# ERRATA TO APPROPRIATIONA ACCOUNTS OF GOVERNMENT OF SIKKIM FOR THE YEAR 2007-08

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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.

Ni	umber and Name of	Amount of G	rant/	Expenditure	
Gi	rant or Appropriation		Appropria	ion	
			Revenue	Capital	Revenue
	1		2	3	4
			(In the	ousands of rupees)	
1	Food Security and Agriculture De	evelopment	0;		2
		Voted	44,08,36	35,47	39,97,87
2	Animal Husbandry, Livestock, Fi Veterinary Services	sheries and			
	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
5	Ecclesiastical	500			
		Voted	5,09,63	**	5,08,39
7	Human Resource Development				,
		Voted	2,40,16,92	16,61,35	2,30,82,21
	Election				=,- :,-=,-:
	u se	Voted	1,25,21	7. K	1,22,70
	Excise				1,22,70
	,	Voted	2,57,50	120	2,57,16
0	Finance, Revenue and Expenditure		***************************************	_ 555	2,37,10
	N N	Voted	12,81,09,82	25,00	12,79,07,56
		Charged	1.43.00.22	55,56,62	1,31,46,52

111

	Saving		Excess	=======================================
Capital	Revenue	Capital 7	Revenue 8	Capital 9
5	6 (In the	ousands of rupees)		43
34,18	4,10,49	1,29	<del>220</del> %	
1,18,50	4,37,03	58,34		, t
26,35,12	60,34	3,80,57		* ·
1,20	21,02	m	8 ***	
2,94,76	5,44	5,24	***	
	1,24			
10,84,38	9,34,71	5,76,97		
	2,51		-	
÷-	34	m *		-6 5.0
VXI	2,02,26	25,00	•	3000
55.56.62	11.53.70	9	(1954)/	2 wat

Nu	Number and		Amount of	Expen	
Naı			Appropri		
Gra	anr or		, v		
Apj	propriation				
		0 .	Revenue	Capital	Revenue
	1		2	3	
				5.	4
					.8
11	Food, Civil Supplies and Consume	er Affairs			
		Voted	15,61,32	30,00	15,28,63
12	Forestry and Environment Manage	ment			
		Voted	38,72,02	2,79,49	37,06,32
13	Health Care, Human Services and Welfare	Family	*		0.000.00
		Voted	74,95,65	7,05,00	72,82,46
14	Home				
	*	Voted	15,69,34		15,63,02
15	Horticulture and Cash Crops Mana	gement			
53		Voted	14,36,24	3,00,03	14,26,38
16	Commerce and Industries		15	-,,-,,-	11,20,30
		Voted	25,01,81	256.16	22.00.05
	*	Voice	23,01,61	2,56,16	23,09,95
-		3.€0		S	
7	Information and Public Relation		\$		
o	The Commence of the commence o	Voted	5,44,21	92	5,44,03
8	Information Technology				
	Page 1	Voted	11,62,88		3,49,25
9	Irrigation and Flood Control				
		Voted ·	17,46.54	6,61,00	13,69,69

diture	Saving	Excess	3

Capital	Reve	enue	Capital		Revenue	(	Capital
5		5	7		8		9
(In thousand of R	upees)					4	
				Y 2			
28	3,71	32,69		1,29		8000	
							#
2,3	3,78	1,65,70		45,71		••••	
2,2	0,01	2,13,19		4,84,99			
	w	6,32		•••		***	* 9
8							
3,0	0,00	9,86		3		·	
2,5	9,99	1,91,86				***	3,83
							(3,83,198)
	w *						
	, ja		\$				
	***	18		***** *		***	soce:
							32
	a.e.	8,13,63		(4.55)		***	3000
2,	81,58	3,76,85		3,79,42		(6.00	***

Nu	Number and		Amount of	grant/	Expen
Na	me of	Appropri	ation		
Gr	anr or				
Ap	propriation				
			Revenue	Capital	Revenue
	1	ar i	2	3	4
20	T. J.			i.	
20	Judiciary				
		Voted	4,00,37		3,76,91
		Charged	3,61,10	•	3,36,46
21	Labour				
		Voted	2,46,43	40,00	2,15,64
22	Land Revenue and Disaster Man	agement			
		Voted	66,01,45	5,97,00	65,97,30
23	Law				
		Voted	1,80,16		1 79 60
24	Legislature			**	1,78,59
		Voted	4,78,22		17961
				•••) 3	4,78,64
		Charged	25,00		18,27
5	Mines, Minerals and Geology		×		10,27
		Voted	2,50,94		2,50,83
6	Motor Vehicles		3		2,20,03
		Voted	1,56,96		1,56,89
7	Parliamentary Affairs				and distributed and distributed
		Voted	55,35	20-	54,90

diture	Saving	Excess

Capital	Revenue	Capital		Revenue	Capital	
5.	6	7		8	9	
(In thousand of Rupees)				E) Bi		
·			,			
in the state of th	23,46					•••
78	24,64		***			
		34				
33,05	30,79		6,95	****		•
5,93,00	4,15		4,00	W EE		•••
	1,57		•••	ww	29	***
	ži.					
	***		***	42		***
				(41,894)		
	6.73		***	.9		
	11		***			***
<b>₩</b>	7		***	y -		7. 222
	45		3000			New Year

					GRANI/	
Nun	nber and	100000	Amount of	Amount of grant/		
Nan	ne of		Appropri	ation		
Gra	nr or			4		
App	propriation					
	,			San 100 S		
			Revenue	Capital	Revenue	
	1		2 .	3	4	
	- 1 x v - 2			-		
28	Personnel, Administrative Reforms, Training, Public Grie	evances,Career				
	4	Voted	12,71,43	= 300	12,27,27	
29	Development Planning, Econo and North Eastern Council Af	fairs				
		Voted	27,67,68	23,28,08	7,72,91	
30	Police	154		97	5	
		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					
	(8)	Voted	3,26,06		3,25,94	
33	Water Security and Public Hea	alth Engineering				
		Voted	8,33,01	53,55,53	8,27,39	
34	Roads and Bridges					
		Voted -	40,10,92	1,51,44,61	3,1,18,55	
35	Rural Management and Develo	opment				
		Voted	51,97,75	1,32,49,98	47,91,83	
86	Science and Technology				,	
		Voted	2,22,00	1,83,98	1,73,43	

diture Saving Excess	

Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(In thousand of Rupees)					
		-		98: 1 4	
264	44,16	·	1898		34336
22,80,05	19,94,77	48,03	***		2000
22,000,000	, es es es				
5,19,12	2,34,04	92,65	_ ***		
3,19,12	2,3 1,6 1				
20.07.04	4,17,25	98,22,03	100		***
38,86,04	4,17,23	70,22,03			
	٠				
an s	12	99	300		***
30,64,71	5,62	22,90,82	•••	2	
63,07,74	8,92.37	88,36,87	2		167
1,09,56,49	4.05,92	22,93.49	28		
1,83,85	48,57	13			

Nur	Number and		Amount of	grant/	Expen	
Nar	ne of			Appropri	ation	£
Gra	nr or					
App	propriation					
				Revenue	Capital	Revenue
		1		2	3	4
37	Sikkim Nationalised	Transport				
			Voted	18,05,92	3,62,00	18,39,97
38	Social Justice, Empo	owerment an	d Welfare	5		
			Voted	92,66,15	38,32,97	67,02,85
39	Sports and Youth Af	fairs				
			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	g			
			Voted	12,47,77	19,90,64	12,11,34
42	Vigilance					
			Voted	2,70,00		2,45,06
	Governor					
			Charged	2,79,54	144	2.64,30
	Public Service Comn	nission				
			Charged	93.85	600	86.79
	^ v					
	Total					
	Voted			23,40,96,43	7,01,61,45	22,32,98,75

diture	Saving	Excess

Capital	Revenue	Capital	Revenue	Capital
5	6	7	8	9
(In thousand of Rupees)	5 F		-6	к
3,57,77		4,23	34,05	nego.
-,,			(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	m	
	24,94		= 147	
			2	
	15,24	8124		
* 6	7.06	444	, see .	
4,15,47,44	1,08,32,15	2,86,17,84	34,47	3,8.

Number and		Amour	nt of grant/	Expen
Name of	z .	Appr	opriation	
Granr or				
Appropriation				
	° √ 122	Revenue	Capital	Revenue
	1	2	3	4
		* 3		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	4		
Charged	2	1,50,59,7	55,56,62	1,38,52,34
Grand Total	1	24,91,56,1	4 7,57,18,07	23,71,51,09

diture	Saving	Excess
aituit		

Capital	Revenue	Capital	Revenue	Capital
5	6	7	8	9
(In thousand of Rupees)				
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 regularistation -

### 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 ependiture, the ependiture 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 - Concid.

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:-

Total Expenditure according to	Revenue (	Capital In thousands of rupees)	Total
Appropriation Accounts	22 22 00 75	416.47.44	27 10 17 10
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	1	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 Apendix - II

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	8	
		.0.
		2
4		
	1 %:	
		*
		α
		190

#### Certificate of the Comptroller and Auditor General of India

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

New Delhi,

The

23 SEP 200L

(VINOD RAI)
Comptroller and Auditor General of India

**	
*	
*	
NAME OF STREET OF STREET, STRE	

Grant No. 1 Food Security and Agriculture Development

Section and Major Head		Total Grant /	Actual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(	In thousands of rupees)	
REVENUE				
VOTED				
MAJOR HEAD				
2401 - CROP HUSBANDRY	Y			
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 A	ND WAREHOUSING			
ORIGINAL	1,20			
SUPPLEMENTARY		1,20	1,20	244
2415 - AGRICULTURAL R	ESEARCH AND EDUC	CATION		
ORIGINAL	22,32			
SUPPLEMENTARY	; im	22,32	17,25	(-)5,07
2435 - OTHER AGRICULT	URAL PROGRAMMES	S	<del>'</del>	
ORIGINAL	20,35,00			
SUPPLEMENTARY	7,78,92	28,13,92	25,06,05	(-)3,07,87
TOTAL VOTED	3		8	
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...

	Total Grant / Actua	Expenditure	Excess (+)
	Appropriation		Saving (-)
	(In thous	ands of rupees)	
5			
•			
OP HUSBANDR	Y		
10,00			
3888	10,00	9,85	(-)15
OD STORAGE A	ND WAREHOUSING		
6,24			
19,23	25,47	24,33	(-)1,14
16,24			
19,23	35,47	34,18	(-)1,29
			44
	10,00  OD STORAGE A 6,24 19,23	(In thous OP HUSBANDRY 10,00 10,00 OD STORAGE AND WAREHOUSING 6,24 19,23 25,47	(In thousands of rupees)  OP HUSBANDRY  10,00  10,00 9,85  OD STORAGE AND WAREHOUSING  6,24  19,23 25,47 24,33

#### 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)

			The second secon	
Year	<b>Total Grant</b>	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 Rs.8,07.74 lakh obtained	al saving of Rs.4,10 d in March 2008 pro	).49 lakh in the tot ved excessive.	al grant, supplementa	ry provision of	
(iii)	An amount of Rs.1,97.3	1 lakh drawn on A.C	bills are included in	the actual expenditure	2.	
(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	Excess (+)	
Tread				Expenditure	Savings (-)	
				(In lakhs of Ru	pees)	
2401	CROP HUSBANDRY					
001	Direction and Administra	ation				
01	Agriculture Department					
	O	1,97.39				
	R	2.92	2,00.31	1,95.81	(-)4.50	
103	Seeds					
103	Seeds					
60	Establishment	24.50				
	0	24.50 3.19	21.31	21.14	(-)0.17	
ħ.	R (-) Anticipated savings of Reason for final saving	Rs.3.19 lakh was st	ated due to receipt o	f less number of leave laims already perform	encashment bills.	
61	Seed Production					
	O	81.00		22.84	430.04	
	R (-)	22.15	58.85	58.61	(-)0.24	
	Anticipated savings of	Rs.22.15 lakh was st	tated in March 2008	due to less purchase du	iring the year.	
104	Agricultural Farms					
01	Agriculture Departmen					
	O	5,35.03				
	S	22.39				
	R (-)	4.96	5,52.46	5,49.56	(-)2.90	
	Increase of provision savings of Rs.4.96 la increment claims from	kh was stated to be n North District. Re	e due to less receip asons for final savin	o meet shortfall in sala of of medical claims: a gs of Rs.2.90 lakh was and non-receipt of	nd non-receipt of 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 Ru	
105	Manures and Fertilisers			2. — ETS-2001	
62	Agriculture Input Scheme				
	О .	50.70			
	S	2.20			
	R (-)	12.95	39.95	39.79	(-)0.16
	Augmentation of provision however, reduction of provehicles and non-receipt of	ovision by Rs. 12	.95 lakh was made	due to loss ownerd!	tfall on salaries, re on repair of
107	Plant Protection				
01	Agriculture Department	×			
	O	44.65	*		
	R (-)	2.94	41.71	39.80	(-)1.91
	Anticipated savings of Rs. 2 and less purchase of POL d bills were not received till the	uring the year.	The final savings of Re	ceipt of bills for Agric .1.91 lakh was due to t	ultural purpose he reasons that
109	Extension and Farmers'Traini	ng			
01	Agriculture Department				
	O	1,29.24			
	R (-)	32.00	97.24	96.74	(-)0.50
401	Reduction of provision by I non-receipt of increment cla CROP HUSBANDRY	Rs.32.00 lakh wa ims.	s made due to less pr	ocurement of seeds fo	r farmers and
11	Agricultural Economics and S	tatistics			
1 .	Agriculture Department	180			
	0	46.00			
	R (-)	14.93	31.07	37.59	(+)6.52
	Reduction of provision by R India to that extent.	s.14.93 lakh was	made due to the fund	l was received from G	overnment of

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

lead			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	oees)
800	Other expenditure				
65	Organic Farming				
	0	75.00			
	S	2.20			
	R (-)	21.58	55.62	54.48	(-)1.14
	Augmentation of fund by under NEC, however furth of share into 100% CSS fue non-receipt of bills till	ner reduction und From 50:50 scheme the end of financi	er provision by Rs.2 e earlier. Eventual s al year.	1.58 lakh was made d	ue to conversion
2415	AGRICULTURAL RESEA	RCH AND EDUCA	ATION		
)1	Crop Husbandry				
004 ,	Research				
01	Agriculture Department				
	0	13.72			
	R	2435	13.72	9.72	(-)4.00
	Reasons for final savings	of Rs.4.00 lakh was	s not intimated (Aug	ust 2008).	
2435 60	OTHER AGRICULTURAL Others	PROGRAMMES		*	
01	Agriculture Department				
	O	20,35.00			
	S	7,78.92			

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 Ru	pees)
	Savings at (v) above was pa	rtly counter bal	anced by the followin	g excess-	
113	Agricultural Engineering				
60 .	Establishment				
	О .	55.64		2 4	
	R	17.91	73.55	68.44	(-)5.11
	Augmentation of provision Officers and settlement of a not intimated (August 2008)	dvances drawn	kh was stated for pu earlier. Reasons for	rchase of furniture for r eventual savings of I	r Block Division Rs.5.11 lakh was
800	Other expenditure	2			
	O	5.10			
	R	0.40	5.50	5.34	(-)0.16
	Augmentation of Rs.0.40 lak office.	th was stated du	ie to release of miscel	laneous bills pertainin	g to Chairman's
64	Soil Testing		<b>≅</b>		
	0	22.10			
	R	1.78	23.88	23.86	(-)0.02
2402	Addition to the provision by bills than anticipated. SOIL AND WATER CONSE		was made due to rec	eipt of medical and le	ave encashment
001	Direction and Administration				
1	Agriculture Department				
	0	1,63.32			
	S	2.03			
		100-00-00-0			

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 concld...

Head			Total Grant	Actual	Excess (+)
				Expenditure	, Savings (-)
				(In lakhs of	Rupees)
102	Soil Conservation				
01	Agriculture Department				6
	0	17.60			
	R	5.90	23.50	23.45	(-)0.05
	Augmentation of provision by all districts.	y Rs.5.90 lakh wa	s stated to be for pa	ayment of Muster	Rolls employees of
Capita	l.				
Voted					
	Savings under Capital Section	occurred as und	er-		
4401	CAPITAL OUTLAY ON CRO	P HUSBANDRY			
103	Seeds				
01	Agriculture Department				
	0	0.10			
	R	0000	0.10	1.05	(-)0.10
	No reason for the savings of R	ts.0.10 lakh was ir	timated (August 20	08).	
4408	CAPITAL OUTLAY ON FOOI	D STORAGE AND	WAREHOUSING		
02	Storage and Warehousing				
101	Rural Godown Programmes				
	0	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

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 / Act	ual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(In the	ousands of rupees)	
REVENUE				
VOTED				
MAJOR HEAD				
2403 - ANIMAL HUSBAND	RY			
ORIGINAL	16,28,26			
SUPPLEMENTARY	1,62,65	17,90,91	17,59,53	(-)31,38
2404 - DIARY DEVELOPME	ENT			
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				
403 - CAPITAL OUTLAY O	N ANIMAL HUSBAN	NDRY		
DRIGINAL	82,00			
SUPPLEMENTARY	***	82,00	83,35	(+)1,35

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

Section an	nd Major Head		Total Grant / A	ctual Expenditure	Excess (+
			Appropriation	Ÿ	Saving (-
			(In t	housands of rupees)	
4405 - 0	CAPITAL OUTLAY ON FI	ISHERIES			8
ORIGINA	L	94,84			
SUPPLEM	MENTARY		94,84	35,14	(-)59,70
TOTAL V	OTED				*
Original		1,76,84			
Suppleme	ntary		1,76,84	1.10.50	o come
Surrender	-	•••	1,70,84	1,18,50	(-)58,34
					34,98
Notes and	comments				
Revenue					
Revenue Voted					
Voted	nadjusted A.C bills amo	unting to Rs.183	3.24 lakh is included	in the actual expend	iture during the
Voted (i) U	nadjusted A.C bills amo ear.				
Voted (i) U ye (ii) Ir	nadjusted A.C bills amo ear. n view of the eventual sav kh obtained in September	ving of Rs.4,37.0	3 lakh in the grant,	supplementary provisi	
Voted (i) U ye (ii) Ir la	ear. n view of the eventual sav	ving of Rs.4,37.0 r 2007 and Marc	3 lakh in the grant,	supplementary provisi	
Voted (i) U ye (ii) Ir la	ear. n view of the eventual sav ikh obtained in September	ving of Rs.4,37.0 r 2007 and Marc	3 lakh in the grant, h 2008 was proved un	supplementary provisi nnecessary.	on of Rs.1,62.65
Voted  (i) U ye (ii) Ir la (iii) Sa	ear. n view of the eventual sav ikh obtained in September	ving of Rs.4,37.0 r 2007 and Marc	3 lakh in the grant,	supplementary provisi	
Voted (i) U ye (ii) Ir la (iii) Sa	ear. n view of the eventual sav ikh obtained in September	ving of Rs.4,37.0 r 2007 and Marc	3 lakh in the grant, h 2008 was proved un	supplementary provisi nnecessary. Actual	Excess (+) Savings (-)
Voted  (i) U yo (ii) Ir la (iii) Sa	ear. n view of the eventual sav ikh obtained in September	ving of Rs.4,37.0 r 2007 and Marc	3 lakh in the grant, h 2008 was proved un	supplementary provisi inecessary. Actual Expenditure	Excess (+) Savings (-)
Voted  (i) U ye (ii) Ir la (iii) Sa Head	ear.  n view of the eventual savikh obtained in September  aving occurred mainly un  NIMAL HUSBANDRY	ving of Rs.4,37.0 r 2007 and Marcl der :	3 lakh in the grant, h 2008 was proved un	supplementary provisi inecessary. Actual Expenditure	Excess (+) Savings (-)
Voted  (i) U ye (ii) In la (iii) Sa Head	ear.  n view of the eventual savikh obtained in September aving occurred mainly un  NIMAL HUSBANDRY  eterinary Services and Anin	ving of Rs.4,37.0 r 2007 and Marcl der : mal Health	3 lakh in the grant, h 2008 was proved un	supplementary provisi inecessary. Actual Expenditure	Excess (+) Savings (-)
Voted  (i) U ye (ii) In la (iii) Sa  Head	ear.  In view of the eventual savikh obtained in September  aving occurred mainly un  NIMAL HUSBANDRY  eterinary Services and Anine	ving of Rs.4,37.0 r 2007 and March der : mal Health	3 lakh in the grant, h 2008 was proved un	supplementary provisi inecessary. Actual Expenditure	Excess (+) Savings (-)
Voted  (i) U ye (ii) In la (iii) Sa  Head	ear.  In view of the eventual savikh obtained in September  aving occurred mainly un  NIMAL HUSBANDRY  eterinary Services and Anine	ving of Rs.4,37.0 r 2007 and Marcl der : mal Health	3 lakh in the grant, h 2008 was proved un	supplementary provisi inecessary. Actual Expenditure	Excess (+) Savings (-)

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...

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ruj	pees)
62	Prevention and Control of	Animal Diseases			
	0	1,42.00			
	S	5.00			
	R (-)	6.00	1,41.00	1,39.64	(-)1.36
102	The original provision au implementation of Centrother head stated to be saving of Rs.1.36 lakh has Cattle and Buffalo Develop	ally Sponsored S due to non-receip s not been intimat	cheme. An amount of ot of fund from Gove	of Rs.6.00 lakh was re	-appropriated to
63	Intensive Cattle Developm				
###	0	3,32.69		€	
		11.10	3,18.21	3,16.35	(-)1.86
	R (-)	14.48	3,16.21	5,10.55	(-)1.00
103	Withdrawal of provision in March 2008 was state non/less receipt of medic lakh has not been intimate. Poultry Development	by Rs.14.48 lakh d to be due to (i) cal claim and lea	(re-appropriation Ra ) curtailment of expense ve encashment bills.	s.8.85 lakh and surren nditure under various	der Rs.5.63 lakh) accounts and (ii)
103 68	Withdrawal of provision in March 2008 was state non/less receipt of medic lakh has not been intima	by Rs.14.48 lakh ed to be due to (i) cal claim and lea ted (August 2008)	(re-appropriation Ra ) curtailment of expense ve encashment bills.	s.8.85 lakh and surren nditure under various	der Rs.5.63 lakh) accounts and (ii)
	Withdrawal of provision in March 2008 was state non/less receipt of medic lakh has not been intimated. Poultry Development Intensive Poultry Development O	by Rs.14.48 lakh ed to be due to (i) eal claim and lea ted (August 2008) ment	(re-appropriation Ra ) curtailment of expense ve encashment bills.	s.8.85 lakh and surren nditure under various	der Rs.5.63 lakh) accounts and (ii)
	Withdrawal of provision in March 2008 was state non/less receipt of medic lakh has not been intimate. Poultry Development Intensive Poultry Develop	by Rs.14.48 lakh od to be due to (i) cal claim and lea ted (August 2008) ment	(re-appropriation Ra ) curtailment of expense ve encashment bills.	s.8.85 lakh and surren nditure under various	der Rs.5.63 lakh) accounts and (ii) saving of Rs.1.86
	Withdrawal of provision in March 2008 was state non/less receipt of medic lakh has not been intimate. Poultry Development Intensive Poultry Develop O	by Rs.14.48 lakh ed to be due to (i) cal claim and lea ted (August 2008)  ment  1,56.23 50.00 5.55  on by Rs.50.00 la n of Centrally Sp ch 2008 stated to al saving of Rs.3.0	(re-appropriation Recovered consored Schemes. So	s.8.85 lakh and surrenditure under various Reason for eventual:  1,97.61  Intary grant in March 2  Subsequently, an amount of medical claim and	der Rs.5.63 lakh) accounts and (ii) saving of Rs.1.86 (-)3.07 2008 was stated to at of Rs.5.55 lakh leave encashment
68	Withdrawal of provision in March 2008 was state non/less receipt of medic lakh has not been intimate. Poultry Development Intensive Poultry Development O S R (-)  Augmentation of provision be due to implementation was surrendered in Marbills. Reason for eventual	by Rs.14.48 lakh ed to be due to (i) cal claim and lea ted (August 2008)  ment  1,56.23 50.00 5.55  on by Rs.50.00 la n of Centrally Sp ch 2008 stated to al saving of Rs.3.0	(re-appropriation Recovered consored Schemes. So	s.8.85 lakh and surrenditure under various Reason for eventual:  1,97.61  Intary grant in March 2  Subsequently, an amount of medical claim and	der Rs.5.63 lakh) accounts and (ii) saving of Rs.1.86 (-)3.07 2008 was stated to nt of Rs.5.55 lakh leave encashment
107	Withdrawal of provision in March 2008 was state non/less receipt of medic lakh has not been intimate. Poultry Development Intensive Poultry Development O S R (-)  Augmentation of provision be due to implementation was surrendered in Marbills. Reason for eventual Fodder and Feed Development.	by Rs.14.48 lakh ed to be due to (i) cal claim and lea ted (August 2008)  ment  1,56.23 50.00 5.55  on by Rs.50.00 la n of Centrally Sp ch 2008 stated to al saving of Rs.3.0	(re-appropriation Recovered consored Schemes. So	s.8.85 lakh and surrenditure under various Reason for eventual:  1,97.61  Intary grant in March 2  Subsequently, an amount of medical claim and	der Rs.5.63 lakh) accounts and (ii) saving of Rs.1.86 (-)3.07 2008 was stated to at of Rs.5.55 lakh leave encashment

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 Rup	pees)
2404	DIARY DEVELOPMEN	NT			
001	Direction and Administ	ration			
60	Administration				
	O	67.57			
	R (-)	8.00	59.57	59.09	(-)0.48
	Withdrawal of provision to make adequate fund			ion in March 2008 was	stated to be due
102	Dairy Development Proj	ects			
62	Diary Projects				
	O	3,99.74			
	R (-)	3,24.44	75.30	75.30	***
	Surrender of provisio Government of India.	n by Rs.3,24.44 lak	h in March 2008 w	was due to non-receip	t of fund from
2405	FISHERIES				ž
101	Inland fisheries				
63	Conservation of Reverin	e Fisheries			
	0	32.99			
	R (-)	2.61	30.38	29.89	(-)0.49
	Anticipated saving of F				
65	Development of Inland F				*
	O	42.00			
	R (-)	42.00	eres	· · ·	¥44.
	The entire provision of				stated to be due

40 (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 Ru	pees)
66	Fish farners Development				
	0	40.00			
	R (-)	32.93	7.07	***·	(-)7.0
109	Reduction of provision by Rs lakh in March 2008 was sta NFDB. Reason for ultimate statements of the statement of the statemen	ted to be due	to (i) non-receipt of	matching share and (i	i) non-receipt o
81	Farmers Training Outside the S Services (80 20% CSS)	State and Other	Extension		
	O	3.00			
	R (-)	3.00	1007	2000	90
	The entire provision of Rs.3 share.	.00 lakh was	re-appropriated/surr	endered due to non-re	eceipt of Centra
iv)	Saving at (iii) above was part	ly counter bala	anced by excess as un	der:	
2403	ANIMAL HUSBANDRY				
001	Direction and Administration				
50	Administration				
	0	2,13.72			
	S	25.00			
	R	8.48	2,47.20	2,47.75	(+)0.55
2404	The original provision was a stated to be due to meet short mainly through re-appropria Reasons for eventual excess o DIARY DEVELOPMENT	fall under sala ition in March	ries. Further, the pr 1 2008 stated to be o	h supplementary gran ovision was augmented due to payment of mo	t in March 2008 by Rs.8.48 laki
001	Direction and Administration				
1	Other Expenditure				
	0	2.00			

providing adequate fund.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees	)
2405	FISHERIES				
101	Inland fisheries				
62	Carps and Cat Fish Seed Pr	roduction			
	O	42.54			
	R	3.10	45.64	46.32	(+)0.68
	stated to be due to payme	ent of office expendi	iture, T.A bills, tot	priation/surrender in Marc ur T.A of Additional Directo	ch 2008 was or to Cochin
Capital	etc. Reason for eventual of	excess of Rs.0.68 lak	h has not been inti	imated (August 2008).	
Voted					
(i)	An unadjusted A.C bill ar	nounting to Rs.3.00	lakh is included in	the actual expenditure.	
(ii)				was anticipated and surrene	dered.
(iii)	Saving under Capital Sect	ion was as under -			
4405	CAPITAL OUTLAY ON F	ISHERIES			
101	Inland Fisheries				
	O	94.84			
	R (-)	34.98	59.86	35.14	(-)24.72
	Reduction of provision by receipt of Central Share.	Rs.34.98 lakh throu Reason for eventua	igh surrender in M I saving of Rs.24.7	Tarch 2008 was stated to be 72 lakh has not been intima	due to non- ted (August

2008).

## Grant No. 3 Buildings

Section and Major Head	40	Total Grant /	Actual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(	In thousands of rupees)	
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				ti i
ORIGINAL	12,97,41			
SUPPLEMENTARY	24,00	13,21,41	12,79,29	(-)42,12
2216 - HOUSING				
ORIGINAL	3,26,20			2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
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		W.		
VOTED				
4059 - CAPITAL OUTLAY ON	PUBLIC WORKS			P ×
ORIGINAL	19,88,80			
SUPPLEMENTARY	4,50,00	24,38,80	24,60,37	(+)21,57
4216 - CAPITAL OUTLAY ON I	HOUSING			
ORIGINAL	5,76,89			
SUPPLEMENTARY		5,76,89	1,74,75	(-)4,02,14

		Ginnellan e e	8		
TOTAL	L VOTED				
Origina	al.	25,65,69			
Supple	mentary	4,50,00	30,15,69	26,35,12	(-)3,80,57
Surren	dered				77,83
Notes a	and comments				
Revenu	ie				
Voted					
(i)	As against the eventual sa anticipated and surrender		h in the grant, only	y an amount of Rs.44.	31 lakh could be
(ii)	An amount of Rs.12.53 lak	th drawn as A.C bills	s is included in the	actual expenditure du	ring the year.
(iii)	Saving occurred mainly un	nder-			
Head			Total Grant	Actual	Excess (+)
ricad				Expenditure	Savings (-)
				(In lakhs of Ru	pees)
2059	PUBLIC WORKS		*)		
01	Office Buildings		9		
053	Maintenance and Repairs				
61	Other Maintenance Expend	iture			
	O	6,93.23			5 <b>4</b> 525
	R (-)	7.09	6,86.14	6,82.63	(-)3.51
80	Reduction of fund by Rs. in March 2008 was stated budget allocation of Twel has not been intimated (A General	d to be due to cover ofth Finance Commis	age of repair wor	k of non-residential b	uilding from the
004	Planning and Research				
03	Building and Housing Dep	artment			
	O	18.50			
	R (-)	12.41	6.09	5.28	(-)0.81
					The second secon

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).

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	ees)
799	Sugnança				
	Suspense				Š.
03	Building and Housing Departm	ent			
	O	50.00			
	R (-)	39.78	10.22	10.54	(+)0.32
	Against the provision of Rs.50 stating any reason.	0.00 lakh, an a	amount of Rs.39.78 la	kh surrendered in Mar	ch 2008 without
2216	HOUSING				
05	General Pool Accomodation				
800	Other Expenditure				
62	Lease charges (PWD)				
	0	3.50			a
	R (-)	3.50	***	* · · · · · · · · · · · · · · · · · · ·	
Ti di	The entire provision of Rs.3.5 building for Government.	50 lakh was r	e-appropriated in Ma	arch 2008 due to non-h	iring of private
80	General				
001	Direction and Administration				
51	Chief Engineer (Building) Estab	lishment			
	O	14.00			
	R (-)	14.00	·m		(000)*
	The entire provision of Rs.14. 2059-Public Works.	00 lakh was	re-appropriated due	to meet up the excess (	expenditure on

2059-Public Works.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
		36		(In lakhs of Rupe	es)
(iv).	Excess occurred mainly under				
2059	PUBLIC WORKS				
80	General				
001	Direction and Administration				
61	Chief Engineer (Buildings) Esta	blishment			
	O	4,80.84			
	S	24.00			
	R	27.56	5,32.40	5,24.88	(-)7.52
103	Augmentation of provision b lakh) in March 208 was attri Co-operative Society Limite encashment bills, medical bill been intimated (August 2008) Furnishings	outed to (i) settle d, (ii) construct	ment of outstanding ion of Capacity l	ng electricity bill of Sik Building and (iii) pay	kim Consumer ment of leave
03	Building and Housing Departm	ent			
	O	5.40			
E	R	0.75	6.15	5.70	(-)0.45
2216	Increase of fund by Rs.0.75 la of various bills relating to fur HOUSING	kh through re-ap nishing item	propriation in Ma	rch 2008 was stated du	e to settlement
05	General Pool Accomodation				
053	Maintenance and Repairs				
61	Other Maintenance Expenditur	e			
	O	89.34			
	R	4.51	93.85	91.92	(-)1.93
	to account the of new later	by De 151 lakh	through resunni	opriation in March 20	008 was due to

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

Capita	I				
Voted					
(i)	There was an overall saving I	Rs.3,80.57 lakl	ı under Capital Sectio	on, however saving of I	Rs.77.83 was
(ii)	anticipated and surrendered Unadjusted A.C bill of Rs.5.9			enditure of Rs.26,35.12	lakh.
(iii)	Saving under Capital Section	occurred mai	nly as under-		
Head			Total Grant	Actual Expenditure	Excess (+ Savings (-
				(In lakhs of Ru	pees)
1059	CAPITAL OUTLAY ON PUBI	JC WORKS			
)1	Office Buildings				
051	Construction				
)3	Building and Housing Departme	ent			
	O	8,50.00			
	S	3,00.00	*		
	R.	49.99	11,99.99	11,05.49	(-)94.50
216	The original provision was au and by Rs.49.99 lakh through Regional Administrative Cent to Power and Energy Depar eventual saving of Rs.94.50 lal	re-appropriate re at Karfecta tment for dev th has not bee	ation in March 2008 ar and (ii) payment of velopment of infrasti	stated to be due to (i) f contractor's bill and t ructure at Raj Bhawa	Construction of fund transferred
216	CAPITAL OUTLAY ON HOUS				
1	Government Residential Buildin	gs			
06	General Pool Accommodation				
0	Construction (Public Works)				
	O	5,76.89			
	R (-)				

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).

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of R	upees)
Excess occurred mainly und	ler			
CAPITAL OUTLAY ON PU	BLIC WORKS			
Other Buildings				
Construction				
Building and Housing Depart	ment			
О	11,38.80			
S	1,50.00			
R	72.48	13,61.28	13,54.88	(-)6.40
	CAPITAL OUTLAY ON PU Other Buildings Construction Building and Housing Depart O S	Construction  Building and Housing Department  O 11,38.80  S 1,50.00	Excess occurred mainly under  CAPITAL OUTLAY ON PUBLIC WORKS  Other Buildings  Construction  Building and Housing Department  O 11,38.80  S 1,50.00	Excess occurred mainly under  CAPITAL OUTLAY ON PUBLIC WORKS  Other Buildings  Construction  Building and Housing Department  O 11,38.80  S 1,50.00

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 /	Actual Expe	enditure	8 ==	Excess (+)
		Appropriation				Saving (-)
a						
* * * *		(	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		(9)				
Original 6,	44,78					
Supplementary	9,00	6,53,78		6,32,76		(-)21,02
Surrendered			(5)		77 2	21,09
CAPITAL		8				
VOTED						
8						
4425 - CAPITAL OUTLAY ON CO-OPE	RATION					
ORIGINAL	1,20				ex:	
SUPPLEMENTARY	3112	1,20		1,20		
TOTAL VOTED						
Original	1,20					
Supplementary	***	1,20		1,20		5000
Surrendered						•••

#### Grant No. 4 Co-operation contd...

Notes and comments

#### Revenue

#### Voted

- 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	<b>Total Grant</b>	<b>Actual Expenditure</b>	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 Excess (+)
Expenditure 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...

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupe	ees)
108	Assistance to other Co	-operatives			
62	Godowns Assistance				
	O	25.00			
	R (-)	0.66	24.34	24.34	
63	Transport Assistance		6 w s		
	О	20.00			
	R (-)	0.73	19.27	19.27	
66	Other Co-operatives M	iscellaneous Assista	nce		
	O	20.00			
	R (-)	4.49	15.51	15.51	
	Delawa	1 D 0			, 10
	cases through re-app operative in time.	ropriation in Febru	n, Rs. 0.73 lakh and Rs. nary 2008 was due to no	4.49 lakh respectively	in above three
(vi)	cases through re-app	ropriation in Febru	n, Rs. 0.73 lakh and Rs. nary 2008 was due to no	4.49 lakh respectively	in above three
(vi) 2425	cases through re-app operative in time.	ropriation in Febru	n, Rs. 0.73 lakh and Rs. nary 2008 was due to no	4.49 lakh respectively	in above three ssistance to co-
2	cases through re-approperative in time.  The saving at (v) above	ropriation in Febru	n, Rs. 0.73 lakh and Rs. nary 2008 was due to no	4.49 lakh respectively	in above three ssistance to co-
2425	cases through re-approperative in time.  The saving at (v) above CO-OPERATION	ropriation in Febru	n, Rs. 0.73 lakh and Rs. nary 2008 was due to no	4.49 lakh respectively	in above three ssistance to co-
2425	cases through re-approperative in time.  The saving at (v) above CO-OPERATION  Information and Public	ropriation in Febru e is partly offsett b	n, Rs. 0.73 lakh and Rs. nary 2008 was due to no	4.49 lakh respectively	in above three ssistance to co-
2425	cases through re-approperative in time.  The saving at (v) above CO-OPERATION Information and Public O R	re is partly offsett by ity 5.00 0.52 1 by Rs. 0.52 lakh	a, Rs. 0.73 lakh and Rs. nary 2008 was due to no y excess as under:	4.49 lakh respectively on-receipt of financial as	ssistance to co-
2425 105	cases through re-approperative in time.  The saving at (v) above CO-OPERATION  Information and Public O  R  Increase in provision advertisement bills.	re is partly offsett by ity 5.00 0.52 1 by Rs. 0.52 lakh	y excess as under:	4.49 lakh respectively on-receipt of financial as	ssistance to co-
2425 105	cases through re-approperative in time.  The saving at (v) above CO-OPERATION Information and Public O  R Increase in provision advertisement bills. Assistance to other Co-	re is partly offsett by ity 5.00 0.52 1 by Rs. 0.52 lakh	y excess as under:	4.49 lakh respectively on-receipt of financial as	ssistance to co-

Increase in provision by Rs. 25.45 lakh through re-appropriation was stated for clearence of pending liabilities towards SIMFED on account of its Consumer Business Programme.

## Grant No. 4 Co-operation contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
			****	(In lakhs of Rupees	s) -
65	Consumer Co-operatives M	liscellaneous Assistance	ce		*
	O	2.00			
	R	5.25	7.25	7.25	,
277	Increase in provision by realeasing Grants-in-aid Co-operative Education		a residence providence and some some services and some services	gh re-appropriation w	as made for
	0	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 / Acti	ual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(In tho	usands 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 S	ERVICES			
ORIGINAL	17,90	8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8		
SUPPLEMENTARY	1	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			•	
			8	
4202 - CAPITAL OUTLAY ON ED	DUCATION, SPORT	rs,art and cultu	JRE	
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 a	and comments				
Revent	ue				E
Voted					
(i)	An amount of I	Rs.34.01 lakh drawn on	A.C bill are included in	the actual expenditure o	f Rs.5,33.53 lakl
(ii) (iii)	as saving and s	urrendered during the persistent cases of sav	I lakh in the voted grants year ing in the preceding five y (In lakh of R	years in a row. This poin	
	Year	<b>Total Grant</b>	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 2006-07	5,39.29 5,10.19	4,44.40	(-) 94.89	
(iv)			4,86.93 ainly under the following	(-) 23.26	
(14)	Saving in the ve	ned grant occurred ma	anny under the following	neads	
Head			Total Grant	Actual	Excess (+)
				Expenditure	Savings (-)
	2				
				(In lakhs of Rup	pees)
2205	ART AND CUL	TURE	e		
103	Archaeology				
61	State Archaeolog	gy			
	O	1,37.00			
	S	48.60			
	3	48.60			
	R (-)	5.27	1,80.33	1,78.65	(-)1.68
104	of Sikkim State and surrender	Archive. However, r was stated to be due to n-implementation of s	0 lakh was made in Septo eduction in provision by o (i) non-performance of scheme. Reason for fina	Rs.5.27 lakh through r tour by officer, (ii) non-	e-appropriation procurement of
52	State Archives				
	O	11.95		38	

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 C	Grant	Actual Expenditure	Excess (+) Savings (-)
					(In lakhs of Rupee	es)
196	Assistance to Zilla Parishads/Di	strict Level P	anchayats			
	0	0.01				
	R	w		0.01		(-)0.01
198	Assistance to Gram Panchayats					
	O	0.01		2		
	R	· ····		0.01	·	(-)0.01
2251	Reason for non-utilisation of 2008). SECRETARIAT-SOCIAL SER		sion in the a	bove two	o cases has not been intin	nated (August
090	Secretariat					
05	Culture Department					
	O	17.90				
	R (-)	6.31	1	1.59	11.59	***
(v)	Reduction in provision of Rs.6 non-drawal of salaries by the S Saving at (iv) above was partly	Secretary.				d to be due to
2205	ART AND CULTURE					
001	Direction and Administration					
	0	63.50				
	R	1.68	6.	5.18	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 (-)
				(In lakhs of Rup	ees)
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
105	Augmentation of provision lands. Rs. 7.95 lakh through re-app Republic Day parade at Del Reason for the final saving of Public Libraries	ropriation Marc hi, (ii) payment o	h 2008 was stated to of leave encashment	o meet expenditure on and claim of medical	(i) tableaux for
63	State Central and District Libr	aries			
	0	37.70			
	S	6.00			
	R	3.21	46.91	45.87	(-)1.04
	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 Ru	pees)
Capital	1				a .
Voted					
(i) 4202	Out of saving of Rs.5.24 March 2008 CAPITAL OUTLAY ON				ndered in
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	n and Major Head		Total Grant / A	ectual Expenditure	Excess (+
			Appropriation		Saving (-
			(In t	thousands of rupees)	
REVE	NUE				
VOTE	D				
MAJO	OR HEAD				ki.
2250 -	OTHER SOCIAL SERVICE	S			
ORIGI	NAL	5,02,63			
SUPPL	EMENTARY	7,00	5,09,63	5,08,39	(-)1,24
TOTA	L VOTED				
Origin	al	5,02,63			
Supple	mentary	7,00	5,09,63	5,08,39	(-)1,24
Surren	dered				20
Notes a	and comments				
Reveni	ie				
Voted			8		
(i)	An unadjusted A.C bill amo	ounting to Rs. 3.6	3 lakh is included in	the actual expenditure	
(ii)	Out of saving of Rs. 1.24 lal				
			en i i i i i i i i i i i i i i i i i i i		1 2
Head			Total Grant	Actual Expenditure	Excess (+)
					Savings (-)
iii)	Saving occurred mainly und	ler ·		(In lakhs of Rup	ees)
()	OTHER SOCIAL SERVICES			020	
2250	Upkeep of Shrines, Temples		÷	20-	
	opicep of offices, remples			. 19	
103	Grants to Monastries, Shrines	and Temples			
2250 103 60		and Temples			

## Grant No. 6 Ecclesiastical concld...

(iv)	Excess occurred as under:				
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	pees)
2250	OTHER SOCIAL SERVICES				
103	Upkeep of Shrines, Temples etc	L.			
	О	3,37.33			
	R	1.04	3,38.37	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 / Actu	ual Expenditure	Excess (+)
		Appropriation		Saving (-)
*		(In th	ousands of rupees)	
REVENUE			×	
VOTED			•	
MAJOR HEAD	10 20			
			721 221	
2059 - PUBLIC WORKS	4.65.00			
ORIGINAL	4,65,00	4.65.00	3,72,48	(-)92,52
SUPPLEMENTARY	**************************************	4,65,00	3,72,46	(-)72,32
2202 - GENERAL EDUCATION			œ.	
ORIGINAL	2,09,35,48			
SUPPLEMENTARY	22,57,94	2,31,93,42	2,24,54,03	(-)7,39,39
2203 - TECHNICAL EDUCATION	N			
ORIGINAL	3,58,50			
SUPPLEMENTARY		3,58,50	2,55,71	(-)1,02,79
TOTAL VOTED		p = 3		
Original	2,17,58,98			
Supplementary	22,57,94	2,40,16,92	2,30,82,21	(-)9,34,71
12 - 12 - 12 - 12 - 12 - 12 - 12 - 12 -	<i>,</i> ,-,-		ar and a second	8,98,71
Surrendered				
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON F	EDUCATION, S	PORTS,ART AND CU	LTURE	
ORIGINAL.	16,61,28			
	7	16,61,35	10,84,38	(-)5,76,9
SUPPLEMENTARY		10.01.33	A STATE OF THE STA	AND ARBEITS AND ASSESSED.

