

**ERRATA TO APPROPRIATION ACCOUNTS OF GOVERNMENT OF
SIKKIM FOR THE YEAR 2007-08**

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118	11 from bottom	-	Savings	Saving
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**APPROPRIATION ACCOUNTS
2007 - 08**

GOVERNMENT OF SIKKIM



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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2007-2008 presents the accounts of sums expended during the year ended 31st March, 2008 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

- 'O' Stands for original grant or appropriation.
- 'S' Stands for supplementary grant or appropriation.
- 'R' Stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in *italics*.

II

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		GRANT/ Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(In thousands of rupees)				
1	Food Security and Agriculture Development			
	Voted	44,08,36	35,47	39,97,87
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services			
	Voted	25,72,80	1,76,84	21,35,77
3	Buildings			
	Voted	16,47,61	30,15,69	15,87,27
4	Co-operation			
	Voted	6,53,78	1,20	6,32,76
5	Cultural Affairs and Heritage			
	Voted	5,38,97	3,00,00	5,33,53
6	Ecclesiastical			
	Voted	5,09,63	..	5,08,39
7	Human Resource Development			
	Voted	2,40,16,92	16,61,35	2,30,82,21
8	Election			
	Voted	1,25,21	..	1,22,70
9	Excise			
	Voted	2,57,50	..	2,57,16
10	Finance, Revenue and Expenditure			
	Voted	12,81,09,82	25,00	12,79,07,56
	Charged	1,43,00,22	55,56,62	1,31,46,52

III

**FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION**

Saving			Excess		
Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9	
(In thousands of rupees)					
34,18	4,10,49	1,29	...	...
1,18,50	4,37,03	58,34	...	...
26,35,12	60,34	3,80,57	...	...
1,20	21,02	...	...	...
2,94,76	5,44	5,24	...	...
..	1,24	...	...	...
10,84,38	9,34,71	5,76,97	...	...
..	2,51	...	...	...
..	34	...	...	...
..	2,02,26	25,00	...	...
55,56,62	11,53,70	...	...	...

IV

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of grant/ Appropriation		GRANT/ Expen
		Revenue	Capital	Revenue
1		2	3	4
11	Food, Civil Supplies and Consumer Affairs			
	Voted	15,61,32	30,00	15,28,63
12	Forestry and Environment Management			
	Voted	38,72,02	2,79,49	37,06,32
13	Health Care, Human Services and Family Welfare			
	Voted	74,95,65	7,05,00	72,82,46
14	Home			
	Voted	15,69,34	..	15,63,02
15	Horticulture and Cash Crops Management			
	Voted	14,36,24	3,00,03	14,26,38
16	Commerce and Industries			
	Voted	25,01,81	2,56,16	23,09,95
17	Information and Public Relation			
	Voted	5,44,21	..	5,44,03
18	Information Technology			
	Voted	11,62,88	..	3,49,25
19	Irrigation and Flood Control			
	Voted	17,46,54	6,61,00	13,69,69

FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION

Expenditure		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(In thousand of Rupees)					
28,71	32,69	1,29	...	...
2,33,78	1,65,70	45,71	...	...
2,20,01	2,13,19	4,84,99	...	...
..	6,32	...	...	...
3,00,00	9,86	3	...	...
2,59,99	1,91,86	...	...	3,83	
				(3,83,198)	
..	18	...	...	...
..	8,13,63	...	...	...
2,81,58	3,76,85	3,79,42	...	...

VI

SUMMARY OF APPROPRIATION ACCOUNTS

GRANT/

Number and Name of Grant or Appropriation		Amount of grant/ Appropriation		Expen
		Revenue	Capital	Revenue
1		2	3	4
20	Judiciary			
	Voted	4,00,37	..	3,76,91
	<i>Charged</i>	<i>3,61.10</i>	..	<i>3,36.46</i>
21	Labour			
	Voted	2,46,43	40,00	2,15,64
22	Land Revenue and Disaster Management			
	Voted	66,01,45	5,97,00	65,97,30
23	Law			
	Voted	1,80,16	..	1,78,59
24	Legislature			
	Voted	4,78,22	..	4,78,64
	<i>Charged</i>	<i>25.00</i>	..	<i>18.27</i>
25	Mines, Minerals and Geology			
	Voted	2,50,94	..	2,50,83
26	Motor Vehicles			
	Voted	1,56,96	..	1,56,89
27	Parliamentary Affairs			
	Voted	55,35	..	54,90

VII

FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION

Expenditure		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(In thousand of Rupees)					
..	23,46	...	...	...	...
..	24,64	...	...	...	...
33,05	30,79	6,95	...	...	...
5,93,00	4,15	4,00	...	...	...
..	1,57	...	...	...	...
..	...	...	42	...	...
..	6.73	...	(41,894)	...	...
..	11	...	...	...	...
..	7	...	...	...	...
..	45	...	...	...	...

VIII

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of grant/ Appropriation		GRANT/ Expen
		Revenue	Capital	Revenue
1		2	3	4
28	Personnel, Administrative Reforms, Training, Public Grievances, Career Voted	12,71,43	..	12,27,27
29	Development Planning, Economic Reforms and North Eastern Council Affairs Voted	27,67,68	23,28,08	7,72,91
30	Police Voted	80,03,58	6,11,77	77,69,54
31	Energy and Power Voted	42,47,54	1,37,08,07	38,30,29
32	Printing Voted	3,26,06	..	3,25,94
33	Water Security and Public Health Engineering Voted	8,33,01	53,55,53	8,27,39
34	Roads and Bridges Voted	40,10,92	1,51,44,61	31,18,55
35	Rural Management and Development Voted	51,97,75	1,32,49,98	47,91,83
36	Science and Technology Voted	2,22,00	1,83,98	1,73,43

FOR EXPENDITURE COMPARED WITH TOTAL
APPROPRIATION

Expenditure	Saving		Excess	
	Capital	Revenue	Capital	Revenue
5	6	7	8	9
(In thousand of Rupees)				
..	44,16	...	...	...
22,80,05	19,94,77	48,03	...	...
5,19,12	2,34,04	92,65	...	...
38,86,04	4,17,25	98,22,03	...	...
..	12	...	...	...
30,64,71	5,62	22,90,82	...	...
63,07,74	8,92,37	88,36,87	...	...
1,09,56,49	4,05,92	22,93,49	...	...
1,83,85	48,57	13	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of grant/ Appropriation			GRANT/ Expen
		Revenue 1	Capital 3	Revenue 4	
37	Sikkim Nationalised Transport				
	Voted	18,05,92	3,62,00		18,39,97
38	Social Justice, Empowerment and Welfare				
	Voted	92,66,15	38,32,97		67,02,85
39	Sports and Youth Affairs				
	Voted	7,32,27	1,95,00		6,08,35
40	Tourism				
	Voted	7,93,86	51,14,59		6,99,38
41	Urban Development and Housing				
	Voted	12,47,77	19,90,64		12,11,34
42	Vigilance				
	Voted	2,70,00	..		2,45,06
	Governor				
	<i>Charged</i>	2,79,54	..		2,64,30
	Public Service Commission				
	<i>Charged</i>	93,85	..		86,79
Total					
	Voted	23,40,96,43	7,01,61,45		22,32,98,75

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

Expenditure		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(In thousand of Rupees)					
3,57,77	...	4,23	34,05	...	
			(34,05,115)		
37,35,83	25,63,30	97,14	...	...
1,94,40	1,23,92	60	...	...
31,82,88	94,48	19,31,71	...	...
7,60,30	36,43	12,30,34	...	...
..	24,94	...	...	...
..	15,24	...	...	...
..	7,06	...	...	...
4,15,47,44	1,08,32,15	2,86,17,84	34,47	3,83	

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation	Amount of grant/ Appropriation		GRANT/ Expen
	Revenue	Capital	Revenue
1	2	3	4
<i>Charged</i>	<i>1,50,59,71</i>	<i>55,56,62</i>	<i>1,38,52,34</i>
Grand Total	24,91,56,14	7,57,18,07	23,71,51,09

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

		Saving		Excess	
diture					
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
<i>(In thousand of Rupees)</i>					
55,56,62	12,07,37	...	...	...	...
4,71,04,06	1,20,39,52	2,86,17,84	34,47	3,83	
			(34,47,009)	(3,83,198)	

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The Excess over the following grants requires regularisation -

REVENUE SECTION**Voted**

24 Legislature

37 Sikkim Nationalised Transport

CAPITAL SECTION**Voted**

16 Commerce and Industries

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

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2007-2008 and that shown in the Finance Accounts for that year is given below:-

	Revenue	Capital (In thousands of rupees)	Total
Total Expenditure according to			
Appropriation Accounts			
Voted	22,32,98,75	4,15,47,44	26,48,46,19
Charged	1,38,52,34	55,56,62	1,94,08,96
Deduct			
Total recoveries as shown in Appendix-II			
Voted	22,92,89	...	22,92,89
Net expenditure as shown in the Finance Accounts			
Voted	22,10,05,86	4,15,47,44	26,25,53,30
Charged	1,38,52,34	55,56,62	1,94,08,96

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



Certificate of the Comptroller and Auditor General of India

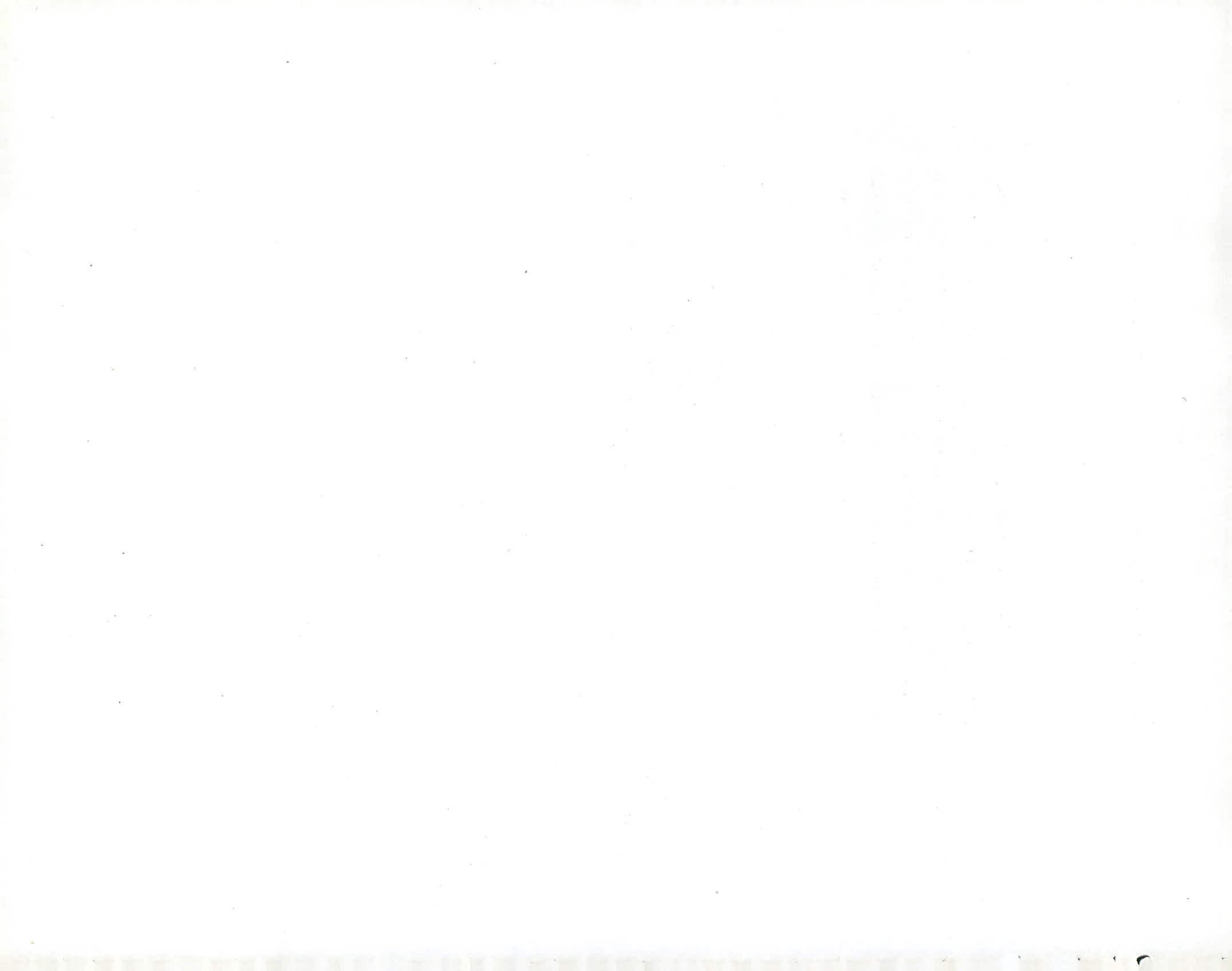
The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Sikkim being presented separately for the year ended 31st March 2008.

New Delhi,
The

23 SEP 2008



(VINOD RAI)
Comptroller and Auditor General of India



Grant No. 1 Food Security and Agriculture Development

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
VOTED				
MAJOR HEAD				
2401 - CROP HUSBANDRY				
ORIGINAL	13,55,66			
SUPPLEMENTARY	26,79	13,82,45	12,78,45	(-)1,04,00
2402 - SOIL AND WATER CONSERVATION				
ORIGINAL	1,86,44			
SUPPLEMENTARY	2,03	1,88,47	1,94,92	(+)6,45
2408 - FOOD STORAGE AND WAREHOUSING				
ORIGINAL	1,20			
SUPPLEMENTARY	...	1,20	1,20	...
2415 - AGRICULTURAL RESEARCH AND EDUCATION				
ORIGINAL	22,32			
SUPPLEMENTARY	...	22,32	17,25	(-)5,07
2435 - OTHER AGRICULTURAL PROGRAMMES				
ORIGINAL	20,35,00			
SUPPLEMENTARY	7,78,92	28,13,92	25,06,05	(-)3,07,87
TOTAL VOTED				
Original	36,00,62			
Supplementary	8,07,74	44,08,36	39,97,87	(-)4,10,49
Surrendered				84,82

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

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

(In thousands of rupees)

CAPITAL**VOTED**

4401 - CAPITAL OUTLAY ON CROP HUSBANDRY

ORIGINAL	10,00			
SUPPLEMENTARY	...	10,00	9,85	(-)15

4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

ORIGINAL	6,24			
SUPPLEMENTARY	19,23	25,47	24,33	(-)1,14

TOTAL VOTED

Original	16,24			
Supplementary	19,23	35,47	34,18	(-)1,29

Surrendered **44**

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

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

(In lakhs of Rupees)

Year	Total Grant	Actual Expenditure	Saving (-)	
1997-98	29,23.42	13,19.59	(-)	16,03.83
1998-99	20,44.12	18,19.97	(-)	2,24.15
99-2000	19,93.21	18,38.74	(-)	1,54.47
2000-01	25,95.48	17,22.39	(-)	8,73.09
2001-02	9,73.61	8,96.47	(-)	77.14
2002-03	10,29.44	9,76.24	(-)	53.2
2003-04	9,82.78	9,49.83	(-)	32.95
2004-05	10,37.43	9,52.00	(-)	85.43
2005-06	12,37.03	11,36.58	(-)	1,00.45
2006-07	13,91.54	13,39.78	(-)	51.76

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

- (ii) In view of the eventual saving of Rs.4,10.49 lakh in the total grant, supplementary provision of Rs.8,07.74 lakh obtained in March 2008 proved excessive.
- (iii) An amount of Rs.1,97.31 lakh drawn on A.C bills are included in the actual expenditure.
- (iv) Out of saving of Rs.4,10.49 lakh, only an amount of Rs.84.82 lakh was anticipated and surrendered.
- (v) Saving occurred mainly under -

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
2401 CROP HUSBANDRY			
001 Direction and Administration			
01 Agriculture Department			
O	1,97.39		
R	2.92	2,00.31	1,95.81 (-)4.50
Augmentation of fund by Rs.2.92 lakh was stated to be due to purchase of uniforms for Group D employees and receipt of more medical claims. Reason for final saving of Rs.4.50 lakh was stated due to non-receipt of telephone and electricity bills as well as less expenditure on vehicles than anticipated.			
103 Seeds			
60 Establishment			
O	24.50		
R (-)	3.19	21.31	21.14 (-)0.17
Anticipated savings of Rs.3.19 lakh was stated due to receipt of less number of leave encashment bills. Reason for final saving of Rs.0.17 lakh was non-receipt of T.A claims already performed.			
61 Seed Production			
O	81.00		
R (-)	22.15	58.85	58.61 (-)0.24
Anticipated savings of Rs.22.15 lakh was stated in March 2008 due to less purchase during the year.			
104 Agricultural Farms			
01 Agriculture Department			
O	5,35.03		
S	22.39		
R (-)	4.96	5,52.46	5,49.56 (-)2.90
Increase of provision by Rs.22.39 in March 2008 was made to meet shortfall in salaries. Anticipated savings of Rs.4.96 lakh was stated to be due to less receipt of medical claims and non-receipt of increment claims from North District. Reasons for final savings of Rs.2.90 lakh was stated to be due to less medical claims, non-utilisation of fund by the B.D.O and non-receipt of T.A bills already performed.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
105	Manures and Fertilisers		
62	Agriculture Input Scheme		
	O	50.70	
	S	2.20	
	R (-)	12.95	
		39.95	39.79
			(-)0.16
Augmentation of provision by Rs.2.20 lakh was made in March 2008 to meet the shortfall on salaries, however, reduction of provision by Rs.12.95 lakh was made due to less expenditure on repair of vehicles and non-receipt of bills for Agricultural purposes than anticipated.			
107	Plant Protection		
01	Agriculture Department		
	O	44.65	
	R (-)	2.94	
		41.71	39.80
			(-)1.91
Anticipated savings of Rs. 2.94 lakh was stated to be due to less receipt of bills for Agricultural purpose and less purchase of POL during the year. The final savings of Rs.1.91 lakh was due to the reasons that bills were not received till the close of the financial year.			
109	Extension and Farmers' Training		
01	Agriculture Department		
	O	1,29.24	
	R (-)	32.00	
		97.24	96.74
			(-)0.50
Reduction of provision by Rs.32.00 lakh was made due to less procurement of seeds for farmers and non-receipt of increment claims.			
2401	CROP HUSBANDRY		
111	Agricultural Economics and Statistics		
01	Agriculture Department		
	O	46.00	
	R (-)	14.93	
		31.07	37.59
			(+)6.52
Reduction of provision by Rs.14.93 lakh was made due to the fund was received from Government of India to that extent.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
800 Other expenditure			
65 Organic Farming			
O	75.00		
S	2.20		
R (-)	21.58	55.62	54.48 (-)1.14
Augmentation of fund by Rs.21.58 lakh was made in March 2008 for construction of Bio-fertilizer unit under NEC, however further reduction under provision by Rs.21.58 lakh was made due to conversion of share into 100% CSS from 50:50 scheme earlier. Eventual saving of Rs.1.14 lakh was stated to be due non-receipt of bills till the end of financial year.			
2415 AGRICULTURAL RESEARCH AND EDUCATION			
01 Crop Husbandry			
004 Research			
01 Agriculture Department			
O	13.72		
R	...	13.72	9.72 (-)4.00
Reasons for final savings of Rs.4.00 lakh was not intimated (August 2008).			
2435 OTHER AGRICULTURAL PROGRAMMES			
60 Others			
01 Agriculture Department			
O	20,35.00		
S	7,78.92		
R (-)	2.04	28,11.88	25,06.05 (-)3,05.83

Augmentation of fund for Rs.7,78.92 lakh through supplementary grants was made in March 2008 for meeting expenditure on CSS under Rashtriya Krishi Vikash Yojana. Reduction of provision by Rs.2.04 lakh was stated to be due to the reason that fund was received from Government of India to such extent. Reasons for the final savings of Rs.3,05.83 lakh was stated due to non-receipt of the bills.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
Savings at (v) above was partly counter balanced by the following excess-			
113	Agricultural Engineering		
60	Establishment		
	O	55.64	
	R	17.91	73.55
			68.44
			(-)5.11
Augmentation of provision by Rs.17.91 lakh was stated for purchase of furniture for Block Division Officers and settlement of advances drawn earlier. Reasons for eventual savings of Rs.5.11 lakh was not intimated (August 2008).			
800	Other expenditure		
	O	5.10	
	R	0.40	5.50
			5.34
			(-)0.16
Augmentation of Rs.0.40 lakh was stated due to release of miscellaneous bills pertaining to Chairman's office.			
64	Soil Testing		
	O	22.10	
	R	1.78	23.88
			23.86
			(-)0.02
Addition to the provision by Rs.1.78 lakh was made due to receipt of medical and leave encashment bills than anticipated.			
2402	SOIL AND WATER CONSERVATION		
001	Direction and Administration		
01	Agriculture Department		
	O	1,63.32	
	S	2.03	
	R	5.79	1,71.14
			1,65.96
			(-)5.18

Addition to the provision through Supplementary Grants of Rs.2.03 lakh was made in March 2008 to meet shortfall in salaries. Further provision of Rs.5.79 lakh was made for meeting expenditure on medical and leave encashment. Eventual savings of Rs.5.18 lakh at the end was stated due to non filling of recovery after the retirement of officer.

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

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

(In lakhs of Rupees)

102	Soil Conservation			
01	Agriculture Department			
	O	17.60		
	R	5.90	23.50	23.45
				(-)0.05

Augmentation of provision by Rs.5.90 lakh was stated to be for payment of Muster Rolls employees of all districts.

Capital**Voted**

Savings under Capital Section occurred as under-

4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
103	Seeds			
01	Agriculture Department			
	O	0.10		
	R	...	0.10	...
				(-)0.10

No reason for the savings of Rs.0.10 lakh was intimated (August 2008).

4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
02	Storage and Warehousing			
101	Rural Godown Programmes			
	O	6.24		
	S	19.23		
	R (-)	0.44	25.03	24.33
				(-)0.70

Provision of additional fund of Rs.19.23 lakh was made through supplementary demands in March 2008 for implementation of Centrally Sponsored Schemes. Anticipated savings of Rs.0.44 lakh was made through re-appropriation in March 2008 due to less purchase of equipments than anticipated.

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

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

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

2403 - ANIMAL HUSBANDRY

ORIGINAL 16,28,26

SUPPLEMENTARY 1,62,65 17,90,91 17,59,53 (-)31,38

2404 - DIARY DEVELOPMENT

ORIGINAL 4,82,83

SUPPLEMENTARY ... 4,82,83 1,57,89 (-)3,24,94

2405 - FISHERIES

ORIGINAL 2,99,06

SUPPLEMENTARY ... 2,99,06 2,18,35 (-)80,71

TOTAL VOTED**Original 24,10,15****Supplementary 1,62,65 25,72,80 21,35,77 (-)4,37,03****Surrendered 4,20,70****CAPITAL****VOTED**

4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY

ORIGINAL 82,00

SUPPLEMENTARY ... 82,00 83,35 (+)1,35

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

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

(In thousands of rupees)

4405 - CAPITAL OUTLAY ON FISHERIES

ORIGINAL	94,84		
SUPPLEMENTARY	...	94,84	35,14
			(-)59,70
TOTAL VOTED			
Original	1,76,84		
Supplementary	...	1,76,84	1,18,50
			(-)58,34
Surrendered			34,98

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

- (i) Unadjusted A.C bills amounting to Rs.183.24 lakh is included in the actual expenditure during the year.
- (ii) In view of the eventual saving of Rs.4,37.03 lakh in the grant, supplementary provision of Rs.1,62.65 lakh obtained in September 2007 and March 2008 was proved unnecessary.
- (iii) Saving occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)
2403 ANIMAL HUSBANDRY			
101 Veterinary Services and Animal Health			
61 Veterinary Hospitals & Dispensaries			
O	4.02.73		
S	30.00		
R (-)	0.43	4.32.30	4.31.09
			(-)1.21

Augmentation of provision of Rs.30.00 lakh was made through supplementary grant in March 2008 for recoupment of advance from the Contingency Fund for Australian funded ASCAD Anti-Rabies programme. Reduction in provision by Rs.0.43 lakh in March 2008 through re-appropriation and surrender was stated to be due to non/less receipt of medical claims and leave encashment bills. Reason for eventual saving of Rs.1.21 lakh has not been intimated (August 2008).

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
62	Prevention and Control of Animal Diseases			
	O	1,42.00		
	S	5.00		
	R (-)	6.00	1,41.00	(-)1.36
	The original provision augmented by Rs.5.00 lakh through supplementary grant in September 2007 for implementation of Centrally Sponsored Scheme. An amount of Rs.6.00 lakh was re-appropriated to other head stated to be due to non-receipt of fund from Government of India. Reason for eventual saving of Rs.1.36 lakh has not been intimated (August 2008).			
102	Cattle and Buffalo Development			
63	Intensive Cattle Development			
	O	3,32.69		
	R (-)	14.48	3,18.21	(-)1.86
	Withdrawal of provision by Rs.14.48 lakh (re-appropriation Rs.8.85 lakh and surrender Rs.5.63 lakh) in March 2008 was stated to be due to (i) curtailment of expenditure under various accounts and (ii) non/less receipt of medical claim and leave encashment bills. Reason for eventual saving of Rs.1.86 lakh has not been intimated (August 2008).			
103	Poultry Development			
68	Intensive Poultry Development			
	O	1,56.23		
	S	50.00		
	R (-)	5.55	2,00.68	(-)3.07
	Augmentation of provision by Rs.50.00 lakh through supplementary grant in March 2008 was stated to be due to implementation of Centrally Sponsored Schemes. Subsequently, an amount of Rs.5.55 lakh was surrendered in March 2008 stated to be due to less receipt of medical claim and leave encashment bills. Reason for eventual saving of Rs.3.07 lakh has not been intimated (August 2008).			
107	Fodder and Feed Development			
73	Pasture Development			
	O	87.28		
	R (-)	0.90	86.38	(-)1.01
	Decrease in provision by Rs.0.90 lakh through re-appropriation in March 2008 was stated to be due to non-receipt of leave encashment bills. Reason for eventual saving of Rs.1.01 lakh has not been intimated (August 2008).			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
2404	DIARY DEVELOPMENT			
001	Direction and Administration			
60	Administration			
	O	67.57		
	R (-)	8.00	59.57	(-)0.48
	Withdrawal of provision by Rs.8.00 lakh through re-appropriation in March 2008 was stated to be due to make adequate fund available for Grants-in-aid.			
102	Dairy Development Projects			
62	Diary Projects			
	O	3,99.74		
	R (-)	3,24.44	75.30	75.30 ...
	Surrender of provision by Rs.3,24.44 lakh in March 2008 was due to non-receipt of fund from Government of India.			
2405	FISHERIES			
101	Inland fisheries			
63	Conservation of Reverine Fisheries			
	O	32.99		
	R (-)	2.61	30.38	29.89 (-)0.49
	Anticipated saving of Rs.2.61 lakh was re-appropriated in March 20087 stated to be due to transfer of Accountant, Junior Accountant/Clerk and retirement of Advisor.			
65	Development of Inland Fisheries			
	O	42.00		
	R (-)	42.00	...	... ..
	The entire provision of Rs.42.00 lakh was re-appropriated/surrendered in March 2008 stated to be due to (i) non-receipt of central share and (ii) non-receipt of fund from NEC.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)
66	Fish farmers Development		
	O	40.00	
	R (-)	32.93	7.07
			...
			(-)-7.07
	Reduction of provision by Rs.32.93 lakh through re-appropriation Rs.4.00 lakh and surrender Rs.28.93 lakh in March 2008 was stated to be due to (i) non-receipt of matching share and (ii) non-receipt of NFDB. Reason for ultimate saving of Rs.7.07 lakh has not been intimated (August 2008).		
109	Extension and Training		
81	Farmers Training Outside the State and Other Extension Services (80 20% CSS)		
	O	3.00	
	R (-)	3.00	...
			...
	The entire provision of Rs.3.00 lakh was re-appropriated/surrendered due to non-receipt of Central share.		
(iv)	Saving at (iii) above was partly counter balanced by excess as under :		
2403	ANIMAL HUSBANDRY		
001	Direction and Administration		
60	Administration		
	O	2,13.72	
	S	25.00	
	R	8.48	2.47.20
			2,47.75
			(+)-0.55
	The original provision was augmented by Rs.25.00 lakh through supplementary grant in March 2008 stated to be due to meet shortfall under salaries. Further, the provision was augmented by Rs.8.48 lakh mainly through re-appropriation in March 2008 stated to be due to payment of motor vehicle bills. Reasons for eventual excess of Rs.0.55 lakh has not been intimated (August 2008).		
2404	DIARY DEVELOPMENT		
001	Direction and Administration		
61	Other Expenditure		
	O	2.00	
	R	8.00	10.00
			10.00
			...
	Augmentation of provision by Rs.8.00 lakh through re-appropriation in March 2008 was due to providing adequate fund.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2405	FISHERIES		
101	Inland fisheries		
62	Carps and Cat Fish Seed Production		
	O	42.54	
	R	3.10	45.64
			46.32
			(+)0.68

Augmentation of provision by Rs.3.10 lakh through re-appropriation/surrender in March 2008 was stated to be due to payment of office expenditure, T.A bills, tour T.A of Additional Director to Cochin etc. Reason for eventual excess of Rs.0.68 lakh has not been intimated (August 2008).

Capital**Voted**

- (i) An unadjusted A.C bill amounting to Rs.3.00 lakh is included in the actual expenditure.
- (ii) Out of saving of Rs.58.34 lakh, only an amount of Rs.34.98 lakh was anticipated and surrendered.
- (iii) Saving under Capital Section was as under -

4405	CAPITAL OUTLAY ON FISHERIES				
101	Inland Fisheries				
	O	94.84			
	R (-)	34.98	59.86	35.14	(-)24.72

Reduction of provision by Rs.34.98 lakh through surrender in March 2008 was stated to be due to non-receipt of Central Share. Reason for eventual saving of Rs.24.72 lakh has not been intimated (August 2008).

Grant No. 3 Buildings

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

(In thousands of rupees)

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

2059 - PUBLIC WORKS

ORIGINAL 12,97,41

SUPPLEMENTARY 24,00 13,21,41 12,79,29 (-)42,12

2216 - HOUSING

ORIGINAL 3,26,20

SUPPLEMENTARY ... 3,26,20 3,07,98 (-)18,22

TOTAL VOTED**Original 16,23,61****Supplementary 24,00 16,47,61 15,87,27 (-)60,34****Surrendered 44,31****CAPITAL****VOTED**

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL 19,88,80

SUPPLEMENTARY 4,50,00 24,38,80 24,60,37 (+)21,57

4216 - CAPITAL OUTLAY ON HOUSING

ORIGINAL 5,76,89

SUPPLEMENTARY ... 5,76,89 1,74,75 (-)4,02,14

Grant No. 3 Buildings contd...

TOTAL VOTED

Original	25,65,69			
Supplementary	4,50,00	30,15,69	26,35,12	(-),3,80,57
Surrendered				77,83

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

- (i) As against the eventual saving of Rs.60.34 lakh in the grant, only an amount of Rs.44.31 lakh could be anticipated and surrendered during the year.
- (ii) An amount of Rs.12.53 lakh drawn as A.C bills is included in the actual expenditure during the year.
- (iii) Saving occurred mainly under-

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

2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	6,93.23		
	R (-)	7.09	6,86.14	6,82.63
				(-),3.51

Reduction of fund by Rs.7.09 lakh through re-appropriation Rs.5.26 lakh and surrender Rs.1.83 lakh in March 2008 was stated to be due to coverage of repair work of non-residential building from the budget allocation of Twelfth Finance Commission Grants. Reason for ultimate saving of Rs.3.51 lakh has not been intimated (August 2008).

80	General			
004	Planning and Research			
03	Building and Housing Department			
	O	18.50		
	R (-)	12.41	6.09	5.28
				(-),0.81

Withdrawal of fund by Rs.12.41 lakh through re-appropriation and surrender in March 2008 was attributed to non-taking up the work during the year. Reason for eventual saving of Rs.0.81 lakh has not been intimated (August 2008).

Grant No. 3 Buildings contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
799	Suspense		
03	Building and Housing Department		
	O	50.00	
	R (-)	39.78	10.22
			10.54
			(+10.32)
	Against the provision of Rs.50.00 lakh, an amount of Rs.39.78 lakh surrendered in March 2008 without stating any reason.		
2216	HOUSING		
05	General Pool Accomodation		
800	Other Expenditure		
62	Lease charges (PWD)		
	O	3.50	
	R (-)	3.50	...
			...
	The entire provision of Rs.3.50 lakh was re-appropriated in March 2008 due to non-hiring of private building for Government.		
80	General		
001	Direction and Administration		
61	Chief Engineer (Building) Establishment		
	O	14.00	
	R (-)	14.00	...
			...
	The entire provision of Rs.14.00 lakh was re-appropriated due to meet up the excess expenditure on 2059-Public Works.		

Grant No. 3 Buildings contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
(iv). Excess occurred mainly under-			
2059 PUBLIC WORKS			
80 General			
001 Direction and Administration			
61 Chief Engineer (Buildings) Establishment			
O	4,80.84		
S	24.00		
R	27.56	5,32.40	5,24.88 (-)7.52
Augmentation of provision by Rjs.27.56 lakh (re-appropriation Rs.29.20 lakh and surrender Rs.1.64 lakh) in March 208 was attributed to (i) settlement of outstanding electricity bill of Sikkim Consumer Co-operative Society Limited, (ii) construction of Capacity Building and (iii) payment of leave encashment bills, medical bills and statutory bills. Reason for eventual saving of Rs.7.52 lakh has not been intimated (August 2008)			
103 Furnishings			
03 Building and Housing Department			
O	5.40		
R	0.75	6.15	5.70 (-)0.45
Increase of fund by Rs.0.75 lakh through re-appropriation in March 2008 was stated due to settlement of various bills relating to furnishing item			
2216 HOUSING			
05 General Pool Accomodation			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	89.34		
R	4.51	93.85	91.92 (-)1.93
Augmentation of provision by Rs.4.51 lakh through re-appropriation in March 2008 was due to payment of pending bills for repair and maintenance works			

Grant No. 3 Buildings contd...

