

APPROPRIATION ACCOUNTS 2004-2005

GOVERNMENT OF SIKKIM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2004-2005 presents the accounts of sums expended during the year ended 31st March, 2005 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.

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Number and	Amount of		Expend	liture	Savi	ng	Exc	ess
Name of Grant or Appropriation	Appropria	ition					Nagali (1802) (1902) Lead (Leading State (1902)	
<u> </u>	Davanua		Damas		Davanua	Canidal	Povenue	Conital
1	Revenue 2	Capital 3	Revenue	Capital 5	Revenue 6	Capitai to 7 to ≥	Revenue 8	Capital 9
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1 Food Security and	d Amricultura		· · · · · · · · · · · · · · · · · · ·					
Development	a Agriculture							-,44
Voted	206474000	4600000	197686940	4418320	8787060	181680	. / / S. J 0 :	, 0.
2 Animal Husbandr and Veterinary Se		Fisheries						
Voted	186886000	3932000	178644711	4886425	8241289	0	1845 A	954425
				1000120				301120
3 Buildings	0700000	400700000	. (5) (5) .	/* 400007000	2 2 2 2 2 2 2	4040000	152.35	
Voted	67399000	190700000	64233117	180297333	3165883	10402667		0
4 Co-operation	3.		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		ing Kanada kanga kang	$\epsilon_{ij} = \epsilon_{ij} \epsilon_{ij}$	ty situation	
Voted	60515000	8650000	58808553	8641509	1706447	8491	0	0
5 Cultural Affairs ar	nd Heritage			i i i i i i i i i i i i i i i i i i i				
Voted	43825000	26644000	40997352	25999136	2827648	644864	0	0
6 Ecclesiastical							arkent didt	•
Voted	19925000	0	18421754	0	1503246	0	0	0
7 Human Resource	Developmen	t				egina di sa Litanggaran	and service in	<i>,</i> *
	1549817000	395758000	1546834364	202647277	2982636	193110723	0	٥
8 Election							-	AVE.
Voted	30930000	0	28222736	". 	2707264		0	
			LULLLIOU				•	y
9 Excise	04404000				tea de la facilitation de la fac		- 1	
Voted	21461000	0	20049262	0	1411738	0.	0	0
10 Finance, Revenue	or and the second	* ·	\$15. J.		ş. * · ·		i jar	
Charged	1105951000	590225000	1101906479	837214793	4044521	0	O .	246989793
Voted	9280405000	1500000	9221278962	648196	59126038	851804	0	0
11 Food, Civil Suppli	ies & Consun	ner Affairs			S 4 1 1			
Voted	149906000	1160000	131616853	1158252	12289147	1748	0	.0
12 Forestry & Enviro	nment Manac	ement			1 15 45 4			
Voted	255513000	23675000	222170417	21958088	33342583	1716912	0	. 0
13 Health Care, Hum Welfare		7.1					1 6 9 3	
Voted	578612000	40470000	544575328	38742589	34036672	1727411		. : · · · · · · · · · · · · · · · · · ·
	2. 20.200			231 12000			andaga. Est Kanalaga sa	
14 Home	426442000		425240000	~	000070		str st.	
Voted	136143000	0	135310630	0	832370	0	,O	0
15 Horticulture & Cas		-					in the Estra	• • •
Voted	81157000	706000	71340342	534770	9816658	171230	0	

Number and Name of Grant or Appropriation	Amount of Gr Appropriati		Expendit	ure	Sal	/ing	EX	cess
100 gail 200 g	Revenue 2	Capital 3	Revenue 4	Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
16 Commerce and	Industrias		· · · · · · ·					
Voted	112501000	75400000	95345213	64349664	17155787	11050336	0	0
. 49	and the second of			0,0,000,			Service Control	
17 Information and Voted	37764000	. 0	37533239	. 0	230761		0	
•		U	31333238	. 0	230701			
18 Information Tecl				1 11/1				
Voted	17500000	. 0	12232518	0	5267482	0	0	0:
19 Irrigation & Floo	od Control⊮≞ ∜≞	1.1	13	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		The State of	+ * ₄	
Voted	93890000	25300000	71581062	24530740	22308938	769260	0	0
20 Judiciary		şariş, ÷	y yanta i					7.4 7.4 7.7
Charged	20050000	0	20041159	0	8841	0	0	5. j. 0
Voted	32925000	0.	20885315	0	12039685	. 0	0	0
21 Labour			. •			*		
Voted	6550000	. 0	6369619	0.,	180381	_{7 s.7.} 0	. 0	:. , 0.
22 Land Revenue a	**							
Management	ind Disaster				er Se state			
Voted	542784000	1000000	429513030	127348	113270970	872652	0	. 0
23 Law		-			_			y of the same
Voted	14798000	0	14828523	0	0	05%	30523	0
•								1.32
24 Legislature	2450000	o	1672426	∷ e.⊬.∵. 0	777574	. NAVEL	் . •	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Charged	2450000	U					และโรง (โรงโ	
Voted	38102000	0	38349318	.0	0 317 - 14-12		247318	may - 16
25 Mines, Minerals	and Geology		· . · · · · · · · · · · · · · · · · · ·	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	ina. Juni 1884 -	erin i galangan		da s S
Voted	14726000	3600000	14237308	3577045	488692	22955	Ó	0
26 Motor Vehicles					eri Santa de la composição	e in terrologistische Seiner	in the Mathematical Control of the C	
Voted	14335000	0	11820295	0		0	0.	-
27 Parliamentary A	ffairs		•				nada or or jih sa	Section 25
Voted	4541000	0	4454379	0	86621	0	0	0
28 Personnel, Adm		me			r Park	Marine Company	. System of the William	
Training, Public Options and En	: Grievances, Ca oployment Skill	reer	est (d	nin Norga,科爾	실수 방송	yeri yarar Mari yarar		elatera Line page
Development ar Employment Sc	nd Chief Minister	r's Self		•,				್ರಾಣಕ ಕಿತ್
Voted	31183000	0	25505767	, Medica O	5677233	0.306.6	521	3.0

Number and Name of Grant	Amount of Appropria	* .	Expend	liture	Sav	ing	Exc	ess
or Appropriation							-	48.47.76
e series					The same of the sa	Capital		Capital
*	2 Rs.	3 Rs.	4 Rs.	5 Rs.	6 Rs.	7 Rs.	8 Rs.	9 Rs.
29 Development Pla	nning, Econo	mic	÷			ra Ogjanova statisti		
Reforms and Nor Affairs				* 1. 		The second second		
Voted	143855000	120000000	49518383	30671395	94336617	89328605	•	0
	143033000	120000000	49310363	30071399	,34330017	09320003		
30 Police	007050000		E04400444	00504070	02460556	440700		
Voted	607658000	26971000	584488444	26524270	23169556	446730	, U	7.8 19.1
31 Energy and Powe				÷ ,				
Voted	941894000	1356759000	925946297	998689750	15947703	358069250	0	. 0
32 Printing			,	* *			٠.	
Voted	26954000	0	26890118	. 0	63882	. 0	0	. 0
33 Water Security ar Engineering	nd Public Hea	lth						
Voted	64748000	334756000	63012743	266448708	1735257	68307292	0	0
34 Roads & Bridges				4	1 1 1 1 1 1 1 1 1 1			
Voted	330582000	1235279000	223144195	640244515	107437805	595034485	. 0	0
35 Rural Manageme	nt and Develo	pment						
Voted	448980000	-	325272255	740134758	123707745	119215242	0	0
36 Science and Tech	nology							
Voted	7500000	0	6733753		766247	0	6	n
37 Sikkim Nationalis					10024			
Voted	285910000	9500000	285751989	9497263	158011	2727		
38 Social Justice, Er			200/01909	9497203	156011	2737	. 	چ
Welfare				•				
Voted	272556000	20926000	245759508	19598729	26796492	1327271	0	. 0
39 Sports & Youth A	ffairs		· .					
Voted	38866000	71138000	26627046	70174560	12238954	963440	0	0
40 Tourism		**			, 1			
Voted	56875000	162190000	50900483	60894146	5974517	101295854	0	, , , o
41 Urban Developme	ent & Housing	1						
Voted	3.	, 103904000	209943765	96824949	10731235	7079051	0	0
42 Vigilance								30 W
	15856000	0	14360996	· 0 ·	1495004	0	n	
43 NULL			Annual Control					
Governor								
Charged	19743000		19745121			•	2424	
onal yeu	13143000		13143161		0	0	2121	

Number and Name of Grant or Appropriation	Amount of Appropri		Expend	liture	Sav	ring	Ex	cess
1	Revenue 2 Rs.	Capital 3 Rs.	Revenue 4 Rs.	Capital 5 Rs.	Revenue 6 Rs.	Capita 7 Rs.	l Revenue 8 Rs.	Capital 9 Rs.
Public Service	e Commission		,	V				
Charged	4709000	0	4675851	0	33149		0	
Total Charged	1152903000	590225000	1148041036	837214793	4864085	. 4.	0 2121	246989793
Total Voted	17093476000	5103868000	16301196882	3542219735	792556959	15626026	90 277841	954425
Grand total	18246379000	5694093000	17449237918	4379434528	797421044	15626026	279962	247944218

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The Excess over the following grants requires regularisation:-

REVENUE SECTION ...

Voted

- 23. Law
- 24. State Legislature

Charged

Governor

CAPITAL SECTION

Voted

2. Animal Husbandry, Livestock, Fisheries and Veterinary Services

Charged

Finance, Revenue and Expenditure

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

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2004-2005 and that show in the Finance Accounts for the year is given below:

	Revenue Rs.	Capital Rs.	Total Rs.
Total Expenditure according to Appropriation Accounts			
Voted	 16,30,11,96,882	3,54,22,19,735	19,84,34,16,617
Charged	1,14,80,41,036	83,72,14,793	1,98,52,55,829
Deduct			
Total recoveries as shown in			
Voted	21,43,43,205		21,43,43,205
Net expenditure as shown in the Finance Accounts			
Voted	16,08,68,53,677	3,54,22,19,735	19,62,90,73,412
Charged	1,14,80,41,036	83,72,14,793	1,98,52,55,829

SUMMARY OF APPROPRIATION ACCOUNTS - Concid.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Sikkim being presented separately for the year ended 31st March 2005.

