F7 [8] 803 LESS	
SUPPLEMENTARY	· NIL	40,00,000	7,81,220	(-) 32,18,780
2070 - OTHER ADMINISTRATIV	E SERVICES			
ORIGINAL	2,83,39,000		s: =	Ta Kroj
SUPPLEMENTARY	NIL	2 83 30 000	2,82,51,819	(-) 87,181
	INIL	8 pr 1 = 1	Windows 10 10 10 10 10 10 10 10 10 10 10 10 10	. ~
TOTAL VOTED	2.7	US 78		
ORIGINAL	62,82,28,000			
	6,86,23,000	69,68,51,000	67,48,21,848	(-) 2,20,29,152
AMOUNT SURRENDERED			Signature State At	
DURING THE YEAR (MARCH 20)			single property of a	
			gal, francisco par Saldini. N	
CAPITAL	7.57	r ¹ as		
VOTED 11 CONSTRUCTION OF A	Assemble of the Otto	man De M. C. Yu And	ignyfejt juli, klamusturf Storman fall i klamusturf	1
4055 - CAPITAL OUTLAY ON F		1941		
ORIGINAL	2,65,00,000			2 3 1
SUPPLEMENTARY	3,59,86,000	6,24,86,000	2,91,34,263	(-) 3,33,51,737
4059 - CAPITAL OUTLAY ON F	PUBLIC WORKS			- 1 × 3
ORIGINAL	45,00,000		60 80 178 140 1 W	
SUPPLEMENTARY	NIL	45,00,000	45,00,000	NIL

Grant No. 30 POLICE Contd.

TOTAL VOTED				
ORIGINAL	3,10,00,000			
SUPPLEMENTARY	3,59,86,000	6,69,86,000	3,36,34,263	(-) 3,33,51,737
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2006)		الأو	2,00,00,000
Notes and Comments				

REVENUE

- (i) An unadjusted A.C. bill amounting to Rs. 24.40 lakh is included in the actual expenditure.
- (ii) Out of the eventual saving of Rs. 2,20.29 lakh, only Rs. 14.48 lakh could be anticipated and surrendered.
- (iii) The saving occurred mainly under:-

Head			(In lakhs of Rupees) Total Grant Actual Ex		
	2055	POLICE		Expenditure	Saving (-)
	001	Direction and Administration			
	60	Inspector General of Police			
	0	3,38.20			
	R (-)	62.36	2,75.84	2,70.58	(-) 5.26

The reduction in provision was done by re-appropriation for Rs. 62.36 lakh to meet the expenditure under salary arrear due to merger of 50% of DA as DP deferring the purchase of uniform articles to the next year as stated. Satisfactory reason for savings has not been intimated (August 2006).

1	108	State Headquarter Police			2
	67	Reserve Line and Police Band			
	0	6,93.20			
	R (-)	42.00	6,51.20	6,51.72	(+) 0.52

Reduction in provision by Rs. 42.00 lakh through re-appropriation was stated to be due to deferment of recruitment of drivers and band constables.

115 81	Modernisation of Police Force Modernisation of Police Force (75:25			
1 min	% C.S.S.)			
0	14.98			
S	1,93.75			
R (-)	14.98	1,93.75	22.52	(-) 1,71.23

The reduction of provision by surrender was due to the Annual Action Plan where approval was given to purchase all the equipments under Central Share.

Augmentation of provision by Rs. 1,93.75 lakh through supplementary is not justified as the actual expenditure is only Rs. 22.52 lakh. Reason of eventual saving of Rs. 1,71.23 lakh has not been intimated.

Grant No. 30 POLICE Contd.

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
83	Modernisation of Police Force (100% C.S.S.)	6	Expenditure	Saving (-)
O S	0.01 4,92.48	4,92.49	2,65.99	(-) 2,26.50
	Augmentation the provision by su the saving is 46%. Reason of sav	applementary dema	and for Rs. 4,92.48 lakh i djustment of materials a	s not justified as Iready received.
116	Forensic Service 27.74			
O R (-)	4.08	23.66	26.81	(+) 3.15
	The reduction of provision by re- computer items and stationeries. arrear.	appropriation of R Reason for exces	s. 4.08 lakh was due to ss was due to payment	non-purchase of of Dearness Pay
2059 01 053	PUBLIC WORKS Office Building Maintenance and Repairs			
31 O	Police Department 40.00			
R (-)	32.15	7.85	7.81	(-) 0.04
	Reduction in provision by Rs. 32 the fact that the maintenance/rep meeting the excess expenditure to	pairs works defer t	to next financial year fo	ted to be due to r the purpose of
2070	OTHER ADMINISTRATIVE SERVICES			
106 60	Civil Defence Establishment			
O R (-)	31.26 5.21	26.05	25.95	(-) 0.10
	Reduction in provision by Rs. 5 non-procurement of equipments.		e-appropriation was sta	ted to be due to
(iv)	Saving at (iii) above was partly co	ounter balanced by	excess mainly under:-	
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
2055 003 61	POLICE Education and Training Police Training Centre			ann aspeants a com-
O R	64.04 11.42	75.46	80.07	(+) 4.61
	The augmentation of provision I arrears of merger of 50% DA as I Pay arrears.	by re-appropriation DP. Reasons of exc	for Rs. 11.42 lakh is di cess was due to the payı	ue to payment of ment of Dearness
101 62	Criminal Investigation and Vigilance Intelligence Branch	2,68.14	2,87.02	(+) 18.88
* O	2,68.14 Reason of excess for Rs. 18.88 bills to the officers who went to a	lakh was due to p	ayment of Dearness Pa	

Grant No. 30 POLICE Contd.

United to	erali.	= 151 - 15- Jestin	T-1-10	(In lakhs of Rupees)	
Head	ing and	And Court	Total Grant	Actual	Excess (+)
63	Crime Investigation			Expenditure	Saving (-)
0		1,06.92		se ned to the state the de-	San ted San Service Service
Ř		5.43	1,12.35	1,28.94	(+) 16.59
r i	3.80 L =			13 A 7 A 7 A 7	¥
es bo Grovi	and warrants use	d by the court	outside the state. R	lùe to continuous execu leason for excess was d	ue to payment of
104	Special Police			127	
64	Sikkim Armed Police	ce			
0	1	2,83.21	***	600年	9 % a
R	Allamatikani itografi	62.52	13,45.73	13,62.79	(+) 17.06
250				The second secon	7 F.M. ORIGINA S.
	arrear on 50% me	rger of DA as D	-appropriation for I P. Reason of exces	Rs. 62.52 lakh is due to s was due to the arrear	the payment of payment of payment of DP.
65	Indian Reserve Bat	talion		and the second	44. SEE
0	1	0,34.48	10,34.48	10,61.52	(+) 27.04
	Reason of excess	expenditure fo	or Rs. 27.04 lakh was	s due to payment of Dea	rness Pay arrear
6 (2			7.7	44 E 8.40	
108	State Headquarters	Police			d ·
66	Traffic Police	SOMEON AND AND AND AND AND AND AND AND AND AN	a muse hidi kababa bili	Construction day to a	Marian
0	adied and the seek it	86.55	i pateti akiba girba	angenta, alawa menjadi	A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
R		12.50	99.05	1,06.79	(+) 7.74
	The increase in parrear on merger of arrear.	rovision by re- of 50% DA as D	appropriation for R P. Reason of exce	s. 12.50 lakh was due to ss was due to payment	the payment of of Dearness Pay
	U_1 A	ξ.S.	ind air		***
109	District Police				
O R	a est do brancha esculo	4,61.80 36.75	14,98.55	15,37,46	(+) 38.91
(- ^ 5₹3	The augmentation payment of arrears payment of Dearne	s on merger of	kh to be original gr 50% DA as DP. Re	rant by re-appropriation ason for excess was sta	is mainly due to ited to be due to
114	Mirologo 9 Com		3.5		- 726 O
114	Wireless & Comput				s in a linear
70 O	Police Wireless Bra			Rugaria anno	
R	- 4	2,19.02 10.00	0.00.00	0.10.10	Tester al let
N		10.00	2,29.02	2,46.13	(+) 17.11
**************************************	payment on merge	r of 50% DA as	DP. Reason for exc	Rs. 10.00 lakh was du cess has not been intima	ated.
800		The REPORT OF	, of the congruence of the		
800 74	Other Expenditure Check Post Adminis	tration			wite gradi
0	CHECK POST Adminis	gration 9.96	0.06	t	
0	,	3.30	9.96	11.61	(+) 1.65
.377	The reason for the	avenue of Do	65 lakh waa dua ta	payment of Dearness F	y - 1 - 1 - 1 - 1
	rougon for the	CAUCAS UI NS.	i.oo iakii was uue to	payment of Dearness F	ay arrear.
Committee of the Committee of	Co. 44 (4) (4) (4) (4) (4) (4) (4) (4) (4)	A STATE OF THE PARTY OF THE PAR		The state of the s	

Produce and the second of the

Grant No. 30 POLICE Concld.

EF DIMENSION

* F. 1447	A WEST CONTRACTOR		5,000	
	185		(In lakhs of Rupees)	D-17 9200
Head		Total Grant	Actual	Excess (+)
		10 H	Expenditure	Saving (-)
75	Check Post at other places			
	(Expenditure to be reimbursed by		•	27 mg T. (a)
	Government of India)		•	
. 0	3,22.37	3,22.37	3,69.56	(+) 47.19
	0,22,01	0,22.01	0,00.00	(1) 41.10
	An amount of Rs. 47.19 lakh is e	excess due to navme	nt of Dearness Pay arrea	12.314 Hotel
	All amount of No. 47. To lake 15 c	xocoo due to payme		OSAN Anthon Milita
2070	OTHER ADMINISTRATIVE SERVICES			A NOTE OF THE PARTY
	Home Guards		高色化为产 PH	rapaga - Pi
107			5-12 (Yang) 20 (Ang)	37.14
60	Establishment		11 £	and the second of
0	37.80		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Eliabeth Start
R	5.21	43.01	41.53	(-) 1.48
				July 1 Pro- Cold
	The augmentation of provision	by re-appropriation	of Rs. 5.21 lakh was to	meet the arrear
	payment due to the merger of 5			
	lakh has not been intimated (Au		or reason to animate of	
型2 × 01L ×	idini ildə ilət becil ilitililded (Ad	160 85 V8	Jiv.	YOUNG TO SEE
		100 St. 100 St. 100 St.	900 A 70 A	
0	3			54.815 - FUS.
CAPITAL				The state of the s
	The second of th		Ana 2 1 1 4 1	100 A 100 A 100 A
(i)	Out of the total saving of Rs.	3,33.52 lakh only Rs	s. 2,00.00 lakh could be	anticipated and
	surrendered.		and the state of	
3 12		1516 P. F. F. F.		From M. Ale 88 of
(ii)	The saving occurred mainly und	ler:-		
• •				Artua Liberius Afrei
	*		(In lakhs of Rupees)	
Head		Total Grant	Actual	Cavina ()
ricau		Total Grant		Saving (-)
4055	Control Control and Passan	51.7 Silv	Expenditure	SAME NEW YORK
4055	CAPITAL OUTLAY ON POLICE		3.€1	
207	State Police			NATION AND S
60	Construction			2.51.12.11.21.2
0	2,00.00		tiffe at 15, 80	and the second
R (-)	2,00.00		sandler allegas	maaaat).
			5	
	The whole amount of Rs. 2,00.0	0 lakh was surrende	ered due to non-approva	l of proposal by
	TFC.			o. p.opood. by
			. 59	
211	Police Housing		1 March 11 Per	Ally failed the Last the L
60	Construction			
81	Police Quarters, Station & Out Pos			
	under Modernisation of Police Ford	ce		26.76.5C
	(50:50% C.S.S.)			967877 (1.3.58)
0	30.00			
S	2,95.00	3,25.00	1,91.93	(-) 1,33.07
	45 (48) \$ \$40,540,560,560	(va) (va) (SANTA ANTONIO	· V V Internation
		000000	1,91.93 ementary demand for F	(-) 1,33.07

The augmentation of original provision by supplementary demand for Rs. 2,95.00 lakh resulted a saving of Rs. 1,33.07 lakh which was attributed to delay in preparation of Plan Estimates and slow progress of approved projects as stated.

Grant No. 31 ENERGY AND POWER

11				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
1979		Rs.	Rs.	Rs.
REVENUE	=	- 4 5	- 50 or 1- 1-1 or 1	
VOTED				
MAJOR HEAD 2059 – PUBLIC WORKS			pie nitente	lvite
ORIGINAL	22,70,000			
SUPPLEMENTARY	NIL	22,70,000	21,34,798	(-) 1,35,202
2216 - Housing				
ORIGINAL	37,25,000	nds. Pr		
SUPPLEMENTARY	NIL	37,25,000	35,25,423	(-) 1,99,577
2801 – POWER	* .			We'l and
ORIGINAL	38,57,98,000		Waller and the same	
SUPPLEMENTARY	3,00,00,000	41,57,98,000	41,61,33,332	(+) 3,35,332
3054 - ROADS AND BRIDGES		1		
ORIGINAL	4,05,000			
SUPPLEMENTARY	NIL	4,05,000	4,04,335	(-) 665
TOTAL VOTED			1.4	
ORIGINAL	39,21,98,000			
SUPPLEMENTARY	3,00,00,000	42,21,98,000	42,21,97,888	(-) 112
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	16)		* 4 * 5" 1	4.000
DONING THE TEAR (MARCH 200	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1,000
CAPITAL				
		. 15A		¥ =
VOTED				
4059 – CAPITAL OUTLAY ON P	JBLIC WORKS			9
ORIGINAL	1,000			***
SUPPLEMENTARY	NIL	1,000	10,02,489	(+) 10,01,489

4801 – CAPITAL OUTLAY C	ON POWER PROJECTS				
ORIGINAL	110,88,12,000				
SUPPLEMENTARY	24,90,00,000	135,78,12,000	88,02,28,951	(-) 47,75,83,049	
TOTAL VOTED					
ORIGINAL	110,88,13,000				
SUPPLEMENTARY	24,90,00,000	135,78,13,000	88,12,31,440	(-) 47,65,81,560	
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2006)			38,20,81,000	

Notes and Comments

CAPITAL

- (i) Out of the actual saving of Rs. 47,65.82 lakh, an amount of Rs. 38,20.81 lakh could be anticipated and surrendered.
- (ii) The supplementary demand of Rs. 24,90.00 lakh obtained in August 2005 (Rs. 21,44.00 lakh) and February 2006 (Rs. 3,46.00 lakh) was totally unnecessary as the actual expenditure of Rs. 88,12.31 lakh did not come up to the original grant of Rs. 110,88.13 lakh.
- (iii) Excessive provision of fund leading to large saving in the capital grant occurred in the last four financial years in a row.