Capital**Voted**

- (i) There was an overall saving Rs.3,80.57 lakh under Capital Section, however saving of Rs.77.83 was anticipated and surrendered during this year.
- (ii) Unadjusted A.C bill of Rs.5.92 lakh is included in the actual expenditure of Rs.26,35.12 lakh.
- (iii) Saving under Capital Section occurred mainly as under-

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

4059 CAPITAL OUTLAY ON PUBLIC WORKS

01 Office Buildings

051 Construction

03 Building and Housing Department

O 8,50.00

S 3,00.00

R. 49.99 11,99.99 11,05.49 (-)94.50

The original provision was augmented by Rs.3,00.00 lakh through supplementary in September 2007 and by Rs.49.99 lakh through re-appropriation in March 2008 stated to be due to (i) Construction of Regional Administrative Centre at Karfectar and (ii) payment of contractor's bill and fund transferred to Power and Energy Department for development of infrastructure at Raj Bhawan. Reasons for eventual saving of Rs.94.50 lakh has not been intimated (August 2008).

4216 CAPITAL OUTLAY ON HOUSING

01 Government Residential Buildings

106 General Pool Accommodation

60 Construction (Public Works)

O 5,76.89

R (-) 2,00.30 3,76.59 1,74.75 (-)2,01.84

The anticipated saving of Rs.200.30 lakh re-appropriated through re-appropriation Rs.193.94 lakh and surrender Rs.6.36 lakh in March 2008 was attributed to keep abeyance of different schemes. Reasons for eventual saving of Rs.2,01.84 lakh has not been intimated (August 2008).

Grant No. 3 Buildings conclud...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
(iv). Excess occurred mainly under			
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
60 Other Buildings			
051 Construction			
03 Building and Housing Department			
O	11,38.80		
S	1,50.00		
R	72.48	13,61.28	13,54.88 (-)6.40

The original provision was augmented through supplementary grant Rs.150.00 lakh in September 2007 and re-appropriation Rs.72.48 lakh in March 2008 stated to be due to (i) construction of additional rooms in old Sikkim Home at New Delhi, AATI centre at Bojoghari and Composite Check Post at Melli and (ii) payments of Contractor's bill. Reason for ultimate saving of Rs.6.40 lakh has not been intimated (August 2008).

Grant No. 4 Co-operation

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

(In thousands of rupees)

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

2425 - CO-OPERATION

ORIGINAL	6,44,78			
SUPPLEMENTARY	9,00	6,53,78	6,32,76	(-)21,02
TOTAL VOTED				
Original	6,44,78			
Supplementary	9,00	6,53,78	6,32,76	(-)21,02
Surrendered				21,09

CAPITAL**VOTED**

4425 - CAPITAL OUTLAY ON CO-OPERATION

ORIGINAL	1,20			
SUPPLEMENTARY	...	1,20	1,20	...
TOTAL VOTED				
Original	1,20			
Supplementary	...	1,20	1,20	...
Surrendered				...

Grant No. 4 Co-operation contd...

Notes and comments

Revenue

Voted

- (i) An amount of Rs. 2.35 lakh was drawn on A.C bills are included in the actual expenditure of Rs. 6,32.76 lakh
- (ii) There has been persistence cases of savings in the revenue sections of the grant

Year	Total Grant	Actual Expenditure	Saving (-)	Percentage of Savings
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	5,40.00	4,83.86	(-) 56.74	10%
2006-07	6,06.61	5,35.71	(-) 70.90	12%

- (iii) There was an overall saving of Rs. 21.02 lakh in the voted grant, however Rs. 21.09 lakh were anticipated as saving and surrendered during the year. This is poor monitoring of the progressive expenditure.
- (iv) In view of the final saving Rs. 21.02 lakh in the revenue voted grant, the supplementary grant of Rs. 9.00 lakh obtained in September 2007 proved unnecessary.
- (v) Saving occurred mainly under-

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

(In lakhs of Rupees)

2425	CO-OPERATION			
001	Direction and Administration			
	O	4,75.73		
	R (-)	43.28	4,32.45	4,32.79
				(+)0.34

Reduction in provision by Rs. 43.28 lakh through re-appropriation in the February 2008 was due to vacant post of Co-operative Inspector likely to be filled up in the next financial year.

003	Training			
60	Training			
	O	6.00		
	R (-)	3.60	2.40	2.40
				...

Reduction in provision by Rs. 3.60 lakh through re-appropriation in February 2008 was due to proposals for departmental officers training outside the State could not be materialized.

Grant No. 4 Co-operation contd...

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

65 Consumer Co-operatives Miscellaneous Assistance

O 2.00

R 5.25 7.25 7.25 ...

Increase in provision by Rs. 5.25 lakh in February, 2008 through re-appropriation was made for releasing Grants-in-aid to SCCS Ltd. for computerisation.

277 Co-operative Education

O 29.55

R 0.45 30.00 30.00 ...

Augmentation in provision by Rs.0.45 lakh through re-appropriation was stated to be due to releasing 1st installment of consultation fee for preparing Master Plan for SICUN.

Grant No. 5 Cultural Affairs and Heritage

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2205 - ART AND CULTURE			
ORIGINAL	4,41,47		
SUPPLEMENTARY	79,60	5,21,07	5,22,09 (+)1,02
2251 - SECRETARIAT-SOCIAL SERVICES			
ORIGINAL	17,90		
SUPPLEMENTARY	...	17,90	11,44 (-)6,46
TOTAL VOTED			
Original	4,59,37		
Supplementary	79,60	5,38,97	5,33,53 (-)5,44
Surrendered			39
CAPITAL			
VOTED			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
ORIGINAL	3,00,00		
SUPPLEMENTARY	...	3,00,00	2,94,76 (-)5,24
TOTAL VOTED			
Original	3,00,00		
Supplementary	...	3,00,00	2,94,76 (-)5,24
Surrendered			19

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

Notes and comments

Revenue

Voted

- (i) An amount of Rs.34.01 lakh drawn on A.C bill are included in the actual expenditure of Rs.5,33.53 lakh
- (ii) There was an overall saving of Rs.5.44 lakh in the voted grants, however Rs.0.39 lakh was anticipated as saving and surrendered during the year
- (iii) There has been persistent cases of saving in the preceding five years in a row. This points out the need for more accurate budgeting

(In lakh of Rupees)

Year	Total Grant	Actual Expenditure	Saving (-)
2002-03	3,79.22	3,54.97	(-) 24.25
2003-04	3,91.00	3,76.26	(-) 14.74
2004-05	4,38.25	4,09.97	(-) 28.28
2005-06	5,39.29	4,44.40	(-) 94.89
2006-07	5,10.19	4,86.93	(-) 23.26

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

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

2205	ART AND CULTURE			
103	Archaeology			
61	State Archaeology			
	O	1,37.00		
	S	48.60		
	R (-)	5.27	1,80.33	1,78.65 (-)1.68
<p>Augmentation of provision by Rs.48.60 lakh was made in September 2007 for micro filming of records of Sikkim State Archive. However, reduction in provision by Rs.5.27 lakh through re-appropriation and surrender was stated to be due to (i) non-performance of tour by officer, (ii) non-procurement of articles and non-implementation of scheme. Reason for final saving of Rs.1.68 lakh has not been intimated (August 2008).</p>				
104	Archives			
62	State Archives			
	O	11.95		
	R (-)	1.65	10.30	10.28 (-)0.02

Reduction in original provision by Rs.1.65 lakh through re-appropriation was stated to be due to non-implementation of scheme.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
196	Assistance to Zilla Parishads/District Level Panchayats			
	O	0.01		
	R	...	0.01	...
				(-)0.01
198	Assistance to Gram Panchayats			
	O	0.01		
	R	...	0.01	...
				(-)0.01
Reason for non-utilisation of entire provision in the above two cases has not been intimated (August 2008).				
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
05	Culture Department			
	O	17.90		
	R (-)	6.31	11.59	11.59
				...
Reduction in provision of Rs.6.31 lakh through re-appropriation and surrender was stated to be due to non-drawal of salaries by the Secretary.				
(v)	Saving at (iv) above was partly counter balanced by the following excess			
2205	ART AND CULTURE			
001	Direction and Administration			
	O	63.50		
	R	1.68	65.18	65.13
				(-)0.05
Augmentation of provision of Rs.1.68 lakh was stated to be due to (i) purchase of a vehicle, (ii) reimbursement of medical bill and leave encashment of staff working under libraries and other places.				

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

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

102 Promotion of Arts and Culture

60 Establishment

O 1,31.30

S 25.00

R 7.95 1,64.25 1,64.13 (-)0.12

Augmentation of provision by Rs.25.00 lakh through supplementary grant in September 2007 and by Rs.7.95 lakh through re-appropriation March 2008 was stated to meet expenditure on (i) tableaux for Republic Day parade at Delhi, (ii) payment of leave encashment and claim of medical reimbursement. Reason for the final saving of Rs.0.12 lakh has not been intimated (August 2008).

105 Public Libraries

63 State Central and District Libraries

O 37.70

S 6.00

R 3.21 46.91 45.87 (-)1.04

Augmentation of provision by Rs.6.00 lakh in supplementary budget in September 2007 and Rs.3.21 lakh by re-appropriation was to meet expenditure on (i) purchase of library books and periodicals out of interest accrued on investment of grant provided by Eleventh Finance Commission, (ii) payment of leave encashment of staff working under libraries. Reason for ultimate saving of Rs.1.04 lakh has not been intimated (August 2008).

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
Capital			
Voted			
(i)	Out of saving of Rs.5.24 lakh only an amount of Rs.0.19 lakh was anticipated and surrendered in March 2008		
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE		
04	Art and Culture		
800	other expenditure		
60	Construction		
O	3,00.00		
R (-)	0.19	2,99.81	2,94.76 (-)5.05

Reduction in provision by Rs.0.19 lakh through surrender was stated to be due to unutilized balance surrendered. Reason for ultimate saving of Rs.5.05 lakh has not been intimated (August 2008).

Grant No. 6 Ecclesiastical

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

(In thousands of rupees)

REVENUE

VOTED

MAJOR HEAD

2250 - OTHER SOCIAL SERVICES

ORIGINAL	5,02,63			
SUPPLEMENTARY	7,00	5,09,63	5,08,39	(-)1,24
TOTAL VOTED				
Original	5,02,63			
Supplementary	7,00	5,09,63	5,08,39	(-)1,24
Surrendered				20

Notes and comments

Revenue

Voted

- (i) An unadjusted A.C bill amounting to Rs. 3.63 lakh is included in the actual expenditure.
- (ii) Out of saving of Rs. 1.24 lakh, only Rs. 0.20 lakh was anticipated and surrendered in March 2008.

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

(iii) Saving occurred mainly under :			
2250 OTHER SOCIAL SERVICES			
103 Upkeep of Shrines, Temples etc.			
60 Grants to Monastries, Shrines and Temples			
O	1,65.30		
R (-)	1.24	1,64.06	1,64.05
			(-)0.01

Reduction in provision by Rs. 1.24 lakh was the net effect of re-appropriation of Rs. 1.20 lakh and surrender of Rs. 0.04 lakh was due to non-requirement of provision during the year.

Grant No. 6 Ecclesiastical concld...

(iv) Excess occurred as under :

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
2250	OTHER SOCIAL SERVICES			
103	Upkeep of Shrines, Temples etc.			
	O	3,37.33		
	R	1.04	3,38.19	(-)0.18

Augmentation of provision by Rs. 1.04 lakh was the net effect of re-appropriation of Rs. 1.20 lakh stated to be due to clear the pending bills and appointment of staff and surrender of Rs. 0.16 lakh was due to non-requirement of provision during the year.

Grant No. 7 Human Resource Development

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	4,65,00		
SUPPLEMENTARY	...	4,65,00	3,72,48 (-)92,52
2202 - GENERAL EDUCATION			
ORIGINAL	2,09,35,48		
SUPPLEMENTARY	22,57,94	2,31,93,42	2,24,54,03 (-)7,39,39
2203 - TECHNICAL EDUCATION			
ORIGINAL	3,58,50		
SUPPLEMENTARY	...	3,58,50	2,55,71 (-)1,02,79
TOTAL VOTED			
Original	2,17,58,98		
Supplementary	22,57,94	2,40,16,92	2,30,82,21 (-)9,34,71
Surrendered			8,98,71
CAPITAL			
VOTED			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
ORIGINAL	16.61.28		
SUPPLEMENTARY	7	16.61.35	10,84,38 (-)5,76,97

Grant No. 7 Human Resource Development

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

(In thousands of rupees)

TOTAL VOTED

Original	16,61,28			
Supplementary	7	16,61,35	10,84,38	(-)5,76,97
Surrendered				5,63,81

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

- (i) Out of the expenditure of Rs.2,30,82.21lakh in the revenue section of the grant, an amount of Rs. 4,31.32 lakh was drawn as Advance through Contingent Bills. Detail bills of which have not been submitted till finalisation of Accounts.
- (ii) The grant in the revenue section closed with a saving of Rs.9,34.71 lakh, out of this saving an amount of Rs.8,98.71 lakh only was anticipated and surrendered. This indicates lack of watch over progressive of expenditure.
- (iii) **Saving in the grant occurred as under-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)
2059 PUBLIC WORKS			
60 Other Buildings			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	4,52.69		
R (-)	90.69	3,62.00	3,60.55 (-)1.45

Reduction of expenditure by Rs.90.69 lakh through re-appropriation of Rs.90.00 lakh and surrender of Rs.0.69 lakh in March 2008 was stated to be due to saving under supplies and materials and minor works. Reasons of eventual saving of Rs.1.45 lakh has not been intimated (August 2008).

Grant No. 7 Human Resource Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
2202	GENERAL EDUCATION		
01	Elementary Education		
052	Equipments		
62	Primary Schools		
	O	1.00	
	R (-)	1.00	...
63	Junior High Schools		
	O	1.00	
	R (-)	1.00	...
101	Government Primary Schools		
61	Pre-Primary Schools		
	O	0.50	
	R (-)	0.50	...
105	Non-Formal Education		
	O	0.01	
	R (-)	0.01	...
The entire provision under the above heads was re-appropriated in March 2008 stated to be due to meet unavoidable excess under salaries of other heads.			
106	Teachers and Other Services		
61	Pre-Primary Schools		
	O	10,46.67	
	S	95.29	
	R	19.29	11,61.25
			11,22.81
			(-)38.44

In view of the eventual saving of Rs.38.44 lakh, augmentation of original provision through supplementary grant of Rs.95.29 lakh and re-appropriation/surrender of Rs.19.29 in September 2007/March 2008 to make payment of excess salaries and T.A. was unnecessary. Reason for eventual saving of Rs.38.44 lakh has not been intimated (August 2008).

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
107	Teachers Training			
67	State Institute of Education			
	O	2,23.58		
	R (-)	1,70.59	52.99	51.20 (-)1.79
	Anticipated saving of Rs.1,70.59 lakh was re-appropriated in March 2008 stated to be due to (i) meet the excess payment of salaries in other heads and (ii) partial implementation of scheme. Reason for eventual saving of Rs.1.79 lakh has not been intimated.			
82	District Centre for English Language(Grant from Central Institute of English & Foreign Languages)			
	O	15.00		
	R (-)	15.00	...	... ..
	The entire provision of Rs.15.00 lakh was surrendered in March 2008 due to non-receipt of fund from Government of India.			
800	Other Expenditure			
71	Mid Day Meal Programme			
	O	3,20.00		
	S	4,84.76		
	R	...	8,04.76	6,90.30 (-)1,14.46
	Augmentation of original provision by Rs.4,84.76 lakh through supplementary grant in September 2007/March 2008 was stated to be due to implementation of mid-day programme. Reason for eventual saving of Rs.1,14.46 lakh has not been intimated (August 2008).			
02	Secondary Education			
001	Direction and Administration			
58	Directorate of Education (District Education Offices)			
	O	5,76.89		
	S	28.00		
	R (-)	7.38	5,97.51	5,87.39 (-)10.12
	Increase of provision by Rs.28.00 lakh through supplementary grant in September 2007 was stated to be due to payment of salaries. Reason for eventual saving of Rs.10.12 lakh has not been intimated (August 2008).			

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
107	Scholarships			
	O	22.10		
	R (-)	20.10	2.00	1.99
				(-)0.01
	Withdrawal of provision by Rs.20.10 lakh through re-appropriation in March 2008 was due to (i) non-implementation of schemes and (ii) meet unavoidable excess payment under salaries in other heads.			
110	Assistance to Non-Govt. Secondary Schools			
60	Non Govt. Secondary Schools			
	O	90.00		
	R (-)	13.50	76.50	75.75
				(-)0.75
	Decrease of provision by Rs.13.50 lakh through re-appropriation in March 2008 was stated to be due to meet unavoidable expenditure under salaries of Elementary Education.			
800	Other expenditure			
	O	8,50.50		
	S	11.07		
	R (-)	6,52.01	2,09.56	1,91.03
				(-)18.53
	Anticipated saving of Rs.6,52.01 lakh was the net effect of re-appropriation of Rs.69.50 lakh and surrender of Rs.7,21.52 lakh was stated to be due to (i) payment of salaries of teachers working under Vocational Education and (ii) non-materialisation of sanction of Government of India. Reason for eventual saving of Rs.18.53 lakh has not been intimated (August 2008).			
03	University and Higher Education			
103	Government Colleges and Institutes			
66	Sikkim Law College			
	O	70.52		
	R (-)	17.43	53.09	53.24
				(+)0.15
	Anticipated saving of Rs.17.43 lakh was re-appropriated in March 2008 stated to be due to (i) non-implementation of schemes and (ii) non-filling up of vacant posts under SIE and Sikkim Law College.			
70	Art College at Rhenock			
	O	60.40		
	R (-)	10.35	50.05	50.23
				(+)0.18
	Withdrawal of provision by Rs.10.35 lakh through re-appropriation in March 2008 was due to meet up an unavoidable expenditure under salaries of Elementary Education.			

Grant No. 7 Human Resource Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
04	Adult Education		
200	Other Adult Education Programmes		
	O	20.00	
	R (-)	20.00	...
The entire provision of Rs.20.00 lakh was re-appropriated in March 2008 stated to be due to unavoidable payment of salaries of Elementary Education.			
05	Language Development		
103	Sanskrit Education		
	O	61.50	
	R (-)	58.50	3.00
			4.20
			(+)1.20
Decrease of provision by Rs.58.50 lakh was surrendered in March 2008 stated to be due to non-receipt of fund from Government of India. Reason for eventual excess of Rs.1.20 lakh has not been intimated (August 2008).			
2203	TECHNICAL EDUCATION		
105	Polytechnics (EAP)		
	O	2,35.50	
	R (-)	98.17	1,37.33
			1,33.40
			(-)3.93
Reduction of provision by Rs.98.17 lakh through surrender in March 2008 was stated due to deduct debit on account of State Share of the expenditure for EAP. Reason for eventual saving of Rs.3.93 lakh has not been intimated (August 2008).			
(iv)	Saving at (iii) above was partly off set by excess as under -		
2202	GENERAL EDUCATION		
01	Elementary Education		
101	Government Primary Schools		
62	Primary Schools		
	O	5,34.00	
	R	7.05	5,41.05
			5,40.89
			(-)0.16
Augmentation of provision by Rs.7.05 lakh was the net effect of re-appropriation of Rs.11.05 lakh and surrender of Rs.4.00 lakh in March 2008 stated to be due to (i) celebration of Teachers' Day and (ii) non-receipt of fund from Government of India.			

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
106	Teachers and Other Services			
62	Primary Schools			
	O	39,58.21		
	S	4,23.78		
	R	38.06	44,20.05	45,01.73
				(+)81.68
	The original grant was augmented by supplementary grant of Rs.4,23.78 lakh and by re-appropriation of Rs.38.06 lakh attributed to meet shortfall under salaries. Reason for eventual excess of Rs.81.68 lakh has not been intimated (August, 2008).			
63	Junior High Schools			
	O	34,49.74		
	S	1,01.08		
	R	1,48.85	36,99.67	37,26.42
				(+)26.75
	Increase of original provision by Rs.1,01.08 lakh through supplementary grant and by Rs.1,48.85 lakh through re-appropriation was attributed to meet shortfall under salaries and travel allowances. Reason for eventual excess of Rs.26.75 lakh has not been intimated (August 2008).			
02	Secondary Education			
104	Teachers and Other Services			
64	High & Higher Secondary School			
	O	76,99.51		
	S	10,17.41		
	R	1,03.00	88,19.92	88,77.83
				(+)57.91
	Augmentation of provision by Rs.10,17.41 lakh through supplementary grant in September 2007 and March 2008 was stated to be due to meet shortfall under salaries. Reason for eventual excess of Rs.57.91 lakh has not been intimated.			
80	General			
001	Direction and Administration			
60	Establishment			
	O	5,30.98		
	S	6.50		
	R	10.33	5,47.81	5,39.30
				(-)8.51
	Increase of provision by Rs.10.33 lakh through re-appropriation in March 2008 was due to purchase of new vehicle for Hon'ble Minister HRDD and clearance of pending liabilities. Reason for eventual saving of Rs.8.51 lakh has not been intimated (August 2008).			

Grant No. 7 Human Resource Development concld...

Capital

Voted

(i) Excessive provision of funds leading to large scale saving occurred in the previous four financial years in row-

Year	Original Provision	Supplementary Provision	Total Amount	Actual Expenditure	Saving
2003-04	22,10.70	6,33.17	28,43.87	21,12.23	(-) 7,31.64
2004-05	31,48.58	8,09.00	39,57.58	20,26.47	(-) 19,31.11
2005-06	35,78.42	6,39.00	42,17.42	17,14.73	(-) 25,02.69
2006-07	31,96.11	9,40.80	41,36.91	22,06.67	(-) 19,30.24

(ii) Saving occurred as under-

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

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE

01 General Education

201 Elementary Education

70 Buildings

O 10,16.78

S 0.02

R (-) 3,24.66 6,92.14 6,87.44 (-)4.70

Reduction of provision by Rs.3,24.66 was the net effect of re-appropriation and surrender stated to be due to (i) budget allocation were not proportionate to the work and (ii) expected work progress not achieved. Reason for eventual saving of Rs.4.70 lakh was not been intimated (August 2008).

203 University and Higher Education

70 Buildings

O 85.00

S 0.02

R (-) 81.71 3.31 3.29 (-)0.02

Withdrawal of provision by Rs.81.71 lakh through re-appropriation/surrender in March 2008 was due to adequate provision earmarked.

(iii) Excess occurred in the Capital Section as under-

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE

01 General Education

202 Secondary Education

70 Buildings

O 17.00

S 0.03

R 21.89 38.92 30.48 (-)8.44

Anticipated excess of Rs.21.89 was augmented through re-appropriated in March 2008 stated to be due to in proportional budget allocation to the quantum of works. Reason for ultimate saving of Rs.8.44 lakh has not been intimated.

Grant No. 8 Election

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

(In thousands of rupees)

REVENUE

VOTED

MAJOR HEAD

2015 - ELECTIONS

ORIGINAL	1,25,21			
SUPPLEMENTARY	...	1,25,21	1,22,70	(-)2,51
TOTAL VOTED				
Original	1,25,21			
Supplementary	...	1,25,21	1,22,70	(-)2,51
Surrendered				2,33

Notes and comments

Revenue

Voted

- (i) An unadjusted A.C bills of Rs.1.83 lakh is included in the actual expenditure of Rs.122.70 lakh
- (ii) Saving occurred as under

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

2015	ELECTIONS			
103	Preparation and Printing of Electoral Rolls			
08	Election Department			
	O	16.00		
	R(-)	1.52	14.48	...

Withdrawal of anticipated saving of Rs.1.52 lakh through re-appropriation Rs.0.85 lakh in November 2007 and surrender Rs.0.67 lakh in March 2008 was stated to be due to (i) non-preparation of Electoral Rolls and (ii) non-receipt of bills from district offices.

Grant No. 8 Election concl...

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

108 Issue of Photo Identity Cards to Voters

63 Photo Identity Cards

O 35.00

R (-) 1.87 33.13 32.98 (-)0.15

Withdrawal of anticipated saving of Rs.1.87 lakh through re-appropriation Rs.0.79 lakh and surrender Rs.1.08 lakh was stated to be due to non-receipt of T.A bills from the districts. Reason for eventual Saving above was partly off set by excess as under

(iii)

2015 ELECTIONS

102 Electoral Officers

60 Establishment

O 73.91

R 1.33 75.24 75.21 (-)0.03

Augmentation of provision of Rs.1.33 lakh through re-appropriation in March 2008 was stated to meet the expenditure in connection of salary and contingent bills.

Grant No. 9 Excise

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

(In thousands of rupees)

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

2039 - STATE EXCISE

ORIGINAL 1,74,00

SUPPLEMENTARY 23,50 1,97,50 1,97,16 (-)34

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 60,00

SUPPLEMENTARY ... 60,00 60,00 ...

TOTAL VOTED**Original 2,34,00****Supplementary 23,50 2,57,50 2,57,16 (-)34****Surrendered ...***Notes and comments*

- (i) Unadjusted AC Bill amounting to Rs. 3.17 lakh is included in the actual expenditure of Rs. 257.16 lakh during the year.

Grant No. 10 Finance, Revenue and Expenditure

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
ORIGINAL	65,60		
SUPPLEMENTARY	...	65,60	60,43
			(-)5,17
2030 - STAMPS AND REGISTRATION			
ORIGINAL	12,00		
SUPPLEMENTARY	...	12,00	6,61
			(-)5,39
2040 - TAXES ON SALES, TRADES ETC.			
ORIGINAL	2,54,31		
SUPPLEMENTARY	...	2,54,31	1,72,20
			(-)82,11
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	3,50,00		
SUPPLEMENTARY	...	3,50,00	14,50,00
			(+)11,00,00
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	2,59,00		
SUPPLEMENTARY	...	2,59,00	2,13,02
			(-)45,98
2054 - TREASURY AND ACCOUNTS ADMINISTRATION			
ORIGINAL	6,40,99		
SUPPLEMENTARY	...	6,40,99	5,50,81
			(-)90,18

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(In thousands of rupees)				
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
ORIGINAL	45,83,00			
SUPPLEMENTARY	2,37,00	48,20,00	49,66,77	(+)1,46,77
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	12,16,29,42			
SUPPLEMENTARY	...	12,16,29,42	12,04,18,69	(-)12,10,73
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	70,00			
SUPPLEMENTARY	8,50	78,50	69,04	(-)9,46
TOTAL VOTED				
Original	12,78,64,32			
Supplementary	2,45,50	12,81,09,82	12,79,07,56	(-)2,02,26
Surrendered				2,08,83
REVENUE				
CHARGED				
2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT				
ORIGINAL	11,73,00			
SUPPLEMENTARY	...	11,73,00	11,73,00	...
2049 - INTEREST PAYMENT				
ORIGINAL	1,29,24,21			
SUPPLEMENTARY	3,01	1,29,27,22	1,17,73,52	(-)11,53,70
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	2,00,00	...

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
TOTAL CHARGED			
<i>Original</i>	1,42,97,21		
<i>Supplementary</i>	3,01	1,43,00,22	1,31,46,52
<i>Surrendered</i>			(-)11,53,70
			11,54,56
CAPITAL			
VOTED			
7610 - LOANS TO GOVERNMENT SERVANTS, ETC			
ORIGINAL	25,00		
SUPPLEMENTARY	...	25,00	...
			(-)25,00
TOTAL VOTED			
<i>Original</i>	25,00		
<i>Supplementary</i>	...	25,00	...
<i>Surrendered</i>			(-)25,00
			25,00
CHARGED			
6003 - INTERNAL DEBT OF THE STATE GOVERNMENT			
ORIGINAL	38,19,76		
SUPPLEMENTARY	2,04,74	40,24,50	40,90,37
			(+)65,87
6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
ORIGINAL	15,32,12		
SUPPLEMENTARY	...	15,32,12	14,66,25
			(-)65,87
TOTAL CHARGED			
<i>Original</i>	53,51,88		
<i>Supplementary</i>	2,04,74	55,56,62	55,56,62
<i>Surrendered</i>			...
			1

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

Revenue

Voted

Notes and comments

- (i) There was an overall saving of Rs.2,08.26 lakh in the voted grant however Rs.2,08.83 lakh was anticipated as saving was surrendered during the year.
- (ii) Out of expenditure of Rs.12,79,07.56 lakh, an amount of Rs.13.04 lakh was drawn as advance through contingent bills. However, the detailed bills has not been submitted till the finalisation of accounts.
- (iii) Savings in voted grant occurred mainly under-

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

2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE

101 Collection Charges-Income Tax (under State Law)

O	65.60		
R (-)	5.17	60.43	60.43

Reduction in provision through re-appropriation of Rs.4.34 lakh and surrender of Rs.0.83 lakh was stated due to (1) non-posting of I.T staff, (2) non-claim of T.A bill in time by officers/officials and non-receipt of bills.

2030 STAMPS AND REGISTRATION

01 Stamps-Judicial

101 Cost of Stamps

O	7.00		
R (-)	2.79	4.21	4.21

Reduction in provision through re-appropriation by Rs.2.79 lakh was stated due to non-claim of commission bill.

02 Stamps-Non-Judicial

101 Cost of Stamps

O	5.00		
R (-)	2.60	2.40	2.40

Reduction in provision through re-appropriation by Rs.2,60 lakh was stated due to non-receipt of commission to Bank and less purchase of stamps.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
2040	TAXES ON SALES, TRADE ETC.			
101	Collection Charges			
	O	2,54.31		
	R (-)	82.05	1,72.26	1,72.20 (-)0.06
Reduction in provision through surrender of Rs.7.63 lakh and Rs.74.42 lakh through re-appropriation was stated due to curtailment in VAT expenses.				
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
10	Finance Department			
	O	2,59.00		
	R (-)	46.12	2,12.88	2,13.33 (+)0.45
Reduction in provision by Rs.46.12 lakh was the net result of reappropriation by Rs.54.25 and surrender of Rs.1,00.37 lakh was stated due to (1) following the instruction of Developing Planning Economic Reforms and North-East Council Affairs, (2) due to sudden foreign tour of Brazil and United Kingdom for empowered Committee of the State Finance Minister, Secretariat delegates, (3) purchase of new Bolero to Additional Chief Secretary and (iv) due to payment of excess medical reimbursement				
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
096	Pay and Accounts Offices			
	O	3,54.76		
	R (-)	3.35	3,51.41	3,51.33 (-)0.08
Reduction in provision through re-appropriation of Rs.3.35 lakh was stated due (1) curtailment of expenditure on books, forms and registers, (2) non-posting of officers and staffs in the vacant posts, (3) transfer of staffs and retirement.				
61	External Aided Project			
	O	1,00.00		
	R (-)	1,00.00		
The entire provision of Rs.1,00.00 lakh was surrendered in March 2008 as the P.A.O does not have any projects ready to be financed through External Agency under Fiscal Reforms Programme.				