## Grant No. 7 Human Resource Development

			Total Grant / A	Actual Expenditure	Excess (+
			Appropriation		Saving (-
					.00
	<u> </u>				
		. K	(In	thousands of rupees)	
ТОТА	L VOTED				
Origin	al	16,61,28			
Supple	mentary	7	16,61,35	10,84,38	(-)5,76,97
Surren	dered				
Notes a	nd comments				5,63,81
Revenu	е				
Voted					
***	submitted till finalisation	on of Accounts.		s. Detail bills of which	
	The grant in the revenu of Rs.8,98.71 lakh on progressive of expendit	on of Accounts. he section closed with ly was anticipated	a saving of Rs.9.3	4.71 lakh, out of this sa	ving an amount
(ii) (iii)	The grant in the revenu of Rs.8,98.71 lakh on progressive of expendit	on of Accounts. He section closed with ly was anticipated ure.	a saving of Rs.9.3	4.71 lakh, out of this sa	ving an amount
(iii)	The grant in the revenu	on of Accounts. He section closed with ly was anticipated ure.	a saving of Rs.9,3 and surrendered	4.71 lakh, out of this sa	ving an amount
(iii)	The grant in the revenu of Rs.8,98.71 lakh on progressive of expendit	on of Accounts. He section closed with ly was anticipated ure.	a saving of Rs.9.3	4.71 lakh, out of this sa This indicates lack Actual	ving an amount of watch over Excess (+)
iii)	The grant in the revenu of Rs.8,98.71 lakh on progressive of expendit	on of Accounts. He section closed with ly was anticipated ure.	a saving of Rs.9,3 and surrendered	4.71 lakh, out of this sa This indicates lack  Actual  Expenditure	eving an amount of watch over Excess (+) Savings (-)
(iii) Head	The grant in the revent of Rs.8,98.71 lakh on progressive of expendit Saving in the grant occu	on of Accounts. He section closed with ly was anticipated ure.	a saving of Rs.9,3 and surrendered	4.71 lakh, out of this sa This indicates lack Actual	eving an amount of watch over Excess (+) Savings (-)
Head	The grant in the revent of Rs.8,98.71 lakh on progressive of expendit Saving in the grant occur.	on of Accounts. He section closed with ly was anticipated ure.	a saving of Rs.9,3 and surrendered	4.71 lakh, out of this sa This indicates lack  Actual  Expenditure	eving an amount of watch over Excess (+) Savings (-)
Head	The grant in the revent of Rs.8,98.71 lakh on progressive of expendit Saving in the grant occu PUBLIC WORKS Other Buildings	on of Accounts.  Je section closed with  ly was anticipated  ure.  Jerred as under-	a saving of Rs.9,3 and surrendered	4.71 lakh, out of this sa This indicates lack  Actual  Expenditure	eving an amount of watch over Excess (+) Savings (-)
Head	The grant in the revent of Rs.8,98.71 lakh on progressive of expendit Saving in the grant occur.	on of Accounts.  Je section closed with  ly was anticipated  ure.  Jerred as under-	a saving of Rs.9,3 and surrendered	4.71 lakh, out of this sa This indicates lack  Actual  Expenditure	eving an amount of watch over Excess (+) Savings (-)
Head 1059 0 53	The grant in the revent of Rs.8,98.71 lakh on progressive of expendit Saving in the grant occu PUBLIC WORKS Other Buildings	on of Accounts.  Je section closed with  ly was anticipated  ure.  Jerred as under-	a saving of Rs.9,3 and surrendered	4.71 lakh, out of this sa This indicates lack  Actual  Expenditure	eving an amount of watch over Excess (+) Savings (-)
	The grant in the revent of Rs.8,98.71 lakh on progressive of expendit Saving in the grant occu  PUBLIC WORKS Other Buildings Maintenance and Repairs	on of Accounts.  Je section closed with  ly was anticipated  ure.  Jerred as under-	a saving of Rs.9,3 and surrendered	4.71 lakh, out of this sa This indicates lack  Actual  Expenditure	eving an amount of watch over Excess (+) Savings (-)
(iii) Head	The grant in the revent of Rs.8,98.71 lakh on progressive of expendit  Saving in the grant occu  PUBLIC WORKS Other Buildings  Maintenance and Repairs Other Maintenance Exper	on of Accounts.  Je section closed with  ly was anticipated  ure.  urred as under-	a saving of Rs.9,3 and surrendered	4.71 lakh, out of this sa This indicates lack  Actual  Expenditure	eving an amount of watch over Excess (+) Savings (-)

Reduction of expenditure by Rs.90.69 lakh through re-appropriation of Rs.90.00 lakh and surrender of Rls.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 Rupee	s)
2202	GENERAL EDUCATION				
01	Elementary Education				
)52	Equipments				
52	Primary Schools				
14)					
	О	1.00		(a   <b>6</b> )	
	R (-)	1.00	***		***
	*.				
53	Junior High Schools				
	0	1.00	*		
	R (-)	1.00	0891	-	
	K(7)	1.00			
01	Government Primary Scho	ools		×	5.
51	Pre-Primary Schools				
AL.	ric-rimary schools				3
	0	0.50			
	R (-)	0.50	•••	***	***
			S (4)		
	e sil				
05	Non-Formal Education				
	0	0.01	a e		
	R (-)	0.01	•	700	
	The entire provision un meet unavoidable excess			ted in March 2008 state	d to be due to
106	Teachers and Other Servi	ces			₩
51	Pre-Primary Schools				
E-40	O O	10,46.67			
	S	95.29		- 1	
	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 unnesessary. 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 Ru	pees)
107	Teachers Training	K.			
67	State Institute of Education				
	0	2,23.58			
	R (-)	1,70.59	52.99	51.20	(-)1.79
82	Anticipated saving of Rs.1, the excess payment of sala eventual saving of Rs.1.79 District Centre for English L Institute of English & Foreign	ries in other hea lakh has not been anguage(Grant fr	nds and (ii) partial i n intimated.		
	O	15.00			
	R (-)	15.00		70.005	***
	The entire provision of Rs. Government of India.	15.00 lakh was s	urrendered in Marc	h 2008 due to non-rece	ipt of fund from
800	Other Expenditure				
71	Mid Day Meal Programme	,			
	0	3,20.00			
	S	4,84.76			
	R	1800	8,04.76	6,90.30	(-)1,14.46
02	Augmentation of original 2007/March 2008 was stateventual saving of Rs.1,14.4 Secondary Education	ted to be due	to implementation	of mid-day program	
001	Direction and Administration	1			
58	Directorate of Education (Di	strict Education C	Offices)	*	
	0	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 Ru	pees)
107	Scholarships				
	O	22.10			
	R (-)	20.10	2.00	1.99	(-)0.01
	Withdrawal of provision implementation of schem	by Rs.20.10 lakh t es and (ii) meet un	hrough re-appropri avoidable excess pa	iation in March 2008 w yment under salaries i	as due to (i) non- n other heads.
110	Assistance to Non-Govt. S	Secondary Schools			
60	Non Govt. Secondary Sch	ools			
	0	90.00			
	R (-)	13.50	76.50	75.75	(-)0.75
800	Decrease of provision by to meet unavoidable exp Other expenditure	enditure under sal	aries of Elementary	Education.	
	0	8,50.50			
	S	11.07			
	R (-)	6,52.01	2,09.56	1,91.03	(-)18.53
,	Anticipated saving of F surrender of Rs.7,21.52 Vocational Education a eventual saving of Rs.18	lakh was stated to nd (ii) non-materi .53 lakh has not be	be due to (i) payme alisation of sanctio	nt of salaries of teache n of Government of I	rs working under
03	University and Higher Ed	lucation			
103	Government Colleges and	d Institutes			
66	Sikkim Law College	*		s j = 1	
	O	70.52	+		- 192 9/2
	R (-)	17.43	53.09	53.24	(+)0.15
	Anticipated saving of R implementation of scheme	ks.17.43 lakh was i mes and (ii) non-fil	e-appropriated in ling up of vacant po	March 2008 stated to osts under SIE and Sik	be due to (i) non- kim Law College.
	Art College at Rhenock	372.172			
70	17 mag/s	60.40			
70	0	10.35	50.05	50.23	(+)0.18

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

Head			Total Grant	Actual Expenditure	Excess (+ Savings (-
				(In lakhs of Ru	pees)
04	Adult Education				
200	Other Adult Education Progar	rmmes			
	0	20.00			
	R (-)	20.00	3000	***	
	The entire provision of Runavoidable payment of sala	s.20.00 lakh v ries of Elemen	vas re-appropriated ntary Education.	in March 2008 state	ed to be due to
05	Language Development				
103	Sanskrit Education	9 ,			
	O	61.50			M.
	R (-)	58.50	3.00	4.20	(+)1.20
2203	Decrease of provision by R receipt of fund from Govern intimated (August 2008). TECHNICAL EDUCATION	ument of India	Reason for eventua	March 2008 stated to al excess of Rs.1.20 la	be due to non- kh has not been
105	Polytechnics (EAP)				
	0	2,35.50		et .	
	R (-)	98.17	1,37.33	1,33.40 .	(-)3.93
	Reduction of provision by R debit on account of State Sh lakh has not been intimated (	are of the exp	nrough surrender in i enditure for EAP. F	March 2008 was state Reason for eventual sa	d due to deduct aving of Rs.3.93
iv)	Saving at (iii) above was par	tly off set by ex	ccess as under -		
2202	GENERAL EDUCATION	3		*	
01	Elementary Education				*
01	Government Primary Schools				
2	Primary Schools				
	O	5,34.00			
	R	7.05	5,41.05	5,40.89	(-)0.16
	Augmentation of provision by	D- 7051-11			

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 Ru	pees)
106	Teachers and Other Servic	es			
62	Primary Schools				
¥	O	39,58.21			
	S	4,23.78			
	R	38.06	44,20.05	45,01.73	(+)81.68
63	The original grant wa appropriation of Rs.38.00 of Rs.81.68 lakh has not b Junior High Schools	lakh attributed to	o meet shortfall und	ant of Rs.4,23.78 la ler salaries. Reason fo	kh and by re- r eventual excess
	O	34,49.74			
	S	1,01.08			
	R	1,48.85	36,99.67	37,26.42	(+)26.75
	Increase of original prov lakh through re-appropr Reason for eventual exces	iation was attribut	ed to meet shortfall	l under salaries and tr	d by Rs.1,48.85 ravel allowances.
02	Secondary Education				
104	Teachers and Other Service	es			
64	High & Higher Secondary	School			
	0	76,99.51			
	S	10,17.41			
	R	1,03.00	88,19.92	88,77.83	(+)57.91
	Augmentation of provision March 2008 was stated to Rs.57.91 lakh has not been	o be due to meet	akh through supple shortfall under sa	mentary grant in Sept laries. Reason for ev	ember 2007 and entual excess of
80	General				
001	Direction and Administration	on			
60	Establishment				
	O	5,30.98			
	S	6.50			

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...

Voted			*		
(i)	Excessive provision years in row-	n of funds leading to larg	ge scale saving occur	red in the previous fo	ur financial
Year	Original	Supplementary	Total	<b>Actual</b>	Saving
	Provision	Provision	Amount	Expenditure	
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 9,40.80	42,17.42 41,36.91	17,14.73 22,06.67	(-) 25,02.69 (-) 19,30.24
2006-07	31,96.11		41,30.91	22,00.07	(-) 15,50.2-
(ii)	Saving occurred a	s under-			
Head			<b>Total Grant</b>	Actual	Excess (+)
				Expenditure	Savings (-)
				(In lakhs of R	upees)
4202	CAPITAL OUTLA	Y ON EDUCATION, SPO	ORTS,ART AND CU	LTURE	
01	General Education				
201	Elementary Educat	ion		*	
70					
70	Buildings	10.16.79	×		
	0	10,16.78			
	S	0.02 3,24.66	6,92.14	6,87.44	(-)4.70
203	due to (i) budget	ision by Rs.3,24.66 was t allocation were not prop for eventual saving of Re	he net effect of re-ap portionate to the wo	opropriation and surr rk and (ii) expected v	ender stated to be work progress no
203				,	
	Bullaings				
70	Buildings O	85.00			
	0				
	O S	85.00 0.02 81.71	3.31	3.29	(-)0.02
70	O S R (-) Withdrawal of pr due to adequate p	0.02 81.71 rovision by Rs.81.71 lakt rovision earmarked.	h through re-appro		
	O S R (-) Withdrawal of pr due to adequate p Excess occurred in	0.02 81.71 rovision by Rs.81.71 lakt rovision earmarked. n the Capital Section as u	h through re-appro inder-	priation/surrender in	To reach.
70 (iii) 4202	O S R (-) Withdrawal of pr due to adequate p Excess occurred in	0.02 81.71 rovision by Rs.81.71 lakt rovision earmarked.	h through re-appro inder-	priation/surrender in	
70 (iii)	O S R (-) Withdrawal of pr due to adequate p Excess occurred in	0.02 81.71 rovision by Rs.81.71 lakt rovision earmarked. n the Capital Section as u	h through re-appro inder-	priation/surrender in	To reach.
70 (iii) 4202	O S R (-) Withdrawal of pr due to adequate p Excess occurred in	0.02 81.71 rovision by Rs.81.71 lakt rovision earmarked. In the Capital Section as unity ON EDUCATION, SPO	h through re-appro inder-	priation/surrender in	
70 (iii) 4202 01	O S R (-) Withdrawal of pr due to adequate p Excess occurred in CAPITAL OUTLA General Education	0.02 81.71 rovision by Rs.81.71 lakt rovision earmarked. In the Capital Section as unity ON EDUCATION, SPO	h through re-appro inder-	priation/surrender in	
70 (iii) 4202 01 202	O S R (-) Withdrawal of pr due to adequate p Excess occurred in CAPITAL OUTLA General Education Secondary Education	0.02 81.71 rovision by Rs.81.71 lakt rovision earmarked. In the Capital Section as unity ON EDUCATION, SPO	h through re-appro inder-	priation/surrender in	To reach.
70 (iii) 4202 01 202	O S R (-) Withdrawal of pr due to adequate p Excess occurred in CAPITAL OUTLA General Education Secondary Education Buildings	0.02 81.71 rovision by Rs.81.71 lake rovision earmarked. In the Capital Section as un AY ON EDUCATION, SPO	h through re-appro inder-	priation/surrender in	To reach.

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

	Grant No	o. 8 Election	= Ø	
Section and Major Head		Total Grant / A	ctual Expenditure	Excess (+)
*		Appropriation	a .	Saving (-)
		(In	thousands of rupees)	W 3
REVENUE				*
OTED				
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	(-)2,5
Surrendered				2,33
Notes and comments				ž.
Revenue				
Voted				
(i) An unadjusted A.C bills o	f Rs.1.83 lakh is i	ncluded in the actu	al expenditure of Rs.122.	70 lakh
(ii) Saving occurred as under	+			
Head		Total Grant	Actual	Excess (+
11000			Expenditure	Savings (
-			(In lakhs of Ru	pees)
2015 ELECTIONS	0.00000 1005			
103 Preparation and Printing of	Electoral Rolls			
08 Election Department				
O	16.00			
R(-)	1.52	14.48	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 concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	pees)
108	Issue of Photo Identity Ca	ards to Voters			
63	Photo Identity Cards				
		8 "			
	O	35.00			
	R (-)	1.87	33.13	32.98	(-)0.15
(iii)	Withdrawal of anticipat Rs.1.08 lakh was stated to Saving above was partly	o be due to non-rec	eipt of T.A bills from	ropriation Rs.0.79 lak the districts. Reason i	h and surrender for eventual
2015	ELECTIONS				
102	Electoral Officers				
60	Establishment				
		¥	26		
					2 Pi
	0	73.91			
	R	1.33	75.24	75.21	(-)0.03
	Augmentation of provision	n of De 1 22 loke th			

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 / Act	ual Expenditure	Excess (+)
		Appropriation	9	Saving (-)
		(In the		
REVENUE				,
VOTED				
MAJOR HEAD				
2039 - STATE EXCISE				
ORIGINAL	1,74,00			i ş
SUPPLEMENTARY	23,50	1,97,50	1,97,16	(-)34
2052 - SECRETARIAT-GENERAL	L GERVICES			
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				

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

Section and Major Head		Total Grant / A	ctual Expenditure	Excess (+)
		Appropriation		Saving (-)
<u> </u>	E	(In	thousands of rupees)	
REVENUE				
VOTED				
MAJOR HEAD	•			
2020 - COLLECTION OF TA	AXES ON INCOME ANI	D EXPENDITURE		40
ORIGINAL	65,60			
SUPPLEMENTARY	()***	65,60	60,43	(-)5,17
2030 - STAMPS AND REGI	STRATION			
ORIGINAL	12,00			
SUPPLEMENTARY	1250	12,00	6,61	(-)5,39
2040 - TAXES ON SALES,T	RADES ETC.			
ORIGINAL	2,54,31			
SUPPLEMENTARY	***	2,54,31	1,72,20	(-)82,11
2045 - OTHER TAXES AND	DUTIES ON COMMO	DITIES AND SERV	ICES	
ORIGINAL	3,50,00	9		
SUPPLEMENTARY	(26/2	3,50,00	14,50,00	(+)11,00,00
2052 - SECRETARIAT-GEN	IERAL SERVICES			
ORIGINAL	2,59,00			7
SUPPLEMENTARY	(exe	2,59,00	2,13,02	(-)45,98
2054 - TREASURY AND AC	COUNTS ADMINISTR	ATION		
ORIGINAL	6,40,99			
SUPPLEMENTARY		6,40,99	5,50,81	(-)90,18

Section and Major Head		Total Grant / Act	ual Expenditure	Excess (+
		Appropriation		Saving (-
		(In th	ousands of rupees)	
2071 - PENSIONS AND OTI	IER RETIREMENT BE	ENEFITS		
ORIGINAL	45,83,00			
SUPPLEMENTARY	2,37,00	48,20,00	49,66,77	(+)1,46,7
2075 - MISCELLANEOUS C	GENERAL SERVICES			
ORIGINAL	12,16,29,42			
SUPPLEMENTARY	A 0.55	12,16,29,42	12,04,18,69	(-)12,10,7
2235 - SOCIAL SECURITY	AND WELFARE			
ORIGINAL	70,00			
SUPPLEMENTARY	8,50	78,50	69,04	(-)9,4
TOTAL VOTED				
Original	12,78,64,32			
Supplementary	2,45,50	12,81,09,82	12,79,07,56	(-)2,02,2
Surrendered				2,08,8
REVENUE	a 11			
CHARGED				
2048 - APPROPRIATION F	OR REDUCTION OR A	AVOIDANCE OF DEI	зт	
ORIGINAL	11,73,00			
SUPPLEMENTARY	You's	11.73.00	11.73,00	ja
2049 - INTEREST PAYME	NT		× .	
ORIGIN.1L	1.29,24.21			
SUPPLEMENTARY	3 01	1.29.27.22	1.17.73.52	(-111,53.)
2075 - MISCELLANEOUS	GENÉRAL SERVICES	5		
ORIGINAL.	2,00,00			
SUPPLEMENTARY	2 42 - 80	2,00,00	2.00,00	

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

Section and Major Head		Total Grant / /	Actual Expenditure	Excess (+
		Appropriation		Saving (-
		(In	thousands of rupees)	
TOTAL CHARGED		ÇIII	thousands of rupees)	
Original	1 42 07 21			
	1,42,97,21		0	
Supplementary	3,01	1,43,00,22	1,31,46,52	(-)11,53,70
Surrendered				11,54,56
CAPITAL				
VOTED				
7610 - LOANS TO GOVERNM	ENT SERVANTS,E	ETC		
ORIGINAL	25,00			
SUPPLEMENTARY	(***	25,00	200	(-)25,00
TOTAL VOTED				
Original	25,00			
Supplementary		25,00	300	(-)25,00
Surrendered			-	25,00
CHARGED				
6003 - INTERNAL DEBT OF TI	IE STATE GOVER	NMENT		
ORIGINAL	38,19,76			
SUPPLEMENTARY	2,04,74	40,24.50	40,90,37	(+)65.87
6004 - LOANS AND ADVANCI	ES FROM THE CEI	NTRAL GOVERNME	ENT	
ORIGINAL	15,32.12			
SUPPLEMENTARY	999	15,32,12	14.66.25	(-)65.87
TOTAL CHARGED				
Original	53,51,88			
Supplementary	2,04,74	55,56,62	55,56,62	
Surrendered	8 -	VS15 150001055		) <del>),</del>

Reven	ue				
Voted				e e	
Notes o	and comments				
(i)	There was an overall anticipated as saving wa	572		grant however Rs.2.	08.83 lakh was
(ii)	Out of expenditure of R contingent bills. However	s.12,79,07.56 lakh, an	amount of Rs.13.0		
(iii)	Savings in voted grant o				
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
(4)		w.		(In lakhs of Rup	nees)
2020	COLLECTION OF TAXE	ES ON INCOME AND	EXPENDITURE		
101	Collection Charges-Incon	ne Tax (under State La	w)		
	O	65.60			
	R (-)	5.17	60.43	60.43	***
2030	Reduction in provision t stated due to (1) non-por- receipt of bills. STAMPS AND REGISTI	sting of I.T staff, (2) n	tion of Rs.4.34 lakh on-claim of T.A bil	and surrender of Rs.0 I in time by officers/off	.83 lakh was icials and non-
01	Stamps-Judicial				
101	Cost of Stamps				ii
	О	7.00			
	R (-)	2.79	4.21	4.21	****
02	Reduction in provision commission bill. Stamps-Non-Judicial	through re-approp	riation by Rs.2.79	lakh was stated due	to non-claim of
101	Cost of Stamps				
	O	5.00			
	R (-)	2.60	2.40	2.40	20.5
	Reduction in provision			h was stated due to nor	n-receipt of

commission to Bank and less purchase of stamps.

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	pees)
2040	TAXES ON SALES, TRA	DE ETC.			
101	Collection Charges				
	О	2,54.31			
	R (-)	82.05	1,72.26	1,72.20	(-)0.06
	Reduction in provision t was stated due to curtail			Rs.74.42 lakh through	re-appropriation
2052	SECRETARIAT-GENER	AL SERVICES			
090	Secretariat				
10	Finance Department				
	О	2,59.00			
	R (-)	46.12	2,12.88	2,13.33	(+)0.45
2054	Reduction in provision surrender of Rs.1,00.37 Economic Reforms and I Kingdom for empowered of new Bolero to Additio	by Rs.46.12 lakh lakh was stated o North-East Counci I Committee of the nal Chief Secretar	was the net result fue to (1) following t I Affairs, (2) due to su e State Finance Minis y and (iv) due to payn	of reappropriation b he instruction of Devo idden foreign tour of E ster, Secretariat delega	y Rs.54.25 and eloping Planning Brazil and United ttes, (3) purchase
2054	Reduction in provision surrender of Rs.1,00.37 Economic Reforms and I Kingdom for empowered of new Bolero to Additio	by Rs.46.12 lakh lakh was stated o North-East Counci I Committee of the nal Chief Secretar	was the net result fue to (1) following t I Affairs, (2) due to su e State Finance Minis y and (iv) due to payn	of reappropriation b he instruction of Devo idden foreign tour of E ster, Secretariat delega	y Rs.54.25 and eloping Planning Brazil and United ttes, (3) purchase
2054 096	Reduction in provision surrender of Rs.1,00.37 Economic Reforms and I Kingdom for empowered of new Bolero to Additio TREASURY AND ACCO	by Rs.46.12 lakh lakh was stated of North-East Counci I Committee of the nal Chief Secretar DUNTS ADMINIST	was the net result fue to (1) following t I Affairs, (2) due to su e State Finance Minis y and (iv) due to payn	of reappropriation b he instruction of Devo idden foreign tour of E ster, Secretariat delega	y Rs.54.25 and eloping Planning Brazil and United ttes, (3) purchase
	Reduction in provision surrender of Rs.1,00.37 Economic Reforms and I Kingdom for empowered of new Bolero to Additional TREASURY AND ACCOUNTING Pay and Accounts Offices	by Rs.46.12 lakh lakh was stated of North-East Counci 1 Committee of the nal Chief Secretar DUNTS ADMINIST 3,54.76	was the net result fue to (1) following to I Affairs, (2) due to sue State Finance Ministy and (iv) due to paynt RATION	of reappropriation b he instruction of Devo idden foreign tour of E ster, Secretariat delega nent of excess medical	y Rs.54.25 and eloping Planning Brazil and United ites, (3) purchase reimbursement
	Reduction in provision surrender of Rs.1,00.37 Economic Reforms and I Kingdom for empowered of new Bolero to Additio TREASURY AND ACCO	by Rs.46.12 lakh lakh was stated of North-East Council Committee of the nal Chief Secretary OUNTS ADMINIST 3,54.76 3.35 through re-approprims and registers,	was the net result fue to (1) following to I Affairs, (2) due to sue State Finance Ministy and (iv) due to paymer RATION  3.51.41  priation of Rs.3.35 la	of reappropriation be the instruction of Devolution for the instruction of Devolution for the instruction of Ester, Secretariat delegation of excess medical 3.51.33	y Rs.54.25 and eloping Planning Brazil and United ites, (3) purchase reimbursement (-)0.08
096	Reduction in provision surrender of Rs.1,00.37 Economic Reforms and Ekingdom for empowered of new Bolero to Additional TREASURY AND ACCOUNTIES TO Reduction in provision expenditure on books, for transfer of staffs and retired.	by Rs.46.12 lakh lakh was stated of North-East Council Committee of the nal Chief Secretary OUNTS ADMINIST 3,54.76 3.35 through re-approprims and registers,	was the net result fue to (1) following to I Affairs, (2) due to sue State Finance Ministy and (iv) due to paymer RATION  3.51.41  priation of Rs.3.35 la	of reappropriation be the instruction of Devolution for the instruction of Devolution for the instruction of Ester, Secretariat delegation of excess medical 3.51.33	eloping Planning Brazil and United ites, (3) purchase reimbursement (-)0.08

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.

3
(-)0.25
sfer of staffs
(+)2.65
extension of Rs.2.65 lakh art was called
(-)57.40
nge in prize den closure which could
(-)5.22
ecoveries of

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.

Head	e a	Total Grant	Actual Expenditure	Excess (+) Savings (-)
,,			(In lakhs of Ru	pees)
2235	SOCIAL SECURITY AND WELFA	ARE		
60	Other Social Security and Welfare F	Programmes		
200	Other Programmes			
10	Finance Department			
	0 1	0.00		
	R (-)	9.50 0.50	0.50	
	Reduction in provision by Rs.9.50 gratia compensation payment.	0 lakh through re-appropriatio	on was stated due to r	10n-claim of Ex-
(iv)	Excess in voted grant occurred ma	rinly under-		
2045	OTHER TAXES AND DUTIES ON	COMMODITIES AND SERVICE	CES	
797	Transfer to Reserve Funds/Deposit A	Accounts		
	O 3,50	0.00		
	R 11,00	0.00 14,50.00	14,50.00	•••
	Augmentation in provision by R Accounts/Reserve Fund. Reason operation of two digit lotteries dur be ascertained with the prscribed t	for final Saving of Rs.57.40 ing March, 2008 and fluctual n	lakh was due to suc	dden closure of
2054	TREASURY AND ACCOUNTS AD	DMINISTRATION		
095	Directorate of Accounts and Treasur	ries		
10	Finance Department			
	O 1,86	.23		

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.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	ees)
2071	PENSIONS AND OTHE	ER RETIREMENT BE	NEFITS		
01	Civil			*	
101	Superannuation and Ret	irement Allowances			
	O	15,50.00	8		
	S	1,30.00			
	R	98.06	17,78.06	18,11.03	(+)32.97
102	from the Departments	in the fag end of fina	ncial vear.		servant received
	Commuted value of Per	nsion	iciai year		
	Commuted value of Per O	6,50.00	iciai yeare		
			7,40.93	7,41.34	(+)0.41
	O R	6,50.00 90.93 vision by Rs.90.93 lakes, payment of pendir	7,40.93 h through re-appro ng pension payment	priation was stated due received from the Depa	(+)0.41
105	O  R  Augmentation in provof Dearness Allowance	6,50.00 90.93 vision by Rs.90.93 lakes, payment of pendir	7,40.93 h through re-appro ng pension payment	priation was stated due received from the Depa	(+)0.41
105	O  R  Augmentation in proof Dearness Allowance for eventual excess of	6,50.00 90.93 vision by Rs.90.93 lakes, payment of pendir	7,40.93 h through re-appro ng pension payment	priation was stated due received from the Depa	(+)0.41
105	O R Augmentation in provof Dearness Allowance for eventual excess of	6,50.00 90.93 vision by Rs.90.93 lakes, payment of pendir Rs.0.41 lakh has not l	7,40.93 h through re-appro ng pension payment	priation was stated due received from the Depa	(+)0.41

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.

Head			Total Grant	Actual	Excess (+)
				Expenditure	Savings (-)
				(In lakhs of Ru	pees)
Reven	ue				
Charge	ed				0
(i) (ii)	anticipated and a	verall saving of Rs. 1 as saving and surrende venue Section(Charge	11,53.70 lakh in the Chai ered during the year. d) was as under-	rged Grant however I	Rs. 11,54.56 was
2049	INTEREST PAYN	MENT			
01	Interest on Interna	ıl Debt	383		
101	Interest on Market	t Loans			
	0	58.78.54			
	R (-)	8,80.75	49,97,79	49,97,79	2000
125	Int. on Special Cer against re-investm	ovision through surrer it. htral Government Secur ent of sums received on ate Government Securit 13.00.00	redemptionof	s stated due to less be	orrowing by the
	R (-)	1.53.45	11.46.55	11,46.55	***
200	Interest on Other I	ng 2007-08. nternal Debts	nder of Rs.153.45 lakh w	as stated due to non-	-receipt of loan
60	Life Insurance Cor				
	R (-)	6,75.07	65101		
62	Reduction in provappropriation of	Rs.23.82 lakh was sta i different Ministries.	6.51.01  was the net effect of surited due to less receipt of	6.51.01 render of Rs.0.24 lakh loan and reschedulin	followed by reg of loan after
	0 ,	99.34			
	R (-)	1.11	98.23	98.23	

Reduction in provision through surrender of Rs.1.11 lakh was stated due to rescheduling of loan.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
		*		(In lakhs of Ru	nees)
63	National Insurance C	Corporation			
	0	35.28			
	R (-)	0.77	34.51	34.51	
	Reduction in provis	sion surrender of Rs.0.77	lakh was stated due	to re-scheduling of loa	n.
65	Bank Over draft				
	0	0.01			
	R (-)	0.01	V 1666	SHAM!	(Seaso)
	Entire provision wa	ns surrendered due to no	n-receipt of overdrat	t from Bank.	
66	NABARD				
	0	2,14.00			
	R (-)	46.88	1,67.12	1,67.12	
03	State Government.	sion through surrender	of Rs.46.88 lakh wa	as stated due to less b	orrowing by the
108	Interest on Insurance	e and Pension Fund			
68	Sikkim State Govern	nment Employees Group In	nsurance Scheme		
	0	1,85.00			
	R (-)	5.91	1,79.09	1,79.08	(-)0.01
04	insurance claimants	ision through re-appro s for which lessened the i d Advances from Central (	nterest amount.	lakh was stated due	to increase in
101	Interest on Loans for	State/Union Territory Pla	n Schemes		
69	Block Loans	*			
	0	21,89.27			

Reduction in provision through surrender of Rs.26.51 lakh stated due to re-scheduling of loan after reconciliation with the different Ministries.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	pees)
103	Interest on Loans for Cer	ntrally Sponsored Pla	n Schemes		
13	Forestry and Wildlife De	partment			
	0	12.68			
	R (-)	0.34	12.34	12.35	(+)0.01
31	Reduction in provision reconciliation with differ Police Department	through surrender of the contract of the contr	of Rs.0.34 lakh was st	ated due to re-scheduli	ng of loan after
	0	28.42			
	R (-)	0.04	28.38	28.38	•••
	Reduction in provision reconciliation with diffe	through surrender or rent Ministries.	of Rs.0.04 lakh was st	ated due to re-scheduli	ng of loan after
104	Interest on Loans for Nor	n-Plan Schemes			
60	Loans against Small Savin	ngs Collections			
	0	50.26			
	R (-)	44.05	6.21	6.21	544
	Reduction in provision t reconciliation with the d	hrough surrender o ifferent Ministries.	f Rs.44.05 lakh was st	ated due to reschedulin	ng of loan after
107	Interest on Pre-1984-85 Lo	oans			
62	Pre 1984-85 Loans	6			
	0	27.99			
	R (-)	0.32	27.67	27.67	

Reduction in provision through surrender of Rs.0.32 lakh was stated due to rescheduling of loan after reconciliation with different Ministries.

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	pees)
(ii)	Excess in Charged grant	occurred mainly u	ıder-		
2049	INTEREST PAYMENT				
03	Interest on Small Savings,	Provident Funds etc		201	
104	Interest on State Providen	t Funds			
67	General Provident Fund				
	0	21,00.00			
	R	5.91	21,05.91	21,05.92	(+)0.01
×	Augmentation in provision subscription amount. Re	ion by Rs.5.91 lakh ason for eventual ex	through re-approp scess of Rs.0.01 lakh	riation was stated du has not been intimated	e to increase in I (July 2008).
04	Augmentation in provisi subscription amount. Re	ason for eventual ex	cess of Rs.0.01 lakh	riation was stated du has not been intimated	e to increase in I (July 2008).
04 103	subscription amount. Re	ason for eventual ex	overnment	riation was stated du has not been intimated	e to increase in l (July 2008).
P.	Interest on Loans and Adv	ason for eventual ex	overnment	riation was stated du has not been intimated	e to increase in l (July 2008).
103	Interest on Loans and Adv	ason for eventual ex	overnment	riation was stated du has not been intimated	e to increase in l (July 2008).

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).

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
*				(In lakhs of Rug	pees)
Capital	Ĺ				
Voted					
(i)	Saving under Capital Sec	tion (Voted) was as	under-		
7610	LOANS TO GOVERNME	NT SERVANTS, ET	C.		
201	House Building Advances				
61	House Building Advances	to A.I.S. Officers			
	О	15.00			
	R (-)			and the manifestations	ora
202	Entire provision of Rs.1 officer. Advances for purchase of	5.00 lakh was surre		-receipt of loan applica	
62	Motor Conveyance to State	e Govt. Employees		ig vdv. fillu still i 1961	
62	Motor Conveyance to State	e Govt. Employees		a vite fills att 1 1961	
62	Vi			y vite fills after the second	
62 Capital	O R (-) Entire provision of Rs.10 loan.	10.00		***	
	O R (-) Entire provision of Rs.10 loan.	10.00		***	
Capital Charge	O R (-) Entire provision of Rs.10 loan.	10.00 10.00 .00 lakh was surrend	 dered due to non-re	***	
Capital Charge (i)	O R (-) Entire provision of Rs.10 loan.	10.00 10.00 .00 lakh was surrence	 dered due to non-re	***	
Capital	O R (-) Entire provision of Rs.10 loan.  d Saving under Capital Sec	10.00 10.00 .00 lakh was surrence etion (Charged) occu	 dered due to non-re rred as under MENT	***	
Capital Charge (i) 6003	O R (-) Entire provision of Rs.10 loan.  d Saving under Capital Sec	10.00 10.00 .00 lakh was surrence etion (Charged) occu	 dered due to non-re rred as under MENT	***	
Capital Charge (i) 6003	O R (-) Entire provision of Rs.10 loan.  d Saving under Capital Sec INTERNAL DEBT OF TH	10.00 10.00 .00 lakh was surrence etion (Charged) occu	 dered due to non-re rred as under MENT	***	

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 Ru	pees)
6004	LOANS AND ADVA	NCES FROM THE CEN	TRAL GOVERNME	NT	
01	Non-Plan Loans	inels ( nom mis can			
		C-ll-vi			
102	Share of Small Saving				
	0	1,73.46			
	R (-)	4.55	1,68.91	1,68.91	ro
	Reduction in provisi	ion by Rs.4.55 lakh throu	gh re-appropriation	n was stated to be due	to less receipt of
201	House Building Adva	ances			
60	HBA to All India Ser	ive Officers			
	0	9.50			
	R (-)	0.60	8.90	8.89	(-)0.01
02	loan than anticipate	ion by Rs.0.60 lakh throu d. n Territory Plan Schemes	igh re-appropriatio	n was stated to be due	to less receipt of
101	Block Loans				
	0	11.87.15			6
	R (-)	66.65	11,20.50	11,20.50	
	Reduction in provis	ion by Rs.66.65 lakh thro	ough re-appropriati	on was stated due to re	e-scheduling of
04		Sponsored Plan Schemes			
800	Other loans				
44	Other Loans				
	0	1.70			
	R (-)	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.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
(ii)	Saving at (i) above was part	ly counter balanc	ed by excess as und	(In lakhs of Rupe	ees)
6003	INTERNAL DEBT OF THE S	TATE GOVERNM	MENT		
105	Loans from NABARD	š			
61	Loan for Rural Infrastructural	Development			
	0	1,78.26			
	R	30.14	2,08.40	2,08.40	
106	Augumentation of provision payment of Power Bonds due	e on 01/04/2008. F	lakh was obtained urther augmentation	d through Supplements on in provision by Rs.30	ary Grant for .14 lakh
106	Compensation and other Bond	S			
66	Special Power Bonds				
	0	4,78.02			
	S	2,04.74			
	R	34.27	7,17.03	7,17.03	
	Augmentation of provision b power Bonds due on 01/04/2 appropriation was stated due	2008. Further au	gmentation in pro	Supplemantary grant for sistem of the second section by Rs.34.27 lake	or payment of h through re-
109	Loans from other Institutions				
63	Loans from National Insurance	Corporation of Inc	lia		
	0	17.56			
	R	1.76	19.32	19.32	***
	Augmentation in provision by loan.	Rs.1.76 lakh thro	ough re-appropriat	ion was stated due to re	-scheduling of

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
6004	LOANS AND ADVANCES FRO	OM THE CENT	RAL GOVERNME	(In lakhs of Rupees	;)
04	Loans for Centrally Sponsored P	an Schemes			
800	Other loans			12	
01	Agriculture Department				
	0	46.85			
	R	5.78	52.63	52.63	7
31	Augmentation in provision by receipt of loan. Police Department	Rs.5.78 lakh	through re-appro	opriation was stated to b	e due to less
	0	28.08			
٠	R	0.16	28.24	28.24	
		D-01/ 1-1-			- dec ve tour

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 /	Actual Expenditure	Excess (+)
		Appropriation		Saving (-
		(In	thousands of rupees)	
REVENUE	£.	21		
VOTED				
MAJOR HEAD				
2225 - WELFARE OF SCEDU		DULED TRIBES AN	D OTHER	
BACKWARD CLASSE ORIGINAL	2,04,80			
SUPPLEMENTARY	SW2	2,04,80	2,04,80	2
2408 - FOOD STORAGE AND		-,,,,,,	_,,,,,,,	,
ORIGINAL	10,57,79			
SUPPLEMENTARY	1,73,57	12,31,36	12,14,19	(-)17,17
3456 - CIVIL SUPPLIES	1,7,2,27	12,51,50	12,11,17	(7),7,1
ORIGINAL	51,34			
SUPPLEMENTARY	*	51,34	45,69	(-)5,65
3475 - OTHER GENERAL EC	ONOMIC SERVICES	3	> "	
ORIGINAL	73,82			*
SUPPLEMENTARY	****	73,82	63,95	(-)9,87
TOTAL VOTED		" a	.9	
Original	13,87,75			
Supplementary	1,73,57	15,61,32	15,28,63	(-)32,69
Surrendered				29,08
CAPITAL				
VOTED				
1408 - CAPITAL OUTLAY ON	N FOOD STORAGE	AND WAREHOUSIN	NG	
DRIGINAL	30,00		*	
SUPPLEMENTARY	2000	30,00	28,71	(-)1,29
TOTAL VOTED		22		N 0 20
<b>Driginal</b>	30,00			
Supplementary		30,00	28,71	(-)1,29
Surrendered	H H A			

#### 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.

			(in lakh of Rupees)	
Year	<b>Total Grant</b>	Actual Expenditure	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 Rupe	es)
2408	FOOD STORAGE AND	WAREHOUSING			
01	Food			8	
003	Training		¥		
	O	7.36		***	
	R (-)	6.89	0.47	0.47	9990

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 (-)
			all and the major	(In lakhs of R	upees)
004	Research and evaluation			9 % . T	*
	O	2.00	2/4		3 - 4 - 2
	R (-)	2.00			of or a
N all	Reduction in provision by finalisation of schemes.	Rs.2.00 lakh thro	ough re-appropriat	ion was stated to	be due to non-
101	Procurement and Supply				is day.
61	Setting up of Town Rationing C	Office & Area Office	es	3	
12	O	10.70	100 m		4.14.10.10 11.3.10.14
	R (-)	10.02	0.68	0.69	(+)0.01
02 101	Reduction in provision by Rs. Rs. 1.95 lakh was stated to be of Storage and Warehousing Rural Godowns Programme	s.10.02 lakh throu	some minor work s	n of Rs.8.07 lakh chemes under the	and surrender of listrict
63	Village Grain Bank Schemes	0120 85 32 5 6			
	O	1.44	ates in the	es dir.	1745 roj
	R (-)	1.44		- 200	300
	Reduction in provision by I finalisation of schemes during	Rs.1.44 lakh throu the financial year.	ugh re-appropriati	on was stated to	be due to non-
3456	CIVIL SUPPLIES				
001	Direction and Administration				
60	Sikkim State Consumer Disputes	s Redressal Commis	ssion		8
	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...