	V - 45 - 1 F - 1 A	(In lakhs of Ru	(In lakhs of Rupees)			
Year	Total Grant	Actual Expenditure	Sa	iving (-)	Percentage of Saving	
2001-02	57,00.90	50,48.51	(-)	6,52.31	12%	
2002-03	79,55.00	54,32.41	(-)	25,22.59	32%	
2003-04	58,04.71	44,77.31	- (-)	13,27.40	23%	
2004-05	135,67.59	99,86.90	(-)	35,80.69	26%	

(iv) The saving occurred mainly under:-

		8.		(In lakhs of Rupees)	
Head		Tot	al Grant	Actual	Saving (-)
	100 miles	-		Expenditure	
4801	CAPITAL OUTLAY ON POWER PROJECTS				
01	Hydel Generation				
800	Other Expenditure				
65	Mangley Micro Hydel Scheme (East)				
0	2,00.00				
R (-)	1,00.00	0 9	1.00.00	99.89	(-) 0.11
	With the same of t			t n.v	()
66	Rongli Khola Micro Hydel Scheme				
	(5 MW)				
0	2,00.00				
R (-)	1,00.00		1.00.00	99.94	(-) 0.06
	.,		.,,_	22.01	() 5.55

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
68	Rellichu Micro Hydel Schme (6 MV (West)	v) .	Experioliture	Saving (-)
O R (-)	2,00.00 1,00.00	1,00.00	99.91	(-) 0.09
72	Lachung Hydel Scheme Phase II (North)		14.030.22	7 p.5 ;
O R (-)	2,00.00 1,00.00	1,00.00	99.77	(-) 0.23
- 5	Anticipated savings of Rs. 1,00 March 2006 stated to be due to n	.00 lakh each in the on-receipt of fund f	e above four cases was rom the MNES & Governn	surrendered in nent of India.
69	Ringyang Micro Hydel Scheme (1 MW) (West)			
O R (-)	1,00.00 75.00	25.00	24.99	(-) 0.01
Dubyti 15/0	Anticipated saving of Rs. 75.00 I order of the Government for the Sector.	akh was surrendere purpose of providir	d in March 2006 was stat ng of fund under salary h	ed to be due to ead in Revenue
73 O	Rabonchu Hydel Scheme (North) 41.11		giguspina primite 200. Kogar sani alipo gikong	47 (4) (1) (5)
R (-)	35.10		5.81	(-) 0.20
Lag gar	Reduction in provision by Rs. 3 was stated to be due to non-red discontinued and then increase it to be due to payment of salary of	eipt of fund from G n provision by Rs. 6	Sovernment of India as the South of the Sout	ne scheme was
74	Chatten Micro Hydel Scheme (2 MW) (North)		N Company	- 100 - 1 0 0
0	1,00.00	K COLUMN		- 1
R (-)	30.00	70.00	70.02	(+) 0.02
78 O	Kismey Khola Project			100000
R (-)	1,00.00 70.00	- 30.00	29.99	(-) 0.01
79	Bermelli Project		2	
0	1,00.00	9 TIS, 15		
R (-)	70.00	30.00	29.95	(-) 0.05
80	Upper Rimbi Project (West)			
O R (-)	2,00.00 1,90.00	10.00	9.88	(-) 0.12
81	Kalex Khola Stage II (West)	10.00	9.00	(-) 0.12
0	2,00.00	05.00	0.4.00	
R (-)	1,75.00	25.00	24.99	(-) 0.01
82 O	Hee Bermoik Project (West)			
R (-)	2,00.00 1,90.00	10.00	8.92	(-) 1.08

Anticipated savings of Rs. 30.00 lakh, Rs. 70.00 lakh, Rs. 70.00 lakh, Rs. 1,90.00 lakh, Rs. 1,75.00 lakh and Rs. 1,90.00 lakh in the above six cases were surrendered in March 2006 stated to be due to (i) the order of the Government and (ii) for the purpose of providing of fund under "salary" head in Revenue Sector.

		The array of the a	ocotor.		
Н	ead		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
	05 800	Transmission & Distribution Other Expenditure		in a consense	····g ()
	61	Upgradation/Improvement Construction of Power and T&D lines (NEC)			
	0	35.00			
	R (-)	35.00	***	(MAAC)	w
		Entire provision of Rs. 35.00 lakh wa non receipt of fund from North Eastern	s surrendered ir n Council.	n March 2006 was stated	to be due to
	68	66 KVDC Transmission Lines from			
		LLHP to Bulbuley & 2X10 MVA Sub- Stn at Bulbuely (NLPCR) (East)			
	O S	2,10.00 3,46.00	5,56.00	3,38.18	(-) 2,17.82
		The augmentation of original provision February 2006 led to a saving of Rs. 2 prepare the proper budget and keep intimated (August 2006).	,17.82 lakh. This	s shows the inability of go	46.00 lakh in overnment to
	70 O	Accelerated Power Development and Reform Programme(East) (CSS) 59,54.00			
	O S R (-)	19,44.00 19,46.00	50.50.00	54.00.47	
	IX (-)	SEAST WESTINGS	59,52.00	54,30.17	(-) 5,21.83
		Increase in provision by Rs. 19,44.00 the purpose of implementation of C.S March 2006 shows the inability of t surrendered was stated to be due	 Scheme and the Government 	hen surrender of Rs. 19, for proper budgeting.	46.00 lakh in The amount

allocation for current financial year. Reason for ultimate saving was stated to be due to nonreceipt of bills.

79	Remodeling of Transmission and			
	Distribution Network in Gangtok town			
	in Sikkim. (NLPCR) (East)			
0	7,00.00			
R (-)	3,24.47	3,75.53	3,75.55	(+) 0.02

Reduction in provision by Rs. 3,24.47 lakh surrendered in March 2006 was stated to be due to (i) progress of works could not be achieved due to heavy traffic and (ii) delay due to frequent interaction & coordination with connected department for undertaking works. Against the sanctioned of Rs. 12,09.96 lakh by Government of India in this project during the year 2005-06 only an amount of Rs. 3,75.55 lakh (31%) was utilised by the Government during this year.

Head		Total Grant	(In lakhs of Rupees) Actual	Excess (+)
80	Construction of 66 KV Sub-Station to Chungthang Sub-Station and 2x5 MVA Transformer Bay at Chungthang and one feeder Bay at		Expenditure	Saving (-)
0 0	Mayong in Sikkim (NLPCR) (North) 3,83.01	1,52.42	1,52.00	(-) 0.42
R (-)	2,30.59 Reduction in provision by Rs. 2,30.59			
	due restriction of the expenditure up from Government of India during amounting to Rs. 3,99.50 lakh has be 2004-05 and Rs. 1,52.00 lakh in 2005-0	p to the limit of the year 2004-0 been incurred by	the grant of Rs. 3,65. 5 & 2005-06. Howe the Government (Rs	99 lakh received ver, expenditure
81	Construction of 132 KV Transmission Lines from Sagbari, Gyalshing to Pelling including Construction of 132/66 KV Sub-station at Gyalsing Pelling and Ravongla (NLPCR)			
O R (-)	7,00.00 27.76	6,72.24	6,72.24	
84 S	the restriction of expenditure up to Government of India during the year of Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLPCR) 1,00.00	2004-05 & 2005-0		(-) 1,00.00
85 88 5 5	Synchronisation of Rothak, Rimbi Stage I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim (NLPCR) 1,00.00	1,00.00		(-) 1,00.0
	Reason for non-utilisation of entire p have not been intimated (August 200		00.00 lakh each in the	above two cases
06 800 61 O R (-)	Rural Electrifications Other Expenditure Rural Electrification Scheme (PMGY) 8,50.00 16.00	8,34.00	8,30.94	(-) 3.06
	The reduction of provision by re-apprending bills under PMGY and discoof India as stated. Reason of saving	ntinuations of so	heme of North Distric	t by Government
62	Rural Electrification Scheme (Kutir			
O R (-)	Jyoti) 15.00 15.00			
	Entire provision of Rs 15.00 lakh wa	as surrendered i	n March 2006 was sta	ated to be due to

Entire provision of Rs. 15.00 lakh was surrendered in March 2006 was stated to be due to non receipt of fund from Government of India.

#	Total Grant	(In lakhs of Rupees)	
	Total Grant	Actual Expenditure	Excess (+) Saving (-)
AL OUTLAY ON PUBLIC WORKS			Vac array
ral			
ruction			
0.01			Date of Stores
10.00	10.01	10.02	(-) 0.01
t	ral truction 0.01 10.00	0.01 10.00 10.01	TAL OUTLAY ON PUBLIC WORKS Trail Truction 0.01

Grant No. 32 PRINTING

1 A 1				(ALL VOTED)
Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD				
2058 - STATIONERY AND PRINTING			V	
ORIGINAL 3,	26,75,000	raing 3 hard	of the managing the state of the	(Arang
SUPPLEMENTARY	NIL	3,26,75,000	3,26,66,165	(-) 8,835
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)				NIL

Grant No. 33 WATER SECURITY AND PUBLIC HEALTH ENGINEERING

(ALL VOTED) **Total Grant** Actual Expenditure Excess (+) Section and Major Head Saving (-) Rs. Rs. Rs. REVENUE VOTED MAJOR HEAD 2059 - PUBLIC WORKS 15,75,000 ORIGINAL 14,96,660 (-)78,340NIL 15,75,000 SUPPLEMENTARY Titakh was meet 2215 - WATER SUPPLY AND SANITATION 6,42,34,000 ORIGINAL 6,37,42,200 (-)4,91,800NIL 6,42,34,000 SUPPLEMENTARY 2216 - Housing 21,60,000 ORIGINAL 21,60,000 15,57,834 (-)6.02,166NIL SUPPLEMENTARY TOTAL VOTED ORIGINAL 6,79,69,000 SUPPLEMENTARY AMOUNT SURRENDERED 17,71,000 DURING THE YEAR (MARCH 2006) CAPITAL VOTED 4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION n diserve grandent to his propries the the propries of medical propries of 31,07,81,000 **ORIGINAL** 3,22,10,000 34,29,91,000 25,02,84,354 (-) 9,27,06,646 SUPPLEMENTARY AMOUNT SURRENDERED 5,15,64,000 DURING THE YEAR (MARCH 2006)

246 36

. The state of the

Grant No. 33 WATER SECURITY AND PUBLIC HEALTH ENGINEERING Contd.

Notes and Comments

REVENUE

(i) There had been persisting cases of saving in the revenue section in the last four years in a row:-

		(In lakhs of Rupees)	
Year	Total Grant	Actual Expenditure	Saving (-)
2001-02	5,61.85	5,59.54	(-) 2.31
2002-03	5,83.10	5,80.10	(-) 3.00
2003-04	7,03.72	6,91.84	(-) 11.88
2004-05	6,47.48	6,30.13	(-) 17.35

- (ii) Amount surrendered Rs. 17.71 lakh was more then the actual saving of Rs. 11.72 lakh during the year. This indicates absence of any mechanism to keep a watch over the progress of expenditure.
- (iii) Saving occurred mainly under:-

2048 - 6			(In lakhs of Rupees)	
Head	2 2	Total Grant	Actual	Saving (-)
			Expenditure	
2215	WATER SUPPLY AND SANITATION		Li ti ĉi	
01	Water Supply			
101	Urban Water Supply Programme			
60	Maintenance and Repairs			
0	3.95.70			
R(-)	11.71	3,83.99	381.82	(-) 2.17
				7.5 (C. 1000000000000000000000000000000000000

Reduction in provision by Rs. 11.71 lakh was the net effect of re-appropriation of Rs. 6.00 lakh was stated to be due to taken up of large number of maintenance work and then surrender of Rs. 17.71 lakh without citing any reason. Reason for ultimate saving of Rs. 2.17 lakh has not been intimated (August 2006).

2216 HOUSING
01 Government Residential Building
106 General Pool Accommodation
34 Public Health Engineering Department
O 21.60
R(-) 6.00

15.60 15.58

(-) 0.02

Reduction in provision by Rs. 6.00 lakh in March 2006 through re-appropriation was stated to be due to curtailment of expenditure for the purpose of meeting excess expenditure under maintenance.

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

Herei		(In lakhs of Rupees)		
Head		Total Grant	Actual	Excess (+)
			Expenditure	
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
34	Public Health Engineering Department			
0	- 2,46.64	2,46.64	2,55.60	(+) 8.96

Reason for final excess of Rs. 8.96 lakh has not been intimated (August 2006).

Grant No. 33 WATER SECURITY AND PUBLIC HEALTH ENGINEERING Contd.

CAPITAL

(i) There had been persisting cases of saving in the capital section in the last twelve years in a

		(In lakhs of Rupees)			
Year	Total Grant	Actual Expenditure	Sa	aving (-)	Percentage of Saving
	The second of the			10 A	(Rounded)
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%
99-2000	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%

- (ii) Against the eventual saving of Rs. 9,27.07 lakh, only Rs. 5,15.64 lakh could be anticipated and surrendered during the year. This proved unrealistic.
- (iii) Saving in the current fiscal occurred under:-

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		_xps, raitars	Saving ()
01	Water Supply		and early to a contract	
101	Linkson Materia Committee			
65	Rongli Water Supply Scheme, East (N			
0	41.90		8 2-1	
S	13.10	55.00	52.83	(-) 2.17
	Reason for ultimate saving of Rs. 2.	17 lakh has not b	een intimated (August 2	006).

66	Construction of Kaluk Rinchengpong Water Supply Scheme, West (NEC)			
0	2,82.00			
R (-)	1,39.00	1,43.00	1,44.98	(+) 1.98

Surrender of Rs. 1,39.00 lakh was attributed non-receipt of fund from North Eastern Council. Reason for ultimate excess of Rs. 1.98 lakh has not been intimated in (August 2006).

67 Chungthang Bazar Water Supply Scheme, North (NEC) 0 1,04.00 R (-) 35.88 68.12 68.87 (+) 0.75

Surrender of Rs. 35.88 lakh was attributed to non receipt of fund from North East Council Secretariat.

Grant No. 33 WATER SECURITY AND PUBLIC HEALTH ENGINEERING Contd.