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS		
01	Civil		
104	Gratuities		
60	Payment of Gratuities		
	O	6,75.00	
	R (-)	44.30	6,30.70
			6,30.45
			(-)0.25
	Reduction in provision through re-appropriation of Rs.44.30 lakh was stated due to transfer of staffs and retirement.		
115	Leave Encashment Benefits		
	O	7,00.00	
	R (-)	1,49.54	5,50.46
			5,53.11
			(+)2.65
	Reduction in provision by Rs.1,49.54 lakh through re-appropriation was stated due to extension of retirement age of teacher, transfer of staffs and retirement. Reason for ultimate excess of Rs.2.65 lakh was stated due to settlement of family pension for which succession certificate from the court was called for and the same was submitted at the fag end of the financial year.		
2075	MISCELLANEOUS GENERAL SERVICES		
103	State Lotteries		
10	Finance Department		
	O	12,13,29.22	
	R (-)	11,00.70	12,02,28.52
			12,01,71.12
			(-)57.40
	Reduction in provision through re-appropriation of Rs.11,00.70 lakh was stated due to change in prize structure as per the market trend. Reason for final Saving of Rs.57.40 lakh was due to sudden closure of operation of two digit lotteries during March, 2008 and fluctual market trend of lottery which could not be ascertained within the prescribed fime limit.		
800	Other expenditure		
	O	3,00.00	
	R (-)	47.25	2,52.75
			2,47.53
			(-)5.22
	Reduction in provision through re-appropriation of Rs.47.25 lakh was stated due to non-recoveries of Bank Commission bills from Reserve Bank of India and State Bank of Sikkim. Reason for ultimate saving of Rs.5.22 lakh could not be surrendered due to excess expenditure incurred under Major Head 2054-00-095-10-58-01-Salaries and 11-Travel Expenses under the same grant.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2235	SOCIAL SECURITY AND WELFARE		
60	Other Social Security and Welfare Programmes		
200	Other Programmes		
10	Finance Department		
O	10.00		
R (-)	9.50	0.50	0.50
Reduction in provision by Rs.9.50 lakh through re-appropriation was stated due to non-claim of Ex-gratia compensation payment.			
(iv)	Excess in voted grant occurred mainly under-		
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES		
797	Transfer to Reserve Funds/Deposit Accounts		
O	3,50.00		
R	11,00.00	14,50.00	14,50.00
Augmentation in provision by Rs.11,00.00 lakh was stated due to transfer of fund under Public Accounts/Reserve Fund. Reason for final Saving of Rs.57.40 lakh was due to sudden closure of operation of two digit lotteries during March, 2008 and fluctual market trend of lettery which could not be ascertained with the prscribed time limit.			
2054	TREASURY AND ACCOUNTS ADMINISTRATION		
095	Directorate of Accounts and Treasuries		
10	Finance Department		
O	1,86.23		
R	8.16	1,94.39	1,99.48
Augmentation in provision by Rs.8.16 lakh through re-appropriation was stated due to (1) excess payemnt of medical reimbursement bill, (2) Cost of postals, vehicles repairs and stationeries and POL/HSD and (3) unforeseen tour of CPF to New Delhi. Reason for excess of Rs.5.09 lakh was stated due to settlement of bills received from Printing and Stationery Department and SCCS Limited.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS		
01	Civil		
101	Superannuation and Retirement Allowances		
	O	15,50.00	
	S	1,30.00	
	R	98.06	17,78.06
			18,11.03
			(+)32.97
<p>Addition to the provision by Rs.1,30.00 lakh was made through Supplementary Grant to meet the expenditure on enhanced pension, D.R., and increase in number of retirements. Further augmentation in provision by Rs.98.06 lakh through re-appropriation was stated due to enhancement of dearness allowances, payment of pending pension payment cases received from Department and voluntary retirement cases forwarded by Human Resource Development Department. Reason for final excess of Rs.32.97 lakh was stated due to settlement of pending cases of retired Government servant received from the Departments in the fag end of financial year.</p>			
102	Commutated value of Pension		
	O	6,50.00	
	R	90.93	7,40.93
			7,41.34
			(+)0.41
<p>Augmentation in provision by Rs.90.93 lakh through re-appropriation was stated due to enhancement of Dearness Allowances, payment of pending pension payment received from the Departments. Reason for eventual excess of Rs.0.41 lakh has not been intimated (July 2008).</p>			
105	Family pensions		
	O	10,00.00	
	S	80.00	
	R	87.50	11,67.50
			11,90.91
			(+)23.41
<p>Addition to the provision by Rs.80.00 lakh was made through supplementary demand for enhanced pension, D.R., etc. Further augmentation in provision by Rs.87.50 lakh through re-appropriation was stated due to enhancement of Dearness Allowances, payment of pending pension payment received from the Departments. Reason for eventual excess of Rs.23.41 lakh stated due to settlement of family pension for which succession certificate from the court was called for and the same was submitted at the fag end of the financial year.</p>			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
Revenue			
Charged			
(i)	There was an overall saving of Rs. 11,53.70 lakh in the Charged Grant however Rs. 11,54.56 was anticipated and as saving and surrendered during the year.		
(ii)	Saving under Revenue Section(Charged) was as under-		
2049	INTEREST PAYMENT		
01	Interest on Internal Debt		
101	Interest on Market Loans		
	<i>O</i>	58,78.54	
	<i>R (-)</i>	8,80.75	49,97.79
			49,97.79
	Reduction in provision through surrender of Rs.880.75 lakh was stated due to less borrowing by the State Government.		
125	Int. on Special Central Government Securities issued to NSSF against re-investment of sums received on redemption of Special Central/State Government Securities		
	<i>O</i>	13,00.00	
	<i>R (-)</i>	1,53.45	11,46.55
			11,46.55
	Reduction in provision through surrender of Rs.153.45 lakh was stated due to non-receipt of loan under NSSF during 2007-08.		
200	Interest on Other Internal Debts		
60	Life Insurance Corporation of India		
	<i>O</i>	6,75.07	
	<i>R (-)</i>	24.06	6,51.01
			6,51.01
	Reduction in provision by Rs.24.06 lakh was the net effect of surrender of Rs.0.24 lakh followed by re-appropriation of Rs.23.82 lakh was stated due to less receipt of loan and rescheduling of loan after reconciliation with different Ministries.		
62	Rural Electrification Corporation		
	<i>O</i>	99.34	
	<i>R (-)</i>	1.11	98.23
			98.23
	Reduction in provision through surrender of Rs.1.11 lakh was stated due to rescheduling of loan.		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
63	National Insurance Corporation			
	<i>O</i>	35.28		
	<i>R (-)</i>	0.77	34.51	34.51
	Reduction in provision surrender of Rs.0.77 lakh was stated due to re-scheduling of loan.			
65	Bank Over draft			
	<i>O</i>	0.01		
	<i>R (-)</i>	0.01		
	Entire provision was surrendered due to non-receipt of overdraft from Bank.			
66	NABARD			
	<i>O</i>	2,14.00		
	<i>R (-)</i>	46.88	1,67.12	1,67.12
	Reduction in provision through surrender of Rs.46.88 lakh was stated due to less borrowing by the State Government.			
03	Interest on Small Savings, Provident Funds etc			
108	Interest on Insurance and Pension Fund			
68	Sikkim State Government Employees Group Insurance Scheme			
	<i>O</i>	1,85.00		
	<i>R (-)</i>	5.91	1,79.09	1,79.08
	Reduction in provision through re-appropriation by Rs.5.91 lakh was stated due to increase in insurance claimants for which lessened the interest amount.			
04	Interest on Loans and Advances from Central Government			
101	Interest on Loans for State/Union Territory Plan Schemes			
69	Block Loans			
	<i>O</i>	21,89.27		
	<i>R (-)</i>	26.51	21,62.76	21,62.76
	Reduction in provision through surrender of Rs.26.51 lakh stated due to re-scheduling of loan after reconciliation with the different Ministries.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
103	Interest on Loans for Centrally Sponsored Plan Schemes			
13	Forestry and Wildlife Department			
	<i>O</i>	12.68		
	<i>R (-)</i>	0.34	12.34	(+)0.01
	Reduction in provision through surrender of Rs.0.34 lakh was stated due to re-scheduling of loan after reconciliation with different Ministries.			
31	Police Department			
	<i>O</i>	28.42		
	<i>R (-)</i>	0.04	28.38	...
	Reduction in provision through surrender of Rs.0.04 lakh was stated due to re-scheduling of loan after reconciliation with different Ministries.			
104	Interest on Loans for Non-Plan Schemes			
60	Loans against Small Savings Collections			
	<i>O</i>	50.26		
	<i>R (-)</i>	44.05	6.21	...
	Reduction in provision through surrender of Rs.44.05 lakh was stated due to rescheduling of loan after reconciliation with the different Ministries.			
107	Interest on Pre-1984-85 Loans			
62	Pre 1984-85 Loans			
	<i>O</i>	27.99		
	<i>R (-)</i>	0.32	27.67	...
	Reduction in provision through surrender of Rs.0.32 lakh was stated due to rescheduling of loan after reconciliation with different Ministries.			

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

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

(ii) Excess in Charged grant occurred mainly under-

2049	INTEREST PAYMENT			
03	Interest on Small Savings, Provident Funds etc			
104	Interest on State Provident Funds			
67	General Provident Fund			
	<i>O</i>	21,00.00		
	<i>R</i>	5.91	21,05.91	21,05.92
				(+)0.01

Augmentation in provision by Rs.5.91 lakh through re-appropriation was stated due to increase in subscription amount. Reason for eventual excess of Rs.0.01 lakh has not been intimated (July 2008).

04	Interest on Loans and Advances from Central Government			
103	Interest on Loans for Centrally Sponsored Plan Schemes			
44	Others			
	<i>O</i>	1,25.67		
	<i>R</i>	23.73	1,49.40	1,49.41
				(+)0.01

Augmentation in provision by Rs.23.73 lakh through re-appropriation was stated due to re-scheduling of loan. Reason for eventual excess of Rs.0.01 lakh has not been intimated (July 2008).

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

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

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

7610 LOANS TO GOVERNMENT SERVANTS, ETC.

201 House Building Advances

61 House Building Advances to A.I.S. Officers

O 15.00

R (-) 15.00

Entire provision of Rs.15.00 lakh was surrendered due to non-receipt of loan application from A.I.S officer.

202 Advances for purchase of Motor Conveyances

62 Motor Conveyance to State Govt. Employees

O 10.00

R (-) 10.00

Entire provision of Rs.10.00 lakh was surrendered due to non-receipt of any application for conveyance loan.

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

6003 INTERNAL DEBT OF THE STATE GOVERNMENT

104 Loans from General Insurance Corporation of India

60 Loan for Housing

O 2.87

R (-) 0.31

2.56

2.56

Reduction in provision by Rs.0.31 lakh through re-appropriation was stated due to rescheduling of loan.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT		
01	Non-Plan Loans		
102	Share of Small Savings Collections		
	<i>O</i>	1,73.46	
	<i>R (-)</i>	4.55	1,68.91
			1,68.91
			...
	Reduction in provision by Rs.4.55 lakh through re-appropriation was stated to be due to less receipt of loan.		
201	House Building Advances		
60	HBA to All India Serive Officers		
	<i>O</i>	9.50	
	<i>R (-)</i>	0.60	8.90
			8.89
			(-)0.01
	Reduction in provision by Rs.0.60 lakh through re-appropriation was stated to be due to less receipt of loan than anticipated.		
02	Loans for State/Union Territory Plan Schemes		
101	Block Loans		
	<i>O</i>	11,87.15	
	<i>R (-)</i>	66.65	11,20.50
			11,20.50
			...
	Reduction in provision by Rs.66.65 lakh through re-appropriation was stated due to re-scheduling of loan.		
04	Loans for Centrally Sponsored Plan Schemes		
800	Other loans		
44	Other Loans		
	<i>O</i>	1.70	
	<i>R (-)</i>	0.01	1.69
			1.69
			...
	Reduction in provision by Rs.0.01 lakh through surrender was stated due to non-receipt on schedules from Government of India.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
(ii) Saving at (i) above was partly counter balanced by excess as under:			
6003 INTERNAL DEBT OF THE STATE GOVERNMENT			
105 Loans from NABARD			
61 Loan for Rural Infrastructural Development			
<i>O</i>	1,78.26		
<i>R</i>	30.14	2,08.40	2,08.40
Augumentation of provision by Rs.2,04.74 lakh was obtained through Supplementary Grant for payment of Power Bonds due on 01/04/2008. Further augmentation in provision by Rs.30.14 lakh			
106 Compensation and other Bonds			
66 Special Power Bonds			
<i>O</i>	4,78.02		
<i>S</i>	2,04.74		
<i>R</i>	34.27	7,17.03	7,17.03
Augumentation of provision by Rs.2,04.74 was obtained through Supplementary grant for payment of power Bonds due on 01/04/2008. Further augmentation in provision by Rs.34.27 lakh through re-appropriation was stated due to re-scheduling of loan.			
109 Loans from other Institutions			
63 Loans from National Insurance Corporation of India			
<i>O</i>	17.56		
<i>R</i>	1.76	19.32	19.32
Augumentation in provision by Rs.1.76 lakh through re-appropriation was stated due to re-scheduling of loan.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT		
04	Loans for Centrally Sponsored Plan Schemes		
800	Other loans		
01	Agriculture Department		
	<i>O</i>	46.85	
	<i>R</i>	5.78	52.63
			52.63
			...
	Augmentation in provision by Rs.5.78 lakh through re-appropriation was stated to be due to less receipt of loan.		
31	Police Department		
	<i>O</i>	28.08	
	<i>R</i>	0.16	28.24
			28.24
			...
	Augmentation in provision by Rs.0.16 lakh through re-appropriation was stated to be due to less receipt of loan.		

Grant No. 11 Food, Civil Supplies and Consumer Affairs

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	2,04,80		
SUPPLEMENTARY	...	2,04,80	2,04,80
2408 - FOOD STORAGE AND WAREHOUSING			
ORIGINAL	10,57,79		
SUPPLEMENTARY	1,73,57	12,31,36	12,14,19
			(-17,17)
3456 - CIVIL SUPPLIES			
ORIGINAL	51,34		
SUPPLEMENTARY	...	51,34	45,69
			(-5,65)
3475 - OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	73,82		
SUPPLEMENTARY	...	73,82	63,95
			(-9,87)
TOTAL VOTED			
Original	13,87,75		
Supplementary	1,73,57	15,61,32	15,28,63
			(-32,69)
Surrendered			29,08
CAPITAL			
VOTED			
4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
ORIGINAL	30,00		
SUPPLEMENTARY	...	30,00	28,71
			(-1,29)
TOTAL VOTED			
Original	30,00		
Supplementary	...	30,00	28,71
			(-1,29)
Surrendered			...

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

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

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

Year	Total Grant	Actual Expenditure	(in lakh of Rupees)	
			Saving (-)	
1996-97	6,52.15	6,38.70	(-)	13.45
1997-98	16,78.85	16,05.23	(-)	73.62
1998-99	19,18.63	18,97.28	(-)	21.35
1999-00	31,86.13	28,54.43	(-)	3,31.70
2000-01	13,82.19	3,93.94	(-)	9,88.25
2001-02	14,86.34	8,02.53	(-)	6,83.81
2002-03	9,94.48	7,28.21	(-)	2,66.27
2003-04	10,13.86	9,97.55	(-)	16.31
2004-05	14,99.06	13,16.17	(-)	1,82.89
2005-06	15,19.42	15,14.82	(-)	4.6
2006-07	16,56.46	15,27.65	(-)	1,28.81

- (ii) Out of expenditure of Rs.15,28.63 lakh in the grant, an amount of Rs.2.40 lakh was drawn as advance through contingent bills. Detailed bills of such advances has not been submitted till the finalisation of Accounts.

- (iii) Out of final saving of Rs.32.69 lakh, an amount of Rs.29.08 lakh only was anticipated and surrendered during the year.

- (iv) Saving in the current fiscal occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2408	FOOD STORAGE AND WAREHOUSING		
01	Food		
003	Training		
	O	7.36	
	R (-)	6.89	0.47

Reduction in provision by Rs.6.89 lakh through re-appropriation of Rs.1.53 lakh and surrender of Rs.5.36 lakh was stated due to not having any proposal during the year and curtailment of expenditure due to non-finalisation of schemes under Training head.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
004	Research and evaluation		
	O	2.00	
	R (-)	2.00	
	Reduction in provision by Rs.2.00 lakh through re-appropriation was stated to be due to non-finalisation of schemes.		
101	Procurement and Supply		
61	Setting up of Town Rationing Office & Area Offices		
	O	10.70	
	R (-)	10.02	0.68
		0.69	(+)0.01
	Reduction in provision by Rs.10.02 lakh through re-appropriation of Rs.8.07 lakh and surrender of Rs.1.95 lakh was stated to be due to postpone of some minor work schemes under the district		
02	Storage and Warehousing		
101	Rural Godowns Programme		
63	Village Grain Bank Schemes		
	O	1.44	
	R (-)	1.44	
	Reduction in provision by Rs.1.44 lakh through re-appropriation was stated to be due to non-finalisation of schemes during the financial year.		
3456	CIVIL SUPPLIES		
001	Direction and Administration		
60	Sikkim State Consumer Disputes Redressal Commission		
	O	25.84	
	R (-)	4.94	20.90
		20.22	(-)0.68
	Reduction in provision by Rs.4.94 lakh through re-appropriation was stated to be due to curtailment of expenditure. Reason for ultimate saving of Rs.0.68 lakh has not been intimated (August 2008).		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
60	Establishment		
	O	73.82	
	R (-)	9.77	64.05
			63.95
			(-)0.10
	Reduction in provision of Rs.9.77 lakh was the net result through re-appropriation of Rs.2.00 lakh and surrender of Rs.11.77 lakh was stated to be due to (i) settlement of pending liabilities, (ii) non-availability of any scheme of capacity building/training, (iii) non-availability of suitable land for laboratory.		
62	National Social Assistance Programme including Annapurna		
	O	1,13.40	
	R (-)	10.00	1,03.40
			1,03.40
	Reduction in provision by Rs.10.00 lakh through surrender in March 2008 was stated to be due to net increase of food grain quota by the Government of India in the scheme.		
(v)	Saving in the above case was partly off set by excess under :		
2408	FOOD STORAGE AND WAREHOUSING		
01	Food		
001	Direction and Administration		
	O	2,87.69	
	S	24.04	
	R	10.18	3,21.91
			3,21.41
			(-)0.50
	Augmentation of fund by Rs.10.18 lakh through re-appropriation was stated to be due to payment of (i) medical reimbursement, leave encashment, (ii) payment of pending stationeries bills of SCCS Ltd., (iii) payment of house rent bill, (iv) payment of M.R wages. Reason for ultimate saving of Rs.0.50 lakh has not been intimated (August 2008).		
101	Procurement and Supply		
60	Establishment of Food Grain Godowns		
	O	40.00	
	R	5.80	45.80
			45.95
			(+)0.15
	Reason for anticipated excess of Rs.5.80 lakh was re-appropriated in March 2008 was stated to be due to payment of construction of food godown at Dentam and frequent tours of the officials outside Sikkim for attending meetings with Ministry and FCI authorities at New Delhi and Kolkata.		

Grant No. 12 Forestry and Environment Management

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

(In thousands of rupees)

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

2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

ORIGINAL 1,50,00

SUPPLEMENTARY ... 1,50,00 1,50,00 ...

2402 - SOIL AND WATER CONSERVATION

ORIGINAL 2,15,58

SUPPLEMENTARY 33,59 2,49,17 2,46,11 (-)3,06

2406 - FORESTRY AND WILD LIFE

ORIGINAL 24,87,56

SUPPLEMENTARY 4,52,22 29,39,78 28,18,17 (-)1,21,61

2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

ORIGINAL 4,29,31

SUPPLEMENTARY ... 4,29,31 4,05,41 (-)23,90

3435 - ECOLOGY AND ENVIRONMENT

ORIGINAL 75,00

SUPPLEMENTARY 28,76 1,03,76 86,63 (-)17,13

TOTAL VOTED**Original 33,57,45****Supplementary 5,14,57 38,72,02 37,06,32 (-)1,65,70****Surrendered 1,10,39**

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

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

(In thousands of rupees)

SUPPLEMENTARY	94,46	2,79,49	2,33,78	(-)45,71
TOTAL VOTED				
Original	1,85,03			
Supplementary	94,46	2,79,49	2,33,78	(-)45,71
Surrendered				3,58

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

- (i) An amount of Rs.37.44 lakh drawn as Advance Contingency bills drawn has been included in the actual expenditure
- (ii) Out of the final saving of Rs.1,65.70 lakh, an amount of Rs.1,10.39 lakh was anticipated and surrendered
- (iii) Saving under revenue section occurred mainly as under

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

2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
13	Forestry and Wildlife Department			
	O	1,86.60		
	S	33.57		
	R	1.97	2,22.14	2,19.32
				(-)2.82

Augmentation of provision by Rs.33.57 lakh through supplementary grant in September 2007 and March 2008 was made and further by Rs.1.97 lakh through re-appropriation for payment of salaries and wages. Reasons for eventual saving of Rs.2.82 lakh was stated that the same could not be surrendered being demanded through supplementary grant.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
800	Other expenditure		
44	Head Office Establishment		
	O	7.42	
	R (-)	1.82	5.60
			5.59
			(-)0.01
	Reduction of provision by Rs.1.82 lakh was stated due to non-submission of bills.		
2406	FORESTRY AND WILD LIFE		
01	Forestry		
001	Direction and Administration		
	O	9,36.44	
	S	86.48	
	R (-)	3.38	10,19.54
			10,19.86
			(+)0.32
	Addition to the provision by Rs.86.48 lakh was made through supplementary grant in September 2007 and March 2008 to meet the expenditure on salary. Reduction of provision by Rs.3.38 lakh in January 2008 was also made for the similar reason.		
003	Education and Training		
44	Head Office Establishment		
	O	26.00	
	R (-)	16.40	9.60
			9.53
			(-)0.07
	Surrender of provision by Rs.16.40 lakh was made stating that no bills were presented.		
005	Survey and Utilization of Forest Resources		
63	Demarcation Survey		
	O	16.70	
	S	8.00	
	R (-)	0.03	24.67
			24.57
			(-)0.10
	Augmentation of provision by Rs.8.00 lakh was made through supplementary grant in September 2007 to meet the expenditure on salaries. Surrender of provision by Rs.0.03 lakh was due to non-receipt of claims.		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
013	Statistics			
65	Planning and Statistical Cell			
	O	20.85		
	S	10.89		
	R (-)	0.02	31.72	31.71 (-)0.01
Addition to the provision by Rs.10.89 lakh was made through supplementary grant in September 2007 and March 2008 to meet the expenditure on salaries. Surrender of Rs.0.02 lakh was due to non-receipt of claims.				
101	Forest Conservation, Development and Regeneration			
66	Forest Protection Schemes			
	O	1,76.87		
	R (-)	15.77	1,61.10	1,60.85 (-)0.25
Surrender of provision by Rs.15.77 lakh was stated due to non-submission of bills by the division.				
102	Social and Farm Forestry			
70	Farm Forestry			
	O	3,20.06		
	S	23.61		
	R (-)	8.08	3,35.59	3,34.05 (-)1.54
Addition to the provision by Rs.23.61 lakh was made through supplementary grant in September 2007 and March 2008 to meet the expenditure on salaries and wages. Surrender of fund by Rs.8.08 lakh was stated due to non-submission of bills. Reasons for eventual saving by Rs.1.54 lakh was due to non-surrender of fund as obtained through supplementary grant.				
72	Compensatory Afforestation Schemes			
	O	35.00		
	R (-)	8.93	26.07	26.06 (-)0.01
Reduction of provision by Rs.8.93 lakh by surrender was for meeting next year's expenditure till CAMIA becomes operative.				

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

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

105	Forest Produce			
73	Utilisation Circle			
	O	53.26		
	S	2.10		
	R (-)	2.77	52.59	52.46
				(-).13

Augmentation of provision by Rs.2.10 lakh was made through supplementary grant in September 2007 for payment of salaries and wages. Reduction of provision by Rs.2.77 lakh was due to transfer of official and death of an officer.

02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
	O	3,07.65		
	S	1,52.06		
	R (-)	0.02	4,59.69	4,25.58
				(-).34.11

Addition to the provision by Rs.1,52.06 lakh by supplementary grant was made to meet the shortfall under salaries and to meet the expenditure on CSS. Eventual saving by Rs.34.11 lakh was stated due to late receipt of surrender statement from Divisions.

111	Zoological Park			
61	Development of Himalayan Zoological Park			
	O	1,43.45		
	S	8.29		
	R (-)	20.14	1,31.60	1,28.53
				(-).3.07

Addition to the provision through supplementary grant by Rs.8.29 lakh was made to meet expenditure on salaries and for preparation of Contour Map. Surrender of provision by Rs.20.14 lakh was due to non-availability of State's share. Surrender for the eventual saving of Rs.3.07lakh could not be made due to supplementary provision.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
112	Public Gardens		
	O	96.30	
	S	27.36	
	R (-)	0.41	1,23.25
			1,20.11
			(-3.14)
Supplementary provision by Rs.27.36 lakh was made to meet the expenditure on salaries. Surrender for Rs.3.14 lakh could not be made due to supplementary provision.			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT		
05	West Land Development (Forest)		
101	National Waste Land Development Programme (100%CSS)		
81	Waste Land Development (100% CSS)		
	O	3,69.31	
	R (-)	23.89	3,45.42
			3,45.41
			(-0.01)
Reduction to the provision by Rs.23.89 lakh was due to payment deferred for items requiring technical guidance of Mines and Geology Department and non-submission of bills.			
3435	ECOLOGY AND ENVIRONMENT		
03	Environmental Research and Ecological Regeneration		
001	Direction and Administration		
	O	22.03	
	S	8.25	
	R (-)	2.75	27.53
			26.59
			(-0.94)
Augmentation of provision by Rs.8.25 lakh was made through supplementary grant for payment of salaries and preparation of Contour Map. Surrender of fund by Rs.2.75 lakh was made due to non-materialisation of re-appropriation proposals.			
101	Conservation Programmes		
	O	3.56	
	S	20.51	
	R (-)	0.28	23.79
			20.02
			(-3.77)
Supplementary grant of Rs.20.51 lakh was obtained in September 2007 and March 2008 for implementation of CSS Programme. Reason for eventual saving of Rs.3.77 lakh was due to non-receipt of bills by the cut-off date.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
103	Research and Ecological Regeneration			
60	Botanical Garden at Rumtek			
	O	27.41		
	R (-)	9.03	18.38	18.02
				(-)-0.36
	Reduction of provision by Rs.9.03 lakh was due to non-receipt of fund from the Government of India.			
(iv)	Excess under revenue section was as under			
2406	FORESTRY AND WILD LIFE			
01	Forestry			
102	Social and Farm Forestry			
69	Social Forestry			
	O	1,09.74		
	S	15.61		
	R	1.36	1,26.71	1,25.66
				(-)-1.05
	Augmentation of Rs.15.61 lakh through supplementary grant in March 2008 and further addition through re-appropriation of Rs.1.36 lakh was for payment of salaries. Eventual saving by Rs.1.05 lakh was stated due to death of one officer.			

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

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

Capital**Voted**

(i). As against the actual saving of Rs.45.71 lakh under Capital Section, only an amount of Rs.3.58 lakh was anticipated and surrendered.

(ii). Saving occurred as under

4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

01 Forestry (1)

101 Forest Conservation, Development and Regeneration

66 Forest Protection Schemes

O 1,00.00

S 94.44

R ... 1,94.44 1,52.44 (-)42.00

Addition to the provision by Rs.94.44 lakh was made through supplementary grant in March 2008 for implementation of CSS and as token provision for construction of Class I quarters at Balwakhani. Reasons for eventual saving of Rs.42.00 lakh has not been intimated (August 2008).

02 Environmental Forestry and Wild Life

112 Public Gardens

O 65.02

R (-) 11.20 53.82 53.73 (-)0.09

Surrender of fund by Rs.11.20 lakh was due to non-execution of work for the litigation with Army.

(iii). Excess under Capital Section was as under

4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

01 Forestry (1)

070 Communication and Buildings

O 0.01

S 0.02

R 7.62 7.65 7.62 (-)0.03

Addition to the provision by Rs.0.02 lakh obtained through supplementary grant was the token provision for construction of Class I quarters. Further addition through re-appropriation by Rs.7.62 lakh was to meet the revised expenditure in construction of Class I quarters.

Appropriation: Governor

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

REVENUE**REVENUE****CHARGED**

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

<i>ORIGINAL</i>	2,48,63			
<i>SUPPLEMENTARY</i>	11,83	2,60,46	2,52,44	(-)8,02
2059 - PUBLIC WORKS				
<i>ORIGINAL</i>	19,08			
<i>SUPPLEMENTARY</i>	...	19,08	11,85	(-)7,23
TOTAL CHARGED				
<i>Original</i>	2,67,71			
<i>Supplementary</i>	11,83	2,79,54	2,64,30	(-)15,24
<i>Surrendered</i>				9,14

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

- (i) Out of final saving of Rs.15.24 lakh an amount of Rs.9.14 lakh was anticipated and surrendered during the year.
- (ii) Saving occurred mainly under the following head -

Appropriation: Governor concld...

Head	Total Grants	Actual Expenditure	Excess,(+) Savings (-)
		(In lakhs of Rupees)	
2012	PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES		
03	Governor/Administrator of Union Territories		
101	Emoluments and allowances of the Governor/Administrator of Union Territories		
	O	4.32	
	S	4.83	
	R	9.15	3.87
			(-)5.28

Additional fund of Rs.4.32 lakh through supplementary demand was provided in March 2008 to meet expenditure due to enhancement of emolument of His Excellency the Governor of Sikkim. Reason for saving of Rs.5.28 lakh was stated due to non-receipt of notification regarding enhancement of emolument and allowances.

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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	1,38,00		
SUPPLEMENTARY	...	1,38,00	1,46,01
			(+),8,01
2210 - MEDICAL AND PUBLIC HEALTH			
ORIGINAL	64,97,30		
SUPPLEMENTARY	1,84,35	66,81,65	64,62,38
			(-),2,19,27
2211 - FAMILY WELFARE			
ORIGINAL	6,06,00		
SUPPLEMENTARY	...	6,06,00	6,05,77
			(-),23
2216 - HOUSING			
ORIGINAL	37,00		
SUPPLEMENTARY	...	37,00	28,39
			(-),8,61
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL	33,00		
SUPPLEMENTARY	...	33,00	39,91
			(+),6,91
TOTAL VOTED			
Original	73,11,30		
Supplementary	1,84,35	74,95,65	72,82,46
			(-),2,13,19
Surrendered			2,34,25

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

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

(In thousands of rupees)

CAPITAL**VOTED**

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

ORIGINAL	6,85,00			
SUPPLEMENTARY	20,00	7,05,00	2,20,01	(-)4,84,99
TOTAL VOTED				
Original	6,85,00			
Supplementary	20,00	7,05,00	2,20,01	(-)4,84,99
Surrendered				4,85,00

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

- (i) An unadjusted A.C bill amounting to Rs.46.78 lakh is included in the actual expenditure.
- (ii) As against the ultimate saving of Rs.2,13.19 lakh, an amount of Rs.2,34.25 lakh was anticipated and surrendered during the year. In view of the saving, supplementary provision of Rs.1,84.35 lakh obtained in September 2007 and March 2008 was totally unnecessary.
- (iii) Saving occurred mainly under -

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

2059	PUBLIC WORKS			
60	Other Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	23.00		
	R (-)	17.39	5.61	5.58
				(-)0.03

Reduction in provision by Rs.17.39 lakh through re-appropriation was stated to be due to absorption of Muster Roll staff under work charged.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2210	MEDICAL AND PUBLIC HEALTH		
01	Urban Health Services-Allopathy		
110	Hospital and Dispensaries		
61	Central Health Stores		
	O	9,63.20	
	S	5.25	
	R (-)	9.46	9,58.99
			9,54.26
			(-) 4.73
<p>Supplementary provision of Rs.5.25 lakh obtained in September 2007 for implementation of Centrally Sponsored Scheme. Reduction in provision by Rs.9.46 lakh was the net effect of re-appropriation of Rs.16.05 lakh was stated to be due to transfer of fund to salaries head for payment of special arrear bills and surrender of Rs.25.51 lakh was stated to be due to non-receipt of bills. Reason for ultimate saving of Rs.4.73 lakh was due to non-submission of bills.</p>			
63	Other Hospitals		
	O	10,01.34	
	S	76.15	
	R (-)	1,45.17	9,32.32
			9,43.50
			(+) 11.18
<p>Supplementary provision of Rs.76.15 lakh was obtained for payment of salaries and for office expenses. Reduction in provision of Rs.1,45.17 lakh through re-appropriation was stated to be due to non-submission of bills by the supplier for payment and curtailment of miscellaneous expenditure. Reason for ultimate excess of Rs.11.69 lakh was due to release of salaries during the month of February 2008.</p>			
800	Other Expenditure		
	O	9,32.50	
	S	15.00	
	R (-)	35.09	9,12.41
			9,12.22
			(-) 0.19
<p>Addition to the provision by Rs.15.00 lakh through re-appropriation was for the release of one time grant to the members of public for treatment outside Sikkim. Reduction in provision by Rs.35.09 lakh through re-appropriation was stated to be due to transfer of fund to salaries head for payment of special arrear bills.</p>			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
64	Indigenous System of Medicines			
	O	29.00		
	R (-)	7.40	21.60	19.01
				(-)2.59
	Reason for anticipated saving of Rs.7.40 lakh which was re-appropriated in March 2008 was stated to be due to retirement and transfer of officers/staffs to district.			
02	Urban Health Services- Other systems of medicines			
200	Other Systems			
44	Indigenous System of Medicines			
	O	3.00		
	R (-)	2.45	0.55	0.54
				(-)0.01
	Reduction in provision by Rs.2.45 lakh was the net effect of re-appropriation of Rs.0.50 lakh and surrender of Rs.1.95 lakh was stated to be due to non-receipt of claims in time.			
05	Medical Education, Training and Research			
105	Allopathy			
71	Development of Nursing Services			
	O	35.85		
	R (-)	2.13	33.72	32.31
				(-)1.41
	Reduction in provision by Rs.2.13 lakh through re-appropriation was stated to be non-receipt of claims.			
81	Development of Nursing Services(100% CSS)			
	O	7.00		
	R (-)	7.00	...	3.05
				(+)3.05
	Reduction in provision of Rs.7.00 lakh through surrender was stated to be due to delay in submission of detailed accounts against advance drawn. Reason for ultimate excess of Rs.3.05 lakh has not been intimated (August 2008).			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
06	Public Health			
101	Prevention and control of diseases			
66	National Vector Borne Disease Control Programme			
	O	1,24.75		
	R (-)	16.06	1,08.69	1,07.34
				(-1.35)
<p>Reduction in provision by Rs.16.06 lakh was the net effect of re-appropriation of Rs.13.86 lakh and surrender of Rs.2.20 lakh was stated to be due to non-receipt of claims and transfer of fund in other charges head for renovation of STNM Hospital. Reason for ultimate saving of Rs.1.35 lakh was due to return of medical bill.</p>				
68	Other Communicable/Non-Communicable Diseases			
	O	4.00		
	R (-)	3.27	0.73	0.22
				(-0.51)
69	National Leprosy Control Programme			
	O	43.12		
	R (-)	4.75	38.37	38.29
				(-0.08)
70	Thyroid Centre			
	O	4.00		
	R (-)	1.89	2.11	1.98
				(-0.13)

Reason for ultimate saving of Rs.3.27 lakh, Rs.4.75 lakh, Rs.1.89 lakh through re-appropriation in the above three cases was stated to be due to non-receipt of claim and transfer of staffs to district.

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

Head		Total Grant		Actual Expenditure	Excess (+) Savings (-)
					(In lakhs of Rupees)
84	National Iodine Deficiency Disorders Programme (100% CSS)				
	O	24.00			
	R (-)	10.65	13.35	12.82	(-)0.53
	Reduction in provision by Rs.10.65 lakh was the net effect of Rs.8.00 lakh by re-appropriation and Rs.2.65 lakh by surrender was stated to be due to non-finalisation of survey report.				
86	National Mental Health Programme (100% CSS)				
	O	22.30			
	R (-)	20.00	2.30	2.26	(-)0.04
	Reduction in provision of Rs.20.00 lakh was the net effect of re-appropriation of Rs.9.00 lakh and surrender of Rs.11.00 lakh was stated to be due to non-receipt of fund from Government of India.				
87	Drug De-addiction Programme (100% CSS)				
	O	6.50			
	R (-)	4.50	2.00	1.78	(-)0.22
	in provision of Rs.4.50 lakh was the net effect of re-appropriation of Rs.20.00 lakh and surrender of Rs.2.50 lakh was stated to be due to non-receipt of fund from Government of India.				
112	Public Health Education				
72	Health Campaign				
	O	1,09.52			
	S	9.70			
	R (-)	6.36	1,12.86	1,10.71	(-)2.15
	Supplementary provision of Rs.9.70 lakh was obtained in March 2008 to release of grant for treatment outside Sikkim. Reduction in provision of Rs.6.31 lakh through re-appropriation was stated to be due to retirement, transfer of staff and non-receipt of bills. Reason for ultimate saving of Rs.2.15 lakh has not been intimated (August 2008).				