lead			Total Grant	Actual	Excess (+)
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Expenditure	Savings (-)
				(In lakhs of Ruj	pees)
0	Establishment				6
	0	73.82			
	R (-)	9.77	64.05	63.95	(-)0.10
	Reduction in provision surrender of Rs.11.77 availability of any sc laboratory.	lakh was stated to l	e due to (i) settle	ement of pending lial	bilities, (ii) non-
52	National Social Assistar	nce Programme including	g Annapurna		
	О	1,13.40		9	
				1.02.40	•••
	R (-)  Reduction in provision increase of food grain in	10.00 t by Rs.10.00 lakh throu quota by the Governme	1,03.40  Igh surrender in Ment of India in the s	1,03.40 arch 2008 was stated t cheme.	
v) 2408	Reduction in provision	t by Rs.10.00 lakh throu quota by the Governme se was partly off set by	igh surrender in M ent of India in the s	arch 2008 was stated t	
2408	Reduction in provision increase of food grain Saving in the above cas	t by Rs.10.00 lakh throu quota by the Governme se was partly off set by	igh surrender in M ent of India in the s	arch 2008 was stated t	
2408 01	Reduction in provision increase of food grain saving in the above car	t by Rs.10.00 lakh throu quota by the Governme se was partly off set by D WAREHOUSING	igh surrender in M ent of India in the s	arch 2008 was stated t	
2408 01	Reduction in provision increase of food grain a Saving in the above case FOOD STORAGE AND Food	t by Rs.10.00 lakh throu quota by the Governme se was partly off set by D WAREHOUSING	igh surrender in M ent of India in the s	arch 2008 was stated t	
2408 01	Reduction in provision increase of food grain of Saving in the above case FOOD STORAGE AND Food Direction and Administration	n by Rs.10.00 lakh throu quota by the Governme se was partly off set by D WAREHOUSING	igh surrender in M ent of India in the s	arch 2008 was stated t	
	Reduction in provision increase of food grain of Saving in the above case FOOD STORAGE AND Food Direction and Administration	to by Rs.10.00 lakh througuota by the Governments was partly off set by D WAREHOUSING ration	igh surrender in M ent of India in the s	arch 2008 was stated t	o be due to net
2408 01	Reduction in provision increase of food grain of Saving in the above case FOOD STORAGE AND Food Direction and Administry O  S  R  Augmentation of fund medical reimbursement of house rent not been intimated (Augmentation)	by Rs.10.00 lakh througuota by the Governments was partly off set by D WAREHOUSING  2,87.69 24.04 10.18  by Rs.10.18 lakh throught, leave encashment, (it bill, (iv) payment of Mugust 2008).	agh surrender in Ment of India in the sexcess under:  3,21.91  gh re-appropriation i) payment of pend	arch 2008 was stated to cheme.  3,21.41  In was stated to be due ling stationeries bills o	(-)0.50 to payment of (i) f SCCS Ltd., (iii)
2408 01 001	Reduction in provision increase of food grain of Saving in the above case FOOD STORAGE AND Food Direction and Administr O  S  R  Augmentation of fund medical reimbursement of house rent	by Rs.10.00 lakh througuota by the Governments was partly off set by D WAREHOUSING  2,87.69 24.04 10.18  by Rs.10.18 lakh throught, leave encashment, (it bill, (iv) payment of Mugust 2008).	agh surrender in Ment of India in the sexcess under:  3,21.91  gh re-appropriation i) payment of pend	arch 2008 was stated to cheme.  3,21.41  In was stated to be due ling stationeries bills o	(-)0.50 to payment of (i) f SCCS Ltd., (iii)
2408	Reduction in provision increase of food grain of Saving in the above case FOOD STORAGE AND Food Direction and Administry O  S  R  Augmentation of fund medical reimbursement of house rent not been intimated (Augmentation)	by Rs.10.00 lakh throuquota by the Governments was partly off set by D WAREHOUSING  2,87.69 24.04 10.18  by Rs.10.18 lakh thrount, leave encashment, (it bill, (iv) payment of Mugust 2008).	agh surrender in Ment of India in the sexcess under:  3,21.91  gh re-appropriation i) payment of pend	arch 2008 was stated to cheme.  3,21.41  In was stated to be due ling stationeries bills o	(-)0.50 to payment of (i) f SCCS Ltd., (iii)
2408 01	Reduction in provision increase of food grain of Saving in the above case FOOD STORAGE AND FOOD STORAGE AND FOOD Direction and Administration of Grain and Administration of fund medical reimbursement payment of house rent not been intimated (An Procurement and Supply)	by Rs.10.00 lakh throuquota by the Governments was partly off set by D WAREHOUSING  2,87.69 24.04 10.18  by Rs.10.18 lakh thrount, leave encashment, (it bill, (iv) payment of Mugust 2008).	agh surrender in Ment of India in the sexcess under:  3,21.91  gh re-appropriation i) payment of pend	arch 2008 was stated to cheme.  3,21.41  In was stated to be due ling stationeries bills o	(-)0.50 to payment of (i) f SCCS Ltd., (iii)

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 / Act	tual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(In the	ousands of rupees)	
REVENUE				
VOTED	value e Ei	Charles X		
MAJOR HEAD	e in the second of			
2045 - OTHER TAXES AND D				T.,
ORIGINAL	1,50,00			
SUPPLEMENTARY	***	1,50,00	1,50,00	***
2402 - SOIL AND WATER COI	NSERVATION			
ORIGINAL	2,15,58			a si
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 PROGRAMMI	ES FOR RURAL DE	EVELOPMENT		
ORIGINAL	4,29,31			
SUPPLEMENTARY	· // //	4,29,31	4,05,41	(-)23,90
3435 - ECOLOGY AND ENVIR			**************************************	÷ .
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		a sheat or bear	on the party of the	1,10,39

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

Section and	d Major Head		Total Grant / T	Actual Expenditure	
			Appropriation	*	Saving (-
			(In	thousands of rupees)	D H
SUPPLEM	MENTARY	94,46	2,79,49	2,33,78	(-)45,7
TOTAL V	VOTED				
Original		1,85,03			
Suppleme	entary	94,46	2,79,49	2,33,78	(-)45,7
Surrende	red				3,5
Notes and	d comments				
Revenue					
Revenue					
Voted	An amount of Rs.37.44 la	kh drawn as Adva	nce Contingency b	ills drawn has been includ	ed in the actu
Voted (i)	ovnenditure	Rs.1,65.70 lakh, a	n amount of Rs.1,1	ills drawn has been includ 0.39 lakh was anticipated	
Voted (i) (ii) (iii) (iii)	expenditure Out of the final saving of surrendered	Rs.1,65.70 lakh, a	n amount of Rs.1,1		and Excess (
Voted (i) (ii) (iii) (iii)	expenditure Out of the final saving of surrendered	Rs.1,65.70 lakh, a	n amount of Rs.1,1	0.39 lakh was anticipated  Actual	Excess ( Savings
Voted (i) (ii) (iii) (iii)	expenditure Out of the final saving of surrendered	Rs.1,65.70 lakh, a	n amount of Rs.1,1	0.39 lakh was anticipated  Actual  Expenditure	Excess ( Savings
Voted (i) (ii) (iii) Head	expenditure Out of the final saving of surrendered Saving under revenue sec	Rs.1,65.70 lakh, a ction occurred mai	n amount of Rs.1,1	0.39 lakh was anticipated  Actual  Expenditure	Excess ( Savings
Voted (i) (ii) (iii) (ii	expenditure Out of the final saving of surrendered Saving under revenue sec	Rs.1,65.70 lakh, a ction occurred mai	n amount of Rs.1,1	0.39 lakh was anticipated  Actual  Expenditure	Excess ( Savings
Voted (i) (ii) (iii) (iii) Head	expenditure Out of the final saving of surrendered Saving under revenue sec  SOIL AND WATER CON Direction and Administrat	Rs.1,65.70 lakh, a ction occurred mai	n amount of Rs.1,1	0.39 lakh was anticipated  Actual  Expenditure	Excess ( Savings
Voted (i) (ii) (iii) (iii) Head	expenditure Out of the final saving of surrendered Saving under revenue sec  SOIL AND WATER CON Direction and Administrat Forestry and Wildlife Dep	Rs.1,65.70 lakh, a ction occurred mai	n amount of Rs.1,1	0.39 lakh was anticipated  Actual  Expenditure	Excess ( Savings (

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...

44 I	FORESTRY AN	ablishment ovision by R	7.42 1.82 <b>s.1.82 lakh was</b>	5.60	(In lakhs of Rup	pees)
44 IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Head Office Esta O R (-) Reduction of pr	ablishment ovision by R	1.82	5.60	5.50	
1 1 2406 I 01 I	O R (-) Reduction of pr FORESTRY AN	ovision by R	1.82	5.60	5.50	
1 1 2406 I 01 I	R (-)  Reduction of pr  FORESTRY AN		1.82	5.60	5 50	
1 2406 I 01 I	Reduction of pr			5.60	5.50	
2406 I	FORESTRY AN		s.1.82 lakh was		5.59	(-)0.0
2406 I	FORESTRY AN			stated due to non-sub	omission of bills.	4.7
	Eorostm.	D WILD LIF				e bhatte
	Forestry					
001 I	Direction and Ad	lministration		100		*
(	0		9,36.44			
S	S		86.48			
R	R (-)		3.38	10,19.54	10,19.86	(+)0.32
2	Addition to the pand March 2008 2008 was also ma Education and Tr	to meet the ade for the si	expenditure on	was made through sup salary. Reduction of	plementary grant in Se provision by Rs.3.38 la	ptember 2007 kh in January
14 H	Head Office Estal	olishment				
0	)		26.00			
R	₹ (-)		16.40	9.60	9.53	(-)0.07
S	Surrender of pro	vision by Rs	.16.40 lakh was	made stating that no	bills were presented.	
	Survey and Utiliza					
3 D	Demarcation Surv	ey				
О			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 Rup	ees)
013	Statistics		•		
55	Planning and Statistical Cell				0 1 0
	O	20.85			
	S	10.89			n ::
	R (-)	0.02	31.72	31.71	(-)0.01
101	Addition to the provision and March 2008 to meet to claims.  Forest Conservation, Development	he expenditure or	n salaries. Surrender o	of Rs.0.02 lakh was du	ne to non-receipt
66	Forest Protection Schemes	8•≬			
	O	1,76.87	*	3	
	R (-)	15.77	1,61.10	1,60.85	(-)0.25
	Surrender of provision by	Rs.15.77 lakh wa	as stated due to non-su	bmission of bills by th	e division.
102	Social and Farm Forestry			B 0	y <sup>26</sup> d
70	Farm Forestry				
	0	3,20.06	r sa sa sa sa		
	S	23.61	- y		· (4)
	R (-)	8.08	3,35.59	3,34.05	(-)1.54
	Addition to the provision and March 2008 to meet	the expenditure of	in salaries and wages.	Surrenger of fund by	K5.0.00 lakii was
72	stated due to non-submi surrender of fund as obta Compensatory Afforestation	nined through sup	easons for eventual sa oplementary grant.	ving by No.1.54 lakii	V
	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			, va	Total Grant	Actual Expenditure	Excess (+ Savings (-
					(In lakhs of Ru	upees)
105	Forest Produce					
73	Utilisation Circle					
	0	53.26				
	S	2.10				
	R (-)	2.77		52.59	52.46	(-)0.13
02	Environmental Forestry	and Wild Life				e
	Environmental Forestry Wild Life Preservation	and Wild Life				e
		and Wild Life 3,07.65				
	Wild Life Preservation					
02	Wild Life Preservation O	3,07.65		4,59.69	4,25.58	(-)34.11
	Wild Life Preservation O S	3,07.65 1,52.06 0.02 on by Rs.1,52.06 eet the expenditure	re on CSS	upplementary . Eventual say	grant was made to m	eat the shortfall
	Wild Life Preservation O S R (-) Addition to the provision under salaries and to m	3,07.65 1,52.06 0.02 on by Rs.1,52.06 eet the expenditure	re on CSS	upplementary . Eventual say	grant was made to m	eat the shortfall
110	Wild Life Preservation O S R (-) Addition to the provision under salaries and to make the receipt of surrenders.	3,07.65 1,52.06 0.02 on by Rs.1,52.06 eet the expenditurer statement from 1	re on CSS Divisions.	upplementary . Eventual say	grant was made to m	eat the shortfall
10	Wild Life Preservation O S R (-) Addition to the provision under salaries and to make the receipt of surrender Zoological Park	3,07.65 1,52.06 0.02 on by Rs.1,52.06 eet the expenditurer statement from 1	re on CSS Divisions.	upplementary . Eventual say	grant was made to m	eat the shortfall
111	Wild Life Preservation O S R (-) Addition to the provision under salaries and to make receipt of surrender Zoological Park Development of Himalay	3,07.65 1,52.06 0.02 on by Rs.1,52.06 eet the expenditurer statement from 1	re on CSS Divisions.	upplementary . Eventual say	grant was made to m	eat the shortfall

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 (-)
112	Public Gardens			(In lakhs of Ru	pees)
		12012112041			
	О	96.30			
	S	27.36			
	R (-)	0.41	1,23.25	1,20.11	(-)3.14
2501	Supplementary provision I for Rs.3.14 lakh could not I SPECIAL PROGRAMMES	be made due to s	upplementary provisi	he expenditure on sala on.	aries. Surrende
)5	West Land Development (Fo	prest)			
101	National Waste Land Develo	ppment Programm	ne (100%CSS)		
31	Waste Land Development (1	00% CSS)	M2		
	0	3,69.31			
	D ( )	22.00	3,45.42	3,45.41	( )0.01
	R (-)	23.89	3,43.42	3,43.41	(-)0.01
3435	Reduction to the provision guidance of Mines and Geo ECOLOGY AND ENVIRON Environmental Research and	by Rs.23.89 lakl logy Departmen NMENT	n was due to payment t and non-submission	deferred for items rec	(-)0.01
)3	Reduction to the provision guidance of Mines and Geo ECOLOGY AND ENVIRON	by Rs.23.89 lakl logy Departmen NMENT Ecological Reger	n was due to payment t and non-submission	deferred for items rec	ACCURATION OF THE
3	Reduction to the provision guidance of Mines and Geo ECOLOGY AND ENVIRON Environmental Research and	by Rs.23.89 lakl logy Departmen NMENT Ecological Reger	n was due to payment t and non-submission	deferred for items rec	, SEC. 83.
3	Reduction to the provision guidance of Mines and Geo ECOLOGY AND ENVIRON Environmental Research and Direction and Administration	by Rs.23.89 laki logy Departmen NMENT Ecological Regen	n was due to payment t and non-submission	deferred for items rec	, SEC. 83.
3	Reduction to the provision guidance of Mines and Geo ECOLOGY AND ENVIRON Environmental Research and Direction and Administration O	by Rs.23.89 lakl logy Departmen NMENT Ecological Regent 22.03	n was due to payment t and non-submission	deferred for items rec	quiring technical
E	Reduction to the provision guidance of Mines and Geo ECOLOGY AND ENVIRON Environmental Research and Direction and Administration O	by Rs.23.89 laki logy Departmen NMENT Ecological Regel 22.03 8.25 2.75 by Rs.8.25 laki f Contour Map.	n was due to payment t and non-submission meration  27.53 h was made through Surrender of fund b	deferred for items recof bills.  26.59  supplementary grant	(-)0.94
001	Reduction to the provision guidance of Mines and Geo ECOLOGY AND ENVIRON Environmental Research and Direction and Administration O  S  R (-)  Augmentation of provision salaries and preparation of materialisation of re-appropriate control of the c	by Rs.23.89 laki logy Departmen NMENT Ecological Regel 22.03 8.25 2.75 by Rs.8.25 laki f Contour Map.	n was due to payment t and non-submission meration  27.53 h was made through Surrender of fund b	deferred for items recof bills.  26.59  supplementary grant	(-)0.94
3	Reduction to the provision guidance of Mines and Geo ECOLOGY AND ENVIRON Environmental Research and Direction and Administration O  S  R (-)  Augmentation of provision salaries and preparation of materialisation of re-approproactions of the conservation of the provision of the pr	by Rs.23.89 lakilogy Department MENT  Ecological Regent  22.03  8.25  2.75  by Rs.8.25 lakilof Contour Map. priation proposa	n was due to payment t and non-submission meration  27.53 h was made through Surrender of fund b	deferred for items recof bills.  26.59  supplementary grant	(-)0.94

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 Rupe	es)
103	Research and Ecolo	ogical Regeneration		+ + B	
60	Botanical Garden a	t Rumtek			
	0	27.41			
000 47	R (-)	9.03	18.38	18.02	(-)0.36
	Reduction of prov	ision by Rs.9.03 lakh was	due to non-receipt of	fund from the Governm	ent of India.
(iv)	Excess under reve	nue section was as under			
2406	FORESTRY AND	WILD LIFE	,		
01	Forestry				
102	Social and Farm Fo	prestry			
69	Social Forestry				
	О	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 (-)
Capital				(In lakhs of Rupe	es)
Voted					
(i). (ii).	As against the actual saving anticipated and surrendered Saving occurred as under		h under Capital Secti	on, only an amount of R	s.3.58 lakh was
4406	CAPITAL OUTLAY ON FOR	RESTRY AND	WILD LIFE		
01	Forestry (1)				
101	Forest Conservation, Develop	ment and Reger	neration		
66	Forest Protection Schemes				
	0	1,00.00			
	S	94.44			
		74.44	1.04.44	1.52.44	( ) 12 00
	R	***	1,94.44	1,52.44	(-)42.00
02	Addition to the provision by implementation of CSS and Reasons for eventual saving Environmental Forestry and W	l as token pro of Rs.42.00 lak	vision for construction	on of Class I quarters a	
112	Public Gardens				
	O	65.02			
	R (-)	11.20	53.82	53.73	(-)0.09
	Surrender of fund by Rs.11.2	20 lakh was du	e to non-execution of	work for the litigation w	ith Army.
(iii).	Excess under Capital Section	ı was as under			
4406	CAPITAL OUTLAY ON FOR	RESTRY AND	WILD LIFE		
01	Forestry (1)				
070	Communication and Buildings	5			台
	0	0.01			
	S	0.02		<i>3</i> 4	91 :
	R	7.62	7.65	7.62	(-)0.03
X.		_ 1			50.81 (Page 19.00)

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 / Actu	ual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(In tho	usands of rupees)	
REVENUE				
REVENUE				
CHARGED				
2012 - PRESIDENT, VICE-PRE	SIDENT/GOVERN	IOR/ADMINISTRATOR	OF UNION	
TERRITORIES ORIGINAL	2,48,63	2	*	
SUPPLEMENTARY	· 11,83	2,60,46	2,52,44	(-)8,02
2059 - PUBLIC WORKS				
ORIGINAL	19,08			
SUPPLEMENTARY	-and	19,08	11,85	(-)7,23
TOTAL CHARGED			202	
Original	2,67,71			
Supplementary	11,83	2,79,54	2,64,30	(-)15,24
Surrendered				9,14
Notes and comments		ě		
Revenue				
Charged				

<sup>(</sup>i) Out of final saving of Rs.15.24 lakh an amount of Rs.9.14 lakh was anticipated and surrendered during the year.

<sup>(</sup>ii) Saving occurred mainly under the following head -

#### Appropriation: Governor concld...

Head			Total Grants	Actual Expenditure	Excess (+) Savings (-)
	e			(In lakhs of Rupe	ees)
2012	PRESIDENT, VICE-PRESI TERRITORIES	DENT/GOVERNO	OR/ADMINISTRATOI	R OF UNION	
03	Governor/Administrator of	Union Territories			
101	Emoluments and allowance Union Territories	es of the Governor/	Administrator of		
	0	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 (-)
		(It	n thousands of rupees)	/d
*		9		A
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	1,38,00			
SUPPLEMENTARY		1,38,00	1,46,01	(+)8,01
2210 - MEDICAL AND PUBLIC F	IEALTH			
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		a		
ORIGINAL	37,00	8		
SUPPLEMENTARY	***	37,00	28,39	(-)8,61
3454 - CENSUS SURVEYS AND S	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 ar	nd Major Head	Tot	al Grant / Ac	tual Expenditure	Excess (+)
		Аррі	opriation	6	Saving (-)
			(In the	ousands of rupees)	
CAPITA	L				
VOTED					
	CAPITAL OUTLAY ON MEDI	ICAL AND BUBLIC I	JEALTH		
			ILALIII		
ORIGINA	AL .	6,85,00			
SUPPLEN	MENTARY	20,00	7,05,00	2,20,01	(-)4,84,99
TOTAL	VOTED				
Original		6,85,00			
Supplem	entary	20,00	7,05,00	2,20,01	(-)4,84,99
	eta .	20,00	7,05,00	2,20,01	
Surrende	ered				4,85,00
Notes and	d comments				
Revenue	g				
Voted					
(i)	An unadjusted A.C bill amour	iting to Rs.46.78 lakh	is included in	the actual expenditure.	
	As against the ultimate savin surrendered during the year obtained in September 2007 a Saving occurred mainly under	. In view of the sand March 2008 was t	wing, supple	nentary provision of Rs.	
Head		To	otal Grant	Actual Expenditure	Excess (+ Savings (-
	4)				Saringe (
				(In lakhs of Rupees	)
2050	PUBLIC WORKS		ē		
2059					
	Other Buildings				
053	Maintenance and Repairs	#* 4			
60 053 60	Maintenance and Repairs Work Charged Establishment				
60 053 60	Maintenance and Repairs	23.00			

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

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	pees)
2210	MEDICAL AND PUBLIC F	HEALTH			
01	Urban Health Services-Allo	pathy			
110	Hospital and Dispensaries				
61	Central Health Stores				
	О	9,63.20			
	S	5.25			
	R (-)	9.46	9,58.99	9,54.26	(-)4.73
63	Supplementary provision of Sponsored Scheme. Reduct Rs.16.05 lakh was stated the bills and surrender of Rs. saving of Rs.4.73 lakh was Other Hospitals	ction in provision to be due to tran 25.51 lakh was s	n by Rs.9.46 lakh wa sfer of fund to salario tated to be due to not	s the net effect of re-a es head for payment o	appropriation of of special arrear
	O	10,01.34			
	S .	76.15			
	R (-)	1,45.17	9,32.32	9,43.50	(+)11.18
	Supplementary provision of Reduction in provision of submission of bills by the s for ultimate excess of Rs.11	f Rs.1,45.17 lakt supplier for payr	n through re-appropi nent and curtailment	riation was stated to of miscellaneous expe	be due to non- nditure. Reason
800	Other Expenditure				
	O	9,32.50			
	S	15.00		ij,	
	R (-)	35.09	9,12.41	9,12.22	(-)0.19

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.

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

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	ees)
64	Indigenous System of M	edicines			
	O	29.00			
	R (-)	7.40	21.60	19.01	(-)2.59
02	Reason for anticipated be due to retirement an Urban Health Services-	d transfer of officers/st	taffs to district.	propriated in March 20	08 was stated to
200	Other Systems				
44	Indigenous System of M	edicines			
	O	3.00			
	R (-)	2.45	0.55	0.54	(-)0.01
05	Reduction in provision surrender of Rs.1.95 la Medical Education,Train	kh was stated to be due		re-appropriation of R	s.0.50 lakh and
	Allopathy				
105	Allopathy				
105 71	Development of Nursing	g Services		e e	
		Services 35.85		v	
	Development of Nursing		33.72	32.31	(-)1.41
	Development of Nursing O  R (-)	35.85 2.13 n by Rs.2.13 lakh thi		32.31 iation was stated to be	(-)1.41 e non-receipt of
71	Development of Nursing O  R (-)  Reduction in provisio claims.	35.85 2.13 n by Rs.2.13 lakh thi			

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 Rupe	ees)
06	Public Health					
101	Prevention and con	trol of diseases	s			
66	National Vector Bo	rne Disease C	ontrol Programr	me		
	0	1	,24.75			
	R (-)		16.06	1,08.69	1,07.34	(-)1.35
68	surrender of Rs.2	.20 lakh was renovation of bill.	stated to be du STNM Hospita	ne to non-receipt of al. Reason for ultim	e-appropriation of Rs. claims and transfer o ate saving of Rs.1.35 I	f fund in other
				1. 1		
	0		4.00			
¥	R (-)		3.27	0.73	0.22	(-)0.51
69	National Leprosy C	Control Program	nme			
	O		43.12			
	R (-)		4.75	38.37	38.29	(-)0.08
70	Thyroid Centre					•
	0		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 (-)
		ŧ		(In lakhs of Ru	pees)
84	National Iodine Deficien	cy Disorders Program	ime (100% CSS)		
	O	24.00			
	R (-)	10.65	13.35	12.82	(-)0.53
86	Reduction in provision Rs.2.65 lakh by surrend National Mental Health F	ler was stated to be d	ue to non-finalisatio	Rs.8.00 lakh by re-ap n of survey report.	propriation and
	0	22.30			
	R (-)	20.00	2.30	2.26	(-)0.04
87	Reduction in provision surrender of Rs.11.00 la Drug De-addiction Progra	ikh was stated to be d	as the net effect of lue to non-receipt of	re-appropriation of R fund from Governmen	s.9.00 lakh and t of India.
	О	6.50			ĸ
	R (-)	4.50	2.00	1.78	(-)0.22
112	in provision of Rs.4.50 Rs.2.50 lakh was stated Public Health Education	lakh was the net effe to be due to non-rece	ect of re-appropriat ipt of fund from Go	ion of Rs.20.00 lakh a vernment of India.	nd surrender of
72	Health Campaign				
	O	1,09.52			
	S	9.70			

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 Rup	pees)
2211	FAMILY WELFARE (100%)	CSS)			
001	Direction and Administration				
60	Establishment				
	0	2,52.65			
	R (-)	4.28	2,48.37	2,45.37	(-)3.00
2216	Reduction in provision of R bills, restriction of expenses HOUSING			n was stated to be due	to non-receipt of
05	General Pool Accomodation				
053	Maintenance and Repairs				
60	Work Charged Estabishment				
	O	14.80			
	R (-)	8.41	6.39	6.31	(-)0.08
(iv).	Reduction in provision by F senior most regular Muster Excess occurred mainly und	Roll under wor		on was stated to be due	to absorption of
2059	PUBLIC WORKS				
60	Other Buildings			W.	
053	Maintenance and Repairs				v
61	Other Maintenance Expenditu	ire			
	О	1,15.00			
	R	25.46	1,40.46	1,40.43	(-)0.03
		- L D 25 46	Labe in Manak 20	Me was stated to be	due to major

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 (-)
	9			(In lakhs of Ru	pees)
2210	MEDICAL AND PUBLIC HI	EALTH			
01	Urban Health Services-Allop	athy			
001	Direction and Administration				
60	Establishment			2	
	0	2,63.09			
	Š	10.90			
	R Supplementary provision of salaries and office expenses	head. Augmen	tation of provision by	Rs.1.62 lakh through	e shortfall unde re-appropriation
61	Supplementary provision of	f Rs.10.90 lakt head. Augmen nent of salaries ltimate excess o tax of departme	was obtained on M tation of provision by for the month of Feb f Rs.5.38 lakh was sta	arch 2008 to meet the Rs.1.62 lakh through ruary 2008 and paymo	e shortfall under re-appropriation ent of increments
61	Supplementary provision of salaries and office expenses was stated to be due to paymedical bills. Reason for ulfund and payment of token	f Rs.10.90 lakt head. Augmen nent of salaries ltimate excess o tax of departme	was obtained on M tation of provision by for the month of Feb f Rs.5.38 lakh was sta	arch 2008 to meet the Rs.1.62 lakh through ruary 2008 and paymo	e shortfall under re-appropriation ent of increments
61	Supplementary provision of salaries and office expenses was stated to be due to pay medical bills. Reason for ulfund and payment of token State Heath Mechanical World	of Rs.10.90 lake head. Augmen ment of salaries litimate excess of tax of departments	was obtained on M tation of provision by for the month of Feb f Rs.5.38 lakh was sta	arch 2008 to meet the Rs.1.62 lakh through ruary 2008 and paymo	e shortfall under re-appropriation ent of increments eappropriation o
61	Supplementary provision of salaries and office expenses was stated to be due to pay medical bills. Reason for ulfund and payment of token State Heath Mechanical World O	of Rs.10.90 lake head. Augmen ment of salaries ltimate excess of tax of departments kshop  69.10  2.98	a was obtained on M tation of provision by for the month of Feb f Rs.5.38 lakh was sta ental vehicles.	arch 2008 to meet the Rs.1.62 lakh through ruary 2008 and paymented to be due to non-research	e shortfall under re-appropriation ent of increments eappropriation of (-)0.8
110	Supplementary provision of salaries and office expenses was stated to be due to pay medical bills. Reason for ulfund and payment of token State Heath Mechanical World OR	of Rs.10.90 lake head. Augmen ment of salaries ltimate excess of tax of departments kshop  69.10  2.98	a was obtained on M tation of provision by for the month of Feb f Rs.5.38 lakh was sta ental vehicles.	arch 2008 to meet the Rs.1.62 lakh through ruary 2008 and paymented to be due to non-research	e shortfall under re-appropriation ent of increments eappropriation of (-)0.8
110	Supplementary provision of salaries and office expenses was stated to be due to payr medical bills. Reason for ulfund and payment of token State Heath Mechanical World OR  R  Augmentation of provision of adjustment bill. Hospital and Dispensaries	of Rs.10.90 lake head. Augmen ment of salaries ltimate excess of tax of departments kshop  69.10  2.98	a was obtained on M tation of provision by for the month of Feb f Rs.5.38 lakh was sta ental vehicles.	arch 2008 to meet the Rs.1.62 lakh through ruary 2008 and paymented to be due to non-research	e shortfall under re-appropriation ent of increments eappropriation o
	Supplementary provision of salaries and office expenses was stated to be due to payr medical bills. Reason for ulfund and payment of token State Heath Mechanical World OR R  Augmentation of provision of adjustment bill. Hospital and Dispensaries  STNM Hospital, Gangtok	of Rs.10.90 lakthead. Augmentent of salaries litimate excess of tax of departments of tax of departments of tax of departments.  69.10 2.98 by Rs.2.98 lakthead	a was obtained on M tation of provision by for the month of Feb f Rs.5.38 lakh was sta ental vehicles.	arch 2008 to meet the Rs.1.62 lakh through ruary 2008 and paymented to be due to non-research	re-appropriation of the control of t

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.

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

Head		*1	Total Grant	Actual Expenditure	Excess (+ Savings (-
ĸ				(In lakhs of Ru	pees)
03	Rural Health Service	s - Allopathy			
01	Health Sub-Centres	ä			
	O	4,38.91			
	S	24.00			
	R	3.60	4,66.51	4,78.20	(+)11.6
03	salaries during the m		<b>1-</b> 0		
)3	Primary Health Centre			Change and	
)3	Primary Health Centre	es		elimination of the second boy of	
03	Primary Health Centre	7,16.97	7,55.85	7,63.37	(+)7.5
03	O S R Supplementary prov. Augmentation of pro	7,16.97 30.35 8.53 ision of Rs.30.35 lakh ovision by Rs.8.53 lakh mate excess of Rs.7.52	7,55.85  was obtained to me was stated to be due	eet the shortfall unde	r salaries head
	O S Supplementary prov Augmentation of pro D.A. Reason for ultin appointments and tra Public Health	7,16.97 30.35 8.53 ision of Rs.30.35 lakh ovision by Rs.8.53 lakh mate excess of Rs.7.52 insfer of staffs.	7,55.85  was obtained to me was stated to be due	eet the shortfall unde	r salaries head
1	O S R Supplementary prov Augmentation of pro D.A. Reason for ultin appointments and tra Public Health Prevention and Control	7,16.97 30.35 8.53 ision of Rs.30.35 lakhovision by Rs.8.53 lakhovision by Rs.8.7.52 lakhovision france excess of Rs.7.52 lansfer of staffs.	7,55.85 was obtained to me was stated to be du- lakh was payment of	eet the shortfall unde	r salaries head
1	O S R Supplementary prov Augmentation of pro D.A. Reason for ultin appointments and tra Public Health Prevention and Control	7,16.97 30.35 8.53 ision of Rs.30.35 lakh ovision by Rs.8.53 lakh mate excess of Rs.7.52 insfer of staffs.	7,55.85 was obtained to me was stated to be du- lakh was payment of	eet the shortfall unde	r salaries head
	O S R Supplementary prov Augmentation of pro D.A. Reason for ultin appointments and tra Public Health Prevention and Control	7,16.97 30.35 8.53 ision of Rs.30.35 lakhovision by Rs.8.53 lakhovision by Rs.8.7.52 lakhovision france excess of Rs.7.52 lansfer of staffs.	7,55.85 was obtained to me was stated to be du- lakh was payment of	eet the shortfall unde	cal advance and

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.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupe	ees)
102	Prevention of food adulteration				
70	Prevention of Food Adulteration				
	O	18.50			
	R	1.20	19.70	19.67	(-)0.03
2211	Augmentation of provision by of salaries for the month of Feb FAMILY WELFARE (100% CS	ruary 2008.	rough re-appropr	iation was stated to be	due to payment
101	Rural Family Welfare Services				
62	Rural Family Welfare Sub-Centre	es			
	0	2,79.55			
	R	29.28	3,08.83	3,12.87	(+)4.04
3454	Augmentation of provision by of medical and electricity bill: arrear increments and medical CENSUS SURVEYS AND STA	s. Reason for bills.	hrough re-approp ultimate excess of	riation was stated to be f Rs.4.04 lakh was due	due to payment lto payment of
02	Surveys and Statistics				*
111	Vital Statistics	≣ s: 180		٠	Y
60	Registration of Births and Death			9	
	0	33.00	ř		
	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 concld...

Head	15-		Total Grant	Actual Expenditure	Excess (+) Savings (-)
Capit	al			(In lakhs of Rup	pees)
Voted	L				
(i).	As against the ultimate surrendered during the	year. In view of the	99 lakh, an amount o	of Rs.4,85.00 lakh was	anticipated and
(ii).	in September 2007 was t Saving occurred mainly	otally unnecessary.		V P	o lakii obtaineu
4210	CAPITAL OUTLAY ON	MEDICAL AND PU	BLIC HEALTH		
01	Urban Health Services		* *		
110	Hospital and Dispensaries				
60	Construction				
	0	2,00.00			
	R (-)	2,00.00		2000	
02	The entire provision of finalisation of the part of Rural Health Services	Rs.2,00.00 lakh wa the project for up-s	ns surrendered in M radation for STNM	arch 2008 stated to l Hospital under EAP.	oe due to non-
103	Primary Health Centres				
60	Construction				
8	0	2,85.00			
	R (-)	2,85.00	<b>XXX</b>	, · · · · · · · · · · · · · · · · · ·	-
	The entire provision of R	e 2 85 00 lakh in a			

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

	Grant No.	otal Grant / Actual	Expenditure	Excess (+)
Section and Major Head		oral Grant / Actual		Saving (-)
				9
		(In thous	ands of rupees)	
REVENUE				
VOTED				
MAJOR HEAD				
2013 - COUNCIL OF MINIST	TERS .			
ORIGINAL	4,16,91			
SUPPLEMENTARY	83,90	5,00,81	5,05,09	(+)4,28
2052 - SECRETARIAT-GENI	ERAL SERVICES			36:
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	(-)6,1
2070 - OTHER ADMINISTR	ATIVE SERVICES			
ORIGINAL	1,88,06			
SUPPLEMENTARY	•••	1,88,06	1,88,06	
	GENERAL SERVICES			
ORIGINAL	12,00			
SUPPLEMENTARY	***	12,00	3,42	(-)8,
2235 - SOCIAL SECURITY	AND WELFARE	,	18"   10 10 1   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10 10   10 10   10 10 10   10 10 10   10 10   10 10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10   10 10	
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
Surrendered				1

Surrendered

#### Grant No. 14 Home contd...

#### Notes and comments Revenue Voted An amount of Rs.143.63 lakh drawn on A.C bills is included in the actual expenditure of Rs.15,63.02 (i) lakh. There was an overall saving of Rs.6.32 lakh in the voted grant, however Rs.1.30 lakh was anticipated (ii) and surrendered during the year. (iii) Saving in the voted grant occurred under the following heads: Head **Total Grant** Actual Excess (+) Expenditure Savings (-) (In lakhs of Rupees) 2013 **COUNCIL OF MINISTERS** 102 Sumptuary and other Allowances 0 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 nonreceipt of claim from the Hon'ble Ministers office. 104 Entertainment and Hospitality Expenses 0 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 0 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 (-)0.07Reduction of provision by Rs.14.04 lakh through re-appropriation in March 2008 was due to (i) nonrecruitment 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 Ru	pees)
2075	MISCELLANEOUS GEN	NERAL SERVICES			
104	Pensions and awards in co	onsideration of distir	nguished services		
	0	12.00			
	R (-)	8.62	3.38	3.42	(+)0.04
	Anticipated saving of R Lt. L.D. Kazi and (ii) no	n-receipt of fresh p	roposal for different		
(iv)	Excess occurred under t	he following heads	•		
2013	COUNCIL OF MINISTE	RS			
101	Salary of Ministers and D	eputy Ministers			
	O	33.60			
	S	6.00		Ö	
	R	2.10	41.70	41.70	544
106	The original provision was stated to be due t through re-appropriation purposes.  Cabinet Secretariat	o payment of sala	ries. Further, an an	nount of Rs.2.10 lakh	was augmented
50	Establishment				
	О	1,69.76			
	S	13.50			
	R	5.47	1,88.73	1,88.88	(+)0.15
	The original provision a payment of medical adv			ppropriation in March	2008 was due to
300					
	0	70.00			
¥	S	42.35			
	R	8.15	120.50	120.50	¥9

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 Ruj	pees)
15	Home Department				
	О	3,80.30			
	S	70.06			4.
	R .	7.07	4,57.43	4,54.17	(-)3.26
	and panel for Chintan B appropriation in March Reason for ultimate savi	2008 stated to be ng of Rs.3.26 lakh	due to payment of a has not been intimate	ed (August 2008).	medical parpose
2056	JAILS				
001	Direction and Administra	tion			
61	State Jail, Rongnek	,			
	O	1,86.51			
	R	8.04	1,94.55	1,94.52	(-)0.03

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 (-)
		×		
	3866	(	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 RESEA	ARCH AND EDU	CATION		
ORIGINAL	7,40			
SUPPLEMENTARY	<b></b>	7,40	7,38	(-)2
2435 - OTHER AGRICULTURA	L PROGRAMME	S		
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 HUSBAN	DRY		
ORIGINAL	2,55,03			
SUPPLEMENTARY	35,00	2,90,0	3,00,00	(+)9,9

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

	on and Major Head		Total Grant / A	ctual Expenditure	Excess (+
			Appropriation		Saving (-
	ê				
			(In t	housands of rupees)	
4435	- CAPITAL OUTLAY	ON OTHER AGRICUI	LTURAL PROGRAMI	MES	
ORIC	GINAL	10,00			
SUPI	PLEMENTARY	766	10,00		(-)10,00
TOT	AL VOTED				
Origi	nal	2,65,03			
Supp	lementary	35,00	3,00,03	3,00,00	(-)3
Surre	endered				
Notes	and comments				
D	gayar.				
Revei	iue				
Voted	Ĭ.				
	Excessive provision	of funds leading to lar	ge saving occurred i	n the last five financial	Lyagre in a row
	Excessive provision like the present year	of funds leading to lar are detailed below-			l years in a row
	nke the present year	are detailed below-		of Rupees)	l years in a row
	Year 2002-03	are detailed below-	(in lakh	of Rupees) Saving (-)	
	Year 2002-03 2003-04	are detailed below-	(in lakh dual Expenditure	of Rupees) Saving (-) (-)	1,22.77
	Year 2002-03 2003-04 2004-05	are detailed below- Fotal Grant Actu 7,20.45	(in lakh ual Expenditure 5,97.68	of Rupees) Saving (-) (-)	1,22.77 25.72
(i)	Year 2002-03 2003-04 2004-05 2005-06	Total Grant Acts 7,20.45 6,80.97 8,11.57 10,76.08	(in lakh ual Expenditure 5,97.68 6,55.25	of Rupees) Saving (-) (-) (-)	1,22.77 25.72 98.17
	Year 2002-03 2003-04 2004-05	Fotal Grant Acts 7,20.45 6,80.97 8,11.57	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40	of Rupees) Saving (-) (-)	1,22.77 25.72
(i)	Year 2002-03 2003-04 2004-05 2005-06 2006-07	Total Grant Acts 7,20.45 6,80.97 8,11.57 10,76.08	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16	Saving (-) (-) (-) (-) (-) (-)	1,22.77 25.72 98.17 4.35 89.75
ii)	Year 2002-03 2003-04 2004-05 2005-06 2006-07 An amount of Rs.58.	Total Grant Acti 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 bills are included in a	Saving (-) (-) (-) (-) (-) (-) (ctual expenditure of Rs	1,22.77 25.72 98.17 4.35 89.75
ii) iii)	Year 2002-03 2003-04 2004-05 2005-06 2006-07 An amount of Rs.58.	Total Grant Actu 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 17 lakh drawn on A.C l	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 bills are included in a	Saving (-) (-) (-) (-) (-) (-) (ctual expenditure of Rs	1,22.77 25.72 98.17 4.35 89.75
ii) iii) iii)	Year 2002-03 2003-04 2004-05 2005-06 2006-07 An amount of Rs.58.	Total Grant Actu 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 17 lakh drawn on A.C l	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 bills are included in a	Saving (-) (-) (-) (-) (-) (-) (ctual expenditure of Rs	1,22.77 25.72 98.17 4,35 89.75 .14,26.38 lakh.
ii) iii) iii)	Year 2002-03 2003-04 2004-05 2005-06 2006-07 An amount of Rs.58.	Total Grant Actu 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 17 lakh drawn on A.C l	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 bills are included in accould be anticipated a	Saving (-) (-) (-) (-) (-) (-) ctual expenditure of Rs	1,22.77 25.72 98.17 4.35 89.75
ii) iii) v)	Year 2002-03 2003-04 2004-05 2005-06 2006-07 An amount of Rs.58.	Total Grant Actu 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 17 lakh drawn on A.C l	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 bills are included in accould be anticipated a	Saving (-) (-) (-) (-) (-) (-) ctual expenditure of Rs and surrendered.  Actual Expenditure	1,22.77 25.72 98.17 4.35 89.75 .14,26.38 lakh. Excess (+) Savings (-)
ii) iii) iii) vv)	Year 2002-03 2003-04 2004-05 2005-06 2006-07 An amount of Rs.58. Out of saving of Rs.9 Saving occurred main	Total Grant Actu 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 17 lakh drawn on A.C l .86 lakh, Rs.5.69 lakh c	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 bills are included in accould be anticipated a	of Rupees)  Saving (-) (-) (-) (-) (-) ctual expenditure of Rs and surrendered.  Actual	1,22.77 25.72 98.17 4.35 89.75 .14,26.38 lakh. Excess (+) Savings (-)
ii) iii) v) ead	Year 2002-03 2003-04 2004-05 2005-06 2006-07 An amount of Rs.58.	are detailed below- 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 17 lakh drawn on A.C l .86 lakh, Rs.5.69 lakh c	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 bills are included in accould be anticipated a	Saving (-) (-) (-) (-) (-) (-) ctual expenditure of Rs and surrendered.  Actual Expenditure	1,22.77 25.72 98.17 4.35 89.75 .14,26.38 lakh. Excess (+) Savings (-)
(i) (ii) (iii) (iv) (lead	Year 2002-03 2003-04 2004-05 2005-06 2006-07 An amount of Rs.58. Out of saving of Rs.9 Saving occurred main	are detailed below- Total Grant Actor 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 17 lakh drawn on A.C l .86 lakh, Rs.5.69 lakh conly under -	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 bills are included in accould be anticipated a	Saving (-) (-) (-) (-) (-) (-) ctual expenditure of Rs and surrendered.  Actual Expenditure	1,22.77 25.72 98.17 4.35 89.75 .14,26.38 lakh. Excess (+) Savings (-)
(i) iii) iiii) iead 401	Year 2002-03 2003-04 2004-05 2005-06 2006-07 An amount of Rs.58. Out of saving of Rs.9 Saving occurred main	Total Grant Actu 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 17 lakh drawn on A.C l .86 lakh, Rs.5.69 lakh c nly under -	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 bills are included in accould be anticipated a	Saving (-) (-) (-) (-) (-) (-) ctual expenditure of Rs and surrendered.  Actual Expenditure	1,22.77 25.72 98.17 4.35 89.75 .14,26.38 lakh. Excess (+) Savings (-)
	Year 2002-03 2003-04 2004-05 2005-06 2006-07 An amount of Rs.58. Out of saving of Rs.9 Saving occurred main	are detailed below- Total Grant Actor 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 17 lakh drawn on A.C l .86 lakh, Rs.5.69 lakh conly under -	(in lakh o ual Expenditure 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 bills are included in accould be anticipated a	Saving (-) (-) (-) (-) (-) (-) ctual expenditure of Rs and surrendered.  Actual Expenditure	1,22.77 25.72 98.17 4.35 89.75 .14,26.38 lakh. Excess (+) Savings (-)

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

Head			Total Grant	Actual Expenditure •	Excess (+) Savings (-)
				(In lakhs of Rup	nees)
107	Plant Protection				
16	Horticulture Department				
	0	0.20			
	R (-)	0.10	0.10	***	(-)0.10
108	Reduction of provision by implement the programme. 2008). Commercial Crops				
	, , , , , , , , , , , , , , , , , , ,				
16	Horticulture Department				14
	O	22.00			
	R (-)	6.21	15.79	15.76	(-)0.03
109		ing			
109	Extension and Farmers'Train	ing	8		
16	Horticulture Department				
	0	33.57			
	R (-)	13.10	20.47	25.37	(+)4.90
	Reduction of provision by expenditure under salaries 2008).				
110	Crop Insurance				
16	Horticulture Department				
	0	0.01			
	R	iw,	0.01		(-)0.01
	Reason for non utilisation	of the original p	rovision has not been	intimated (August, 200	08).
119	Horticulture and Vegetable (	Crops			
62	Fruits				
	0	26.05			
	R (-)	1.10	24.95	25.54	(+)0.59
	Reduction of provision b		thusuah us annuan	riction in March 2006	was stated for

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 Ru	pees)
63	Progeny Orchards				
	O	62.58			
	R (-)	0.26	62.32	61.91	(-)0.41
65	Reason for anticipated savin Taxes. Reason for ultimate Bee Keeping	-			
	O	0.10		*	
	R (-)	0.10		***	
	Reason for anticipated savi	ng of Rs.0.10 lakl	n was stated to meet	the expenditure on oth	er head.
800	Other expenditure				
16	Horticulture Department				
	0	8.00			
	R (-)	2.00	6.00	5.99	(-)0.01
	Reason for anticipated savi	ng of Rs.2.00 lakl	n was stated to meet	the expenditure under	other heads.
65	Organic Farming				
	O	35.34			
	R (-)	4.78	30.56	30.90	(+)0.34
2415	Reduction of provision by was almost completed but to excess of Rs.0.34 lakh has n AGRICULTURAL RESEAR	he bill for work o ot been intimated	lone as anticipated (August, 2008).		
01	Crop Husbandry				
004	Research				
16	Horticulture Department				
	O	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...