New Delhi The

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

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Grant No. 1
FOOD SECURITY & AGRICULTURE DEVELOPMENT

Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2401 – CROP HUSBANDRY				
ORIGINAL	9,98,15,000			
SUPPLEMENTARY	39,28,000	10,37,43,000	9,52,00,114	(-) 85,42,886
2402 – Soil and Water Conse	RVATION			
ORIGINAL	1,23,62,000			
SUPPLEMENTARY	24,29,000	1,47,91,000	1,47,65,943	(-) 25,057
2415 – AGRICULTURAL RESEARC	H AND EDUCATION			
ORIGINAL	7,00,000			
SUPPLEMENTARY	NIL	7,00,000	6,95,571	(-) 4,429
2435 – OTHER AGRICULTURAL PR	ROGRAMMES			
ORIGINAL	7,35,40,000			
SUPPLEMENTARY	1,37,00,000	8,72,40,000	8,70,25,312	(-) 2,14,688
TOTAL VOTED	eli Njiroka ili. Li Formani			
ORIGINAL	18,64,17,000			
SUPPLEMENTARY	2,00,57,000	20,64,74,000	19,76,86,940	(-) 87,87,060
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				80,25,000
CAPITAL AND THE STATE OF THE ST				
VOTED				
4401 – CAPITAL OUTLAY ON CRO	ta a ya			
ORIGINAL	41,00,000			and the second

Grant No. 1 FOOD SECURITY & AGRICULTURE DEVELOPMENT Contd.

4408 – Capital Outlay on Food	STORAGE AND WA	REHOUSING		
ORIGINAL	5,00,000		*	
SUPPLEMENTARY	NIL	5,00,000	4,97,033	(-) 2,967
TOTAL VOTED		. •		
ORIGINAL	46,00,000		e e e e e e e e e e e e e e e e e e e	
SUPPLEMENTARY	·NIL	46,00,000	44,18,320	(-) 1,81,680
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				1,78,000

Notes and Comments

REVENUE

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

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
1993-94	8,76.19	7,90.94	(-) 85.25
1994-95	11,26.99	10,55.71	(-) 71.28
1995-96	14,36.03	13,40.81	(-) 95.22
1996-97	15,35.08	13,38.21	(-) 1,96.87
1997-98	29,23.42	13,19.59	(-) 16,03.83
1998-99	20,44.12	18,19.97	(-) 2,24.15
99-2000	19,93.21	18,38.74	(-) 1,54.47
2000-01	25,95.48	17,22.39	(-) 8,73.09
2001-02	9,73.61	8,96.47	(-) 77.14
2002-03	10,29.44	9,76.24	(-) 53.20
2003-04	9,82.78	9,49.83	(-) 32.95

(ii) In view of the eventual saving of Rs. 87.87 lakh in the grant supplementary provision of Rs. 2,00.57 lakh obtained in February 2005 for payment of salaries and wages and also for implementation of Centrally Sponsored Scheme proved excessive and should have been restricted to a more prudent amount, based on proper estimates.

(iii) Saving occurred mainly under:-

Head		Total Grar		Saving (-)
		•	Expenditure (In lakhs of Rupees)	
2401 001	CROP HUSBANDRY Direction and Administration			
01	Agriculture Department			e, profiles i compe
. 0	1,51.82 5.92		ารา (ค.ศ.) ใช้ (กับ กรุ (ค.ศ.) 55 (ค.ศ.) อร์การเองเหลือสมาชิต (ค.ศ.)	
Ŕ	2.80	1,60.5	4 1,57.31	(-) 3.23

Augmentation of provision by Rs. 2.80 lakh through re-appropriation in March was stated to be due to payment of arrear of outstanding electricity, water supply and sewerage bills. Reason for eventual saving of Rs. 3.23 lakh was stated to be due to non payment of leave encashment amount during the year mainly.

Grant No. 1 FOOD SECURITY & AGRICULTURE DEVELOPMENT Contd.

Head Total Grant Actual Expenditure Saving (-) Agriculture Farms Agriculture Department Agriculture Department Agriculture Department Agriculture Saving of Re. 7.50 lakh was re-appropriated in March 2005, after augmentation of original budget provision by Rs. 22.30 lakh in February 2005 by supplementary, due to non-receipt of large no of bills (Rs. 2.35 lakh), transfer of officers/staff (Rs. 1.27 lakh) and less payment of wages (Rs. 3.79 lakh) etc. Manures and Fertilisers Agriculture Input Scheme Agriculture Input Scheme Saving of Rs. 2.07 lakh through re-appropriation (Rs. 1.87 lakh) and finally by surrender (Rs. 0.20 lakh) was attributed to non-claiming of the subsidy bill by SIMFED. Extension and Farmers Training. Extension and Farmers Training. Agriculture Department Saving Saving Saving of Rs. 5.10 lakh was obtained in February 2005 for implementation of Centrally Sponsered Scheme. However, in next month i.e. March 2005 Rs. 38.48 lakh was surrendered for various reasons viz. (i) lets administrative approval from State Government for Krishi Vigyan Kendra 100% C.S.S. (Rs. 47.50 lakh) (ii) non implementation of schemes of demonstration of agriculture equipments at farmers field (Rs. 5.00 lakh) etc. Agriculture Economics and Statistics Agriculture Economics and Statistics Agriculture Economics and Statistics Agriculture Economics and Statistics Character Sponsored Schemes out of the unutilised amount of the fund at the beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. Companie Farming Ogens Surrender of Rs. 3.2.13 lakh in March 2005 was attributed to non-receipt of fund from North					
(In lakhs of Rupees) 104 Agriculture Farms 01 Agriculture Department 02 4,34,19 03 22,30 04,48,99 04,49,91 07,50 07,50 08,23,30 09,27 09,20 09,			Total Grant		
Agriculture Farms Agriculture Department Agriculture Input Scheme Agriculture Department Agriculture Agriculture extension again 100% Agriculture Agriculture Economics and Statistics Agriculture Department Agriculture Department Agriculture Economics and Statistics Agriculture Economics and Statistics Agriculture Department Agriculture Department Agriculture Economics and Statistics Agriculture Department Agriculture Economics and Statistics Agriculture Economics and Statistics Agriculture Economics and Statistics Agriculture Economics and Statistics Agriculture Economics and St	mead		/1.	•	
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Supplementary provision of Rs. 5.10 lakh was obtained in February 2005 for implementation of Centrally Sponsored Scheme. However, in next month i.e. March 2005 Rs. 38.48 lakh was surrendered for various reasons viz. (i) late administrative approval from State Government for Krishi Vigyan Kendra 100% C.S.S. (Rs. 17.50 lakh) (ii) non implementation of certain scheme under Agriculture extension again 100% C.S.S. (Rs. 14.50 lakh) (iii) non-implementation of schemes of demonstration of agriculture equipments at farmers field (Rs. 5.00 lakh) etc. 111 Agriculture Economics and Statistics 01 Agricultural Department 0 38.00 R (-) 6.56 31.44 31.36 (-) 0.08 Surrender of Rs. 6.56 lakh was made in March 2005 with a view to meeting the establishment cost of two Centrally Sponsored Schemes out of the unutilised amount of the fund at the beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. 800 Other expenditure 65 Organic Farming 0 69.63 R (-) 32.13 37.50 37.07 (-) 0.43		Agriculture Department	.	* · · · · · · · · · · · · · · · · · · ·	• '
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Supplementary provision of Rs. 5.10 lakh was obtained in February 2005 for implementation of Centrally Sponsored Scheme. However, in next month i.e. March 2005 Rs. 38.48 lakh was surrendered for various reasons viz. (i) late administrative approval from State Government for Krishi Vigyan Kendra 100% C.S.S. (Rs. 17.50 lakh) (ii) non implementation of certain scheme under Agriculture extension again 100% C.S.S. (Rs. 14.50 lakh). (iii) non-implementation of schemes of demonstration of agriculture equipments at farmers field (Rs. 5.00 lakh) etc. 111 Agriculture Economics and Statistics 01 Agricultural Department 0 38.00 R (-) 6.56 31.44 31.36 (-) 0.08 Surrender of Rs. 6.56 lakh was made in March 2005 with a view to meeting the establishment cost of two Centrally Sponsored Schemes out of the unutilised amount of the fund at the beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. 800 Other expenditure 65 Organic Farming 0 69.63 R (-) 32.13 37.50 37.07 (-) 0.43			•	5 8	
Supplementary provision of Rs. 5.10 lakh was obtained in February 2005 for implementation of Centrally Sponsored Scheme. However, in next month i.e. March 2005 Rs. 38.48 lakh was surrendered for various reasons viz. (i) late administrative approval from State Government for Krishi Vigyan Kendra 100% C.S.S. (Rs. 17.50 lakh) (ii) non implementation of certain scheme under Agriculture extension again 100% C.S.S. (Rs. 14.50 lakh). (iii) non-implementation of schemes of demonstration of agriculture equipments at farmers field (Rs. 5.00 lakh) etc. 111	5				
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of Centrally Sponsored Scheme. However, in next month i.e. March 2005 Rs. 38.48 lakh was surrendered for various reasons viz. (i) late administrative approval from State Government for Krishi Vigyan Kendra 100% C.S.S. (Rs. 17.50 lakh) (ii) non implementation of certain scheme under Agriculture extension again 100% C.S.S. (Rs. 14.50 lakh). (iii) non-implementation of schemes of demonstration of agriculture equipments at farmers field (Rs. 5.00 lakh) etc. 111		0			
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implementation of schemes of demonstration of agriculture equipments at farmers field (Rs. 5.00 lakh) etc. 111 Agriculture Economics and Statistics 01 Agricultural Department 0 38.00 R (-) 6.56 31.44 31.36 (-) 0.08 Surrender of Rs. 6.56 lakh was made in March 2005 with a view to meeting the establishment cost of two Centrally Sponsored Schemes out of the unutilised amount of the fund at the beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. 800 Other expenditure 65 Organic Farming 0 69.63 R (-) 32.13 37.50 37.07 (-) 0.43		for Krishi Vigyan Kendra 100% C.	S.S. (Rs. 17.50 la	kh) (ii) non implemer	ntation of certain
implementation of schemes of demonstration of agriculture equipments at farmers field (Rs. 5.00 lakh) etc. 111 Agriculture Economics and Statistics 01 Agricultural Department 0 38.00 R (-) 6.56 31.44 31.36 (-) 0.08 Surrender of Rs. 6.56 lakh was made in March 2005 with a view to meeting the establishment cost of two Centrally Sponsored Schemes out of the unutilised amount of the fund at the beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. 800 Other expenditure 65 Organic Farming 0 69.63 R (-) 32.13 37.50 37.07 (-) 0.43		scheme under Agriculture extens	sion again 100%	6 C.S.S. (Rs. 14.50	lakh) (iii) non-
5.00 lakh) etc. 111 Agriculture Economics and Statistics 01 Agricultural Department 0 38.00 R (-) 6.56 31.44 31.36 (-) 0.08 Surrender of Rs. 6.56 lakh was made in March 2005 with a view to meeting the establishment cost of two Centrally Sponsored Schemes out of the unutilised amount of the fund at the beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. 800 Other expenditure 65 Organic Farming 0 69.63 R (-) 32.13 37.50 37.07 (-) 0.43					
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O 38.00 R (-) 6.56 31.44 31.36 (-) 0.08 Surrender of Rs. 6.56 lakh was made in March 2005 with a view to meeting the establishment cost of two Centrally Sponsored Schemes out of the unutilised amount of the fund at the beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. 800 Other expenditure 65 Organic Farming O 69.63 R (-) 32.13 37.50 37.07 (-) 0.43			: ·		
R (-) 6.56 31.44 31.36 (-) 0.08 Surrender of Rs. 6.56 lakh was made in March 2005 with a view to meeting the establishment cost of two Centrally Sponsored Schemes out of the unutilised amount of the fund at the beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. 800 Other expenditure 65 Organic Farming O 69.63 R (-) 32.13 37.50 37.07 (-) 0.43					
Surrender of Rs. 6.56 lakh was made in March 2005 with a view to meeting the establishment cost of two Centrally Sponsored Schemes out of the unutilised amount of the fund at the beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. 800 Other expenditure 65 Organic Farming O 69.63 R (-) 32.13 37.50 37.07 (-) 0.43	0				
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cost of two Centrally Sponsored Schemes out of the unutilised amount of the fund at the beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. 800 Other expenditure 65 Organic Farming O 69.63 R (-) 32.13 37.50 37.07 (-) 0.43		O	BR		
beginning of the next fiscal (i.e. 2005-06) till such time grants from Government of India is forth coming. 800 Other expenditure 65 Organic Farming O 69.63 R (-) 32.13 37.50 37.07 (-) 0.43					
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800 Other expenditure 65 Organic Farming O 69.63 R (-) 32.13 37.50 37.07 (-) 0.43			05-06) till such tir	ne grants from Gover	nment of India is
65 Organic Farming O 69.63 R (-) 32.13 37.50 37.07 (-) 0.43		forth coming.			
65 Organic Farming O 69.63 R (-) 32.13 37.50 37.07 (-) 0.43					
65 Organic Farming O 69.63 R (-) 32.13 37.50 37.07 (-) 0.43	800	Other expenditure	d d		
O 69.63 R (-) 32.13 37.50 37.07 (-) 0.43			· · · · · · · · · · · · · · · · · · ·		
R (-) 32.13 37.50 37.07 (-) 0.43					
그 사람들 교회 사람들은 사람들은 사람들이 하고 사용하는 것은 그런 사람들이 가는 사람들이 함께 나는 解			37.50	37 07	(_\
Surrender of Rs. 32.13 lakh in March 2005 was attributed to non-receipt of fund from North	rx (*).	J2.10	31.30	31.01	(-) 0.40
	:	Surrender of Rs. 32.13 lakh in Marc	h 2005 was attrib	uted to non-receipt of	fund from North