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2211	FAMILY WELFARE (100% CSS)		
001	Direction and Administration		
60	Establishment		
	O	2,52.65	
	R (-)	4.28	2,48.37
			2,45.37
			(-)-3.00
	Reduction in provision of Rs.4.28 lakh through re-appropriation was stated to be due to non-receipt of bills, restriction of expenses and transfer of staff.		
2216	HOUSING		
05	General Pool Accomodation		
053	Maintenance and Repairs		
60	Work Charged Establishment		
	O	14.80	
	R (-)	8.41	6.39
			6.31
			(-)-0.08
	Reduction in provision by Rs.8.41 lakh through re-appropriation was stated to be due to absorption of senior most regular Muster Roll under work charged.		
(iv).	Excess occurred mainly under -		
2059	PUBLIC WORKS		
60	Other Buildings		
053	Maintenance and Repairs		
61	Other Maintenance Expenditure		
	O	1,15.00	
	R	25.46	1,40.46
			1,40.43
			(-)-0.03
	Augmentation of provision by Rs.25.46 lakh in March 2008 was stated to be due to major repair/renovation of STNM Hospital.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2210	MEDICAL AND PUBLIC HEALTH		
01	Urban Health Services-Allopathy		
001	Direction and Administration		
60	Establishment		
	O	2,63.09	
	S	10.90	
	R	1.62	2,75.61
			2,80.99
			(+)5.38
<p>Supplementary provision of Rs.10.90 lakh was obtained on March 2008 to meet the shortfall under salaries and office expenses head. Augmentation of provision by Rs.1.62 lakh through re-appropriation was stated to be due to payment of salaries for the month of February 2008 and payment of increments, medical bills. Reason for ultimate excess of Rs.5.38 lakh was stated to be due to non-reappropriation of fund and payment of token tax of departmental vehicles.</p>			
61	State Health Mechanical Workshop		
	O	69.10	
	R	2.98	72.08
			71.21
			(-)0.87
<p>Augmentation of provision by Rs.2.98 lakh through re-appropriation was stated to be due to payment of adjustment bill.</p>			
110	Hospital and Dispensaries		
62	STNM Hospital, Gangtok		
	O	12,13.69	
	S	13.00	
	R	32.61	12,59.30
			12,59.06
			(-)0.24
<p>Addition to the fund by Rs.13.00 lakh through supplementary grant was to meet shortfall under salaries. Further augmentation of provision by Rs.32.61 lakh through re-appropriation was stated to be due to payment of arrear bills.</p>			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
03 Rural Health Services - Allopathy			
101 Health Sub-Centres			
O	4,38.91		
S	24.00		
R	3.60	4,66.51	4,78.20 (+)11.69
<p>Supplementary provision of Rs.24.00 lakh was obtained to meet the shortfall under salaries head. Augmentation of Rs.3.60 lakh was stated to be due to payment of medical re-imbursement and D.A arrear with effect from July 2007. Reason for ultimate excess of Rs.11.69 lakh was due to release of salaries during the month of February 2008.</p>			
103 Primary Health Centres			
O	7,16.97		
S	30.35		
R	8.53	7,55.85	7,63.37 (+)7.52
<p>Supplementary provision of Rs.30.35 lakh was obtained to meet the shortfall under salaries head. Augmentation of provision by Rs.8.53 lakh was stated to be due to payment of medical advance and D.A. Reason for ultimate excess of Rs.7.52 lakh was payment of arrear increments and salaries of new appointments and transfer of staffs.</p>			
06 Public Health			
101 Prevention and Control of diseases			
82 Prevention & Control of Blindness(100% CSS)			
O	8.70		
R	2.50	11.20	10.88 (-)0.32
<p>Augmentation of provision by Rs.2.50 lakh was the net effect of re-appropriation of Rs.5.00 lakh and surrendered of Rs.2.50 lakh was stated to be due to transfer of fund for office expenditure and non-receipt of claim in time.</p>			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
102	Prevention of food adulteration			
70	Prevention of Food Adulteration			
	O	18.50		
	R	1.20	19.70	19.67
				(-)0.03
Augmentation of provision by Rs.1.20 lakh through re-appropriation was stated to be due to payment of salaries for the month of February 2008.				
2211	FAMILY WELFARE (100% CSS)			
101	Rural Family Welfare Services			
62	Rural Family Welfare Sub-Centres			
	O	2,79.55		
	R	29.28	3,08.83	3,12.87
				(+)4.04
Augmentation of provision by Rs.29.28 lakh through re-appropriation was stated to be due to payment of medical and electricity bills. Reason for ultimate excess of Rs.4.04 lakh was due lto payment of arrear increments and medical bills.				
3454	CENSUS SURVEYS AND STATISTICS			
02	Surveys and Statistics			
111	Vital Statistics			
60	Registration of Births and Death			
	O	33.00		
	R	7.00	40.00	39.98
				(-)0.02
Reduction in provision by Rs.7.00 lakh through re-appropriation was stated to be due to payment of pending bill.				

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

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

Capital**Voted**

- (i). As against the ultimate savings of Rs.4,84.99 lakh, an amount of Rs.4,85.00 lakh was anticipated and surrendered during the year. In view of the saving, supplementary provision of Rs.20.00 lakh obtained in September 2007 was totally unnecessary.
- (ii). Saving occurred mainly under -

4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

01 Urban Health Services

110 Hospital and Dispensaries

60 Construction

O 2,00.00

R (-) 2,00.00

The entire provision of Rs.2,00.00 lakh was surrendered in March 2008 stated to be due to non-finalisation of the part of the project for up-gradation for STNM Hospital under EAP.

02 Rural Health Services

103 Primary Health Centres

60 Construction

O 2,85.00

R (-) 2,85.00

The entire provision of Rs.2,85.00 lakh in anticipation of fund from NEC was surrendered in March 2008 stated to be due to non-receipt of fund.

Grant No. 14 Home

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2013 - COUNCIL OF MINISTERS			
ORIGINAL	4,16,91		
SUPPLEMENTARY	83,90	5,00,81	5,05,09 (+)4,28
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	4,71,90		
SUPPLEMENTARY	72,26	5,44,16	5,48,24 (+)4,08
2056 - JAILS			
ORIGINAL	2,67,48		
SUPPLEMENTARY	1	2,67,49	2,61,38 (-)6,11
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	1,88,06		
SUPPLEMENTARY	...	1,88,06	1,88,06 ...
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	12,00		
SUPPLEMENTARY	...	12,00	3,42 (-)8,58
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	47,22		
SUPPLEMENTARY	9,60	56,82	56,82 ...
TOTAL VOTED			
Original	14,03,57		
Supplementary	1,65,77	15,69,34	15,63,02 (-)6,32
Surrendered			1,30

Grant No. 14 Home contd...

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

- (i) An amount of Rs.143.63 lakh drawn on A.C bills is included in the actual expenditure of Rs.15,63.02 lakh.
- (ii) There was an overall saving of Rs.6.32 lakh in the voted grant, however Rs.1.30 lakh was anticipated and surrendered during the year.
- (iii) Saving in the voted grant occurred under the following heads :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2013 COUNCIL OF MINISTERS			
102 Sumptuary and other Allowances			
O	19.15		
R (-)	5.47	13.68	13.68
Withdrawal of Rs.5.47 lakh through re-appropriation in March 2008 was stated to be due to non-receipt of claim from the Hon'ble Ministers office.			
104 Entertainment and Hospitality Expenses			
O	55.00		
R (-)	2.60	52.40	52.40
Decrease of fund by Rs.2.60 lakh through re-appropriation in March 2008 was due to non-receipt of claims from the Hon'ble Ministers office.			
105 Discretionary grant by Ministers			
O	39.40		
R (-)	3.20	36.20	36.20
Reduction of provision by Rs.3.20 lakh through re-appropriation in March 2008 was due to non-receipt of claim from the Hon'ble Ministers office.			
2056 JAILS			
001 Direction and Administration			
63 Sub-Jail Namchi			
O	80.97		
R (-)	14.04	66.93	66.86
Reduction of provision by Rs.14.04 lakh through re-appropriation in March 2008 was due to (i) non-recruitment of Jail personnel and (ii) non-purchase of uniform of prison staff of district prison at Namchi.			

Grant No. 14 Home contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2075	MISCELLANEOUS GENERAL SERVICES		
104	Pensions and awards in consideration of distinguished services		
	O	12.00	
	R (-)	8.62	3.38
			3.42
			(+)0.04
	Anticipated saving of Rs.8.62 lakh re-appropriated in March 2008 was stated to be due to (i) death of Lt. L.D. Kazi and (ii) non-receipt of fresh proposal for different type of award for the Government.		
(iv)	Excess occurred under the following heads :		
2013	COUNCIL OF MINISTERS		
101	Salary of Ministers and Deputy Ministers		
	O	33.60	
	S	6.00	
	R	2.10	41.70
			41.70
			...
	The original provision augmented by Rs.6.00 lakh through supplementary grant in September 2007 was stated to be due to payment of salaries. Further, an amount of Rs.2.10 lakh was augmented through re-appropriation in March 2008 stated to be due to payment of advance on account of medical purposes.		
106	Cabinet Secretariat		
60	Establishment		
	O	1,69.76	
	S	13.50	
	R	5.47	1,88.73
			1,88.88
			(+)0.15
	The original provision augmented by Rs.5.47 lakh through re-appropriation in March 2008 was due to payment of medical advances and T.A on medical purpose.		
800			
	O	70.00	
	S	42.35	
	R	8.15	120.50
			120.50
			...
	Augmentation in provision by Rs.42.35 lakh through supplementary grant in September 2007/March 2008 and Rs. 8.15 lakh through re-appropriation in November 2007/March 2008 was attributed for purchase of three vehicles or CM's office and to meet shortfall under salaries, other charges, travel expense and payment of surcharge/arrear of electricity bills in respect of Council of Ministers.		

Grant No. 14 Home concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
15	Home Department			
	O	3,80.30		
	S	70.06		
	R	7.07	4,57.43	4,54.17 (-)3.26
2056	JAILS			
001	Direction and Administration			
61	State Jail, Rongnek			
	O	1,86.51		
	R	8.04	1,94.55	1,94.52 (-)0.03

Augmentation of provision by Rs.70.06 lakh through supplementary grant in September 2007/March 2008 was stated to be due to payment of salaries, purchase of vehicles and purchase of LCD projector and panel for Chintan Bhawan etc. Subsequently, Rs.7.07 lakh was also augmented mainly through re-appropriation in March 2008 stated to be due to payment of advance on account of medical purpose. Reason for ultimate saving of Rs.3.26 lakh has not been intimated (August 2008).

Increase in provision by Rs.8.04 lakh through re-appropriation in march 2008 was due to (i) payment of salary, medical and leave encashment bill and (ii) payment of stationary, electricity and fuel bills.

Grant No. 15 Horticulture and Cash Crops Management

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(In thousands of rupees)				
REVENUE				
VOTED				
MAJOR HEAD				
2401 - CROP HUSBANDRY				
ORIGINAL	11,53,84			
SUPPLEMENTARY	2,48,00	14,01,84	13,92,11	(-)9,73
2415 - AGRICULTURAL RESEARCH AND EDUCATION				
ORIGINAL	7,40			
SUPPLEMENTARY	...	7,40	7,38	(-)2
2435 - OTHER AGRICULTURAL PROGRAMMES				
ORIGINAL	27,00			
SUPPLEMENTARY	...	27,00	26,90	(-)10
TOTAL VOTED				
Original	11,88,24			
Supplementary	2,48,00	14,36,24	14,26,38	(-)9,86
Surrendered				5,69
CAPITAL				
VOTED				
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY				
ORIGINAL	2,55,03			
SUPPLEMENTARY	35,00	2,90,03	3,00,00	(+)9,97

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

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

(In thousands of rupees)

4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	10,00			
SUPPLEMENTARY	...	10,00	...	(-)10,00
TOTAL VOTED				
Original	2,65,03			
Supplementary	35,00	3,00,03	3,00,00	(-)3
Surrendered				...

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

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

Year	(in lakh of Rupees)			Saving (-)
	Total Grant	Actual Expenditure		
2002-03	7,20.45	5,97.68	(-)	1,22.77
2003-04	6,80.97	6,55.25	(-)	25.72
2004-05	8,11.57	7,13.40	(-)	98.17
2005-06	10,76.08	10,71.73	(-)	4.35
2006-07	11,39.91	10,50.16	(-)	89.75

- (ii) An amount of Rs.58.17 lakh drawn on A.C bills are included in actual expenditure of Rs.14,26.38 lakh.
- (iii) Out of saving of Rs.9.86 lakh, Rs.5.69 lakh could be anticipated and surrendered.
- (iv) Saving occurred mainly under -

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

(In lakhs of Rupees)

2401	CROP HUSBANDRY		
105	Manures and Fertilisers		
16	Horticulture Department		

O 0.20

R (-) 0.20

Reason for anticipated saving of Rs.0.20 lakh was stated to meet the expenditure under salaries.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
107	Plant Protection			
16	Horticulture Department			
	O	0.20		
	R (-)	0.10	0.10	(-)0.10
	Reduction of provision by Rs.0.10 lakh was stated that the token provision was not sufficient to implement the programme. Reason for ultimate saving of Rs.0.10 lakh has not been intimated (August, 2008).			
108	Commercial Crops			
16	Horticulture Department			
	O	22.00		
	R (-)	6.21	15.79	15.76
				(-)0.03
	Reduction of provision by Rs.6.21 lakh was stated to be due to identical programmes are implemented under technology mission - Mini Mission Programme. Reason for ultimate saving of Rs.0.03 lakh has not been intimated (August, 2008).			
109	Extension and Farmers' Training			
16	Horticulture Department			
	O	33.57		
	R (-)	13.10	20.47	25.37
				(+)4.90
	Reduction of provision by Rs.13.10 lakh through re-appropriation in March 2008 was stated to meet the expenditure under salaries. Reason for final excess of Rs.4.90 lakh has not been intimated (August, 2008).			
110	Crop Insurance			
16	Horticulture Department			
	O	0.01		
	R	...	0.01	...
				(-)0.01
	Reason for non utilisation of the original provision has not been intimated (August, 2008).			
119	Horticulture and Vegetable Crops			
62	Fruits			
	O	26.05		
	R (-)	1.10	24.95	25.54
				(+)0.59
	Reduction of provision by Rs.1.10 lakh through re-appropriation in March 2008 was stated for payment of M.R. employees. Reason for final excess of Rs.0.59 lakh stated to be due to payment of electricity charge.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
63	Progeny Orchards			
	O	62.58		
	R (-)	0.26	62.32	61.91 (-)0.41
	Reason for anticipated saving of Rs.0.26 lakh was stated to meet the expenditure under Rent, Rates and Taxes. Reason for ultimate saving of Rs.0.41 lakh has not been intimated (August, 2008).			
65	Bee Keeping			
	O	0.10		
	R (-)	0.10	...	... (-)0.10
	Reason for anticipated saving of Rs.0.10 lakh was stated to meet the expenditure on other head.			
800	Other expenditure			
16	Horticulture Department			
	O	8.00		
	R (-)	2.00	6.00	5.99 (-)0.01
	Reason for anticipated saving of Rs.2.00 lakh was stated to meet the expenditure under other heads.			
65	Organic Farming			
	O	35.34		
	R (-)	4.78	30.56	30.90 (+)0.34
	Reduction of provision by Rs.4.78 lakh through surrender in March 2008 was stated that the scheme was almost completed but the bill for work done as anticipated is not received in time. Reason for final excess of Rs.0.34 lakh has not been intimated (August, 2008).			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
01	Crop Husbandry			
004	Research			
16	Horticulture Department			
	O	3.80		
	R (-)	3.80	...	... (-)3.80
	Entire provision of Rs.3.80 lakh reduced through re-appropriation was stated to be due to programme was implemented under Technology Mission.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
(v)	Saving at (iv) above was partly counter balanced by the following excess -			
2401	CROP HUSBANDRY			
001	Direction and Administration			
16	Horticulture Department			
	O	4,80.77		
	S	13.41		
	R	12.92	5,07.10	(-)1.70
	Augmentation of provision by Rs.12.92 lakh through re-appropriation in March 2008 was stated due to payment of house rent, payment of travel expenses for official tour performed by the officers and field staffs, payment of salaries, leave encashment and medical reimbursement of south district and B.D.O office.			
104	Agricultural Farms			
16	Horticulture Department			
	O	2,52.62		
	S	7.59		
	R	1.54	2,61.75	(-)0.55
	Augmentation of provision by Rs.1.54 lakh through re-appropriation in March 2008 was stated to be due to payment of salaries, leave encashment and increments arrears. Reason for ultimate saving of Rs.0.55 lakh has not been intimated (August, 2008).			
119	Horticulture and Vegetable Crops			
61	Floriculture			
	O	1,29.20		
	S	2,27.00		
	R	7.40	3,63.60	(-)1.84
	Augmentation of provision by Rs.7.40 lakh through re-appropriation in March 2008 was stated to meet the expenditure on 3rd International Flower Show 2007 at Pragati Maidan, New Delhi. Reason for ultimate saving of Rs.1.84 lakh has not been intimated (August, 2008).			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2415	AGRICULTURAL RESEARCH AND EDUCATION		
01	Crop Husbandry		
277	Education		
16	Horticulture Department		
	O	2.60	
	R	3.80	6.40
			6.38
			(-)0.02

Augmentation of provision by Rs.3.80 lakh through re-appropriation in March 2008 was stated due to payment of travel expenses of officers for official tour within and outside the state in public interest. Reason for ultimate saving of Rs.0.02 lakh has not been intimated (August, 2008).

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

4435	CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES		
01	Marketing and Quality Control		
101	Marketing facilities		
	O	10.00	
	R (-)	10.00	...

Entire provision of Rs.10.00 lakh reduced through re-appropriation was stated due to non-implementation of programme.

(ii) Excess under Capital Section was as under -

4401	CAPITAL OUTLAY ON CROP HUSBANDRY		
119	Horticulture and Vegetable Crops		
16	Horticulture Department		
	O	30.01	
	R	9.77	39.78
			39.76
			(-)0.02

Augmentation of provision by Rs.9.77 lakh through re-appropriation in March 2008 was stated due to part payment for construction of Cymbidium Development Centre at Rumtek which is to be completed before the International Flower Show 2008. Reason for ultimate saving of Rs.0.02 lakh has not been intimated (August, 2008).

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
800	Other expenditure			
16	Horticulture Department			
	O	2,25.02		
	S	35.00		
	R	0.23	2,60.25	2,60.25

Augmentation of provision by Rs.0.23 lakh through re-appropriation in March 2008 was stated due to payment for renovation and re-modelling of Marketing Outlet in Delhi.

Grant No. 16 Commerce and Industries

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	11,50,00		
SUPPLEMENTARY	...	11,50,00	9,19,44
			(-),2,30,56
2407 - PLANTATIONS			
ORIGINAL	2,82,00		
SUPPLEMENTARY	11,74	2,93,74	2,93,74
			...
2851 - VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	9,40,85		
SUPPLEMENTARY	65,22	10,06,07	10,44,78
			(+),38,71
2852 - INDUSTRIES			
ORIGINAL	49,00		
SUPPLEMENTARY	...	49,00	49,00
			...
3475 - OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	3,00		
SUPPLEMENTARY	...	3,00	3,00
			...
TOTAL VOTED			
Original	24,24,85		
Supplementary	76,96	25,01,81	23,09,95
			(-),1,91,86
Surrendered			1,81,76
CAPITAL			
VOTED			

Grant No. 16 Commerce and Industries contd...

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(In thousands of rupees)				
4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
ORIGINAL	74,50			
SUPPLEMENTARY	51,50	1,26,00	1,29,83	(+)3,83
4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES				
ORIGINAL	11,10			
SUPPLEMENTARY	1,19,06	1,30,16	1,30,16	...
TOTAL VOTED				
Original	85,60			
Supplementary	1,70,56	2,56,16	2,59,99	(+)3,83
Surrendered				1,93

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

- (i) Excessive provision of funds leading to significant saving in the revenue grant for ten years in a succession are detailed below-

Year	(in lakh of Rupees)		Saving (-)	
	Total Grant	Actual Expenditure		
1998-99	2,81.00	1,13.71	(-)	1,67.29
1999-00	5,89.00	5,61.59	(-)	27.41
2000-01	7,58.16	7,41.76	(-)	16.4
2001-02	8,08.16	7,83.40	(-)	24.76
2002-03	22,39.71	22,39.61	(-)	0.1
2003-04	22,85.85	22,12.50	(-)	73.35
2004-05	11,25.01	9,53.45	(-)	1,71.56
2005-06	12,31.21	11,70.22	(-)	60.99
2006-07	17,06.31	16,76.88	(-)	29.43

Grant No. 16 Commerce and Industries contd...

- (ii) Unadjusted A.C bills amounting to Rs.52,07 lakh are included in the actual expenditure.
- (iii) Out of the savings of Rs.1,91.86 lakh, an amount of Rs.1,81.76 lakh was anticipated and surrendered.
- (iv) Savings occurred mainly under -

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
2075 MISCELLANEOUS GENERAL SERVICES			
800 Other expenditure			
47 Payment of Guaranteed value invoked - PSUs			
O	11,50.00		
R (-)	2,30.56	9,19.44	9,19.44
Anticipated savings of Rs.2,30.56 lakh was stated to be due to full settlement of loan and non submission of further claim.			
2851 VILLAGE AND SMALL INDUSTRIES			
102 Small Scale Industries			
65 Hand Made Paper Unit			
O	13.20		
R (-)	0.10	13.10	13.03
Anticipated savings of Rs.0.10 lakh was stated to be due to less purchase of materials.			
66 Other Programmes			
O	25.00		
R (-)	3.42	21.58	21.20
Reduction of provision by Rs.3.42 lakh was stated to be due to non-receipt of claim for incentive.			
111 Employment Scheme for Unemployed Educated Youths			
O	0.50		
R (-)	0.50	...	...
Surrender of the whole allocation of Rs.0.50 lakh was stated to be due to non-receipt of any proposals.			
(v) Savings at (iv) above was partly offset by excess as under -			
2851 VILLAGE AND SMALL INDUSTRIES			
001 Direction and Administration			
60 Directorate of Small Scale Industries			
O	1,83.21		
R	5.89	1,89.10	1,87.34
Requirement of additional fund of Rs.5.89 lakh was stated to be due to payment of salaries to officials transferred from other department. Reason for eventual savings of Rs.1.76 lakh was not intimated (August 2008).			

Grant No. 16 Commerce and Industries contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
003	Training			
61	Branch Training Centres			
	O	3,77.77		
	S	36.22		
	R	24.11	4,38.10	4,31.29 (-)6.81
<p>Augmentation of fund through supplementary provision of Rs.36.22 lakh in September 2008 and further provision of Rs.24.11 lakh through re-appropriation in March 2008 was made mainly for payment of salaries, leave encashment, scholarship/stipends and office expenses. Reason for eventual savings of Rs.6.81 lakh was not intimated (August 2008).</p>				
105	Khadi and Village Industries			
67	Sikkim Khadi & Village Industries Board			
	O	1,40.85		
	S	8.00		
	R	20.00	1,68.85	1,68.85 ...
<p>Augmentation of provision by Rs.8.00 lakh was made through supplementary demand in September 2007 and further amount of Rs.20.00lakh through re-appropriation in March 2008 for payment of salaries and payment of state's share towards the working units.</p>				
200	Other Village Industries			
68	District Industries Centre			
	O	1,25.00		
	S	21.00		
	R	2.82	1,48.82	1,47.87 (-)0.95
<p>Requirement of additional fund for Rs.21.00 lakh was made through supplementary demand in September 2007 and further provision of Rs.2.82 lakh in March 2008 through re-appropriation for payment of salaries.</p>				
(i)	Expenditure exceeded the grant by Rs. 3.83 lakh. The excess requires regularisation.			
(ii)	Excess under Capital Section occurred as under-			

Grant No. 16 Commerce and Industries concl...

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
102 Small Scale Industries			
60 Govt. Institute of Cottage Industries, Gangtok			
O	10.50		
R (-)	1.93	8.57	14.50 (+)5.93

Anticipated savings of Rs.1.93 lakh was re-appropriated due to the reason that there was no liabilities. However, reasons for eventual excess of Rs.5.93 lakh was not intimated (August 2008).

Grant No. 17 Information and Public Relation

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

(In thousands of rupees)

REVENUE

VOTED

MAJOR HEAD

2220 - INFORMATION AND PUBLICITY

ORIGINAL 5,32,59

SUPPLEMENTARY 10,00 5,42,59 5,42,17 (-)42

2251 - SECRETARIAT-SOCIAL SERVICES

ORIGINAL 1,62

SUPPLEMENTARY ... 1,62 1,86 (+)24

TOTAL VOTED

Original 5,34,21

Supplementary 10,00 5,44,21 5,44,03 (-)18

Surrendered 1

Notes and comments

Revenue

Voted

(i) An unadjusted A.C bill amounting to Rs.5.53 lakh is included in the actual expenditure.

(ii) Saving occurred mainly as under -

Head

(In lakhs of Rupees)

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2220	INFORMATION AND PUBLICITY			
60	Others			
001	Direction and Administration			
60	Establishment			
	O	61.02		
	R	15.47	76.41	(-)0.08

Augmentation of provision by Rs.15.47 lakh made through re-appropriation in March 2008 was stated to be due to (i) clearance of pending bill, (ii) payment of POL and (iii) purchase of vehicle and other expenditure.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)
110 Publications			
62 Sikkim Herald			
O	1,69.45		
S	10.00		
R (-)	7.70	1,71.75	1,71.72 (-)0.03
Reduction in provision by Rs.7.70 lakh was attributed to the curtailment of miscellaneous purchase against the additional provision of Rs.10.00 lakh obtained through supplementary grant in March 2008. Reasons for final saving of Rs.0.03 lakh has not been intimated (August 2008).			
(iii) Savings.(ii) above was partly off set by the following excess -			
101 Advertising and Visual Publicity			
O	2,02.49		
R (-)	0.53	2,01.96	2,01.95 (-)0.01
Withdrawal of Rs.0.53 lakh through re-appropriation and surrender in March 2008 was stated to be due to curtailment of expenditure. Reasons for eventual saving of Rs.0.01 lakh has not been intimated (August 2008).			
102 Information Centres			
O	53.40		
R	1.12	54.52	54.50 (-)0.02
Augmentation in provision by Rs.1.12 lakh in March 2008 through re-appropriation was stated to be due to increase of expenditure on Travel Allowances rate. Reasons for final saving of Rs.0.02 lakh has not been intimated (August 2008).			

Grant No. 18 Information Technology

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

(In thousands of rupees)

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

2852 - INDUSTRIES

ORIGINAL	11,62,88			
SUPPLEMENTARY	...	11,62,88	3,49,25	(-)8,13,63
TOTAL VOTED				
Original	11,62,88			
Supplementary	...	11,62,88	3,49,25	(-)8,13,63
Surrendered				8,13,63

Notes and comments

- (i) **The anticipated saving of Rs.8,13.63 lakh was surrendered in March 2008.**
- (ii) **Saving under the grant occurred as under -**

Revenue

Voted		Total Grant	Actual Expenditure	Excess (+) Savings (-)
Head			(In lakhs of Rupees)	
2852	INDUSTRIES			
07	Telecommunication and Electronic Industries			
800	Other expenditure			
19	Information Technology Department			
	O	11,48.38		
	R (-)	8,13.63	3,34.75	...

Reason for anticipated saving of Rs.8,13.63 lakh was surrendered in March 2008 stated to be due to (i) non-submission of medical claims and (ii) non-receipt of fund from Government of India.

Grant No. 19 Irrigation and Flood Control

Section and Major Head			Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)					
REVENUE					
VOTED					
MAJOR HEAD					
2702 - MINOR IRRIGATION					
ORIGINAL	8,99,12				
SUPPLEMENTARY	87,93	9,87,05	7,52,26		(-)2,34,79
2705 - COMMAND AREA DEVELOPMENT					
ORIGINAL	18,50				
SUPPLEMENTARY	...	18,50	3,00		(-)15,50
2711 - FLOOD CONTROL AND DRAINAGE					
ORIGINAL	3,67,29				
SUPPLEMENTARY	3,73,70	7,40,99	6,14,43		(-)1,26,56
TOTAL VOTED					
Original	12,84,91				
Supplementary	4,61,63	17,46,54	13,69,69		(-)3,76,85
Surrendered					1,45,03
CAPITAL					
VOTED					
4702 - CAPITAL OUTLAY ON MINOR IRRIGATION					
ORIGINAL	,00				
SUPPLEMENTARY	...	1,00	1,01		(-)1
4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS					
ORIGINAL	6,60,00				
SUPPLEMENTARY	...	6,60,00	2,80,57		(-)3,79,43
TOTAL VOTED					
Original	6,61,00				
Supplementary	...	6,61,00	2,81,58		(-)3,79,42
Surrendered					1,10,00

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

Notes and comments

Revenue

Voted

(i) An unadjusted A.C bills amounting to Rs.16.02 lakh is included in the actual expenditure.

(ii) Out of saving of Rs.3,76.85 lakh, Rs.1,45.03 lakh was surrendered during the year.

(iii) Saving occurred mainly under -

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)
2702	MINOR IRRIGATION		
01	Surface Water		
103	Diversion Schemes		
60	Original Works		
	O	4,00.00	
	S	10.03	
	R (-)	16.47	3,93.56
			1,59.80
			(-),2,33.76
	Reduction in provision by Rs.16.47 lakh was the net effect of reduction of Rs.1,45.00 lakh through surrender was stated to be due to delay in obtaining sanction from the Ministry of Water Resource, Government of India and Rs.1,28.53 lakh through re-appropriation stated to meet the state share of funds for AIBP. Reason for saving of Rs.1,29.76 lakh has not been intimated (August 2008).		
80	General		
799	Suspense		
20	Irrigation Department		
	O	1,00.00	
	R	...	1,00.00
			15.46
			(-),84.54
	Reason for eventual saving of Rs.84.54 lakh has not been intimated (August 2008).		
800	Other Expenditure		
64	Rationalisation of Minor Irrigation Statistics (100% CSS)		
	O	6.41	
	S	4.90	
	R	...	11.31
			8.44
			(-),2.87

The augmentation in provision by Rs.4.90 lakh through supplementary in September 2008 was stated for implementation of Centrally Sponsored Schemes. Reason for final saving of Rs.2.87 lakh has not been intimated (August 2008).

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
2705	COMMAND AREA DEVELOPMENT			
101	Integrated Development of Agriculture through Irrigation Facilities			
	O	16.00		
	R (-)	15.50	0.50	0.50
				...
	Reduction in provision by Rs.15.50 lakh through re-appropriation was stated to meet State Share of AIBP.			
2711	FLOOD CONTROL AND DRAINAGE			
01	Flood Control			
103	Civil Works			
60	Original Works			
	O	3,52.80		
	S	3,73.70		
	R (-)	1,19.26	6,07.24	5,99.97
				(-)7.27
	Reduction in provision by Rs.1,19.26 lakh was the net effect of reduction of provision by Rs.0.03 lakh through surrender and Rs.1,19.23 lakh through re-appropriation was stated due to (i) postponing expenditure under FCRT, (ii) to meet the State Share of fund for AIBP and (iii) payment under FCRT postponed for making fund under salary head. Reason for ultimate saving of Rs.7.27 lakh has not been intimated (August 2008).			
(iv)	Saving at (iii) above was partly set off by excess as under -			
2702	MINOR IRRIGATION			
80	General			
001	Direction and Administration			
20	Irrigation Department			
	O	2,82.69		
	S	73.00		
	R (-)	3.40	3,52.29	4,50.81
				(+)98.52
	Reduction in provision by Rs.3.40 lakh was stated to be due to (i) transfer of J.Es to other Department and (ii) to meet the state share of fund for AIBP. Reason for ultimate excess of Rs. 98.52 lakh has not been intimated (August 2008).			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)
005 Investigation			
62 Survey and Investigation			
O	1.00		
R	9.60	10.60	...
Augmentation in provision by Rs.9.60 lakh through re-appropriation was stated for the disposal of storm water of Gangtok town.			
Capital			
Voted			
(i)	Out of saving of Rs.3,79.42 lakh, Rs.1,10.00 lakh was surrendered during the year.		
(ii)	Saving occurred as under-		
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
01 Flood Control			
800 Other expenditure			
O	3,00.00		
R (-)	1,10.00	1,90.00	1,16.14 (-)73.86
Reduction in provision by Rs.1,10.00 lakh through surrender was stated to be due to delay in obtaining sanction. Reason for ultimate saving of Rs.73.86 lakh has not been intimated (August 2008).			
03 Drainage			
103 Civil Works			
45 East District			
O	3,60.00		
R	...	3,60.00	1,64.43 (-)1,95.57
Reason for ultimate saving of Rs.195.97 lakh has not been intimated (August 2008).			

Grant No. 20 Judiciary

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

(In thousands of rupees)

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

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL	3,98,27			
SUPPLEMENTARY	2,10	4,00,37	3,76,91	(-)23,46
TOTAL VOTED				
Original	3,98,27			
Supplementary	2,10	4,00,37	3,76,91	(-)23,46
Surrendered				16,42

REVENUE**CHARGED**

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL	3,28,00			
SUPPLEMENTARY	...	3,28,00	3,27,69	(-)31

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	33,10			
SUPPLEMENTARY	...	33,10	8,77	(-)24,33
TOTAL CHARGED				
Original	3,61,10			
Supplementary	...	3,61,10	3,36,46	(-)24,64
Surrendered				24,33

Grant No. 20 Judiciary contd...

Notes and comments

Revenue

Voted

- (i) An unadjusted A.C bill amount of Rs.33.00 lakh is included in the actual expenditure.
- (ii) Out of the eventual saving of Rs.23.46 lakh, Rs.16.42 lakh could be anticipated and surrendered under voted expenditure and out of the eventual saving of Rs.24.64 lakh, Rs.24.33 lakh could be anticipated and surrendered under charged expenditure.
- (iii) The savings occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2014 ADMINISTRATION OF JUSTICE			
105 Civil and Session Courts			
61 District & Session Court, East & North			
O	1,74.10		
R (-)	5.88	1,68.22	1,67.04 (-)1.18
Reduction in provision by Rs.5.88 lakh was the net effect of re-appropriation of Rs.0.75 lakh stated to be due to non-filling up of created posts and non-availing of L.T.C by the Judicial Officers and surrender of Rs.5.13 lakh stated to be due to delay in filling up of certain newly created posts.			
63 Civil Court, Gyalshing			
O	29.94		
S	0.35		
R (-)	4.93	25.36	25.01 (-)0.35
Supplementary provision of Rs.0.35 lakh in March 2008 was obtained to meet the expenditure for frequent training of Judicial Officers outside the State.			
65 Civil Court, Mangan			
O	18.00		
R (-)	1.00	17.00	15.28 (-)1.72

Reduction in provision by Rs.1.00 lakh through re-appropriation was stated to be due to non-conducting of training of Judicial Officer and decrease in purchase of primary items and law books.

Grant No. 20 Judiciary concl...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
114	Legal Services Authority		
67	Legal Advisers and Counsels		
	O	57.43	
	R (-)	11.29	46.14
			45.77
			(-)0.37
	Reason for surrender of Rs.11.29 lakh in March 2008 was stated to be due to non-appointment of staff.		
(iv)	Excess in the grant occurred as under -		
2014	ADMINISTRATION OF JUSTICE		
105	Civil and Session Courts		
62	District & Session Court, West & South		
	O	79.55	
	R	4.93	84.48
			84.63
			(+)0.15
	Reduction in provision by Rs.4.93 lakh through re-appropriation in March 2008 was stated to be due to resignation of Civil Judge-cum-Judicial Magistrate, West Sikkim.		