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	pees)
(v)	Saving at (iv) above was pa	irtly counter bala	nced by the followin	g excess -	
2401	CROP HUSBANDRY				
001	Direction and Administration	n			
16	Horticulture Department				
	0	4,80.77			
	S	13.41			
	R	12.92	5,07.10	5,05.40	(-)1.70
	payment of bouse rent, pay staffs, payment of salaries,	leave encashme	nt and medical reim	bursement of south di	strict and B.D.O
104	staffs, payment of salaries, office.	leave encashme	nt and medical reim	bursement of south di	strict and B.D.O
	staffs, payment of salaries, office. Agricultural Farms	, leave encashme	nt and medical reim	bursement of south di	strict and B.D.O
	staffs, payment of salaries, office.	, leave encashme	nt and medical reim	bursement of south di	strict and B.D.O
	staffs, payment of salaries, office. Agricultural Farms	2,52.62	nt and medical reim	bursement of south di	strict and B.D.O
	staffs, payment of salaries, office.  Agricultural Farms  Horticulture Department	, i	nt and medical reim	bursement of south di	strict and B.D.O
104 16	staffs, payment of salaries, office.  Agricultural Farms  Horticulture Department  O	2,52.62	nt and medical reim 2,61.75	bursement of south di	(-)0.55
	staffs, payment of salaries, office.  Agricultural Farms  Horticulture Department  O  S	2,52.62 7.59 1.54 by Rs.1.54 lakh	2,61.75 through re-appropr ent and increments a	2,61.20	(-)0.55 was stated to be
16	staffs, payment of salaries, office.  Agricultural Farms  Horticulture Department  O  S  R  Augmentation of provision due to payment of salaries	2,52.62 7.59 1.54 by Rs.1.54 lakh l, leave encashmentimated (August	2,61.75 through re-appropr ent and increments a	2,61.20	(-)0.55 was stated to be
119	staffs, payment of salaries, office.  Agricultural Farms  Horticulture Department  O  S  R  Augmentation of provision due to payment of salaries Rs.0.55 lakh has not been in	2,52.62 7.59 1.54 by Rs.1.54 lakh l, leave encashmentimated (August	2,61.75 through re-appropr ent and increments a	2,61.20	(-)0.55 was stated to be
119	staffs, payment of salaries, office.  Agricultural Farms  Horticulture Department  O  S  R  Augmentation of provision due to payment of salaries Rs.0.55 lakh has not been in	2,52.62 7.59 1.54 by Rs.1.54 lakh l, leave encashmentimated (August	2,61.75 through re-appropr ent and increments a	2,61.20	(-)0.55 was stated to be
	staffs, payment of salaries, office.  Agricultural Farms  Horticulture Department  O  S  R  Augmentation of provision due to payment of salaries Rs.0.55 lakh has not been in Horticulture and Vegetable C  Floriculture	2,52.62 7.59 1.54 by Rs.1.54 lakh leave encashmentimated (August	2,61.75 through re-appropr ent and increments a	2,61.20	(-)0.55 was stated to be

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 Rup	ees)
2415	AGRICULTURAL RESEARCH	AND EDUCA	ATION		
01	Crop Husbandry				
277	Education				
16	Horticulture Department				
	0	2.60			
	R	3.80	6.40	6.38	(-)0.02
	Augmentation of provision by I payment of travel expenses of Reason for ultimate saving of R	officers for o	official tour within a	nd outside the state in	
Capital		-			
Voted			2		
(i)	Saving under Capital Section Se	ection was as	under -		
4435	CAPITAL OUTLAY ON OTHER	R AGRICULT	ΓURAL PROGRAMM	1ES	
01	Marketing and Quality Control				
101	Marketing facilities				
	O	10.00			
	R (-)	10.00	•••		5 gar-
(ii)	Entire provision of Rs.10.00 implementation of programme. Excess under Capital Section w			propriation was stated	d due to non-
4401	CAPITAL OUTLAY ON CROP	HUSBANDR	Y		
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 concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
800	Other expenditure	a .		(In lakhs of Rupees)	
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 / Ac	ctual Expenditure	Excess (+)
4		Appropriation		Saving (-)
				C. 5.00
		(In th	nousands of rupees)	
REVENUE		(	o rapees)	
VOTED				
MAJOR HEAD				
2075 - MISCELLANEOUS G				
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 SMAI	LL INDUSTRIES			
ORIGINAL	9,40,85			is.
SUPPLEMENTARY	65,22	10,06,07	10,44,78	(+)38,71
2852 - INDUSTRIES				
ORIGINAL	49,00			
SUPPLEMENTARY	***	49,00	49,00	
3475 - OTHER GENERAL EC	CONOMIC SERVICES	S		
ORIGINAL	3,00			
SUPPLEMENTARY	•••	3,00	3,00	).Y 19892
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 (+)
		Appropriation		Saving (-)
			*	
		(In	thousands of rupees)	
4851 - CAPITAL OUTLAY O	ON VILLAGE AND SM	MALL INDUSTRIES	•	
ORIGINAL	74,50			
SUPPLEMENTARY	51,50	1,26,00	1,29,83	(+)3,83
4860 - CAPITAL OUTLAY O	ON CONSUMER INDU	ISTRIES		
ORIGINAL	11,10	(#8) E		
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		· ·		
ne se				

#### Voted

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

		(in lakh of Rupees	)	
Year	<b>Total Grant</b>	Actual Expenditure	Saving (-)	
1998-99	2,81.00	1,13.71	(-)	1,67.29
1999-00	5,89.00	5,61.59	(-)	27.41
2000-01	7,58.16	7,41.76	(-)	16.4
2001-02	8,08.16	7,83.40	(-) <b>*</b>	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 amo	unting 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 (-)	
		<i>3</i> 0		(In lakhs of Rup	nees)	
2075	MISCELLANEOUS GENE	ERAL SERVICES				
800	Other expenditure					
47	Payment of Guaranteed val	ue invoked - PSUs				
	O	11,50.00				
	R (-)	2,30.56	9,19.44	9,19.44		
2851	Anticipated savings of I submission of furhter clai VILLAGE AND SMALL I	m.	vas stated to be due	e to full settlement of	f loan and non	
102	Small Scale Industries					
65	Hand Made Paper Unit					
	O	13.20				
	R (-) .	0.10	13.10	13.03	(-)0.07	
	Anticipated savings of Rs	.0.10 lakh was sta	ted to be due to less p	urchase of materials.	*	
66	Other Programmes					
896	0	25.00				
	R (-)	3.42	21.58	21.20	(-)0.38	
111	Reduction of provision by Employment Scheme for U			on-receipt of claim for i	incentive.	
	O	0.50				
	R (-)	0.50	***	***	***	
	Surrender of the whole al	location of Rs.0.5	0 lakh was stated to b	e due to non-receipt of	any proposals.	
(v)	Savings at (iv) above was	partly offset by ex	ccess as under -			
2851	VILLAGE AND SMALL I	NDUSTRIES	8 " <del>*</del>			
001	Direction and Administration	on				
60	Directorate of Small Scale	Industries				
	0	1,83.21				
	R	5.89	1,89.10	1,87.34	(-)1.76	
	Requirement of additiona transferred from other d					

(August 2008).

Grant No. 16 Commerce and Industries contd...

Head		50	Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	pees)
003	Training				
61	Branch Training Centres				
	0	3,77.77			
	S	36.22			
	R	24.11	4,38.10	4,31.29	(-)6.81
	Augmentation of fund th further provision of Rs.2 payment of salaries, leave savings of Rs.6.81 lakh was	4.11 lakh throug encashment, sch	h re-appropriation olarship/stipends an	in March 2008 was n	nade mainly for
105	Khadi and Village Industries	S		*	
67	Sikkim Khadi & Village Ind	lustries Board			
	O	1,40.85	7.08		
	S	8.00			
	R	20.00	1,68.85	1,68.85	300
	Augmentation of provisio 2007 and further amount salaries and payment of st	of Rs.20.00lakh	through re-approp	riation in March 2008	nd in September for payment of
200	Other Village Industries				
68	District Industries Centre				
	O	1,25.00		E .	
	S	21.00			
	R	2.82	1,48.82	1,47.87	(-)0.95
	Requirement of addition September 2007 and furt payment of salaries.	al fund for Rs.2 her provision of	21.00 lakh was mad Rs.2.82 lakh in Ma	de through supplemen rch 2008 through re-a	tary demand in ppropriation for
(i)	Expenditure exceeded the	grant by Rs. 3.83	lakh. The excess rec	quires regularisation.	

- (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 concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
		2		(In lakhs of Ru	pees)
4851	CAPITAL OUTLAY	ON VILLAGE AND SM	ALL INDUSTRIES	*	
102	Small Scale Industries	S			
60	Govt. Institute of Cott	tage Industries, Gangtok			
	0	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 / Act	tual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(In the	ousands 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-SOCIA		9 9		
	1,62			
ORIGINAL SUPPLEMENTARY		1,62	1,86	(+)24
	•••	1,02	1,00	(-)2-1
TOTAL VOTED			ž	
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 bil	l amounting to Ds 5 5	3 lakh is included in	the actual expenditure.	
(i) An unadjusted A.C bil (ii) Saving occurred main		3 fakii is included in t	the actual expenditure.	, e =
Head	***	*	(In lakhs of Rupe	ees)
		Total Grant	Actual	Excess (+)
and Director AND	DUDI ICITY		Expenditure	Savings (-)
2220 INFORMATION AND	PUBLICITY			
60 Others 001 Direction and Administ	ration			
60 Establishment				
0	61.02			
R	15.47	76.49	76.41 ppropriation in March	(-)0.08

expenditure.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	pees)
110	Publications				
62	Sikkim Herald				
	O	1,69.45	Ţ)		
	S	10.00		f	
	R (-)	7.70	1,71.75	1,71.72	(-)0.03
51752400	against the addition: 2008. Reasons for fir (iii) Savings-(ii) above	on by Rs.7.70 lakh wa al provision of Rs.10.0 al saving of Rs.0.03 lake was partly off set by the	0 lakh obtained the sh has not been intim	rough supplementary	neous purchase grant in March
101	Advertising and Visua	l Publicity			
	О	2,02.49			
	R (-)	0.53	2,01.96	2,01.95	(-)0.01
102	Withdrawal of Rs.0.5 due to curtailment of (August 2008). Information Centres	53 lakh through re-app expenditure. Reasons	propriation and surr for eventual saving	ender in March 2008 v of Rs.0.01 lakh has not	was stated to be been intimated
	0	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	d Major Head		Total Grant / A	ctual Expenditure	Excess (+)
			Appropriation		
			(In	thousands of rupees)	
REVENU	E				
VOTED					
MAJOR I	HEAD				
2852 -	INDUSTRIES				
ORIGINA	L .	11,62,88			
SUPPLEM	IENTARY		11,62,88	3,49,25	(-)8,13,63
TOTAL V	OTED				
Original		11,62,88			
Suppleme	ntary	****	11,62,88	3,49,25	(-)8,13,63
Surrende	r <mark>ed</mark>				8,13,63
Notes and	comments				
(i)	The anticipated saving of Rs.	8,13.63 lakh was	s surrendered in M	1arch 2008.	
(ii)	Saving under the grant occur	red as under -		.2	
Revenue	0.00				
Voted				Actual	Excess (+
Head			Total Grant	Expenditure	Savings (-
2852	INDUSTRIES			(In lakhs of Rup	ees)
07	Telecommunication and Electr	onic Industries			
	Other expenditure				
	Information Technology Depar	rtment			
	0	11,48.38			
	R (-)	8,13.63	3,34.75	3,34.75	
	Reason for anticipated savin				

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 /	Actual Expenditure	Excess (+
	Appropriation		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	
2705 - COMMAND AREA DEVELOPMENT	9,87,03	7,52,26	(-)2,34,79
DRIGINAL 18,50			
SUPPLEMENTARY	18,50	3,00	(-)15,50
711 - FLOOD CONTROL AND DRAINAGE			¥
ORIGINAL 3,67,29			
UPPLEMENTARY 3,73,70	7,40,99	6,14,43	(-)1,26,56
OTAL VOTED			
Original 12,84,91		# ***	
upplementary 4,61,63	17,46,54	13,69,69	(-)3,76,85
urrendered			1,45,03
APITAL			1,43,03
OTED			
702 - CAPITAL OUTLAY ON MINOR IRRIGATI	ON	*	
RIGINAL ,00			
JPPLEMENTARY	1,00	1,01	(-)1
111 - CAPITAL OUTLAY ON FLOOD CONTROI	_ PROJECTS		
RIGINAL 6,60,00			~
JPPLEMENTARY	6,60,00	2,80,57	(-)3,79,43
OTAL VOTED			· province in
riginal 6,61,00			
pplementary	6,61,00	2,81,58	(-)3,79,42
rrendered			( )0,17,72

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

Notes	and comments			T. g.	
Reven	ue				
W-4-J					
Voted					
(i)	An unadjusted A.C bills ar	mounting to Rs.16.	02 lakh is included i	in the actual expenditu	re.
(ii)	Out of saving of Rs.3,76.85	5 lakh, Rs.1,45.03 la	akh was surrendere	d during the year.	
(iii)	Saving occurred mainly un	nder -			
	£				
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ruj	pees)
2702	MINOR IRRIGATION				
01	Surface Water				
103	Diversion Schemes		1950		
60	Original Works	1.00.00			
#	O S	4,00.00 10.03			
	R (-)	16.47	3,93.56	1,59.80	(-)2,33.76
	Reduction in provision by	y Rs.16.47 lakh wa	as the net effect of	reduction of Rs.1,45.	00 lakh through
	surrender was stated to b Government of India and funds for AIBP. Reason for	Rs.1,28.53 lakh th	rough re-appropri	ation stated to meet tl	ne state share of
80	General				
799	Suspense				
20	Irrigation Department				
	Ο ,	1,00.00			
	R		1,00.00	15.46	(-)84.54
	Reason for eventual saving	g of Rs.84.54 lakh h	as not been intimat	ed (August 2008).	
800	Other Expenditure				
64	Rationalisation of Minor Irri	igation Statitistics (	100% CSS)		
	O	6.41			
	S	4.90			
	R	333	11.31	8.44	(-)2.87
	The augmentation in prov for implementation of Cer been intimated (August 20	ntrally Sponsored			

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

Head			Total Grant	Actual	Excess (+)
				Expenditure	Savings (-)
				(In lakhs of Rupees)	
2705	COMMAND AREA DEVELO	PMENT			
101	Integrated Development of Ag	riculture through Irr	rigation		
	Facilities O	16.00			
	R (-)	15.50	0.50	0.50	3000
	Reduction in provision by RAIBP.	ts.15.50 lakh throu	gh re-appropriation	was stated to meet Sta	ite Share of
2711	FLOOD CONTROL AND DR	AINAGE			
01	Flood Control				
103	Civil Works				
60	Original Works	411			
	О	3,52.80			
	S	3,73.70			
	R (-)	1,19.26	6,07.24	5,99.97	(-)7.27
	Reduction in provision by R through surrender and Rs. expenditure under FCRT, (ii postponed for making fund u intimated (August 2008).	1,19.23 lakh throu ) to meet the State	gh re-appropriation Share of fund for Al	was stated due to (i) BP and (iii) payment u	postponing nder FCRT
(iv)	Saving at (iii) above was part	ly 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 concld...

Head			Total Grant	Actual Expenditure ,	Excess (+) Savings (-)
				(In lakhs of Rupee	es)
005	Investigation				
62	Survey and Investigation				
	O	1.00			
	R	9.60	10.60	10.60	· w
	Augmentation in provis		through re-approp	oriation was stated for t	he disposal of
Capital		town.	*		
Voted	8				
(i)	Out of saving of Rs.3,79	.42 lakh, Rs.1,10.00 l	akh was surrendere	d during the year.	
(ii)	Saving occurred as unde	er-			
4711	CAPITAL OUTLAY ON	FLOOD CONTROL	PROJECTS	· · · · · · · · · · · · · · · · · · ·	
01	Flood Control				
800	Other expenditure		ž		
	О	3,00.00	*		
	R (-)	1,10.60	1,90.00	1,16.14	(-)73.86
				es stated to be due to dela en intimated (August 200	
03	Drainage				
103	Civil Works				
45	East District				
	О	3,60.00		2.	
	R	***	3,60.00	1,64.43	(-)1,95.57
	Reason for ultimate sav	ing of Rs.195.97 lakh	has not been intima	nted (August 2008).	

## Grant No. 20 Judiciary

Section and Major Head	9	Total Grant /	Actual Expenditure	Excess (+)
		Appropriation	٠	Saving (-)
1		tI)	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	7		
Supplementary	2,10	4,00,37	3,76,91	(-)23,46
Surrendered				16,42
REVENUE		35		
CHARGED				
2014 - ADMINISTRATION OF J	USTICE			
ORIGINAL	3,28,00			
SUPPLEMENTARY	ee:	3,28,00	3,27,69	(-)31
2071 - PENSIONS AND OTHER	RETIREMENT BEI	NEFITS		
ORIGINAL	33,10			
SUPPLEMENTARY	a	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				
Reven	ue				
Voted					
(i)	An unadjusted A.C	bill amount of Rs.33.00 l	akh is included in th	e actual expenditure.	
(ii)	voted expenditure	I saving of Rs.23.46 lakh, and out of the eventual s nder charged expenditure	saving of Rs.24.64 la	be anticipated and sur kh, Rs.24.33 lakh coul	rrendered under d be anticipated
(iii)	The savings occurr	ed mainly under-			
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	pees)
2014	ADMINISTRATION	N OF JUSTICE			
105	Civil and Session Co	ourts			
61	District & Session C	ourt, East & North		a	
	0	1,74.10			
	R (-)	5.88	1,68.22	1,67.04	(-)1.18
	be due to non-filli	sion by Rs.5.88 lakh was ng up of created posts 3 lakh stated to be due to	and non-availing of	L.T.C by the Judici	al Officers and
63	Civil Court, Gyalshi			•	
	O	29.94			
	S	0.35	_		
	R (-)	4.93	25.36	25.01	(-)0.35
	Supplementary pro frequent training of	ovision of Rs.0.35 lakh in Judicial Officers outside	1 March 2008 was of the State.	obtained to meet the	expenditure for
65	Civil Court, Mangan				
	0	18.00			
	R (-)	1.00	17.00	15.28	(-)1.72
	Reduction in prov conducting of traini	ision by Rs.1.00 lakh tl ng of Judicial Officer and	hrough re-appropria I decrease in purchas	ation was stated to be se of primary items and	e due to non- i law books.

#### Grant No. 20 Judiciary concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupe	es)
114	Legal Services Authority				
67	Legal Advisers and Counsels				
	O	57.43			
001	R (-)	11.29	46.14	45.77	(-)0.37
	Reason for surrender of Rs.11	.29 lakh in Marc	h 2008 was stated to	be due to non-appoin	tment of staff.
(iv)	Excess in the grant occurred a	ıs under -	9		
2014	ADMINISTRATION OF JUST	ICE		VE:	
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. resignation of Civil Judge-cur			n March 2008 was stat	ted to be due to
Reven	ue				
Charg	ed				
2071	PENSIONS AND OTHER RET	TIREMENT BEN	EFITS		
01	Civil				
106	Pensionary charges in respect o	f High Court Judg	ges		
	0	33.10			
	R (-)	24.33	8.77	8.77	1
	Reduction in provision by su	irrender of Rs.2	4.33 lakh in March	, 2008 was stated to	be due to non-

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 pensionery benefits.

## Grant No. 21 Labour

Section and Major Head	0	Total Grant / Actu	al Expenditure	Excess (+)
		Appropriation		Saving (-)
			•	
		(In tho	usands of rupees)	0606
REVENUE				
VOTED				
MAJOR HEAD	3	3 8		
2230 - LABOUR AND EMPLO	YMENT			
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	311	40,00	33,05	(-)6,95
TOTAL VOTED				
Original	40,00			
Supplementary		40,00	33,05	(-)6,9
Surrendered				4,4
Notes and comments	1921			
Revenue				ā
Voted				

#### Grant No. 21 Labour contd...

	Eventual saving of Rs.30. progressive expenditure	79 lakh was not su during the year.	rrendered.This indic	cates lack of control	and watch over the
(ii)	Unadjusted A.C bill amo		akh is included in the	e actual expenditure.	,
(iii)	Saving occurred mainly t	ınder-			
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of I	Rupees)
2230	LABOUR AND EMPLOY	MENT			
01	Labour				
800	Other expenditure				
61	Implementation of Various Centre	Labour Laws and I	Rehabilitation		
	0	50.00			
	O	50.00			
	R (-)	7.00	43.00	43.00	= 1 1
03		7.00 by Rs.7.00 lakh th	rough re-appropriat	ion in March 2008 w	was stated to be due I year.
03	R (-)  Reduction of expenditure non-establishment of Reh	7.00 by Rs.7.00 lakh th abilitation Centre	rough re-appropriat	ion in March 2008 w	was stated to be due I year.
	R (-)  Reduction of expenditure non-establishment of Reh Training	7.00 by Rs.7.00 lakh th abilitation Centre	rough re-appropriat	ion in March 2008 w	was stated to be due I year.
101	R (-)  Reduction of expenditure non-establishment of Reh Training  Industrial Training Institute	7.00 by Rs.7.00 lakh th abilitation Centre	rough re-appropriat	ion in March 2008 w	vas stated to be due I year.
101	R (-)  Reduction of expenditure non-establishment of Reh Training  Industrial Training Institute  Industrial Training Institute	7.00  by Rs.7.00 lakh the abilitation Centre lesses, Rangpo	rough re-appropriat	ion in March 2008 w	vas stated to be due I year. (-)30.77
101	R (-)  Reduction of expenditure non-establishment of Reh Training  Industrial Training Institute Industrial Training Institute O	7.00  by Rs.7.00 lakh the abilitation Centre lesses, Rangpo 1,07.67	rough re-appropriat for the Child Labour	ion in March 2008 we during the financia	I year.
101	R (-)  Reduction of expenditure non-establishment of Reh Training  Industrial Training Institute Industrial Training Institute O R	7.00  by Rs.7.00 lakh the abilitation Centre lesses, Rangpo  1,07.67  g of Rs.30.77 lakh	for the Child Labour for the Child Labour 1,07.67 has not been intimate	ion in March 2008 we during the financia	I year.
101 60 (iv)	R (-)  Reduction of expenditure non-establishment of Reh Training  Industrial Training Institute  Industrial Training Institute  O  R  Reason for eventual savin	7.00  by Rs.7.00 lakh the abilitation Centre lesses, Rangpo  1,07.67  g of Rs.30.77 lakh	for the Child Labour for the Child Labour 1,07.67 has not been intimate	ion in March 2008 we during the financia	I year.
101 60	R (-)  Reduction of expenditure non-establishment of Reh Training  Industrial Training Institute Industrial Training Institute O R  Reason for eventual savin	7.00 by Rs.7.00 lakh the abilitation Centre es es, Rangpo 1,07.67 g of Rs.30.77 lakh off set by excess as	for the Child Labour for the Child Labour 1,07.67 has not been intimate	ion in March 2008 we during the financia	I year.
101 60 (iv) 01 001	R (-)  Reduction of expenditure non-establishment of Reh Training Industrial Training Institute Industrial Training Institute O R Reason for eventual savin Saving above was partly of Labour Direction and Administration	7.00 by Rs.7.00 lakh the abilitation Centre es es, Rangpo 1,07.67 g of Rs.30.77 lakh off set by excess as	for the Child Labour for the Child Labour 1,07.67 has not been intimate	ion in March 2008 we during the financia	l year. (-)30.77

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 concld...

Capital	*		Da a same	-4	8 8 9
Voted					<b>z</b> .
(v)	Out of eventual saving of Rs.	6.95 lakh, only R	s.4.45 lakh was surre	endered during the ye	ar.
(vi)	Rs.12.90 lakh is included as a	dvance continge	ent bill drawn in the	actual capital expend	iture during the
	year.				
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
27				(In lakhs of Rup	ees)
4059	CAPITAL OUTLAY ON PUB	LIC WORKS			
01	Office Buildings			*	
051	Construction				
61	Construction of ITI at Namchi			g w	
	0	5.00			
	R (-)	2.00	3.00	3.00	1
				, v = v,,,	T 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
62	Construction of ITI at Gyalshir	ng	98		n = 1 m
	0	5.00			,
			4 10 4		
	R (-)	2.45	2.55	2.55	•••

delay in project initiation.

Grant No. 22 Land Revenue and Disaster Management

Section and Major Head		Total Grant /	Actual Expenditure	Excess (+)
		Appropriation		Saving (-)
	•.			
		(1	In thousands of rupees)	
REVENUE				
VOTED	N			
MAJOR HEAD				8
2029 - LAND REVENUE				
ORIGINAL	3,62,90			
SUPPLEMENTARY	24,40	3,87,30	3,85,13	(-)2,17
2052 - SECRETARIAT-GENE	ERAL SERVICES			*
ORIGINAL	45,63	8		
SUPPLEMENTARY	***	45,63	45,60	(-)
2053 - DISTRICT ADMINIST	RATION	•		
ORIGINAL	4,26,38		ī	
SUPPLEMENTARY	26,00	4,52,38	4,50,79	(-)1,5
2245 - RELIEF ON ACCOUN	T OF NATURAL CA	LAMITIES		
ORIGINAL	41,80,52			
SUPPLEMENTARY	13,53,45	55,33,97	55,34,55	(+)5
2506 - LAND REFORMS				
ORIGINAL	1,40,00			
SUPPLEMENTARY	1,17	. 1,41,17	1,40,28	(-)8
3451 - SECRETARIATE-ECO	NOMIC SERVICES			
ORIGINAL	41,00			
SUPPLEMENTARY		41,00	40,96	(-)
TOTAL VOTED		Đ.		
Original	51,96,43			
Supplementary	14,05,02	66,01,45	65,97,30	(-)4,1
Surrendered '				2,0

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

Section and Major Head		Total Grant / Act	ual Expenditure	Excess (+)
Section with any		Appropriation		Saving (-)
				· 3*
		(In the	ousands of rupees)	,
CAPITAL				
			an <sup>e</sup>	
VOTED				
		a a		
4059 - CAPITAL OUTLAY ON PUBI	LIC WORKS			
ORIGINAL	5,04,00	A 88		
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			*	
apparation of the second of th			di e	
Revenue				
Voted				
(i) An amount of Rs.38.20 lakh	drawn through	A.C bills are includ	led in the actual expendit	ire.
(ii) Savings occurred mainly as	under -			
			3 3	F (1
Head		Total Grant	Actual Expenditure	Excess (+ Savings (-
×	e		(In lakhs of Rup	ees)
			(III lakiis of Rup	203)
2029 LAND REVENUE				
001 Direction and Administration		e		
O	97.92			
S	7.50	1,03.56	1,03.49	(-)0.0
R (-)  Additional provision of fun	1.86			

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 Ru	pees)
101	Collection Charges				
60	District Collectrate				
	0	2,36.56			
	s	12.25			
	R	0.27	2,49.08	2,48.60	(-)0.48
		vision by Rs.12.25 lakh under salaries and offic towards revised rate t 2008).			
2052	SECRETARIAT-GEN	ERAL SERVICES	** • <b>*</b> *		
90	Secretariat				
3	Land Revenue Departn	nent			
	0	45.63			
	R (-)	0.03	45.60	45.60	
053	DISTRICT ADMINIST	er of provison by 0.03 la RATION	akh was stated as 'No	Scope'	
93	District Establishments				
	0	3,01.42			2
	S	15.71			
	R (-)	0.89	3,16.24	3,15.49	(-)0.75
2 40	Additional fund of Rs. shortfall under salaries be due to non-receipt o	and Office Expenses.	Reduction in ovner	dituma L. D. A OA I II	0.0
45	RELIEF ON ACCOUNT	OF NATURAL CALA	MITIES		€
	Floods, Cyclones etc				
1	Supply of Fodder	*	€:		
	O	0.10			3
	R (-)	. 0,10	*	999	5 <b>00</b> 0

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

Head		l e l' à	Total Grant	Actual Expenditure	Excess (+) Savings (-)
	*			(In lakhs of Ru	pees)
105	Veterinary care				
	O	0.10			
	R (-)	0.10	***	· · · · · · · · · · · · · · · · · · ·	g - 1
	Reduction of expen- receipt of claims.	diture against the token	provision under the ab	ove two cases were n	ade due to non-
111	Ex-gratia payments t	o bereaved families	3		
	0	0.10			
	R (-)	0.10		10- 10- 10- 10- 10- 10- 10- 10- 10- 10-	
112	Evacuation of popula	ition		- y	
	0.	0.10			
	R (-)	0.10	0 ************************************	<b>310</b>	* 5.
113	Assistance for repairs	/reconstruction of Houses		gi Tamanana	
	0	0.10			
	R (-)	0.10		***	2000
14	Assistance to Farmers	for purchase of Agricultu	ural inputs	₹ 1	
	· 0	0.10	2004 (2007)	9.	
	R (-)	0.10	*****	W/ 9/ 9/ 9/	
15	Assistance to Farmers	to clear sand/silt/salinity	from lands		
	0	0.10			
	R (-)	0.10	1999	10.0	
17	Assistance to Farmers	for purchase of live stock			1. (2.1)
	0	0.10	2.0		± ×
	R (-)	0.10			
		0.10	****	****	

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

lead			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees	s) .
121	Afforestation				
	О	0.10			
	R (-)	0.10	***		***
282	Public Health		= 14		
	О	0.30			
€	R (-)	0.30			
	Reduction of token provisions	s in all the abov	ve cases were made o	iue to non-receipt of claim	13.
800	Other Expenditure			2	
	O	20,03.20	e <sup>i</sup>		
	R (-)	13,99.47	6,03.73	6,03.73	
	Reduction of provision by Rs	.13,99.47 lakh	was made for meetin	g the actual expenditure.	•
2245	RELIEF ON ACCOUNT OF N	IATURAL CAI	LAMITIES		
80	General				
101	Centre for Training in Distaste	r Preparedness			
	0	****			
	S	0.45			
	R	- 7924	0.45	0.10	(-)0.35
2506	Provision of fund for Rs.0. implementation of Centrally intimated (August 2008). LAND REFORMS	45 lakh was n Sponsored So	nade through supple chemes. Reasons fo	ementary grant in Septer r final savings of Rs.0.35	nber 2007 fo lakh was no
103	Maintenence of Land Records				
	О .	***			
	S	1.17	32		8

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 Ru	pees)
	Savings at (ii) above was pa	rtly off set by th	e following excess -		
2053	DISTRICT ADMINISTRAT	ION			
094	Other Establishments				
60	Sub-Divisional Establishmen	ts	2		
2	O	1,24.96			
	S	10.29			56
	R	0.62	1,35.87	1,35.30	(-)0.57
	Increase of provision by R meet the shortfall under so meet the office expenses for	alaries and offic attestation wor	e expenses. Further ks under Chungthan	increase of Rs.0.62 la	
2245	RELIEF ON ACCOUNT OF	NATURAL CAI	LAMITIES		
02 101	Floods, Cyclones etc Gratuitous Relief			ä	
	. 0	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 provision actual expenditure on calar	nity.		akh respectively was n	nade to meet the
106	Repairs and restoration of da	maged roads and	bridges		
	0	0.10	y ***		
105	R	5,38.72	5,38.82	5,38.82	
107	Repairs and restoration of da Buildings		ent Office		
	О	0.10			,
	R .	95.78	95.88	95.88	9
108	Repairs and Restoration of da buildings O	amaged Governm  0.10	ent Residential	es,	
	R	15.52	15.62	15.63	(+)0.01

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

Head	A			Total Grant	Actual Expenditure	Excess (+) Savings (-)
					(In lakhs of Ru	s <del>−</del> se o
109	Repairs and resto		naged water supp	oly, drainage		
	0		0.10			
	R		3.00	3.10	3.10	
	Augmentation of calamity.	of provisions	under the abov	e four cases were m	ade to meet the actua	expenditure on
Capital		( <u>*</u>				
Voted			40	3.0		140
(i)	An amount of R	s.2,20.11 lak	h drawn throug	h A.C bills are includ	led in the actual expen	diture.
(ii)	Savings under c	apital section	n occurred as ur	ıder-		
4059	CAPITAL OUTI	LAY ON PU	BLIC WORKS			
80	General					
051	Construction		:(•)			
23	Land Revenue D	epartment				
	0		5,04.00			
	S		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

	n and Major Head		Total Grant / A	ctual Expenditure	Excess (+)
			Appropriation		Saving (-)
		*			
		5	(In t	housands of rupees)	
REVE					
VOTE	D				
MAJO	OR HEAD				
2014 -	ADMINISTRATION O	F JUSTICE			
ORIGI	NAL	80,46			
SUPPL	EMENTARY	1,50	81,96	84,08	(+)2,12
2052 -	SECRETARIAT-GENE	ERAL SERVICES			
ORIGI	NAL	95,30			
SUPPL	EMENTARY	2,90	98,20	94,52	(-)3,68
TOTA	L VOTED				
Origina	al	1,75,76			
Supple	mentary	4,40	1,80,16	1,78,59	(-)1,57
Surren	dered -				52.5.73
Notes a	and comments				202
Revenu			ÿ		
Voted					
(i)	As against the total exp through the A.C bills.	penditure of Rs.178.59	lakh, expenditure t	o the tune of Rs.0.48 lak	th was made
(ii)	Reason for final saving	g of Rs.1.57 lakh has n	ot been intimated (A	ugust 2008).	
	Reason for final saving Saving unde the grant		ot been intimated (A	august 2008).	
(ii) (iii) Head					
(iii)			ot been intimated (A	Actual Expenditure	Excess (+) Savings (-)
(iii)				Actual	Excess (+) Savings (-)
(iii) Head		was as under :		Actual Expenditure	Excess (+) Savings (-)
(iii) Head 2052	Saving unde the grant	was as under :		Actual Expenditure	Excess (+) Savings (-)
(iii) Head 2052	Saving unde the grant SECRETARIAT-GENE	was as under :		Actual Expenditure	Excess (+) Savings (-)
(iii)	Saving unde the grant SECRETARIAT-GENE Secretariat	was as under :		Actual Expenditure	Excess (+) Savings (-)
(iii) Head 2052	Saving unde the grant  SECRETARIAT-GENE Secretariat Law Department	was as under : RAL SERVICES		Actual Expenditure	Excess (+) Savings (-)

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		a .	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		= 11 4		(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				
	0	80.46			
	S	1.50		390	
	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 reappropriation in February,2008 due to appointment of additional P.P./Govt.Advocate for the District Court.