Eastern Council Guwahati for certain schemes.

Grant No. 1 FOOD SECURITY & AGRICULTURE DEVELOPMENT Concld.

Head		Total Grant	Actual	.*	Saving (-)
. :			Expenditure (In lakhs of Rupees)		
2435	OTHER AGRICULTURAL PROGRAMME	•			and the second of the second
60	Others				
0	7,35.40	*			
S	1,37.00	•			
R	4.16	8,76.56	8,70.25	•	(-) 6.31

Augmentation of provision by Rs. 4.16 lakh was the net effect of re-appropriation of Rs. 4.56 lakh in March 2005 and marginal surrender of Rs. 0.40 lakh was stated to be due to (i) enhancement of price of wheat (Rs. 3.79 lakh) (ii) non-release of fund by Government of India (Rs. 0.77 lakh). The surrender of Rs. 0.40 lakh was stated to be due to diversion of scheme under macro mode of Agriculture. Reason for eventual saving of Rs. 6.31 lakh was stated to be due to late release of fund by the Government of India.

CAPITAL

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

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)		Saving (-)
4401	CAPITAL OUTLAY ON CROP HUSBANDRY		,		* 2
103	Seeds			Te de la companya de	
01	Agriculture Department	•			
0 R (-	1.00) 1.00		**************************************		

Anticipated saving of Rs. 1.00 lakh was surrendered in March 2005 due to the fact that acquisition of land did not materialise during the year.

- 105 Manures and Fertilisers 01 Agriculture Department 0
- 30.00 1.78 R (-)

28.22

28.22

Anticipated saving of Rs. 1.78 lakh was surrendered in March 2005 due to non-receipt of bills of certain expenditure incurred during the year.

			· · · · · · · · · · · · · · · · · · ·	(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE VOTED				
MAJOR HEAD 2403 – ANIMAL HUSBANDRY				n ogservære gr Hanne karrige
ORIGINAL	11,05,08,000			
SUPPLEMENTARY	87,02,000	11,92,10,000	11,14,80,778	(-) 77,29,222
2404 - DAIRY DEVELOPMENT				en en transporter i de la companya d La companya de la co
ORIGINAL	4,42,45,000			
SUPPLEMENTARY	NIL	4,42,45,000	4,44,11,938	(+) 1,66,938
2405 – FISHERIES				。 。 。
ORIGINAL	1,70,40,000			
SUPPLEMENTARY	NIL	1,70,40,000	1,65,55,053	(-) 4,84,947
2415 – AGRICULTURAL RESEAR	RCH AND EDUCATION			
ORIGINAL	63,91,000			
SUPPLEMENTARY	NIL	63,91,000	61,96,942	(-) 1,94,058
TOTAL VOTED				
ORIGINAL	17,81,84,000			
SUPPLEMENTARY	87,02,000	18,68,86,000	17,86,44,711	(-) 82,41,289
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005	5)			56,65,000
CAPITAL				
VOTED				
4403 – CAPITAL OUTLAY ON AN				
ORIGINAL	29,42,000			
SUPPLEMENTARY	NIL	29,42,000	39,05,998	(+) 9,63,998

4405 - CAPITAL OUTLAY ON FISH	HERIES			
ORIGINAL	9,90,000	· · · · · ·		
SUPPLEMENTARY	NIL	9,90,000	9,80,427	(-) 9,573
TOTAL VOTED	•	•		•
ORIGINAL	39,32,000			
SUPPLEMENTARY	NIL	39,32,000	48,86,425	(+) 9,54,425
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)		~	NIL
Notes and Comments				
REVENUE	-	· · · · · · · · · · · · · · · · · · ·		
87.02 lakh obtain the actual need. (ii) As against the a	ed in February 200 actual saving of R ng the year. This	s. 82.41 lakh in the gr 5 proved excessive a s. 82.41 lakh, only b shows the inability o	and should have b Rs. 56.65 lakh wa	een limited as per s anticipated and
(iii) Saving occurred	mainly under:-			
Head . 2403 ANIMAL HUSBANDR	Y	Total Grant (In la	Actual Expenditure khs of Rupees)	Excess (+) Saving (-)
101 Veterinary Service Health 62 Prevention and Co	s and Animal			
O S R(-)	50.00 11.50 8.00	53.50	49.34	(-) 4.16
2005 was made professional effi amount of Rs. 8. work. This is an	for implementation ciency developme 00 lakh was surrer	11.50 lakh through son of national projent under C.S. Schendered which was studgeting. Reason for	ect on rinder pes mes. However, i ated to be due to	t eradication and n March 2005 an non-completion of
103 Poultry Developme 68 Intensive Poultry D O R(-)		67.69	68.43	(+) 0.74

Reason for anticipated saving of Rs. 43.31 lakh surrendered in March 2005, was stated to be due to non-receipt of fund from Government of India. Reason for eventual excess of Rs. 0.74 lakh has not been intimated (August 2005).

Head		Total Grant	Actual Expenditure 1 lakhs of Rupees)	Excess (+) Saving (-)
107 73 O R(-)	Fodder and Feed Development Pasture Development 76.19 19.00	57.19	58.69	(+) 1.50
	Reason for anticipated saving of R was stated to be due to non filling u claims, retirement of officials etc. F intimated (August 2005). There was	p of vacant posts Reason for ultimat	, less receipt of medicate excess of Rs. 1.50 la	al reimbursement
113 75 O S R(-)	Administrative Investigation and Statistics Census, Survey and Investigation 24.84 4.02 2.09	26.77	25.03	(-) 1.74
	Reduction in provision by Rs. 2.09 of Rs. 0.75 lakh and surrender of Rs work. In view of this explanation February 2005 proved excessive as which has not been intimated (Augustian Company).	. 1.34 lakh and sta supplementary partitions that the supplementary partition is supplementary to the supplementary that the supplementary is supplementary to the supplementary that is supplementary to the supplementary that is supplementary to the supplementary that is supplementary that is supplementary to the supplementary that is supplementary that is supplementary to the supplementary that is supplementary that is supplementary to the supplementary that is supplementary that is supplementary to the supplementary that is supplementary to the supplementary that is supplementary to the supplementary that is supplementary that is supplementary to the supplementary that is supplementary that is supplementary to the supplementary that is supplementary that is supplementary to the supplementary that supplementary the supplementary that supplementary the supplementary that su	ated to be due to non- provision of Rs. 4.02 ate saving of Rs. 1.74	completion of the lakh obtained in lakh, reason for
800 79 O	Other Expenditure Slaughter House, Namchi 48.00	48.00		(-) 48.00
	Reason for final saving of Rs. 48.0 from North Eastern Council.	D lakh was stated	to be due to non rec	eipt of provision
2405 101 62 O R	FISHERIES In land Fisheries Carps and Cat Fish Seed Production 34.45 0.10	34.55	32.24	(-) 2.31
	Reason for eventual saving of Rs. 2.	31 lakh has not be	een intimated (August	2005).
109 81	Extension and Training Farmer's Training outside the State and other extension Services (80:20 % C.S.S.)			
O R (-)	5.00 5.00			