Revenue**Charged**

2071	PENSIONS AND OTHER RETIREMENT BENEFITS		
01	Civil		
106	Pensionary charges in respect of High Court Judges		
	O	33.10	
	R (-)	24.33	8.77
			8.77
	Reduction in provision by surrender of Rs.24.33 lakh in March, 2008 was stated to be due to non-receipt of reimbursement claim from the Ministry of Finance, Government of India towards pensionary benefits.		

Grant No. 21 Labour

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

(In thousands of rupees)

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

2230 - LABOUR AND EMPLOYMENT

ORIGINAL	2,46,43			
SUPPLEMENTARY	...	2,46,43	2,15,64	(-)30,79
TOTAL VOTED				
Original	2,46,43			
Supplementary	...	2,46,43	2,15,64	(-)30,79
Surrendered				...

CAPITAL**VOTED**

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	40,00			
SUPPLEMENTARY	...	40,00	33,05	(-)6,95
TOTAL VOTED				
Original	40,00			
Supplementary	...	40,00	33,05	(-)6,95
Surrendered				4,45

Notes and comments

Revenue

Voted

Grant No. 21 Labour contd...

- (i) Eventual saving of Rs.30.79 lakh was not surrendered. This indicates lack of control and watch over the progressive expenditure during the year.
- (ii) Unadjusted A.C bill amounting to Rs.2.54 lakh is included in the actual expenditure.
- (iii) Saving occurred mainly under-

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

(In lakhs of Rupees)

2230 LABOUR AND EMPLOYMENT

01 Labour

800 Other expenditure

61 Implementation of Various Labour Laws and Rehabilitation Centre

O 50.00

R (-) 7.00 43.00 43.00 ...

Reduction of expenditure by Rs.7.00 lakh through re-appropriation in March 2008 was stated to be due non-establishment of Rehabilitation Centre for the Child Labour during the financial year.

03 Training

101 Industrial Training Institutes

60 Industrial Training Institutes, Rangpo

O 1,07.67

R ... 1,07.67 76.90 (-)30.77

Reason for eventual saving of Rs.30.77 lakh has not been intimated (August 2008).

- (iv) Saving above was partly off set by excess as under -

01 Labour

001 Direction and Administration

60 Establishment

O 83.76

R 7.00 90.76 90.73 (-)0.03

Augmentation of provision by Rs.7.00 lakh through re-appropriation in March 2008 was stated to be due to meet excess expenditure under office expenditure, travel expenditure and RRT.

Grant No. 21 Labour concl...

Capital**Voted**

- (v) Out of eventual saving of Rs.6.95 lakh, only Rs.4.45 lakh was surrendered during the year.
- (vi) Rs.12.90 lakh is included as advance contingent bill drawn in the actual capital expenditure during the year.

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

(In lakhs of Rupees)

4059 CAPITAL OUTLAY ON PUBLIC WORKS

01 Office Buildings

051 Construction

61 Construction of ITI at Namchi

O 5.00

R (-) 2.00 3.00

3.00

...

62 Construction of ITI at Gyalshing

O 5.00

R (-) 2.45 2.55

2.55

...

In the above two heads, reasons for reduction of provision through surrender was started to be due to delay in project initiation.

Grant No. 22 Land Revenue and Disaster Management

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2029 - LAND REVENUE			
ORIGINAL	3,62,90		
SUPPLEMENTARY	24,40	3,87,30	3,85,13
			(-)2,17
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	45,63		
SUPPLEMENTARY	...	45,63	45,60
			(-)3
2053 - DISTRICT ADMINISTRATION			
ORIGINAL	4,26,38		
SUPPLEMENTARY	26,00	4,52,38	4,50,79
			(-)1,59
2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
ORIGINAL	41,80,52		
SUPPLEMENTARY	13,53,45	55,33,97	55,34,55
			(+)58
2506 - LAND REFORMS			
ORIGINAL	1,40,00		
SUPPLEMENTARY	1,17	1,41,17	1,40,28
			(-)89
3451 - SECRETARIATE-ECONOMIC SERVICES			
ORIGINAL	41,00		
SUPPLEMENTARY	...	41,00	40,96
			(-)4
TOTAL VOTED			
Original	51,96,43		
Supplementary	14,05,02	66,01,45	65,97,30
			(-)4,15
Surrendered			2,07

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

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

(In thousands of rupees)

CAPITAL

VOTED

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	5,04,00			
SUPPLEMENTARY	93,00	5,97,00	5,93,00	(-)4,00
TOTAL VOTED				
Original	5,04,00			
Supplementary	93,00	5,97,00	5,93,00	(-)4,00
Surrendered				4,00

Notes and comments

Revenue

Voted

- (i) An amount of Rs.39.20 lakh drawn through A.C bills are included in the actual expenditure.
- (ii) Savings occurred mainly as under -

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

(In lakhs of Rupees)

2029	LAND REVENUE			
001	Direction and Administration			
	O	97.92		
	S	7.50		
	R (-)	1.86	1,03.56	1,03.49
				(-)0.07

Additional provision of fund by Rs.7.50 lakh was made through supplementary demand in March 2008 to meet shortfall under salaries and office expenses. Further reduction of expenditure by Rs.1.86 lakh was made in March 2008 due to less receipt of medical, T.A bills and withdrawal of candidates selected for the Survey Training Programme.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
101	Collection Charges			
60	District Collectrate			
	O	2,36.56		
	S	12.25		
	R	0.27	2,49.08	2,48.60
				(-).048
	Augmentation of provision by Rs.12.25 lakh was made through supplementary demand in March 2008 to meet the shortfall under salaries and office expenses. Further provision of Rs.0.27 lakh was made to meet the expenditure towards revised rate of POL. Reasons for eventual savings of Rs.0.48 lakh was not intimated (August 2008).			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
23	Land Revenue Department			
	O	45.63		
	R (-)	0.03	45.60	45.60
				...
	Reasons for surrender of provision by 0.03 lakh was stated as 'No Scope'			
2053	DISTRICT ADMINISTRATION			
093	District Establishments			
	O	3,01.42		
	S	15.71		
	R (-)	0.89	3,16.24	3,15.49
				(-).075
	Additional fund of Rs.15.71 lakh was made through supplementary demand in March 2008 to meet the shortfall under salaries and Office Expenses. Reduction in expenditure by Rs.0.89 lakh was stated to be due to non-receipt of any claim and also for adopting economic measures.			
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	Floods, Cyclones etc			
104	Supply of Fodder			
	O	0.10		
	R (-)	0.10		

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

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

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
121	Afforestation		
	O	0.10	
	R (-)	0.10	...
282	Public Health		
	O	0.30	
	R (-)	0.30	...
	Reduction of token provisions in all the above cases were made due to non-receipt of claims.		
800	Other Expenditure		
	O	20,03.20	
	R (-)	13,99.47	6,03.73
	Reduction of provision by Rs.13,99.47 lakh was made for meeting the actual expenditure.		
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES		
80	General		
101	Centre for Training in Distaster Preparedness		
	O	...	
	S	0.45	
	R	...	0.10
		0.45	(-).0.35
	Provision of fund for Rs.0.45 lakh was made through supplementary grant in September 2007 for implementation of Centrally Sponsored Schemes. Reasons for final savings of Rs.0.35 lakh was not intimated (August 2008).		
2506	LAND REFORMS		
103	Maintenance of Land Records		
	O	...	
	S	1.17	
	R	...	1.17
		1.17	0.40
			(-).0.77
	Augmentation of fund by Rs.1.17 lakh was made through supplementary demand in September 2007 for implementation of Centrally Sponsored Scheme. Reasons for eventual savings of Rs.0.77 lakh was not intimated (August 2008).		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
Savings at (ii) above was partly off set by the following excess -				
2053	DISTRICT ADMINISTRATION			
094	Other Establishments			
60	Sub-Divisional Establishments			
	O	1,24.96		
	S	10.29		
	R	0.62	1,35.87	1,35.30 (-)0.57
Increase of provision by Rs.10.29 lakh through supplementary demand was made in March 2008 to meet the shortfall under salaries and office expenses. Further increase of Rs.0.62 lakh was made to meet the office expenses for attestation works under Chungthang Sub-Division.				
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	Floods, Cyclones etc			
101	Gratuitous Relief			
	O	80.00		
	R	60.00	1,40.00	1,40.00 ...
102	Drinking Water Supply			
	O	0.10		
	R	1,01.97	1,02.07	1,02.07 ...
Augmentation of provisions by Rs.60.00 lakh and Rs.1,01.97 lakh respectively was made to meet the actual expenditure on calamity.				
106	Repairs and restoration of damaged roads and bridges			
	O	0.10		
	R	5,38.72	5,38.82	5,38.82 ...
107	Repairs and restoration of damaged Government Office Buildings			
	O	0.10		
	R	95.78	95.88	95.88 ...
108	Repairs and Restoration of damaged Government Residential buildings			
	O	0.10		
	R	15.52	15.62	15.63 (+)0.01

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
109	Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	0.10		
	R	3.00	3.10	...

Augmentation of provisions under the above four cases were made to meet the actual expenditure on calamity.

Capital**Voted**

(i) An amount of Rs.2,20.11 lakh drawn through A.C bills are included in the actual expenditure.

(ii) Savings under capital section occurred as under-

4059 CAPITAL OUTLAY ON PUBLIC WORKS

80 General

051 Construction

23 Land Revenue Department

O 5,04.00

S 93.00

R (-) 4.00 5,93.00 5,93.00 ...

Additional provision of fund for Rs.93.00 lakh was made through supplementary demand in September 2007 for land acquisition at Labdong, West Sikkim. Reduction of expenditure for Rs.4.00 lakh under construction of VLO's quarters was taken up from the fund allocated to Panchayati Raj Institution.

Grant No. 23 Law

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

(In thousands of rupees)

REVENUE

VOTED

MAJOR HEAD

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL 80,46

SUPPLEMENTARY 1,50 81,96 84,08 (+)2,12

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 95,30

SUPPLEMENTARY 2,90 98,20 94,52 (-)3,68

TOTAL VOTED

Original 1,75,76

Supplementary 4,40 1,80,16 1,78,59 (-)1,57

Surrendered ...

Notes and comments

Revenue

Voted

- (i) As against the total expenditure of Rs.178.59 lakh, expenditure to the tune of Rs.0.48 lakh was made through the A.C bills.
- (ii) Reason for final saving of Rs.1.57 lakh has not been intimated (August 2008).
- (iii) Saving under the grant was as under :

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

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

24 Law Department

O 95.30

S 2.90

R (-) 2.89 95.31 94.52 (-)0.79

Addition to the provision by Rs.2.90 lakh was made through supplementary grant to meet shortfall under salaries and office expenses. However, reduction of provision by Rs.2.89 lakh was made through re-appropriation due to transfer of officer to other department.

Grant No. 23 Law concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
(iv)	The above saving was partly counter balanced by the excess as under :		
2014	ADMINISTRATION OF JUSTICE		
114	Legal Advisors and Counsels		
24	Law Department		
O	80.46		
S	1.50		
R	2.89	84.85	84.08 (-)0.77

Additional to the provision by Rs.1.5 lakh through supplementary grant was made in Septemeber,2007 to cover shortfall in salaries. Further addition to the provision by Rs.2.89 lakh was made through re-appropriation in February,2008 due to appointment of additional P.P./Govt.Advocate for the District Court.

Grant No. 24 Legislature

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

(In thousands of rupees)

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

2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

ORIGINAL	3,69,96			
SUPPLEMENTARY	61,40	4,31,36	4,34,90	(+3,54)

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	46,86			
SUPPLEMENTARY	...	46,86	43,74	(-)3,12

TOTAL VOTED

Original	4,16,82			
Supplementary	61,40	4,78,22	4,78,64	(+)42
Surrendered				11,36

REVENUE**CHARGED**

2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

ORIGINAL	25,00			
SUPPLEMENTARY	...	25,00	18,28	(-)6,72

TOTAL CHARGED

Original	25,00			
Supplementary	...	25,00	18,27	(-)6,73
Surrendered				6,24

Notes and comments

Grant No. 24 Legislature contd...

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

Revenue**Voted**

(i) Expenditure exceeded the grant by Rs.0.42 lakh. The excess requires regularization.

(ii) In view of excess of Rs.0.42 lakh surrender of Rs.11.36 lakh was unnecessary.

(iii) An amount of Rs. 22.86 lakh drawn through A.C bills are included in the actual expenditure.

(iv) Excess occurred mainly under :

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

02 State/Union Territory Legislatures

103 Legislative Secretariat

63 Establishment

O 2,60.50

S 59.00

R 10.90 3,30.40 3,41.64 (+)11.24

Augmentation of provision by Rs.59.00 lakh through supplementary grant in September 2007 and by Rs.10.90 lakh through re-appropriation was stated due to (i) shortfall under salaries and travel expenditure, (ii) procurement of four vehicles and (iii) settlement of spill over pending liabilities and expenditure in connection with foreign tour by the Secretary. Reason for eventual excess of Rs.11.24 lakh has not been intimated (August 2008).

(v) Excess above was partly off set by saving as under :

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

02 State/Union Territory Legislatures

101 Legislative Assembly

62 Members

O 58.96

R (-) 17.33 41.63 42.36 (+)0.73

Reason for anticipated saving of Rs.17.33 lakh re-appropriated (re-appropriation Rs.10.90 lakh and surrender Rs.6.43 lakh) in March 2008 was stated to be due to (i) non-performance of official tour outside state and non-performance of study tour by Hon'ble MLAs and (ii) non-claim of Medical reimbursement. Reason for ultimate excess of Rs.0.73 lakh has not been intimated (August 2008).

Grant No. 24 Legislature contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
104	Legislators Hostel			
63	Establishment			
	O	25.10		
	S	2.40	27.50	26.38
				(-)1.12
	Inview of eventual Saving of Rs. 1.12 lakh supplementary Grant was obtained in September 2007 stated to be due to meet up shortfall under salaries and travel expenses proved unnecessary.			
800	Other Expenditure			
64	Regional Institute of Parliamentary Studies & Training for North-East Region of India			
	O	11.00		
	R (-)	1.52	9.48	10.52
				(+)1.04
	Withdrawal of provision of Rs.1.52 lakh through surrender in March 2008 was stated to be due to non-receipt of payment of NERISPTR Contribution. Reason for ultimate excess of Rs.1.04 lakh has not been intimated (August 2008).			
65	Other Contributions			
	O	4.40		
	R (-)	0.41	3.99	4.00
				(+)0.01
	Reason for anticipated saving of Rs.0.41 lakh surrendered in March 2008 was stated to be due to non-receipt of P.I towards annual fee of society.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
111	Pensions to Legislators			
60	Ex-Members of State Legislature			
	O	46.86		
	R (-)	3.00	43.86	43.74
				(-)0.12

Rs.3.00 lakh surrendered in March 2008 was stated to be due to demise of ex-legislators.

Grant No. 24 Legislature concl...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
Revenue			
Charged			
(i)	Saving under charged expenditure occurred as under -		
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES		
02	State/Union Territory Legislatures		
101	Legislative Assembly		
60	Speaker and Deputy Speaker		
	25.00		
	6.24	18.76	18.28
			(-)0.48

An amount of Rs.6.24 lakh surrendered from charged appropriation was stated to be due non-receipt of outward claim (Rs.5.28 lakh) and non-receipt of medical re-imburement claim (Rs.0.96 lakh). Reason for eventual saving of Rs.0.48 lakh has not been intimated (August 2008).

Grant No. 25 Mines, Minerals and Geology

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

(In thousands of rupees)

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

2853 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

ORIGINAL	2,50,94			
SUPPLEMENTARY	...	2,50,94	2,50,83	(-11)
TOTAL VOTED				
Original	2,50,94			
Supplementary	...	2,50,94	2,50,83	(-11)
Surrendered				3

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

- (i) As against the actual saving of Rs.0.11 lakh, an amount of Rs.0.03 lakh was surrendered in March 2008.
- (ii) An amount of Rs.2.23 lakh is included in the actual expenditure as unadjusted A.C bill.
- (iii) Saving occurred as under-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)
2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
02 Regulation and Development of Mines			
001 Direction and Administration			
60 Establishment			
O	1,40.94		
R (-)	1.63	1,39.31	1,39.23 (-)0.08

Withdrawn of provision by Rs.1.60 lakh through re-appropriation in March 2008 was stated to be due to less expenditure on tour.

Grant No. 26 Motor Vehicles

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

(In thousands of rupees)

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

2041 - TAXES ON VEHICLES

ORIGINAL 61,01

SUPPLEMENTARY ... 61,01 59,98 (-)1,03

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 95,95

SUPPLEMENTARY ... 95,95 96,91 (+)96

TOTAL VOTED**Original 1,56,96****Supplementary ... 1,56,96 1,56,89 (-)7****Surrendered 3***Notes and comments***Revenue****Voted**

- (i) An unadjusted A.C bills amounting to Rs.2.25 lakh is included in the actual expenditure.
- (ii) Part of saving of Rs.0.07 lakh, an amount of Rs.0.03 lakh was surrendered during the year.
- (iii) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2041 TAXES ON VEHICLES			
101 Collection Charges			
60 Regional Transport Office at Gangtok			
O	38.14		
R (-)	1.33	36.81	...

Reduction of provision by Rs.1.33 lakh through re-appropriation was stated due to difference of salary between previous Sr. RTO and present Sr. RTO in the scale and due to sudden death of driver attached to Sr. RTO, Gangtok.

Grant No. 26 Motor Vehicles concl...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
(iv)	Saving at (iii) above was partly set off by excess :			
2041	TAXES ON VEHICLES			
101	Collection Charges			
61	Regional Transport Office at Jorethang			
	O	22.87		
	R	0.32	23.19	23.17
				(-)0.02
	Augmentation of provision by re-appropriation is mainly due to transfer of one MVI on deputation to Regional Transport Office, Gyalsing. Reason for ultimate saving of Rs.0.02 lakh has not been intimated (July 2008).			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
27	Motor Vehicles Division			
	O	95.95		
	R	0.98	96.93	96.91
				(-)0.02

Augmentation of provision by Rs.0.98 lakh through re-appropriation in March 2008 was stated to be due to transfer of one more Deputy Secretary and payment of medical reimbursement bills of officers and staff.

Grant No. 27 Parliamentary Affairs

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

(In thousands of rupees)

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

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	36,03			
SUPPLEMENTARY	19,32	55,35	54,90	(-45)
TOTAL VOTED				
Original	36,03			
Supplementary	19,32	55,35	54,90	(-45)
Surrendered				...

Notes and comments

- (i) As against the total expenditure of Rs.54.90 lakh, expenditure to the tune of Rs.0.63 lakh was made through the A.C bills.
- (ii) Reason for final saving of Rs.0.45 lakh has not been intimated (August 2008).

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

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

(In thousands of rupees)

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

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 1,87,40

SUPPLEMENTARY 3,00 1,90,40 1,82,10 (-)8,30

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL 10,79,72

SUPPLEMENTARY 1,31 10,81,03 10,45,17 (-)35,86

TOTAL VOTED**Original 12,67,12****Supplementary 4,31 12,71,43 12,27,27 (-)44,16****Surrendered 25,29***Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C bills amounting to Rs.78.52 lakh is included in the actual expenditure.
- (ii) In view of the final saving of Rs. 44.16 lakh in voted grant, the supplementary grant of Rs. 4.31 lakh obtained during the year proved unnecessary.
- (iii) Saving in the voted grant (partly off set by excess under the head as mentioned note-iv below) occurred mainly under the following heads :

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

(In lakhs of Rupees)

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

45 Chief Information Commission

O 62.00

R (-) 23.01 38.99 39.86 (+)0.87

Reduction of provision by Rs. 23.01 lakh (re-appropriation Rs. 8.15 lakh and surrender Rs. 14.86 lakh) in march 2008 was stated to be due to (i) less tour programme and less engagement of staff and (ii) vacant posts in the Department. Reason for ultimate excess of Rs. 0.87 lakh has not been intimated (August 2008).

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
2070	OTHER ADMINISTRATIVE SERVICES			
003	Training			
29	Deptt. of Personnel, AR & Training			
	O	10,18.00		
	S	0.05		
	R (-)	12.10	10,05.95	9,87.50
				(-)18.45
	Withdrawal of fund by Rs. 12.10 lakh through re-appropriation (Rs. 9.79 lakh) and surrender (Rs. 2.31 lakh) in March 2008 was stated to be due to non-receipt of claim from the Training Institute and less training programme of probationers. Reason for eventual saving of Rs. 18.45 lakh has been intimated due to non-availability of office building, furniture and staff members.			
44	Accounts and Administrative Training Institute			
	O	61.72		
	S	1.26		
	R (-)	4.33	58.65	58.53
				(-)0.12
	Augmentation of original provision by Rs.1.26 lakh through supplementary grant in September 2007 and ultimate surrender of Rs.4.33 lakh in March 2008 proved improper budgeting.			
(iv)	Excess occurred as under -			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
29	Department of Personnel AR & Training			
	O	1,25.40		
	S	3.00		
	R	14.15	1,42.55	1,42.24
				(-)0.31

The provision was augmented by Rs.17.15 lakh (through supplementary grant of Rs.3.00 lakh and re-appropriation of Rs.14.15 lakh in March 2008) stated to be due to (i) meet the expenditure to conduct recruitment examination for L.D.Cs and stenographers, (ii) meet up salaries bills of February 2008 and (iii) make payment of pending bills. Reason for ultimate saving of Rs.0.31 lakh has been intimated due to less tour programme of officers.

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

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

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

2575 - OTHER SPECIAL AREAS PROGRAMMES

ORIGINAL 1,50,01

SUPPLEMENTARY 12,91 1,62,92 1,42,29 (-)20,63

3451 - SECRETARIATE-ECONOMIC SERVICES

ORIGINAL 22,71,52

SUPPLEMENTARY 40,00 23,11,52 3,38,58 (-)19,72,94

3454 - CENSUS SURVEYS AND STATISTICS

ORIGINAL 2,73,04

SUPPLEMENTARY 20,20 2,93,24 2,92,04 (-)1,20

TOTAL VOTED**Original 26,94,57****Supplementary 73,11 27,67,68 7,72,91 (-)19,94,77****Surrendered 19,81,82****CAPITAL****VOTED**

4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES

ORIGINAL 4,22,01

SUPPLEMENTARY 19,06,07 23,28,08 22,80,05 (-)48,03

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

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

(In thousands of rupees)

TOTAL VOTED

Original	4,22,01			
Supplementary	19,06,07	23,28,08	22,80,05	(-)48,03
Surrendered				...

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

(i) An amount of Rs.98.95 lakh has been included as unadjusted Advance Contingency bills in the actual expenditure.

(ii) Excessive provision of fund leading a considerable amount of saving in the grant occurred in the last six financial year in a row -

Year	Total Grant	Actual Expenditure	Saving (-)	
2001-02	5,37.48	3,25.17	(-)	2,12.31
2002-03	14,05.81	4,25.82	(-)	9,79.99
2003-04	18,97.90	3,67.07	(-)	15,30.83
2004-05	14,38.55	4,95.18	(-)	9,43.37
2005-06	39,86.82	8,04.11	(-)	31,82.71
2006-07	24,45.02	10,14.36	(-)	14,30.66

(iii) During the current financial year, actual expenditure was Rs.7,72.91 lakh as against the original provision of Rs.26,94.57, the supplementary demand of Rs.73.11 lakh obtained in September 2007 and March 2008 was unnecessary

(iv) Out of the final saving of Rs.19,94.77 lakh, an amount of Rs.19,81.82 lakh was anticipated and surrendered.

(v) Saving in the voted grant occurred as under-

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

(In lakhs of Rupees)

2575 OTHER SPECIAL AREAS PROGRAMMES

06 Development of Border Areas

101 Border Area Development Programmes

O 1,50.00

R (-) 9.18 1,40.82 1,34.35 (-)6.47

Reduction of provision by Rs.9.18 lakh was stated to be due to non-submission of report for the sanction schemes. Reasons for final saving of Rs.6.47 lakh has not been intimated.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
60	Others			
102	Rastriya Sam Vikas Yojana			
	O	0.01		
	S	12.91		
	R	...	12.92	7.94
				(-4.98)
				Augmentation of provision by Rs.12.91 lakh was made through supplementary grant in September 2007 for spill over provision under BADP and RSVY schemes. Reasons for final saving of Rs.4.98 lakh has not been intimated (August 2008).
3451	SECRETARIATE-ECONOMIC SERVICES			
090	Secretariat			
30	Planning & Development Department			
	O	22,31.52		
	S	40.00		
	R (-)	19,72.73	2,98.79	2,98.71
				(-0.08)
				Addition to the provision by Rs.40.00 lakh was made in supplementary grants in September 2007 for implementation of NEC Schemes. However, provision was reduced by Rs.0.68 lakh through re-appropriation and by surrendering Rs.19,72.05 lakh due to cancellation of proposed meeting, adopting of economic measures.
3454	CENSUS SURVEYS AND STATISTICS			
02	Surveys and Statistics			
112	Economic Advice and Statistics			
	O	97.04		
	S	20.20		
	R (-)	1.38	1,15.86	1,15.59
				(-0.27)
				Augmentation of the provision by Rs.20.20 lakh was made by supplementary grant in September 2007 and March 2008 respectively for (i) implementation of Centrally Sponsored Scheme and (ii) to meet the expenditure on implementation of Urban Statistics for HR and Assessment (USHA) Scheme. Reduction of provision by Rs.1.38 lakh was stated due to transfer of officers to other department and curtailment in Office Expenses.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
62	Public Finance Unit			
	O	8.00		
	R (-)	7.76	0.24	0.25 (+)0.01
	Reduction of provision by Rs.7.76 lakh was made in January 2008 stated to be curtailment of expenditure in Office Expenses and Travel Expenses			
63	Monitoring and Evaluation Cell			
	O	44.00		
	R (-)	1.94	42.06	42.02 (-)0.04
	Reduction of provision by Rs.1.94 lakh was stated to be due to curtailment in Office Expenses.			
(vi)	Saving at (v) above was partly counter balanced by the following excess -			
3451	SECRETARIATE-ECONOMIC SERVICES			
091	Attached Offices			
44	Programme Implementation, Monitoring & Evaluation, Development of NER (DONER), NECA and Central Sector Schemes			
	O	40.00		
	R	0.68	40.68	40.68 ...
	Addition to the provision by Rs.0.68 lakh made in February 2008 through re-appropriation was stated due to payment of salaries to officers transferred to PIME office.			
3454	CENSUS SURVEYS AND STATISTICS			
02	Surveys and Statistics			
800	Other expenditure			
60	State Income Unit			
	O	26.00		
	R	9.75	35.75	35.78 (+)0.03
	Augmentation of provision of Rs.9.75 lakh was done in January and March 2008 through re-appropriation for payment salary to newly recruits and publication work of DESME.			

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

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

61	District Statistical Offices			
	O	46.00		
	R	0.74	46.74	46.69
				(-)0.05

Augmentation of provision of Rs.0.74 lakh was the net result of re-appropriation of Rs.0.75 lakh stated to be for payment salary to newly recruited staff and then surrender of Rs.0.01 lakh due to curtailment of Office Expenses.

**Capital
Voted**

(i) Savings under Capital Section was as under -

4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES

60 Others

102 Rastriya Sam Vikas Yojana

O 0.01

S 10,56.07

R ... 10,56.08 8,60.31 (-)1,95.77

Addition to the provision by Rs.10,56.07 lakh was made through supplementary grants in September 2007 to meet the spillover expenditure under BADP and RSVY schemes. Reasons for final saving of

(ii) The above saving was partly set off by the excess as under -

4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES

06 Border Area Development

101 Border Area Development Programmes

O 4,22.00

S 8,50.00

R ... 12,72.00 14,19.74 (+)1,47.74

Addition to the provision by Rs.8,50.00 lakh was made through supplementary demand in September 2007 and March 2008 for Border Area Development Programme. Reason for final excess of Rs.1,47.74 lakh was stated due to direct release of resource without the recommendation and knowledge of the Nodal Department (DPER and NECAD).

Grant No. 30 Police

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(In thousands of rupees)				
REVENUE				
VOTED				
MAJOR HEAD				
2055 - POLICE				
ORIGINAL	70,66,79			
SUPPLEMENTARY	5,55,73	76,22,52	74,06,01	(-)2,16,51
2059 - PUBLIC WORKS				
ORIGINAL	20,00			
SUPPLEMENTARY	...	20,00	20,21	(+)21
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	3,24,66			
SUPPLEMENTARY	16,40	3,41,06	3,40,89	(-)17
2216 - HOUSING				
ORIGINAL	20,00			
SUPPLEMENTARY	...	20,00	2,43	(-)17,57
TOTAL VOTED				
Original	74,31,45			
Supplementary	5,72,13	80,03,58	77,69,54	(-)2,34,04
Surrendered				2,77
CAPITAL				
VOTED				
4055 - CAPITAL OUTLAY ON POLICE				
ORIGINAL	2,92,46			
SUPPLEMENTARY	2,60,61	5,53,07	4,60,50	(-)92,57

Grant No. 30 Police contd...

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(In thousands of rupees)				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	58,70			
SUPPLEMENTARY	...	58,70	58,62	(-8)
TOTAL VOTED				
Original	3,51,16			
Supplementary	2,60,61	6,11,77	5,19,12	(-92,65)
Surrendered				25,00

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

- (i). An unadjusted A.C bill amounting to Rs.1,88.13 lakh is included in the actual expenditure.
- (ii). Out of the eventual saving of Rs.2,34.04 lakh only, Rs.2.77 lakh could be anticipated and surrendered.
- (iii). The saving occurred mainly as under-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2055 POLICE			
001 Direction and Administration			
60 Inspector General of Police			
O	3,67.80		
R (-)	3.71	3,64.09	3,66.38 (+)2.29

Reduction in provision by Rs.3.71 lakh was the net effect of re-appropriation of Rs.0.94 lakh stated to be due to non-receipt of allotment order for purchase of arms and ammunition from MHA, Government of India and surrender of Rs.2.77 lakh stated to be due to delay in finalisation of proposed training on security to unemployed youths. Reason for ultimate excess of Rs.2.29 lakh was stated to be due to non-reappropriation of fund in the last day of financial year.

Grant No. 30 Police contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
101	Criminal Investigation and Vigilance		
63	Crime Investigation Branch		
	O	1,49.90	
	R (-)	1.05	1,48.85
		1,47.90	(-)0.95
Reduction in provision by Rs.1.05 lakh through re-appropriation was stated to be due to non-purchase of stationeries items and posting of officers. Reason for final saving of Rs.0.95 lakh was stated to be due to non-receipt of medical bill in time.			
104	Special Police		
65	India Reserve Battalion		
	O	13,16.80	
	S	43.41	
	R (-)	13.26	13,46.95
		13,40.90	(-)6.05
Supplementary provision of Rs.43.41lakh was obtained in March 2008 to meet shortfall under salaries. Reduction in provision by Rs.13.26 lakh through re-appropriation was stated to be due to only 50% payment was made for purchase of two vehicles, non-requirement of ammunition. Reason for final saving of Rs.6.05 lakh has not been intimated due to mainly return of bills.			
114	Wireless and Computers		
71	A.M.C of Computer under Criminal Information System (100% CSS)		
	O	20.45	
	R (-)	0.24	20.21
		20.18	(-)0.03
Reduction in provision by Rs.0.24 lakh through re-appropriation was stated to be due to non-purchase of stationary item for computer.			
115	Modernisation of Police Force		
81	Modernisation of Police Force (75 : 25% CSS)		
	O	20.00	
	S	2,77.06	
	R	...	2,97.06
		97.92	(-)1,99.14
Supplementary provision of Rs.2,77.06 lakh was obtained in September 2007 for implementation of Centrally Sponsored Schemes. However, the department could utilize only Rs.97.92 lakh and saving of Rs.1,99.14 lakh occurred due to delay in implementation of scheme and supply of equipment approved during the year 2005-06 and 2006-07 has not been completed till date.			

Grant No. 30 Police contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
800	Other Expenditure		
73	Expenditure on Maintenance of Security Staff		
	O	15.00	
	R (-)	1.19	
		13.81	13.80
			(-)0.01
Reduction in provision by Rs.1.19 lakh through re-appropriation was stated to be due to non-receipt of stationery bills.			
2070	OTHER ADMINISTRATIVE SERVICES		
106	Civil Defence (50% Expenditure to be re-imbursed by G.O.I)		
60	Establishment		
	O	27.60	
	S	0.53	
	R (-)	1.86	
		26.27	26.14
			(-)0.13
Supplementary provision of Rs.0.53 lakh was obtained in March 2008 to meet shortfall under salaries. Reduction in provision by Rs.1.86 lakh through re-appropriation was stated to be due to (i) non-purchase of equipment and (ii) non-utilisation of traveling allowance.			
2216	HOUSING		
06	Police Housing		
053	Maintenance and Repairs		
61	Other Maintenance Expenditure		
	O	20.00	
	R	20.00	2.43
			(-)17.57

Reason for ultimate saving of Rs.17.57 lakh was intimated that an amount of Rs.19.93 lakh was transferred to Building and Housing Department out which Rs.2.13 lakh was spent and balance amount was surrendered by that Department.

Grant No. 30 Police contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
(iv). Savings in (iii) above was off-set by excess as under-			
2055	POLICE		
104	Special Police		
64	Sikkim Armed Police		
	O	14,68.70	
	S	84.27	
	R	13.26	15,66.23
			15,63.59
			(-2.64)
Supplementary provision of Rs.84.27 lakh was obtained in March 2008 to meet shortfall under salaries. The augmentation of provision by re-appropriation for Rs.13.26 lakh is due to payment of Dearness Pay arrears and T.A bills. Reason for saving of Rs.2.64 lakh was stated to be due to recovery of over-drawn salaries.			
114	Wireless and Computers		
70	Police Wireless Branch		
	O	2,62.50	
	S	10.00	
	R	2.13	2,74.63
			2,74.50
			(-)0.13
Supplementary provision of Rs.10.00 lakh was obtained in March 2008 to meet shortfall under salaries. The augmentation of provision by re-appropriation for Rs.2.13 lakh was due to (i) payment of medical bills, (ii) repairs of vehicles, (iii) purchase of accessories of wireless equipments.			
116	Forensic Science		
	O	32.70	
	R	1.29	33.99
			33.98
			(-)0.01
The augmentation of provision by re-appropriation for Rs.1.29 lakh was due to payment of leave encashment.			

Grant No. 30 Police concl...