			(II-I-I	
Head		Total Grant	(In lakhs of Rupees) Actual	Excess (+)
68	Lachen Bazar Water Supply Scheme,		Expenditure	Saving (-)
2	North (NEC)			
O R (-)	1,10.00 73.00	37.00	36.40	(-) 0.60
	Surrender of Rs. 73.00 lakh was attrib	uted to non rece	ipt of fund from North E	ast Council.
69 O	Pangthang Water Supply Scheme 1,00.00			
S	44.00	1,44.00	76.62	(-) 67.38
	Expenditure of Rs. 76.62 lakh did no Supplementary provision of Rs. 44. Reason for ultimate saving of Rs. 67.3	.00 lakh obtaine	ed in August 2005 pro	ved excessive.
70 O S.	Other Water Supply Schemes 2,00.00 2,00.00			
R (-)	7.70	3,92.30	2,38.70	(-) 1,53.60
	Reason for surrendered of Rs. 7.70 la intimated (August 2006).	kh and ultimate	saving of Rs. 1,53.95 lak	th has not been
102 34 O	Rural Water Supply PHE Department 2,35.00	ji sin		* * - :
R(-)	79.04	1,55.96	1,59.05	(+) 3.09
	Reduction in provision by Rs. 79.04 lakh stated to be due to curtailment of citing any reason. Reason for ultime (August 2006).	f expenditure and	d surrendered of Rs. 36.	.17 lakh without
02 106	Sewerage and Sanitation Sewerage Services	ā		
61 O	Drainage and Sewerage System in Gang 6,64.35	gtok		
S R(-)	35.00 1,98.21	5,01.14	3,00.93	(-) 2,00.21
1\(-)		# 14	The state of the s	V 10 10
	Reduction in provision by Re 1 98 2	1 lakh was not	offect through re-anne	printion of Pe

Reduction in provision by Rs. 1,98.21 lakh was net effect through re-appropriation of Rs. 29.95 lakh stated to curtailment of expenditure and then surrendered of Rs. 1,68.26 lakh stated to be due to non receipt of fund from Government of India. Reason for ultimate saving of Rs. 2,00.21 lakh has not been intimated (August 2006).

and the specification of the first parameters that has been a great many \$1.70 for the contract of

Grant No. 33 WATER SECURITY AND PUBLIC HEALTH ENGINEERING Concld.

(iv)	Saving at (iii) above was partly offset b	y excess as	under:-	in to complete a result.	
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)	
4215	CAPITAL OUTLAY ON WATER SUPPLY			8.4711.9	
01	AND SANITATION Water Supply			7,500	
60	Gangtok Water Supply Scheme (East) (R)		24 24	
0 S	10,58.79 30.00			1000	
R	17.19	11,05.98	11,12.43	(+) 6.45	

Augmentation of provision by Rs. 17.19 lakh was the net effect of (i) increase by reappropriation of Rs. 72.82 lakh stated to be due to implementation of large number of new water supply schemes and make payment for work charge salary and then (ii) surrender of Rs. 55.63 lakh in March 2006 stated to be non-receipt of fund from Government of India. Reason for eventual excess of Rs. 6.45 lakh has not been intimated (August 2006).

PUBLIC SERVICE COMMISSION

Section and Major Head

Total Grant/ Actual Expenditure Excess (+)
Appropriation

Rs. Rs. Rs. Rs.

REVENUE

CHARGED

MAJOR HEAD

2051 - PUBLIC SERVICE COMMISSION

ORIGINAL

54,03,000

SUPPLEMENTARY

NIL

54,03,000

57,29,651

(+) 3, 26, 651

AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)

66,000

Notes and Comments

(i) Expenditure exceeded the charged appropriation by Rs. 3,26,651 which requires regularisation.

Grant No. 34 ROADS & BRIDGES

				(ALL VOTED
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE	160	11 - 11 - 21		
VOTED	i . Kanada energia			
MAJOR HEAD 2059 – PUBLIC WORKS				
ORIGINAL	60,35,000			
SUPPLEMENTARY	NIL	60,35,000	42,24,874	(-) 18,10,126
3054 - ROADS AND BRIDGES				
ORIGINAL	30,22,44,000			
SUPPLEMENTARY	NIL	30,22,44,000	21,66,43,646	(-) 8,56,00,354
TOTAL VOTED				
ORIGINAL	30,82,79,000			
SUPPLEMENTARY	NIL.	30,82,79,000	22,08,68,520	(-) 8,74,10,480
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	06)			14,37,000
				Establish and a second
CAPITAL				
VOTED				
5053 - CAPITAL OUTLAY ON C	CIVIL AVIATION			
ORIGINAL	8,01,00,000		the state of the state of	
SUPPLEMENTARY	NIL	8,01,00,000	55,800	(-) 8,00,44,200
5054 - CAPITAL OUTLAY ON F	ROADS AND BRIDGES			
ORIGINAL	84,10,73,000			
SUPPLEMENTARY	5,99,19,000	90,09,92,000	58,66,76,943	(-) 31,43,15,057
TOTAL VOTED				de Prote
ORIGINAL	92,11,73,000			
SUPPLEMENTARY	5,99,19,000	98,10,92,000	58,67,32,743	(-) 39,43,59,257
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20				29,91,80,000

Notes and Comments

REVENUE

- (i) An unadjusted A.C. bills amounting to Rs. 1.56 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% C.S.S.) under the M.H. 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 Task Force (Ministry of Surface Transport).
- (iii) In addition to above saving occurred as under:-

5565 91			(In lakhs of Rupees	3)
Head		Total Grant	Actual	Excess (+)
2059	Public Works		Expenditure	Saving (-)
60	Other Buildings			
799	Suspense			
35	Roads and Bridges Department		2	
0	50.00			
R(-)	14.37	35.63	31.97	(-) 3.66

Surrender of Rs. 14.37 lakh was attributed to booking of cost of acquisition of stock materials to project directly instead of stock suspense. Reason for eventual saving of Rs. 3.66 lakh has not been intimated (August 2006).

3054 ROADS & BRIDGES

04 District & Other Roads

337 Road Works

60 District Roads

O 13,71.60

R (-) 60.76 13,10.84 13,07.81 (-) 3.03

Reduction in provision by Rs. 60.76 lakh through re-appropriation due to restriction of expenditure under maintenance and repairs of roads for the purpose of meeting the excess expenditure under salary head. Reason for final saving of Rs. 3.03 lakh was stated to be due to non clearing of bills by PAO (West).

 80
 Roads & Bridges

 004
 Research and Development

 62
 Survey and Testing Works

 O
 20.00

 R (-)
 3.00
 17.00

Reduction in provision by Rs. 3.00 lakh through re-appropriation was stated to be due to restriction in expenditure for the purpose of settlement the payment to M/s SCCS Ltd. from Offices expenses.

052 Machinery and Equipment
63 Maintenance and Repairs
O 1,24.90
R (-) 27.41 97.49 97.56 (+) 0.07

Reduction in provision by Rs. 27.41 lakh through re-appropriation was stated to be due to payment of dearness pay arrear from the head salary.

(iv) Savings at (iii) above was partly offset by excess under:-

			(In lakhs of Rupees)	
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
80	General	8	and the state of t	3 ()
001	Direction and Administration			
35	Roads and Bridges Department			
0	6,55.94			,
R	91.17	7,47.11	7,44.09	(-) 3.02

Augmentation of provision by re-appropriation of Rs. 91.17 lakh was attributed to payment of 50% Dearness Pay arrear. Reason for eventual saving of Rs. 3.02 lakh has not been intimated (August 2006).

CAPITAL

- (i) Out of the total saving of Rs. 39,43.59 lakh in the capital section, saving of Rs. 6,50.00 lakh occurred under sub-major head 02 Strategic and Border Roads (100% C.S.S.) 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 Task Force.
- (ii) In addition to (i) above, significant saving occurred under:-

Charles State Comments

			(In lakhs of Rupe	es)
Head	a kugin til para mengani sati	Total Grant	Actual Expenditure	Saving (-)
5053	CAPITAL OUTLAY ON CIVIL AVIATION			
02	Airports			*
102	Aerodromes		100 14138	
60	Upgradation Grants			
0	8,01.00		18 T	
R (-)	8,00.44	0.56	0.56	···-

An amount of Rs. 8,00.44 lakh was surrendered in March 2006.

The similar saving of Rs. 9,92.22 lakh, Rs. 9,86.88 lakh and 36,64.00 lakh in the year 2002-2003, 2003-2004 and 2004-2005 were made respectively.

5054	CAPITAL OUTLAY ON ROADS AND				
	BRIDGES				
04	District and other Roads				
101	Bridges				
60	Construction of Bridges over River		ten in the series in the series		
	Teesta on Dikchu-Sankalang	Date of the post of the second	A STATE OF THE PARTY OF THE PAR	METERS OF	
	Mangan Road (North)	851			
0	3.43.87		Figure 1 of the Control of the Contr		
R (-)	1,92.13	1,51.74	1,51.74	1 100	***

Out of the anticipated saving of Rs. 1,92.13 lakh, an amount of Rs. 1,11.87 lakh was surrendered in March 2006 was attributed to non-settlement of payment and re-appropriate of Rs. 80.26 lakh was stated to be due to slow progress of the project.

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
61	Construction of Steel Beidge of Snagkhola-Sumin Road (East)		Experialitate	
0	1,85.40			
R (-)	1,10.77	74.63	74.63	
1	5.74			
	Anticipated saving of Rs. 1,10.77 non-settlement of payment as the			ted to be due to
62	Construction of Steel Beidge over River Takcham Chu along Chandmari-Rongnect-Bhusuk-Assam Road (East)			
0	3,76.74			
R (-)	3,74.53	2.21	2.21	
.,,,	0,7 1.00	2.21	2.21	****
	Out of the anticipated saving o surrendered in March 2006 stated progress and re-appropriate of Rs.	to be due to non j	payment of bills as the	project is under
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)			
0	2,00.00		A PART OF THE PART	
R (-)	1,97.34	2.66	2.66	***
	Reason for surrender of Rs. 1,97.3 is under progress.	34 lakh was attribu	ted to non payment of	oills as the work
65	Replacement of 2 Nos Existing suspension bridges on Pelling-	34	5	
	Yuksom Road in Sikkim (NLCPR)			
0	1,41.70			
R (-)	26.98	1,14.72	1,14.72	7. Taran
	Anticipated saving of Rs. 26.98 lak	h was surrendered	attributed to non-subm	
66	Construction of Bridge over Ringyang (West)	intigues parcoli Promotes nam	A CALL OF THE PROPERTY OF THE	
0	3,32.02			
R (-)	1,81.81	1,50.21	1,50.21	100
	Out of anticipated saving of Rs appropriated stated to be due to s attributed to non-payment of bills of	. 1,81.81 lakh, an low progress of wo	amount of Rs. 1,47.2	. 34.59 lakh was
67	Construction of Suspension Bridge at Singtam (NLCPR)			
0				
	2,00.00			
R (-)	2,00.00	5.18	paratur "planteeting et.	
	Entire provision of Rs. 2,00,00 lake	h was re-appropri	ate (Rs. 1.74.04 lakh) a	and surrendered

Entire provision of Rs. 2,00.00 lakh was re-appropriate (Rs. 1,74.04 lakh) and surrendered (Rs. 25.96 lakh) stated to be due to late/non-finalisation of the project.

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
337 60 45	Road Works District Road East District		Exponditure	Saving ()
76 S	Surface Strengthening (CRF) 20.00	20.00	···	(-) 20.00
	Reason for ultimate saving of entire pudget under C.R.F. was stated to reason.			
81 O S	Surface Strengthening 1,06.00 93.00	1,99.00		(-) 1,99.00
	Reason for final saving of entire provi the provision was made in-anticipate utilised due to non receipt of fund from	ion of Govern	ment of India's fund a	
84	Upgradation of Ranka-Burtuk- Gangtok Road (8 kms) (NLCPR)			
O R (-)	2,20.00 1,45.38	74.62	86.92	(+) 12.30
	Anticipated saving of Rs. 1,45.38 lakh work. Reason for ultimate excess of stock adjustment.			
87 O	Construction of Diversion Road to Ranipool-Pakyong Road (NLCPR) 1,54.00	47.22	47.22	
R (-)	1,36.67 Reduction in provision by Rs. 1,36. progress of work.	17.33 67 lakh was :	17.33 surrendered stated to	be due to slow
46 84 O	West District Pelling Dentam Road (NLCPR) 5,00.00			
R (-)	2,78.88	2,21.12	2,21.12	***
	Surrendered of Rs. 2,78.88 lakh in Mar	ch 2006 withou	ut citing any proper reas	son.
85 O	Carpeting/Surface improvement of Dentam Uttarey Road (NLCPR) 2,59.00			
R (-)	2,19.12	39.88	44.35	(+) 4.47
	Anticipated saving of Rs. 2,19.12 lakh Reason for ultimate excess of Rs.4.47			
86	Carpeting/Surface improvement of Soreng Budang Road via Malbassey (NLCPR)			
O R (-)	2,20.00 1,27.66	92.34	92.34	

Surrendered of Rs. 1,27.66 lakh in March 2006 without citing any proper reason.

Head		Total Grant	(In lakhs of Rupees Actual Expenditure	Saving (-)
87 O	Slope Stabilisation of Labing Landslide and Chongrang Landslide on Yukson-Legship Road (NLCPR) 82.52		Experialiare	
R (-)	36.52	46.00	46.00	
	Surrendered of Rs. 36.52 lakh in March	2006 without ci	iting any proper rea	son.
47 83	North District Strengthening Drainage and Carpeting of Sankalang-Skayong Road to Tingvong High School Road			
0	(NEC) 3,01.38			
R (-)	2,04.00	97.38	93.38	2 0 0 F 1 1
	Reason for surrender of Rs. 2,04.00 lab payment as the work is on progress.	kh in March 2006	was attributed to n	on settlement of
48 71	South District Removal of Deficiencies in existing Net W	/ork	A STATE OF THE STATE OF	a to was
0	2,50.00	2,50.00	2,42.86	(-) 7.14
	Reason for ultimate saving of Rs. 7.14	lakh has not bee	en intimated (Augus	t 2006)
48	South District			
84	Carpeting/Surface Improvement	9		
0	Protective Works and Drainag of Namchi-Rabongla Road (NLCPR) 5,00.00			
R (-)	76.40	4,23.60	4,23.60	erage a see
	Reason for surrendered of Rs. 76.40 la to the reason that the work is under pr		be due to non-pay	ment of bills owing
85	Upgradation of Ravangla-Makha Roads (NLCPR)	47 - 2	*** *** *** ***	
O R (-)	5,00.00 2,83.74	2,16.26	2,14.98	(-) 1.28
	Reason for surrendered of Rs. 2,83.74	lakh was attribut	ted to slow progress	s of work.
88	Construction of Roads from 10 th Mile Legship-Kewzing Road to Timgmoo Village in South Sikkim (NEC)		14 . 41	e da pedenti
S	1.00	1.00	7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(-) 1.00
	Proper reason for non utilisation of ent	ira sunnlamanta	ry provision has no	t boon intimated

Proper reason for non utilisation of entire supplementary provision has not been intimated.