Reason for reduction in provision by Rs. 5.00 lakh first by re-appropriation of Rs. 1.00 lakh and followed by surrender of Rs. 4.00 lakh was stated to be due to non implementation of the scheme during the year.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
800	Other Expenditure		(iii laitile of trapeso)	
82	Fisheries Statistics (100% C.S.S.)			
0	1.50	1.50	•••	(-) 1.50
	Reason for eventual saving of Rs. 1.9	50 lakh has not	been intimated (Aug	just 2005).
2415	AGRICULTURAL RESEARCH AND			
03	EDUCATION Animal Husbandry			*
004	Research			
61 O	Sheep Research 37.80			
R (-)	0.90	36.90	35.62	(-) 1.28
	Anticipated saving of Rs. 0.90 lakh v	vas stated to b	e due to meeting exc	ess under other sub-
	head within the grant. Reason for e	eventual saving	g of Rs. 1.28 lakh ha	s not been intimated
× .	(August 2005).			
81	Research on Foot and Mouth		is its in the second	
0	Disease (50:50 % C.S.S.) 4.00	4.00	2.00	(-) 2.00
inalija Prim				
	Reason for ultimate saving of Rs. 2.0 2005).	ou iakn in the ai	oove case has not be	een intimated (August
şalı. III.				
/1.21	"Caving at (iii) above was morthy offers	t by avagage on	·······	•
(iv)	Saving at (iii) above was partly offse	t by excess as	under:-	
(iv) Head	Saving at (iii) above was partly offse	Total Grant	Actual	Excess (+)
	Saving at (iii) above was partly offse	-	Actual Expenditure	Excess (+) Saving (-)
Head 2403	Animal Husbandry	-	Actual	
Head 2403 001	ANIMAL HUSBANDRY Direction and Administration	-	Actual Expenditure	
Head 2403 001 60	ANIMAL HUSBANDRY Direction and Administration Administration	-	Actual Expenditure	
Head 2403 001	ANIMAL HUSBANDRY Direction and Administration	-	Actual Expenditure	
Head 2403 001 60 O	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96	Total Grant 1,64.00	Actual Expenditure (In lakhs of Rupees) 1,67.71	Saving (-) (+) 3.71
Head 2403 001 60 O	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96 Reason for anticipated excess of F provided originally. Even after this	Total Grant 1,64.00 Rs. 15.96 lakh s re-appropriat	Actual Expenditure (In lakhs of Rupees) 1,67.71 was attributed to le	Saving (-) (+) 3.71 ss provision of fund timate excess of Rs.
Head 2403 001 60 O	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96 Reason for anticipated excess of F	Total Grant 1,64.00 Rs. 15.96 lakh s re-appropriat	Actual Expenditure (In lakhs of Rupees) 1,67.71 was attributed to le	Saving (-) (+) 3.71 ss provision of fund timate excess of Rs.
Head 2403 001 60 O	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96 Reason for anticipated excess of F provided originally. Even after this 3.71 lakh. Reason for excess of Rs. Veterinary Services and Animal	Total Grant 1,64.00 Rs. 15.96 lakh s re-appropriat	Actual Expenditure (In lakhs of Rupees) 1,67.71 was attributed to le	Saving (-) (+) 3.71 ss provision of fund timate excess of Rs.
Head 2403 001 60 O R	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96 Reason for anticipated excess of F provided originally. Even after this 3.71 lakh. Reason for excess of Rs. Veterinary Services and Animal Health	Total Grant 1,64.00 Rs. 15.96 lakh s re-appropriat	Actual Expenditure (In lakhs of Rupees) 1,67.71 was attributed to le	Saving (-) (+) 3.71 ss provision of fund timate excess of Rs.
Head 2403 001 60 O R	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96 Reason for anticipated excess of F provided originally. Even after this 3.71 lakh. Reason for excess of Rs. Veterinary Services and Animal Health Veterinary Hospitals and Dispensaries 2,87.97	Total Grant 1,64.00 Rs. 15.96 lakh s re-appropriat	Actual Expenditure (In lakhs of Rupees) 1,67.71 was attributed to le	Saving (-) (+) 3.71 ss provision of fund timate excess of Rs.
Head 2403 001 60 O R	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96 Reason for anticipated excess of F provided originally. Even after this 3.71 lakh. Reason for excess of Rs. Veterinary Services and Animal Health Veterinary Hospitals and Dispensaries 2,87.97 10.00	Total Grant 1,64.00 Rs. 15.96 lakh s re-appropriat 3.71 lakh has n	Actual Expenditure (In lakhs of Rupees) 1,67.71 was attributed to le ion, there was an ul ot been intimated (A	(+) 3.71 ss provision of fund itimate excess of Rs. ugust 2005).
Head 2403 001 60 O R	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96 Reason for anticipated excess of F provided originally. Even after this 3.71 lakh. Reason for excess of Rs. Veterinary Services and Animal Health Veterinary Hospitals and Dispensaries 2,87.97 10.00 5.03	Total Grant 1,64.00 Rs. 15.96 lakh s re-appropriat 3.71 lakh has n	Actual Expenditure (In lakhs of Rupees) 1,67.71 was attributed to le ion, there was an ul ot been intimated (A	(+) 3.71 ss provision of fund (timate excess of Rs. ugust 2005).
Head 2403 001 60 O R	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96 Reason for anticipated excess of F provided originally. Even after this 3.71 lakh. Reason for excess of Rs. Veterinary Services and Animal Health Veterinary Hospitals and Dispensaries 2,87.97 10.00 5.03 Augmentation of provision first by	Total Grant 1,64.00 Rs. 15.96 lakh s re-appropriat 3.71 lakh has n 3,03.00 supplementar	Actual Expenditure (In lakhs of Rupees) 1,67.71 was attributed to le ion, there was an ul ot been intimated (A	(+) 3.71 ss provision of fund (timate excess of Rs. ugust 2005). (+) 10.54
Head 2403 001 60 O R	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96 Reason for anticipated excess of F provided originally. Even after this 3.71 lakh. Reason for excess of Rs. Veterinary Services and Animal Health Veterinary Hospitals and Dispensaries 2,87.97 10.00 5.03 Augmentation of provision first by made for procurement of feed and	Total Grant 1,64.00 Rs. 15.96 lakh s re-appropriat 3.71 lakh has n 3,03.00 supplementar medicine. This	Actual Expenditure (In lakhs of Rupees) 1,67.71 was attributed to le ion, there was an ul ot been intimated (A 3,13.54 y (Rs. 10.00 lakh) in s was followed by re	(+) 3.71 ss provision of fund litimate excess of Rs. ugust 2005). (+) 10.54 1 February 2005 was e-appropriation of Rs.
Head 2403 001 60 O R	ANIMAL HUSBANDRY Direction and Administration Administration 14,8.04 15.96 Reason for anticipated excess of F provided originally. Even after this 3.71 lakh. Reason for excess of Rs. Veterinary Services and Animal Health Veterinary Hospitals and Dispensaries 2,87.97 10.00 5.03 Augmentation of provision first by	Total Grant 1,64.00 Rs. 15.96 lakh re-appropriat 3.71 lakh has n 3,03.00 supplementar medicine. This e due to poor a	Actual Expenditure (In lakhs of Rupees) 1,67.71 was attributed to le ion, there was an ul ot been intimated (A 3,13.54 y (Rs. 10.00 lakh) is s was followed by re illocation made initia of Rs. 10.54 lakh	(+) 3.71 ss provision of fund limate excess of Rs. ugust 2005). (+) 10.54 1 February 2005 was e-appropriation of Rs. ally. Notwithstanding This is an instance of

·		
Head	Total Grant Actual Exces Expenditure Savir	ss (+) ng (-)
**	(In lakhs of Rupees)	3 ()
102 63	Cattle and Buffalo Development Intensive Cattle Development	
O.	2,20.57	
S	2.00	
R (-)		6
	Supplementary budget of Rs. 2.00 lakh was provided in February 2005 for procureme feed and medicines. But in March 2005 Rs. 2.68 lakh was re-appropriated due to less re of claims. Ultimately there was an excess of Rs. 5.36 lakh reason for which has not intimated (August 2005).	ceipt
105	Piggery Development	
70	Intensive Piggery Development	
0	33.45	
S	8.00	*
R	1.00 42.45 45.30 (+) 2.8	5
	Augmentation of provision by Rs. 8.00 lakh was made through supplementary in February for procurement of feed and medicine. This was followed by re-appropriation of 1.00 lakh in March 2005 stated to be due to poor allocation made earlier. Despite these exercises, there was an ultimate excess of Rs. 2.85 lakh which was attributed to minor moves done during the year.	f Rs.
2404	DIARY DEVELOPMENT	
001	Direction and Administration	-
60	Administration	
0 -	37.65	٠
R	(+) 0.5	9
	Reason for augmentation of provision by Rs. 1.30 lakh through re-appropriation was s	tated
	to be due to less allocation of provision made initially. Reason for final excess of Rs. lakh has not been intimated (August 2005).	
2405	FISHERIES	
. 001	Direction and Administration	
60	Establishment	
, , <u>o</u>	69.20	
R	1.70 70.90 72.11 (+) 1.2	1
	Augmentation of provision by re-appropriation in March 2005 was stated to be dupayment of wages and purchase of office materials during the year. Reason for eve excess of Rs. 1.21 lakh has not been intimated (August 2005).	
101	Inland Fisheries	
61	Trout Fish Seed	
0	25.55	,
Ř	0.10 25.65 26.86 (+) 1.2	!1
		:

Reason for ultimate excess of Rs. 1.21 lakh has not been intimated (August 2005).

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Saving (-)
2415	AGRICULTURE RESEARCH AND			
	EDUCATION		La transfer of the second	•
03	Animal Husbandry	• .	•	Fr. St.
004	Research			
62 . O	Diseases & Nutrition Research		0.99	(+) 0.99
, 0		•••	0.99	(+) 0.99
	Reason for incurring the expenditu (August 2005).	re without b	udget provision has	not been intimated
. "				
CAPITAL				
(i)	Expenditure exceeded the capital gra	nt by Rs. 9,54	,425. The excess requ	uires regularisation.
(ii)	Excess occurred mainly under:-			
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY		(in latine of respect)	
101	Veterinary Services and Animal Health			
0	29.42	29.42	39.06	(+) 9.64
	Reason for ultimate excess of Rs. department spent an amount of Rs. months made on the basis of vote of	18.44 lakh or on account fo	n the basis of project r Rs. 16.00 lakh. How	ted estimate of three

8.80 lakh was provided through budget in September 2004 and this caused the excess of Rs. 9.64 lakh.