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

2070	OTHER ADMINISTRATIVE SERVICES			
107	Home Guards (50% Expenditure to be re-imbursed by G.O.I)			
60	Establishment			
	O	56.46		
	S	5.53		
	R	1.86	63.85	63.83
				(-)0.02

Supplementary provision of Rs.5.53 lakh was obtained in March 2008 to meet shortfall under salaries. The augmentation of provision by re-appropriation for Rs.1.86 lakh was due to payment of bills.

Capital**Voted**

- (i) Out of eventual saving of Rs.92.65 lakh under Capital Section, only Rs.25.00lakh could be anticipated and surrendered
- (ii) The saving occurred mainly under-

4055	CAPITAL OUTLAY ON POLICE			
211	Police Housing			
60	Construction			
	O	2,92.46		
	S	2,60.61		
	R (-)	25.00	5,28.07	4,60.50
				(-)67.57

Supplementary provision of Rs.2,60.61 lakh was obtained in September 2007 for implementation of Centrally Sponsored Schemes. Reduction in provision by Rs.25.00 lakh through surrender was due to delay in finalisation of plan and estimates. Reason for ultimate saving of Rs.67.57 lakh was stated to be mainly due to (i) non finalisation of the project on construction of Forensic Lab and (ii) Slow progress of Construction work of Soreng P.S., and Barrak at Uttaray. The Saving amount could not be surrendered due to the fact that provision was augmented by supplementary grant.

Grant No. 31 Energy and Power

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

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

2059 - PUBLIC WORKS

ORIGINAL 49,45

SUPPLEMENTARY ... 49,45 49,22 (-)23

2216 - HOUSING

ORIGINAL 49,81

SUPPLEMENTARY ... 49,81 49,65 (-)16

2801 - POWER

ORIGINAL 40,74,18

SUPPLEMENTARY 69,54 41,43,72 37,26,89 (-)4,16,83

3054 - ROADS AND BRIDGES

ORIGINAL 4,56

SUPPLEMENTARY ... 4,56 4,54 (-)2

TOTAL VOTED**Original 41,78,00****Supplementary 69,54 42,47,54 38,30,29 (-)4,17,25****Surrendered 4,09,63****CAPITAL****VOTED**

Grant No. 31 Energy and Power contd...

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

(In thousands of rupees)

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL 5,00

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

4801 - CAPITAL OUTLAY ON POWER PROJECTS

ORIGINAL 1,33,87,50

SUPPLEMENTARY 3,15,57 1,37,03,07 38,81,04 (-)98,22,03

TOTAL VOTED**Original 1,33,92,50****Supplementary 3,15,57 1,37,08,07 38,86,04 (-)98,22,03****Surrendered 97,83,11***Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to Rs.14.60 lakh has been included in the actual expenditure.
- (ii) Out of the savings of Rs.4,17.25 lakh, an amount of Rs.4,09.63 lakh was anticipated and surrendered during the year.
- (iii) In view of the final savings of Rs.4,17.25 lakh supplementary grant of Rs.69.54 lakh proved to be unnecessary.
- (iv) Savings occurred mainly under-

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

2801 POWER

01 Hydel Generation

101 Purchase of Power

O 5,00.01

R (-) 4,85.63 14.38 14.36 (-)0.02

Reduction of provision by Rs.4,85.63 lakh was stated due to that most of the bills of the CPSUs are settled from the receipts of trading of excess energy.

Grant No. 31 Energy and Power contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
800	Other expenditure			
61	Rothak Micro Hydel Scheme			
	O	4.10		
	R (-)	1.87	2.23	2.21
				(-0.02)
				Reduction of provision by Rs.1.87 lakh was stated to be due to the actual expenditure involved.
68	Upper Rongnichu Hydel Project			
	O	46.97		
	R (-)	3.65	43.32	43.30
				(-0.02)
				Savings of Rs.3.65 lakh was stated to be due to no liability for payment of Muster Roll employees.
05	Transmission and Distribution			
005	Investigation			
62	Survey & Investigation			
	O	0.01		
	R	...	0.01	...
				(-0.01)
196	Assistance to Zilla Parishads/District Level Panchayats			
	O	0.01		
	R	...	0.01	...
				(-0.01)
198	Assistance to Gram Panchayats			
	O	0.01		
	R	...	0.01	...
				(-0.01)

Non-utilisation of entire provision and final savings in all the above three cases has not been intimated (July 2008).

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
(In lakhs of Rupees)				
(V)	Above savings was partly counter balanced by the following excess -			
2801	POWER			
05	Transmission and Distribution			
800	Other expenditure Each Transmission/Distribution Scheme			
63	Maintenance and Repairs			
	O	13,14.51		
	S	4.54		
	R	28.25		
		13,47.30	13,46.59 (-)0.71	
	Augmentation of provision by Rs.4.54 lakh was made through supplementary demand in March 2008 for payment of death compensation as per Workman's Compensation Act. Further provision of fund by Rs.28.25 was made due to payment of increased D.A and payment of bills not anticipated by the Department.			
80	General			
001	Direction and Administration			
	O	18,11.30		
	S	65.00		
	R	53.27		
		19,29.57	19,23.41 (-)6.16	
	Additional provision of fund by Rs.65.00 lakh was made through supplementary grant in September 2007 for payment of salaries to employees of the Department including the employees posted in Tribal Areas. Further provision of Rs.53.27 lakh (Rs.94.27 lakh re-appropriation and surrender of Rs.41.00 lakh) was made stated to be due to payment of bills not anticipated, POL bills and office expenses. Reason for the final savings of Rs.6.16 lakh has not been intimated (July 2008).			
Capital				
Voted				
(i)	Out of the savings of Rs.98,22.03 lakh an amount of Rs.97,83.11 lakh was anticipated and surrendered under Capital Section.			
(ii)	As against the original provision of Rs.1,33,92.50 lakh actual expenditure was Rs.38,86.04 lakh. Hence, the supplementary demand for Rs.3,15.57 lakh was totally unjustified			
(iii)	Excessive provision of fund under the Capital Grant leading to savings for the consecutive financial year were as under:-			
			(in lakh of Rupees)	
	Year	Total Grant	Actual Expenditure	Saving (-)
	2001-02	57,00.90	50,48.51	(-) 6,52.31
	2002-03	79,55.00	54,32.41	(-) 25,22.59
	2003-04	58,04.71	44,77.31	(-) 13,27.40
	2004-05	1,35,67.59	99,86.90	(-) 35,80.69
	2005-06	1,35,78.13	88,12.31	(-) 47,65.82
	2006-07	1,72,94.43	38,32.27	(-) 1,34,62.16

Grant No. 31 Energy and Power contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
4801 -	CAPITAL OUTLAY ON POWER PROJECTS			
01	Hydel Generation			
190	Investments in Public Sector and Other Undertakings			
61	Sikkim Power Development Corporation			
	O	0.01		
	R	...	0.01	(-)0.01
800	Other expenditure			
60	Rognichu Hydro Electric Scheme Stage II			
	O	0.01		
	R	...	0.01	(-)0.01
61	Upper Rognichu Hydel Scheme (East)			
	O	0.01		
	R	...	0.01	(-)0.01
62	Jali Power House (East)			
	O	0.01		
	R	...	0.01	(-)0.01
70	Rimbi Hydel Scheme Stage I (West)			
	O	0.01		
	R	...	0.01	(-)0.01

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
71	Rothak Hydel Scheme		
	O	0.01	
	R	...	(-)0.01
73	Rabonchu Hydel Scheme (North)		
	O	0.02	
	R	...	(-)0.02
74	Chatten Micro Hydel Scheme (2MW) (North)		
	O	0.01	
	R	...	(-)0.01
Non-utilisation of entire provision and final savings in all the above eight cases has not been intimated (August 2008).			
76	Kalez Khola Hydel Scheme (West)		
	O	0.01	
	R	...	(-)0.01
77	Lachung Hydel Scheme Stage I (North)		
	O	0.01	
	R	...	(-)0.01
04	Diesel/Gas Power Generation		
800	Other expenditure		
	O	0.01	
	R	...	(-)0.01
Non-utilisation of entire provision and final savings of Rs.0.01 lakh each in all the above three cases has not been intimated (August 2008).			

Grant No. 31 Energy and Power contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
05	Transmission and Distribution			
800	Other expenditure			
63	Misc. Distribution Schemes (East) State Plan			
	O	20.00		
	R (-)	4.03	15.97	15.05 (-)0.92
	Reduction of provision by Rs.4.03 lakh during November 2007 was stated to be due to priority given to spill over liabilities sanctioned by the Government.			
64	Acoustic System in Sikkim Legislative Assembly			
	O	...		
	S	37.57		
	R	...	37.57	... (-)37.57
	Reasons for non-utilisation of the entire fund was not intimated (July 2007).			
70	Accelerated Power Development and Reform Programme(East)			
	O	65,07.57		
	R (-)	58,00.00	7,07.57	7,07.92 (+)0.35
	Surrender of provision by Rs.58,000 lakh was done due to non-receipt of fund from the Government of India.			
72	Misc Distribution Schemes(North)(State Plan)			
	O	1.00		
	R	...	1.00	... (-)1.00
	Non-utilisation of entire provision and final saving of Rs.1.00 lakh has not been intimated (August 2008).			
74	132 KVA lines from Rangit to Melli with 2X20 MVA Substation at Melli(South)(NLCPR)			
	O	1,00.00		
	R (-)	99.99	0.01	... (-)0.01
	Reduction of provision by Rs.99.99 lakh during November 2007 was stated to be due to priority given to spill over liabilities sanctioned by the Government.			

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	(In lakhs of Rupees)		
81	Const. of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)		
	O	7,81.01	
	R (-)	1,03.33	6,77.68
			6,77.67
			(-)0.01
	Surrendered of fund by Rs.1,03.33 lakh was made in March,1008 due to non receipt of Contractor's bill from District office.		
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)		
	O	9,00.01	
	R (-)	8,20.73	79.28
			79.27
			(-)0.01
	Reduction of provision by Rs.8,20.73 lakh was stated to be due to non-receipt of fund under NEC.		
85	Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim(NLCPR)		
	O	6,59.01	
	R (-)	2,43.97	4,15.04
			4,15.03
			(-)0.01
	Reduction of provisions by Rs.2,43.97 lakh was stated to be due to non-receipt of fund under NEC.		
86	Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok(EAST)(NEC)		
	O	2,86.20	
	R (-)	25.67	2,60.53
			2,61.62
			(+)0.09
	Reduction of provision by Rs.25.67 lakh was made due to non-receipt of fund from the Government of India. Reasons for final excess by Rs.0.09 lakh was not intimated (August 2008).		
89	Extension of one 66KV Bay at 66/11 switchyard at Gyalsing and construction of 66/11KV, 1*5 MVA SS at Sardung(Yangthang) in West (NEC)		
	O	3,87.20	
	R (-)	2,93.20	94.00
			96.16
			(+)2.16
	Reduction of provisions by Rs.2,43.97 lakh was stated to be due to non-receipt of fund under NEC.		
90	Schemes under External Aided Project		
	O	9,00.00	
	R (-)	9,00.00	...
			...
			...
	Surrender of whole provision was made in view that no External Aided Project was approved during the financial year.		

Grant No. 31 Energy and Power contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
06	Rural Electrification			
800	Other Expenditure			
62	Rural Electrification Schemes (Kutir Jyoti)			
	O	0.01		
	R	...	0.01	(-)0.01
Reasons for non-utilisation of the entire fund kept in the provision was not intimated (August 2008).				
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)			
	O	19,00.00		
	R (-)	19,00.00	...	...
Whole provision of Rs.19,00.00 lakh was surrendered in March 2008 in view that no fund was sanctioned by the Government of India.				
(iv)	Saving at (iii) above was partly off set by excess as under -			
4801	CAPITAL OUTLAY ON POWER PROJECTS			
01	Hydel Generation			
800	Other expenditure			
75	Mayong Hydel Scheme (North)			
	O	25.00		
	R	4.03	29.03	28.73
				(-)0.30
Augmentation of provision by Rs.4.03 lakh through re-appropriation in November 2007 was stated to be due to meet the spillover liabilities of the schemes sanctioned by the Government.				
05	Transmission and Distribution			
800	Other expenditure			
66	Communication and data Exchange pertaining to SLDC(NLPCR)(East)			
	O	82.86		
	R	1,04.71	1,87.57	1,87.57
Addition to the fund by Rs.1,24.58 lakh was made in October 2007 for the expenditure against the fund received from Government of India for the NLCPR support and further surrender of the fund by Rs.19.87 lakh stated to be due to non-receipt of the bills.				

Grant No. 31 Energy and Power concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR)(East)			
	O	1,02.00		
	R	0.99	1,02.99	...
	Additional provision of Rs.0.99 lakh was made to meet the expenditure against the fund received from the Government of India.			
78	Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)			
	O	0.04		
	R	99.99	1,00.03	1,00.00 (-)0.03
	Additional provision of Rs.99.99 lakh was made to meet the spill over liabilities of the schemes sanctioned by the Government.			
79	Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim(NLPCR)(East)			
	O	1,74.44		
	R	1,45.35	3,19.79	3,19.18 (-)0.61
	Addition of provision of Rs.1,45.35 lakh was the net result of re-appropriation of Rs.1,59.82 lakh to accommodate the expenditure to the extent of fund received from the Government of India against the NLCPR support and then surrender of Rs.14.47 lakh stated to be due to non-receipt of work bill till the end of the financial year.			
87	Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok(East)(NEC)			
	O	91.56		
	R	10.18	1,01.74	1,01.68 (-)0.06
	Augmentation of provision by Rs.10.18 lakh was made on receipt of fund from the Government of India under NEC.			
88	Design, Supply, Erection, Testing, Commissioning of 2*3.5 MVA 3.3/66 KV switch yard cum SS at Rongli HEP together with construction of one 66 KV line Bay for Rongli Hep to Sundung(East)(NEC)			
	O	3,83.07		
	R	42.56	4,25.63	4,25.63 ...
	Addition of provision by Rs.42.56 lakh was made on receipt of fund from the Government of India.			

Grant No. 32 Printing

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

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

2058 - STATIONERY AND PRINTING

ORIGINAL	3,26,06			
SUPPLEMENTARY	...	3,26,06	3,25,94	(-)12
TOTAL VOTED				
Original	3,26,06			
Supplementary	...	3,26,06	3,25,94	(-)12
Surrendered				...

Notes and comments

Unadjusted A.C. bills amounting to Rs. 1.39 lakh is included in the actual expenditure of Rs. 325.94 lakh during the year

Grant No. 33 Water Security and Public Health Engineering

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(In thousands of rupees)				
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	49,45			
SUPPLEMENTARY	...	49,45	49,50	(+)5
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	6,48,08			
SUPPLEMENTARY	83,00	7,31,08	7,26,04	(-)5,04
2216 - HOUSING				
ORIGINAL	52,48			
SUPPLEMENTARY	...	52,48	51,84	(-)64
TOTAL VOTED				
Original	7,50,01			
Supplementary	83,00	8,33,01	8,27,39	(-)5,62
Surrendered				2,30
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	52,80,53			
SUPPLEMENTARY	75,00	53,55,53	30,64,71	(-)22,90,82
TOTAL VOTED				
Original	52,80,53			
Supplementary	75,00	53,55,53	30,64,71	(-)22,90,82
Surrendered				22,04,67

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

- (i) An amount of Rs. 15.17 lakh was drawn as advance through Contingent bills. Detail bills of which has not been submitted till finalisation of the Accounts.
- (ii) An amount of Rs. 2.30 lakh was anticipated and surrendered out of the total saving of Rs. 5.62 lakh in March 2008.
- (iii) Savings in the voted grant occurred as under -

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2059 PUBLIC WORKS			
01 Office Buildings			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	34.85		
R (-)	2.11	32.74	32.50 (-)0.24
Reduction of provision by Rs.2.11 lakh was done in March 2008 stated to meet excess expenditure under other head of account			
2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
101 Urban water supply programmes			
60 Maintenance and Repairs			
O	4,39.65		
R (-)	22.50	4,17.15	4,17.50 (+)0.35
Reduction of provision by Rs.22.50 lakh by re-appropriation was made to meet excess expenditure under other head of account. Reasons for the final excess of Rs.0.35 lakh has not been intimated (August 2008).			
2216 HOUSING			
05 General Pool Accomodation			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	33.83		
R (-)	0.30	33.53	33.42 (-)0.11

Reduction of provision by Rs.0.30 lakh in March 2008 was stated to meet excess expenditure under other head of account.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
(iv) Savings at (iii) above was partly off set by the following excess :-			
2059	PUBLIC WORKS		
01	Office Buildings		
053	Maintenance and Repairs		
60	Work Charged Establishment		
	O	14.60	
	R	2.41	
		17.01	17.00
			(-)0.01
Addition to the provision by Rs.2.41 lakh was made in March 2008 to meet the excess payment of Muster Roll bills.			
2215	WATER SUPPLY AND SANITATION		
01	Water Supply		
001	Direction and Administration		
34	P.H.E. Department		
	O	2,08.43	
	S	83.00	
	R	20.20	
		3,11.63	3,08.54
			(-)3.09

Augmentation of provision by Rs.83.00 lakh was made through supplementary grants in September 2007 for payment of salaries of regular employees including those posted in Scheduled Tribe and Scheduled Cast areas. Further addition of Rs.20.20 lakh was made in the provision in March 2008 to meet the pending T.A bills of South District. Reasons for final savings of Rs.3.09 lakh has not been intimated (August,2008).

Capital**Voted**

- (i) In view that the total expenditure under Capital Section was Rs.30,64.71 lakh, i.e. below the original grant of Rs.52,80.53 lakh, the supplementary provision of Rs.75.00 lakh obtained in September 2007 proved unnecessary.
- (ii) Against the final saving of Rs.22,90.82 lakh, an amount of Rs.22,04.67 lakh was anticipated and surrendered.

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

(iii) There have been persisting cases of saving in the capital section as detailed below-

(in lakh of Rupees)

Year	Total Grant	Actual Expenditure	Saving (-)	
1994-95	7,22.70	7,09.52	(-)	13.18
1995-96	16,79.25	15,22.48	(-)	1,56.77
1996-97	18,14.10	14,35.18	(-)	3,78.92
1997-98	19,68.60	16,45.23	(-)	3,23.37
1998-99	22,45.40	18,27.82	(-)	4,17.58
1999-00	27,96.61	25,66.25	(-)	2,30.36
2000-01	36,98.90	17,71.61	(-)	19,27.29
2001-02	11,39.62	10,12.30	(-)	1,27.32
2002-03	25,92.91	12,00.16	(-)	13,92.75
2003-04	15,61.87	14,53.42	(-)	1,08.45
2004-05	33,47.56	26,64.49	(-)	6,83.07
2005-06	34,29.91	25,02.84	(-)	9,27.07
2006-07	63,81.30	27,58.44	(-)	36,22.86

(iv) Similar saving were appeared during financial years 1994-95 to 1997-98.

(v) Saving occurred mainly as under -

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

4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
01	Water Supply		
101	Urban Water Supply		
63	Pakyong Water Supply Schemes (East)		
	O	5.00	
	R (-)	4.20	0.80
			0.81
			(+)0.01
	Reduction in provision by Rs.4.20 lakh in March 2008 was stated to meet the expenditure under other head of account.		
64	Gyalshing Water Supply Schemes (West)		
	O	84.50	
	R (-)	48.62	35.88
			31.63
			(-)4.25

Reduction of provision by Rs.48.62 lakh was made in March 2008 stated to be due to delay in execution of work by one of the contractors. Reasons for final savings of Rs.4.25 lakh has not been intimated August 2008).

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
65	Rongli Water Supply Schemes (East)			
	O	16.50		
	R (-)	1.50	15.09	(+)0.09
	Surrender of fund by Rs.1.50 lakh in March 2008 was stated due to completion of scheme. Reasons for the eventual excess of Rs.0.09 lakh was not intimated (August 2008).			
66	Construction of Kaluk Rinchengpong Water Supply Schemes West			
	O	1,72.00		
	R (-)	83.50	88.51	(+)0.01
	Reduction of provision by Rs.83.50 lakh made in March 2008 was stated due to excess provision of fund and non-submission of compensation bill by the Forest Department.			
67	Chungthang Bazar Water Supply Schemes (North)			
	O	1.00		
	R (-)	1.00	...	...
	Original provision of Rs.1.00 lakh was surrendered in March 2008 stating that the scheme was completed.			
68	Lachen Bazar Water Supply Schemes (North)			
	O	50.00		
	R (-)	16.52	33.48	(-)13.79
	Reduction provision by Rs.16.52 lakh was stated to be due to non-receipt of Contractor's bills. Reasons for the final saving of Rs.13.79 lakh has not been intimated (August 2008).			
69	Pangthang Water Supply Schemes			
	O	50.00		
	R (-)	37.14	12.86	...
	Reduction of provision by Rs.37.14 lakh was made by surrender of the amount in March 2008 stated due to non-receipt of bills from the contractors.			
70	Other Water Supply Schemes			
	O	21,27.23		
	R (-)	10,05.88	11,08.23	(-)13.12
	Provision to the extent of Rs.10,05.88 lakh was reduced due to non-receipt of fund from the Government of India. Reasons for final saving of Rs.13.12 lakh has not been intimated (August 2008).			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
01	Water Supply		
101	Urban Water Supply		
60	Gangtok Water Supply Schemes (East) (R)		
	O	19,73.00	
	S	75.00	
	R (-)	7,34.47	13,13.53
			13,58.36
			(+44.83)
Augmentation of provision by Rs.75.00 lakh was made through supplementary grants in September 2007 for payment of schemes under Gangtok Water Supply. However, in March 2008 an amount of Rs.7,34.47 lakh was surrendered due to the reasons stated to be completion of schemes and non-receipt of fund from the Government of India. Reasons for eventual excess of Rs.44.83 lakh has not been intimated (August 2008).			
102	Rural Water Supply		
34	P.H.E. Department		
	O	92.00	
	R (-)	10.31	81.69
			81.76
			(+)0.07
Reduction of provision by Rs.10.31 lakh was made in March 2008 through re-appropriation for meeting expenses under other head of account.			
02	Sewerage and Sanitation		
106	Sewerage Services		
61	Drainage and Sewerage System in Gangtok		
	O	4,19.30	
	R (-)	1,11.53	3,07.77
			3,07.77
Reduction of provision by Rs.1,11.53 lakh was made in March 2008 stated due to non-receipt of fund from the Government of India.			
62	Drainage and Sewerage system in South District		
	O	1,50.00	
	R (-)	1,50.00	
Entire provision of Rs.1,50.00 lakh was surrendered in March 2008 stated due to non-receipt of fund from the Government of India.			
63	Drainage and Sewerage system in East District		
	O	1,00.00	
	R		1,00.00
			(-)1,00.00
Reasons for non-utilisation and saving of entire provision of Rs.1,00.00 lakh has not been intimated (August 2008).			

Appropriation: Public Service Commission

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

REVENUE

REVENUE

CHARGED

2051 - PUBLIC SERVICE COMMISSION

<i>ORIGINAL</i>	85.05			
<i>SUPPLEMENTARY</i>	8.80	93.85	86.79	(-)7.06
TOTAL CHARGED				
<i>Original</i>	85.05			
<i>Supplementary</i>	8.80	93.85	86.79	(-)7.06
<i>Surrendered</i>				...

Notes and comments

Revenue

Charged

- (i) In view of the eventual saving of Rs.7.06 lakh, supplementary grant of Rs.8.80 lakh obtained during the year proved unnecessary.
- (ii) The savings occurred mainly under-

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

(In lakhs of Rupees)

2051	PUBLIC SERVICE COMMISSION		
102	State Public Service Commission (Charged)		
60	Establishment		
O	85.05		
S	8.80	93.85	86.79
			(-)7.06

Augmentation of original provision regarding supplementary demand for Rs.5.80 lakh and Rs.3.00 lakh in September 2007 and March 2008 respectively was stated to be due to renovation of the Office of the Chairperson (SPSC) and conduct of examination for recruitment of L.D.Cs and Stenographers. Reasons for saving of Rs.7.06 lakh has not been intimated (August 2008).

Grant No. 34 Roads and Bridges

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	67,06		
SUPPLEMENTARY	...	67,06	31,99
			(-)35,07
3054 - ROADS AND BRIDGES			
ORIGINAL	38,78,59		
SUPPLEMENTARY	65,27	39,43,86	30,86,56
			(-)8,57,30
TOTAL VOTED			
Original	39,45,65		
Supplementary	65,27	40,10,92	31,18,55
			(-)8,92,37
Surrendered			9,01,84
CAPITAL			
VOTED			
5053 - CAPITAL OUTLAY ON CIVIL AVIATION			
ORIGINAL	27,81,00		
SUPPLEMENTARY	...	27,81,00	2,59,92
			(-)25,21,08
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES			
ORIGINAL	1,19,85,61		
SUPPLEMENTARY	3,78,00	1,23,63,61	60,47,82
			(-)63,15,79

Grant No. 34 Roads and Bridges contd...

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

(In thousands of rupees)

TOTAL VOTED

Original	1,47,66,61			
Supplementary	3,78,00	1,51,44,61	63,07,74	(-88,36,87)
Surrendered				88,28,77

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

- (i). A.C bills not adjusted upto 31.03.2008 amounting to Rs.3.17 lakh has been included in the actual expenditure.
- (ii). In the revenue section of the grant, the whole provision of Rs.8,50.00 lakh under Major Head 3054-Roads and Bridges, Sub-Major Head 02-Strategic and Border Road (100% CSS) was surrendered due to non-receipt of Financial Progress from the B.R.O.
- (iii). In addition to above, saving occurred mainly as under-

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

(In lakhs of Rupees)

2059	PUBLIC WORKS			
60	Other Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	0.04		
	R	...	0.04	(-)0.04
	Savings being minor ones under various object heads could not be surrendered, this has been regretted by the Department.			
799	Suspense			
35	Roads and Bridges Department			
	O	50.00		
	R (-)	50.00	14.77	(+)14.77

Reduction of provision by Rs.50.00 lakh was stated due to credit of recoveries from various projects.

Grant No. 34 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
60	WorkCharged Establishment			
	O	11,39.20		
	S	3.00		
	R (-)	65.75	10,76.45	10,69.57
				(-)6.88
<p>Addition to the provision by Rs.3.00 lakh was made through supplementary grant in September 2007 and reduction of provision by Rs.65.75 lakh was made mainly for non-payment of muster roll and work charge payments and for austerity measures. Reasons for final saving of Rs.6.88 lakh was due to non-reporting by the B.D.Os.</p>				
196	Assistance to Zilla Parishads/District Level Panchayats			
	O	0.01		
	R	...	0.01	...
				(-)0.01
198	Assistance to Gram Panchayats			
	O	0.01		
	R	...	0.01	...
				(-)0.01
<p>Token provision of Rs.0.01 lakh each in the above two cases remained unutilized hence surrendered.</p>				
80	General			
004	Research and Development			
62	Survey and Testing Works			
	O	76.51		
	R (-)	6.99	69.52	69.14
				(-)0.38
<p>Reduction of provision by Rs.6.99 lakh was stated due to non-utilisation of fund upto that extent</p>				

Grant No. 34 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
(iv). Above savings was partially offset by the following excess-			
3054	ROADS AND BRIDGES		
04	District and Other Roads		
105	Maintenance and Repairs		
61	Other Maintenance Expenditure		
	O	8,77.15	
	R	27.37	9,04.52
			9,03.77
			(-)0.75
Addition to the provision by Rs.27.37 lakh was due to mainly centralization of work in East District, emergency work during monsoon and payment of sanctioned work.			
80	General		
001	Direction and Administration		
35	Roads and Bridges Department		
	O	8,10.81	
	S	18.70	
	R	38.52	8,68.03
			8,70.94
			(+)2.91
Augmentation of provision by Rs.18.70 lakh through supplementary grant in September 2007 for payment of salaries and wages. Further addition to the provision through re-appropriation by Rs.38.52 lakh was made for payment of leave encashment and posting of officers under planning cell. Reasons for eventual excess by Rs.2.91 lakh was due to payment of T.A to field officers during monsoon and meeting expenditure on office expenses.			
052	Machinery and Equipment		
71	Maintenance & Repair Road Machineries		
	O	1,24.90	
	S	20.00	
	R	5.01	1,49.91
			1,50.02
			(+)0.11
Addition to the provision by Rs.20.00 lakh in March 2008 through supplementary grant and further by re-appropriation to the tune of Rs.5.01 lakh was stated due to purchase and repair of spare parts for Road Machineries.			

Grant No. 34 Roads and Bridges contd...

Capital**Voted**

- (i). Out of overall saving of Rs.88,36.87 lakh in the Capital Section, saving of Rs.6,50.00 lakh was surrendered in March 2008 under Major Head 5054-Capital Outlay on Roads and Bridges, Sub Major Head 02-Strategic and Border Roads (100% CSS) due to non-receipt of financial progress from the B.R.O.
- (ii). Following savings occurred under Capital Section in addition to the above-

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

(In lakhs of Rupees)

5053	CAPITAL OUTLAY ON CIVIL AVIATION			
02	Airports			
102	Aerodromes			
60	Upgradation Grant			
	O	27,81.00		
	R (-)	25,21.08	2,59.92	2,59.92

Surrender of provision by Rs.25,21.08 lakh in March 2008 was stated due to the reasons that the project was not finalised and land compensation payment were made as per the assessment of LR & DM Department.

5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
101	Bridges			
60	Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)			
	O	1,92.26		
	R (-)	1,15.89	76.37	76.37

Surrender of provision by Rs.1,15.89 lakh was due to non-receipt of fund from the Government of India.

Grant No. 34 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
61	Construction of Steel Beidge of Snagkhola-Sumin Road (East)		
	O	62.40	
	R (-)	55.01	7.39
			7.39
			...
62	Construction of Steel Bridge over River Takcham Chu along Chandmari-Rongnect-Bhusuk-Assam Road (East)		
	O	2,50.00	
	R (-)	2,05.11	44.89
			44.89
			...
Surrender of provision by Rs.55.01 lakh and Rs.2,05.11 lakh respectively in the above two cases was due to non-receipt of fund from the Government of India.			
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)		
	O	1,53.54	
	R (-)	1,23.75	29.79
			29.79
			...
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim		
	O	1,50.00	
	R (-)	1,50.00	...
			...
			...
Surrender of provision by Rs.1,23.75 lakh and Rs.1,50.00 lakh respectively in the above two cases was due to non-receipt of fund from the Government of India.			
66	Construction of Bridge over Ringyang(West)		
	O	1,26.47	
	R (-)	42.57	83.90
			81.94
			(-)1.96
67	Construction of Suspension Bridge at Singtam(NLCPR)		
	O	5,00.00	
	R (-)	32.00	4,68.00
			4,62.50
			(-)5.50
Surrender of provision of Rs.42.57 lakh and Rs.32.00 lakh respectively in the above two cases was due to non-receipt of fund from the Government of India. Reason for eventual saving of Rs.1.96 lakh under Ringyang (West) was ongoing project and Rs.5.50 lakh under Singtam (NLCPR) was due to non-clearance.			

Grant No. 34 Roads and Bridges conclud...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
68	Construction of Steel Bridge in South Sikkim			
	O	8,08.23		
	R (-)	6,40.75	1,67.48	...
69	Construction of Steel Bridge in North Sikkim			
	O	1,43.45		
	R (-)	80.96	62.49	(-)1.00
	Reduction of provision by Rs.6,40.75 lakh and Rs.80.96 lakh respectively was due to non-receipt of fund from the Government of India. Reasons for eventual saving of Rs.1.00 lakh was due to non-anticipation of the saving by the District.			
337	Road Works			
60	District Roads			
	O	73,97.60		
	S	1,50.00		
	R (-)	33,52.17	41,95.43	(+)3.86
	Augmentation of Rs.1,50.00 lakh was made through supplementary grant in September 2007 for carpeting work of roads in North Sikkim and implementation of NEC Schemes. Surrender of fund by Rs.33,52.17 lakh was due to non-receipt of fund from the Government of India. Reasons for eventual excess of Rs.3.86 lakh was stated due to improper reconciliation and minor excess.			
05	Roads of Interstate or Economic Importance			
337	Road Works			
60	District Roads			
	O	14,48.66		
	S	2,28.00		
	R (-)	8,59.48	8,13.68	(-)3.50
	Supplementary provision of Rs.2,28.00 lakh was obtained in September 2007 for implementation of one time ACA under State Plan. However, surrender of provision by Rs.8,59.48 lakh was due to non-receipt of fund from the Government of India. Eventual saving of Rs.3.50 lakh was stated due to the reasons that purchase of stock materials could not be settled.			

Grant No. 35 Rural Management and Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2015 - ELECTIONS			
ORIGINAL	3,86,17		
SUPPLEMENTARY	...	3,86,17	3,54,23 (-)31,94
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	9,88,58		
SUPPLEMENTARY	...	9,88,58	7,95,08 (-)1,93,50
2216 - HOUSING			
ORIGINAL	9,34,00		
SUPPLEMENTARY	...	9,34,00	9,23,17 (-)10,83
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	7,85,40		
SUPPLEMENTARY	16,00	8,01,40	6,90,37 (-)1,11,03
2505 - RURAL EMPLOYMENT			
ORIGINAL	4,37,50		
SUPPLEMENTARY	...	4,37,50	3,51,50 (-)86,00
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	10,27,62		
SUPPLEMENTARY	83,00	11,10,62	11,45,00 (+)34,38

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(In thousands of rupees)				
2810 - NON-CONVENTIONAL SOURCES OF ENERGY				
ORIGINAL	30,00			
SUPPLEMENTARY	...	30,00	30,00	...
3054 - ROADS AND BRIDGES				
ORIGINAL	5,09,48			
SUPPLEMENTARY	...	5,09,48	5,02,47	(-7,01)
TOTAL VOTED				
Original	50,98,75			
Supplementary	99,00	51,97,75	47,91,83	(-4,05,92)
Surrendered				3,87,31
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	35,18,41			
SUPPLEMENTARY	80,00	35,98,41	23,51,41	(-12,47,00)
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	36,19,00			
SUPPLEMENTARY	75,00	36,94,00	37,60,05	(+66,05)
4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	52,82,51			
SUPPLEMENTARY	49,61	53,32,12	38,21,74	(-15,10,38)
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	2,94,81			
SUPPLEMENTARY	3,30,64	6,25,45	10,23,29	(+3,97,84)

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

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

(In thousands of rupees)

TOTAL VOTED

Original	1,27,14,73			
Supplementary	5,35,25	1,32,49,98	1,09,56,49	(-22,93,49)
Surrendered				22,81,12

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

- (i) An amount of Rs.232.62 lakh was drawn through Advance Contingent Bill against the actual expenditure.
- (ii) In view of the total savings of Rs.4,05.92 lakh under revenue section, supplementary grant for Rs.99.00 lakh obtained in September 2007 proved unjustified. Persistent savings also appeared in the Accounts for the years from 2001-02 to 2005-06.
- (iii) Out of the savings of Rs.4,05.92 lakh an amounting of Rs.3.87.31 lakh was anticipated and surrendered.
- (iv) Savings occurred mainly as under-

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

2015	ELECTION			
103	Preparation and Printing of Electoral rolls			
60	State Election Commission			
	O	48.00		
	R (-)	0.18	47.82	42.75
				(-).5.07

Reduction of provision by Rs.0.18 lakh was the net result of re-appropriation of fund by Rs.10.00 lakh for regularization of excess fund due to hike in price of materials and increase in fuel price and then surrender of Rs.10.18 lakh by saving the fund using old forms and formats. Reasons for the final saving of Rs.5.07 lakh has not been intimated (August 2008).