(iii)	Savings in the (ii) above is offset by	excess as under:		
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
5054	CAPITAL OUTLAY ON ROADS & BRIDGES	э		3 ()
04	District & Other Roads			
101	Bridges			
68	Construction of Steel Bridge in South Sikkim			
S	3.01			
R	94.50	97.51	97.50	(-) 0.01
69	Construction of Steel Bridge in North			
0.1	Sikkim			To the state of
S R	1.00 21.50	22.50°	22.50	124
	Augmentation in provision by Rs. 94 stated to due to the fact that the budget become insufficient in comp	token provision	made through origina	I/supplementary
337 45 83	Road Works East District Strengthening of Roads Network 8 Nos (NLCPR)		y y	
0	50.00			
S R	0.10 58.65	1,08.75	93.85	(-) 14.90
	Augmentation in provision by Rs. contractor's payment and (ii) for the saving of Rs. 14.90 lakh has not bee	ne purpose of clo	sing the project. Reas	i) settlement of son for eventual
88	Construction of Protective Works for VIP Road at Gangtok (NEC)			
S R	1.00 18.30	19.30	19.26	(-) 0.03
	Augmentation of supplementary protection that the token provision becomes in NEC Secretariat.	ovision by Rs. 18. nsufficient in com	30 lakh was stated to b pare with work and fur	e due to the fact nd received from
46 81	West District Improvement of Pelling-Gyalzing Road (100% CSS)	×		
S	1.00			
Ř	. 18.22	19.22	19.22	***
82	Improvement of Rimbi Yoksum Road		a.	
c	(100% CSS) 55.37	W.		
S R	99.00	1,54.37	82.66	(-) 71.71
N	33.00	1,04.01	32.00	

Augmentation in provision by Rs. 99.00 lakh and Rs. 18.22 lakh in above two cases were stated to be due to payment to the contractor for completed work and actual fund received from Government of India. Reason for ultimate saving of Rs. 71.71 lakh has not been intimated.

4.6	· ·	(In lakhs of Rupees)			
Head		Total Grant	Actual	Excess (+)	
48	South District		Expenditure	Saving (-)	
80	Scheme financed by N.E.C. for construction and improvement of				
	Namchi-Rong Road (NEC)				
0	98.60				
R	1,39.00	2,37.60	2,37.60	***	

Augmentation in provision by Rs. 1,39.00 lakh due to payment to the contractors and actual fund received from N.E.C. Secretariat.

Section and Major Head	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				***************************************
VOTED				
MAJOR HEAD 2015 – ELECTIONS				
ORIGINAL	62,94,000		ā.	
SUPPLEMENTARY	NIL	62,94,000	31,41,352	(-) 31,52,648
2215 – WATER SUPPLY A	AND SANITATION			
ORIGINAL	6,28,63,000			
SUPPLEMENTARY	84,77,000	7,13,40,000	6,91,54,830	(-) 21,85,170
2216 – Housing				
DRIGINAL	13,00,00,000			ū
SUPPLEMENTARY	NIL	13,00,00,000	6,40,09,523	(-) 6,59,90,477
2501 – SPECIAL PROGRA	MMES FOR RURAL DEVELOR	PMENT		
DRIGINAL	2,40,00,000			
SUPPLEMENTARY	NIL	2,40,00,000	1,82,00,000	(-) 58,00,000
505 – RURAL EMPLOYMI	ENT			
DRIGINAL	2,50,00,000			
SUPPLEMENTARY	37,00,000	2,87,00,000	2,87,00,000	NIL
515 – OTHER RURAL DE	VELOPMENT PROGRAMMES			
PRIGINAL	25,50,66,000		9	
SUPPLEMENTARY	NIL	25,50,66,000	25,33,10,057	(-) 17,55,943
810 – Non-Convention	NAL SOURCES OF ENERGY			
RIGINAL	30,00,000			
UPPLEMENTARY	NIL	30,00,000	30,00,000	NIL

3054 – ROADS AND BRIDG	ES			
ORIGINAL	2,46,00,000			
SUPPLEMENTARY	NIL	2,46,00,000	2,18,79,128	(-) 27,20,872
TOTAL VOTED			ħ	
ORIGINAL	53,08,23,000	ē		
SUPPLEMENTARY	1,21,77,000	54,30,00,000	46,13,94,890	(-) 8,16,05,110
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2006)			6,15,28,000
CAPITAL				
VOTED			*. \$=	
4215 – CAPITAL OUTLAY C	ON WATER SUPPLY AND SA	ANITATION	v v	
ORIGINAL	33,47,00,000			
SUPPLEMENTARY	1,87,00,000	35,34,00,000	26,79,59,245	(-) 8,54,40,755
4216 – CAPITAL OUTLAY C	ON HOUSING			
ORIGINAL	8,03,50,000	, , , , , , , , , , , , , , , , , , ,	Tarri V	
SUPPLEMENTARY	6,87,00,000	14,90,50,000	16,88,53,195	(+) 1,98,03,195
4515 – CAPITAL OUTLAY C	ON OTHER RURAL DEVELOR	PMENT PROGRAMMES		
ORIGINAL	6,41,00,000			
SUPPLEMENTARY	NIL	6,41,00,000	6,51,02,486	(+) 10,02,486
5054 – CAPITAL OUTLAY C	ON ROADS AND BRIDGES			a south of
ORIGINAL	6,11,00,000		145	
SUPPLEMENTARY	6,50,03,000	12,61,03,000	11,68,09,663	(-) 92,93,337
TOTAL VOTED				
ORIGINAL	54,02,50,000			
SUPPLEMENTARY	15,24,03,000	69,26,53,000	61,87,24,589	(-) 7,39,28,411
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2006)			8,51,00,000

Notes and Comments

Revenue

(i) There had been persisting cases of saving in the revenue section of the grant in the five financial years in a row:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	S	aving (-)
2001-02	36,61.56	35,16.00	(-)	1,45.56
2002-03	34,34.58	33,81.96	(-)	52.62
2003-04	56,06.65	52,81.75	(-)	3,24.90
2004-05	44,89.80	32,52.72	(-)	12,37.08
2005-06	54 30 00	46 13 95	(-)	8 16 05

- (ii) Out of the total savings of Rs. 8,16.05 lakh, only Rs. 6,15.28 lakh could be anticipated and surrendered which shows that the supplementary provision for Rs. 1,21.77 lakh obtained in August 2005 was totally unnecessary and not correctly measured.
- (iii) An unadjusted AC bill amount of Rs. 34.99 lakh is included in the actual expenditure.
- (iv) The saving occurred mainly under:-

			(In lakhs of Rupee	s)	
Head		Total Grant	Actual Expenditure		Excess (+) Saving (-)
2015	ELECTION		Expenditure		Caving (-)
101	Election Commission				
60	State Election Commission	1 1 x			
0	35.44				
R(-)	4.03	31.41	31.47		(+) 0.06

Anticipated saving of Rs. 4.03 lakh was surrendered in March 2006 was stated to be due to (i) non filling up the vacant post of Senior Accountant, night Chowkidar and drivers and (ii) restriction of official tour.

103	Preparation and Printing of Elector rolls	ral			
60	State Election Commission				
0	14.50				
R(-)	14.45		0.05	0.09	(+) 0.04

Reduction in provision by Rs. 14.45 lakh through surrender was attributed to non conducting of Panchayat/Local Bodies bye-election.

109	Charges for conduct of Election to Panchayats/Local Bodies			
61	Conduct of Election to Panchyat			
0	13.00			
R(-)	· 13.00	***	(-) 0.16	(-) 0.16

Entire provision of Rs. 13.00 lakh was surrendered in March 2006 was stated to be due to non conducting of election.

10 T	Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
Water Supply AND SANITATION Water Supply Rural Water Supply Programme Operation and Maintenance (under A.R.W.S.T.) (100% CSS) 10.00 10.00			
Entire provision of Rs. 10.00 lal non finalisation of the schemes.			
East District Village Water Supply, East District 20.00 19.42	0.58	0.38	(-) 0.20
Reduction in provision by Rs. 1	9.42 lakh through re	e-appropriation was s	tated to be due to
West District Village Water Supply (PMGY), West District	st		
22.00 8.00	14.00	13.97	(-) 0.03
stated to be due to the instru appropriate of Rs. 3.00 lakh state	uction of Planning a ed to be due to restri	and Development De ction of expenditure t	epartment and re-
	ct		
12.00 12.00	***	8 2007	¥00°
Entire provision of Rs. 12.00 la expenditure for the purpose of m	akh re-appropriate v neeting the expenditu	was stated to be due are under office expen	e to restriction of se.
HOUSING Rural Housing			
Other Expenditure Rural Development Department Distribution of GCI Sheets to the Rural poor 13,00.00		3"	
	Water Supply Rural Water Supply Programme Operation and Maintenance (under A.R.W.S.T.) (100% CSS) 10.00 10.00 Entire provision of Rs. 10.00 lat non finalisation of the schemes. East District Village Water Supply, East District 20.00 19.42 Reduction in provision by Rs. 1 restriction of expenditure for the into Dearness Pay. West District Village Water Supply (PMGY), Web District 22.00 8.00 Reduction in provision by Rs. 8 stated to be due to the instruation of Rs. 3.00 lakh state for meeting the excess expendite Assistance to Zilla Parishads/District 12.00 12.00 Entire provision of Rs. 12.00 leexpenditure for the purpose of methousing Rural Housing	Water Supply Rural Water Supply Programme Operation and Maintenance (under A.R.W.S.T.) (100% CSS) 10.00 10.00 Entire provision of Rs. 10.00 lakh was surrendered non finalisation of the schemes. East District Village Water Supply, East District 20.00 19.42 0.58 Reduction in provision by Rs. 19.42 lakh through restriction of expenditure for the purpose of payment into Dearness Pay. West District Village Water Supply (PMGY), West District 22.00 8.00 14.00 Reduction in provision by Rs. 8.00 lakh was the nestated to be due to the instruction of Planning appropriate of Rs. 3.00 lakh stated to be due to restrict for meeting the excess expenditure under salary & of Assistance to Zilla Parishads/District Level Panchyats 12.00 12.00 Entire provision of Rs. 12.00 lakh re-appropriate of expenditure for the purpose of meeting the expenditure Housing Rural Housing	Water Supply And Sanitation Water Supply Programme Operation and Maintenance (under A.R.W.S.T.) (100% CSS) 10.00 10.00 Entire provision of Rs. 10.00 lakh was surrendered in March 2006 was sono finalisation of the schemes. East District Village Water Supply, East District 20.00 19.42 0.58 0.38 Reduction in provision by Rs. 19.42 lakh through re-appropriation was serestriction of expenditure for the purpose of payment of salary in the event into Dearness Pay. West District Village Water Supply (PMGY), West District 22.00 8.00 14.00 13.97 Reduction in provision by Rs. 8.00 lakh was the net effect of surrendered stated to be due to the instruction of Planning and Development Deappropriate of Rs. 3.00 lakh stated to be due to restriction of expenditure to for meeting the excess expenditure under salary & office expense. Assistance to Zilla Parishads/District Level Panchyats 12.00 12.00 Entire provision of Rs. 12.00 lakh re-appropriate was stated to be due expenditure under office expense. Entire provision of Rs. 12.00 lakh re-appropriate was stated to be due expenditure for the purpose of meeting the expenditure under office expense.

The reduction in provision by Rs. 4,63.00 lakh was surrendered was stated to be due to the direction of Government. Reason for final saving of Rs. 1,96.90 lakh has not been intimated (August 2006).

Head		Total Grant	(In lakhs of Rupees) Actual	Saving (-)
2501	SPECIAL PROGRAMME FOR RURAL		Expenditure	
04	DEVELOPMENT			
04	Integrated Rural Energy Planning Programme			
101	Development of Design and			
	Approach for Area Bound Block			
	Level IRE Projects			
73 O	Integrated Rural Energy Programme 70.00			
R(-)	58.00	12.00	12.00	
1.()				d to be due to
	Reduction in provision by Rs. 58.0 discontinuance of LPG programme.		e-appropriation was state	u to be due to
2515	OTHER RURAL DEVELOPMENT			
19-17-20 18-17-20	PROGRAMME			
196	Assistance to Zilla Parishads/District Level Panchyats			
61	Grants to Zilla Parishads for			
	Administrative Expense			
0	4,00.00	2 27 45	2 27 45	
R(-)	22.85	3,37.15	3,37.15	**************************************
	Reduction in provision by Rs. 22.8 restriction of expenditure for the perpense and payment of salary of the	ourpose of meeti	e-appropriation was state ng the excess expenditur	d to be due to re under office
198	Assistance to Gram Panchyats			
62	Grants-in-aid to local bodies			
0	recommended by TFC 1,05.80			
R(-)	1,05.80	***	***	
	Entire provision of Rs. 1,05.80 lakh	was surrondoro	d in March 2006 was state	d to be due to
	non receipt of fund from Governmen		a ili marcii 2000 was state	d to be due to
800	Other Expenditure			
60	State Finance Commission			
O R(-)	10.62 10.32	0.30		(-) 0.30
14(-)				
	Reduction in provision by Rs. 10.3 repatriation of officials from State F			
3054	ROADS & BRIDGES			
80	General			
052	Machinery and Equipment			
O R (-)	25.00 7.25	17.75	17.08	(-) 0.67
,,()				
	Reduction in provision by Rs. 7.25 non-completion of sanctioned work		e-appropriation was stated	d to be due to
799	Suspense			
36	Rural Development Department			
0	50.00	50.00	48.40	(-) 1.60
	Reason for the saving of Rs. 1.60 la	kh has not been i	intimated (August 2006).	