Grant No. 3 BUILDING

<u> </u>				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				and the second s
20	, ,			
MAJOR HEAD 2059 – PUBLIC WORKS				
ORIGINAL	5,30,42,000			
ORIGINAL				· · · · · · · · · · · · · · · · · · ·
SUPPLEMENTARY	6,02,000	5,36,44,000	5,08,88,408	(-) 27,55,592
2216 - HOUSING				*
ORIGINAL	1,37,55,000			
		4.07.55.000	4.00.44.70	
SUPPLEMENTARY	NIL	1,37,55,000	1,33,44,709	(-) 4,10,291
TOTAL VOTED				
ORIGINAL	6,67,97,000			
SUPPLEMENTARY	6,02,000	6,73,99,000	6,42,33,117	(-) 31,65,883
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				26,78,000
CAPITAL				
VOTED				
4059 – CAPITAL OUTLAY ON PUB	LIC WORKS			
ORIGINAL	10,52,00,000			
SUPPLEMENTARY	3,55,00,000	14,07,00,000	13,05,54,422	(-) 1,01,45,578
4216 – CAPITAL OUTLAY ON HOL	JSING			
ORIGINAL	4,50,00,000			
SUPPLEMENTARY	50,00,000	5,00,00,000	4,97,42,911	(-) 2,57,089
TOTAL VOTED				
ORIGINAL	15,02,00,000			
SUPPLEMENTARY	4,05,00,000	19,07,00,000	18,02,97,333	(-) 1,04,02,667
AMOUNT SURRENDERED				
DURING THE YEAR (MARCH 2005)				1,01,24,000

Grant No. 3 BUILDING Contd.

Notes and Comments

Revenue

(i) As against the eventual saving of Rs. 31.66 lakh in the grant, only an amount of Rs. 26.78 lakh could be anticipated and surrendered during the year.

(ii) Saving in the grant occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	a a	Saving (-)
2059 80 001 61	PUBLIC WORKS General Direction and Administration Chief Engineer (Buildings) Establishment				
O S R (-)	3,67.57 6.02 20.01	3,53.58	3,52.52		(-) 1.06

Reduction of provision by Rs. 20.01 lakh, which was the net effect of increasing the provision by Rs. 0.60 lakh by re-appropriation and finally surrender of Rs. 20.61 lakh was stated to be due to (i) non-filling up of vacant posts of Chief Engineer, Assistant Engineer, Under Secretary etc. during the year (Rs. 20.34 lakh) and less medical claim received during the year (Rs. 0.27 lakh). Reason for eventual saving of Rs. 1.06 lakh was stated to be due to non payment of leave encashment bill for want of administrative approval.

799	Suspense					•
03	Building and Housing Department				. ~	
0.7	50.00		-		*.	
R (-)	6.17	43.83		43.75		(-) 0.08

Anticipated saving of Rs. 6.17 lakh was attributed to less purchase of stock materials during the year. Similar saving of Rs. 3.01 lakh occurred during the year 2003-2004 also.

2216	Housing			•			•
01	Government Residential Buildings						
106	General Pool accommodation			*			
62	Lease Charge (P.W.D.)					*	
0	3.50		_				
R(-)	2.78	= .		0.72	,	0.64	· (-) 0.08

Anticipated saving of Rs. 2.78 lakh re-appropriated in March 2005 was stated to be due to the fact that private building hired for Minister was vacated during the year.

Grant No. 3 BUILDING Concld.

Capital

- (i) In view of the huge saving of Rs. 1,04.03 lakh, supplementary provision of Rs. 4,05.00 lakh obtained in February 2005 proved excessive.
- (ii) Saving occurred mainly under:-

Head		Total Grant	Actual		Saving (-)
			Expenditure (In lakhs of Rupees)		
4059	CAPITAL OUTLAY ON PUBLIC WORKS			• • • • • • • • • • • • • • • • • • • •	
01	Office Buildings	4 · · · · · · · · · · · · · · · · · · ·	e de la companya de La companya de la co		and the state of
051	Construction				T
03	Building and Development			•	
0	3,56.00				
R (-)	1,01.26	2,54.74	2,54.33		(-) 0.41

Reduction in provision by Rs. 1,01.26 lakh was the net effect of re-appropriation of Rs. 1.26 lakh and eventually surrender of Rs. 1,00.00 lakh during the year was stated to be due to non-receipt of Central Share during the year. Similar saving occurred during the year 2003-2004 also.

				4.		* * * * * * * * * * * * * * * * * * * *	
4216	CAPITAL OUTLAY ON H	HOUSING					
01	Government Reside	ntial Buildings	1	· , .			
106	General Pool Accom	modation					
60	Construction						
. 0	4	,50.00					
. <u>.</u> S		50.00	intak. j				
R (-)		1.24	4,9	8.76	4,97.43	(-) 1.33	

Anticipated saving of Rs. 1.24 lakh surrendered in March 2005 was attributed to non-receipt of bills during the year. Reason for eventual saving of Rs. 1.33 lakh has not been intimated (August 2005).

Grant No. 4 CO-OPERATION

Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
/OTED			en e	
Major Head 2425 – Co-operation				
ORIGINAL	4,45,15,000			
SUPPLEMENTARY	1,60,00,000	6,05,15,000	5,88,08,553	(-) 17,06,447
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005	5)			13,41,000
CAPITAL				· ·
/OTED		•		•
4059 CAPITAL OUTLAY ON PU	BLIC WORKS			
ORIGINAL	6,50,000			· · · · · · · · · · · · · · · · · · ·
SUPPLEMENTARY	NIL	6,50,000	6,41,509	(-) 8,491
1425 – CAPITAL OUTLAY ON CO	O-OPERATION			
ORIGINAL	65,00,000			
SUPPLEMENTARY	NIL	65,00,000	65,00,000	NIL
6425 – LOANS FOR CO-OPERAT	ION			
ORIGINAL	NIL			
SUPPLEMENTARY	15,00,000	15,00,000	15,00,000	NIL
FOTAL VOTED				
ORIGINAL	71,50,000			
	15,00,000	86,50,000	86,41,509	

Grant No. 4 CO-OPERATION Concld.

Notes and Comments

REVENUE

(i) There has been persistent cases of saving in the revenue section of the grant in the last few years in a row a practice continued unabated even in the current year as shown below:-

Year	Total Grant	Actual Expenditure	Saving (-)	Percentage of
				Saving (Rounded)
		(In lakhs of Rupees)	一点 医氯化二氯甲基	
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%

- (ii) Against the actual saving of Rs. 17.06 lakh, an amount of Rs. 13.41 lakh only was surrendered during the year.
- (iii) Saving occurred mainly under :-

Head	1.			Tota	l Grant	Actual		 Saving (-)
	andre de la Companya					Expenditure	12 900	
2/25	CO-OPER	ATION			(In la	khs of Rupees	5)	
		and Administr	ation					
0		3,45		17 18 (19)				
R(-)	-22	.75		3,22.60	3,19.10		(-) 3.50

Reduction in provision by Rs. 22.75 lakh, which was the net effect of decrease of Rs. 11.53 lakh through re-appropriation and further withdrawal of Rs. 11.22 lakh through surrender, was stated to be mainly due to (i) intra-departmental transfers and postings, and (ii) non-appointment of eleven (11) Co-operative inspectors and late appointment of five (5) Co-operative Auditors. Reason for ultimate saving of Rs. 3.50 lakh has not been intimated (August 2005). Similar saving occurred during the year 2003-2004 also.

105 Information and Publicity				
O 4.00			. 3 ".	A SAME AND AND
R(-) 2.33		1.67	ş =,	1.67

Reduction in provision by Rs. 2.33 lakh, which was the net effect of decrease of Rs. 1.13 lakh through re-appropriation and further withdrawal of Rs. 1.20 lakh through surrender, was stated to be due to (i) lesser number of training proposal and (ii) non-organising of State Level Sammelan during the year. Similar saving occurred in last fiscal too.

Grant No. 5 CULTURAL AFFAIRS AND HERITAGE

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
Revenue				
VOTED				
MAJOR HEAD 2205 – ART AND CULTURE				
ORIGINAL	3,84,66,000			
SUPPLEMENTARY	40,00,000	4,24,66,000	3,97,45,684	(-) 27,20,316
2251 – SECRETARIAT – SOCIAL S	ERVICES			· · · · · · · · · · · · · · · · · · ·
ORIGINAL	13,59,000			
SUPPLEMENTARY	NIL	13,59,000	12,51,668	(-) 1,07,332
TOTAL VOTED				
ORIGINAL	3,98,25,000			e e No govern V
SUPPLEMENTARY	40,00,000	4,38,25,000	4,09,97,352	(-) 28,27,648
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				NIL
CAPITAL				
VOTED				
MAJOR HEAD 4202 – CAPITAL OUTLAY ON EDU	CATION, SPORTS	S, ART AND CULTURE		
ORIGINAL	2,66,44,000			
SUPPLEMENTARY	NIL	2,66,44,000	2,59,99,136	(-) 6,44,864
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				NIL

Notes and Comments

REVENUE

(i) In view of the eventual saving of Rs. 28.28 lakh in the grant, supplementary provision of Rs. 40.00 lakh obtained in February 2005 proved excessive. There was identical situation in last year too.

Grant No. 5 CULTURAL AFFAIRS AND HERITAGE Contd.