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
109	Charges for Conduct of Election to Panchayats/Local Bodies		
62	Conduct of Election to Municipal Bodies		
	O	1,35.00	
	R (-)	60.42	74.58
			79.52
			(+)4.94
	Reduction of provision by Rs.60.42 lakh in March 2008 was attributed due to postponement of Municipal Election. Reason for final excess of Rs.4.94 lakh has not been intimated (August 2008).		
2215	WATER SUPPLY AND SANITATION		
01	Water Supply		
001	Direction and Administration		
36	Rural Development Department		
	O	4,50.13	
	R (-)	39.40	4,10.73
			4,11.85
			(+)1.12
	Reduction of provision by Rs.39.40 lakh was stated due to restriction of expenditure. The eventual excess of Rs.1.12 lakh was for inevitable payments under salary head.		
102	Rural water supply programmes		
36	Rural Development Department		
	O	2,65.44	
	R (-)	42.74	2,22.70
			2,22.26
			(-)0.44
	Reduction of provision by Rs.42.74 lakh in March 2008 was stated due to non-receipt of fund from the Government of India and to meet expenditure from other heads.		
196	Assistance to Zilla Parishads/District Level Panchayats		
	O	51.00	
	R	...	51.00
			39.00
			(-)12.00
	Reasons for final savings of Rs.12.00 lakh was stated due to non-clearance of pending liabilities.		
02	Sewerage and Sanitation		
105	Sanitation Services		
36	Rural Development Department		
	O	1,31.00	
	R (-)	1,00.00	31.00
			31.00
			...
	Surrender of fund for Rs.1,00.00 lakh was stated due to non-receipt of fund from the Government of India.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2216 HOUSING			
03 Rural Housing			
36 Rural Development Department			
O	7,74.00		
R (-)	11.00	7,63.00	7,63.17 (+)0.17
Surrender of provision by Rs.11.00 lakh was stated for applying various committed liabilities under Capital Section with the approval of Government.			
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
01 Integrated Rural Development programme			
001 Direction and Administration			
45 East District			
O	1,80.00		
R (-)	29.12	1,50.88	1,49.50 (-)1.38
Reduction of provision by Rs.29.12 lakh was stated to be mainly for non-posting of staff and adoption of economy measure. Reason for final saving of Rs.1.38 lakh was due to non-utilisation of fund by the newly formed establishment in remote village.			
46 West District			
O	1,35.00		
R (-)	18.90	1,16.10	1,13.01 (-)3.09
Reasons for saving of Rs.18.90 lakh was attributed due to non-posting of staff at the BACs and restriction of office expenses. Reason for final saving of Rs.3.09 lakh has not been intimated (August 2008).			
47 North District			
O	90.00		
R (-)	21.83	68.17	67.75 (-)0.42
Reduction of provision by Rs.21.83 lakh was attributed mainly due to non-purchase of vehicle, restriction of office expenses and utilisation of fund under other heads.			

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

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

198	Assistance to Gram Panchayats			
61	Grants to Gram Panchayats for Administrative Expenses			
	O	10.00		
	R (-)	10.00	...	...

Whole provision of Rs.10.00 lakh was re-appropriated to meet expenditure under other head.

3054	ROADS AND BRIDGES			
80	General			
001	Direction and Administration			
36	Rural Development Department			
	O	1,60.75		
	R	5.47	1,66.22	1,56.50 (-)9.72

Reduction of provision by Rs.5.47 lakh was stated due to restriction of office expenses. Reason for final saving of Rs.9.72 lakh has not been intimated (August 2008).

052	Machinery and Equipment			
36	Rural Development Department			
	O	10.00		
	R (-)	6.00	4.00	3.90 (-)0.10

Surrender of provision by Rs.6.00 lakh was stated due restriction on expenditure.

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

(v) The savings at (iv) above was partly offset by following excess

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2015	ELECTIONS		
101	Election Commission		
60	State Election Commission		
	O	38.17	
	R	4.76	42.93
			42.81
			(-)0.12
	Additional provision of fund for Rs.4.76 lakh was made to meet the payment of house rent, purchase of new vehicle and repairing of other vehicles.		
109	Charges for Conduct of Election to Panchayats/Local Bodies		
61	Conduct of Election to Panchayat		
	O	1,65.00	
	R	25.54	1,90.54
			1,89.15
			(-)1.39
	Augmentation of provision by Rs.25.54 lakh through re-appropriation was stated due to increase in the cost of POL and other materials.		
2515	OTHER RURAL DEVELOPMENT PROGRAMMES		
101	Panchayati Raj		
	O	3,83.62	
	S	83.00	
	R	33.07	4,99.69
			5,07.63
			(+)7.94
	Addition to the provision by Rs.83.00 lakh was made through supplementary grant in September 2007 to meet the expenditure on salaries. Further addition through re-appropriation by Rs.33.07 lakh was stated to meet the expenses on payment of salaries, office expenses and conducting of State Level Panchayat Sammelan. Reasons for final excess was stated for payment of salaries to the additional staff posted in the Department.		
196	Assistance to Zilla Parishads/District Level Panchayats		
61	Grants to Zilla Parishads for Administrative Expenses		
	O	2,16.00	
	R	71.40	2,87.40
			2,87.37
			(-)0.03
	Additional provision of Rs.71.40 lakh through re-appropriation was made to meet the administrative expenses of Zilla Panchayats.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
3054	ROADS AND BRIDGES		
04	District and Other Roads		
105	Maintenance and Repairs		
60	Work Charged Establishment		
O	1,14.00		
R	...	1,14.00	1,16.07 (+)2.07

Reason for the final excess of Rs.2.07 lakh against the original provision was stated due to posting of additional staff in the department.

Capital**Voted**

- (i) Out of the savings of Rs.22,93.49 lakh in the Capital Grant, an amount of Rs.22,81.12 lakh was anticipated and surrendered.
- (ii) In view of the eventual saving of Rs.22,93.49 lakh, supplementary provision of Rs.5,35.25 lakh obtained in September 2007 and March 2008 proved to be excessive. This should have been restricted to the actual requirement.
- (iii) Excessive provision of fund leading considerable savings occurred in the last six financial year in a row as detailed below.

(in lakh of Rupees)			
Year	Total Grant	Actual Expenditure	Saving (-)
2001-02	23,63.95	23,29.39	(-) 34.56
2002-03	35,86.00	31,33.62	(-) 4,52.38
2003-04	39,23.00	38,03.17	(-) 1,19.83
2004-05	85,93.50	74,01.35	(-) 11,92.15
2005-06	69,26.53	61,87.25	(-) 7,39.28
2006-07	93,57.00	85,27.33	(-) 8,29.69

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

(iv). Saving occurred mainly as under-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
01	Water Supply		
102	Rural Water Supply		
36	Rural Development Department		
	O	35,18.41	
	S	80.00	
	R (-)	12,45.15	23,53.26
			23,51.41
			(-)1.85
<p>Addition to the provision was obtained through supplementary grant of Rs.80.00 lakh in September 2007 for repair and augmentation of water harvesting tank at Lungchok-Tamlay Chock. Further addition to the provision by Rs.12,45.15 lakh through re-appropriation was made stated for payment of the pending bills and clearance of liabilities.</p>			
4515	CAPITAL OUTLAY, ON OTHER RURAL DEVELOPMENT PROGRAMMES		
101	Panchayati Raj		
36	Rural Development Department		
	O	26,06.00	
	S	29.61	
	R (-)	9,62.18	16,73.43
			16,75.93
			(+)2.50
<p>Augmentation of provision by Rs.29.61 lakh was made in supplementary grant in September 2007 for construction of Zilla Bhawan. Surrender of fund to the tune of Rs.9,62.18 lakh was stated due to non-implementation of the project and restriction of expenditure. Reasons for the final excess of Rs.2.50 lakh was due to decentralized payment system through various BDO's.</p>			
102	Community Development		
	O	3,76.50	
	S	20.00	
	R (-)	3,44.00	52.50
			52.50
			...

Additional provision of fund for Rs.20.00 lakh was made through supplementary grant in September 2007 for construction of Community Centre at Navey Sotak. Surrender and re-appropriation of fund by Rs.3,44.00 lakh was stated to meet the expenditure under other heads.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
103	Rural Development			
	O	23,00.01		
	R (-)	2,06.50	20,93.51	20,93.31
				(-)-0.20
				Surrender of fund by Rs.2,06.50 lakh against the original provision was stated due to non-receipt of fund from the Government of India.
(v).				Saving at (iv) above was partly offset by the following excess.
4216	CAPITAL OUTLAY ON HOUSING			
03	Rural Housing			
800	Other expenditure			
36	Rural Development Department			
	O	36,19.00		
	S	75.00		
	R	74.00	37,68.00	37,60.05
				(-)-7.95
				Supplementary grant of Rs.75.00 lakh was obtained in March 2008 for construction of Model Village. Further increase in the provision made through re-appropriation of Rs.74.00 lakh stated to be for the construction of Model Village at Yangyang.
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
337	Road Works			
36	Rural Development Department			
	O	2,94.81		
	S	3,30.64		
	R	4,02.71	10,28.16	10,23.29
				(-)-4.87
				Augmentation of provision by Rs.3,30.64 lakh was provided through supplementary demand in September 2007 and March 2008 (i) additional requirement under road and bridges, (ii) construction of jeepable road link from Namchi-Wok road to Ranguthan, Damthay-Pakchey and Goleytar Lungchhook, (iii) payment of pending liabilities and (iv) payment of pending liabilities for land compensation of PMGSY Scheme. Further provision of Rs.4,02.71 lakh was made through re-appropriation stated to be for payment of pending liabilities for the construction of bridges.

Grant No. 36 Science and Technology

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

(In thousands of rupees)

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

3425 - OTHER SCIENTIFIC RESEARCH

ORIGINAL	1,72,00			
SUPPLEMENTARY	50,00	2,22,00	1,73,43	(-)48,57
TOTAL VOTED				
Original	1,72,00			
Supplementary	50,00	2,22,00	1,73,43	(-)48,57
Surrendered				49,50

CAPITAL**VOTED**

5425 - CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH

ORIGINAL	87,00			
SUPPLEMENTARY	96,98	1,83,98	1,83,85	(-)13
TOTAL VOTED				
Original	87,00			
Supplementary	96,98	1,83,98	1,83,85	(-)13
Surrendered				...

Grant No. 36 Science and Technology concl...

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

- (i) Surrender of Rs.49.50 lakh made in March 2008 exceeded by Rs.0.93 lakh more of the ultimate saving of Rs.48.57 lakh. This indicates lack of control and watch on the progress of expenditure during the year.
- (ii) An unadjusted A.C bills of Rs.9.00 lakh is included in the actual expenditure.
- (iii) Saving occurred as under :

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

(In lakhs of Rupees)

3425	OTHER SCIENTIFIC RESEARCH			
60	Other Expenditure			
800	Other Expenditure			
	O	1,07.00		
	R (-)	57.32	49.68	50.67 (+)0.99

Reduction of expenditure through re-appropriation (Rs.7.82 lakh) and surrender (Rs.49.50 lakh) in March 2008 was stated to be due to (i) providing fund for Sikkim Science Centre, Marchak and (ii) providing fund for construction of Biotechnology Research and Application at Sajong centre, Rumtek.

- (iv) **Excess occurred as under :**

3425	OTHER SCIENTIFIC RESEARCH			
60	Other Expenditure			
200	Assistance to Other Scientific bodies			
60	State Council of Science and Technology			
	O	25.00		
	R	7.82	32.82	32.82

Addition to the provision by Rs. 7.82 lakh through re-appropriation was made to meet the expenditure for Sikkim Science Centre, Marhak.

Grant No. 37 Sikkim Nationalised Transport

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

(In thousands of rupees)

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

3055 - ROAD TRANSPORT

ORIGINAL	18,05,92		
SUPPLEMENTARY	...	18,05,92	18,39,97
TOTAL VOTED			
Original	18,05,92		
Supplementary	...	18,05,92	18,39,97
Surrendered			(+)34,05

CAPITAL**VOTED**

5055 - CAPITAL OUTLAY ON ROAD TRANSPORT

ORIGINAL	3,62,00		
SUPPLEMENTARY	...	3,62,00	3,57,77
TOTAL VOTED			
Original	3,62,00		
Supplementary	...	3,62,00	3,57,77
Surrendered			(-)4,23

Grant No. 37 Sikkim Nationalised Transport contd...

Notes and comments

Revenue

Voted

(i) Expenditure exceeded the grant by Rs.34.05 lakh. The excess requires regularization.

(ii) Excess occurred mainly under:

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

(In lakhs of Rupees)

3055 ROAD TRANSPORT

201 Sikkim Nationalised Transport

60 Management

O 2,61.75

R 31.72 2,93.47 2,93.79 (+)0.32

Augmentation of provision by re-appropriation of Rs.31.72 lakh was stated due to payment of (i) leave encashments and medical reimbursement, (ii) unavoidable payments to SCCS for supply of stationeries, (iii) An additional expenditure was incurred to commission new buses and trucks. Reason for ultimate excess of Rs.0.32 lakh has not been intimated (August 2008).

61 Operation

O 13,35.83

R (-) 17.72 13,18.11 13,51.82 (+)33.71

Anticipated saving of Rs.17.72 lakh was re-appropriated due to purchase of HSD remained unspent as 31 buses/trucks were condemned from the fleet. Reason for ultimate excess of Rs.33.71 lakh stated due to payment of salaries.

(iii) Excess at (ii) above was partly offset saving as under:-

3055 ROAD TRANSPORT

201 Sikkim Nationalised Transport

63 Maintenance and Repairs

O 81.00

R (-) 10.00 71.00 71.03 (+)0.03

Anticipated saving of Rs. 10.00 lakh was re-appropriated due to reduction in cost of spares as 31 nos. of over aged vehicles are disposed off the fleet. Reason for ultimate excess of Rs. 0.03 lakh has not been intimated (August 2008).

Grant No. 37 Sikkim Nationalised Transport contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
800	Other Expenditure			
65	Payments to State Bank of Sikkim			
	O	1,20.00		
	R (-)	4.00	1,16.00	...
<p>Reduction of provision through re-appropriation by Rs.4.00 lakh was stated due to settlement of SBS dues at Rs.116.00 lakh against the provision of Rs.120.00 lakh.</p>				
Capital				
Voted				
(i) Saving occurred mainly under-				
5055	CAPITAL OUTLAY ON ROAD TRANSPORT			
050	Lands and Buildings			
60	Construction			
	O	44.00		
	R (-)	17.31	26.69	26.63 (-)0.06

Reduction in provision through re-appropriation by Rs.17.31 lakh was stated due to the proposal for installation of weigh bridge at Melli could not be taken up in the financial year 2007-08.

Grant No. 37 Sikkim Nationalised Transport concl...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
(ii). Saving at (i) above was partly offset excess as under-			
5055 CAPITAL OUTLAY ON ROAD TRANSPORT			
102 Acquisition of Fleet			
61 Fleet Purchase			
O	2,78.00		
R	9.27	2,87.27	2,83.11 (-)4.16
Augmentation of provision by Rs.9.27 lakh through re-appropriation was stated due to addition of fleet. Reason for ultimate saving of Rs.4.16 lakh was stated due to the some of the bills for March 2008 were not placed and same could not be surrendered due to the work load at the end of financial year.			
103 Workshop Facilities			
62 Tools and Plants			
O	40.00		
R	8.04	48.04	48.03 (-)0.01
Augmentation of provision by Rs.8.04 lakh through re-appropriation was stated due to increase in process of the spares and tools.			

Grant No. 38 Social Justice, Empowerment and Welfare

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	90,00		
SUPPLEMENTARY	...	90,00	(-)90,00
2202 - GENERAL EDUCATION			
ORIGINAL	13,49,18		
SUPPLEMENTARY	...	13,49,18	40
			(-)13,48,78
2204 - SPORTS AND YOUTH SERVICES			
ORIGINAL	56,50		
SUPPLEMENTARY	...	56,50	56,19
			(-)31
2205 - ART AND CULTURE			
ORIGINAL	6,40		
SUPPLEMENTARY	...	6,40	6,40
			...
2210 - MEDICAL AND PUBLIC HEALTH			
ORIGINAL	1,50,00		
SUPPLEMENTARY	...	1,50,00	32,54
			(-)1,17,46
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	3,40,21		
SUPPLEMENTARY	...	3,40,21	1,79,50
			(-)1,60,71

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(In thousands of rupees)				
2216 - HOUSING				
ORIGINAL	4,21,20			
SUPPLEMENTARY	...	4,21,20	4,15,05	(-)6,15
2217 - URBAN DEVELOPMENT				
ORIGINAL	80,00			
SUPPLEMENTARY	...	80,00	1,97	(-)78,03
2220 - INFORMATION AND PUBLICITY				
ORIGINAL	1,30,00			
SUPPLEMENTARY	...	1,30,00	1,20,00	(-)10,00
2225 - WELFARE OF SCEDULED CASTES, SCEDULED TRIBES AND OTHER BACKWARD CLASSES				
ORIGINAL	9,03,89			
SUPPLEMENTARY	3,16,84	12,20,73	11,63,93	(-)56,80
2230 - LABOUR AND EMPLOYMENT				
ORIGINAL	12,80			
SUPPLEMENTARY	...	12,80	12,70	(-)10
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	16,95,87			
SUPPLEMENTARY	2,04,25	19,00,12	17,66,24	(-)1,33,88
2236 - NUTRITION				
ORIGINAL	6,65,06			
SUPPLEMENTARY	...	6,65,06	5,39,15	(-)1,25,91
2401 - CROP HUSBANDRY				
ORIGINAL	3,91,68			
SUPPLEMENTARY	...	3,91,68	3,84,73	(-)6,95

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
2402 - SOIL AND WATER CONSERVATION				
ORIGINAL	27,39			
SUPPLEMENTARY	...	27,39	19,30	(-)8,09
2403 - ANIMAL HUSBANDRY				
ORIGINAL	1,25,90			
SUPPLEMENTARY	...	1,25,90	1,25,83	(-)7
2404 - DIARY DEVELOPMENT				
ORIGINAL	21,74			
SUPPLEMENTARY	...	21,74	21,80	(+6
2405 - FISHERIES				
ORIGINAL	17,92			
SUPPLEMENTARY	...	17,92	17,92	...
2406 - FORESTRY AND WILD LIFE				
ORIGINAL	2,26,56			
SUPPLEMENTARY	...	2,26,56	20,51	(-)2,06,05
2408 - FOOD STORAGE AND WAREHOUSING				
ORIGINAL	2,56			
SUPPLEMENTARY	...	2,56	2,54	(-)2
2415 - AGRICULTURAL RESEARCH AND EDUCATION				
ORIGINAL	10,28			
SUPPLEMENTARY	...	10,28	9,76	(-)52

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
2425 - CO-OPERATION			
ORIGINAL	91,00		
SUPPLEMENTARY	...	91,00	90,38 (-)62
2435 - OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	13,00		
SUPPLEMENTARY	...	13,00	13,00 ...
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	31,20		
SUPPLEMENTARY	...	31,20	31,20 ...
2505 - RURAL EMPLOYMENT			
ORIGINAL	1,72,90		
SUPPLEMENTARY	...	1,72,90	1,72,90 ...
2506 - LAND REFORMS			
ORIGINAL	8,20		
SUPPLEMENTARY	...	8,20	7,88 (-)32
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	9,10,00		
SUPPLEMENTARY	...	9,10,00	9,09,92 (-)8
2702 - MINOR IRRIGATION			
ORIGINAL	91,00		
SUPPLEMENTARY	...	91,00	5,37 (-)85,63
2705 - COMMAND AREA DEVELOPMENT			
ORIGINAL	6,50		
SUPPLEMENTARY	...	6,50	1,35 (-)5,15

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

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands of rupees)			
2810 - NON-CONVENTIONAL SOURCES OF ENERGY			
ORIGINAL	52,00		
SUPPLEMENTARY	...	52,00	52,01
			(-)
2851 - VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	2,04,80		
SUPPLEMENTARY	...	2,04,80	1,66,62
			(-)
2852 - INDUSTRIES			
ORIGINAL	37,12		
SUPPLEMENTARY	...	37,12	37,12
			...
3054 - ROADS AND BRIDGES			
ORIGINAL	1,16,40		
SUPPLEMENTARY	...	1,16,40	1,16,38
			(-)
3425 - OTHER SCIENTIFIC RESEARCH			
ORIGINAL	91,00		
SUPPLEMENTARY	...	91,00	43,50
			(-)
3435 - ECOLOGY AND ENVIRONMENT			
ORIGINAL	13,00		
SUPPLEMENTARY	...	13,00	...
			(-)
3452 - TOURISM			
ORIGINAL	1,13,20		
SUPPLEMENTARY	...	1,13,20	90,19
			(-)
3456 - CIVIL SUPPLIES			
ORIGINAL	68,60		
SUPPLEMENTARY	...	68,60	68,59
			(-)

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(In thousands of rupees)				
TOTAL VOTED				
Original	87,45,06			
Supplementary	5,21,09	92,66,15	67,02,85	(-25,63,30)
Surrendered				24,78,42
CAPITAL VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	89,20			
SUPPLEMENTARY	90,00	1,79,20	3,17,91	(+)1,38,71
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE				
ORIGINAL	4,01,22			
SUPPLEMENTARY	...	4,01,22	3,98,50	(-)2,72
4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
ORIGINAL	...			
SUPPLEMENTARY	30,00	30,00	30,00	...
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	2,95,00			
SUPPLEMENTARY	...	2,95,00	2,95,45	(+)45
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	1,38,71			
SUPPLEMENTARY	...	1,38,71	...	(-)1,38,71
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT				
ORIGINAL	1,45,28			
SUPPLEMENTARY	85,44	2,30,72	2,30,72	...

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

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

(In thousands of rupees)

4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC				
ORIGINAL	1,25,00			
SUPPLEMENTARY	...	1,25,00	1,25,00	
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
ORIGINAL	4,27,00			
SUPPLEMENTARY	1,30,20	5,57,20	5,57,01	(-19)
4801 - CAPITAL OUTLAY ON POWER PROJECTS				
ORIGINAL	9,47,20			
SUPPLEMENTARY	...	9,47,20	8,71,06	(-76,14)
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	7,98,72			
SUPPLEMENTARY	...	7,98,72	7,80,22	(-18,50)
5452 - CAPITAL OUTLAY ON TOURISM				
ORIGINAL	1,30,00			
SUPPLEMENTARY	...	1,30,00	1,29,96	(-4)
TOTAL VOTED				
Original	34,97,33			
Supplementary	3,35,64	38,32,97	37,35,83	(-97,14)
Surrendered				90,30

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

- (i) An unadjusted amount of Rs.5,56.10 lakh drawn through A.C bills have been included in the actual expenditure.

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

(ii) Excessive provision of fund under Revenue Section leading a considerable saving in the grant during the previous financial years are detailed below-

Year	(in lakh of Rupees)		Saving (-)	
	Total Grant	Actual Expenditure		
1994-95	3,54.02	3,03.06	(-)	50.96
1995-96	4,34.94	4,16.24	(-)	18.7
1996-97	5,07.71	4,77.58	(-)	30.13
1997-98	7,05.58	5,74.38	(-)	1,31.20
1998-99	9,66.82	8,75.30	(-)	91.52
1999-00	7,84.50	5,97.10	(-)	1,87.40
2000-01	8,80.27	8,45.72	(-)	34.55
2001-02	19,15.00	18,10.54	(-)	1,04.46
2002-03	19,28.32	18,40.40	(-)	87.92
2003-04	22,87.12	21,07.53	(-)	1,79.59
2004-05	27,25.56	24,57.60	(-)	2,67.96
2005-06	31,77.11	24,30.51	(-)	7,46.60
2006-07	29,82.88	25,40.18	(-)	4,42.70

(iii) An amount of Rs.24,78.42 lakh was anticipated and surrendered out of the total saving of Rs.25,63.30 lakh.

(iv) Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2059 PUBLIC WORKS			
80 General			
789 Special Component for Schedule Castes			
O	20.00		
R (-)	20.00	...	...
Whole provision of Rs.20.00 lakh was surrendered stating that the scheme coming under TSP and SSCP are of Capital Nature and equal amount being applied to Capital Section through supplementary grant.			
796 Tribal Area Sub-Plan			
O	70.00		
R (-)	70.00	...	...
Whole provision of Rs.70.00 lakh was surrendered stating that the scheme coming under TSP and SSCP are of Capital Nature and equal amount being applied to Capital Section through supplementary grant.			
2202 GENERAL EDUCATION			
80 General			
789 Special Component Plan for Schedule Castes			
O	3,33.39		
R (-)	3,33.39	...	...
Whole provision of Rs.3,33.39 lakh was surrendered stated to mitigate recurring and regular expenditure under Human Resource Development Department.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
796 Tribal Area Sub-Plan			
O	10,15.79		
R (-)	10,15.79	0.40	(+)0.40
Whole provision of Rs.10,15.79 lakh was surrendered stated to mitigate recurring and regular expenditure under Human Resource Development Department.			
2210 MEDICAL AND PUBLIC HEALTH			
80 General			
789 Special Component Plan for Schedule Castes			
O	20.00		
R (-)	10.00	10.00	5.00 (-)5.00
Reduction of provision by Rs.10.00 lakh through surrender was stated for payment of salaries under other head and allocation of provision in supplementary grant for construction of PHSC at Bimbong, South Sikkim.			
796 Tribal Area Sub-Plan			
O	1,30.00		
R (-)	1,00.00	30.00	27.54 (-)2.46
Surrender of the provision by Rs.1,00.00 lakh was made stating for payment of salaries under other head and allocation of provision in supplementary grant for construction of PHC building at Dikchu, North Sikkim.			
2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
789 Special Component Plan for Schedule Castes			
O	65.50		
R (-)	28.00	37.50	37.50
Reduction of provision by Rs.28.00 lakh through surrender was stated due to payment of salaries in SC pockets.			
796 Tribal Areas sub-plan			
O	2,25.00		
R (-)	1,00.00	1,25.00	1,25.00
Reduction of provision by Rs.1,00.00 lakh by surrender was stated due to payment of salaries in ST pockets.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
02 Sewerage and Sanitation			
789 Special Component Plan for Schedule Castes			
61 Urban Sanitation			
O	5.01		
R (-)	1.01	4.00	4.00 ...
Surrender of fund by Rs.1.01 lakh was due to sanction of less number of schemes and adjustment of supplementary provision.			
796 Tribal Area Sub-Plan			
61 Urban Sanitation			
O	31.70		
R (-)	31.70	...	...
Reduction of provision by Rs.31.70 lakh through surrender was stated for payment of salaries in ST pockets and adjustment of supplementary provision.			
2216 HOUSING			
80 General			
789 Special Component Plan for Schedule Castes			
O	1.20		
R (-)	1.20	...	...
Surrender of fund by Rs.1.20 lakh was made for adjustment of supplementary grant.			
796 Tribal Area Sub-Plan			
O	4.00		
R (-)	4.00	...	...
Surrender of fund by Rs.4.00 lakh was made for adjustment of supplementary grant.			
2217 URBAN DEVELOPMENT			
80 General			
789 Special Component Plan for Schedule Castes			
O	30.00		
R (-)	28.03	1.97	1.97 ...
Surrender of fund by Rs.28.03 lakh was made for adjustment of supplementary grant.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
796	Tribal Area Sub-Plan			
	O	50.00		
	R (-)	50.00		
	Surrender of fund by Rs.50.00 lakh was made for adjustment of supplementary grant.			
2220	INFORMATION AND PUBLICITY			
60	Others			
796	Tribal Area Sub-Plan			
	O	1,00.00		
	R (-)	10.00	90.00	90.00
	Reduction of provision by Rs.10.00 lakh was made for payment of salaries as projected.			
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
60	Establishment			
	O	62.35		
	R (-)	0.87	61.48	60.80
	Reduction of provision by Rs.0.87 lakh was the net result of re-appropriation of Rs.0.36 lakh for payment of salaries and surrender of Rs.1.23 lakh due to non-performance of tour by officers outside the state.			
277	Education			
61	Educational Support			
	O	11.00		
	R (-)	3.00	8.00	7.66
	Reduction of provision by Rs.3.00 lakh was stated due to non-receipt of fund from the Government of India.			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
60	Establishment			
	O	99.34		
	R (-)	1.76	97.58	97.98
	Reduction of provision by Rs.1.76 lakh was due to mainly non-receipt of bills, non-posting of officers etc.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
794	Special Central Assistance for Tribal sub-plan			
62	Tribal Sub Plan Central Plan Schemes			
	O	50.00		
	S	1,46.00		
	R (-)	28.30	1,67.70	1,65.55 (-)2.15
	Augmentation of provision by Rs.1,46.00 lakh was made through supplementary grant in September 2007 for implementation of Central Sponsored Schemes. Surrender of fund by Rs.28.30 lakh was made due to late receipt of fund from the Government of India and non-completion of work by the HC & FW Department. Reason for eventual saving of Rs.2.15 lakh has not been intimated (August 2008).			
800	Other expenditure			
64	Other Welfare Activities			
	O	54.00		
	S	12.00		
	R (-)	23.49	42.51	42.51 ...
	Additional provision of Rs.12.00 lakh was made through supplementary grant in September 2007 for economic upliftment of SC/ST/OBCs. Surrender of the fund for Rs.23.49 lakh was stated to be non-receipt of fund.			
03	Welfare of Backward Classes			
102	Economic Development			
	O	8.00		
	S	5.00		
	R (-)	0.43	12.57	12.57 ...
	Additional provision of Rs.5.00 lakh was made through supplementary grant in September 2007 for economic upliftment of SC/ST/OBCs. Surrender of fund amounting to Rs.0.43 lakh was due to insufficient fund to meet the actual requirement.			
277	Education			
61	Educational Support			
	O	19.61		
	R (-)*	8.68	10.93	10.92 (-)0.01
	Surrender of the provision by Rs.8.68 lakh was made due to non-receipt of fund from the Government of India and provision being insufficient to meet the actual requirements.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
80	General		
800	Other Expenditure		
65	Post-Matriculation of SC/ST Students		
	O	25.00	
	R (-)	25.00	...
Surrender of whole provision of Rs.25.00 lakh was made stating the reason that Government of India exempted the state for committed liabilities on Post-Matric Scholarship to ST students from 2007 onwards.			
66	Welfare Board		
	O	24.00	
	R (-)	6.50	17.50
			17.48
			(-)0.02
Reduction to the provision by Rs.6.50 lakh was stated due to less expenditure than anticipated.			
68	Other Social Welfare Programmes		
	O	4.00	
	R (-)	0.10	3.90
			3.90
			...
Surrender of fund by Rs.0.10 lakh was made due to non-receipt of fund from the Government of India.			
69	Post-Matric Scholarship to Students Belonging to SC/ST(100% CSS)		
	O	30.00	
	R (-)	2.02	27.98
			27.97
			(-)0.01
Surrender of the provision by Rs.2.02 lakh was stated due to non-receipt of applications fro the grant of scholarship.			
2235	SOCIAL SECURITY AND WELFARE		
02	Social Welfare		
101	Welfare of handicapped		
60	Welfare Activities		
	O	1,12.00	
	R (-)	34.00	78.00
			77.93
			(-)0.07
Reduction of provision by Rs.34.00 lakh was stated mainly to meet the expenditure under other heads.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
102	Child Welfare			
61	I.C.D.S. Programme (100% CSS)			
	O	3,44.36		
	S	99.61		
	R (-)	14.17	4,29.80	4,03.91 (-)25.89
	Addition to the provision by Rs.99.61 lakh was made through supplementary grant in March 2008 for implementation of the C.S.S under I.C.D.S. Surrender of fund by Rs.14.17 lakh was stated due to mainly less number of Aganwari opened in West District and rent for office accommodation not required to be paid. Reasons for eventual saving of Rs.25.89 lakh was stated due to non-receipt of fund from the Government of India.			
62	Other Child Welfare Programme			
	O	8.77		
	S	1.50		
	R	...	10.27	1.58 (-)8.69
	Addition to the provision by Rs.1.50 lakh through supplementary Grant was made for payment of Grants-in-Aid to Social Welfare Board. Reason for final saving of Rs. 8.69 lakh has not been intimated (August, 2008)			
103	Women's Welfare			
64	Other Women's Welfare Programme			
	O	39.93		
	R (-)	14.14	25.79	21.62 (-)4.17
	Reduction of provision by Rs.14.14 lakh was stated due to non-receipt of fund from the Government of India and non-receipt of application for widow re-marriage schemes. Reasons for eventual savings of Rs.4.17 lakh has not been intimated (August 2008).			
106	Correctional Services			
67	Juvenile Social Maladjustment (50 50% CSS)			
	O	7.00		
	S	1.45		
	R (-)	1.97	6.48	6.39 (-)0.09
	Addition to the provision by Rs.1.45 lakh was made through supplementary grant in March 2008 for implementation of Centrally Sponsored Schemes. Surrender of fund for Rs.1.97 lakh was stated due to non-posting of full time Secretary.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
196	Assistance to Zilla Parishads/District Level Panchayats		
	O	30.01	
	R (-)	1.52	28.49
			28.48
			(-)0.01
	Surrender of fund by Rs.1.52 lakh was stated due to non-finalisation of benefits under TSP/SCP.		
198	Assistance to Gram Panchayats		
	O	70.01	
	R (-)	15.00	55.01
			70.00
			(+)14.99
	Reduction of provision by Rs.15.00 lakh was made to meet the liabilities of construction of Boys' Hostel. Valid reason for the eventual excess of Rs.14.99 lakh has not been stated.		
789	Special Component Plan for Schedule Castes		
	O	45.00	
	R (-)	12.84	32.16
			32.16
			...
	Surrender of provision by Rs.12.84 lakh was stated due to less expenditure than anticipated.		
800	Other expenditure		
71	Small Family Scheme		
	O	0.01	
	R	...	0.01
			...
			(-)0.01
	Reasons for non-utilisation of the whole provision of Rs.0.01 lakh has not been intimated (August 2008).		
60	Other Social Security and Welfare Programmes		
102	Pensions under Social Security Schemes		
60	Pension Schemes		
	O	1.00	
	R (-)	0.29	0.71
			0.71
			...
	Reduction of provision by Rs.0.29 lakh was made to provide fund to the Destitute Home.		
789	Special Component Plan for Schedule Castes		
	O	15.00	
	R (-)	8.60	6.40
			6.40
			...
	Surrender of fund by Rs.8.60 lakh was stated due to non-finalisation of beneficiaries under TSP/SCP.		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
796	Tribal Area Sub-Plan			
	O	50.00		
	R (-)	0.47	49.53	49.53
	Surrender of fund by Rs.0.47 lakh was stated due to non-finalisation of beneficiaries under TSP/SCP.			
2236	NUTRITION			
02	Distribution of nutritious food and beverages			
101	Special Nutrition programmes			
	O	4,02.78		
	R (-)	1,20.54	2,82.24	2,82.24
	Reduction of provision by Rs.1,20.54 lakh was made due to non-receipt of fund from the Government of India and non-supply of nutritious food due to administrative reasons.			
196	Assistance to Zilla Prishads/District Level Panchayats			
	O	15.00		
	R (-)	0.24	14.76	14.76
789	Special Component Plan for Schedule Castes			
	O	30.00		
	R (-)	0.40	29.60	29.62 (+)0.02
796	Tribal Area Sub Plan			
	O	1,00.00		
	R (-)	0.36	99.64	99.64
	Reduction of provision by Rs.0.24 lakh, Rs.0.40 lakh and Rs.0.36 lakh respectively in the above three cases was made due to less execution of work than anticipated.			
800	Other expenditure			
	O	14.00		
	R (-)	9.65	4.35	4.35
	Reduction of provision by Rs.9.65 lakh was made due to non-receipt of fund from the Government of India.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
2401 CROP HUSBANDRY			
789 Special Component Plan for Schedule Castes			
01 Agriculture Department			
O	42.00		
R	...	42.00	35.60 (-)6.40
Reasons for the eventual saving of Rs.6.40 lakh has not been intimated (August 2008).			
2402 SOIL AND WATER CONSERVATION			
796 Tribal Areas Sub-Plan			
13 Forestry and Wildlif Department			
O	10.40		
R (-)	8.00	2.40	2.32 (-)0.08
Surrender of provision by Rs.8.00 lakh was stated for payment of salaries and wages.			
2406 FORESTRY AND WILD LIFE			
01 Forestry			
789 Special Component Plan for Schedule Castes			
O	49.56		
R (-)	49.56	...	...
Surrender of whole provision of Rs.49.56 lakh was stated for payment of salaries and wages.			
796 Tribal Areas Sub-plan			
O	1,77.00		
R (-)	1,56.44	20.56	20.51 (-)0.05
Reduction of provision by Rs.1,56.44 lakh was stated for payment of salaries and wages.			
2425 CO-OPERATION			
789 Special Component Plan for Schedule Castes			
O	21.00		
R (-)	0.56	20.44	20.45 (+)0.01