			(In lakhs of Rupees)	
Head		Total Grant	Actual	Excess (+)
-			Expenditure	Saving (-)
04	District & Other Roads			
337	Road Works			
36 45	Rural Development Department East District			
71	Maintenance and Repairs of Rural			
• •	Roads and Bridges			
0	50.00		* 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
R (-)	31.90	18.10	18.10	0
	Reduction in provision through respenditure under maintenance for of D.A. into Dearness Pay.	re-appropriation v r the purpose of p	was stated to be due to payment of salary in the e	restriction of event of merger
(v)	The saving at (iv) above was partly	offset by excess a	as under:-	
			(In Jokho of Duness)	
Head	70	Total Grant	(In lakhs of Rupees) Actual	Excess (+)
		rotal Grant	Expenditure	Saving (-)
2215	WATER SUPPLY AND SANITATION			Caving ()
01	Water Supply			
001	Direction and Administration			
36	Rural Development Department 4,26.03			
(1)				
O R	48.63 The original provision was augmen	4,74.66 ted by re-appropr	4,73.06	(-) 1.60
	48.63	ted by re-appropr bill & expenditure	iation for Rs. 48.63 lakh o	lue to payment
	The original provision was augmen of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason fo (August 2006).	ted by re-appropr bill & expenditure	iation for Rs. 48.63 lakh o	lue to payment
2515	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME	ted by re-appropr bill & expenditure	iation for Rs. 48.63 lakh o	lue to payment
2515 101	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj	ted by re-appropr bill & expenditure	iation for Rs. 48.63 lakh o	lue to payment
2515 101 O	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24	ted by re-appropr bill & expenditure or ultimate saving	iation for Rs. 48.63 lakh d in connection with the v of Rs. 1.60 lakh has not	due to payment visit of Honb'le been intimated
2515 101	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52	ted by re-appropr bill & expenditure or ultimate saving 3,58.76	iation for Rs. 48.63 lakh of in connection with the volume of Rs. 1.60 lakh has not	due to payment visit of Honb'le been intimated (-) 0.66
2515 101 O	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24	ted by re-appropr bill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (iation for Rs. 48.63 lakh of in connection with the value of Rs. 1.60 lakh has not 3,58.10 s stated to be due to (iii) payment of consultan	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for
2515 101 O R	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages.	ted by re-appropr bill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (iation for Rs. 48.63 lakh of in connection with the value of Rs. 1.60 lakh has not 3,58.10 s stated to be due to (iii) payment of consultan	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for
2515 101 O R	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages Assistance to Gram Panchyats Grants to Gram Panchyats for	ted by re-appropr bill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (iation for Rs. 48.63 lakh of in connection with the value of Rs. 1.60 lakh has not 3,58.10 s stated to be due to (iii) payment of consultan	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for
2515 101 O R	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages Assistance to Gram Panchyats Grants to Gram Panchyats for Administrative Expenses	ted by re-appropr bill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (iation for Rs. 48.63 lakh of in connection with the value of Rs. 1.60 lakh has not 3,58.10 s stated to be due to (iii) payment of consultan	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for
2515 101 O R 198 61	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages Assistance to Gram Panchyats Grants to Gram Panchyats for Administrative Expenses 17,10.00	ted by re-appropr bill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (s at Yangang and	iation for Rs. 48.63 lakh of in connection with the value of Rs. 1.60 lakh has not 3,58.10 s stated to be due to (ii) payment of consultan Ranka and (iii) payment o	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for
2515 101 O R	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages Assistance to Gram Panchyats Grants to Gram Panchyats for Administrative Expenses	ted by re-appropr bill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (iation for Rs. 48.63 lakh of in connection with the value of Rs. 1.60 lakh has not 3,58.10 s stated to be due to (iii) payment of consultan	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for
2515 101 O R 198 61	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages Assistance to Gram Panchyats Grants to Gram Panchyats for Administrative Expenses 17,10.00	ted by re-appropribill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (s at Yangang and 17,32.85	3,58.10 s stated to be due to ((ii) payment of Ranka and (iii) payment of 17,32.85	tue to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for f slalires.
2515 101 O R 198 61 O R	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages Assistance to Gram Panchyats Grants to Gram Panchyats for Administrative Expenses 17,10.00 22.85 Augmentation in provision by Rs. 22 under Gram Panchyats units.	ted by re-appropribill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (s at Yangang and 17,32.85	3,58.10 s stated to be due to ((ii) payment of Ranka and (iii) payment of 17,32.85	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for f slalires.
2515 101 O R 198 61	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages Assistance to Gram Panchyats Grants to Gram Panchyats for Administrative Expenses 17,10.00 22.85 Augmentation in provision by Rs. 22 under Gram Panchyats units.	ted by re-appropribill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (s at Yangang and 17,32.85	3,58.10 s stated to be due to ((ii) payment of Ranka and (iii) payment of 17,32.85	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for f slalires.
2515 101 O R 198 61 O R	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages Assistance to Gram Panchyats Grants to Gram Panchyats for Administrative Expenses 17,10.00 22.85 Augmentation in provision by Rs. 22 under Gram Panchyats units. ROADS & BRIDGES General	ted by re-appropribill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (s at Yangang and 17,32.85	3,58.10 s stated to be due to ((ii) payment of Ranka and (iii) payment of 17,32.85	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for f slalires.
2515 101 O R 198 61 O R	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages Assistance to Gram Panchyats for Administrative Expenses 17,10.00 22.85 Augmentation in provision by Rs. 22 under Gram Panchyats units. ROADS & BRIDGES General Direction and Administration	ted by re-appropribill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (s at Yangang and 17,32.85	3,58.10 s stated to be due to ((ii) payment of Ranka and (iii) payment of 17,32.85	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for f slalires.
2515 101 O R 198 61 O R	The original provision was augment of Dearness Pay arrear, electricity I Union Minister of RMDD. Reason for (August 2006). OTHER RURAL DEVELOPMENT PROGRAMME Panchayati Raj 2,59.24 99.52 Augmentation in provision by Rs outstanding liabilities on Telephones special project like Tourism Villages Assistance to Gram Panchyats Grants to Gram Panchyats for Administrative Expenses 17,10.00 22.85 Augmentation in provision by Rs. 22 under Gram Panchyats units. ROADS & BRIDGES General	ted by re-appropribill & expenditure or ultimate saving 3,58.76 . 99.52 lakh was e, Electricity etc. (s at Yangang and 17,32.85	3,58.10 s stated to be due to ((ii) payment of Ranka and (iii) payment of 17,32.85	due to payment visit of Honb'le been intimated (-) 0.66 (i) payment of cy charges for f slalires.

Augmentation in provision by Rs. 7.95 lakh stated to be due to payment of medical reimbursements and Dearness Pay and other outstanding liabilities, such as Telephone, Electricity etc.

CAPITAL

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

Year		Total Grant	Actual Expenditure (In lakhs of Rupees)	S	Saving (-)
2001-02	Q	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

- (ii) Out of saving of Rs. 7,39.28 lakh in the capital grant, supplementary provision of Rs. 15,24.03 lakh obtained in August 2005 and February 2006 proved to be excessive. This should has been restricted to the actual requirement.
- (iii) An amount of Rs. 8,51.00 lakh was surrendered out of the eventual savings of Rs. 7,39.28 lakh which shows that the surrender amount is more by Rs. 1,11.72 lakh. This shows the inability of the government to keep proper watch.
- (iv) The saving occurred mainly under:-

			(In lakhs of Rupe	es)
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4215	CAPITAL OUTLAY ON WATER SUPPLY			- P - 0
	AND SANITATION			
01	Water Supply			
102	Rural Water Supply		1 1	
36	Rural Development Department			
45	East District			
81	Accelerated Rural Water Supply			
	Programme (100% CSS)			
0	11,50.00			
R (-)	1,98.44	9,51.56	9,46.05	(-) 5.51

The reduction of provision by surrender for Rs. 1,98.44 lakh was due to non-completion of sanctions schemes and less receipt of fund from Government of India. Reason for savings of Rs. 5.51 lakh has not been intimated (August 2006).

83 Swajal Dhara (O	Swajal Dhara (100% CSS)
0	5,00.00
R (-)	5,00.00

Entire provision of Rs. 5,00.00 lakh was surrendered in March 2006 was stated to be due to non finalisation of the schemes.

	·			
46	West District			
81	Accelerated Rural Water Supply			
	Programme (100% CSS)		7/2	
0	1,50.00	22		
R (-)	77.56	72.44	74.10	(+) 1.66

Reduction in provision by Rs. 77.56 lakh through surrender was stated to be due to (i) non completion of sanction schemes and (ii) less receipt of fund from Government of India. Reason for ultimate excess of Rs. 1.66 lakh has not been intimated (August 2006).

Head		Total Grant	(In lakhs of Rupees) Actual	Excess (+)
47 72	North District Village Water Supply Scheme (PMGY)		Expenditure	Saving (-)
O R (-)	95.00 40.00	55.00	54.99	(-) 0.01
٠	Reduction in provision by Rs. 40.00 lakh stated to be due to restriction was stated to be due to the instructi	of expenditure a	nd then surrendered of	f De 20 00 lakh
48 72 O R (-)	South District Village Water Supply Scheme 1,15.00 50.00	65.00	65.99	. (+) 0.99
	Anticipated saving of Rs. 50.00 lake instruction of Planning & Developm lake has not been intimated. (Augus	ent Department.	in March 2006 stated t Reason for ultimate exc	o be due to the cess of Rs. 0.99
5054 04 337 45 74	CAPITAL OUTLAY ON ROAD AND BRIDGES District and Other Roads Road Works East District Construction of Rural Suspension footbridges (NLPCR)			
O R (-)	15.00 9.91	5.09	5.10	(+) 0.01
	Reduction in provision by Rs. 9.91 restriction of expenditure.	lakh through re-a	ppropriation was state	1140
46 75	Road Works West District Water Supply Scheme from Chakmakey and Ringyang under			*
S	Soreng Sub-Division (NLCPR) 1,00.00	1,00.00		(-) 1,00.00

Reason for non-utilisation of entire provision has not been intimated (August 2006).

(v)	Excess in the capital grant mainly	occurred as under	:-	
Head		Total Grant	(In lakhs of Rupees) Actual	Excess (+)
4216 03 800	CAPITAL OUTLAY ON HOUSING Rural Housing Other Expenditure		Expenditure	Saving (-)
36	Rural Development Department			
	8.03.50	×		
o s	6,87.00	14,90.50	16,88.53	(+) 1,98.03
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
36	Rural Development Department			
0	6,11.00	6,11.00	6,20.31	(+) 9.31

Reason for final excess of Rs. 1,98.03 lakh and Rs. 9.31 lakh in the above two cases have not been intimated (August 2006).

Grant No. 36 SCIENCE & TECHNOLOGY

Section and Major Head		Total Grant	Actual Expenditure	Saving (-)
3200 2800 X 577.1		Rs.	Rs.	Rs.
REVENUE	1,2 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,			
VOTED	. The same			
Major Head 3425 – Other Scientific F	RESEARCH			
ORIGINAL	75,00,000			
SUPPLEMENTARY	NIL	75,00,000	74,59,199	(-) 40,801
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2006)			NIL
CAPITAL				
VOTED				
MAJOR HEAD 5425 – CAPITAL OUTLAY ON	NOTHER SCIENTIFIC AN	D ENVIRONMENTAL RES	SEARCH	
ORIGINAL	45,00,000			
SUPPLEMENTARY	NIL	45,00,000	NIL	(-) 45,00,000
AMOUNT SURRENDERED DURING THE YEAR (MARCH)	2006)			45,00,000

Notes and Comments

CAPITAL

Whole provision in the Capital Section of this grant was surrendered as per direction of Government due to meet the payment of salary of other departments and other important programme of the Government.

Grant No. 37 SIKKIM NATIONALISED TRANSPORT

				(ALL VOTED
Section and Major Hea	d	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
KEVENUE				
VOTED				
MAJOR HEAD		*		
3055 - ROAD TRANSPOR	RT			
ORIGINAL	23,51,38,000			
SUPPLEMENTARY	6,50,000	23,57,88,000	18,82,91,921	(-) 4,74,96,079
AMOUNT SURRENDERED				
DURING THE YEAR (MARC	CH 2006)			4,71,08,000
CAPITAL				
CAPITAL				
VOTED				
Major Head 5055 – Capital Outlay	ON ROAD TRANSPORT		a _e	
ORIGINAL	1,51,55,000			
SUPPLEMENTARY	NIL	1,51,55,000	1,11,25,185	(-) 40,29,815
AMOUNT SURRENDERED				
DURING THE YEAR (MARC	CH 2006)	to a secondaria		6,50,000
Notes and Comments	7 27 1			
votes and comments				
REVENUE				
(i) Out of the anticipate	ne eventual saving of led	Rs. 4,74.96 lakh, an	amount of Rs. 4,71.0	08 lakh could be
(ii) Saving o	ccurred mainly under:-			F
Head		Total Grant	Actual Expenditure	Saving (-)
61 Operation	onalised Transport	(In	lakhs of Rupees)	
	19,57.93			
O S	6.50			×

The surrender of Rs. 4,71.08 lakh was due to the discontinuation of POL business and the reduction of Rs. 0.06 was made by re-appropriation anticipating the savings. Reasons of savings was due to various recoveries in salaries and regularisation of Muster Roll Staffs.

Grant No. 37 SIKKIM NATIONALISED TRANSPORT Concld.

(iii)	The saving at (ii) above was partly offset by excess mainly as under:-			
Head		Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+)
3055 201 60 O R	ROAD TRANSPORT Sikkim Nationalised Transport Management 2,42.47 5.98	2,48.45	2,48.56	(+) 0.11
	The augmentation of provision payment of outstanding conting		n of Rs. 5.98 lakh was do	one due to make
CAPITAL				
(i)	Out of the actual savings of Rs. 40.30 lakh only Rs. 6.50 lakh could be anticipated and surrendered.			
(ii)	Saving occurred mainly as unde	er:-		
Head	8	Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
5055 050 60	CAPITAL OUTLAY ON ROAD TRANSPOR Land & Building Construction	RT	Experialitate	Caving ()
0	25.55	4.50	40.74	
R (-)	6.78	18.77	18.74	(-) 0.03
	The reduction of provision by revenue head.	surrender was ma	de for the payment of	salary under the
911 O	Deduct Recoveries	***	(-) 33.77	(+) 33.77
	The saving shown for Rs. 33.	77 lakh are actuall	y deduct recovery perta	ains to previous

The saving shown for Rs. 33.77 lakh are actually deduct recovery pertains to previous years.