	No part of the saving of Rs. 28.28 la This indicates Government's inabil	akh could be anticipity to keep a watch	pated and surrendered over the progress of e	during the year. xpenditure.
iii)	Saving occurred mainly under:-			
Head		Total Grant	Actual Expenditure Jakhs of Rupees)	Saving (-)
2205 102 60	ART AND CULTURE Promotion of Arts and Culture Establishment		riantis of rupees)	
0 S	1,58,08 40,00			
R	10.00	2,08.08	1,78.31	(-) 29.77
	Augmentation of provision by Rs. payment of arrear and pension of outstanding bills of Samman Sami 29.77 lakh which was stated to be purchase of musical instruments programme during the year etc.	f national awardee lan Diwas. However due to non-sanct	s upto March 2005 ar er, there was an event lioning of payment of	nd settlement of ual saving of Rs. grants-in-aid for
103 61	Archaeology State Archaeology			
O R(-)	67.40 4.00	63.40	52.66	(-) 10.74
	Anticipated saving of Rs. 4.00 lak non-receipt of proposal during the not been intimated (August 2005).	year. Reason for	eventual saving of Re	. 10.74 lakh has
104 62	Archives State Archives			
O R(-)	20.33 0.41	19.92	18.14	(-)-1.78
	Anticipated saving of Rs. 0.41 lak transfer of officer. Reason for e (August 2005).	h re-appropriated i ventual saving of	n March 2005 was sta Rs. 1.78 lakh has not	ted to be due to been intimated
105 63 O R (-)	Public Libraries State Central and District Libraries 38.90 3.59	35.31	32.16	(-) 3.15
	Anticipated saving of Rs. 3.59 lak non-receipt of proposal during the stated to be due to less perform (Rs.1.61 lakh) etc.	h re-appropriated i e year. Reason fo	n March 2005 was sta r eventual saving of R	ted to be due to s. 3.15 lakh was
2251 090 05	SECRETARIAT - SOCIAL SERVICE Secretariat Culture Department			
0	13.59	13.59	12.52	(-) 1.07
	Reason for eventual saving of Rs.	1.07 lakh has not b	een intimated (August	2005).

Grant No. 5 CULTURAL AFFAIRS AND HERITAGE Concld.

(iv)	Saving at (iii) above was partly	offset by excess as	under:-	
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Saving (-)
2205	ART AND CULTURE	•	(; . •
001	Direction and Administration	•		•
O R	49.95 8.00	57.95	56.19	(-) 1.76
	Augmentation of provision by stated to be due to purchase liabilities during the year. Reatransfer of officers (Rs. 0.43 la etc.	e of vehicle for Mini ason for ultimate sav	ster of Culture and string of Rs. 1.76 lakh	Settlement of other was attributed to (i)
102	Promotion of Art and Culture	in the second of		
62	Namgyal Institute of Tibetology	$(x_1, \dots, x_n) \mapsto (x_1, \dots, x_n)$		
0 .	30.00	•	',	
R (-)	10.00	20.00	40.00	(+) 20.00
CAPITAL	Anticipated saving of Rs. 10.0 lead to an excess of Rs. 20.0 ultimate excess of Rs. 20.00 occurred during the year 2003-	00 lakh. This is an lakh has not been i	instance of bad budg	geting. Reason for
(i)	No part of the saving of Rs. 6.4	15 lakh could be antic	ipated and surrender	ed during the year.
(ii)	Saving occurred under:-			
Head		Total Grant	Actual Expenditure	Saving (-)
			(In lakhs of Rupees)	÷
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE Art and Culture			
, 04. 800 60	Other Expenditure Construction		, (
0	2,66.44	2,66.44	2,59.99	(-) 6.45

Reason for eventual saving of Rs. 6.45 lakh has not been intimated (August 2005).

Grant No. 6 ECCLESIASTICAL

	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·				(ALL VOTED)
Section and	Major Head	e e e e e e e e	Total C	3rant	Actual Expenditure	
* .*						Saving (-)
	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	Rs		Rs.	Rs.
REVENUE					*	
VOTED		•		*		
AOIED			-		,	
MAJOR HEA	D .				, v	
2250 - OTHE	ER-SOCIAL SERVICES					
ORIGINAL	•	1,96,25,000				
						- 1
SUPPLEMEN	TARY	3,00,000	1,99	,25,000	1,84,21,754	(-) 15,03,246
AMOUNT SUF	RRENDERED	* .	V			
	YEAR (March 2005)			•	e de la companya de La companya de la co	NIL
	•					· · · · · · · · · · · · · · · · · · ·
Notes and	Comments				and the second s	
(i)	Ala nart af the cavi	ing of Do 45 Ni		ho anticis	nated and currendo	red during the year.
(1)	140 hait of the savi	ing of Ns. 15.06) Iakii cuulu	ne aimei	pated allo sulfellae	red during the year.
(ii)	Saving occurred a	s under:-				
			T-4-1		A	0 1 1
Head			lotai	Grant	Actual Expenditure	Saving (-)
÷	-		•	(ir	lakhs of Rupees)	
2250	OTHER SOCIAL SERV					
103 60	Upkeep of Shrines, Grants to Monastrie		ri National Association			
00	Temples	o, Omnes and		-		
0		1,02.55	٠,		at.	
S		3.00		86.69	94.00	() 1.70
R (-)		18.86		. 60.00	84.90	(-) 1.79

Reduction in provision of Rs. 18.86 lakh was made with a view to meeting excess under the Sub-head 44 Head Office establishment under the same minor head 103 on account of increase in number of muster roll employee, payment of telephone bill and price hike of petrol. Reason for eventual saving of Rs. 1.79 lakh has not been intimated (August 2005).

Grant No. 7 HUMAN RESOURCES DEVELOPMENT

Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
er for the state of the state o		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2059 – PUBLIC WORKS			<u>.</u>	
Magazia (m. 1904)	40.00.000	1000		
ORIGINAL	40,00,000	, trigo, se tra		
SUPPLEMENTARY	NIL	40,00,000	39,85,077	(-) 14,923
2202 – GENERAL EDUCATION				
ORIGINAL	149,31,74,000			
SUPPLEMENTARY	3,08,00,000	152,39,74,000	152,21,75,460	(-) 17,98,540
2203 - TECHNICAL EDUCATION	N			
ORIGINAL	1,60,00,000	· · · · · · · · · · · · · · · · · · ·		
SUPPLEMENTARY	NIL	1,60,00,000	1,54,82,066	(-) 5,17,934
2230 - LABOUR AND EMPLOYM	MENT			
ORIGINAL	52,24,000	e de la companya de La companya de la co	and the second s	
SUPPLEMENTARY	6,19,000	58,43,000	51,91,761	(-) 6,51,239
TOTAL VOTED				
ORIGINAL	151,83,98,000			
SUPPLEMENTARY	3,14,19,000	154,98,17,000	154,68,34,364	(-) 29,82,636
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	05)			2,47,06,000
CAPITAL				
VOTED				
4059 – Capital Outlay on F	PUBLIC WORKS			
ORIGINAL	1,25,65,000		- -	

Grant No. 7 HUMAN RESOURCES DEVELOPMENT Contd.

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4202 – CAF	PITAL OUTLAY ON EDUCATION, SPOR	TS; ART AND CULTURE		
ORIGINAL	30,22,93,000			
SUPPLEMEN	ITARY 8,09,00,000	38,31,93,000	19,85,14,330	(=) 18,46,78,670
TOTAL VOT	ED			
ORIGINAL	31,48,58,000			
SUPPLEME	NTARY 8,09,00,000	39,57,58,000	20,26,47,277	(-) 19,31,10,723
the first of the control of the cont	JRRENDERED YEAR (MARCH 2005)			19,14,11,000
Notes and	Comments			
Revenue				
(0)	Against the ultimate saving of during the year. This indicate expenditure.			
(II)	Saving occurred mainly under			
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2202 01 101 61	GENERAL EDUCATION Elementary Education Government Primary School Pre-primary School	(11)	n lakhs of Rupees)	Javing (-)
O R (-)	3.00. 1.00	2.00		(÷) 2.00
	Anticipated saving of Rs. 1.00 Implementation of Scheme. Intimated (August 2005).			
62 O S R(-)	Primary School 2,16,00 1,00.00 19.00	2,97.00	2,97.81	(+) 0.81
	Reduction in provision by Rs. decrease of provision by Rs. fund from Government of Indi Reason for eventual excess of	15.00 lakh during the y a (Rs. 4.00 lakh) and (li	year stated to be du) partial implementa	e to non-receipt of tion of the scheme.
63 O R(-)	Junior High School 84.00 32.00	52.00	52:21	(+) 0.21
	Reason for anticipated saving	of Rs. 32.00 lakh was	attributed to partial	implementation of

Grant No. 7 HUMAN RESOURCES DEVELOPMENT Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Saving (-)
107 66	Teacher's Training Teachers' Training Institute			
O R	42.83 1.10	43.93	33.28	(-) 10.65
	Anticipated excess of Rs. 1.10 I Reason for eventual saving of Rs	akh was stated to s. 10.65 lakh has n	be due to purchase of ot been intimated (Augus	office equipment. st 2005).
81	Setting up of District Institutes of Education & Training (100 % C.S.S 55.00	5)		
R(-)	43.09	11.91	12.64	(+) 0.73
	Reason for surrender of Rs. Government of India.	43.09 lakh was	attributed to non-recei	pt of grant form
196	Assistance to Zilla Parishads/Distriction Level Panchayats	ct		
O R(-)	10.00			
	The entire provision of Rs. 10.0 (Rs. 5.00 lakh) due to non spanchayats.			
198 O	Assistance to Gram Panchayats 8.00			
R(-)	6.00	2.00		(-) 2.00
	Reason for anticipated saving utilisation certificate by the gran appropriated during the year. intimated. Similar saving occurr	n panchayats. As Reason for event	a result grants-in-aid wa ual saving of Rs. 2.00 l	as surrendered/re-
02 001 58 O	Secondary Education Direction and Administration Directorate of Education 3,78.90			
R	4.00	3,82.90	3,60.77	(-) 22.13
	Reason for eventual saving of lakh, for clearance of pending lie (August 2005). Similar saving of	abilities of North a	nd South districts, has r	
052 O	Equipments 60.00	60.00	54.77	(-) 5.23
	Reason for eventual saving of R	s. 5.23 lakh has no	t been intimated (Augus	t 2005).
800	Other Expenditure			
O R(-)	2,54.07 1,79.60	74.47	74.83	(+) 0.36
	Reduction in provision by Rs. 1,	79.60 lakh was the	net effect of decrease of	of provision by Rs.