# Grant No. 24 Legislature

Section and Major Head		Excess (+		
		Appropriation		Saving (-
		21 21	1 6	
		(In thou	usands of rupees)	
REVENUE				
VOTED				
MAJOR HEAD				
2011 - PARLIAMENT/STAT	E/UNION TERRITORY	LEGISLATURES		
ORIGINAL	3,69,96			
SUPPLEMENTARY	61,40	4,31,36	4,34,90	(+)3,54
2071 - PENSIONS AND OTH	HER RETIREMENT BE	NEFITS		
ORIGINAL	46,86			
SUPPLEMENTARY	***	46,86	43,74	(-)3,1
TOTAL VOTED			5	
Original	4,16,82			
Supplementary	61,40	4,78,22	4,78,64	(+)4
Surrendered				11,3
REVENUE				
CHARGED				
2011 - PARLIAMENT/STAT	TE/UNION TERRITORY	LEGISLATURES		
ORIGINAL	25,00			
SUPPLEMENTARY	607	25,00	18,28	(-)6,7
TOTAL CHARGED				g
Original	25,00			
Supplementary		25,00	18,27	(-)6,7
Surrendered				6,2

Notes and comments

# Grant No. 24 Legislature contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	nees)
Reven	ue				
Voted					
(i)	Expenditure exceeded the g	grant by Rs.0.42 la	kh. The excess requ	ires regularization.	
(ii)	In view of excess of Rs.0.42	lakh surrender o	f Rs.11.36 lakh was	unnecessary.	
(iii)	An amount of Rs. 22.86 lak	h drawn through	A.C bills are include	d in the actual expend	iture.
(iv)	Excess occurred mainly un	der :			((4))
2011	PARLIAMENT/STATE/UN	ION TERRITORY	LEGISLATURES		
02	State/Union Territory Legisla	atures			
103	Legislative Secretariat		Ä		
63	Establishment				
	О	2,60.50			
	S	59.00			
	R	10.90	3,30.40	3,41.64	(+)11.24
	Augmentation of provision Rs.10.90 lakh through re- expenditure, (ii) procureme expenditure in connection value has not been intimated	appropriation wa ent of four vehicle with foreign tour l	s stated due to (i) s and (iii) settlemen	shortfall under salar t of spill over pending	ries and travel
(v)	Excess above was partly off	set by saving as ur	nder :		
2011	PARLIAMENT/STATE/UNI	ON TERRITORY I	LEGISLATURES		
02	State/Union Territory Legisla	tures			
101	Legislative Assembly				
62	Members				
	O	58.96			
8	R (-)	17.33	41.63	42.36	(+)0.73
	Reason for anticipated savi	ng of Re 17 33 lab	h re-annroprieted	(na annuanulatia: D-1	10.00 1.11

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 re-imbursement. 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 Ru	pees)
104	Legislators Hostel				
63	Establishment				
	O	25.10			00)
	S	2.40	27.50	26.38	(-)1.12
300	Inview of eventual Saving to be due to meet up short Other Expenditure	of Rs. 1.12 lakh so fall under salaries	upplementary Grant and travel expenses	was obtained in Septer proved unnecessary.	nber 2007 stated
64	Regional Institute of Parlian North-East Region of India O	nentary Studies & 7	Training for	*	
	R (-)	1.52	9.48	10.52	(+)1.04
	R (-) Withdrawal of provision o receipt of payment of NE been intimated (August 20	f Rs.1.52 lakh thr RISPTR Contrib	ough surrender in M	arch 2008 was stated t	o be due to non-
5	Withdrawal of provision o receipt of payment of NE	f Rs.1.52 lakh thr RISPTR Contrib	ough surrender in M	arch 2008 was stated t	o be due to non-
55	Withdrawal of provision o receipt of payment of NE been intimated (August 20	f Rs.1.52 lakh thr RISPTR Contrib	ough surrender in M	arch 2008 was stated t	o be due to non-
55	Withdrawal of provision or receipt of payment of NE been intimated (August 20 Other Contributions	f Rs.1.52 lakh thr RISPTR Contrib 08).	ough surrender in M	arch 2008 was stated t	(+)1.04 to be due to non- 04 lakh has not
55	Withdrawal of provision or receipt of payment of NE been intimated (August 20) Other Contributions	f Rs.1.52 lakh thr RISPTR Contrib 08). 4.40 0.41	rough surrender in M ution. Reason for u	arch 2008 was stated thimate excess of Rs.1.	o be due to non- 04 lakh has not (+)0.01
	Withdrawal of provision of receipt of payment of NE been intimated (August 20) Other Contributions O R (-) Reason for anticipated say receipt of P.I towards annual	f Rs.1.52 lakh thr RISPTR Contrib 08). 4.40 0.41 ring of Rs.0.41 lak ual fee of society.	ough surrender in M ution. Reason for u 3.99 th surrendered in Ma	arch 2008 was stated thimate excess of Rs.1.	o be due to non- 04 lakh has not (+)0.01
071	Withdrawal of provision or receipt of payment of NE been intimated (August 20) Other Contributions O R (-) Reason for anticipated say receipt of P.I towards annual	f Rs.1.52 lakh thr RISPTR Contrib 08). 4.40 0.41 ring of Rs.0.41 lak ual fee of society.	ough surrender in M ution. Reason for u 3.99 th surrendered in Ma	arch 2008 was stated thimate excess of Rs.1.	o be due to non- 04 lakh has no (+)0.01
071	Withdrawal of provision of receipt of payment of NE been intimated (August 20) Other Contributions O R (-) Reason for anticipated say receipt of P.I towards annual PENSIONS AND OTHER F.	f Rs.1.52 lakh thr RISPTR Contrib 08). 4.40 0.41 ring of Rs.0.41 lak ual fee of society.	ough surrender in M ution. Reason for u 3.99 th surrendered in Ma	arch 2008 was stated thimate excess of Rs.1.	o be due to non- 04 lakh has not (+)0.01
071 1	Withdrawal of provision of receipt of payment of NE been intimated (August 20) Other Contributions O R (-) Reason for anticipated savereceipt of P.I towards annual PENSIONS AND OTHER F. Civil Pensions to Legislators	f Rs.1.52 lakh thr RISPTR Contrib 08). 4.40 0.41 ring of Rs.0.41 lak nal fee of society.	ough surrender in M ution. Reason for u 3.99 th surrendered in Ma	arch 2008 was stated thimate excess of Rs.1.	o be due to non- 04 lakh has not (+)0.01
071 1 11	Withdrawal of provision of receipt of payment of NE been intimated (August 20) Other Contributions O R (-) Reason for anticipated say receipt of P.I towards annual PENSIONS AND OTHER F.	f Rs.1.52 lakh thr RISPTR Contrib 08). 4.40 0.41 ring of Rs.0.41 lak nal fee of society.	ough surrender in M ution. Reason for u 3.99 th surrendered in Ma	arch 2008 was stated thimate excess of Rs.1.	o be due to non- 04 lakh has no (+)0.01
071 1	Withdrawal of provision of receipt of payment of NE been intimated (August 20) Other Contributions O R (-) Reason for anticipated savereceipt of P.I towards annual PENSIONS AND OTHER F. Civil Pensions to Legislators	f Rs.1.52 lakh thr RISPTR Contrib 08). 4.40 0.41 ring of Rs.0.41 lak nal fee of society.	ough surrender in M ution. Reason for u 3.99 th surrendered in Ma	arch 2008 was stated thimate excess of Rs.1.	o be due to non- 04 lakh has not (+)0.01

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

### Grant No. 24 Legislature concld...

Head			Tota	al Grant	Actual Expenditure	Excess (+) Savings (-)
					(In lakhs of Rupe	es)
Reven	ue					
Charge	ed					
(i)	Saving under charged expend	iture occurre	d as unde	r -		
2011	PARLIAMENT/STATE/UNIO	N TERRITOR	Y LEGIS	LATURES		
02	State/Union Territory Legislatu	res				
101	Legislative Assembly					
60	Speaker and Deputy Speaker					
	0	25.00				
	R (-)	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-imbursement 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

	and Major Head		Total Grant / Actu	al Expenditure	Excess (+
			Appropriation		Saving (-
				ER II	
REVE	NUE		(In thou	usands of rupees)	
VOTE					
	R HEAD				
2853 -	NON-FERROUS MINING	AND METALLUR	GICAL INDUSTRIES		
ORIGI	NAL	2,50,94			
SUPPL	EMENTARY		2,50,94	2,50,83	(-)1
ТОТА	L VOTED				
Origin	al	2,50,94			
Supple	mentary		2,50,94	2,50,83	(-)11
Surren	dered				5
Notes a	and comments				
Revenu	ue				
Voted					
(i)	As against the actual say 2008.	ving of Rs.0.11 lak	h, an amount of Rs.0	.03 lakh was surren	dered in March
(ii)	An amount of Rs.2.23 lak	h is included in the	actual expenditure as	unadjusted A.C bill.	
(iii)	Saving occurred as under	<i>e</i>			
Head			Total Grant	Actual Expenditure	Excess (+ Savings (-
				(In lakhs of Rup	pees)
2853	NON-FERROUS MINING	AND METALLUR	GICAL INDUSTRIES		
02	Regulation and Developme	ent of Mines			
001	Direction and Administrati	on			
001	Establishment				
60					
	O	1,40.94			

### Grant No. 26 Motor Vehicles

Section	and Major Head		Total Grant / Ac	tual Expenditure	Excess (+)
			Appropriation		Saving (-)
	9		(In th	ousands of rupees)	
REVE	NUE				
VOTE	D				the law of the
MAJO	R HEAD				
2041 -	TAXES ON VEHICLES				
ORIGI	NAL	61,01			
SUPPL	EMENTARY	***	61,01	59,98	(-)1,03
2052 -	SECRETARIAT-GENE	RAL SERVICES			
ORIGI	NAL	95,95			
UPPL	EMENTARY	***	95,95	96,91	(+)96
OTAI	L VOTED				
Origina	al	1,56,96			
upple	mentary	***	1,56,96	1,56,89	(-)7
urren	dered				3
lotes a	nd comments				
Revenu	e				
oted					
i)	An unadjusted A.C bills	s amounting to Rs.2.2	25 lakh is included in	the actual expenditu	ire.
ii)	Part of saving of Rs.0.0	7 lakh, an amount of	Rs.0.03 lakh was sur	rendered during the	year.
iii)	Savings occurred mainl	y under :			
lead			Total Grant	Actual Expenditure	Excess (+) Savings (-)
041	TAVES ON VEHICLES			(In lakhs of R	upees)
	TAXES ON VEHICLES				
01	Collection Charges				
)	Regional Transport Office	e at Gangtok			
	О	38.14			
	R (-)	1.33	36.81	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 concld...

Head	s		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupe	es)
(iv)	Saving at (iii) above was partly se	et off by excess :			
2041	TAXES ON VEHICLES				
101	Collection Charges				
61	Regional Transport Office at Joreth	ang			1
	0 2	22.87		,	.*
	R	0.32	23.19	23.17	(-)0.02
	Augmentation of provision by re Regional Transport Office, Gy intimated (July 2008).				
2052	SECRETARIAT-GENERAL SERV	VICES			
090	Secretariat				
27	Motor Vehicles Division				-
	0	95.95			e
	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

ection a	and Major Head	velopment Minister's	Total Grant /	Actual Expenditure	Excess (+)
			Appropriation		Saving (-)
			(In	thousands of rupees)	
REVEN	UE				
VOTED	P				
MAJOR	RHEAD				
2052 -	SECRETARIAT-GENER	AL SERVICES			
ORIGIN	IAL	1,87,40			
SUPPLE	EMENTARY	3,00	1,90,40	1,82,10	(-)8,3
2070 -	OTHER ADMINISTRAT	TIVE SERVICES			
ORIGIN	IAL	10,79,72			75
	EMENTARY	1,31	10,81,03	10,45,17	(-)35,8
TOTAL	_ VOTED				
Origina	ıl	12,67,12			
Supplei	mentary	4,31	12,71,43	12,27,27	(-)44,1
Surren	dered				25,2
Notes a	nd comments				
Revenu	ie				
Voted					
(i)	Unadjusted A.C bills an	mounting to Rs.78.52	lakh is included	in the actual expenditure.	
(ii)	obtained during the ver	ar proved unnecessar	ry.	the supplementary grant	
(iii)	Saving in the voted gra mainly under the follow	ant (partly off set by wing heads:	excess under the	head as mentioned note-iv	below) occurr
Head			Total Grant	Actual Expenditure	Excess ( Savings
- 1-				(In lakhs of Ru	
2052	SECRETARIAT-GENE	RAL SERVICES			
2052	SECRETAINAT-SERE				
090	Secretariat				
	Chief Information Com				
45	1700	62.00			
45	O R (-)	23.01	38.99	39.86	(+)0

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 concld...

2070 003 29	OTHER ADMINISTRAT Training Deptt. of Personnel. AR & O S R (-) Withdrawal of fund by R lakh) in March 2008 was training programme of p	Training 10,18.00 0.05 12.10 s. 12.10 lakh throug	10,05.95 th re-appropriation	(In lakhs of Rup 9,87.50 ( <b>Rs. 9.79 lakh) and surr</b>	(-)18 45
003	Training Deptt. of Personnel. AR & O S R (-) Withdrawal of fund by R lakh) in March 2008 was	Training 10,18.00 0.05 12.10 s. 12.10 lakh throug	h re-annronriation	(De 0.70 lolab) and	(-)18,45
	Deptt. of Personnel. AR & O S R (-) Withdrawal of fund by R lakh) in March 2008 was	10,18.00 0.05 12.10 ss. 12.10 lakh throughts stated to be due to	h re-annronriation	(De 0.70 lolab) and	(-)18,45
29	O S R (-) Withdrawal of fund by R lakh) in March 2008 was	10,18.00 0.05 12.10 ss. 12.10 lakh throughts stated to be due to	h re-annronriation	(De 0.70 lolab) and	(-)18,45
	S R (-) Withdrawal of fund by R lakh) in March 2008 was	0.05 12.10 s. 12.10 lakh throug	h re-annronriation	(De 0.70 lolab) and	(-)18,45
	R (-) Withdrawal of fund by R lakh) in March 2008 was	12.10 s. 12.10 lakh throug stated to be due to	h re-annronriation	(De 0.70 lolab) and	(-)18,45
	Withdrawal of fund by R lakh) in March 2008 was	s. 12.10 lakh throug stated to be due to	h re-annronriation	(De 0.70 lolab) and	(-)18,45
	makin in March 2000 was	stated to be due to	h re-appropriation	(Rs. 9.79 lakh) and surr	, , , , , , , , , , , , , , , , , , , ,
44	auc to non-availability of	office building, furn	n for eventual saving niture and staff mem	g of De 10 45 L-1.L L	stitute and less been intimated
44	Accounts and Administrati	ve Training Institute	3K		
	O	61.72			
	S	1.26			
	R (-)	4.33	58.65	58.53	(-)0.12
	Augmentation of original and ultimate surrender of	provision by Rs.1.2 Rs.4.33 lakh in Mar	26 lakh through sup rch 2008 proved imp	oplementary grant in Se proper budgeting.	eptember 2007
	Excess occurred as under				
2052	SECRETARIAT-GENERA	L SERVICES			
090	Secretariat				
29 ]	Department of Personnel AF	R & Training			
(	0	1,25.40			
	S	3.00			
F	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 reappropriation 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 /	Actual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(	In thousands of rupees)	
REVENUE	¥			
VOTED				
MAJOR HEAD				
2575 - OTHER SPECIAL AREA	AS PROGRAMMES			
ORIGINAL	1,50,01			
SUPPLEMENTARY	12,91	1,62,92	1,42,29	(-)20,63
3451 - SECRETARIATE-ECON	OMIC SERVICES			
ORIGINAL	22,71,52			±tik.
SUPPLEMENTARY	40,00	23,11,52	3,38,58	(-)19,72,94
3454 - CENSUS SURVEYS AN	D STATISTICS			
ORIGINAL	2,73,04			
SUPPLEMENTARY	20,20	2,93,24	2,92,04	(-)1,20
TOTAL VOTED				
Original	26,94,57	. 45		
Supplementary	73,11	27,67,68	7,72,91	(-)19,94,77
Surrendered			-,,-	19,81,82
CAPITAL				17,01,02
VOTED				
4575 - CAPITAL OUTLAY ON	OTHER SPECIAL A	AREAS PROGRAM	MMES	
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 (+)
			Appropriation		Saving (-)
				W - 25	
		Ug	(	In thousands of rupees)	
TOTA	L VOTED				
Origin	al	4,22,01			
Supple	ementary	19,06,07	23,28,08	22,80,05	(-)48,03
Surrer	ndered				
Notes a	and comments				
Reven	ue				
Voted					
(i)	An amount of Rs.98.95 lakh expenditure.	has been include	d as unadjuste	ed Advance Contingency	bills in the actual
(ii)	Excessive provision of fund losix financial year in a row -	eading a consider	rable amount	of saving in the grant occ	curred in the last
	Year Total Gra	nt Actual	Expenditure	Savin	g (-)
	2001-02	5,37.48	3,25.17	(-)	2,12.31
		14,05.81	4,25.82	(-)	9,79.99 15,30.83
		18,97.90 14,38.55	3,67.07 4,95.18	(-) (-)	9,43.37
		39,86.82	8,04.11	(-)	31,82.71
		24,45.02	10,14.36	(-)	14,30.66
(iii) (iv)	During the current financial provision of Rs.26,94.57, the s March 2008 was unnecessary Out of the final saving of I surrendered.	supplementary d	emand of Rs.7	3.11 lakh obtained in Sep	otember 2007 and
(v)	Saving in the voted grant occu	rred as under-			
Head -			Total Grant	Actual	Excess (+)
				Expenditure	Savings (-)
				(In lakhs of Ru	ipees)
2575	OTHER SPECIAL AREAS PRO	OGRAMMES			
06	Development of Border Areas				
101	Border Area Development Prog	rammes	sle i i i		
	O	1,50.00			e in a disense i
	R (-)	9.18	1,40.82	1,34.35	(-)6.47
	et 15		352		

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 Rup	ees)
60	Others	¥			
102	Rastriya Sam Vikas	s Yojana			
	O	0.01			
	S	12.91			
	R	•••	12.92	7.94	(-)4.98
	2007 for spill over	provision by Rs.12.91 lakh provision under BADP and ated (August 2008).	was made through RSVY schemes. I	gh supplementary gran Reasons for final saving	t in September of Rs.4.98 lakh
3451	- SECRETARIATE-	ECONOMIC SERVICES			
090	Secretariat				
30	Planning & Develo	pment Department			
	O	22,31.52			
( <b>2</b> )	S	40.00	s (		
	R (-)	19,72.73	2,98.79	2,98.71	(-)0.08
	implementation of	rovision by Rs.40.00 lakh w f NEC Schemes. However by surrendering Rs.19,72.0 tres.	r, provision was r	reduced by Rs.0.68 lal	ch through re-
3454	CENSUS SURVEY	S AND STATISTICS			
02	Surveys and Statisti	cs			
112	Economic Advice a	nd Statistics			
	0	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...

			Expenditure	Excess (+) Savings (-)
			(In lakhs of R	upees)
Public Finance Unit		×		
0	8.00			* d
R (-)	7.76	0.24	0.25	(+)0.01
Reduction of provision by expenditure in Office Expense	Rs.7.76 lakh v es and Travel E	vas made in Janua Expenses	ry 2008 stated to I	be curtailment of
Monitoring and Evaluation Cel	I			
0	44.00			
R (-)	1.94	42.06	42.02	(-)0.04
Reduction of provision by Rs.	1.94 lakh was s	tated to be due to cur	rtailment in Office E	xpenses.
Saving at (v) above was partly	y counter balan	ced by the following	excess -	
SECRETARIATE-ECONOMIC	C SERVICES			
Attached Offices				
Development of NER (DONER				
Schemes O	40.00			
R	0.68	40.68	40.68	
due to payment of salaries to	officers transfer	nde in February 2008 rred to PIME office.	through re-approp	riation was stated
	mories			
Other expenditure				
State Income Unit				
O State Income Unit	26.00			
R	9.75	35.75	35.78	(+)0.03
	Reduction of provision by expenditure in Office Expense Monitoring and Evaluation Cell OR (-)  Reduction of provision by Rs. Saving at (v) above was partly SECRETARIATE-ECONOMIC Attached Offices  Programme Implementation, M Development of NER (DONER Schemes OR Reduction to the provision by Inductory and Statistics Other expenditure  State Income Unit OR Reduction of Provision Unit OR Reduction OR Reducti	Reduction of provision by Rs.7.76 lakh vexpenditure in Office Expenses and Travel Expenses and Expenses and Travel Expenses and Expenses	Reduction of provision by Rs.7.76 lakh was made in Januar expenditure in Office Expenses and Travel Expenses  Monitoring and Evaluation Cell  O 44.00  R (-) 1.94 42.06  Reduction of provision by Rs.1.94 lakh was stated to be due to cursor at (v) above was partly counter balanced by the following SECRETARIATE-ECONOMIC SERVICES  Attached Offices  Programme Implementation, Monitoring & Evaluation, Development of NER (DONER), NECA and Central Sector Schemes  O 40.00  R 0.68 40.68  Addition to the provision by Rs.0.68 lakh made in February 2008 due to payment of salaries to officers transferred to PIME office. CENSUS SURVEYS AND STATISTICS  Surveys and Statistics  Other expenditure  State Income Unit  O 26.00  R 9.75 35.75	Public Finance Unit O 8.00  R (-) 7.76 0.24 0.25  Reduction of provision by Rs.7.76 lakh was made in January 2008 stated to 1 expenditure in Office Expenses and Travel Expenses  Monitoring and Evaluation Cell O 44.00  R (-) 1.94 42.06 42.02  Reduction of provision by Rs.1.94 lakh was stated to be due to curtailment in Office E Saving at (v) above was partly counter balanced by the following excess -  SECRETARIATE-ECONOMIC SERVICES  Attached Offices  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-approp due to payment of salaries to officers transferred to PIME office.  CENSUS SURVEYS AND STATISTICS  Surveys and Statistics  Other expenditure  State Income Unit O 26.00

appropriation for payment salary to newly recruits and publication work of DESME.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	ees)
61	District Statistical Offices				
	O	46.00			
	R	0.74	46.74	46.69	(-)0.05
	Augmentation of provision of to be for payment salary to roof Office Expenses.	f Rs.0.74 lakh was newly recruited sta	the net result of re ff and then surrend	-appropriation of Rs.0 ler of Rs.0.01 lakh due	0.75 lakh stated to curtailment
Capital Voted	ı				
(i) 4575	Savings under Capital Section CAPITAL OUTLAY ON OTH	n was as under - IER SPECIAL ARE	EAS PROGRAMME	S	
60	Others			~	
102	Rastriya Sam Vikas Yojana				
	O	0.01			26
	S	10,56.07			
	R	***	10,56.08	8,60.31	(-)1,95.77
(ii)	Addition to the provision by 2007 to meet the spillover exp The above saving was partly	enditure under B	ADP and RSVY sch	supplementary grants emes. Reasons for fina	s in September al saving of
4575	CAPITAL OUTLAY ON OTH	ER SPECIAL ARE	AS PROGRAMMES	S	
06	Border Area Development		ā		
101	Border Area Development Prog	rammes			
	O	4,22.00			
	S	8,50.00			
	R	28.85	12,72.00	14,19.74	(+)1,47.74
	Addition to the provision by 2007 and March 2008 for Bor lakh was stated due to direct Nodal Department (DPER and	der Area Developi release of resour	ment Programme.	pplementary demand Reason for final excess	in September

# Grant No. 30 Police

Section and Major Head		Total Grant / Act	ual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(In the	usands of rupees)	
REVENUE		=line	,	
VOTED				
	it en al Herry De	ar grades 11.		15.7
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 ADMINISTRAT	IVE SERVICES			
ORIGINAL	3,24,66			
SUPPLEMENTARY	16,40	3,41,06	3,40,89	(-)17
2216 - HOUSING	enten / CES unit			
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	. See an a substitute			
VOTED				
4055 - CAPITAL OUTLAY ON I	POLICE			
ORIGINAL	2,92,46			
SUPPLEMENTARY	2,60,61	5,53.07	4,60,50	(-)92,57

Section and Major Head		Total Grant / A	ctual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(In t	housands of rupees)	,
4059 - CAPITAL OUTLAY O	N PUBLIC WORKS			
ORIGINAL	58,70			
SUPPLEMENTARY	×	58,70	58,62	(-)8
TOTAL VOTED				r i parte
Original	3,51,16	(a) at 4		
Supplementary	2,60,61	6,11,77	5,19,12	(-)92,65
Surrendered				25,00
Notes and comments				
Revenue			i.	
Voted		8		
(i). An unadjusted A.C bil	ll amounting to Rs.1,88	.13 lakh is included	in the actual expendit	ure.
(ii). Out of the eventual sa	ving of Rs.2,34.04 lakh	only, Rs.2.77 lakh	could be anticipated ar	nd surrendered.
(iii). The saving occurred n	nainly as under-			
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of Ru	nees)
2055 POLICE			ang padé Manada a	har we de
Direction and Administra	ration			
Inspector General of Po	lice			
O	3,67.80			
R (-)	3.71	3,64.09	3,66.38	(+)2.29
Reduction in provision	ı by Rs.3.71 lakh was t	he net effect of re-	appropriation of Rs.0.	94 lakh stated to

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.

	er e		Total Grant	Actual Expenditure	Excess (+) Savings (-)
101	Criminal Investigation a	and Vigilance		(In lakhs of Rup	pees)
63	Crime Investigation Bra	inch			
	O	1,49.90			
	R (-)	1.05	1,48.85	1,47.90	(-)0.95
104	Reduction in provision of stationeries items a due to non-receipt of m Special Police	nd posting of officers	ugh re-appropriation. Reason for final s	n was stated to be due saving of Rs.0.95 lakh	to non-purchase was stated to be
65	India Reserve Battalion				
	О	13,16.80			
	S	43.41			
	R (-)	13.26	13,46.95	13,40.90	
114	R (-) Supplementary provisi Reduction in provision	13.26 on of Rs.43.41lakh wan by Rs.13.26 lakh the purchase of two vehas not been intimated	as obtained in Marcl rough re-appropriat hicles, non-requiren	h 2008 to meet shortfal tion was stated to be d nent of ammunition. I	l under salaries. ue to only 50%
114 71	R (-)  Supplementary provision Reduction in provision payment was made for saving of Rs.6.05 lakh I Wireless and Computers  A.M.C of Computer und	13.26 fon of Rs.43.41lakh wan by Rs.13.26 lakh the r purchase of two versions not been intimated.	as obtained in Marcl rough re-appropriat hicles, non-requiren I due to mainly retur	h 2008 to meet shortfal tion was stated to be d nent of ammunition. I	l under salaries. ue to only 50%
	R (-)  Supplementary provision Reduction in provision payment was made for saving of Rs.6.05 lakh I Wireless and Computers	13.26 fon of Rs.43.41lakh wan by Rs.13.26 lakh the r purchase of two versions not been intimated.	as obtained in Marcl rough re-appropriat hicles, non-requiren I due to mainly retur	h 2008 to meet shortfal tion was stated to be d nent of ammunition. I	l under salaries. ue to only 50%
	R (-)  Supplementary provision Reduction in provision payment was made for saving of Rs.6.05 lakh I Wireless and Computers  A.M.C of Computer und (100% CSS)	13.26 fon of Rs.43.41lakh wan by Rs.13.26 lakh the purchase of two versas not been intimated as a company of the company of th	as obtained in Marcl rough re-appropriat hicles, non-requiren I due to mainly retur	h 2008 to meet shortfal tion was stated to be d nent of ammunition. I	ue to only 50%
	R (-)  Supplementary provisi Reduction in provision payment was made fo saving of Rs.6.05 lakh I Wireless and Computers  A.M.C of Computer und (100% CSS) O	13.26 son of Rs.43.41lakh wan by Rs.13.26 lakh the purchase of two verbas not been intimated as ler Criminal Information 20.45 0.24 by Rs.0.24 lakh throsomputer.	as obtained in Marci rough re-appropriat hicles, non-requiren d due to mainly retur n System	h 2008 to meet shortfal tion was stated to be d nent of ammunition. I rn of bills.	l under salaries. lue to only 50% Reason for final (-)0.03
71	R (-)  Supplementary provision Reduction in provision payment was made for saving of Rs.6.05 lakh I Wireless and Computers  A.M.C of Computer und (100% CSS)  O  R (-)  Reduction in provision of stationary item for computers.	13.26 Ion of Rs.43.41lakh wan by Rs.13.26 lakh the purchase of two versions not been intimated as a contract of the contract o	as obtained in Marci rough re-appropriat hicles, non-requiren d due to mainly retur n System	h 2008 to meet shortfal tion was stated to be d nent of ammunition. I rn of bills.	l under salaries. lue to only 50% Reason for final (-)0.03
71	R (-)  Supplementary provision Reduction in provision payment was made for saving of Rs.6.05 lakh I Wireless and Computers A.M.C of Computer und (100% CSS)  O  R (-)  Reduction in provision of stationary item for computer item f	13.26 Ion of Rs.43.41lakh wan by Rs.13.26 lakh the purchase of two versions not been intimated as a contract of the contract o	as obtained in Marci rough re-appropriat hicles, non-requiren d due to mainly retur n System	h 2008 to meet shortfal tion was stated to be d nent of ammunition. I rn of bills.	l under salaries. lue to only 50% Reason for final (-)0.03
71	R (-)  Supplementary provision Reduction in provision payment was made for saving of Rs.6.05 lakh I Wireless and Computers A.M.C of Computer und (100% CSS)  Or R (-)  Reduction in provision of stationary item for computer item f	13.26  fon of Rs.43.41lakh wan by Rs.13.26 lakh the purchase of two versions and been intimated as a second	as obtained in Marci rough re-appropriat hicles, non-requiren d due to mainly retur n System	h 2008 to meet shortfal tion was stated to be d nent of ammunition. I rn of bills.	l under salaries. lue to only 50% Reason for final (-)0.03

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.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	pees)
800	Other Expenditure				
73	Expenditure on Mainten	ance of Security Staff			
	O	15.00			
	R (-)	1.19	13.81	13.80	(-)0.01
	Reduction in provision stationery bills.	by Rs.1.19 lakh thro	ugh re-appropriation	1 was stated to be due	to non-receipt of
2070	OTHER ADMINISTRA	TIVE SERVICES			
06	Civil Defence (50% Exp	enditure to be re-imbu	rsed by G.O.I)		
50	Establishment			8	
	0	27.60			
	S	0.53			
	R (-)	1.86	26.27	26.14	(-)0.13
	Supplementary provision Reduction in provision purchase of equipment	by Rs.1.86 lakh th	rough re-appropriat	tion was stated to be	l under salaries. due to (i) non-
216	HOUSING				
6	Police Housing				
53	Maintenance and Repairs	i			
I	Other Maintenance Expe	nditure			
	75	20.00			*
	O	20.00			

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.

ead			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	ipees)
v).	Savings in (iii) above w	as off-set by excess as	s under-		
055	POLICE				
04	Special Police				41
4	Sikkim Armed Police				
	O	14,68.70			
	S	84.27			
	R	13.26	15,66.23	15,63.59	(-)2.64
	Supplementary provision The augmentation of property arrears and T.A be drawn salaries.	provision by re-appr	opriation for Rs.13.	26 lakh is due to payı	ment of Dearnes
14	Supplementary provision The augmentation of propagation of propagation and T.A. b	orovision by re-appr ills. Reason for savi	opriation for Rs.13.	26 lakh is due to payı	ment of Dearness
	Supplementary provision.  The augmentation of propagation of propagation of propagation of propagation of propagation of propagation of provision of	orovision by re-appr ills. Reason for savi	opriation for Rs.13.	26 lakh is due to payı	ment of Dearness
	Supplementary provisions The augmentation of propagation Pay arrears and T.A big drawn salaries.  Wireless and Computers Police Wireless Branch	orovision by re-appr ills. Reason for savi	opriation for Rs.13.	26 lakh is due to payı	ment of Dearness
	Supplementary provision.  The augmentation of property provides and T.A by drawn salaries.  Wireless and Computers Police Wireless Branch	provision by re-apprills. Reason for saving 2,62.50	opriation for Rs.13.	26 lakh is due to payı	ment of Dearness recovery of over-
	Supplementary provision.  The augmentation of property provides and T.A by drawn salaries.  Wireless and Computers.  Police Wireless Branch O	2,62.50 10.00 2.13 on of Rs.10.00 lakh v	2,74.63 vas obtained in Marc	2,74.50 ch 2008 to meet shortfalakh was due to (i) pa	ment of Dearness recovery of over- (-)0.13
	Supplementary provision. The augmentation of property arrears and T.A by drawn salaries.  Wireless and Computers.  Police Wireless Branch O S R Supplementary provision. The augmentation of provision.	2,62.50 10.00 2.13 on of Rs.10.00 lakh v	2,74.63 vas obtained in Marc	2,74.50 ch 2008 to meet shortfalakh was due to (i) pa	ment of Dearness recovery of over- (-)0.13
0	Supplementary provisions The augmentation of propagation and T.A by drawn salaries.  Wireless and Computers Police Wireless Branch O S R Supplementary provisions The augmentation of publis, (ii) repairs of vehicles	2,62.50 10.00 2.13 on of Rs.10.00 lakh v	2,74.63 vas obtained in Marc	2,74.50 ch 2008 to meet shortfalakh was due to (i) pa	ment of Dearness recovery of over- (-)0.13

The augmentation of provision by re-appropriation for Rs.1.29 lakh was due to payment of leave encashment.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	pees)
2070	OTHER ADMINISTR	ATIVE SERVICES			
107	Home Guards (50% Ex	xpenditure to be re-imbu	rsed by G.O.I)		
60	Establishment				
	0	56.46		* 1	ē.
	S	5.53			
	R	1.86	63.85	63.83	(-)0.02
	Supplementary provi The augmentation of	sion of Rs.5.53 lakh wa provision by re-approp	ns obtained in March oriation for Rs.1.86 la	n 2008 to meet shortfal akh was due to paymen	l under salaries. It of bills.
Capital					
Voted			ו		
(i) (ii)	Out of eventual savin and surrendered The saving occurred	g of Rs.92.65 lakh unde mainly under-	er Capital Section, or	nly Rs.25.00lakh could	be anticipated
4055	CAPITAL OUTLAY				
211	Police Housing		3 N 2		
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 manly 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		3	Total Grant / Ac	tual Expenditure	Excess (+)
		A	ppropriation		Saving (-)
			(In tho	usands of rupees)	
REVENUE			8		
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 - POWFR					
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		3 3	a		
VOTED		**			

Grant No. 31 Energy and Power contd...

Section	and Major Head	•	Total Grant /	Actual Expenditure	Excess (+
			Appropriation		Saving (-
			(In	(h)	
			(In	thousands of rupees)	
4059 -	CAPITAL OUTLAY ON	PUBLIC WORKS			
ORIGI	NAL	5,00			
SUPPL	EMENTARY	***	5,00	5,00	
4801 -	CAPITAL OUTLAY ON	POWER PROJECT	S		
ORIGI	NAL	1,33,87,50			
SUPPL	EMENTARY	3,15,57	1,37,03,07	38,81,04	(-)98,22,0
TOTA	L VOTED				
Origina	al	1,33,92,50			
Supple	mentary	3,15,57	1,37,08,07	38,86,04	(-)98,22,0
Surren	dered				97,83,1
	and comments				
Revenu	ue				
Voted					
(i)	Unadjusted A.C. bills an	nounting to Rs.14.6	0 lakh has been inc	cluded in the actual expend	liture.
(ii)	Out of the savings of Rs. during the year.	4,17.25 lakh, an an	nount of Rs.4,09.63	lakh was anticipated and	surrendered
(iii)	1770 OTC	gs of Rs.4,17.25 lal	kh supplementary g	grant of Rs.69.54 lakh prov	ved to be
(iv)	unnecessary. Savings occurred mainly				
	Savings vectored manny	unuon			
Head			Total Grant	Actual Expenditure	Excess (- Savings (
				(In lakhs of Ru	
2801	POWER				
01	Hydel Generation				
	Purchase of Power				
101		5,00.01			
101	O	5,00,01		14.36	

Grant No. 31 Energy and Power contd...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	pees)
800	Other expenditure				
61	Rothak Micro Hydel Scheme				
	0	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 a	ctual expenditure inv	olved.
68	Upper Rongnichu Hydel Projec	t			
	0	46.97			
	R (-)	3.65	43.32	43.30	(-)0.02
	Savings of Rs.3.65 lakh was st	ated to be due	to no liability for paym	ent of Muster Roll en	nployees.
05	Transmission and Distribution	# E:			
005	Investigation				
62	Survey & Investigation				
	0	0.01		(3.	
	R		0.01		(-)0.01
			3.0.	****	( )0.01
196	Assistance to Zilla Parishads/Di	strict Level Par	achavate		
	O	0.01	ichayats		
		0.01	0.01		<b>***</b>
	R	CASH (III)	0.01		(-)0.01
	Andreadaean (Maria	a V			
98	Assistance to Gram Panchayats	*			
	0	0.01		·	
	R	***	0.01		(-)0.01
	Non-utilisation of entire provis	sion and final	savings in all the above	three cases has not be	een intimated

(July 2008).

Grant No. 31 Energy and Power contd...

Head		*	Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	nees)
(V)	Above savings was par	tly counter balanced l	by the following excess	ig.	
2801	POWER				
05	Transmission and Distri	oution		8	
800	Other expenditure Each	Transmission/Distribu	tion Scheme		
63	Maintenance and Repair	·s			
	0	13,14.51			
	S	4.54			
	R .	28.25	13,47.30	13,46.59	(-)0.71
	Augmentation of provi	omnensation as ner V	Vorkman's Compensa	tion Act. Further prov	n March 2008 vision of fund by
	Rs.28.25 was made due Department.	e to payment of incre	ased D.A and payment	of bills not anticipate	d by the
80	Rs.28.25 was made due	e to payment of incre	ased D.A and payment	of bills not anticipate	d by the
80 001	Rs.28.25 was made due Department.		ased D.A and payment	of bills not anticipated	d by the
	Rs.28.25 was made due Department. General		ased D.A and payment	of bills not anticipated	d by the
	Rs.28.25 was made due Department. General Direction and Administ	ration	ased D.A and payment	of bills not anticipated	(-)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 lakii c	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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)	
4801 -	CAPITAL OUTLAY ON P	OWER PROJECTS		2 1 2 5 5 6	8 5:
01	Hydel Generation				
190	Investments in Public Secto	r and Other Underta	kings		
61	Sikkim Power Development	t Corporation			
	О	0.01			
	R	•••	0.01	1444	(-)0.01
800	Other expenditure				
60	Rognichu Hydro Electric Sc	heme Stage II			
	0	0.01			
.33	R	0.01			
	К	****	0.01	MESS 15	(-)0.01
61	Upper Rognichu Hydel Sche	me (East)		11,	<u>.</u>
	0	0.01			
	R		0.01	en e	(-)0.01
62	Jali Power House (East)				
	O	0.01			
men eft og	R	- 1 s	0.01	X 1 2 1 2 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3	(10.01
			0.01	ASST TO ANY THE MANY THE PARTY TO ANY THE PARTY THE PART	(-)0.01
70	Rimbi Hydel Scheme Stage I				8
		(west)		# · ·	
ļ	O	0.01		No.	
I	R	10.05	0.01	EN <sub>tre</sub> - sa	(-)0.01

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupee	s)
71	Rothak Hydel Scheme	2			
	0	0.01			
	R	···	0.01	" x a c , P e m	(-)0.01
73	Rabonchu Hydel Sche	eme (North)			
	0	0.02		Tallace for the resonance plan	
	R				(-)0.02
74	Chatten Micro Hydel	Scheme (2MW) (North)			
	O	0.01			
	R	Salar Park	0.01	The second of th	(-)0.01
76	Non-utilisation of end (August 2008). Kalez Khola Hydel Sc		savings in all the ab	ove eight cases has not been	intimated
*	0	0.01		a e <sup>2</sup>	
	R	5 2	0.01	a grade was	(-)0.01
77	Lachung Hydel Schem	ne Stage I (North)			
	0	0.01			
	R	and a state to the state of the	0.01	5*: <u> </u>	(-)0.01
)4	Diesel/Gas Power Gen	eration		71 10 4	
800	Other expenditure				
	0		e vari		
	R		0.01		(-)0.01
				3686	(-)0.01

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	ipees)
05	Transmission and Distr	ibution		- 92.94	
800	Other expenditure				
63	Misc. Distribution Scho	emes (East) State Plan			
	О	20.00			
	R (-)	4.03	15.97	15.05	(-)0.92
64	spill over liabilities sa	n by Rs.4.03 lakh durin nctioned by the Govern tim Legislative Assembly	ment.	s stated to be due to p	riority given to
	s	37.57			2
	R		37.57		(-)37.57
	Reasons for non-utilis	sation of the entire fund	l was not intimated (J	July 2007).	
70	Accelerated Power Dev	velopment and Reform P	rogramme(East)		
	O	65,07.57			
	R (-)	58,00.00	7,07.57	7,07.92	(+)0.35
72	India.	n by Rs.58,000 lakh wa	s done due to non-re	ceipt of fund from the	Government of
	0	1.00			
	R		1.00	***	(-)1.00
	Non-utilisation of ent	ire provision and final s	saving of Rs.1.00 lakl	h has not been intimat	ed (August 2008)
74	132 KVA lines from R Substation at Melli(So O	angit to Melli with 2X20 uth)(NLCPR) 1,00.00	) MWA		
				*	

spill over liabilities sanctioned by the Government.

132 KV Trans				Savings (-)
132 KV Trans			(In lakhs of Ruj	pees)
	Lines from Sagbari, Gy ruction of 132/66 KV Sub avongla (NLPCR)			
	7,81.01			
	1,03.33	6,77.68	6,77.67	(-)0.01
trict office. ion of D/C 13	y Rs.1,03.33 lakh was n 2 KV Transmission Line sulbuley (NLCPR)		due to non receipt of C	ontractor's bill
	9,00.01			
	8,20.73	79.28	79.27	(-)0.01
n of provision	by Rs.8,20.73 lakh was	s stated to be due to	non-receipt of fund un	der NEC.
	hak, Rimbi Stages I & II non Grid with associated		×	
	6,59.01			
	2,43.97	4,15.04	4,15.03	(-)0.01
n of provision	ns by Rs.2,43.97 lakh wa	as stated to be due to	non-receipt of fund u	nder NEC.
	sion of Existing dedicated angtok(EAST)(NEC)	d 3.3KV System	=	
	2,86.20			
	25.67	2,60.53	2,6 ),62	(+)0.09
easons for fin	n by Rs.25.67 lakh was all excess by Rs.0.09 lak Bay at 66/11 switchyard West (NEC)	th was not intimated	(August 2008).	
	3,87.20			
	2,93.20	94.00	96.16	(+)2.16
on of provision	ns by Rs.2,43.97 lakh w	as stated to be due to	non-receipt of fund u	nder NEC.
under Externa	al Aided Project			
	9,00.00			
	9,00.00			• •
unc	der Externa	f provisions by Rs.2,43.97 lakh w der External Aided Project 9,00.00 9,00.00 of whole provision was made in vi	f provisions by Rs.2,43.97 lakh was stated to be due to der External Aided Project 9,00.00 9,00.00	f provisions by Rs.2,43.97 lakh was stated to be due to non-receipt of fund u  der External Aided Project 9,00.00 9,00.00 of whole provision was made in view that no External Aided Project was app

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupe	ees)
06	Rural Electrification			Signature Statement Statem	,
800	Other Expenditure			7	**
62	Rural Electrification Scho	emes (Kutir Jyoti)			
	O	0.01			
	R	174 h 2 - 2 - 2 - 1	0.01		(-)0.0
	Reasons for non-utilisat	ion of the entire fund	kept in the provision	ı was not intimated (Aug	gust 2008).
63	Rajiv Gandhi Grameen V	idyutikaran Yojna (RG	GVY)		
	О	19,00.00			
	R (-)	19,00.00			
	Whole provision of Rs.1 sanctioned by the Gover	9,00.00 lakh was surre	endered in March 20	008 in view that no fund	was
(iv)	Saving at (iii) above was		s 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 provisi due to meet the spillover	on by Rs.4.03 lakh thi	rough re-appropriat	ion in November 2007 w	as stated to be
05	Transmission and Distribu		nes salictioned by th	e Government.	
800	Other expenditure			30,000,000	
66	Communication and data SLDC(NLPCR)(East)	Exchange pertaining to			
	O	82.86			
	R	1,04.71	1,87.57	1,87.57	5 400
	Talled Assaults of the Mind Scott American		×		

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.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	ipees)
68		ion Lines from LLHP to Bul buley (NLPCR)(East)	buley & 2x10		
	O	1,02.00			
	R	0.99	1,02.99	1,02.99	1 p. 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
	Additional provision the Government of	n of Rs.0.99 lakh was made India.	to meet the expendi	ture against the fund	received from
78		Transmission Lines from Me at Mamring and Setipool (So			Co. Strategy or
	O	0.04			
	R	99.99	1,00.03	1,00.00	(-)0.03
79	sanctioned by the G	nsmission and Distribution N kim(NLPCR)(East)		spill over liabilities	s of the schemes
	O	1,74.44			
	R	1,45.35	3,19.79	3,19.18	(-)0.61
87	Addition of provisi accommodate the e NLCPR support an end of the financial Interconnection of 1	ion of Rs.1,45.35 lakh was expenditure to the extent of nd then surrender of Rs.14. year. 1KV Development area subs as part of ring Main Net work	the net result of reference from 47 lakh stated to be station with	e-appropriation of F	Rs.1,59.82 lakh to India against the
87	Addition of provisi accommodate the e NLCPR support an end of the financial Interconnection of 1 11/11 KV TNA SS a	ion of Rs.1,45.35 lakh was expenditure to the extent of nd then surrender of Rs.14. year. 1KV Development area subs as part of ring Main Net work	the net result of reference from 47 lakh stated to be station with	e-appropriation of F	Rs.1,59.82 lakh to India against the
87	Addition of provisi accommodate the e NLCPR support an end of the financial Interconnection of 1 11/11 KV TNA SS a Gangtok(East)(NEC	ion of Rs.1,45.35 lakh was expenditure to the extent of ad then surrender of Rs.14. year. IKV Development area sub- as part of ring Main Net work )	the net result of reference from 47 lakh stated to be station with	e-appropriation of F	Rs.1,59.82 lakh to India against the
87	Addition of provisi accommodate the e NLCPR support an end of the financial Interconnection of 1 11/11 KV TNA SS a Gangtok(East)(NEC O	ion of Rs.1,45.35 lakh was expenditure to the extent of the did then surrender of Rs.14.  IKV Development area substance part of ring Main Net work  91.56	the net result of reference from 47 lakh stated to be station with	e-appropriation of F the Government of due to non-receipt o	Rs.1,59.82 lakh to India against the f work bill till the (-)0.06
87	Addition of provisi accommodate the e NLCPR support an end of the financial Interconnection of 1 11/11 KV TNA SS a Gangtok(East)(NEC O R Augmentation of pr under NEC. Design, Supply, Ere MVA 3.3/66 KV sw	ion of Rs.1,45.35 lakh was expenditure to the extent of the then surrender of Rs.14. (year.  1KV Development area substance part of ring Main Net works)  91.56  10.18  rovision by Rs.10.18 lakh wection, Testing, Commissioning the hyard cum SS at Rongli Fone 66 KV line Bay for Rong	the net result of reference from 47 lakh stated to be station with  1,01.74  as made on receipt on of 2*3.5 IEP together	e-appropriation of F the Government of due to non-receipt o	Rs.1,59.82 lakh to India against the f work bill till the (-)0.06
	Addition of provisi accommodate the e NLCPR support an end of the financial Interconnection of 1 11/11 KV TNA SS a Gangtok(East)(NEC O R Augmentation of pr under NEC. Design, Supply, Ere MVA 3.3/66 KV sw with construction of	ion of Rs.1,45.35 lakh was expenditure to the extent of the then surrender of Rs.14. (year.  1KV Development area substance part of ring Main Net works)  91.56  10.18  rovision by Rs.10.18 lakh wection, Testing, Commissioning the hyard cum SS at Rongli Fone 66 KV line Bay for Rong	the net result of reference from 47 lakh stated to be station with  1,01.74  as made on receipt on of 2*3.5 IEP together	e-appropriation of F the Government of due to non-receipt o	Rs.1,59.82 lakh to India against the f work bill till the (-)0.06

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 /	Actual Expenditure	Excess (+)
		Appropriation		Saving (-)
		(Ir	thousands of rupees)	
REVENUE	20 24 25 2			
VOTED		Y	jarra Will Edel Kib, " - Barra	
MAJOR HEAD		Mari A respai		
2058 - STATIONERY AND PR	INTING			- 8
ORIGINAL	3,26,06			
SUPPLEMENTARY	•••	3,26,06	3,25,94	(-)12
TOTAL VOTED				
Original	3,26,06		No. 1 1 2	
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 (+)
		Appropriation		Saving (-)
		, , , , , , , , , , , , , , , , , , , ,		
			a see see	
		(	In thousands of rupees)	
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				
ORIGINAL	49,45			
SUPPLEMENTARY		49,45	49,50	(+)5
2215 - WATER SUPPLY AND S	SANITATION			
ORIGINAL	6,48,08			
SUPPLEMENTARY	83,00	7,31,08	7,26,04	(-)5,0
2216 - HOUSING				
ORIGINAL	52,48	*		
SUPPLEMENTARY	1666	52,48	51,84	(-)6
TOTAL VOTED				
Original	7,50,01			
Supplementary	83,00	8,33,01	8,27,39	(-)5,6
Surrendered				2,3
CAPITAL				
VOTED				4
4215 - CAPITAL OUTLAY ON	WATER SUPPLY	AND SANITATIO	)N	
ORIGINAL	52,80,53		*	
SUPPLEMENTARY	75,00	53,55,53	30,64,71	(-)22,90,8
TOTAL VOTED				
Original	52,80,53			
Supplementary	75,00	53,55,53	30,64,71	(-)22,90,8
Surrendered				22,04,6

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

(i)	An amount of Rs. 15.17 lak	h was drawn as	advance through Co	ntingent bills. Detail	bills of which has
(ii)	not been submitted till final An amount of Rs. 2.30 lakl	usation of the Ac was aticipated	counts. and surrendered out	t of the total saving o	of Rs. 5.62 lakh in
(iii)	March 2008. Savings in the voted grant of			, and the second	
()		ted 1ed as unde	-		
Head			Total Grant	Actual	Excess (+)
				Expenditure	Savings (-)
				(In lakhs of Ru	upees)
2059	PUBLIC WORKS				
01	Office Buildings				
053	Maintenance and Repairs				
61	Other Maintenance Expenditu	ıre			
	0	34.85			
	R (-)	2.11	32.74	32.50	(-)0.24
2215	Reduction of provision by under other head of account WATER SUPPLY AND SAN		s done in March 20	08 stated to meet ex	ccess expenditure
01	Water Supply				
101	Urban water supply programm	nes			
60	Maintenance and Repairs	_			
	0	4,39.65			
	R (-)		417.15	4.4.4.0	
	e e	22.50	4,17.15	4,17.50	(+)0.35
2216	Reduction of provision by lunder other head of account (August 2008). HOUSING	Rs.22.50 lakh by nt. Reasons for	re-appropriation w the final excess of l	as made to meet ex Rs.0.35 lakh has not	cess expenditure t been intimated
05	General Pool Accomodation				•
053	Maintenance and Repairs				
61	Other Maintenance Expenditur	e "			
	O	33.83			
	R (-)	0.30	33.53	33.42	(-)0,11
	Reduction of provision by R	0.201			

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupee	s)
(iv)	Savings at (iii) above was par	tly off set by th	ne following excess :-		
2059	PUBLIC WORKS				
01	Office Buildings				
053	Maintenance and Repairs				
60	Work Charged Establishment				*
	0	14.60			
	R	2.41	17.01	17.00	(-)0.01
2215	Addition to the provision by Muster Roll bills. WATER SUPPLY AND SAN		was made in March	1 2008 to meet the exces	ss payment of
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.

or a literature for the country of RSA East.