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Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD				(h)
2225 – WELFARE OF SCHEDULI OTHER BACKWARD CLA		ILED TRIBES AND		
ORIGINAL	7,49,03,000			
SUPPLEMENTARY	52,52,000	8,01,55,000	6,14,07,421	(-) 1,87,47,579
2235 - SOCIAL SECURITY AND	N ELFARE			×
ORIGINAL	15,07,77,000		= -	
SUPPLEMENTARY	16,65,000	15,24,42,000	12,20,74,213	(-) 3,03,67,787
2236 – Nutrition				
ORIGINAL	7,32,66,000			
SUPPLEMENTARY	1,18,48,000	8,51,14,000	5,95,69,090	(-) 2,55,44,910
TOTAL VOTED				4-04 - 11 To 1
ORIGINAL	29,89,46,000		ડ લાકલે લખ્યા	
SUPPLEMENTARY	1,87,65,000	31,77,11,000	24,30,50,724	(-) 7,46,60,276
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006	3)		21 1 1 1 1 1 1 1 1	7,30,04,000
CAPITAL	4			
VOTED				
4225 – Capital Outlay on Wi Scheduled Tribes and				
ORIGINAL	13,00,000			
SUPPLEMENTARY	8,02,000	21,02,000	13,19,863	(-) 7,82,137
4235 – CAPITAL OUTLAY ON SO	CIAL SECURITY AND	WELFARE		
ORIGINAL	2,25,00,000	i i		
SUPPLEMENTARY	NIL	2,25,00,000	NIL	(-) 2,25,00,000
TOTAL VOTED				
ORIGINAL .	2,38,00,000			
SUPPLEMENTARY	8,02,000	2,46,02,000	13,19,863	(-) 2,32,82,137

AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)

1,07,50,000

Notes and Comments

REVENUE

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

Year	Total Grant	Actual Expenditure	Saving (-)
1993-94	4,15.20	(In lakhs of Rupees) 4,09.05	(-) 6.15
1994-95	3,54.02	3,03.06	(-) 50.96
1995-96	4.34.94	4,16.24	(-) 18.70
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

- (ii) An unadjusted amount of Rs. 57.92 lakh drawn on A.C. bills are included in the actual expenditure
- (iii) An amount of Rs. 7,30.04 lakh was anticipated and surrendered out of a total saving of Rs. 7,46.60 lakh.
- (iv) The saving occurred mainly under:-

				(in laki	is of Rupee	5)	
Head		Total	Grant	Ac	tual		Excess (+)
				Expe	nditure		Saving (-)
2225	WELFARE OF SCHEDULED CASTES,						
	SCHEDULED TRIBES AND OTHER						
	BACKWARD CLASSES						
793	Special Central Assistance for S.C.						
	Component Plan						
0	20.00						
R (-)	20.00		• • •				(4.1°

Reduction of provision by surrender was done for Rs. 20.00 lakh due to non-receipt of Central Share.

02	Welfare of Scheduled Tribes Direction and Administration	in the		9	
60	Establishment				
0	79.17				
R (-)	0.66		78.51	77.27	(-) 1.24

The reduction of provision of Rs. 0.66 lakh by re-appropriation is due to less submission of TA claims. Reason for saving has not been intimated (August 2006).

794	Special Central Assistance for Tribal Sub-plan			
62	Tribal Sub-Plan Central Plan Scheme			
0	1,50.00			
S	28.82			
R (-)		47.72	18.89	(-) 28.83
.,,,	1,01.10	71.11.4	10.03	(-) 20.03
	Reduction of provision of Rs. 1,31.1 share. Augmentation of supplement the same amount was eventually savesaving.	ary grants for Rs	s. 28.82 lakh was totally	unnecessary as
900	Other Evpanditure			
800 64	Other Expenditure Other Welfare activities			
0	49.00	04.07	0.4.00	
R (-)	24.73	24.27	24.26	(-) 0.01
	The reduction of provision by surren current financial year.	ider was done di	ue to late receipt of ce	ntral share in the
			(In lakhs of Rupees)	
lead		Total Grant	Actual	Excess (+)
icuu		Total Grant	Expenditure	
277	Education		Expenditure	Saving (-)
61	Educational Support			
0	18.00			
R (-)	14.28	3.72	3.72	
	14.20	5.72	5.72	***
	The reduction of provision by way of during current financial year.	surrender was o	done due to late receipt	t of central share
2235 02	SOCIAL SECURITY AND WELFARE Social Welfare			
102	Child Welfare			
61	I.C.D.S. Programme (100% C.S.S.)			
0	5,15.56			
S	1.65			
R (-)	2,88.40	2,28.81	2,28.74	(-) 0.07
	2,55.15	2,20.01	2,20.74	(-) 0.07
	Anticipated saving of Rs. 2,88.40 restriction of expenditure to the exter			
62	Other Child Welfare Programme			
81	Balika Samriddhi Yojana (100% CSS)			
0	3.50	3.50		(-) 3.50
	3.33	3.50		(-) 3.30
	Due to non-receipt of any fund from 0	Sovernment of In	dia, no expenditure is i	made as stated.
103	Women's Welfare			
63	Working Women's Hostel, Deorali			
0	3.00			
R (-)	1.50	1.50	1.50	
/		1.00	1.00	•••

	The reduction of pr	rovision was made	due to trend of	f less expendit	ure.	7
64	Others Women's We	elfare				
	Programme			5 a	< = "h"	
81 O	Swayamsidha (IWE	P) (100% CSS) 37.52	37.52	34	.44	(-) 3.08
	Proper reason for s	saving has not bee	n intimated (Au	igust 2006).		
65 O R (-)	State Women Comm	15.00 6.00	9.00	9	.00)
84E	The reduction of p Women Commission	rovision by re-app on Official.	ropriation was	done due to t	rend of less exp	enditure of
800 70 O	Other Expenditure Social Welfare Boar	d 23.00		4 - 41 30 - 24 5 - 34	g vo., ar V	
R(-)		15.00	8.00	8	3.00	911
	The reduction of p		re-appropriation	on for Rs. 15.0	0 lakh was state	d to be due
			124.00	(In lakhs of	f Runees)	- 5
Head		11 - 28 -	Total Grant	Actual Expendite	9	Excess (+) Saving (-)
2236 101 O S	Mind to Victoria and	5,76.00 1,18.48	stores region :	Fig. 1	าสุด เพลิโลสโปร ()	
R (-)		2,50.00	5,44.48	5,44		100 000
	The augmentation provision by surre	n of Rs. 1,18.48 la ender for Rs. 2,50.0	akh by supple 0 lakh due to n	mentary dema on-receipt of f	and leads the re und under PMG	eduction of Y.
800	Other Expenditure		44.00		240	(-) 7.90
0		14.00	14.00		6.10	
76.19	The reason of sav	ing to more than 5 nt of India as state	0% was due to d.	non-release o	f 2" installment	of quota of
(iv)	The saving at (iii)	above are partly of	fset by excess	as under:-		rail See
Head	W BWITCH HIGH CAMES		Total Grant	(In lakhs o Actua Expendit	La Car	Excess (+) Saving (-)
2225	WELFARE OF SCHED SCHEDULED TRIBES BACKWARD CLASSE	AND OTHER	y = 113 , 14 0 me€ ≈	* 1. som och	va 7	
02	Welfare of Schedul					
794	Special Central Ass Sub-plan			P 240 M.C.		
63	Tribal Sub-Plan Sta				0.77	(1) 20 77
0		2,31.00	2,31.00	2,5	9.77	(+) 28.77

	Satisfactory reason has not been intim	ated for the exc	ess.	
	Welfare of Backward Classes Direction and Administration			
	Establishment			(1) 2 17
0	20.10	20.10	23.27	(+) 3.17
	Reason for the excess is due to unavo	idable expendit		
2235	SOCIAL SECURITY AND WELFARE		radio Visita de la composición de la c La composición de la	
02	Social Welfare	320		
001	Direction and Administration		A. A.	
39	Social Welfare Department			
0	1,92.49 15.00	e v dožili Vzg. militici	to is metallication at his con-	E. 7
S R	20.64	2,28.13	2,24.69	(-) 3.44
	The original grant was augmented by appropriation for Rs. 20.64 lakh due to staff and appointment of new Inspect anticipated earlier.	o payment of p	ending bills, VRS of a stat	n, transfer of
CAPITAL				
(i)	Out of the savings of Rs. 2,32.82 surrendered.	akh, only Rs.	1,07.50 lakh could be ant	ticipated and
(ii)	As the actual expenditure did not covor of Rs. 8.02 lakh obtained in February	ver the original o 2006 was totally	grant, provision of suppler unnecessary.	mentary grant
(ii) (iii)	As the actual expenditure did not covor of Rs. 8.02 lakh obtained in February The saving occurred mainly under:-	ver the original (2006 was totally	grant, provision of suppler unnecessary.	mentary grant
	of Rs. 8.02 lakh obtained in February	ver the original (2006 was totally	unnecessary.	mentary grant
	of Rs. 8.02 lakh obtained in February	ver the original g 2006 was totally Total Grant	grant, provision of suppler unnecessary. (In lakhs of Rupees) Actual Expenditure	nentary grant Saving (-)
(iii)	of Rs. 8.02 lakh obtained in February The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC,	2006 was totally	(In lakhs of Rupees) Actual	
(iii) Head	of Rs. 8.02 lakh obtained in February The saving occurred mainly under:-	2006 was totally	(In lakhs of Rupees) Actual	
(iii) Head 4225	of Rs. 8.02 lakh obtained in February The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC, ST & OBC Welfare of ST Other expenditure	2006 was totally	(In lakhs of Rupees) Actual	
(iii) Head 4225 02 800 60	of Rs. 8.02 lakh obtained in February The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC, ST & OBC Welfare of ST Other expenditure Construction	2006 was totally	(In lakhs of Rupees) Actual	
(iii) Head 4225 02 800 60 O	of Rs. 8.02 lakh obtained in February The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC, ST & OBC Welfare of ST Other expenditure Construction 10.00	2006 was totally	(In lakhs of Rupees) Actual	Saving (-)
(iii) Head 4225 02 800 60	of Rs. 8.02 lakh obtained in February The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC, ST & OBC Welfare of ST Other expenditure Construction	2006 was totally	(In lakhs of Rupees) Actual	
(iii) Head 4225 02 800 60 O R(-)	of Rs. 8.02 lakh obtained in February The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC, ST & OBC Welfare of ST Other expenditure Construction 10.00	Total Grant Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
(iii) Head 4225 02 800 60 O R(-)	of Rs. 8.02 lakh obtained in February The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC, ST & OBC Welfare of ST Other expenditure Construction 10.00 10.00 The reduction of provision of Rs. 2.	Total Grant Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
(iii) Head 4225 02 800 60 O R(-)	The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC, ST & OBC Welfare of ST Other expenditure Construction 10.00 10.00 The reduction of provision of Rs. 2. was due to non-receipt of Central Sh. CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE Social Welfare	Total Grant Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
(iii) Head 4225 02 800 60 O R(-) 4235 02 101	of Rs. 8.02 lakh obtained in February The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC, ST & OBC Welfare of ST Other expenditure Construction 10.00 10.00 The reduction of provision of Rs. 2. was due to non-receipt of Central Sh CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE Social Welfare Welfare of Handicapped	Total Grant Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
(iii) Head 4225 02 800 60 O R(-) 4235 02 101 39	of Rs. 8.02 lakh obtained in February The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC, ST & OBC Welfare of ST Other expenditure Construction 10.00 10.00 The reduction of provision of Rs. 2. was due to non-receipt of Central Sh CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE Social Welfare Welfare of Handicapped Social Welfare	Total Grant Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
(iii) Head 4225 02 800 60 O R(-) 4235 02 101	The saving occurred mainly under:- CAPITAL OUTLAY ON WELFARE OF SC, ST & OBC Welfare of ST Other expenditure Construction 10.00 10.00 The reduction of provision of Rs. 2. was due to non-receipt of Central Sh CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE Social Welfare Welfare of Handicapped Social Welfare 1,00.00	Total Grant Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)

The reduction of provision by surrender was done due to non-availability of suitable place for construction of Old Age Home.

102	Child Welfare			Far es
39	Social Welfare			
66	Construction of Anganwadi Centre			
53	Major Works (100% CSS)			
0	1,25.00	1,25.00		(-) 1.25.00

Reason for non-utilisation of entire provision of Rs. 1,25.00 lakh was stated to be due to non receipt of fund from Government of India.

Grant No. 39 **SPORTS & YOUTH AFFAIRS**

				(ALL	VOTED)
Section and Major Head			Actual Expenditure	Exces	
		Rs.	Rs.		Rs.
REVENUE			isti pata	e e = 1	
VOTED					
an War		DE 2 24 1 M		120 1	
MAJOR HEAD	er per roma				*
2204 - SPORTS AND YOUTH SERV	VICES				
ORIGINAL	5,48,36,000				
SUPPLEMENTARY	2,78,47,000	8,26,83,000	5,91,77,642	(-) 2,35,	05,358
OSI I ELIMEITIEM		*:			-5
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)		er Wile Ny		92,	43,000
		Service Comments			
CAPITAL					
VOTED					
4202 CARITAL OUTLAY ON EDU	CATION SPORTS	ADT AND CHILTIDE			
4202 - CAPITAL OUTLAY ON EDU	CATION, SPORTS,	ART AND COLTORE			
ORIGINAL	8,30,28,000				
	0,00,20,000	ALL RESIDENCE A	er granden and	7 P	
SUPPLEMENTARY	1,00,00,000	9,30,28,000	7,31,89,202	(-) 1,98,	38,798
AMOUNT SURRENDERED			F 27-4	v -	
DURING THE YEAR (MARCH 2006)	· ·			2,00,	00,000
			V-775 E		
			0.00		

Notes and Comments

CAND WITH THE COST OF STATES OF STATES OF STATES OF THE STATES OF (i) Excessive provision of funds leading to large scale savings occurred in the previous ten financial years in a row:-

	*	ALTERNATION OF THE STREET	£5.75	(In lakhs of Rupe	es)	2 1	
Year	•	Total Grant		Actual Expenditu	re	Sa	aving (-)
1995-96	er ses et fageraldire.	1,55.20		1,14.05		(-)	41.15
1996-97	452 (145 (171)	1,61.20		1,10.46		(-)	50.74
1997-98	er dinocul I	1,66.62		87.63		(-)	78.99
1998-99	M. 450 (1.50)	1,44.88		1,25.25		(-)	19.63
99-2000		1,44.08		1,38.99	4 15 1	(-)	5.09
2000-01		2.19.21		1,59.12	2 - 1	(-)	60.09
2001-02		1,88.12		1,73.29		(-)	14.83
2002-03		2,10.42		1,83.77		(-)	26.65
2003-04	93 3°, 1	2,83.09		2,34.19		(-)	48.90
2004-05	Inches K. A.	3,88.66		2,66.27		(-)	1,22.39
increaser and	∄j ki teafir fori o		OF Jokh	the great cure	lomant		

(ii) In view of the eventual saving of Rs. 2,35.05 lakh in the grant, supplementary provision of Rs. 2,78.47 lakh obtained in August' 05 and February' 06 proved excessive and should have been restricted as per the actual need. ... reference of petric and any live and the

Grant No. 39 SPORTS & YOUTH AFFAIRS Contd.