Reduction in provision by Rs. 1,79.60 lakh was the net effect of decrease of provision by Rs. 11.00 lakh through re-appropriation and then surrender of Rs. 1,68.60 lakh stated to be due to non-implementation of ICT Scheme for computer education in fifty more schools due to delay in receipt of scheme from Government of India.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03 103 65	University and Higher Education Government College and Institutes Government Degree College and Institutes	(ln	lakhs of Rupees)	
O R (-)	3,59.62 94.00	2,65.62	2,30.86	(-) 34.75
	Reason for anticipation saving of arrears of the Lecturers in the reencashment etc. for accommodatin ultimate saving of Rs. 34.75 lakh ha an ultimate saving of Rs. 15.11 lakh.	vised scale (Rs. 2 g salaries under ot s not been intimate	3.00 lakh) (ii) non p her head (Rs. 71.00 l	non payment of ayment of leave akh). Reason for
66	Sikkim Law College	4400	44.00	
O	44.00	44.00	41.80	(-) 2.20
60	Reason for eventual saving of Rs. 2.	Zu iakn nas not dee	en intimated (August	2005).
69 O R (-)	Sanskrit Mahavidhalaya, Gyalshing 16.15 2.00	14.15	14-17	(+) 0.02
	Reason for anticipated saving of Rs of the scheme.	. 2.00 lakh was stat	ed to be due to partia	limplementation
04 200 O R(-)	Adult Education Other Adult Education Programme 5.00 5.00		-0.10	(+) 0.10
	Anticipated saving of Rs. 5.00 lakh to partial implementation of the sche		d in March 2005 and	stated to be due
107 61 O R(-)	Scholarship Post Matric Scholarship 15.00 15.00			
	The entire provision of Rs. 15.00 la grant from North Eastern Council.	kh was surrendered	d in March 2005 due	to non-receipt of
2203 001 60	TECHNICAL EDUCATION Direction and Administration Establishment			
O R(-)	15.00 1.93	13.07	13.00	(-) 0.07
	Reason for surrender of Rs. 1.93 lat the polytechnic's (EAP) account (R and medical colleges during the yea	s. 1.16 lakh) and (ii	due to meeting the (i) non-fixation of fees	expenditure from some for engineering
105	Polytechnics			
O R(-)	1,45:00 3:10	1,41.90	1,41.82	(-) 0.08
	Reason for surrender of Rs. 3.10 lak	h has not been intir	mated (August 2005).	

Head			Total Grant	Actual Expenditu		Saving (-)
			•	(In lakhs of Rup	ees)	
2230	LABOUR AND EMPLOYM	ENT				
03	Training			* * · · · · · · · · · · · · · · · · · ·		A
101	Industrial Training Inst C.S.S.)	titutes (100%				*
60	Industrial Training Inst		ta e e			
0	· ·	2.24	• •	• • •	-	• " • • •
S R(-)		6.19 3.34	55.09	51	.92	(-) 3.17
	Reason for surrend					
	Government of India	a. Reason for	saving of Rs. :	3.17 lakh has n	ot been intimate	d (August
	2005).	100	* .			
					名词 女人的 教出	- ,X
(iii)	Saving at (ii) above v	was partly offse	et by excess as	under:-		
Head			Total Grant	Actual		Excess (+)
пеац			Total Glant	Expenditu		LXCESS (T)
		.	•	(In lakhs of Ru		
2202	GENERAL EDUCATION		t.	(iii lakiis Oi iXul)CC3)	
01	Elementary Education					
106	Teachers and Other S	l Candidae	2.1			
61	Pre-primary School	ei vices		Participation of the second	The stage of the	
0		39.94				,
R		51.00	7,90.94	8,03	85 /4) 12.91
Ν.		11.00	7,30.34	0,00	.00 (1) 12.01
,	Augmentation of property salaries. However, (August 2005).				o meeting short has not been	
62	Primary Schools	<i>i</i>			er i gazer er e	
		3.77				4,
O R		23.00	30,96.77	31,44	67 /1	·) 47.90
* .						i. Sa
	Augmentation of property provision under the 47.90 lakh, reason to	head 'salaries	'. Notwithstan	ding there was	an ultimate exc	
62	Junior High Cohoolo		-1	e germania di Salah da Salah d	14.50 July 10.50 St.	144
63 O S	Junior High Schools	89.91				
(T)9.00	27,78.91	27,80	ာင	 (1) 4 25 .
R	1,0	19.00	21,70.91	∠/,00	(20	(+) 1.35
	Reason for anticipa the head salaries. (August 2005).					
67	Teachers Training State Institute of Educ					
0 S		76.15				
S R(-)		8.00 7.00	,	93		(+) 2.84
	Reason for excess under State Institute					

Reason for excess of Rs. 7.00 lakh was stated to be due to inadequate budget provision under State Institute of Education. Reason for eventual excess of Rs. 2.84 lakh has not been intimated (August 2005).

lead		Total Grant	Actual Expenditure akhs of Rupees)	Excess (+) Saving (-)
108	Text Books	ing the second of the second o	akina or ixupees)	
0	60.00			
R	33.00	93.00	93.00	
	Augmentation of provision by Rs budget provision:	. 33.00 lakh was stat	ed to be due to i	nadequate original
02	Secondary Education			
104	Teachers and other Services			
64	High and Higher Secondary School			
O R(-)	57,06.87 1,18.00	55,88.87	58,10.54	(+) 2,21.67
	1일 후면 (1917년 (1913년) 중 중인 보고	연하다는 소리가 요즘 바람이다.		
	Anticipated saving of Rs. 1,18.00 l provision under salary as at (iii) 2,21.67 lakh even after this re-appr 2005).	above. However, th	ere was an event	tual excess of Rs.
106	Text Books	되는데 그 책 시작을 시작하다.		The state of the s
106 O	1 ext Books		실시하시다는 필급적	
0 S				
0	50.00 50.00 20.00 Reason for augmentation of prov			
O S R	50.00 50.00 20.00 Reason for augmentation of proving payment made to CBSE and NCE Reason for eventual saving of Rs. 30.21 lakh occurred in Government Secondary Schools	ision by Rs. 20.00 la RT for purchase of b 1.05 lakh has not be	kh was stated to looks for academien intimated (Aug	be due to advance c session of 2005.
O S R	50.00 50.00 20.00 Reason for augmentation of proving payment made to CBSE and NCE Reason for eventual saving of Rs. 30.21 lakh occurred in	ision by Rs. 20.00 la RT for purchase of b 1.05 lakh has not be	kh was stated to looks for academien intimated (Aug	be due to advance c session of 2005.
O S R 109 65	50.00 50.00 20.00 Reason for augmentation of proving payment made to CBSE and NCE Reason for eventual saving of Rs. excess of Rs. 30.21 lakh occurred in Government Secondary Schools Establishment Expense	ision by Rs. 20.00 la RT for purchase of b 1.05 lakh has not be	kh was stated to looks for academien intimated (Aug	be due to advance c session of 2005.
O S R 109 65 O	50.00 50.00 20.00 Reason for augmentation of proving payment made to CBSE and NCE Reason for eventual saving of Rs. excess of Rs. 30.21 lakh occurred in Government Secondary Schools Establishment Expense 45.00	ision by Rs. 20.00 lat RT for purchase of the 1.05 lakh has not be in the financial year 20 50.00 vision by Rs. 5.00 l 50 lakh) and South (R	kh was stated to books for academicen intimated (Aug 003-2004 also: 49.37 akh was attribute s.2.50 lakh) distric	be due to advance c session of 2005. just 2005). Similar (-) 0.63 ed to clearance of ets during the year.
O S R 109 65 O	50.00 50.00 20.00 Reason for augmentation of proving payment made to CBSE and NCE Reason for eventual saving of Rs. excess of Rs. 30.21 lakh occurred in Government Secondary Schools Establishment Expense 45.00 5.00 Reason for augmentation of propending liabilities of North (Rs. 1.5)	ision by Rs. 20.00 lat RT for purchase of the 1.05 lakh has not be in the financial year 20 50.00 vision by Rs. 5.00 l 50 lakh) and South (R	kh was stated to books for academicen intimated (Aug 003-2004 also: 49.37 akh was attribute s.2.50 lakh) distric	be due to advance c session of 2005. just 2005). Similar (-) 0.63 ed to clearance of ets during the year.
O S R R 109 65 O R 8 03 67	50.00 50.00 20.00 Reason for augmentation of proving payment made to CBSE and NCE Reason for eventual saving of Reason for eventual saving of Reason for exemple saving of Reason for augmentation of propending liabilities of North (Rs. 1.5 Reason for eventual saving of Reason for eventual saving of Reason for eventual saving of Reason Sikkim Institute of Higher Nyingma Studies	ision by Rs. 20.00 lat RT for purchase of to 1.05 lakh has not be in the financial year 20 50.00 vision by Rs. 5.00 l io lakh) and South (R 0.63 lakh has, howeve	kh was stated to looks for academi een intimated (Aug 1003-2004 also: 49.37 akh was attribute s. 2.50 lakh) distric er, not been intima	be due to advance c session of 2005. just 2005). Similar (-) 0.63 ed to clearance of ets during the year. ted (August 2005).
O S R 109 65 O R	50.00 50.00 20.00 Reason for augmentation of proving payment made to CBSE and NCE Reason for eventual saving of Reservers of Rs. 30.21 lakh occurred in Government Secondary Schools Establishment Expense 45.00 5.00 Reason for augmentation of propending liabilities of North (Rs. 1.5 Reason for eventual saving of Rs. University and Higher Education Sikkim Institute of Higher Nyingma Studies	ision by Rs. 20.00 lat RT for purchase of the 1.05 lakh has not be in the financial year 20 50.00 vision by Rs. 5.00 l 50 lakh) and South (R	kh was stated to books for academicen intimated (Aug 003-2004 also: 49.37 akh was attribute s.2.50 lakh) distric	be due to advance c session of 2005. just 2005). Similar (-) 0.63 ed to clearance of ets during the year.
O S R R 109 65 O R 8 03 67	50.00 50.00 20.00 Reason for augmentation of proving payment made to CBSE and NCE Reason for eventual saving of Reason for eventual saving of Reason for exemple saving of Reason for augmentation of propending liabilities of North (Rs. 1.5 Reason for eventual saving of Reason for eventual saving of Reason for eventual saving of Reason Sikkim Institute of Higher Nyingma Studies	ision by Rs. 20.00 lat RT for purchase of to 1.05 lakh has not be in the financial year 20 50.00 vision by Rs. 5.00 l to lakh) and South (R 0.63 lakh has, howeve	kh was stated to books for academinen intimated (Aug 1003-2004 also: 49.37 akh was attributes. 2.50 lakh) districer, not been intima	be due to advance c session of 2005. just 2005). Similar (-) 0.63 ed to clearance of cts during the year. ted (August 2005).
O S R R 109 65 O R 8 03 67	50.00 50.00 20.00 Reason for augmentation of proving payment made to CBSE and NCE Reason for eventual saving of Reason for eventual saving of Reason for exemple secondary Schools Establishment Expense 45.00 5.00 Reason for augmentation of propending liabilities of North (Rs. 1.5 Reason for eventual saving of Rs. University and Higher Education Sikkim Institute of Higher Nyingma Studies 44.00 2.63 Reason for anticipated excess of increment bill etc.	ision by Rs. 20.00 lat RT for purchase of to 1.05 lakh has not be in the financial year 20 50.00 vision by Rs. 5.00 l to lakh) and South (R 0.63 lakh has, howeve	kh was stated to books for academinen intimated (Aug 1003-2004 also: 49.37 akh was attributes. 2.50 lakh) districer, not been intima	be due to advance c session of 2005. just 2005). Similar (-) 0.63 ed to clearance of cts during the year. ted (August 2005).
O S R 109 65 O R 367 O R	50.00 50.00 20.00 Reason for augmentation of proving payment made to CBSE and NCE Reason for eventual saving of Reason for eventual saving of Reason for exemple saving of Reason for augmentation of propending liabilities of North (Rs. 1.5 Reason for eventual saving of Rs. University and Higher Education Sikkim Institute of Higher Nyingma Studies 44.00 2.63 Reason for anticipated excess of	ision by Rs. 20.00 lat RT for purchase of to 1.05 lakh has not be in the financial year 20 50.00 vision by Rs. 5.00 l to lakh) and South (R 0.63 lakh has, howeve	kh was stated to books for academinen intimated (Aug 1003-2004 also: 49.37 akh was attributes. 2.50 lakh) districer, not been intima	be due to advance c session of 2005. just 2005). Similar (-) 0.63 ed to clearance of cts during the year. ted (August 2005).