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

(iii)	There have been	persisting cases of saving	ig in the capital section as detailed below-
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/*	1		-		
				upees	

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.

48.62

(v) Saving occurred mainly as under -

R (-)

Head		1	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			9	(In lakhs of Rup	ees)
4215 01 101	CAPITAL OUTLAY ON WATE Water Supply Urban Water Supply	yer hadden i de s Terreger i de s	7 . E-\$1		
63	Pakyong Water Supply Schemes	s (East)			
	O	5.00			
	R (-)  Reduction in provision by Rs.2 head of account.	4.20 4.20 lakh in March		d to meet the expenditu	ire under other
64	Gyalshing Water Supply Scheme	es (West)	4 4		1, 1
	O	84.50			

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).

35.88

31.63

(-)4.25

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

lead			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ruj	pees)
5	Rongli Water Supply	Schemes (East)			
	Ó	16.50			
	R (-)	1.50	15.00	15.09	(+)0.09
		by Rs.1.50 lakh in March of Rs.0.09 lakh was not in			me. Reasons for
6		ık Rinchengpong Water Sup	oply Schemes		
	West O	1,72.00			
	R (-)	83.50	88.50	88.51	(+)0.0
	Reduction of provis	sion by Rs.83.50 lakh mad	e in March 2008 w	as stated due to excess p	provision of fund
		n of compensation bill by t			
7	Chungthang Bazar V	Vater Supply Schemes (Nor	th)		
	O	1.00			
	R (-)	1.00	***	355	
	Original provision completed.	of Rs.1.00 lakh was su	rrendered in Mai	rch 2008 stating that	the scheme wa
8	Lachen Bazar Water	Supply Schemes (North)			
	О	50.00			
	R (-)	16.52	33.48	19.69	(-)13.7
		n by Rs.16.52 lakh was sta of Rs.13.79 lakh has not b			r's bills. Reason
9	Pangthang Water St	upply Schemes			
	0	50.00			
	R (-)	37.14	12.86	12.86	
		ision by Rs.37.14 lakh wa of bills from the contracto		ler of the amount in M	larch 2008 state
	125 50 1250 2 6	Schemes			
70	Other Water Supply				
70	Other Water Supply O	21,27.23	11,21.35	11,08.23	

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

Head		ar off o	Total Grant	Actual Expenditure	Excess (+ Savings (-
		9		(In lakhs of R	3 <del>3</del> 350
4215	CAPITAL OUTLAY (	ON WATER SUPPLY AN	D SANITATION		
01	Water Supply			The state of the s	
101	Urban Water Supply				
60	Gangtok Water Supply	Schemes (East) (R)	Sec. 2		5,
	O	19,73.00	e in authore gradin	i i ki vi vi ke se "n se	S 201/84
	S	75.00		Carll forms a 4. c	
	R (-)	7,34.47	13,13.53	13,58.36	(+)44.83
	Rs.7,34.47 lakh was su of fund from the Go	vision by Rs.75.00 lakh schemes under Gangtok urrendered due to the rea vernment of India. Reas (8).	Water Supply. Hasons stated to be cosons for eventual	owever, in March 2 ompletion of scheme excess of Rs.44.83 l	008 an amount of es and non-receipt akh has not been
102	Rural Water Supply				
34	P.H.E. Department				الما وليين
	O	92.00			
	R (-)	10.31	81.69	81.76	(+)0.07
02	Reduction of provision meeting expenses under Sewerage and Sanitation	on by Rs.10.31 lakh was er other head of account.	and the saw of saw.	18 - Alexist 1	ppropriation for
106	Sewerage Services	9		HANGE TO BE OF THE	1 49
61	Drainage and Sewerage	System in Gangtok			9
	O	4,19.30	24.27		1-3-2
	R (-)	1,11.53	3,07.77	3,07,77	over the same
	Reduction of provision	by Rs.1,11.53 lakh was	made in March 20	08 stated due to no	n-receipt of fund
62	from the Government of Drainage and Sewerage			and the second	g that left and
	0	1,50.00			
	R (-)	1,50.00	and the same		
2	from the Government of			08 stated due to not	
53	Drainage and Sewerage s	system in East Distict		11.2 AL	
	O	1,00.00			- <u> </u>
	R		1,00.00		(-)1,00,00
- 10	Reasons for non-utilisa (August 2008).	tion and saving of entire		,00,00 lakh has not	

#### Appropriation: Public Service Commission

Section and Major Hea	nd	Total Grant / Act	tual Expenditure	Excess (+
		Appropriation		Saving (-
		(In the	ousands of rupees)	
REVENUE			(4	*
REVENUE				
CHARGED	B B		2	
	DVICE COMMISSION			
	RVICE COMMISSION			
ORIGINAL	85.05			
SUPPLEMENTARY	8,80	93,85	86,79	(-)7,06
TOTAL CHARGED				
Original	85,05			
Supplementary	8,80	93,85	86,79	(-)7,00
Surrendered	are the one			
Notes and comments			Set.	
Revenue			×	
	× × × × × × × × × × × × × × × × × × ×			
Charged				5 A
	e eventual saving of Rs.7.0 unnecessary.	6 lakh, supplementary gra	int of Rs.8.80 lakh obt	ained during the
3 3	occurred mainly under-			¥S
Head		Total Appropriation	Actual Expenditure	Excess (+ Savings (-
		angez.	(In lakhs of Ru	nees)
2051 PUBLIC SEF	RVICE COMMISSION		(	p
		i i i i i i i i i i i i i i i i i i i		
60	State Public Service Comi Establishment	mission (Charged)	C. D. C.	
	85.05			
O				

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 (-)
Annual Annua		(In tho	usands of rupees)	
REVENUE				
VOTED				
MAJOR HEAD				
2059 - PUBLIC WORKS				6
ORIGINAL	67,06	×		
SUPPLEMENTARY	***	67,06	31,99	(-)35,0
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	(-)8,92,3
Surrendered				9,01,84
CAPITAL	8			
VOTED				
		D: 0		
5053 - CAPITAL OUTLAY ON CI	VIL AVIATIO	ON		
ORIGINAL	27,81,00			
SUPPLEMENTARY		27,81,00	2,59,92	(-)25,21,0
5054 - CAPITAL OUTLAY ON RO	OADS AND BI	RIDGES		
ORIGINAL	1,19,85,61			
SUPPLEMENTARY	3,78,00	1,23,63,61	60,47,82	(-)63,15,7
JOH EDMENTANT	3,70,00	1,23,03,01	00, 11,02	( )05,15

Section a	and Major Head		Total Grant / Ac	tuai Experientire	Excess (+)
		•	Appropriation		Saving (-)
			(In th	ousands of rupees)	
			(iii tii	ousands of rupees)	
FOTAL	. VOTED				
Origina	1	1,47,66,61			
Supplen	nentary	3,78,00	1,51,44,61	63,07,74	(-)88,36,87
Surrenc	lered				88,28,77
Votes ai	nd comments				
Revenu	e				
Voted					
(i).	A.C bills not adjusted	l upto 31.03.2008 an	nounting to Rs.3.17	lakh has been includ	ed in the actua
	expenditure.		sale nuovision of De	8.50.00 lakh under M	aior Head 3054
(ii).	In the revenue section Roads and Bridges, Su	ıb-Major Head 02-St	rategic and Border R	Road (100% CSS) was	surrendered du
	Roads and Bridges, Su to non-receipt of Finan	ib-Major Head 02-St icial Progress from th	rategic and Border R e B.R.O.	Road (100% CSS) was	surrendered du
(ii). (iii).	Roads and Bridges, Su	ib-Major Head 02-St icial Progress from th	rategic and Border R e B.R.O.	Road (100% CSS) was	surrendered du
	Roads and Bridges, Su to non-receipt of Finan	ib-Major Head 02-St icial Progress from th	rategic and Border R e B.R.O.	Road (100% CSS) was  Actual	surrendered due  Excess (+
(iii).	Roads and Bridges, Su to non-receipt of Finan	ib-Major Head 02-St icial Progress from th	rategic and Border R e B.R.O. y as under-	Road (100% CSS) was	surrendered du
(iii).	Roads and Bridges, Su to non-receipt of Finan	ib-Major Head 02-St icial Progress from th	rategic and Border R e B.R.O. y as under-	Actual Expenditure	Excess (+ Savings (-
(iii).	Roads and Bridges, Su to non-receipt of Finan	ib-Major Head 02-St icial Progress from th	rategic and Border R e B.R.O. y as under-	Road (100% CSS) was  Actual	Excess (+ Savings (-
(iii). Head	Roads and Bridges, Su to non-receipt of Finan In addition to above, sa	ib-Major Head 02-St icial Progress from th	rategic and Border R e B.R.O. y as under-	Actual Expenditure	Excess (+ Savings (-
(iii). Head	Roads and Bridges, Su to non-receipt of Finan In addition to above, sa PUBLIC WORKS	tb-Major Head 02-Str ncial Progress from th aving occurred mainl	rategic and Border R e B.R.O. y as under-	Actual Expenditure	Excess (+ Savings (-
(iii). Head 2059	Roads and Bridges, Su to non-receipt of Finan In addition to above, sa PUBLIC WORKS Other Buildings	tb-Major Head 02-Str ncial Progress from the aving occurred mainl	rategic and Border R e B.R.O. y as under-	Actual Expenditure	Excess (+ Savings (-
(iii). Head 2059 60	Roads and Bridges, Su to non-receipt of Finan In addition to above, sa PUBLIC WORKS Other Buildings Maintenance and Repair	tb-Major Head 02-Str ncial Progress from the aving occurred mainl	rategic and Border R e B.R.O. y as under-	Actual Expenditure	Excess (+ Savings (-
(iii). Head 2059 60	Roads and Bridges, Su to non-receipt of Finan In addition to above, sa PUBLIC WORKS Other Buildings Maintenance and Repair Work Charged Establish	tb-Major Head 02-Strock the cial Progress from the aving occurred mainlesses	rategic and Border R e B.R.O. y as under-	Actual Expenditure	Excess (+ Savings (- pees)
(iii). Head 2059 60	Roads and Bridges, Su to non-receipt of Finan In addition to above, sa PUBLIC WORKS Other Buildings Maintenance and Repair Work Charged Establish O	tb-Major Head 02-Structure of the second progress from the second main occurred main o	rategic and Border R ie B.R.O. y as under- Total Grant	Actual Expenditure  (In lakhs of Ru	Excess (+ Savings (- pees)
(iii). Head 2059 60 053	PUBLIC WORKS Other Buildings Maintenance and Repair Work Charged Establish O R Savings being minor o by the Department.	rs hment  0.04  ones under various ob	rategic and Border R ie B.R.O. y as under- Total Grant	Actual Expenditure  (In lakhs of Ru	Excess (+ Savings (- pees)
(iii). Head 2059 60 053 60	PUBLIC WORKS Other Buildings Maintenance and Repair Work Charged Establish O R Savings being minor o by the Department. Suspense	rs hment  0.04  ones under various ob	rategic and Border R ie B.R.O. y as under- Total Grant	Actual Expenditure  (In lakhs of Ru	Excess (+ Savings (- pees)

Head	****		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of R	Rupees)
3054	ROADS AND BRIDGES				
04	District and Other Roads				
105	Maintenance and Repairs	200			1 1 1 1 1 1
60	WorkCharged Establishment	t			
	О	11,39.20			
	S	3.00			
	R (-)	65.75	10,76.45	10,69.57	, (-)6.88
196	and reduction of provision charge payments and for a reporting by the B.D.Os. Assistance to Zilla Parishads	usterity meas	sures. Reasons for final	saving of Rs.6.88 lak	kh was due to non-
196	charge payments and for a reporting by the B.D.Os.	usterity meas	sures. Reasons for final	saving of Rs.6.88 lak	(-)0.01
	charge payments and for a reporting by the B.D.Os. Assistance to Zilla Parishads O	Usterity meas /District Leve 0.01	sures. Reasons for final  I Panchayats	saving of Rs.6.88 lak	kh was due to non-
196	charge payments and for a reporting by the B.D.Os. Assistance to Zilla Parishads O R Assistance to Gram Panchaya	Usterity meas  /District Leve  0.01	sures. Reasons for final  I Panchayats	saving of Rs.6.88 lak	kh was due to non-
	charge payments and for a reporting by the B.D.Os. Assistance to Zilla Parishads O R Assistance to Gram Panchaya	Usterity meas /District Leve 0.01	Sures. Reasons for final I Panchayats  0.01	saving of Rs.6.88 lak	kh was due to non-
	charge payments and for a reporting by the B.D.Os. Assistance to Zilla Parishads O R Assistance to Gram Panchaya O R	/District Leve  0.01   ats  0.01	Panchayats  0.01	saving of Rs.6.88 lak	(-)0.01
	charge payments and for a reporting by the B.D.Os. Assistance to Zilla Parishads O R Assistance to Gram Panchaya	/District Leve  0.01   ats  0.01	Panchayats  0.01	saving of Rs.6.88 lak	(-)0.01
	charge payments and for a reporting by the B.D.Os. Assistance to Zilla Parishads O R Assistance to Gram Panchaya O R	/District Leve  0.01   ats  0.01	Panchayats  0.01	saving of Rs.6.88 lak	(-)0.01
198	charge payments and for a reporting by the B.D.Os. Assistance to Zilla Parishads O R Assistance to Gram Panchaya O R Token provision of Rs.0.01	/District Leve  0.01   ats  0.01	Panchayats  0.01	saving of Rs.6.88 lak	(-)0.01
198	charge payments and for a reporting by the B.D.Os. Assistance to Zilla Parishads O R Assistance to Gram Panchaya O R Token provision of Rs.0.01	/District Leve  0.01   ats  0.01	Panchayats  0.01	saving of Rs.6.88 lak	(-)0.01
198 30	charge payments and for a reporting by the B.D.Os. Assistance to Zilla Parishads O R Assistance to Gram Panchaya O R Token provision of Rs.0.01 General Research and Development	/District Leve  0.01   ats  0.01	Panchayats  0.01	saving of Rs.6.88 lak	(-)0.01

Reduction of provision by Rs.6.99 lakh was stated due to non-utilisation of fund upto that extent

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
(iv).	Above savings was partia	lly offset by the foll	lowing excess-	(In lakhs of Ru	ipees)
			futura Kanagara an		
3054	ROADS AND BRIDGES				
04	District and Other Roads				
105	Maintenance and Repairs				
61	Other Maintenance Expend	liture			
	0	8,77.15			
	R	27.37	9,04.52	9,03.77	(-)0.75
80 001	Addition to the provision emergency work during r General  Direction and Administrati	nonsoon and paym	A SUDDING THE REST OF THE PROPERTY OF		in East District,
35					
33	Roads and Bridges Departr O				
		8,10.81			
	S	18.70			15
	R	38.52	8,68.03	8,70.94	(+)2.91
052	Augmentation of provisi payment of salaries and Rs.38.52 lakh was made Reasons for eventual exceand meeting expenditure Machinery and Equipment	l wages. Further for payment of lea ess by Rs.2.91 lakh	addition to the prove encashment and p was due to payment of	ovision through re- oosting of officers un	appropriation by der planning cell.
71	Maintenance & Repair Roa	d Machineries			
	О	1,24.90			2
	S	20.00		e	
	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.

Capita	1				
Voted					
(i). (ii).	Out of overall saving of surrendered in March 20 Head 02-Strategic and B.R.O. Following savings occurred	08 under Major Head order Roads (100% o	5054-Capital Ou CSS) due to non	itlay on Roads and Bri -receipt of financial pi	dges, Sub Major
	*				
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	pees)
5053	CAPITAL OUTLAY ON C	CIVIL AVIATION			
02	Airports		,		
102	Aerodromes				
60	Upgradation Grant	2 K 27 2 7 1			
	O	27,81.00			
	R (-)	25,21.08	2,59.92	2,59.92	
	Surrender of provision to project was not finalised DM Department.	by Rs.25,21.08 lakh in and land compensation	n March 2008 won payment were	as stated due to the i	reasons that the ssment of LR &
5054	CAPITAL OUTLAY ON R	OADS AND BRIDGE	S		
04	District &Other Roads				
101	Bridges				
60	Construction of Bridges over Sankalang-Mangan Road (N O		hu-		3
	R (-)	1,15.89	76.37	76.37	***
	Surrender of provision b India.	y Rs.1,15.89 lakh was	s due to non-rec	eipt of fund from the	Government of

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	nees)
61	Construction of Steel Bei	dge of Snagkhola-Sun	nin Road (East)		
	O	62.40			
	R (-)	55.01	7.39	7.39	***
62	Construction of Steel Bric Chandmari-Rongnect-Bh O				
	R (-)	2,05.11	44.89	44.89	
64	Surrender of provision due to non-receipt of fur Replacement of BB Lal E	nd from the Governi Bridge over Kalej Kho	nent of India.	espectively in the abov	ve two cases was
	О	1,53.54			
	R (-)	1,23.75	29.79	29.79	
65	Replacement of 2 Nos Ex Yuksom Road in Sikkim		dges on Pelling-		
	0	1,50.00			
	R (-)	1,50.00	*** ***		
66	Surrender of provision due to non-receipt of fu Construction of Bridge o	nd from the Govern		respectively in the abo	ve two cases was
	0	1,26.47			
	R (-)	42.57	83.90	81.94	(-)1.96
67	Construction of Suspensi	on Bridge at Singtam	(NLCPR)		
	O	5,00.00			8
	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.

Head		ş- ·	1	Total Grant	Actual Expenditure	Excess (+) Savings (-)
				*	(In lakhs of R	upees)
68	Construction	of Steel Bridge ir	South Sikkim		A 17/1	
	O		8,08.23		¥	
ŝ	R (-)		6,40.75	1,67.48	1,67.48	
69	Construction	of Steel Bridge in	North Sikkim			
	О		1,43.45			
	R (-)		80.96	62.49	61.49	(-)1.00
337 60	Road Works District Roads	of the saving by t	the District,	ns for eventual say	ing of Rs.1.00 lakh	was due to non-
	0		73,97.60			
	S		1,50.00			
	R (-)		33,52.17	41,95.43	41,99.29	(+)3.86
05	Rs.33,52.17 la excess of Rs.3	rk of roads in No ikh was due to r	orth Sikkim and ion-receipt of für ted due to improj	implementation of	entary grant in Sep NEC Schemes. Sur nment of India. Rea nd minor excess.	render of fund by
337	Road Works					
60	District Roads					Đ
	O		14,48.66			
	S		2,28.00			
	R (-)		8,59.48	8,17.18	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 He	ad	A 1 6	Total Grant /	Actual Expenditure	Excess (+)
, y mayar		41	Appropriation		Saving (-)
			(1	n thousands of rupee	s)
				r Seiter Rommitte	Jan A - Mills - Year
REVENUE			11.5		7.1861.43161
VOTED				e,	CANDERSON
MAJOR HEAD				· • • • • • • • • • • • • • • • • • • •	AN POATS DUT
2015 - ELECTIONS	;		*   L		37-1-172
ORIGINAL		3,86,17			er seera isaa iya s
SUPPLEMENTARY	a	•••	3,86,17	3,54,23	0.103.7 14.67
2215 - WATER SUF	PPLY AND SANI		3,00,17		(-)31,94
ORIGINAL	Lju.Ti	9,88,58			1-270-21-1-120-2
SUPPLEMENTARY		7,00,50	0.88.50	7.05.00	ार्वं क्षास्थ्य
2216 - HOUSING			9,88,58	7,95,08	(-)1,93,50
ORIGINAL		0.24.00			3111.7
		9,34,00			
SUPPLEMENTARY			9,34,00	9,23,17	(-)10,83
2501 - SPECIAL PR	OGRAMMES FO	R RURAL DI	EVELOPMENT		
ORIGINAL		7,85,40			
SUPPLEMENTARY		16,00	8,01,40	6,90,37	(-)1,11,03
2505 - RURAL EMP	LOYMENT				to the control of
PRIGINAL		4,37,50			2* M2 1/49 F
SUPPLEMENTARY			4,37,50	3,51,50	(÷)86,00
2515 - OTHER RUR	AL DEVELOPME	ENT PROGRA	AMMES		
DRIGINAL	« I	0,27,62			9 ( ) 909 (
SUPPLEMENTARY		83,00	11,10,62	11,45,00	(1)24.20
		1	. 1,10,02	11,40,00	(+)34,38

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

Section and Major Head		Total Grant / Actual Expenditure				
		Appropriation		Saving (-)		
		(In tho	usands of rupees)			
2810 - NON-CONVENTION	AL SOURCES OF ENEF	RGY	ef.			
ORIGINAL	30,00					
SUPPLEMENTARY	***	30,00	30,00			
3054 - ROADS AND BRIDG	ES					
ORIGINAL	5,09,48					
SUPPLEMENTARY	***	5,09,48	5,02,47	(-)7,0		
TOTAL VOTED						
Original	50,98,75					
Supplementary	99,00	51,97,75	47,91,83	(-)4,05,9		
Surrendered				3,87,3		
CAPITAL						
VOTED						
4215 - CAPITAL OUTLAY	ON WATER SUPPLY A	ND SANITATION				
ORIGINAL	35,18,41					
SUPPLEMENTARY	80,00	35,98,41	23,51,41	(-)12,47,0		
4216 - CAPITAL OUTLAY	ON HOUSING					
ORIGINAL	36,19,00					
SUPPLEMENTARY	75,00	36,94,00	37,60,05	(+)66,0		
4515 - CAPITAL OUTLAY	ON OTHER RURAL DE	EVALOPMENT PROC	GRAMMES			
ORIGINAL	52,82,51					
SUPPLEMENTARY	49,61	53,32,12	38,21,74	(-)15,10,		
5054 - CAPITAL OUTLAY	ON ROADS AND BRID	OGES				
ORIGINAL	2,94,81					
SUPPLEMENTARY	3,30,64	6,25,45	10,23,29	(+)3,97,		
JOH ELIMENTANY	. 10.10.		The same of the sa	0		

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

		Total Grant / A	ctual Expenditure	Excess (+
	*	Appropriation		Saving (-
		(In t	housands 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	o Kalenya, na taga na a			22,81,12
Notes and comments				
Revenue				
Voted				
(i) An amount of	Rs 232 62 Jakh was draw	n through Advis	C 41	
expenditure.	Rs.232.62 lakh was draw			
(!!\ T				
(ii) In view of the to	otal savings of Rs.4,05.92 lak	ch under revenue sec	tion, supplementary gr	ant for Rs.99.00
iakn obtained ii	otal savings of Rs.4,05.92 laken September 2007 proved ur	ch under revenue sec njustified. Persistent	tion, supplementary gr savings also appeared	ant for Rs.99.00 in the Accounts
for the years fro	n September 2007 proved ur om 2001-02 to 2005-06.	ijustified. Persistent	savings also appeared	in the Accounts
for the years fro	n September 2007 proved ur om 2001-02 to 2005-06. igs of Rs.4,05.92 lakh an amo	ijustified. Persistent	savings also appeared	in the Accounts
for the years fro	n September 2007 proved ur om 2001-02 to 2005-06.	ijustified. Persistent	savings also appeared	in the Accounts
for the years fro iii) Out of the savin iv) Savings occurre	n September 2007 proved ur om 2001-02 to 2005-06. igs of Rs.4,05.92 lakh an amo	ijustified. Persistent	savings also appeared lakh was anticipated a	in the Accounts
for the years fro iii) Out of the savin iv) Savings occurre	n September 2007 proved ur om 2001-02 to 2005-06. igs of Rs.4,05.92 lakh an amo	njustified. Persistent	savings also appeared	in the Accounts
for the years fro iii) Out of the savin iv) Savings occurre	n September 2007 proved ur om 2001-02 to 2005-06. igs of Rs.4,05.92 lakh an amo	njustified. Persistent	savings also appeared lakh was anticipated a Actual	in the Accounts  nd surrendered.  Excess (+)
for the years from Out of the savin  iv) Savings occurred	n September 2007 proved ur om 2001-02 to 2005-06. igs of Rs.4,05.92 lakh an amo	njustified. Persistent	savings also appeared lakh was anticipated a Actual	in the Accounts  nd surrendered.  Excess (+) Savings (-)
for the years from Out of the savin  iv) Savings occurre  Head  015 ELECTION	n September 2007 proved ur om 2001-02 to 2005-06. igs of Rs.4,05.92 lakh an amo	njustified. Persistent	savings also appeared lakh was anticipated a  Actual Expenditure	in the Accounts  nd surrendered.  Excess (+) Savings (-)
for the years from Out of the savin  Savings occurre  lead  11  Savings occurre  12  13  14  15  16  17  17  18  18  18  19  19  19  19  19  19  19	on September 2007 proved upon 2001-02 to 2005-06. Sign of Rs.4,05.92 lakh an amount of mainly as under-	njustified. Persistent	savings also appeared lakh was anticipated a  Actual Expenditure	in the Accounts  nd surrendered.  Excess (+) Savings (-)
for the years from Out of the savin  iv) Savings occurre  Head  015 ELECTION  03 Preparation and P	on September 2007 proved upon 2001-02 to 2005-06. Sign of Rs.4,05.92 lakh an amount of mainly as under-	njustified. Persistent	savings also appeared lakh was anticipated a  Actual Expenditure	in the Accounts  nd surrendered.  Excess (+) Savings (-)
for the years from Out of the saving iv)  Savings occurred Head  Description of the saving occurred Head  The savings occurred Head	Printing of Electoral rolls	njustified. Persistent	savings also appeared lakh was anticipated a  Actual Expenditure	in the Accounts  nd surrendered.  Excess (+) Savings (-)

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	Actua Expenditur		Excess (+) Savings (-)
109	Charges for Conduct of Election	to Panchayats/I	Local Bodies	(In lakh	ns of Rupees)	
62	Conduct of Election to Municipa	l Bodies				
	O	1,35.00				
	R (-)	60.42	74.58	79.5	2	(+)4.94
2215	Reduction of provision by R Municipal Election. Reason for WATER SUPPLY AND SANIT.	r final excess o				
01	Water Supply				*	
001	Direction and Administration					
36	Rural Development Department					
eat, 1		4,50.13			2 194 P	
	R (-)	39.40	4,10.73	4,11.8	35	(+)1.12
102	Reduction of provision by Rs excess of Rs.1.12 lakh was for i Rural water supply programmes				penditure. T	he eventual
	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department	nevitable payr			penditure. T	he eventua
	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department				penditure. T	he eventual
102 36	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department	nevitable payr				
	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department O	2,65.44 42.74 42.74 lakh in Neet expenditur	2,22.70  March 2008 was e from other hea	2,22.2 stated due to non-	26	(-)0.44
36	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department O R (-) Reduction of provision by Rs.4 Government of India and to m	2,65.44 42.74 42.74 lakh in Neet expenditur	2,22.70  March 2008 was e from other hea	2,22.2 stated due to non-	26	(-)0.44
36	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department O R (-)  Reduction of provision by Rs.4 Government of India and to m Assistance to Zilla Parishads/Dis.	2,65.44 42.74 42.74 lakh in Neet expenditur	2,22.70  March 2008 was e from other hea	2,22.2 stated due to non-	26 -receipt of fu	(-)0.44
36	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department O R (-)  Reduction of provision by Rs.2 Government of India and to m Assistance to Zilla Parishads/Dis. O	2,65.44 42.74 42.74 lakh in Meet expenditurstrict Level Pan 51.00	2,22.70  March 2008 was e from other heachayats	2,22.2 stated due to non- ads.	26 -receipt of fu	(-)0.44 nd from the (-)12.00
36 196	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department O R (-) Reduction of provision by Rs.4 Government of India and to m Assistance to Zilla Parishads/Dis. O R	2,65.44 42.74 42.74 lakh in Meet expenditurstrict Level Pan 51.00	2,22.70  March 2008 was e from other heachayats	2,22.2 stated due to non- ads.	26 -receipt of fu	(-)0.44 nd from the (-)12.00
196	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department O R (-)  Reduction of provision by Rs.4 Government of India and to m Assistance to Zilla Parishads/Dis. O R  Reasons for final savings of Rs	2,65.44 42.74 42.74 lakh in Meet expenditurstrict Level Pan 51.00	2,22.70  March 2008 was e from other heachayats	2,22.2 stated due to non- ads.	26 -receipt of fu	(-)0.44 nd from the (-)12.00
36 196 02 105	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department O R (-)  Reduction of provision by Rs.4 Government of India and to m Assistance to Zilla Parishads/Dis. O R  Reasons for final savings of Rs Sewerage and Sanitation	2,65.44 42.74 42.74 lakh in Meet expenditurstrict Level Pan 51.00	2,22.70  March 2008 was e from other heachayats	2,22.2 stated due to non- ads.  39.0 non-clearance of po	26 -receipt of fu	(-)0.44 nd from the (-)12.00
36 196 02	excess of Rs.1.12 lakh was for it Rural water supply programmes Rural Development Department O R (-)  Reduction of provision by Rs.4 Government of India and to m Assistance to Zilla Parishads/Dis. O R  Reasons for final savings of Rs Sewerage and Sanitation Sanitation Services	2,65.44 42.74 42.74 lakh in Meet expenditurstrict Level Pan 51.00	2,22.70  March 2008 was e from other heachayats  51.00  s stated due to n	2,22.2 stated due to non- ads.  39.0 non-clearance of po	26 -receipt of fu	(-)0.44 nd from the (-)12.00

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 Ru	pees)
2216	HOUSING				
03	Rural Housing				
36	Rural Development Dep	partment			
	О	7,74.00			
	R (-)	11.00	7,63.00	7,63.17	(+)0.17
2501 01	Capital Section with the	he approval of Govern MES FOR RURAL DEV	ment.	ing various committed	liabilities under
	<del></del>			¥	
001	Direction and Administ	ration			
45	East District				
	0	1,80.00			
	R (-)	29.12	1,50.88	1,49.50	(-)1.38
46	of economy measure.	n by Rs.29.12 lakh wa Reason for final savir hment in remote villag	ig of Rs.1.38 lakh v	ly for non-posting of si was due to non-utilisaid	taff and adoption on of fund by the
	0	1,35.00			
	R (-)	18.90	1,16.10	1,13.01	(-)3.09
				non-posting of staff a 99 lakh has not been i	
47	North District				
47	North District O	90.00			

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 (+)
				Expenditure	Savings (-)
		25		(In lakhs of	Rupees)
48	South District				
	O	1,35.00			
	R (-)	20.76	1,14.24	1,11.91	(-)2.33
800	Reduction of provision by Refor final savings of Rs.2.33 lal Other expenditure				the BACs. Reasons
36	Rural Development Departmen	t e		iv , eA fin,	
	O	87.60	5 - 6 - 7	e - teg	
	S	4.00			
	R (-)	13.20	78.40	78.40	***
2505	Augmentation of provision by to meet the expenditure on Confor applying various common Government.  RURAL EMPLOYMENT	apacity Building	Training. Surrende	er of fund by Rs.13 Section with th	3.20 lakh was stated e approval of the
60	Other Programmes		market of A		Tiving to the
703	Employment Assurance Schem	e			
	O	2,79.00			
	R (-)	86.00	1,93.00	1,93.00	W 2 200
2515	Surrender of fund by Rs.86. Capital Section with the appr OTHER RURAL DEVELOPM	oval of the Gover	nment.	y various committ	ed liabilities under
003	Training				The State of the second
60	Sikkim Institute of Rural Devel	opment			
	О ,	1,58.00	(4)		
	R (-)	68.00	90.00	90.00	a part of the state of the stat

Reduction of expenditure through re-appropriation of Rs.5.70 lakh was stated due to restriction of expenditure and surrender of Rs.62.30 lakh for applying various committed liabilities under the Capital Section with the approval of the Government.