(iii)	As against the actual saving	g of Rs. 2,35.05 lakh, only Rs. 92.43 lakh was anticipated and
76	surrendered in March 2006.	This shows the inability of the government to watch over the
	progress of expenditure.	

(iv) Saving occurred mainly under:-

Head	ē		Total Grant	(In lakhs of Rupees) Actual	Excess (+)
2204	SPORTS AND YOUTH SERVICES			Expenditure	Saving (-)
102	Youth Welfare Programme for				
	Students				
61	National Cadet Corps				
0	66.16	9	-1		
R (-)	12.22		53.94	53.80	(-) 0.14

Reason for anticipated saving of Rs. 12.22 lakh which was surrendered in March 2006, stated to be due to non receipt of fund from Government of India.

103	Youth Welfare Programme for Non-	20			
	Students				
64	Assistance and Incentives				
0	65.00		2		
R (-)	4.00	61.00		60.98	(-) 0.02

Reduction in provision by Rs. 4.00 lakh through re-appropriation was stated to be due to economization of expenditure.

104	Sports and Games			
65	Development Activities			50
0	2,28.00			
S	2,40.00			
R (-)	80.01	3,87.99	2,44.01	(-) 1.43.98

Reduction in provision by Rs. 80.01 lakh through surrender in March 2006 was attributed to non-receipt of fund from the Government of India during the year. Reason for ultimate saving of Rs. 1,43.98 lakh was stated to be due to non-anticipation of saving during the financial year. Hence, not surrender.

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

Head		Total Grant	(In lakhs of Rupees Actual	Excess (+)
2204	SPORTS AND YOUTH SERVICES		Expenditure	Saving (-)
001	Direction and Administration			
60	Establishment			*
0	1.40.07			
S	30.00			
R	3.92	1,73.99	1,75.84	(+) 1.85

Augmentation of provision by Rs. 3.92 lakh was the net effect of (i) increase by reappropriation of Rs. 4.00 lakh was stated for payment of wages and other office expenditure (ii) surrender of Rs. 0.08 lakh in March 2006 without any reason. Reason for eventual excess of Rs. 1.85 lakh was stated due to shortfall under salary head.

Grant No. 39 SPORTS & YOUTH AFFAIRS Concld.

(vi) Out of expenditure of Rs. 5,91.78 lakh, an amount of Rs. 17.00 lakh was drawn as advance through contingent bills. The detailed of the same have not been submitted till finalisation of Accounts.

CAPITAL

- (i) Amount surrendered Rs. 2,00.00 lakh was more than the actual saving of Rs. 1,98.39 lakh during the year. This indicates absence of any mechanism to keep a watch over the progress of expenditure.
- (ii) The expenditure of Rs. 7,31.89 lakh did not touch even the original provision of Rs. 8,30.28 lakh. As such supplementary provision of Rs. 1,00.00 lakh obtained in August 2005 was totally unnecessary. This points out the need of more accurate budgeting.
- (iii) Significant saving occurred mainly under:-

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
4202	CAPITAL OUTLAY ON EDUCATION,			g ()
	SPORTS, ART & CULTURE			1.18
03	Sports and Youth Services			
102	Sports Stadia			y view in the lay
61	Stadium, Gymnasium and			
	Playgrounds			
0	8,30.28			
S	1,00.00			
R(-)	2,00.00	7,30.28	7,31.89	(+) 1.61

Anticipated saving of Rs. 2,00.00 lakh was surrendered in March 2006 attributed to non-receipt of fund from Government of India. Reason for ultimate excess of Rs. 1.61 lakh was stated to be due to excess expenditure incurred by the works executing department against the fund as transferred.

(iv) Out of expenditure of Rs. 7,31.89 lakh, an amount of Rs. 75.00 lakh was drawn as advance through contingent bills detailed of which have not been submitted till the finalisation of Accounts.

Grant No. 40 TOURISM

				(ALI	L VOTED)
Section and Major Head		Total Grant	Actual Expenditure		ss (+)
			9 4 7 7 2 7 7	Savi	ng (-)
Hartskir (= 10-1 Alla conera	2 1 1	Rs.	Rs.	UIE INT	Rs.
REVENUE	2				48 M.
VOTED	· * sm		e e e e e e e e e e e e e e e e e e e		
MAJOR HEAD 3452 – TOURISM					
ORIGINAL 6,3	0,06,000				
SUPPLEMENTARY	NIL	6,30,06,000	5,87,38,153	(-) 42	2,67,847
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)					NIL
CAPITAL					
VOTED			42		
MAJOR HEAD 5452 – CAPITAL OUTLAY ON TOURISM					f,
ORIGINAL 19,44	4,33,000				
SUPPLEMENTARY 5,83	3,25,000	25,27,58,000	13,59,20,822	(-) 11,68	3,37,178
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2006)					NIL

Notes and Comments

REVENUE

- (i) An unadjusted A.C. bills amounting to Rs. 16.88 lakh are included in the actual expenditure.
- (ii) No part of the saving of Rs. 42.68 lakh could be anticipated and surrendered during the year.

Grant No. 40 TOURISM Contd.

(iii) This is the twelveth year in succession in which excessive provision of funds led to large scale saving in the grant:-

				(In lakhs	of Rup	ees)		
Year	Т	otal Grant		Actual Expenditure	е	Sa	ving (-)	Percentage of
								Saving (Rounded)
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		(- <u>)</u>	1,84.03	41%
1998-99		4,16.38		3,31.36		(-)	85.02	20%
99-2000		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	R. 185	4,89.44		(-)	91.35	16%
2002-03		7,58.41		7,45.24		(- <u>)</u>	13.17	2%
2003-04		6,25.01		5,72.98		(- <u>)</u>	52.03	8%
2004-05		5,68.75		5,09.00		(-)	59.75	11%

(iv) Saving of the fiscal occurred as under:-

Head	. 4	Total Grant	(In lakh of Rupees) Actual	Savings (-)
			Expenditure	• , ,
3452	Tourism			
01	Tourist Infrastructure			
101	Tourist Center			
60	Establishment	. ve stoker		
0	1,67.75			
R(-)	2.26	1,65.49	1,57.54	(-) 7.95

Reduction in provision by Rs. 2.26 lakh through re-appropriation was stated to be due to meet up excess expenditure towards Advertisement and Publicity. Reason for final saving of Rs. 7.95 lakh has not been intimated (August 2006).

102	Tourist accommodation		140	
60	Establishment			
0	57.21			
R	1.93	59.14	55.51	(-) 3.63

Augmentation in provision by Rs. 1.93 lakh through re-appropriation was stated meeting up excess expenditure on Salary. Reason for final saving of Rs. 3.63 lakh has not been intimated (August 2006).

103	Tourist Transport Service
62	Operational Expenditure of Tourist
	Transport Service
0	10.00
R (-)	10.00

Reduction of entire provision by re-appropriation was stated to be due to offset the excess expenditure towards commemoration of 50th year of Mt. Khangchendzonga Expedition Festival in September 2005.

104	Promotion & Publicity			-1 1
63	Tourist Development Activities			
0	2,95.00	-		
R	17.95	3,12.95	2,72.68	(-) 40.27

Grant No. 40 TOURISM Contd.

The actual expenditure did not cross the original grant of Rs. 2,95.00 lakh, as such the provision of Rs. 17.95 lakh by re-appropriation to meet up the expenditure towards commemoration of Mt. Khangchandzonga Expedition Festival during September 2005 was unnecessary. Reasons of savings has not been intimated (August 2006).

CAPITAL

- (i) Actual expenditure of Rs. 13,59,20,822/- is inclusive of an unadjusted A.C. bill amount of Rs. 1,74,20,881/-. :-
- (ii) The actual expenditure could not reach to the original grant whereas a provision for Rs. 5,83.25 lakh in the supplementary was totally unnecessary.
- (iii) No part of the saving of Rs. 11,68.37 lakh could be anticipated and surrendered during the year.
- (iv) Excessive provision of funds leading to significant savings in the capital grant in previous three years are detailed below:-

Year	Total Grant	Actual Expenditure	Sa	aving (-)	Percentage of Saving (Rounded)	
2002-03	3,70.25	3,60.44	(-)	9.81	3%	
2003-04	7,86.49	6,05.31	(-)	1,81.18	23%	
2004-05	16,21.90	6,08.94	(-)	10,12.96	63%	

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

			(In lakhs of Rupees)	
Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
5452	CAPITAL OUTLAY ON TOURISM			
01	Tourist Infrastructure		A Decoller Short	
101	Tourist Centre		13.4	
60	Development Projects			
82	Development of Trekking routes in			
	Sikkim (100 % CSS)			
0	3,80.00	3,80.00	1,85.91	(-) 1,94.09

Proper reason for non-utilisation of Rs. 1,94.09 lakh i.e. 51% of the provision has not been intimated (August 2006).

Construction of Indian Himalayan
Centre for Adventure & Eco Tourism at
Chemchey (100% CSS)
O 4,44.00 4,44.00 1,48.59 (-) 2,95.41

Reason for the huge saving of Rs. 2,95.41 lakh, which is 67% of the provision was stated that the proposal for surrendering of the provision dated 17.04.2006 was not accepted by the Finance Department.

85 Development of Tourism Village at Soreng (100% CSS)
O 40.00 40.00 23.87 (-) 16.13

Grant No. 40 TOURISM Concld.

			(In lakhs of Rupees)	
Head		Total Grant	Actual	Excess (+)
86	Development of Buddhist Circuit at		Expenditure	Saving (-)
100	Tashiding in West Sikkim (100% CSS)			[- w1
0	1,80.83	1,80.83	44.95	(-) 1,35.88
87	Development of Tourist Circuit in West Sikkim (100% CSS)		z **	
0	3,96.00	3,96.00	99.82	(-) 2,96.18
88	Destination Development of Soreng (100% CSS)			
S	1,75.00	1,75.00	65.01	(-) 1,09.99
89	Development of Turist Circuits in East Sikkim (100% CSS)			
S	1,50.00	1,50.00	65.04	(-) 84.96
	Proper reason for non utilisation the p 2,96.18 lakh (75%), Rs. 1,09.99 lakh (programme have not been intimated (A	(63%) and Rs.		
102	Tourist Accommodation			V. C. (*)
61 71	Construction Yatri Niwas (100% CSS)			att of the Sant
0	8.00	8.00	pr	(-) 8.00
	Reason for non utilisation of entire pro	vision has not	been intimated (August 2	2006).
75	Tourist Infrastructure at Durpindara (100% CSS)			
0	39.00	39.00	14.55	(-) 24.45
	Reason for saving of Rs. 24.45 lakh has	s not been intin	nated (August 2006).	

0.6				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
h		Rs.	Rs.	Rs.
REVENUE				Tal D. Ta.
VOTED				
MAJOR HEAD 2015 – ELECTIONS			off tober 13 mg	
ORIGINAL	10,00,000			40
SUPPLEMENTARY	NIL	10,00,000	NIL	(-) 10,00,000
2045 – OTHER TAXES AN	D DUTIES ON COMMODIT	IES AND SERVICES		
ORIGINAL	43,01,000			
SUPPLEMENTARY	NIL	43,01,000	45,73,349	(+) 2,72,349
2059 – Public Works				
ORIGINAL	45,65,000			*
SUPPLEMENTARY	NIL	45,65,000	42,91,129	(-) 2,73,871
2215 – WATER SUPPLY A	ND SANITATION			8
ORIGINAL	71,80,000	e na en esta de la compositione	for the state of the	v 1 x 3
SUPPLEMENTARY	NIL	71,80,000	70,27,302	(-) 1,52,698
2216 - Housing				
ORIGINAL	10,36,00,000		The second second	e 9/2
SUPPLEMENTARY	. NIL	10,36,00,000	10,36,00,000	NIL
2217 – URBAN DEVELOPA	MENT			
ORIGINAL	6,13,78,000	*		
SUPPLEMENTARY	47,73,000	6,61,51,000	5,46,41,762	(-) 1,15,09,238
3475 – OTHER GENERAL	ECONOMIC SERVICES			
ORIGINAL	60,00,000	а		
SUPPLEMENTARY	NIL	60,00,000	NIL	(-) 60,00,000
TOTAL VOTED				2 2 2
ORIGINAL	18,80,24,000	*		
SUPPLEMENTARY	47,73,000	19,27,97,000	17,41,33,542	(-) 1,86,63,458

AMOUNT SURRENDERED DURING THE YEAR (MARC	сн 2006)			1,66,34,000
CAPITAL				
4215 – CAPITAL OUTLAY	ON WATER SUPPLY AND	SANITATION		
ORIGINAL	8,00,000			
SUPPLEMENTARY	NIL	8,00,000	7,98,551	(-) 1,449
4216 – CAPITAL OUTLAY	ON HOUSING			
ORIGINAL	10,00,000		5 30 V 7 V	
SUPPLEMENTARY	NIL	10,00,000	10,00,000	NIL
4217 – CAPITAL OUTLAY	ON URBAN DEVELOPMEN	т		
ORIGINAL	4,94,51,000			
SUPPLEMENTARY	9,80,00,000	14,74,51,000	2,70,38,049	(-) 12,04,12,951
TOTAL VOTED				(8)
ORIGINAL	5,12,51,000	" "	The second of the	
SUPPLEMENTARY	9,80,00,000	14,92,51,000	2,88,36,600	(-) 12,04,14,400
AMOUNT SURRENDERED DURING THE YEAR (MARC	ен 2006) ∮ ∜			2,22,24,000

Notes and Comments

REVENUE

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

	×.		(In lakhs of Rupees)		
Year	Total Grant Actual Expenditure		Actual Expenditure	S	aving (-)
2001-02	\$ c.	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	(- <u>)</u>	1,07.31

- (ii) In view of eventual saving of Rs. 1,86.63 lakh in the grant, supplementary provision of Rs. 47.73 lakh obtained in August 2005 (Rs. 20.00 lakh) and in February 2006 (Rs. 27.73 lakh) prove excessive.
- (iii) Against the final saving of Rs. 1,86.63 lakh, an amount of Rs. 1,66.34 lakh was anticipated and surrendered. This proved unrealistic.