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
2506	LAND REFORMS		
789	Special Component Plan for Schedule Castes		
	O	1.80	
	R (-)	0.23	1.57
			1.58
			(+)0.01
796	Tribal Area Sub-Plan		
	O	6.40	
	R (-)	0.10	6.30
			6.30
			...
	Reduction of provision by Rs. 0.56 lakh, Rs.0.23 lakh and Rs.0.10 lakh in all above three cases was due to the provision not being sufficient to accommodate the actual requirement.		
2702	MINOR IRRIGATION		
01	Surface Water		
789	Special Component Plan for Schedule Castes		
	O	21.00	
	R (-)	19.00	2.00
			1.63
			(-)0.37
796	Tribal Area Sub-Plan		
	O	70.00	
	R (-)	66.25	3.75
			3.74
			(-)0.01
	Reduction of provision by Rs.19.00 lakh and Rs.66.25 lakh respectively in the above two cases was stated due to making provision for supplementary grant under D&A Heads and delay in obtaining administrative sanction.		
2705	COMMAND AREA DEVELOPMENT		
789	Special Component Plan for Schedule Castes		
	O	1.50	
	R (-)	0.50	1.00
			...
			(-)1.00

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)				
796	Tribal Area Sub-Plan			
	O	5.00		
	R (-)	4.65	0.35	1.35
				(-).00
Surrender of provision by Rs.0.50 lakh and Rs.4.65 lakh in the above two cases was due to delay in obtaining administrative sanction. Reasons for eventual excess of Rs.1.00 lakh each in both the cases has not been intimated (August 2008).				
2851	VILLAGE AND SMALL INDUSTRIES			
789	Special Component Plan for Schedule Castes			
	O	44.80		
	R (-)	8.00	36.80	36.80
				...
796	Tribal Sub-plan			
	O	1,60.00		
	R (-)	30.18	1,29.82	1,29.82
				...
Reduction of provision by Rs.8.00 lakh and Rs.30.18 lakh in the above two cases was for meeting expenditure under other corresponding heads.				
3425	OTHER SCIENTIFIC RESEARCH			
60	Other Expenditure			
789	Special Component Plan for Schedule Castes			
	O	21.00		
	R (-)	11.48	9.52	9.52
				...
796	Tribal Area Sub-Plan			
	O	70.00		
	R (-)	36.00	34.00	33.98
				(-).02

Surrender of provision by Rs.11.48 lakh and Rs.36.00 lakh was stated as per the directions received from the Planning Department.

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

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

3435 ECOLOGY AND ENVIRONMENT

03 Environmental Research and Ecological Regeneration

789 Special Component Plan for Schedule Castes

O 3.00

R (-) 3.00

796 Tribal Area Sub-Plan

O 10.00

R (-) 10.00

Whole provision of Rs.3.00 lakh and Rs.10.00 lakh respectively in the above two cases was due to inadvertent original provision.

3452 TOURISM

01 Tourist Infrastructure

796 Tribal Area Sub-Plan

O 90.00

R (-) 23.00

67.00

67.00

...

Surrender of provision by Rs.23.00 lakh was to meet salaries of the employees posted in the Tribal Areas.

(v) Saving at (iv) above was partly counter balanced by following excess

2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

01 Welfare of Scheduled Castes

800 Other expenditure

O 11.00

S 7.00

R 4.50

22.50

22.50

...

Augmentation of the provision by Rs.7.00 lakh was made through supplementary grant in September 2007 for economic upliftment of SCs/STs/OBCs. Further provision of Rs.4.50 lakh was made through re-appropriation to clear the liabilities.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
02	Welfare of Scheduled Tribes			
794	Special Central Assistance for Tribal sub-plan			
63	Tribal Sub Plan State Plan Schemes			
	O	2,30.00		
	R (-)	0.57	2,29.43	(+)0.75
	Surrender of provision by Rs.0.57 lakh was due to the available fund not being sufficient for the actual requirement.			
796	Tribal Area Sub Plan (STP)			
64	Tribal Area Sub Plan			
	O	75.00		
	S	85.00		
	R	37.90	1,97.90	
			2,01.52	(+)3.62
	Addition to the provision by Rs.85.00 lakh through supplementary grant in September 2007 was for the economic upliftment of SCs/STs/OBCs. Further addition to the provision was made through re-appropriation to clear the liabilities and external benefits to ST under TSP. Reasons for final excess of Rs.3.62 lakh has not been intimated (August 2008).			
03	Welfare of Backward Classes			
001	Direction and Administration			
60	Establishment			
	O	22.39		
	S	1.16		
	R	0.81	24.36	
			23.92	(-)0.44
	Addition to the provision by Rs.1.16 lakh in March 2008 and further addition by Rs.0.81 lakh through re-appropriation was made to meet the shortfall under salaries and to settle the outstanding bills for office expenses.			
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
001	Direction and Administration			
39	Social Welfare Department			
	O	2,20.27		
	S	72.00		
	R	21.21	3,13.48	
			3,11.28	(-)2.20
	Augmentation of the provision by Rs.72.00 lakh was made through supplementary demand in March 2008 for payment of Honorarium to 976 Aganwadi Workers and Helpers. Further provision for Rs.21.21 lakh was made through re-appropriation due to mainly purchase and repair of vehicles, repair of office and payment of T.A and M.R bills. Reasons for final savings of Rs.2.20 lakh was stated due to non-acceptance of bills by the P.A.O.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)	
104	Welfare of aged, infirm and destitute			
66	Destitute Homes			
	O	16.50		
	R	0.50	17.00	...
	Addition to the provision by Rs.0.50 lakh was made in March 2008 to meet the expenditure on salaries.			
107	Assistance to Voluntary Organisations			
68	Voluntary Organisation			
	O	1.50		
	S	0.01		
	R	10.00	11.51	11.50 (-)0.01
	Augmentation to the provision by Rs.0.01 lakh in supplementary grant (September 2007) and further provision by Rs.10.00 lakh by re-appropriation (September 2007/March 2008) was made for payment of grants to voluntary organisations.			
800	Other expenditure			
69	Social Defence			
	O	...		
	S	10.00		
	R	7.00	17.00	16.99 (-)0.01
	Augmentation of provision by Rs.10.00 lakh was made through supplementary grant in September 2007 for payment of honorarium and maintenance of the Office of the Juvenile Justice Board. Further provision of Rs.7.00 lakh was made for purchase of vehicle of the chairman of the aforesaid Board.			
2236	NUTRITION			
80	General			
001	Direction and Administration			
60	Establishment			
	O	68.28		
	R	4.80	73.08	73.55 (+)0.47
	Addition to the provision of fund by Rs.4.80 lakh was the net result of re-appropriation of Rs.7.41 lakh for clearance of pending bills on medical claim, motor vehicle and office expenses and surrender of Rs.2.61 lakh due to non-receipt of bills than anticipated.			

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

Capital

Voted

(i) Savings under Capital Section was as under -

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
03	Sports and Youth Services			
796	Tribal Area Sub-Plan			
60	Schemes under TSP			
	O	50.00		
	R (-)	1.20	48.80	48.79
				(-0.01)
	Reduction to the provision by Rs.1.20 lakh was stated due to non-utilisation of fund.			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
789	Special Component Plan for Schedule Castes			
60	Schemes under SCP for SC (Rural)			
	O	65.50		
	R (-)	2.40	63.10	63.08
				(-0.02)
	Surrender of provision by Rs.2.40 lakh was stated to be due to sanction of less schemes.			
4216	CAPITAL OUTLAY ON HOUSING			
01	Government Residential Buildings			
789	Special Component Plan for Schedule Castes			
	O	30.34		
	R	...	30.34	...
				(-30.34)
	Reasons for saving of whole provision of Rs.30.34 lakh was not intimated (August 2008).			
796	Scheme under Triba Area Sub- Plan			
	O	1,08.37		
	R (-)	1,08.37	...	...
				...
	Reduction of whole provision by Rs.1,08.37 lakh through re-appropriation was stated to meet the spillover liabilities of the schemes under Tribal Area Sub-plan.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
4801	CAPITAL OUTLAY ON POWER PROJECTS		
01	Hydel Generation		
796	Tribal Area Sub-Plan		
	O	7,40.00	
	R (-)	65.00	6,75.00
			6,73.30
			(-).1.70
	Surrender of provision by Rs.65.00 lakh in January 2008 as made for payment of salaries under concerned head. Reasons for final saving of Rs.1.70 lakh has not been intimated.		
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES		
04	District & Other Roads		
796	Tribal Area Sub-Plan		
	O	6,24.00	
	R (-)	21.70	6,02.30
			6,04.99
			(+).2.69
	Reduction of provision by Rs.21.70 lakh by surrender in January 2008 was for payment of salaries from other head. Reasons for eventual excess of Rs.2.69 lakh has not been intimated (August 2008).		
(ii)	Saving at (i) above under Capital Section was partly counter balanced by the following excess -		
4059	CAPITAL OUTLAY ON PUBLIC WORKS		
80	General		
789	Special Component Plan for Schedule Castes		
	O	19.20	
	S	20.00	
	R	...	39.20
			69.54
			(+).30.34
	Augmentation of provision by Rs.20.00 lakh was made by supplementary demand in September 2007 for implementation of scheme under Tribal Sub-Plan and Scheduled Caste Component Plan. Reasons for final excess of Rs.30.34 lakh has not been intimated (August 2008).		
796	Tribal Area Sub- Plan		
	O	70.00	
	S	70.00	
	R	1,08.37	2,48.37
			2,48.37
			...
	Addition to the provision by Rs.70.00 lakh through supplementary demand in September 2007 was made for implementation of scheme under Tribal Sub-Plan and Scheduled Caste Component Plan and further addition through re-appropriation of Rs.1,08.37 lakh was made to meet the spill over liabilities of the ongoing sanctioned schemes.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
5452	CAPITAL OUTLAY ON TOURISM		
01	Tourist Infrastructure		
789	Special Component Plan for Schedule Castes		
O	30.00		
R	...	30.00	36.31 (+)6.31

Reasons for the eventual saving of Rs.6.31 lakh has not been intimated (August 2008).

Grant No. 39 Sports and Youth Affairs

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

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

2204 - SPORTS AND YOUTH SERVICES

ORIGINAL	7,12,82			
SUPPLEMENTARY	19,45	7,32,27	6,08,35	(-)1,23,92

TOTAL VOTED

Original	7,12,82			
Supplementary	19,45	7,32,27	6,08,35	(-)1,23,92
Surrendered				1,08,61

CAPITAL**VOTED**

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

ORIGINAL	1,85,00			
SUPPLEMENTARY	10,00	1,95,00	1,94,40	(-)60

TOTAL VOTED

Original	1,85,00			
Supplementary	10,00	1,95,00	1,94,40	(-)60
Surrendered				30

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

Notes and comments

Revenue

Voted

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

(In lakhs of Rupees)

Year	Total Grant	Actual Expenditure	Saving(-)
1995-96	1,55.20	1,14.05	(-) 41.15
1996-97	1,61.20	1,10.46	(-) 50.74
1997-98	1,66.62	87.63	(-) 78.99
1998-99	1,44.88	1,25.25	(-) 19.63
1999-00	1,44.08	1,38.99	(-) 5.09
2000-01	2,19.21	1,59.12	(-) 60.09
2001-02	1,88.12	1,73.29	(-) 14.83
2002-03	2,10.42	1,83.77	(-) 26.65
2003-04	2,83.09	2,34.19	(-) 48.9
2004-05	3,88.66	2,66.27	(-) 1,22.39
2005-06	9,30.28	7,31.89	(-) 1,98.39
2006-07	7,54.78	6,43.80	(-) 1,10.98

- (ii). An unadjusted A.C Bills of Rs.17.37 lakh is included in the actual expenditure during the year.

- (iii). Out of the saving of Rs.1,23.92 lakh, Rs.1,08.61 lakh was anticipated and surrendered during the year.

- (iv). Saving occurred mainly under.

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

(In lakhs of Rupees)

2204 SPORTS AND YOUTH SERVICES

102 Youth Welfare Programme for Students

61 National Cadet Corps.

O 49.33

R (-) 1.55 47.78 46.26 (-)1.52

Reduction of provision by Rs.1.55 lakh (re-appropriation Rs.0.80 lakh and surrender Rs.0.75 lakh) in March 2008 was stated to be due to (i) austerities means adopted and (ii) non-sufficient fund to conduct any programme. Reasons for eventual savings of Rs.1.52 lakh has not been intimated (August 2008).

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)
65	National Service Scheme Programme (75 25% CSS)			
	O	57.60		
	R (-)	7.53	50.07	50.01 (-)0.06
	Withdrawal of provision by Rs.7.53 lakh through surrender in March 2008 was due to non-receipt of Central Scheme.			
104	Sports and Games			
65	Development Activities			
	O	2,88.65		
	S	13.07		
	R (-)	96.05	2,05.67	1,92.43 (-)13.24
	Anticipated saving of Rs.96.05 lakh mainly rendered in March 2008 was due to non-receipt of fund from NEC. Reason for eventual saving of Rs.13.24 lakh has not been intimated (August 2008).			
196	Assistance to Zilla Parishads/District Level Panchayats			
	O	12.48		
	R (-)	12.48	...	...
	The entire provision was re-appropriated in March 2008 was due to meet liabilities for Annual Sports at Jorethang.			
198	Assistance to Gram Panchayats			
	O	29.12		
	R (-)	29.12	...	...
	The entire provision was re-appropriated in March 2008 was due to purchase of games materials for distribution to schools.			
(v)	Excess occurred as under:			
2204	SPORTS AND YOUTH SERVICES			
001	Direction and Administration			
60	Establishment			
	O	2,40.61		
	R	10.14	2,50.75	2,50.34 (-)0.41
	Augmentation of provision by Rs.10.14 lakh mainly through re-appropriation in March 2008 was stated to be due to (i) meet shortfall of salaries and (ii) payment of pending liabilities of the Department.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
103 Youth Welfare Programmes for Non-Students			
64 Assistance and Incentives			
O	0.02		
R	27.99	28.01	28.00 (-)0.01

Increase of provision by Rs.27.99 lakh through re-appropriation in March 2008 was due to (i) release of Grants-in-Aid to Sports Association and (ii) release of Grants-in-Aid to Sikkim Football Association and South District Football Association for conducting Football Tournaments.

Capital**Voted**

(i). **Out of Rs.1,94.40 lakh, saving of Rs.0.30 lakh was anticipated and surrendered**

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

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE

03 Sports and Youth Services

102 Sports Stadia

61 Stadium, Gymnasium and Playgrounds

O 1,85.00

S 10.00

R (-) 0.30 1,94.70 1,94.40 (-)0.30

Increase of original provision by Rs.10.00 lakh through supplementary grant in September 2007 was due to construction of playground in Chub Perbing Secondary School.

Grant No. 40 Tourism

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

(In thousands of rupees)

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

3452 - TOURISM

ORIGINAL	6,57,90			
SUPPLEMENTARY	1,35,96	7,93,86	6,99,38	(-)94,48
TOTAL VOTED				
Original	6,57,90			
Supplementary	1,35,96	7,93,86	6,99,38	(-)94,48
Surrendered				36,51

CAPITAL**VOTED**

5452 - CAPITAL OUTLAY ON TOURISM

ORIGINAL	35,86,02			
SUPPLEMENTARY	15,28,57	51,14,59	31,82,88	(-)19,31,71
TOTAL VOTED				
Original	35,86,02			
Supplementary	15,28,57	51,14,59	31,82,88	(-)19,31,71
Surrendered				14,84,67

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

Grant No. 40 Tourism contd...

- (i) Out of expenditure of Rs.6,99.38 lakh, an amount of Rs.45.16 lakh was drawn as advance through contingent bill. However, the detailed bill has not been submitted till the finalisation of accounts.
- (ii) This is the fourteenth year in succession in which excessive provision of funds leading to large scale savings in the grant.

Year	Total Grant	(in lakh of Rupees)		Saving (-)	Percentage of Saving (Rounded)
		Actual Expenditure			
1994-95	2,44.44	1,60.67		(-) 83.77	34%
1995-96	3,23.45	2,51.59		(-) 71.86	22%
1996-97	3,30.95	2,26.47		(-) 1,04.48	32%
1997-98	4,43.95	2,59.92		(-) 1,84.03	41%
1998-99	4,16.38	3,31.36		(-) 85.02	20%
1999-00	6,66.60	3,18.42		(-) 3,48.18	52%
2000-01	5,08.60	4,46.44		(-) 62.16	12%
2001-02	5,80.79	4,89.44		(-) 91.35	16%
2002-03	7,58.41	7,45.24		(-) 13.17	2%
2003-04	6,25.01	5,72.98		(-) 52.03	8%
2004-05	5,68.75	5,09.00		(-) 59.75	11%
2005-06	6,30.06	5,87.38		(-) 42.68	7%
2006-07	7,11.34	6,58.45		(-) 52.89	7%

- (iii) Saving occurred mainly as under-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
3452 TOURISM			
01 Tourist Infrastructure			
101 Tourist Centre			
60 Establishment			
O	1,71.46		
S	10.30		
R (-)	1.40	1,80.36	1,81.11 (+)0.75

Augmentation of Rs.10.30 lakh was made through supplementary grant to meet the expenditure on salaries.Reduction in provision by Rs.1.40 lakh by re-appropriation was stated due to meet the expenditure towards M.R bills and expenditure on petrol. Reason for ultimate excess of Rs.0.75 lakh has not been intimated (July 2008).

Grant No. 40 Tourism contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Rupees)
80	General		
104	Promotion and Publicity		
63	Tourism Development Activities		
	O	1,65.09	
	S	1,08.61	
	R (-)	37.50	2,36.20
			1,79.26
			(-)56.94
	Addition to the provision by Rs.1,08.61 lakh was made through supplementary demand for implementation of Central Sponsored Scheme. Reduction in provision by Rs.37.50 lakh mainly through surrender and re-appropriation was stated due to delay in receipt of Forest clearance, acquisition of land and imposition of moral code of conduct. Reason for ultimate saving of Rs.56.94 lakh has not been intimated (July 2008).		
(iv)	Saving at (iii) above was partly counter balanced by following excess -		
3452	TOURISM		
80	General		
001	Direction and Administration		
	O	81.45	
	S	7.20	
	R	2.39	91.04
			90.21
			(-)0.83
	Augmentation of provision by Rs.2.39 lakh through re-appropriation in March 2008 was stated due to payment of Muster Roll Wages. Reason for ultimate saving of Rs.0.83 lakh has not been intimated (August, 2008).		
Capital			
Voted			
(i)	Out of expenditure of Rs.31,82.88 lakh, an amount of Rs.11,21.65 lakh was drawn as advance through contingent bill. However, the detailed bill has not been submitted till the finalisation of accounts.		
5452	CAPITAL OUTLAY ON TOURISM		
01	Tourist Infrastructure		
101	Tourist Centre		
60	Development Projects		
	O	30,08.46	
	S	15,28.55	
	R (-)	14,56.67	30,80.34
			26,33.37
			(-)4,46.97
	Additon to the provision by Rs.15,28.55 lakh was made through supplementary grant in September,2007 and March 2008 for implemtation of Centrally Sponsored Scheme for construction of Indian Himalayan Centre for Adventure & Eco-Tourism at Chemchey and construction of Ropeway from Namchi to Samdruptse under NLCPR Scheme. Reduction in provision by Rs.14,56.67 lakh mainly through surrender was stated due to delay in receipt of Forest clearance and imposition moral code of conduct due to Panchayat Election.		

Grant No. 40 Tourism concl...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
102	Tourist Accommodation		
61	Construction		
	O	5,77.55	
	S	0.02	
	R (-)	28.00	5,49.57
			5,49.51
			(-)0.06
<p>Reduction in provision by Rs.28.00 lakh mainly through re-appropriation was stated due to order of DPER and NECAD vide letter No. 2016 to 2018/DPER & NECAD dated 29.08.2007. Reason for ultimate saving of Rs.0.06 lakh has not been intimated (August, 2008).</p>			
190	Investments in Public sector and other undertakings		
62	Sikkim Tourism Development Corporation		
	O	0.01	0.01
			...
			(-)0.01

Token provision of Rs.0.01 lakh but no expenditure has made during the year.

Grant No. 41 Urban Development and Housing

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(In thousands of rupees)				
REVENUE				
VOTED				
MAJOR HEAD				
2015 - ELECTIONS				
ORIGINAL	10,00			
SUPPLEMENTARY	10,00	20,00	19,99	(-)1
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	51,68			
SUPPLEMENTARY	...	51,68	47,84	(-)3,84
2059 - PUBLIC WORKS				
ORIGINAL	46,86			
SUPPLEMENTARY	1,30,67	1,77,53	4,13,40	(+)2,35,87
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	75,10			
SUPPLEMENTARY	...	75,10	74,01	(-)1,09
2216 - HOUSING				
ORIGINAL	2,67,54			
SUPPLEMENTARY	...	2,67,54	...	(-)2,67,54
2217 - URBAN DEVELOPMENT				
ORIGINAL	5,95,02			
SUPPLEMENTARY	8,43	6,03,45	6,03,62	(+)17

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(In thousands of rupees)				
3475 - OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	40,00			
SUPPLEMENTARY	12,47	52,47	52,47	...
TOTAL VOTED				
Original	10,86,20			
Supplementary	1,61,57	12,47,77	12,11,34	(-)36,43
Surrendered				33,82
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	6,12			
SUPPLEMENTARY	...	6,12	6,12	...
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	14,40			
SUPPLEMENTARY	...	14,40	14,35	(-5)
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT				
ORIGINAL	18,70,12			
SUPPLEMENTARY	1,00,00	19,70,12	7,39,83	(-)12,30,29
TOTAL VOTED				
Original	18,90,64			
Supplementary	1,00,00	19,90,64	7,60,30	(-)12,30,34
Surrendered				12,30,19

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

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

- (i) In view of the final saving of Rs.36.43 lakh an amount of Rs.33.82 lakh was anticipated and surrendered.
- (ii) An amount of Rs.5.57 lakh drawn by A.C bills has been included in the actual expenditure which requires adjustment.
- (iii) Excessive provision of funds leading to large savings in the Revenue Section during the last six financial years in a row are detailed below-

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

- (iv) Saving occurred mainly under-

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
101 Collection Charges-Entertainment Tax				
60 Establishment				
O	7.56			
R (-)	0.05	7.51	7.51	...

Surrender of provision by Rs.0.05 lakh was stated due to non-receipt of arrear claims.

200 Collection Charges-Other Taxes and Duties				
60 Establishment				
O	44.12			
R (-)	3.83	40.29	40.33	(+).04

Surrender of provision by Rs.3.83 lakh was stated due to non-receipt of arrear claims.

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
2215	WATER SUPPLY AND SANITATION			
02	Sewerage and Sanitation			
105	Sanitation Services			
42	Urban Development			
	O	75.10		
	R (-)	0.17	74.93	74.01 (-)0.92
	Reduction in provision by Rs.0.17 lakh was made in March 2008 stating that no training programme was conducted.			
2216	HOUSING			
80	General			
103	Assistance to Housing Boards, Corporations etc.			
60	Sikkim Housing Board			
	O	2,67.54		
	R (-)	2,67.53	0.01	... (-)0.01
	Out of the original grant of Rs.2,67.54 lakh, reduction of Rs.2,67.53 lakh was made through re-appropriation and surrender stating curtailment of assistance and non-conducting of training programme. Reason for final saving of Rs.0.01 lakh has not been intimated (August,2008).			
2217	URBAN DEVELOPMENT			
01	State Capital Development (Gangtok)			
001	Direction and Administration			
60	Establishment			
	O	91.51		
	R (-)	3.60	87.91	87.90 (-)0.01
	Reduction of provision by Rs.3.60 lakh was made through surrender due to non-conducting of training programme and receipt of less arrear claims.			

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
05	Other Urban Development Schemes			
001	Direction and Administration			
60	Town Planning Cell			
	O	39.00		
	R (-)	5.46	33.54	33.63 (+)0.09
	Surrender of provision by Rs.5.46 lakh was stated due to curtailment of arrear and leave encashment claims.			
800	Other expenditure			
	O	0.01		
	R	...	0.01	... (-)0.01
	Reasons for non-utilisation of the original fund provided in the above two cases has not been intimated (August 2008).			
80	General			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities. Town improvement Boards etc.			
62	Grant to Local Bodies recommended by the TFC			
	O	20.00		
	R (-)	20.00	...	... ..
	Whole provision of Rs.20.00 lakh was surrendered in March 2008 for non-formation of ULBs.			
63	Grant to Local Bodies recommended by the State Finance Commission			
	O	0.01		
	R (-)	0.01	...	... ..
	Original provision of Rs.0.01 lakh was surrendered in March 2008 stated to be the token surrender.			
800	Other Expenditure			
62	Parks and Gardens			
	O	13.44		
	R (-)	0.06	13.38	13.38 ...
	Reduction in provision by Rs.0.06 lakh through surrender was stated to be due to less receipt of claims.			

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

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
64 Garbage Plant at Martam			
O	0.03		
R (-)	0.03	...	...
Original provision of Rs.0.03 lakh was surrendered in March 2008 stated to be the token surrender.			
(v) The savings at (iv) above was partly counter balanced by the following excess-			
2059 PUBLIC WORKS			
80 General			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	20.65		
S	1,30.67		
R	2,37.13	3,88.45	3,87.41 (-)1.04
Augmentation of provision through supplementary grant of Rs.1,30.67 lakh was made in March 2008 for carpeting works at Gangtok and Namchi. Further addition to the provision through re-appropriation was made for the works to be conducted as per orders of the Government. Reasons for final saving of Rs.1.04 lakh has not been intimated (August 2008).			
2217 URBAN DEVELOPMENT			
01 State Capital Development			
800 Other expenditure			
62 Upkeep of Town			
O	1.00		
S	8.43		
R	12.00	21.43	21.43
Augmentation to the provision by Rs.8.43 lakh was made through supplementary grant in March 2008 and further addition of Rs.12.00 lakh was made through re-appropriation for the beautification works prior to International Flori Show, 2008			

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

Head		(In lakhs of Rupees)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
80	General			
001	Direction and Administration			
	O	2,56.77		
	R	7.13	2,63.90	2,62.76 (-)1.14
Addition to the provision by Rs.7.13 lakh was the net result of re-appropriation of Rs.10.76 lakh for attending meeting for JNNURM in New Delhi and clearance of pending liabilities including payment of salaries and surrender of Rs.3.63 lakh due to non-receipt of claims. Reasons for final saving of Rs.1.14 lakh has not been intimated (August 2008).				
800	Other Expenditure			
61	Garbage Disposal			
	O	1,44.22		
	R	10.66	1,54.88	1,55.38 (+)0.50
Addition to the provision through re-appropriation by Rs.10.66 lakh was made for execution of new work before Internation Flori Show and additional expenditure on garbage disposals.				
Capital				
Voted				
(i)	Out of the saving of Rs.12,30.34 lakh under Capital Section, an amount of Rs.12,30.19 lakh was anticipated and surrendered			
(ii)	In view of the total expenditure remained at Rs.7,60.30 lakh, supplementary provision of Rs.1,00.00 lakh obtained in September 2007 was unnecessary.			
(iii)	Saving occurred mainly as under-			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	Integrated Development of Small and Medium Towns			
051	Construction			
60	Land Aquisition			
	O	2,60.00		
	R (-)	0.46	2,59.54	2,59.52 (-)0.02
61	Parking Place			
	O	3.48		
	R (-)	3.48		
Surrender of whole provision of Rs.3.48 lakh was made in March 2008 stated to be non-submission of bills.				

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

Head	(In lakhs of Rupees)			
	Total Grant	Actual Expenditure	Excess (+) Savings (-)	
71	Jawaharlal Nehru National Urban Renewal Mission			
	O	1,20.01		
	R (-)	1,20.01	...	...
	Surrender of whole provision of Rs.1,20.01 lakh was made in March 2008 due to non-implementation of the work.			
72	Schemes funded by NABARD			
	O	4,10.00		
	R (-)	2,16.61	1,93.39	1,93.39
	Reduction of provision by Rs.2,16.61 lakh was stated to be due to late progress of work.			
75	ADP Project(EAP)			
	O	9,00.00		
	R (-)	9,00.00	...	...
	Whole provision of Rs.9,00.00 lakh was surrendered in March 2008 due to non-implementation of work.			
76	Community Centre, Singtam			
	O	1,00.00		
	R (-)	2.31	97.69	97.69
	Reduction of provision by Rs.2.31 lakh was stated due to overall saving under various work.			
(iv)	Saving at (iii) baove was partly off set by excess as under -			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	Integrated Development of Small and Medium Towns			
051	Construction			
74	Solid Waste Mangement			
	O	0.02		
	R	12.68	12.70	12.68
				(-)0.02
	Augmentation of provision by Rs.12.68 lakh was done through re-appropriation for the additional work to be carried out at Martam Garbage Plant and for transfer of fund for the first installment of Central Share.			

Grant No. 42 Vigilance

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

(In thousands of rupees)

REVENUE

VOTED

MAJOR HEAD

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	2,70,00			
SUPPLEMENTARY	...	2,70,00	2,45,06	(-)24,94
TOTAL VOTED				
Original	2,70,00			
Supplementary	...	2,70,00	2,45,06	(-)24,94
Surrendered				24,49

Notes and comments

Revenue

Voted

- (i) An unadjusted A.C bills of Rs.8.30 lakh are included in the actual expenditure
- (ii) As against actual saving of Rs.24.94 lakh, an amount of Rs.24.49 was anticipated and surrendered in March 2008 .
- (iii) Saving occurred as under :

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

(In lakhs of Rupees)

2070 OTHER ADMINISTRATIVE SERVICES

104 Vigilance

60 Establishment

O 2,70.00

R (-) 24.49

2,45.51 2,45.51

...

Reason for surrender of provision by Rs. 24.49 lakh in March, 2008 was stated due to non-posting of staff by the Police Department at the Sub-Office, Jorethang.

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2007-08 which was not recouped to the fund till the close of the year

Major Head of Accounts	Amount of Expenditure	Date of Sanction	Date of recoupment of Advance	Remarks
Nil	Nil	Nil	Nil	An amount of Rs. 55,00 was advance during this year 2007-08. The same amount was recouped through the Contingency Fund during this year.

(In thousands of rupees)

APPENDIX - II

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

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

Serial Number	Number and name of the Grant	Budget Estimate		Actuals		Actuals compared with Budget Estimates		
		Revenue	Capital	Revenue	Capital	More (+) Less (-)	Revenue Capital	
(In thousands of rupees)								
1.	3	Buildings	10,22	00	46,77	00	+36,55	00
2.	12	Forestry and Environment Management	35,00	00	26,06	00	-8,94	00
3.	19	Irrigation and Flood Control	1,00,00	00	24,60	00	-75,40	00
4.	22	Land Revenue and Disaster Management	20,85,00	00	20,85,99	00	+99	00
5.	31	Energy and Power	1	00	00	00	-1	00
6.	34	Roads and Bridges	00	00	79,29	00	+79,29	00
7.	35	Rural Management and Development	50,00	00	30,18	00	-19,82	00
Total			22,80,23	00	22,92,89	00	+12,66	00