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

Head	<i>∞</i>		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rup	ees)
198	Assistance to Gram Panchayata	S			
61	Grants to Gram Panchayats for	Administrative	Expenses	3 14.1	
	0	10.00			
	R (-)	10.00			
	Whole provision of Rs.10.00	lakh was re-app	propriated to meet ex	penditure under other	head.
·	K				
3054	ROADS AND BRIDGES			in the	*
80	General			*	
001	Direction and Administration				
36	Rural Development Departmen	nt		3	
	0	1,60.75			
	R	5.47	1,66.22	1,56.50	(-)9.72
	Reduction of provision by Resaving of Rs.9.72 lakh has no			ion of office expenses.	Reason for final
052	Machinery and Equipment				
36	Rural Development Department	nt			
	0	10.00	4 7 7 8 9 9		
	R (-)	6.00	4.00	3.90	(-)0.10

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

- (	v) The savings at (iv) ab	ove was partly offset b	y following excess		
Head	ar ar		Total Grant	Actual Expenditure	Excess (+ Savings (-
				(In lakhs of Ru	ipees)
2015	ELECTIONS				
101	Election Commission				
50	State Election Commis	sion			
	O	38.17			
	R	4.76	42.93	42.81	(-)0.12
109	Additional provision of new vehicle and repai Charges for Conduct of	ring of other vehicles.		he payment of house	rent, purchase o
51	Conduct of Election to	Panchayat			
	О .	1,65.00			
	R	25.54	1,90.54	1,89.15	(-)1.39
515	Augmentation of prov cost of POL and other OTHER RURAL DEVI	materials.		ation was stated due	to increase in the
01	Panchayati Raj				
	О	3,83.62			
	S	83.00			
	R	33.07	4,99.69	5,07.63	(+)7.94
96	Addition to the provisito meet the expenditur stated to meet the expanchayat Sammelan. staff posted in the Department of Education Assistance to Zilla Paris	e on salaries. Furthe penses on payment of Reasons for final ex artment.	r addition through ro f salaries, office exp cess was stated for p	e-appropriation by R enses and conducting	s.33.07 lakh was g of State Level
1	Grants to Zilla Parishads	s for Adnministrative Ex	rpenses		
6 3	0	2,16.00			

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)	bast
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	s)	
Year	<b>Total Grant</b>	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 m	ainly as under-			
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
	9			Expenditure	Savings (-)
				(In lakhs of Ru	nees)
4215	CAPITAL OUTLAY	Y ON WATER SUPPLY A	AND SANITATION		pecs,
01	Water Supply				
102	Rural Water Supply				
36	Rural Development	Department	8	* * *	
	0	35,18.41	ā		20
	S	80.00			
	R (-)	12,45.15	23,53.26	23,51.41	(-)1.85
4515	addition to the prov the pending bills an	nd augmentation of wat vision by Rs.12,45.15 lak and clearance of liabilities.	er harvesting tank at h through re-appropri	t Lungchok-Tamlay ation was made state	Chock. Further
4515 101	2007 for repair an addition to the proventhe pending bills an	nd augmentation of wat vision by Rs.12,45.15 lak and clearance of liabilities.	er harvesting tank at h through re-appropri	t Lungchok-Tamlay ation was made state	Chock. Further
101	2007 for repair an addition to the provide pending bills an CAPITAL OUTLAY	nd augmentation of wat vision by Rs.12,45.15 laked clearance of liabilities.	er harvesting tank at h through re-appropri	t Lungchok-Tamlay ation was made state	Chock. Further d for payment of
	2007 for repair an addition to the protein the pending bills an CAPITAL OUTLAY	nd augmentation of wat vision by Rs.12,45.15 laked clearance of liabilities.	er harvesting tank at h through re-appropri	t Lungchok-Tamlay ation was made state	Chock. Further
101	2007 for repair an addition to the provide pending bills and CAPITAL OUTLAY Panchayati Raj	nd augmentation of wat vision by Rs.12,45.15 lake and clearance of liabilities.  YON OTHER RURAL DE	er harvesting tank at h through re-appropri	t Lungchok-Tamlay ation was made state	Chock. Further d for payment of
101	2007 for repair an addition to the provide pending bills and CAPITAL OUTLAY Panchayati Raj Rural Development	nd augmentation of wat vision by Rs.12,45.15 lake and clearance of liabilities.  7,ON OTHER RURAL DE Department  26,06.00	er harvesting tank at h through re-appropri	t Lungchok-Tamlay ation was made state	Chock. Further d for payment of
101	2007 for repair an addition to the provide pending bills and CAPITAL OUTLAY Panchayati Raj Rural Development O S R (-) Augmentation of piconstruction of Zillimplementation of	nd augmentation of wat vision by Rs.12,45.15 lake and clearance of liabilities.  YON OTHER RURAL DE Department  26,06.00	er harvesting tank at h through re-appropriate through re-appropriat	t Lungchok-Tamlay ation was made state ation was made state RAMMES  16,75.93  mentary grant in Sep (s.9,62.18 lakh was steesons for the final of	(+)2.50 tember 2007 for ated due to non-
101	2007 for repair an addition to the provide pending bills and CAPITAL OUTLAY Panchayati Raj Rural Development O S R (-) Augmentation of piconstruction of Zillimplementation of	nd augmentation of wat vision by Rs.12,45.15 lake and clearance of liabilities.  7,ON OTHER RURAL DE 26,06.00  29.61  9,62.18  rovision by Rs.29.61 lake a Bhawan. Surrender of the project and restrictientralized payment system.	er harvesting tank at h through re-appropriate through re-appropriat	t Lungchok-Tamlay ation was made state ation was made state RAMMES  16,75.93  mentary grant in Sep (s.9,62.18 lakh was steesons for the final of	(+)2.50 tember 2007 for ated due to non-
101	2007 for repair an addition to the provide pending bills and CAPITAL OUTLAY Panchayati Raj Rural Development O  S  R (-)  Augmentation of piconstruction of Zillimplementation of lakh was due to dec	nd augmentation of wat vision by Rs.12,45.15 lake and clearance of liabilities.  7,ON OTHER RURAL DE 26,06.00  29.61  9,62.18  rovision by Rs.29.61 lake a Bhawan. Surrender of the project and restrictientralized payment system.	er harvesting tank at h through re-appropriate through re-appropriat	t Lungchok-Tamlay ation was made state ation was made state RAMMES  16,75.93  mentary grant in Sep (s.9,62.18 lakh was steesons for the final of	(+)2.50 tember 2007 for ated due to non-
101 36	2007 for repair an addition to the provide pending bills and CAPITAL OUTLAY.  Panchayati Raj.  Rural Development 100  S.  R (-)  Augmentation of piconstruction of Zillimplementation of lakh was due to dec.  Community Develop	nd augmentation of wat vision by Rs.12,45.15 lake and clearance of liabilities.  YON OTHER RURAL DE 26,06.00  29.61  9,62.18  rovision by Rs.29.61 lake a Bhawan. Surrender of the project and restrictientralized payment systement	er harvesting tank at h through re-appropriate through re-appropriat	t Lungchok-Tamlay ation was made state ation was made state RAMMES  16,75.93  mentary grant in Sep (s.9,62.18 lakh was steesons for the final of	(+)2.50 tember 2007 for ated due to non-

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 (-)
103	Rural Development			(In lakhs of Ru	pees)
	0	23,00.01			
	R (-)	2,06.50	20,93.51	20,93.31	(-)0.20
(v).	Surrender of fund by R fund from the Governn Saving at (iv) above wa	nent of India. s partly offset by the		on was stated due to n	on-receipt of
4216	CAPITAL OUTLAY ON	I HOUSING			
03	Rural Housing				(8)
300	Other expenditure			•	
36	Rural Development Dep	artment			
	o O	36,19.00			1.114
	S	75.00		6	
	R	74.00	37,68.00	37,60.05	(-)7.9
5054	Supplementary grant of Further increase in the construction of Model CAPITAL OUTLAY OF	provision made thro Village at Yangyang.	ough re-appropriatio	008 for construction of n of Rs.74.00 lakh stat	Model Village. ed to be for the
04	District &Other Roads				
337	Road Works				<b>1</b> 0 (2)
36	Rural Development Dep	artment			
	O	2,94.81			
	S	3,30.64		**	

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 Lungchook, (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 reappropriation 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 (-)
			8			
1. 1.			_#			
			l),	In thousands of rupees)		
REVENUE	7 - *					
VOTED						
MAJOR HEAD						
3425 - OTHER SCIEN	NTIFIC RESEAR	СН				
ORIGINAL		1,72,00				
SUPPLEMENTARY		50,00	2,22,00	1,73,43		(-)48,57
TOTAL VOTED				n s		
Original		1,72,00				
Supplementary		50,00	2,22,00	1,73,43		(-)48,57
Surrendered		y.				49,50
CAPITAL		. A				
VOTED			* .			100
	x *				,	
; '				4		
5425 - CAPITAL OUT RESEARCH	TLAY ON OTHE	R SCIENTIFIC	C AND ENVIRON	MENTAL		
ORIGINAL		87,00			Any to a	
SUPPLEMENTARY		96,98	1,83,98	1,83,85		(-)13
TOTAL VOTED			. /			
Original		87,00			*0	
Supplementary		96,98	1,83,98	1,83,85		(-)13
Surrendered						
P-1						

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

Notes a	nd comments				
Revenu	e	1111			E
Voted					
(i) (ii)	Surrender of Rs.49.50 lakl of Rs.48.57 lakh. This ind year. An unadjusted A.C bills of	licates lack of con-	rol and watch on t	he progress of expen	e ultimate saving diture during the
(iii)	Saving occurred as under	:			
Head	*	**	Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of R	upees)
3425	OTHER SCIENTIFIC RESI	EARCH			
60	Other Expenditure		*	45	
800	Other Expenditure				
,	0	1,07.00			
	R (-)	57.32	49.68	50.67	(+)0.99
	Reduction of expenditure March 2008 was stated to providing fund for constru	be due to (i) pro	viding fund for Sik	kim Science Centre,	Marchak and (ii)
(iv)	Excess occurred as under	•			
3425	OTHER SCIENTIFIC RES	EARCH			
60	Other Expenditure	£**			
200	Assistance to Other Scientif	fic bodies			
	C C	d Technology			*
60	State Council of Science an				
60	O State Council of Science and	25.00			

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 / A	Actual Expenditure	Excess (+)
*		Appropriation		Saving (-)
7 S 4 D D 7 D 8 D D 150		(In	thousands of rupees)	i.
	Silvations		a a self a s	
REVENUE				
VOTED				
MAJOR HEAD				
3055 - ROAD TRANSPORT				
ORIGINAL	18,05,92		4.	
SUPPLEMENTARY		18,05,92	18,39,97	(+)34,05
TOTAL VOTED				
Original	18,05,92		-15.	
Supplementary		18,05,92	18,39,97	(+)34,05
Surrendered	2.			•••
CAPITAL				
VOTED				
5055 - CAPITAL OUTLAY ON	N ROAD TRANSPOR	<b>T</b>		
ORIGINAL	3,62,00			
SUPPLEMENTARY		3,62,00	3,57,77	(-)4,23
TOTAL VOTED				
Original	3,62,00			* 1.00 TO 50 TO
Supplementary		3,62,00	3,57,77	(-)4,23
Surrendered				

#### Grant No. 37 Sikkim Nationalised Transport contd...

	nd comments	2 20		N	
Revenue	e	. 3		13	
Voted					
(i)	Expenditure exceede	ed the grant by Rs.34.05	lakh. The excess requir	res regularization.	
(ii)	Excess occurred mai	nly under:			8
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
3055	ROAD TRANSPORT	89 11		(In lakhs of Ru	pees)
201	Sikkim Nationalised	Γransport		Circ. Bex. of the service of the ser	
60	Management				
	O	2,61.75			
	R	31.72	2,93.47	2,93.79	(+)0.32
	encashments and stationeries, (iii) An for ultimate excess o	medical reimbursemen additional expenditure	tion of Rs.31.72 lakh wa t, (ii) unavoidable pa was incurred to commis een intimated (August 2	ssion new buses and	for supply of
61	encashments and stationeries, (iii) An	medical reimbursemen additional expenditure	t, (ii) unavoidable pa was incurred to commis	ssion new buses and	for supply of
61	encashments and stationeries, (iii) An for ultimate excess o	medical reimbursemen additional expenditure	t, (ii) unavoidable pa was incurred to commis	ssion new buses and	for supply of
61	encashments and stationeries, (iii) An for ultimate excess of Operation	medical reimbursemen additional expenditure f Rs.0.32 lakh has not b	t, (ii) unavoidable pa was incurred to commis	ssion new buses and	for supply of
	encashments and stationeries, (iii) An for ultimate excess of Operation  O  R (-)  Anticipated saving of 31 buses/trucks were to payment of salaries	medical reimbursemen additional expenditure f Rs.0.32 lakh has not b 13,35.83 17.72 of Rs.17.72 lakh was re- e condemned from the f es.	tt, (ii) unavoidable pa was incurred to commis een intimated (August 2 13,18.11 appropriated due to pu leet. Reason for ultima	ayments to SCCS ssion new buses and 008). 13,51.82 rchase of HSD rem	for supply of d trucks. Reason (+)33.71 nained unspent as
(iii)	encashments and stationeries, (iii) An for ultimate excess of Operation  O  R (-)  Anticipated saving of 31 buses/trucks were to payment of salaric Excess at (ii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were the context excess excess excess at (iii) above were the context excess	medical reimbursemen additional expenditure f Rs.0.32 lakh has not b 13,35.83 17.72 of Rs.17.72 lakh was re- e condemned from the f es.	tt, (ii) unavoidable pa was incurred to commis een intimated (August 2 13,18.11 appropriated due to pu leet. Reason for ultima	ayments to SCCS ssion new buses and 008). 13,51.82 rchase of HSD rem	for supply of d trucks. Reason (+)33.71 nained unspent as
(iii) 3055	encashments and stationeries, (iii) An for ultimate excess of Operation  O  R (-)  Anticipated saving of 31 buses/trucks were to payment of salaric Excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iiii) above were supported to the salaric excess at (iiii) above we	medical reimbursemen additional expenditure of Rs.0.32 lakh has not b 13,35.83 17.72 of Rs.17.72 lakh was re- e condemned from the f es.	tt, (ii) unavoidable pa was incurred to commis een intimated (August 2 13,18.11 appropriated due to pu leet. Reason for ultima	ayments to SCCS ssion new buses and 008). 13,51.82 rchase of HSD rem	for supply of d trucks. Reason (+)33.71 nained unspent as
(iii)	encashments and stationeries, (iii) An for ultimate excess of Operation  O  R (-)  Anticipated saving of 31 buses/trucks were to payment of salaric Excess at (ii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were to payment of salaric excess at (iii) above were the context excess excess excess at (iii) above were the context excess	medical reimbursemen additional expenditure of Rs.0.32 lakh has not b 13,35.83 17.72 of Rs.17.72 lakh was re- e condemned from the f es.	tt, (ii) unavoidable pa was incurred to commis een intimated (August 2 13,18.11 appropriated due to pu leet. Reason for ultima	ayments to SCCS ssion new buses and 008). 13,51.82 rchase of HSD rem	for supply of d trucks. Reason (+)33.71 nained unspent as
(iii) 3055	encashments and stationeries, (iii) An for ultimate excess of Operation  O  R (-)  Anticipated saving of 31 buses/trucks were to payment of salaric Excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iii) above were supported to the salaric excess at (iiii) above were supported to the salaric excess at (iiii) above we	medical reimbursemen additional expenditure of Rs.0.32 lakh has not be 13,35.83 17.72 of Rs.17.72 lakh was reecondemned from the fees.	tt, (ii) unavoidable pa was incurred to commis een intimated (August 2 13,18.11 appropriated due to pu leet. Reason for ultima	ayments to SCCS ssion new buses and 008). 13,51.82 rchase of HSD rem	for supply of d trucks. Reason (+)33.71 nained unspent as
(iii) 3055 201	encashments and stationeries, (iii) An for ultimate excess of Operation  O  R (-)  Anticipated saving of 31 buses/trucks were to payment of salaric Excess at (ii) above of Sikkim Nationalised of Sikkim Nationalised of Sikkim Nationalised of Stationeries, (iii) An for ultimate the salaric excess at (iii) above of Sikkim Nationalised of Sikkim	medical reimbursemen additional expenditure of Rs.0.32 lakh has not be 13,35.83 17.72 of Rs.17.72 lakh was reecondemned from the fees.	tt, (ii) unavoidable pa was incurred to commis een intimated (August 2 13,18.11 appropriated due to pu leet. Reason for ultima	ayments to SCCS ssion new buses and 008). 13,51.82 rchase of HSD rem	for supply of d trucks. Reason (+)33.71 nained unspent as

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 Rup	pees)
300	Other Expenditure			
65	Payments to State Bank of Sikkim		25	
	O 1,20.00			
	R (-) 4.00	1,16.00	1,16.00	
Capital	Reduction of provision through re-app dues at Rs.116.00 lakh against the prov	rision of Rs.120.00 lakh.	di was stated due to se	ettement of SD
Capital	dues at Rs.116.00 lakh against the prov	rision of Rs.120.00 lakh.	di was stated due to se	titlement of 525
Capital Voted	dues at Rs.116.00 lakh against the prov	rision of Rs.120.00 lakh.	an was stated due to se	titlement of 555
Voted	dues at Rs.116.00 lakh against the prov	rision of Rs.120.00 lakh.	an was stated due to se	
Voted	dues at Rs.116.00 lakh against the prov	rision of Rs.120.00 lakh.	tii was stated due to st	
	dues at Rs.116.00 lakh against the prov	rision of Rs.120.00 lakh.	tii was stated due to st	
Voted (i) 5055	Saving occurred mainly under-	rision of Rs.120.00 lakh.	tii was stated due to st	
(i) 5055	Saving occurred mainly under- CAPITAL OUTLAY ON ROAD TRANS Lands and Buildings	rision of Rs.120.00 lakh.	tii was stated due to st	
7 <b>oted</b> i) 6055	Saving occurred mainly under- CAPITAL OUTLAY ON ROAD TRANS Lands and Buildings Construction	rision of Rs.120.00 lakh.	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 concld...

			Expenditure	Savings (-)
			(In lakhs of Rupes	es)
Saving at (i) above wa	s partly offset excess as u	ınder-		
CAPITAL OUTLAY C	N ROAD TRANSPORT		26	
Acquisition of Fleet				
Fleet Purchase				
0	2,78.00		\$ 11	
R	9.27	2,87.27	2,83.11	(-)4.16
fleet. Reason for ultir	nate saving of Rs.4.16 la	kh was stated due	to the some of the bills fo	or March 2008
Workshop Facilities				
Tools and Plants				
0	40.00			
R	8.04	48.04	48.03	(-)0.01
	CAPITAL OUTLAY O Acquisition of Fleet Fleet Purchase O R Augmentation of pro fleet. Reason for ultir were not placed and s: Workshop Facilities Tools and Plants O	CAPITAL OUTLAY ON ROAD TRANSPORT  Acquisition of Fleet  Fleet Purchase  O 2,78.00  R 9.27  Augmentation of provision by Rs.9.27 lakh of fleet. Reason for ultimate saving of Rs.4.16 lawere not placed and same could not be surrence Workshop Facilities  Tools and Plants  O 40.00	Acquisition of Fleet  Fleet Purchase  O 2,78.00  R 9.27 2,87.27  Augmentation of provision by Rs.9.27 lakh through re-approfleet. Reason for ultimate saving of Rs.4.16 lakh was stated due were not placed and same could not be surrendered due to the w Workshop Facilities  Tools and Plants  O 40.00	CAPITAL OUTLAY ON ROAD TRANSPORT  Acquisition of Fleet  Fleet Purchase  O 2,78.00  R 9.27 2,87.27 2,83.11  Augmentation of provision by Rs.9.27 lakh through re-appropriation was stated due fleet. Reason for ultimate saving of Rs.4.16 lakh was stated due to the some of the bills for were not placed and same could not be surrendered due to the work load at the end of fin Workshop Facilities  Tools and Plants  O 40.00

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 / Actua	al Expenditure	Excess (+)
	9, 9 , 11, 24	Appropriation		Saving (-)
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6. 1. 1. 10			
¥		(In thou	sands of rupees)	
REVENUE			Photo G. Looki S.	
VOTED				
MAJOR HEAD			214 100	W 1.72
	ove.			
2059 - PUBLIC WOR		9.00		
ORIGINAL	90,00			
SUPPLEMENTARY	Maria de Taria de Maria	90,60	Carlo Maria	(-)90,00
2202 - OLIVERAL LL	DUCATION	aden i Villes, ad Cita, a	elyperatury of the second	ar-ing, 8°
ORIGINAL	13,49,18	Sold a second		
SUPPLEMENTARY	•••	13,49,18	40	(-)13,48,78
2204 - SPORTS AND	YOUTH SERVICES			
ORIGINAL	56,50			
SUPPLEMENTARY	The state of the s	56,50	56,19	(-)31
2205 - ART AND CU			en e	
ORIGINAL	6,40			
SUPPLEMENTARY		6,40	6,40	
2210 - MEDICAL AN	D PUBLIC HEALTH			
ORIGINAL	1,50,00			
SUPPLEMENTARY		1,50,00	32,54	(-)1,17,46
2215 - WATER SUPP	LY 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 / Actu	ial Expenditure	Excess (+)
		Appropriation		Saving (-)
1 8/2 II				
	<del></del>	(In tho	usands of rupees)	
2216 - HOUSING				* 11.W
ORIGINAL	4,21,20	· · · · · · · · · · · · · · · · · · ·		
SUPPLEMENTARY		4,21,20	4,15,05	(-)6,15
2217 - URBAN DEVELOPMENT				
ORIGINAL	80,00	2 4	1 1 1 2 1	
SUPPLEMENTARY	»	80,00	1,97	(-)78,03
2220 - INFORMATION AND PU	BLICITY			
ORIGINAL	1,30,00			
SUPPLEMENTARY	•••	1,30,00	1,20,00	(-)10,00
2225 - WELFARE OF SCEDULE	D CASTES,SCED	ULED TRIBES AND C	THER	1 % 1 % 1 % 1 % 1 % 1 % 1 % 1 % 1 % 1 %
BACKWARD CLASSES ORIGINAL	9,03,89			
SUPPLEMENTARY	3,16,84	12,20,73	11,63,93	(-)56,80
2230 - LABOUR AND EMPLOY	MENT			4 4
ORIGINAL	12,80			
SUPPLEMENTARY		12,80	12,70	(-)10
2235 - SOCIAL SECURITY AND	WELFARE			
ORIGINAL	16,95,87		+ 8	Ye ar a
SUPPLEMENTARY	2,04,25	19,00,12	17,66,24	(-)1,33,88
2236 - NUTRITION				
ORIGINAL	6,65,06		the second	
SUPPLEMENTARY	2 Pag 20	6,65,06	5,39,15	(-)1,25,91
2401 - CROP HUSBANDRY				3
ORIGINAL	3,91,68			1.40
SUPPLEMENTARY	2	3,91,68	3,84,73	(-)6,95

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

Section and Major Head	To	otal Grant /	Actual Expenditure	Excess (+)
	Ap	propriation	34.	Saving (-)
		(1	In thousands of rupees	)
2402 - SOIL AND WATER CONSERVATI	ION			
ORIGINAL 27	,39			
SUPPLEMENTARY		27,39	19,30	(-)8,09
2403 - ANIMAL HUSBANDRY				* * * 9
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				9
ORIGINAL 17	7,92			
SUPPLEMENTARY		17,92	17,92	
2406 - FORESTRY AND WILD LIFE				y = e
ORIGINAL 2,26	5,56			
SUPPLEMENTARY	***	2,26,56	20,51	(-)2,06,05
2408 - FOOD STORAGE AND WAREHOU	USING			
ORIGINAL 2	2,56			
SUPPLEMENTARY	<del></del>	2,56	2,54	(-)2
2415 - AGRICULTURAL RESEARCH AN	D EDUCATIO	N		
ORIGINAL 10	),28			
SUPPLEMENTARY		10,28	9,76	(-)52

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

Section and Major Head	1100 1	Total Grant /	Actual Expenditure	Excess (+)
	- 0 - 2 - <b>2</b>	Appropriation		Saving (-)
and the wa		(In	thousands of rupees)	10 100
2425 - CO-OPERATION				
ORIGINAL	91,00			
SUPPLEMENTARY	665 687	91,00	90,38	(-)62
2435 - OTHER AGRICUI	TURAL PROGRAMMES			o
ORIGINAL	13,00		4	
SUPPLEMENTARY		13,00	13,00	2
2501 - SPECIAL PROGR	AMMES FOR RURAL DEVE	LOPMENT		av 1
ORIGINAL	31,20			
SUPPLEMENTARY		31,20	31,20	
2505 - RURAL EMPLOY	MENT			
ORIGINAL	1,72,90			
SUPPLEMENTARY	* · · · · · · · · · · · · · · · · · · ·	1,72,90	1,72,90	• 1
2506 - LAND REFORMS			B B B ***	
ORIGINAL	8,20			
SUPPLEMENTARY	· · · · · · · · · · · · · · · · · · ·	8,20	7,88	(-)32
2515 - OTHER RURAL D	DEVELOPMENT PROGRAMM	MES		
ORIGINAL	9,10,00			
SUPPLEMENTARY	¥ 12 83	9,10,00	9,09,92	(-)8
2702 - MINOR IRRIGAT	ION			F
ORIGINAL	91,00			
SUPPLEMENTARY	- 5 - 6 T	91,00	5,37	(-)85,63
2705 - COMMAND ARE	A 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 (-)
		, ×		
	<del></del>	(1	n thousands of rupees)	
2810 - NON-CONVENTIONAL	SOURCES OF EN	ERGY		
ORIGINAL	52,00			
SUPPLEMENTARY	.,,	52,00	52,01	(-)1
2851 - VILLAGE AND SMALL	INDUSTRIES		* x	
ORIGINAL	2,04,80			
SUPPLEMENTARY		2,04,80	1,66,62	(-)38,18
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	(-)2
3425 - OTHER SCIENTIFIC RE	SEARCH		*	
ORIGINAL	91,00			
SUPPLEMENTARY		91,00	43,50	(-)47,50
3435 - ECOLOGY AND ENVIR	ONMENT			
ORIGINAL	13,00			
SUPPLEMENTARY	•	13,00	•••	(-)13,00
3452 - TOURISM				
ORIGINAL	1,13,20			
SUPPLEMENTARY		1,13,20	90,19	(-)23,01
3456 - CIVIL SUPPLIES				
ORIGINAL	68,60			
SUPPLEMENTARY	•••	68,60	68,59	(-)1

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

Section and Major Head		Total Grant / Actu	al Expenditure	Excess (+)
-		Appropriation		Saving (-)
		(In tho	usands of rupees)	
TOTAL VOTED			•	
Original	87,45,06			1/16/3/8/
Supplementary	5,21,09	92,66,15	67,02,85	(-)25,63,30
Surrendered				24,78,42
CAPITAL				25 - 4 - 1
VOTED			d.	
4059 - CAPITAL OUTLAY O	N PUBLIC WORKS			
ORIGINAL	89,20			
SUPPLEMENTARY	90,00	1,79,20	3,17,91	(+)1,38,71
4202 - CAPITAL OUTLAY O	N EDUCATION, SPO	RTS,ART AND CULT	URE	
ORIGINAL	4,01,22			
SUPPLEMENTARY	···	4,01,22	3,98,50	(-)2,72
4210 - CAPITAL OUTLAY O	N MEDICAL AND PU	JBLIC HEALTH	Te .	
ORIGINAL	****			
SUPPLEMENTARY	30,00	30,00	30,00	772
4215 - CAPITAL OUTLAY O	N WATER SUPPLY	AND SANITATION		17.20
ORIGINAL	2,95,00			VV - 6 <sup>12</sup>
SUPPLEMENTARY		2,95,00	2,95,45	(+)45
4216 - CAPITAL OUTLAY O	N HOUSING			1 - 1 N V 25-31
ORIGINAL	1,38,71		e Ng I	- Combined
SUPPLEMENTARY	****	1,38,71	400	(-)1,38,71
4217 - CAPITAL OUTLAY O	N URBAN DEVELO	PMENT		
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	4:	Saving (-)
a de la companya de l	=	(In thousa	ands of rupees)	
4225 - CAPITAL OUTLAY O	ON WELFARE OF SC/ST/0	OBC		485 MY 1 180
ORIGINAL	1,25,00	¥ 17 to 1		, (m) <sub>12</sub> 5
SUPPLEMENTARY	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	1,25,00	1,25,00	= i = i + i + i +
4235 - CAPITAL OUTLAY C	ON SOCIAL SECURITY A	ND WELFARE		4.47.4.48
ORIGINAL	4,27,00			p 1 v m
SUPPLEMENTARY	1,30,20	5,57,20	5,57,01	(-)19
4801 - CAPITAL OUTLAY C	N POWER PROJECTS			i e no de la companya della companya de la companya de la companya della companya de la companya della companya de la companya della companya
ORIGINAL	9,47,20			.v1855
SUPPLEMENTARY		9,47,20	8,71,06	(-)76,14
5054 - CAPITAL OUTLAY O	N ROADS AND BRIDGE	S To Table 1	en a vida en la	Subgraf, BlyMax 113
ORIGINAL	7,98,72			14 14 24
SUPPLEMENTARY	****	7,98,72	7,80,22	(-)18,50
5452 - CAPITAL OUTLAY O	N TOURISM	- care of the	THE TO WE H	\$4.P\$14.
ORIGINAL	1,30,00			1 o - 2'
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				g is take a
√oted .	v s			
. 18				

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

SEPERAL STARY

(ii)		The state of the s	and the state of t	onsiderable saving in the g	grant during
	the previous financial year	ars are detailed belo	W-	9	
			(in lakh o	3. Checkery - Con 12.4 10.100	
	Year	Total Grant Actual	l Expenditure	Saving (-)	
	1994-95	3,54.02	3,03.06	(-)	50.9
	1995-96	4,34.94	4,16.24	(-)	18.
	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	(-)	91.5
	1999-00	7,84.50	5,97.10	(-)	1,87.4
	2000-01	8,80.27	8,45.72	(-)	34.5
	2001-02	19,15.00	18,10.54	(-)	1,04.4
	2002-03	19,28.32	18,40.40	(-)	87.9
*	2003-04	22,87.12	21,07.53	(-)	1,79.5
	2004-05	27,25.56	24,57.60	(-)	2,67.9
	2005-06	31,77,11	24,30.51	(-)	7,46.6
	2006-07	29,82.88	25,40.18	(-)	4,42.7
(iii)	An amount of Rs.24,78.4	2 lakh was anticipat	ed and surrendered	out of the total saving of R	s.25,63.30
	lakh.				
(iv)	Saving occurred mainly	under-			
Head	* * * * * * * * * * * * * * * * * * * *	3.7	Total Grant	Actual	Excess (+
				Expenditure	Savings (-
				(In lakhs of Rupees	)
2059	PUBLIC WORKS				
80	General				
700	S	hadala Castas			
789	Special Component for Sc	nedule Castes			
4-31, 6	0	20.00			
	R (-)	20.00		1	(*
	Whole provision of Rs.2	20.00 lakh was surr	endered stating the	at the scheme coming und	ler TSP and
				Capital Section through su	
	grant.	•		nden in 🔳 ut en titlere en de en propositiet verstouw sittifiere en et 🕪 eur in de e	• • • • • • • • • • • • • • • • • • • •
796	Tribal Area Sub-Plan				
7,50		70.00			
	0	70.00			
	R (-)	70.00			Ten
				at the scheme coming und Capital Section through su	
	The state of the s	ure and equal amou	nt being applied to	Capital Section inrough su	ppiementar
2202	grant. GENERAL EDUCATION	ı			
2202	GENERAL EDUCATION		a de la companya de		
80	General				
					•
789	Special Component Plan f	or Schedule Castes			
	0	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		xcess (+) vings (-)
			3,47	(In lakhs of		
796	Tribal Area Sub-Plan				37	
	0	10,15.79				
		***				
Sul Vi	R (-)	10,15.79	11 1	0.40	er ess	(+)0.40
5}_1	Whole provision of Rs. expenditure under Huma			to mitigate rec	urring and	regula
2210	MEDICAL AND PUBLIC	HEALTH	All International			
80	General	19			1,2	
789	Special Component Plan fo	or Schedule Castes				
±.	0	20.00	v. 1 ₹ / h · 1			
	R (-)	10.00	10.00	5.00		(-)5.00
796	other head and allocatio South Sikkim. Tribal Area Sub-Plan				G II	
796	South Sikkim.				6.1	
796	South Sikkim.	1,30.00 1,00.00	30.00	27.54		
796	South Sikkim.  Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi	1,30.00 1,00.00 on by Rs.1,00.00	30.00 lakh was made stating	27.54	salaries und	(-)2.4 er othe
796	South Sikkim.  Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi head and allocation of provision of p	1,30.00 1,00.00 on by Rs.1,00.00	30.00 lakh was made stating	27.54	salaries und	(-)2.40 er othe
v _	South Sikkim.  Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi	1,30.00 1,00.00 on by Rs.1,00.00 rovision in supple	30.00 lakh was made stating	27.54	salaries und	(-)2.40 er othe
2215	South Sikkim.  Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi head and allocation of providence of the provisi head.	1,30.00 1,00.00 on by Rs.1,00.00 rovision in supple	30.00 lakh was made stating	27.54 for payment of struction of PHC	salaries und building at	(-)2.40 er othe
2215	South Sikkim.  Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi head and allocation of provided and silvential sikkim.  WATER SUPPLY AND S  Water Supply	1,30.00 1,00.00 on by Rs.1,00.00 rovision in supple ANITATION	30.00 lakh was made stating	27.54	salaries und building at	(-)2.46 er othe
2215	South Sikkim.  Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi head and allocation of provisi head and allocation of provisi head and substance with the supply and substance with the supply special Component Plan for the supply special Component Plan	1,30.00 1,00.00 on by Rs.1,00.00 rovision in supple ANITATION or Schedule Castes	30.00 lakh was made stating	27.54 for payment of struction of PHC	salaries und building at	(-)2.46 er othe
2215	South Sikkim.  Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi head and allocation of provided and silvential sikkim.  WATER SUPPLY AND S  Water Supply	1,30.00 1,00.00 on by Rs.1,00.00 rovision in supple ANITATION	30.00 lakh was made stating	27.54 for payment of struction of PHC	salaries und building at	(-)2.40 er othe
2215	South Sikkim.  Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi head and allocation of provisi head and allocation of provisi head and substance with the supply and substance with the supply special Component Plan for the supply special Component Plan	1,30.00 1,00.00 on by Rs.1,00.00 rovision in supple ANITATION or Schedule Castes	30.00 lakh was made stating	27.54 for payment of struction of PHC	salaries und building at	(-)2.40 er othe Dikchu
2215	South Sikkim.  Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi head and allocation of provisi head and allocation of provisi head and substance of the provisi head and substance of provision	1,30.00 1,00.00 on by Rs.1,00.00 rovision in supple ANITATION or Schedule Castes 65.50 28.00	30.00 lakh was made stating mentary grant for cons	27.54  for payment of struction of PHC	salaries und building at	(-)2.4der othe Dikchu
2215 01 789	South Sikkim. Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi head and allocation of provision by the supply special Component Plan for t	1,30.00 1,00.00 on by Rs.1,00.00 rovision in supple ANITATION or Schedule Castes 65.50 28.00	30.00 lakh was made stating mentary grant for cons	27.54  for payment of struction of PHC	salaries und building at	(-)2.40 er othe Dikchu
796 2215 01 789	South Sikkim.  Tribal Area Sub-Plan  O  R (-)  Surrender of the provisi head and allocation of provision by pockets.	1,30.00 1,00.00 on by Rs.1,00.00 rovision in supple ANITATION or Schedule Castes 65.50 28.00	30.00 lakh was made stating mentary grant for cons  37.50 rough surrender was sta	27.54  for payment of struction of PHC  37.50  ted due to payment	salaries und building at	(-)2.40 er other Dikchu 

Reduction of provision by Rs.1,00.00 lakh by surrender was stated due to payment of salaries in ST pockets.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
			189	(In lakhs of Rupee	es)
02	Sewerage and Sanitation			A TOTAL STANDARD MEDICAL CO. S. AND STANDARD STA	
789	Special Component Plan for S	Schedule Castes			
61	Urban Sanitation				
O1		5.01			
	O	5.01			
	R (-)	1.01	4.00	4.00	****
	Surrender of fund by Rs.1 supplementary provision.	.01 lakh was due	to sanction of less	number of schemes and	adjustment of
796	Tribal Area Sub-Plan				
61	Urban Sanitation				
	O	31.70			
	R (-)	31.70			
				- stated for normant of	calaries in ST
	Reduction of provision by pockets and adjustment of			is stated for payment of	salaries in 51
2216	HOUSING				
80	General				
789	Special Component Plan for	Schedule Castes			
	0	1.20			
	R (-)	1.20			
	Surrender of fund by Rs.1.		for adjustment of s	supplementary grant.	•
706	Tribal Area Sub-Plan	20 lakii was mad	. Tor aujustment or o	Approximately 8	
796		4.00			
	0	4.00		•	421
	R (-) Surrender of fund by Rs.4.	4.00 .00 lakh was made	 e for adjustment of s	supplementary grant.	
2217	URBAN DEVELOPMENT		•		
	General				
80 789	Special Component Plan for	Schedule Castes			
	0	30.00			
	R (-)	28.03	1.97	1,97	2.00
	Surrender of fund by Rs.2	8.03 lakh was ma	de for adjustment of	f supplementary grant.	

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees	s)
796	Tribal Area Sub-Plan				
	О	50.00	4 1 1 5 G	$\theta_i \equiv \sqrt{4\pi}  j_{i+1}  j_{i+2}  0 \qquad g_i$	
	R (-)	50.00	•••	en e	· ·
	Surrender of fund by Rs.50.0	00 lakh was ma	de for adjustment of	supplementary grant.	
2220	INFORMATION AND PUBL	ICITY			
60	Others	i uno	www.selfacting		
796	Tribal Area Sub-Plan			12 T No. 1 Jun 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	О	1,00.00		- B	***
<b>30</b> 3	R (-)	10.00	90.00	90.00	URB 6
	Reduction of provision by Rs	.10.00 lakh wa	s made for payment o	f salaries as projected.	
2225	WELFARE OF SCHEDULED BACKWARD CLASSES	CASTES,SCH	IEDULED TRIBES AN	- 10 FF 1 2 2	
01	Welfare of Scheduled Castes		1	*	2
001	Direction and Administration				
50	Establishment				
	0	62.35	de g		2
	R (-)	0.87	61.48	60.80	(-)0.68
	Reduction of provision by F payment of salaries and surr the state.	Rs.0.87 lakh w ender of Rs.1.2	as the net result of 23 lakh due to non-pe	re-appropriation of Rs.0 erformance of tour by off	.36 lakh for icers outside
277	Education			7, 3	
51	Educational Support				
	0	11.00			
	R (-)	3.00	8.00	7.66	(-)0.34
2	Reduction of provision by Rs India. Welfare of Scheduled Tribes	.3.00 lakh was	stated due to non-rec	ceipt of fund from the Go	
01	Direction and Administration				
0	Establishment			, <del>V</del>	
	0	99.34			
	R (-)				
	K (-)	1.76	97.58	97.98	(+)0.40

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	or Tribal sub-plan		H 4 8 9	
62	Tribal Sub Plan Central Plan	Schemes		9 KF 201 W	18
	0	50.00	et out le ét		302
		30.00	1	- 2	
	S	1,46.00			
	R (-)	28.30	1,67.70	1,65.55	(-)2.15
	Augmentation of provision 2007 for implementation of due to late receipt of fund to Department. Reason for experiment.	Central Sponsore from the Governme	d Schemes. Surrender ent of India and non-co	of fund by Rs.28.30 lak completion of work by the	h was made e HC & FW
800	Other expenditure			3	
64	Other Welfare Activities			:631 40	
	O when he was the	54.00	$\mathbb{R}^{ E } =  Q  = \mathbb{R}_{p,Q}  E  + \mathbb{R}_{p,Q} \leq \frac{1}{p} + \frac{1}{p}$	16.2 0 0 1 1 8	
	S	12.00	1777 (387		
	R (-)	23.49	42.51	42.51	
	Additional provision of Rs economic upliftment of SC receipt of fund.				
03	Welfare of Backward Classe	S		a contract	
102	Economic Development				
	0	8.00			
	S	5.00		*	
	R (-)	0.43	12.57	12.57	
		s.5.00 lakh was ma	de through suppleme	ntary grant in Septemb	
	economic upliftment of S			itting to Ks.0.43 lakii	was due to
277	-			inting to KS.0.45 lakil	was due to
	economic upliftment of S insufficient fund to meet th			itting to RS.0.43 laku	was due to
277 51	economic upliftment of S insufficient fund to meet th Education			itting to RS.0.43 lakii	was due to

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 (-)
	a a			(In lakhs of Ru	= 10
80	General			(iii lakiis oi ku	pees)
800	Other Expenditure				
65	Post-Matriculation of SC/S	T Students			
	0	25.00			
	R (-)	25.00	****		
	Surrender of whole provi exempted the state for conwards.	sion of Rs.25.00 l ommitted liabilit	akh was made stating ies on Post-Matric S	g the reason that Gov cholarship to ST stu	ernment of India dents from 2007
66	Welfare Board			se i propini	
	0	24.00			
	R (-)	6.50	17.50	17.48	(-)0.02
	Reduction to the provision	ı by Rs.6.50 lakh	was stated due to less	expenditure than anti	cipated.
8	Other Social Welfare Progr	ammes			
	O	4.00			
	R (-)	0.10	3.90	3.90	
	Surrender of fund by Rs.0	.10 lakh was mad	e due to non-receipt o	of fund from the Gove	rnment of India.
59	Post-Matric Scholarship to SC/ST(100% CSS)	Students Belonging	g to		
	0	30.00		• •	
	R (-)	2.02	27.98	27.97	(-)0.01
235	Surrender of the provision scholarship. SOCIAL SECURITY AND		was stated due to non-	-receipt of application	s fro the grant of
12	Social Welfare				
01	Welfare of handicapped				- E1
0	Welfare Activities				
	0	1,12.00		•	
	R (-)	34.00	78.00	77.93	

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

lead			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	
02	Child Welfare	la e d		(11)	<b>5</b> ,,
1	I.C.D.S. Programme (10	0% CSS)			
	0	3,44.36			
	S	99.61			
	R (-)	14.17	4,29.80	4,03.91	(-)25.89
	Addition to the provisi implementation of the mainly less number of required to be paid. R from the Government	C.S.S under I.C.D. If Aganwari opened easons for eventual s of India.	S. Surrender of fur in West District at	nd by Rs.14.17 lakh w nd rent for office acc	vas stated due to commodation no
	Other Child Welfare Pro		x 0 - 20- 4-3		
	0	8.77			
	S	1.50			
	R	•••	10.27	1.58	(-)8.6
03	Adddition to the provi Grants-in-Aid to Socia (August, 2008) Women's Welfare	sion by Rs.1.50 lakh Il Welfare Board. Re	through supplement ason for final saving	ary Grant was made fo of Rs. 8.69 lakh has no	or payment of ot been intimated
1	Other Women's Welfare	e Programme			* 2
	0	39.93		20 f F	10.7
120	R (-)	14.14	25.79	21.62	(-)4.1
	India and non-receipt Rs.4.17 lakh has not b	of application for wi	dow re-marriage sch	receipt of fund from the emes. Reasons for eve	e Government o
06	Correctional Services			*	
7	Juvenile Social Maladj	ustment (50 50% CSS	) ,		
	0	7.00	1957 c 1	Yan and make	a facility of the second
	<b>S</b>	1.45			
	R (-)	1.97	6.48	6.39	(-)0.6
			54		

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.

Head		*	Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	
196	Assistance to Zilla Parishads	/District Level Pa	anchayats		*
	0	30.01		an My w A	
	R (-)	1.52	28.49	28.48	(-)0.01
	Surrender of fund by Rs.1.	52 lakh was state	ed due to non-finalisa	tion of benefits under	TSP/SCP.
198	Assistance to Gram Panchay	ats		3#5	
	The second of the second				
	0	70.01			
4.	R (-)		55.01	70.00	(+)14.99
	Reduction of provision by Hostel. Valid reason for th				ruction of Boys'
789	Special Component Plan for	Schedule Castes			
	O	45.00			
	R (-)	12.84	32.16	32.16	å
: ( / (. st.)	Surrender of provision by I	RIs.12.84 lakh wa	as stated due to less ex	spenditure than anticir	oated.
900	THE RELEASE AND A SECOND				
800	Other expenditure				
71	Small Family Scheme				
	0	0.01			
	R		0.01		(-)0.01
	Reasons for non-utilisation 2008).		* OII	lakh has not been in	timated (August
60	Other Social Security and Wo	THE ME.	S F	1 100 1	
102	Pensions under Social Securi	ty Schemes	The Flags of the State of the S		
60	Pension Schemes			or your easy to be	1
	O	1.00			
	R (-)	0.29	0.71	0.71	
	Reduction of provision by F	Rs.0.29 lakh was			
789	Special Component Plan for S	schedule Castes			
789	Special Component Plan for S	15.00			

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	y		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupe	ees)
796	Tribal Area Sub-Plan				
	0	50.00		ye dv	
	R (-)	0.47	49.53	49.53	**
	Surrender of fund by F	ks.0.47 lakh was stated	due to non-finalisa	tion of beneficiaries und	er TSP/SCP.
2236	NUTRITION				4/4
02	Distribution of nutritious	s food and beverages			126
101	Special Nutrition progra	mmes	priest 1 page 10		20 -2
	O	4,02.78			ANT WEST
	R (-)	1,20.54	2,82.24	2,82.24	nin di tari
196	of India and non-suppl Assistance to Zilla Prish	y of nutritious food du	e to administrative	receipt of fund from the reasons.	fea à
	-				
	R (-)	0.24	14.76	14.76	C (School past)
789	R (-) Special Component Plan	0.24			1.12.14 · · · · · · · · · · · · · · · · · · ·
789	R (-) Special Component Plan O	0.24		14.76	
789	Special Component Plan	0.24 a for Schedule Castes		14.76	(+)0.02
789 796	Special Component Plan	0.24 n for Schedule Castes 30.00	14.76	14.76	
	Special Component Plan O R (-)	0.24 n for Schedule Castes 30.00 0.40	29.60	29.62	(+)0.02
	Special Component Plan O R (-) Tribal Area Sub Plan	0.24 n for Schedule Castes 30.00 0.40	29.60	29.62	(+)0.02
	Special Component Plan O R (-) Tribal Area Sub Plan O R (-)	0.24 a for Schedule Castes 30.00 0.40 1,00.00 0.36 b by Rs.0.24 lakh, Rs.0	29.60 29.64 .40 lakh and Rs.0.	29.62	(+)0.02
796	Special Component Plan O R (-) Tribal Area Sub Plan O R (-) Reduction of provision cases was made due to	0.24 a for Schedule Castes 30.00 0.40 1,00.00 0.36 b by Rs.0.24 lakh, Rs.0	29.60 29.64 .40 lakh and Rs.0. than anticipated.	29.62 99.64	(+)0.02 

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...

		Total Grant	Actual Expenditure	Excess (+) Savings (-)
	*		(In lakhs of Rup	ees)
2401	CROP HUSBANDRY			
789	Special Component Plan for Schedule C	astes		
01	Agriculture Department			
ř.	O 42.00			
	D.	42.00	35.60	(-)6.40
				(-)0.40
	Reasons for the eventual saving of Rs.		mated (August 2008).	d garantogi - K
2402	SOIL AND WATER CONSERVATION		g - 1 g - 1 g - 1	
796	Tribal Areas Sub-Plan			
13	Forestry and Wildlief Department	× -//-	. I see Park to the see to	
	O 10.40	illetat tomarili		0 m
	R (-) 8.00	2.40	2.32	(-)0.08
	Surrender of provision by Rs.8.00 lak	h was stated for payment o	f salaries and wages.	
2406		h was stated for payment o	1.36	e Tanaka
2406	FORESTRY AND WILD LIFE		1 1 4 4 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1	
01	FORESTRY AND WILD LIFE Forestry		1.36	
	FORESTRY AND WILD LIFE Forestry Special Component Plan for Schedule C	astes	1 1 4 4 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1	
01	FORESTRY AND WILD LIFE Forestry	astes	1 1 4 4 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1	
01	FORESTRY AND WILD LIFE Forestry Special Component Plan for Schedule C	astes	1 1 4 4 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1	
01	FORESTRY AND WILD LIFE  Forestry  Special Component Plan for Schedule CO  O  49.56	astes		
01	FORESTRY AND WILD LIFE  Forestry  Special Component Plan for Schedule CO  O 49.56  R (-) 49.56	astes		
01 789	FORESTRY AND WILD LIFE  Forestry  Special Component Plan for Schedule CO  O 49.56  R (-) 49.56  Surrender of whole provision of Rs.49	astes  9.56 lakh was stated for pay		
01 789	FORESTRY AND WILD LIFE  Forestry  Special Component Plan for Schedule CO  O 49.56  R (-) 49.56  Surrender of whole provision of Rs.49  Tribal Areas Sub-plan	astes  2.56 lakh was stated for pay		
01 789	FORESTRY AND WILD LIFE  Forestry  Special Component Plan for Schedule CO  O 49.56  R (-) 49.56  Surrender of whole provision of Rs.49  Tribal Areas Sub-plan  O 1,77.00	astes 2.56 lakh was stated for pay	ment of salaries and wa	ages.
01 789	FORESTRY AND WILD LIFE  Forestry  Special Component Plan for Schedule COOO 49.56  R (-) 49.56  Surrender of whole provision of Rs.49  Tribal Areas Sub-plan  O 1,77.00  R (-) 1,56.44	astes 2.56 lakh was stated for pay	ment of salaries and wa	ages.
01 789 796	FORESTRY AND WILD LIFE  Forestry  Special Component Plan for Schedule COO 49.56  R (-) 49.56  Surrender of whole provision of Rs.49  Tribal Areas Sub-plan  O 1,77.00  R (-) 1,56.44  Reduction of provision by Rs.1,56.44 I	astes 2.56 lakh was stated for pay 20.56 akh was stated for paymen	ment of salaries and water and water and wages.	ages.
01 789 796	FORESTRY AND WILD LIFE  Forestry  Special Component Plan for Schedule CO  O 49.56  R (-) 49.56  Surrender of whole provision of Rs.49  Tribal Areas Sub-plan  O 1,77.00  R (-) 1,56.44  Reduction of provision by Rs.1,56.44 II  CO-OPERATION	astes 2.56 lakh was stated for pay 20.56 akh was stated for paymen	ment of salaries and wa	ages.