v)	Saving occurred mainly under:-			
Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
2015	ELECTION		S-III-ON V - VIII-ON SHAWARA	
109	Charges for conduct of Election to			
	Panchayats/Local Bodies			
71	Conduct of Election to Urban Local			
41	Bodies		794 8	
0	10.00			
R(-)	10.00	61.5		0.00
	The entire provision was surrender election of Local Bodies during this	ed in March 200 year.	06 stated to be due to	non conduct of
2059	PUBLIC WORKS			
80	General			
053	Maintenance and Repairs	3.		
42	Urban Development and Housing			
	Department			
0	45.65			
R(-)	2.69	42.96	42.91	(-) 0.05
2215	payment of dearness pay and wages	andor Sulary not		
2215 02 105 45	WATER SUPPLY AND SANITATION Sewerage and Sanitation Sanitation Services East			06. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
02 105	WATER SUPPLY AND SANITATION Sewerage and Sanitation Sanitation Services			e m
02 105 45 72	WATER SUPPLY AND SANITATION Sewerage and Sanitation Sanitation Services East Sanitation of other bazars	6.45	6.45	CO. The contract of the contra
02 105 45 72 O	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of	6.45 ikh through re-a	6.45 opropriation was stated	to be due to the
02 105 45 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of	6.45 ikh through re-a	6.45 opropriation was stated	to be due to the
02 105 45 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of South District	6.45 ikh through re-a	6.45 opropriation was stated	to be due to the
02 105 45 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of South District Sanitation of other bazars	6.45 ikh through re-a	6.45 opropriation was stated	to be due to the
02 105 45 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of South District	6.45 ikh through re-a	6.45 opropriation was stated oyees.	to be due to the
02 105 45 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of South District Sanitation of other bazars 32.75	6.45 ikh through re-ap f sanitation empl 30.29 lakh through re-	6.45 opropriation was stated oyees.	(-) 0.05
02 105 45 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage and Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of South District Sanitation of other bazars 32.75 2.46 Reduction of provision by Rs. 2.46 meet the excess expenditure under of the sanitation of the sanitation of provision by Rs. 2.46	6.45 ikh through re-ap f sanitation empl 30.29 lakh through re-	6.45 opropriation was stated oyees.	(-) 0.05
02 105 45 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of South District Sanitation of other bazars 32.75 2.46 Reduction of provision by Rs. 2.46 meet the excess expenditure under of URBAN DEVELOPMENT	6.45 akh through re-ap f sanitation empl 30.29 lakh through re- ffice expenses.	6.45 opropriation was stated oyees. 30.24 cappropriation was state	(-) 0.05
02 105 45 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of South District Sanitation of other bazars 32.75 2.46 Reduction of provision by Rs. 2.46 meet the excess expenditure under of URBAN DEVELOPMENT State Capital Development (Gangtok)	6.45 akh through re-ap f sanitation empl 30.29 lakh through re- ffice expenses.	6.45 opropriation was stated oyees. 30.24 -appropriation was state	(-) 0.05
02 105 45 72 O R(-) 48 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of South District Sanitation of other bazars 32.75 2.46 Reduction of provision by Rs. 2.46 meet the excess expenditure under of URBAN DEVELOPMENT State Capital Development (Gangtok) Other Expenditure	6.45 akh through re-ap f sanitation empl 30.29 lakh through re- ffice expenses.	6.45 opropriation was stated oyees. 30.24 -appropriation was state	(-) 0.05
02 105 45 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of South District Sanitation of other bazars 32.75 2.46 Reduction of provision by Rs. 2.46 meet the excess expenditure under of URBAN DEVELOPMENT State Capital Development (Gangtok) Other Expenditure Initiative for strengthening of Urban	6.45 akh through re-ap f sanitation empl 30.29 lakh through re- ffice expenses.	6.45 opropriation was stated oyees. 30.24 -appropriation was state	(-) 0.05
02 105 45 72 O R(-) 48 72 O R(-)	WATER SUPPLY AND SANITATION Sewerage ar.J Sanitation Sanitation Services East Sanitation of other bazars 8.10 1.65 Reduction of provision by Rs. 1.65 la payment of Muster Roll and wages of South District Sanitation of other bazars 32.75 2.46 Reduction of provision by Rs. 2.46 meet the excess expenditure under of URBAN DEVELOPMENT State Capital Development (Gangtok) Other Expenditure	6.45 akh through re-ap f sanitation empl 30.29 lakh through re- ffice expenses.	6.45 opropriation was stated oyees. 30.24 -appropriation was state	(-) 0.05

The entire provision was surrendered stated to be due to non-implementation of the scheme.

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Saving (-)
64	Implementation of 74 th Constitutional Amendment		Experialitare	
0	40.00			
R(-)	27.43	12.57	12.57	***
	Reduction of provision by Rs. 27.4 less expenditure required on the sc disposal.			
04	Slum Area Improvement			
051	Construction			
60	National Slum Development			
Tools N	Programme			
0	1,00.00			4 4 4 4 4 4
R(-)	81.18	18.82	18.81	(-) 0.01
05	Anticipated saving of Rs. 81.18 lakh discontinuation of National Slum De Other Urban Development Schemes			ed to be due to
053 45	Maintenance and Repairs East District			
O	11.20			
R(-)	5.28	5.92	5.92	
80 191 62 O R(-)	General Assistance to Local Bodies, Corporation etc. Grants to Local Bodies recommended by the TFC 4.20 4.20	tablishment at D	IET Complex, Namchi.	
	The entire provision of Rs. 4.20 lake non-implementation of the scheme is			
800	Other Expenditure			
62	Parks and Gardens			
0	13.80			
R(-),	han who are the south flowers on 3.91 at the con-	9.89	9.89	3-11-4
- Chi	Reduction of provision by Rs. 3.9 inauguration of Lall Bazar Complex			
63	National Urban Renewal Mission			
S	20.00	20.00	n execti	(-) 20.00
And the second	Reason for non-utilisation of entir scheme was not implemented due s signing of MOA etc. and could n supplementary budget.	to non completio	n of formalities like prepa	ration of CDP,

Head	# # # # # # # # # # # # # # # # # # #	Total Grant	(In lakhs of Rupees) Actual	Saving (-)
2475	OTHER CENTER L. FROMENIA CENTRE	71.71	Expenditure	
3475 108	OTHER GENERAL ECONOMIC SERVICE Urban Oriented Development	S		
100	Programme			
81	Swarna Joyanti Shahari Rozgar			
	Yojana (75:25% CSS)	rup art may 13 to	- Plad needly on remain	
0.0	tologic permitteness and 60.00	THE HIS SHOP	READ TRANSPORT SERVED PROJECT	
R (-)	60.00	, see.	***	20139
	The entire provision was surrer Central Ministry.	ndered stated to be	e due to non-receipt of	fund from the
(v)	Saving at (iv) above was partly of	f set by excess as u	nder:-	
V-1	ourning at (iv) above mae paraly e.	. cor by exceed us u		
1100		in Various	(In lakhs of Rupees)	
Head		Total Grant	Actual	Excess (+)
2045	OTHER TAXES AND DUTIES ON	Mar DBRE or the Pint of	Expenditure	Saving (-)
2045	COMMODITIES AND SERVICES	** *** ***	All langer that to this study	
200	Collection charges-Other Taxes and	i	Tarabana a Nasa	
	Duties			
60	Establishment			
0	36.62		F 4 5	43.
R	1.96	38.58	38.56	(-) 0.02
J 80 D	Augmentation in provision by I provision under the head 'Salarie		attributed to meet the r	54.2.37
2217	URBAN DEVELOPMENT			
01	State Capital Development		50	5 AUV III
053	Maintenance and Repairs	*	EMEDE AND AND AND A	11.0
0	17.10			
R	5.01	22.11	22.11	4003
\$) 52	Augmentation of provision by F connection with inauguration of L		attributed to meet the r	equirement in
2217	URBAN DEVELOPMENT		Call of State of Section 25th results	en'T
80	General de asibola lasou (remaille lig	PORTER THE BUTTON		das
001	Direction and Administration			
0	2,02.94			
R	13.85	2,16.79	2,16.77	(-) 0.02
ាល ទាន់និ	Augmentation of provision by Rs staffs (ii) committed payment to advance of foreign tour performed	SCCS, BSNL, Pow	er, PHED, POL and (iii)	ew officer and adjustment of
800	Other Expenditure	TO VIOLET DE LONGE	A CONTRACTOR OF THE CASE OF THE CASE	
61	Garbage Disposal		THE THE WAR STORY	
0	1,11.86		1,5" 1,5	
S	14.26	V	e a service and	
R	16.42	1,42.54	1,42.51	(-) 0.03
110 m 141	Augmentation of provision by Rs. garbage disposal due to increase garbage trucks	16.42 lakh was attr se in area and nur	ibuted to providing essen mber of vehicles and m	itial service of ajor repair of

garbage trucks.

CAPITAL

(i) There were persisting cases of saving in the capital section also in the preceding four financial year as given below:-

		(In lakhs of Rupe	es)	erser of	
Year	Total Grant	Actual Expenditure	Sa	aving (-)	Percentage of Saving
2001-02	8,02.00	5,85.24	(-)	2,16:76	27%
2002-03	16,27.91	8,39.51	(-)	7,88.40	48%
2003-04	12,43.47	9,98.60	(-)	2,44.87	20%
2004-05	10,39.04	9,68.25	(-)	70.79	7%

- (ii) In view of the ultimate saving of Rs. 12,04.14 lakh in the grant, supplementary provision of Rs. 9,80.00 lakh obtained in August 2005 (Rs. 80.00 lakh) and February 2006 (Rs. 9,00.00 lakh) was proved unrealistic.
- (iii) Out of saving of Rs. 12,04.14 lakh, only an amount of Rs. 2,22.24 lckh was anticipated and surrendered in March 2006.
- (iv) Saving occurred mainly under:-

Head			Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
4217	CAPITAL OUTLAY OF	N URBAN		Experience	Caving ()
	DEVELOPMENT				
03	Integrated Develo	pment of Small and	t		
	Medium Towns	THE RESPON			
051	Construction				
61	Parking Place				
0	Section and Asserted Control of the	25.04			
R(-)		16.86	8.18	8.18	

Reduction in provision by Rs. 16.86 lakh was the net effect of surrendered of Rs. 25.03 lakh stated to be due to non sanctioning of project and then increase in provision by Rs. 8.17 lakh through re-appropriation stated to be due to clear the long pending liablities.

68	Strom Water Drainage (90:10% CSS)			
0	2,52.35			
R(-)	1,69.35	83.00	82.99	(-) 0.01

Reason for surrender in provision by Rs. 1,69.35 lakh was attributed to non receipt of central share.

69	Implementation of 74 th Constitutional			
	Amendment			
0	50.01			
R(-)	48.59	1.42	1.42	

Reduction in provision by Rs. 48.59 lakh through re-appropriation by Rs. 20.81 lakh was attributed to clear the long pending liabilities under Land Acquisition and Parking place and surrendered Rs. 27.78 lakh stated to be due to meeting the liability under Revenue Section.

70	National Urban Renewal Mission			
S	9,80.00	9,80.00	V • • •	(-) 9,80.00

Reason for non-utilisation of entire provision of Rs. 9,80.00 lakh which was obtained through supplementary budget in August 2005 was attributed to non-completion of formalities such as preparation CDP, signing of MOA etc. of the scheme.

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

Head		Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Saving (-)
4217	CAPITAL OUTLAY ON URBAN		CONTROL OF STREET, ST. ST. ST. ST.	
	DEVELOPMENT			
03	Integrated Development of Small	l and		
	Medium Town			
051	Construction			
60	Land Acquisition			
0	1,10.03			
7 R	4.84	1,14.87	1,14.87	***
63	Development of Small and Medic	um .		
	Towns			
0	0.05			
R	6.55	6.60	6.60	***
64	Construction of Approach Road			
0	0.01			
R	1.19	1.20	1.20	•••

Augmentation of provision by Rs. 4.84 lakh, Rs. 6.55 lakh and Rs. 1.19 lakh in the above three cases was attributed to payment of long pending liabilities.

Grant No. 42 VIGILANCE

(ALL VOTED) **Total Grant** Actual Expenditure Excess (+) Section and Major Head Saving (-) Rs. Rs. Rs. REVENUE VOTED **MAJOR HEAD** 2070 - OTHER ADMINISTRATIVE SERVICES **ORIGINAL** 1,69,40,000 (-)89,8581,69,40,000 1,68,50,142 NIL SUPPLEMENTARY **AMOUNT SURRENDERED** NIL DURING THE YEAR (MARCH 2006)

Notes and Comments

REVENUE

(i) The actual expenditure of Rs. 1,68.50 lakh is inclusive of unadjusted A.C. bill amount for Rs. 4.07 lakh.

APPENDIX - I

Expenditure met out of advances from the Contingency Fund during 2005-2006 which was not recouped to the fund till the close of the year.

Majo	r Head of Accounts	Amount of Expenditure	Date of Sanction	Date of recoupment of Advance	Remarks
2012	President/Vice President/Governor /Administrator of Union Territories	9,99,972	20.09.2005	NIL	Besides this, an amount of Rs. 84,40,000/- drawn as advance from the Contingency Fund in 3
			11.04.257		different occasions have been recouped in full during the year 2005-06.

APPENDIX - II

Grant wise details of estimates and actual of recoveries adjusted in the accounts in reduction of expenditure.

Serial Number	Demand Number and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less (-)
1	2	3	4	5
1	3. Buildings	49,12,000	41,13,281	-7,98,719
2	12. Forestry & Environment Management	1,00,00,000	84,95,566	-15,04,434
3	19. Irrigation & Flood Control	1,00,00,000	44,83,817	-55,16,183
4	22. Land Revenue and Disaster Management	14,42,00,000	12,09,75,822	-2,32,24,178
5	31. Energy and Power		2,29,597	+2,29,597
6	34. Roads & Bridges	35,63,000	83,92,699	+48,29,699
7	35. Rural management and Development	50,00,000		-50,00,000
	Total :	17,76,75,000	14,66,90,782	-3,09,84,218

○#0 .

APPROPRIATION ACCOUNTS OF GOVERNMENT OF SIKKIM FOR 2005-2006

	Line	Column	For	Read
ents	2 from bottom) ''	Reports	Reforms
	13 from bottom	2	111996000	1119960000
	17 from top	i c	Savings	Saving
	15 from bottom	9	Savings	Saving
	2 from bottom	(-	Savings	Saving