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

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
	a.			(In lakhs of Ru	pees)
2506	LAND REFORMS		*		
789	Special Component Plan for	Schedule Castes			
	0	1.80			9
	R (-)	0.23	1.57	1.58	(+)0.01
	*	e.			
796	Tribal Area Sub-Plan				
	0	6.40			
	R (-)	0.10	6.30	6.30	2
2702	Reduction of provision by to the provision not being MINOR IRRIGATION				ree cases was due
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			f Kada
	R (-)	66.25	3.75	3.74	(-)0.01
	Reduction of provision by stated due to making pro administrative sanction.				
2705	COMMAND AREA DEVE	LOPMENT			
789	Special Component Plan for	Schedule Castes			v
	0	1.50			
	R (-)	0.50	0.20 1.00 F	inc.	(-)1.00

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

Head	e in the second		Total Grant	Actual Expenditure	Excess (+) Savings (-)
	and the	e di fully:		(In lakhs of Rupe	ees)
796	Tribal Area Sub-Pla	£.X.			
	O	5.00		×	
	R (-)	4.65	0.35	1.35	(-)1.00
	obtaining administ	ision by Rs.0.50 lakh and trative sanction. Reasons f ated (August 2008).			
2851	VILLAGE AND SM	MALL INDUSTRIES			
789	Special Component	Plan for Schedule Castes		Agri .	
	О	44.80			
	R (-)	8.00	36.80	36.80	
164	and Production	rango vila especial el especial de la compania del compania del compania de la compania del compania de la compania de la compania del compania de la compania de la compania de la compania del compan			
796	Tribal Sub-plan				
	0	1,60.00			
	R (-)	30.18	1,29.82	1,29.82	. 20 3000 **
		ision by Rs.8.00 lakh and other corresponding heads		the above two cases w	as for meeting
3425	OTHER SCIENTIFI	IC RESEARCH			
60	Other Expenditure	·		y I	
789	Special Component	Plan for Schedule Castes			
	0	21.00			
2 d	R(-)	11.48 -	9.52	9.52	
796	Tribal Area Sub-Plan	n		100 - 11 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 1	
	0	70.00			

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 (-)
				(In lakhs of Rupo	ees)
3435	ECOLOGY AND ENVIRONM	MENT			
03	Environmental Research and E	cological Regene	ration		
789	Special Component Plan for So	chedule Castes			
	O	3.00			
	R (-)	3.00			
796	Tribal Area Sub-Plan				
	O	10.00			
	R (-)	10.00	***	***** 14	
<ul><li>3452</li><li>01</li><li>796</li></ul>	TOURISM  Tourist Infrastructure  Tribal Area Sub-Plan			1 op.	
	0	90.00	- 4 - 6		
	R (-)	23.00	67.00	67.00	ž
(v)	Surrender of provision by R Areas. Saving at (iv) above was par				the Tribal
2225	WELFARE OF SCHEDULE BACKWARD CLASSES	D CASTES,SCH	EDULED TRIBES A	AND OTHER	dv.
01	Welfare of Scheduled Castes				
800	Other expenditure				(B)
	O	11.00			
	C	7.00		100 Å	
	S	7.00			

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.

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	ipees)
02	Welfare of Scheduled Tribes	s			1.221
794	Special Central Assistance for	or Tribal sub-plai	1		
63	Tribal Sub Plan State Plan So	2.5			
	O	2,30.00			
	R (-)	0.57	2,29.43	2,30.18	(1)0.75
	Surrender of provision by I requirement.	Rs.0.57 lakh wa			(+)0.75
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 economic upliftment of SC appropriation to clear the links. 3.62 lakh has not been into	abilities and ext	urther addition to the		
03 001	appropriation to clear the li Rs.3.62 lakh has not been int Welfare of Backward Classes	abilities and ext	urther addition to the		
	appropriation to clear the li- Rs.3.62 lakh has not been in	abilities and ext	urther addition to the		
001	appropriation to clear the line Rs.3.62 lakh has not been into Welfare of Backward Classes Direction and Administration Establishment	abilities and ext timated (August	urther addition to the		
001	appropriation to clear the li Rs.3.62 lakh has not been int Welfare of Backward Classes Direction and Administration	abilities and ext timated (August	urther addition to the		
001	appropriation to clear the line Rs.3.62 lakh has not been into Welfare of Backward Classes Direction and Administration Establishment	abilities and extimated (August	errnal benefits to ST un 2008).	ne provision was mander TSP. Reasons fo	de through re- or final excess of
001	appropriation to clear the line Rs.3.62 lakh has not been into Welfare of Backward Classes Direction and Administration Establishment  O S R  Addition to the provision by re-appropriation was made to	abilities and extimated (August  22.39 1.16 0.81	24.36	ne provision was mander TSP. Reasons for	de through re- or final excess of (-)0.44
001	appropriation to clear the line Rs.3.62 lakh has not been into Welfare of Backward Classes Direction and Administration Establishment  O S R Addition to the provision by	22.39 1.16 0.81  Rs.1.16 lakh in to meet the short	24.36	23.92 see addition by Rs.0.8 and to settle the outsta	(-)0.44 I lakh through
001 60	appropriation to clear the line Rs.3.62 lakh has not been into Welfare of Backward Classes Direction and Administration Establishment  O S R  Addition to the provision by re-appropriation was made to office expenses.	22.39 1.16 0.81  Rs.1.16 lakh in to meet the short	24.36	23.92 see addition by Rs.0.8 and to settle the outsta	de through re- or final excess of (-)0.44
001 60 2235	appropriation to clear the links.3.62 lakh has not been into Welfare of Backward Classes Direction and Administration Establishment  O S R  Addition to the provision by re-appropriation was made to office expenses.  SOCIAL SECURITY AND WILLIAM Social Welfare	22.39 1.16 0.81  Rs.1.16 lakh in to meet the short	24.36	23.92 see addition by Rs.0.8 and to settle the outsta	(-)0.44 I lakh through
001 60 2235 02	appropriation to clear the line Rs.3.62 lakh has not been into Welfare of Backward Classes Direction and Administration Establishment  O S  R  Addition to the provision by re-appropriation was made to office expenses.  SOCIAL SECURITY AND WILL Social Welfare  Direction and Administration	22.39 1.16 0.81  Rs.1.16 lakh in to meet the short	24.36	23.92  eer addition by Rs.0.8  nd to settle the outsta	(-)0.44 I lakh through
001 60 2235 02	appropriation to clear the links.3.62 lakh has not been into Welfare of Backward Classes Direction and Administration Establishment  O S R  Addition to the provision by re-appropriation was made to office expenses.  SOCIAL SECURITY AND WILLIAM Social Welfare	22.39 1.16 0.81  Rs.1.16 lakh in to meet the short	24.36	23.92  eer addition by Rs.0.8  nd to settle the outsta	(-)0.44 I lakh through
001 60 2235 02	appropriation to clear the line Rs.3.62 lakh has not been into Welfare of Backward Classes Direction and Administration Establishment  O S  R  Addition to the provision by re-appropriation was made to office expenses.  SOCIAL SECURITY AND WILL Social Welfare  Direction and Administration Social Welfare Department	22.39 1.16 0.81  Rs.1.16 lakh in to meet the short	24.36	23.92  eer addition by Rs.0.8  nd to settle the outsta	(-)0.44 I lakh through

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.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
	,			(In lakhs of Rup	pees)
104	Welfare of aged,infirm and	l destitute			
66	Destitute Homes			*	
	О	16.50			
	R	0.50	17.00	17.00	•••
	Addition to the provision	by Rs.0.50 lakh w	as made in March 20	008 to meet the expendi	ture on salaries.
107	Assistance to Voluntary O	rganisations			
68	Voluntary Organisation		= 4		
	O	1.50			
	S	0.01			
	R	10.00	11.51	11.50	(-)0.01
	Augmentation to the proprovision by Rs.10.00 la	kh by re-appropri	lakh in supplementa ation (September 20	ary grant (September 2 007/March 2008) was m	2007) and further nade for payment
800	Augmentation to the proprovision by Rs.10.00 la of grants to voluntary or Other expenditure	kh by re-appropri	lakh in supplementa ation (September 20	ary grant (September 2 007/March 2008) was m	007) and further nade for payment
800 69	Augmentation to the proprovision by Rs.10.00 la of grants to voluntary or Other expenditure  Social Defence	kh by re-appropri	lakh in supplementa ation (September 20	ary grant (September 2 007/March 2008) was m	007) and further nade for payment
	Augmentation to the proprovision by Rs.10.00 la of grants to voluntary or Other expenditure  Social Defence	kh by re-appropri ganisations. 	lakh in supplementa ation (September 20	ary grant (September 2 107/March 2008) was m	2007) and further nade for payment
	Augmentation to the proprovision by Rs.10.00 la of grants to voluntary or Other expenditure  Social Defence O S	kh by re-appropri ganisations.  10.00	ation (September 20	107/March 2008) was m	2007) and further nade for payment
	Augmentation to the proprovision by Rs.10.00 la of grants to voluntary or Other expenditure  Social Defence	kh by re-appropri ganisations 10.00 7.00 sion by Rs.10.00 lanorarium and main	17.00 akh was made thro	16.99 ugh supplementary grave of the Juvenile Justic	(-)0.01 ant in September e Board. Further
	Augmentation to the proprovision by Rs.10.00 la of grants to voluntary or Other expenditure  Social Defence  O  S  R  Augmentation of provision payment of hor	kh by re-appropri ganisations 10.00 7.00 sion by Rs.10.00 lanorarium and main	17.00 akh was made thro	16.99 ugh supplementary grave of the Juvenile Justic	(-)0.01 ant in September e Board. Further
69	Augmentation to the proprovision by Rs.10.00 la of grants to voluntary or Other expenditure  Social Defence  O  S  R  Augmentation of provision of Rs.7.00 lake	kh by re-appropri ganisations 10.00 7.00 sion by Rs.10.00 lanorarium and main	17.00 akh was made thro	16.99 ugh supplementary grave of the Juvenile Justic	(-)0.01 ant in September e Board. Further
69 2236	Augmentation to the proprovision by Rs.10.00 la of grants to voluntary or Other expenditure  Social Defence  O  S  R  Augmentation of provision of Rs.7.00 lake	kh by re-appropri ganisations.  10.00 7.00 sion by Rs.10.00 la norarium and main h was made for pur	17.00 akh was made thro	16.99 ugh supplementary grave of the Juvenile Justic	(-)0.01 ant in September e Board. Further
69 2236 80	Augmentation to the proprovision by Rs.10.00 la of grants to voluntary or Other expenditure  Social Defence  O  S  R  Augmentation of provision of Rs.7.00 lake NUTRITION  General	kh by re-appropri ganisations.  10.00 7.00 sion by Rs.10.00 la norarium and main h was made for pur	17.00 akh was made thro	16.99 ugh supplementary grave of the Juvenile Justic	(-)0.01 ant in September e Board. Further
2236 80 001	Augmentation to the proprovision by Rs.10.00 la of grants to voluntary or Other expenditure  Social Defence O S R Augmentation of provis 2007 for payment of hor provision of Rs.7.00 lake	kh by re-appropri ganisations.  10.00 7.00 sion by Rs.10.00 la norarium and main h was made for pur	17.00 akh was made thro	16.99 ugh supplementary grave of the Juvenile Justic	(-)0.01 ant in September e Board. Further

Rs.2.61 lakh due to non-receipt of bills than anticipated.

	ıl					
Voted						
(i)	Savings under Cap	ital Section	n was as unde	er -		
Head				= 11 × = 11 ×	3	
				Total Grant	Actual Expenditure	Excess (+ Savings (-
				\$	(In lakhs of Rupe	ees)
4202	CAPITAL OUTLAY	ON EDU	CATION, SPO	ORTS,ART AND CULT	URE	
03	Sports and Youth Se	rvices				di I
796	Tribal Area Sub-Plan	1		*		
60	Schemes under TSP			140		
	О		50.00			
	R (-)	*	1.20	48.80	48.79	(-)0.01
	Reduction to the pro	ovision by	Rs.1.20 lakh	was stated due to non-	utilisation of fund	
4215	CAPITAL OUTLAY				atmouton of fund.	
01	Water Supply			IND SAMITATION		
				g = x = x = = = = = = = = = = = = = = =	J I	
789	Special Component P					
60	Schemes under SCP f	or SC (Rur	al)			
	O		65.50	\		
	R (-)		2.40	63.10	63.08	(-)0.02
	Surrender of provision	on by Rs.2.	.40 lakh was s	stated to be due to sand	tion of less schomes	( )0.02
	CAPITAL OUTLAY				don of less schemes.	
	Government Residenti		T .			
89	Special Component Pla	an for Sche	dule Castes			
	O		30.34		9 1	
F	R			30.34		( )20 24
	Reasons for saving of	whole pro	vision of Rs.3	0.34 lakh was not intin	nated (August 2008)	(-)30.34
F		- 140 141 1471	19		nated (August 2008).	
16 96 S	Scheme under Triba Ar	ea Sub- Pla	111			
96 S	Scheme under Triba Ar		08.37	1, 3,		

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

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupees)	Å.
4801	CAPITAL OUTLAY ON	N 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
	concerned head. Reaso	ons for final saving of Rs	.1.70 lakh has not	made for payment of sala been intimated.	aries under
5054	CAPITAL OUTLAY ON	N ROADS AND BRIDGE	S		
04	District &Other Roads				
796	Tribal Area Sub-Plan		e e		
	O	6,24.00			
	R (-)	21.70	6,02.30	6,04.99	(+)2.69
					( )2.0)
	Reduction of provision from other head. Reason	by Rs.21.70 lakh by s	urrender in Janua f Rs.2.69 lakh has	ary 2008 was for payment not been intimated (Augus	of salaries
(ii)	from other head. Reason	ons for eventual excess o	f Rs.2.69 lakh has	ary 2008 was for payment not been intimated (August	of salaries t 2008).
	from other head. Reason	ons for eventual excess o er Capital Section was p	f Rs.2.69 lakh has	not been intimated (August	of salaries t 2008).
4059	from other head. Reason Saving at (i) above under	ons for eventual excess o er Capital Section was p	f Rs.2.69 lakh has	not been intimated (August	of salaries t 2008).
4059 80	from other head. Reason Saving at (i) above under CAPITAL OUTLAY ON	ons for eventual excess of er Capital Section was p I PUBLIC WORKS	f Rs.2.69 lakh has	not been intimated (August	of salaries t 2008).
4059 80	From other head. Reason Saving at (i) above under CAPITAL OUTLAY ON General	ons for eventual excess of er Capital Section was p I PUBLIC WORKS	f Rs.2.69 lakh has	not been intimated (August	of salaries t 2008).
(ii) 4059 80 789	Saving at (i) above under CAPITAL OUTLAY ON General Special Component Plan	ons for eventual excess of the Capital Section was possible PUBLIC WORKS  for Schedule Castes	f Rs.2.69 lakh has	not been intimated (August	of salaries t 2008).
4059 80	From other head. Reason Saving at (i) above under CAPITAL OUTLAY ON General Special Component Plan O	ons for eventual excess of the Capital Section was possible PUBLIC WORKS  for Schedule Castes  19.20	f Rs.2.69 lakh has	not been intimated (August	of salaries t 2008).
4059 80	Saving at (i) above under CAPITAL OUTLAY ON General Special Component Plan O S R Augmentation of provis	ons for eventual excess of the Capital Section was possible PUBLIC WORKS  for Schedule Castes  19.20  20.00   sion by Rs.20.00 lakh with the content of	f Rs.2.69 lakh has artly counter bala 39.20 as made by supple b-Plan and Schedu	not been intimated (August nced by the following exces 69.54 ementary demand in Septe uled Caste Component Plan	of salaries t 2008). s - (+)30.34
4059 80 789	From other head. Reasons Saving at (i) above under CAPITAL OUTLAY ON General Special Component Plant O S R Augmentation of provision implementation of s	ons for eventual excess of the Capital Section was possible PUBLIC WORKS  for Schedule Castes  19.20  20.00   sion by Rs.20.00 lakh with the content of	f Rs.2.69 lakh has artly counter bala 39.20 as made by supple b-Plan and Schedu	not been intimated (August nced by the following exces 69.54 ementary demand in Septe uled Caste Component Plan	of salaries t 2008). s - (+)30.34
4059 80 789	Saving at (i) above under CAPITAL OUTLAY ON General Special Component Plant O S R Augmentation of provision implementation of soft for final excess of Rs.30	ons for eventual excess of the Capital Section was possible PUBLIC WORKS  for Schedule Castes  19.20  20.00   sion by Rs.20.00 lakh with the content of	f Rs.2.69 lakh has artly counter bala 39.20 as made by supple b-Plan and Schedu	not been intimated (August nced by the following exces 69.54 ementary demand in Septe uled Caste Component Plan	of salaries t 2008). s - (+)30.34
4059 80	From other head. Reason Saving at (i) above under CAPITAL OUTLAY ON General Special Component Plan O S R  Augmentation of proving for implementation of s for final excess of Rs.30  Tribal Area Sub- Plan	ons for eventual excess of the Capital Section was possible PUBLIC WORKS  for Schedule Castes  19.20  20.00   sion by Rs.20.00 lakh we cheme under Tribal Su34 lakh has not been into	f Rs.2.69 lakh has artly counter bala 39.20 as made by supple b-Plan and Schedu	not been intimated (August nced by the following exces 69.54 ementary demand in Septe uled Caste Component Plan	of salaries t 2008). s - (+)30.34

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	K		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Rupee	s)
5452	CAPITAL OUTLAY ON TO	URISM			
01	Tourist Infrastructure				
789	Special Component Plan for	Schedule Castes			18
	O	30.00			
	R		30.00	36.31	(+)6.31

## Grant No. 39 Sports and Youth Affairs

Section and Major Head		Total Grant / Actu	al Expenditure		Excess (+)
		Appropriation			Saving (-)
		4.3	•		
		(In thou	sands of rupees)	11-1/2	
REVENUE					
VOTED	S. 8				
MAJOR HEAD		0.17 = 4			
2204 - SPORTS AND YOUTI	H SERVICES			-14	
ORIGINAL	7,12,82		- ×		
SUPPLEMENTARY	19,45	7,32,27	6,08,35	- 71	(-)1,23,92
TOTAL VOTED	g a	San Francis			
Original	7,12,82				
Supplementary	19,45	7,32,27	6,08,35		(-)1,23,92
Surrendered					1,08,61
CAPITAL					
VOTED	e				ÿ.
202 - CAPITAL OUTLAY C	ON EDUCATION, SPOR	RTS,ART AND CULTU	IRE		
ORIGINAL	1,85,00				
SUPPLEMENTARY	10,00	1,95,00	1,94,40		(-)60
TOTAL VOTED		g			
Original	1,85,00				
Supplementary	10,00	1,95,00	1,94,40		(-)60
Surrendered	a See to garden up a				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	<b>Total Grant</b>	Acutal Expenditure	Sav	ing(-)
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 (-)
2204	SPORTS AND YOUTH SER	RVICES		(In lakhs of Rupees)	
102	Youth Welfare Programme for	or 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 (-)
65	National Service Scheme Pro	ogramme (75 25%	CSS)	(In lakhs of Ru	pees)
	0	57.60	200		- W
	R (-)	7.53	50.07	50.01	(-)0.06
104	Withdrawal of provision b Central Scheme. Sports and Games	y Rs.7.53 lakh thr	ough surrender in M	March 2008 was due to	non-receipt of
65	Development Activities				
	0	2,88.65	= 9 3)		ar i e i Bij dan
	S	13.07	P. 1	g of selections	Chr. v. L.R
	R (-)	96.05	2,05.67	1,92.43	(-)13.24
196	Assistance to Zilla Parishad O R (-)	12.48 12.48			
198	The entire provision was rat Jorethang. Assistance to Gram Pancha		March 2008 was di	ie to meet nabilities joi	r Annual Sports
	О	29.12			
	R (-)	29.12		•	
(v)	The entire provision was a distribution to schools. Excess occurred as under		n March 2008 was d		es materials for
2204	SPORTS AND YOUTH SE	ERVICES			1 10 10
001	Direction and Administration	on			
60	Establishment				
	0	2,40.61			

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	Excess (+
				Expenditure	Savings (-
				(In lakhs of Ru	naas)
				(III lakiis of Ku	pees)
103	Youth Welfare Programmes f	or Non-Students			
54	Assistance and Incentives				5. 4.
	Assistance and incentives				5 - 11 3 - 1 - 6
	0	0.02			
	R	27.99	28.01	28.00	(-)0.01
	and South District Football	a soociation ioi	conducting rootball	ournaments.	
Capital		-,			
7.5		1 			
oted	Out of Rs.1,94.40 lakh, savin		ch was anticipated and		
voted	ing and the same and the				
Voted i). ii).	Out of Rs.1,94.40 lakh, savin	ng of Rs.0.30 lak	ch was anticipated and	d surrendered	
voted i). ii).	Out of Rs.1,94.40 lakh, savin Saving occurred as under CAPITAL OUTLAY ON ED	ng of Rs.0.30 lak	ch was anticipated and	d surrendered	
Capital Voted i). ii). i202	Out of Rs.1,94.40 lakh, savin	ng of Rs.0.30 lak	ch was anticipated and	d surrendered	
Voted i). ii).	Out of Rs.1,94.40 lakh, savin Saving occurred as under CAPITAL OUTLAY ON ED	ng of Rs.0.30 lak	ch was anticipated and	d surrendered	
Voted i). 202 3 02	Out of Rs.1,94.40 lakh, saving Saving occurred as under CAPITAL OUTLAY ON ED Sports and Youth Services	ng of Rs.0.30 lak	ch was anticipated and	d surrendered	
Voted i). ii). i202	Out of Rs.1,94.40 lakh, saving occurred as under CAPITAL OUTLAY ON ED Sports and Youth Services Sports Stadia	ng of Rs.0.30 lak	ch was anticipated and	d surrendered	
Voted i). 202 3 02	Out of Rs.1,94.40 lakh, saving occurred as under CAPITAL OUTLAY ON ED Sports and Youth Services Sports Stadia Stadium, Gymnasium and Pla	ng of Rs.0.30 lak UCATION, SPO	ch was anticipated and	d surrendered	

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 / Actu	al Expenditure	Excess (+)
3		Appropriation		Saving (-)
		(In tho	usands of rupees)	
REVENUE				35
VOTED			Î.a.	
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
	1,33,70	7,73,00	0,77,50	36,51
Surrendered	įs.		A.	30,51
CAPITAL				8
VOTED		- a		
5452 - CAPITAL OUTLA				
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		= 1		
Revenue		17/		*'
Voted		ac.		

#### 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.

			(' 111 CD )		
20	Year	Total Grant	(in lakh of Rupees) Actual Expenditure	Soving ( )	Percentage of Saving
		Total Grant	Actual Expenditure	Saving (-)	(Rounded)
	1994-95	2,44.44	1,60.67	(-) 83.77	34%
	1995-96	3,23.45	2,51.59	(-) 71.86	22%
	1996-97	3,30.95	2,26.47	(-) 1,04.48	32%
	1997-98	4,43.95	2,59.92	(-) 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%
13.56 2	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 n	nainly as under-			
400					
Head			Total Grant	Actual	Excess (+)
				Expenditure	Savings (-)
				(In lakhs	of Rupees)
				(III Idikiis	or respects)
3452	TOURISM				
01	Tourist Infrastructu	ire			
101	Tourist Centre				
60	Establishment				
		B)			
	О	1,71.46			
	S	10.30			
43.11	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 Ru	ipees)
80	General				
104	Promotion and Publicity			* *	
63	Tourism Development Act	ivities			
	0	1,65.09		8	
	S	1,08.61			
	R (-)	37.50	2,36.20	1,79.26	(-)56.94
	implemtation of Central surrender and re-approp land and imposition of n been intimated (July 2008	riation was stated noral code of cond	due to delay in rece	ipt of Forest clearan	ce, acquisition of
(iv)	Saving at (iii) above was p	partly counter balar	nced by following exc	cess -	
3452	TOURISM				
80	General				
001	Direction and Administration	on			A.
	O	81.45			
	S 1,110	7.20	100	40	De service
	R	2.39	91.04	90.21	(-)0.83
	Augmentation of provisio payment of Muster Roll (August, 2008).	n by Rs.2.39 lakh t Wages. Reason fo	hrough re-appropria r ultimate saving of	ation in March 2008 v	vas stated due to
Capital					1000
Voted					
(i)	Out of expenditure of Rs contingent bill. However,	31,82.88 lakh, an a the detailed bill ha	mount of Rs.11,21.65 s not been submitted	5 lakh was drawn as a till the finalisation of	ndvance through accounts.
	CAPITAL OUTLAY ON TO	OURISM			
5452					141
5452 01	Tourist Infrastructure				
	Tourist Infrastructure Tourist Centre		i <del>e</del>		
01	Tourist Centre				• • • • • • • • • • • • • • • • • • •
01 101	11	30,08.46		4	x = 1
01 101	Tourist Centre Development Projects	30,08.46 15,28.55	a e	*	10 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

Addition to the provision by Rs.15,28.55 lakh was made through supplementary grant in September,2007 and March 2008 for implementation 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 concld...

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of Ru	pees)
102	Tourist Accommodation	n -		6	
61	Construction				
	О	5,77.55			
	S	0.02		*	
	R (-)	28.00	5,49,57	5,49.51	(-)0.06
		vide letter No. 2016	to 2018/DPER &	opropriation was stated NECAD dated 29.08.20 2008).	
190	DPER and NECAD	vide letter No. 2016 0.06 lakh has not bee	to 2018/DPER & In intimated (August,	NECAD dated 29.08.20	
190 62	DPER and NECAD ultimate saving of Rs.	vide letter No. 2016 0.06 lakh has not bee sector and other undert	to 2018/DPER & In intimated (August,	NECAD dated 29.08.20	
	DPER and NECAD ultimate saving of Rs. Investments in Public s	vide letter No. 2016 0.06 lakh has not bee sector and other undert	to 2018/DPER & In intimated (August,	NECAD dated 29.08.20	

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

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granded to be to the control of

Regards morthered at Joseph Co. Sec. 1999.

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Grant No. 41 Urban Development and Housing

Section and Major Head		Total Grant / Ac	tual Expenditure	Excess (+
				Saving (-
			ě	
se constituent exclusive and constituents	- v see yet o se	(In th	ousands of rupees)	The Commence
REVENUE		30 8 mg	95 Park 2 19 45	
VOTED .				
MAJOR HEAD				
2015 - ELECTIONS				
ORIGINAL	10,00			to Territory Program
SUPPLEMENTARY	10,00	20,00	10.00	has har (*
2045 - OTHER TAXES AND DUT			19,99	(-)1
ORIGINAL		TODITIES AND SERVIC	ES	(n+13)************
	51,68			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
SUPPLEMENTARY	•••	51,68	47,84	(-)3,84
2059 - PUBLIC WORKS				
ORIGINAL	46,86	ville Strom Demark (	la Miye Va	
SUPPLEMENTARY	1,30,67	1,77,53	4,13,40	(+)2,35,87
2215 - WATER SUPPLY AND SAM	NITATION			
ORIGINAL	75,10			# 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
SUPPLEMENTARY	340 3446	75,10	74,01	(-)1,09
2216 - HOUSING			,	(-)1,07
DRIGINAL	2,67,54			will after the
SUPPLEMENTARY		2,67,54		
217 - URBAN DEVELOPMENT		2,07,34	***	(-)2,67,54
DRIGINAL	5.05.00			
UPPLEMENTARY	5,95,02			0335 /
OFFERNIARY	8,43	6,03,45	6,03,62	(+)17

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

Section and Major Head		Total Grant / Actua	Expenditure	Excess (+)	
		Appropriation		Saving (-)	
1 Tel	1 44 4 4 10	(In thous	sands of rupees)		
3475 - OTHER GENERAL EC	ONOMIC SERVICES	S			
ORIGINAL	40,00		ē		
SUPPLEMENTARY	12,47	52,47	52,47		
TOTAL VOTED				· y · · · · · ·	
Original	10,86,20	200 F			
Supplementary	1,61,57	12,47,77	12,11,34	(-)36,43	
Surrendered		ing grinning in the second		33,82	
CAPITAL					
VOTED				, , , , , , , , , , , , , , , , , , ,	
4215 - CAPITAL OUTLAY O	N WATER SUPPLY	AND SANITATION	597	. 2594	
	6,12	****		1, 4	
ORIGINAL	* 11	6,12	6,12		
SUPPLEMENTARY  4216 - CAPITAL OUTLAY O	N HOUSING	0,.2			
	14,40				
ORIGINAL	14,40	14,40	14,35	(-):	
SUPPLEMENTARY  4217 - CAPITAL OUTLAY C	 NI UDBAN DEVEL (		en octavissocio		
	18,70,12	J. M.L.IVI			
ORIGINAL		19,70,12	7,39,83	(-)12,30,2	
SUPPLEMENTARY	1,00,00	19,70,12	7,57,05	( ).2,50,2	
TOTAL VOTED			to Jo	20 20	
Original	18,90,64	× ,			
Supplementary	1,00,00	19,90,64	7,60,30	(-)12,30,3	
Surrendered	v + 1			12,30,1	

#### 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-

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

(iv) Saving occurred mainly under-

Head (In lakhs of Rupees)

Total Grant	Actual	Excess (+)
	Expenditure	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 (+)0.04

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 Rup	ees)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2215	WATER SUPPLY AND SA	NITATION			
02	Sewerage and Sanitation				
105	Sanitation Services				
42	Urban Development			224	
	O	75.10			
	R (-)	0.17	74.93	74.01	(-)0.92
	Reduction in provision by was conducted,	Rs.0.17 lakh	was made in March 2008	stating that no train	ing programme
2216	HOUSING				
80	General	27,05,51	talker:	S	
103	Assistance to Housing Board	s, Corporation	s etc.		
60	Sikkim Housing Board				
	О	2,67.54			
	R (-)	2,67.53	0.01		(-)0.01
2217	Out of the original grant appropriation and surren programme. Reason for fin	der stating	curtailment of assistance	e and non-conducti	ng of training
01	State Capital Development (C	Gangtok)			
001	Direction and Administration			men i parene.	Tell a
60	Establishment .				
	0	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 Rupe	ees)
e)			Total Grant	Actual Expenditure	Excess (+) Savings (-)
05	Other Urban Development	Schemes	*		
001	Direction and Administration	on			
60	Town Planning Cell				
	O	39.00			
	R (-)	5.46	33.54	33.63	(+)0.09
800	Surrender of provision by claims. Other expenditure	y Rs.5.46 lakh was	s stated due to curta	ilment of arrear and lea	ave encashment
•	0	0.01			
6	R	300	0.01		(-)0.01
80	Reasons for non-utilisatio (August 2008). General	n of the original f	und provided in the	above two cases has not	been intimated
191	Assistance to Local Bodies Authorities. Town improve		an Development		¥
62	Grant to Local Bodies reco	mmeded by the TF	C	1011	
	O	20.00			
×	R (-)	20.00	344		***
	Whole provision of Rs.20.	.00 lakh was surre	ndered in March 200	08 for non-formation of	ULBs.
63	Grant to Local Bodies reco Commission	mmeded by the Sta	te Finance		
	O	60.0	a .		
	R (-)	0.01		· · ·	1924
	Original provision of Rs.0	0.01 lakh was surr	endered in March 20	08 stated to be the toker	surrender.
800	Other Expenditure		z *		2
62	Parks and Gardens		1. a, v £	THE THE	o gue
	O	13.44			
	R (-)	0.06	13.38	13.38	1999
	Reduction in provision by	Rs.0.06 lakh thro	ough surrender was s	tated to be due to less re	eceipt of claims.

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

	A1 X IV			(In lakhs of Rup	ees)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
64	Garbage Plant at Martam				
	О	0.03			
	R (-)	0.03	••• 1		
×.	Original provision of Rs.(	0.03 lakh was surre	ndered in March 200	08 stated to be the toke	n surrender.
(v)	The savings at (iv) above	was partly counter	balanced by the follo	owing excess-	
2059	PUBLIC WORKS	1.1		S 1 9 11	
30	General				
53	Maintenance and Repairs				
1	Other Maintenance Expend	iture			
, a	O	20.65		. 844	
	S	1,30.67			
	R .	2,37.13	3,88.45	3,87.41	(-)1.0-
. 18 4 0	Augmentation of provision for carpeting works at	Gangtok and Na	mchi. Further ad	dition to the provisi	
217	final saving of Rs.1.04 lak URBAN DEVELOPMENT	h has not been inti		rders of the Governme	ent. Reasons fo
217	final saving of Rs.1.04 lak	h has not been inti			nt. Reasons fo
	final saving of Rs.1.04 lak URBAN DEVELOPMENT	h has not been inti		•	nt. Reasons fo
1	final saving of Rs.1.04 lak URBAN DEVELOPMENT State Capital Development	h has not been inti		•	nt. Reasons fo
00	final saving of Rs.1.04 lak URBAN DEVELOPMENT State Capital Development Other expenditure	h has not been inti		•	nt. Reasons fo
1	final saving of Rs.1.04 lak URBAN DEVELOPMENT State Capital Development Other expenditure Upkeep of Town	h has not been inti		•	nt. Reasons fo

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 R	upees)
			Total Grant	Actual Expenditure	Excess (+ Savings (-
80	General		and the second		
001	Direction and Administra	ation	3	*	
	О	2,56.77			
	R	7.13	2,63.90	2,62.76	(-)1.14
	attending meeting for J salaries and surrender lakh has not been intim	on by Rs.7.13 lakh was to NNURM in New Delhi ar of Rs.3.63 lakh due to no ated (August 2008).	d clearance of p	ending liabilities inc	luding payment o
800	Other Expenditure				an'ı yını san
61	Garbage Disposal				
	O	1,44.22			
	R	10.66	1,54.88	1,55.38	(+)0.50
	Addition to the provision	on through re-appropria			
	Addition to the provision work before Internation				
Voted	Addition to the provision work before Internation	on through re-appropriant Flori Show and addition Research	al expenditure o	on garbage disposals.	zer "Byrkyl" - "Egyn i " II zwina, 3
Voted i)	Addition to the provision work before Internation l  Out of the saving of I anticipated and surrend In view of the total exp	on through re-appropriant Flori Show and addition Research	Capital Section,	on garbage disposals.  an amount of Rs.1	2,30.19 lakh wa
Voted i) ii)	Addition to the provision work before Internation l  Out of the saving of I anticipated and surrend In view of the total exp	on through re-approprian Flori Show and addition Rs.12,30.34 lakh under dered penditure remained at Ruber 2007 was unnecessar	Capital Section,	on garbage disposals.  an amount of Rs.1	2,30.19 lakh wa
Voted ii) iii) iii)	Addition to the provision work before Internation I  Out of the saving of I anticipated and surrend In view of the total explash obtained in Septem Saving occurred mainly CAPITAL OUTLAY ON	on through re-appropria a Flori Show and addition Rs.12,30.34 lakh under of lered benditure remained at R aber 2007 was unnecessar as under- URBAN DEVELOPMEN	Capital Section, s.7,60.30 lakh, sy.	on garbage disposals.  an amount of Rs.1	2,30.19 lakh was
Voted (i) (ii) (iii) 4217	Addition to the provision work before Internation I  Out of the saving of I anticipated and surrend In view of the total explash obtained in Septem Saving occurred mainly CAPITAL OUTLAY ON	on through re-appropriant Flori Show and addition Rs.12,30.34 lakh under elered penditure remained at Raber 2007 was unnecessarias under-	Capital Section, s.7,60.30 lakh, sy.	on garbage disposals.  an amount of Rs.1	2,30.19 lakh was
Voted  ii)  iii)  iii)  i217  03	Addition to the provision work before International  Out of the saving of Hanticipated and surrend In view of the total explakh obtained in Septem Saving occurred mainly CAPITAL OUTLAY ON Integrated Development of	on through re-appropria a Flori Show and addition Rs.12,30.34 lakh under of lered benditure remained at R aber 2007 was unnecessar as under- URBAN DEVELOPMEN	Capital Section, s.7,60.30 lakh, sy.	on garbage disposals.  an amount of Rs.1	2,30.19 lakh was
Voted  ii)  iii)  iii)  i217  03	Addition to the provision work before International  Out of the saving of It anticipated and surrend In view of the total explakh obtained in Septem Saving occurred mainly CAPITAL OUTLAY ON Integrated Development of Construction	on through re-appropria a Flori Show and addition Rs.12,30.34 lakh under of lered benditure remained at R aber 2007 was unnecessar as under- URBAN DEVELOPMEN	Capital Section, s.7,60.30 lakh, sy.	on garbage disposals.  an amount of Rs.1	2,30.19 lakh was
Voted  ii)  iii)  iii)  i217  03	Addition to the provision work before Internation  Out of the saving of Hanticipated and surrend In view of the total explakh obtained in Septem Saving occurred mainly CAPITAL OUTLAY ON Integrated Development of Construction  Land Aquisition	on through re-appropria a Flori Show and addition Rs.12,30.34 lakh under of lered benditure remained at R aber 2007 was unnecessar as under- URBAN DEVELOPMEN of Small and Medium Tow	Capital Section, s.7,60.30 lakh, sy.	on garbage disposals.  an amount of Rs.1	2,30.19 lakh wa
Voted (i) (ii) (iii) (217 (33 (55)	Addition to the provision work before International  Out of the saving of Hanticipated and surrend In view of the total explakh obtained in Septem Saving occurred mainly CAPITAL OUTLAY ON Integrated Development of Construction  Land Aquisition	Rs.12,30.34 lakh under elered benditure remained at Ruber 2007 was unnecessar as under-URBAN DEVELOPMEN of Small and Medium Tow 2,60.00	Capital Section, s.7,60.30 lakh, sy.	on garbage disposals.  an amount of Rs.1	2,30.19 lakh wa
Capita Voted (i) (ii) 4217 03 051	Addition to the provision work before International  Out of the saving of It anticipated and surrend In view of the total explakh obtained in Septem Saving occurred mainly CAPITAL OUTLAY ON Integrated Development of Construction  Land Aquisition  O R (-)	Rs.12,30.34 lakh under elered benditure remained at Ruber 2007 was unnecessar as under-URBAN DEVELOPMEN of Small and Medium Tow 2,60.00	Capital Section, s.7,60.30 lakh, sy.	on garbage disposals.  an amount of Rs.1	2,30.19 lakh was

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

lead		(2)		(In lakhs of Rup	ees)
			Total Grant	Actual Expenditure	Excess (+) Savings (-)
1	Jawarharlall Nehru National Ur	ban Renewal N	Mission		
	0	1,20.01			
	R (-)	1,20.01		***	
	Surrender of whole provision of the work.	of Rs.1,20.01	l lakh was made in M	arch 2008 due to non-	implementation
2	Schemes funded by NABARD		etos <sup>e</sup>		
	0	4,10.00			
	R (-)	2,16.61	1,93.39	1,93.39	ense litter som
	Reduction of provision by Rs.	.2,16.61 lakh v	was stated to be due to	late progress of work.	
75	ADP Project(EAP)				
	0	9,00.00			
	R (-)	9,00.00	**** 50F	•••	
76	Whole provision of Rs.9,00. work. Community Centre, Singtam	00 lakh was	surrendered in Marc	h 2008 due to non-im	plementation o
	0	1,00.00			Ē
	R (-)	2.31	97.69	97.69	
	Reduction of provision by Rs	s.2.31 lakh wa	s stated due to overall	saving under various	work.
(iv)	Saving at (iii) baove was part	tly off set by e	xcess as under -		
4217	CAPITAL OUTLAY ON URE	BAN DEVELO	PMENT		
03	Integrated Development of Sm	nall and Mediu	m Towns		
051	Construction		¥		
74	Solid Waste Mangement			42	
		0.02		9	
	O	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 (-
	0	(In	thousands of rupees)	
REVENUE	*			
VOTED				
MAJOR HEAD				
2070 - OTHER ADMIN	IISTRATIVE SERVICES			
ORIGINAL	2,70,00			
SUPPLEMENTARY	n / <del>199</del> 0	2,70,00	2,45,06	(-)24,94
TOTAL VOTED				
Original	2,70,00		9	
Supplementary	т с•••	2,70,00	2,45,06	(-)24,94
Surrendered				24,49
Notes and comments		8		
Revenue			81	
Voted			8:	
(i) An unadjusted A	a.C bills of Rs.8.30 lakh ar	e included in the actu	al expenditure	
(ii) As against actual March 2008.	l saving of Rs.24.94 lakh,	an amount of Rs.24.49	was anticipated and su	rrendered in
(iii) Saving occurred	as under :			
Head		Total Grant	Actual	Excess (+)
			Expenditure	Savings (-)
			(In lakhs of Rup	ees)
2070 OTHER ADMINI	STRATIVE SERVICES			(C)
04 Vigilance				
Establishment	(A)			
O	2,70.00	6		
R (-)	24.49	2,45.51	2,45.51	3***

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

Amount of Expenditure	Date of Sanction	Date of recoupment of Advance	Remarks
	(lr	thousands of rupees)	
Nil	Nil	Nil	An amount of Rs. 55,00 wa advance during this year 2007-08. The same amount
			was recouped through the
			Contingency Fund during this year.
	Amount of Expenditure	Amount of Date of Expenditure Sanction (Ir	Expenditure Sanction of Advance  (In thousands of rupees)

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APPENDIX - II

## Grant wise details of estimate and actuals of recoveries adjusted in redution 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 More (+)	
			Revenue	Capital	Revenue	Capital	Revenue	(-) Capital
			(In thousands of rupees)					
1.	3	Buildings	10,22	00	46,77	00	+36,55	00
2.	12	Forestry and Evironment 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