Augmentation of provision by Rs. 11.00 lakh was attributed to payment of salaries. Reason for eventual saving of Rs. 0.93 lakh has not been intimated (August 2005). Similar excess occurred in the year 2003-2004 also.

Head		Total Grant (In	Actual Expenditure lakhs of Rupees)	Excess (+) Saving (-)
103 O R (-)	Sanskrit Education 5.00 0.75	4:25	24.57	(+) 20.32
	Anticipated saving of Rs. 0.75 lakh scheme. However, there was an ulbeen stated (August 2005).			
80 001 60 O	General Direction and Administration Establishment 4,35.53			
R	20.50 Reason for anticipated excess of R However, there was an ultimate sav (August 2005).	4,56.03 s. 20.50 lakh was st ving of Rs. 3.95 lakh	4,52.08 ated to be due to pay Reason for that has	(-) 3.95 ment of salaries s not been stated
and the second			and the second s	
CAPITAL				
Capital	In view of the eventual saving of Reof Rs. 809.00 lakh obtained in February and in the last three financial years.	oruary 2005 proved		
	of Rs. 809.00 lakh obtained in Fel	oruary 2005 proved		
(i)	of Rs. 809.00 lakh obtained in Felt noticed in the last three financial years.	oruary 2005 proved ears in a row. Total Grant	totally unnecessary. Actual Expenditure	This trend was
(ii) Head 4059 60 051 81	of Rs. 809.00 lakh obtained in Fel noticed in the last three financial yes saving occurred mainly under:- CAPITAL OUTLAY ON PUBLIC WORKS Other Buildings Construction Strengthening/Modernisation of Existing Industrial Training Institute	oruary 2005 proved ears in a row. Total Grant	totally unnecessary. Actual	This trend was
(ii) Head 4059 60 051	of Rs. 809.00 lakh obtained in Fel noticed in the last three financial yes saving occurred mainly under:- CAPITAL OUTLAY ON PUBLIC WORKS Other Buildings Construction Strengthening/Modernisation of Existing Industrial Training Institute 1,25.65	oruary 2005 proved ears in a row. Total Grant	totally unnecessary. Actual Expenditure	
(ii) Head 4059 60 051 81	of Rs. 809.00 lakh obtained in Fel noticed in the last three financial yes saving occurred mainly under:- CAPITAL OUTLAY ON PUBLIC WORKS Other Buildings Construction Strengthening/Modernisation of Existing Industrial Training Institute 1,25.65	oruary 2005 proved ears in a row. Total Grant (In	Actual Expenditure lakhs of Rupees) 27.05	This trend was Saving (-)
(ii) Head 4059 60 051 81 O R (-)	of Rs. 809.00 lakh obtained in Fel noticed in the last three financial yes saving occurred mainly under:- CAPITAL OUTLAY ON PUBLIC WORKS Other Buildings Construction Strengthening/Modernisation of Existing Industrial Training Institute 1,25.65 84.32 Reason for surrender of Rs. 84.99 equipments for ITI due to non-received to the contraction of the cont	oruary 2005 proved ears in a row. Total Grant (In	Actual Expenditure lakhs of Rupees) 27.05	This trend was Saving (-)
(ii) Head 4059 60 051 81 O R (-)	of Rs. 809.00 lakh obtained in Fel noticed in the last three financial yes saving occurred mainly under:- CAPITAL OUTLAY ON PUBLIC WORKS Other Buildings Construction Strengthening/Modernisation of Existing Industrial Training Institute 1,25.65 84.32 Reason for surrender of Rs. 84.99 equipments for ITI due to non-received.	oruary 2005 proved ears in a row. Total Grant (In	Actual Expenditure lakhs of Rupees) 27.05	This trend was Saving (-)

Reason for surrender of Rs. 3,71.70 lakh was attributed to curtailment of provision by the Government for which no reason was given (August 2005). Last year there was a saving of Rs. 1,84.54 lakh.

Head		Total Grant	Actual Expenditure khs of Rupees)	Excess (+) Saving (-)
202	Secondary Education		intro or respector.	
70	Building			
0	62.00			
S	74.00			
R (-)	2.00	1,34.00	1,26.34	(-) 7.66
203 70	University and Higher Education . Building			
0	50.00			
S	2,50.00			
R (-)	42.26	2,57.74	2,60.65	(+) 2.91
02 103 O S R (-)	Technical Education Technical Schools 18,66,00 3,85,00 14,13,83	8,37.17	8,31.84	(-) 5.33
	Reason for surrender of Rs. 14, provision of Rs. 3,85.00 lakh in Fe target for civil works on account contractor. Reason for eventual sain the following case expenditure	bruary 2005, was stated of administrative difference of Rs. 5.33 lakh	ted to be due to no ficulty and delay o has not been stated	n-achievement of nothe part of the I (August 2005).
4059 60 051 07	financial rule of the Government. CAPITAL OUTLAY ON PUBLIC WORKS Others Construction Education			

Reason for incurring expenditure without budget provision has not been intimated (August 2005).

(+) 14.28

Grant No. 8 ELECTION

				(ALL VOTED
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2015 - ELECTION				
ORIGINAL	3,09,30,00	0		
SUPPLEMENTARY	N	3,09,30,000	2,82,22,736	(-) 27,07,264
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2005) , , , , , , , , , , , , , , , , , , ,		Contract to the second	26,77,000
Notes and Comments		. १८८५ । १६ मृह <mark>स्रिक्स</mark>	grandu jaku tuat.	
(i) As amount o	of Rs. 26.77 lakh	was surrendered in Ma	arch 2005 out of the ev	entual saving 27.07
(ii) Saving occu	rred mainly unde	er:-		
Heàd	61	Total Grant	Actual Expenditure	Saving (-)
2015 ELECTION 103 Preparation a	and Printing of Fle		(In lakhs of Rupees)	internal (1995) Million (1995) Million (1995)
				34
O R (-)	17.00 0.62	16.38	16.38	angala Salahan Salahan
	conduct of election and State/U.T.	ns for		
Legislative As 62 . Conduct of E	lection			
O R (-)	2,00.00 14.40	1,85.60	1,85.58	(-) 0.02
	due to payment		which was surrender arges instead of travel	
108 Issue of Phot Voters	o Identity Cards to	o		
63 Photo Identity O	y Cards 35.00			
Ř (-)	10.62	24.38	24.37	(-) 0.01
Reduction in	n provision by R	s. 40.62 lakh was the i	net effect of reduction	of provision by Rs.

Reduction in provision by Rs. 40.62 lakh was the net effect of reduction of provision by Rs. 3.00 lakh through re-appropriation followed by surrender of Rs. 7.62 lakh in March 2005 and was stated to be due to conduct of simultaneous elections both for State Legislative Assembly and Union Parliament in 2004, which necessitated postponement of issue of photo identity cards during the year.

Linial

Grant No. 9 EXCISE

		ENUISE		(ALL VOTED
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	, Rs.
REVENUE				yan ya dalaha da Yelengen
VOTED				
MAJOR HEAD 2039 – STATE EXCISE DUTIES				
ORIGINAL	1,62,18,000			
SUPPLEMENTARY	NIL	1,62,18,000	1,49,19,817	(-) 12,98,183
2052 – SECRETARIAT-GENERA	L S ERVICES			
ORIGINAL	50,33,000			
SUPPLEMENTARY	2,10,000	52,43,000	51,29,445	(-) 1,13,555
TOTAL VOTED				
ORIGINAL	2,12,51,000			
SUPPLEMENTARY	2,10,000	2,14,61,000	2,00,49,262	(-) 14,11,738
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	5)			18,31,000
Notes and Comments				
(i) Against a savin day of the finar progress of exp	ncial year. This in	an amount of Rs. dicates Governmer	18.31 lakh was surrende it's inability to keep a	ered on the last watch over the
(ii) Saving occurred	d mainly under:-			
Head		Total Grant	Actual Expenditure lakhs of Rupees)	Excess (+)
2039 STATE EXCISE DU 001 Direction and Add 60 Establishment			rentia di itupeca/	

Reduction in provision by Rs. 17.73 lakh was the the net effect of increasing the provision first by re-appropriation of Rs. 0.58 lakh and then surrender of Rs. 18.31 lakh stated to be due to requirement of provision for office expenses to clear pending bills and non-filling up of seven numbers of vacant posts during the year (Rs. 13.35 lakh) and also for non utilisation of Rs. 4.96 lakh during the year. This irregular excess surrender ultimately caused an eventual excess of Rs. 4.75 lakh.

1,49.20

R (-)

17.73

Section and Major Hea	d	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED		•		
MAJOR HEAD 2020 - COLLECTION OF	TAXES ON INCOME AND EXPE	NDITURE		
ORIGINAL	61,00,000			
SUPPLEMENTARY	NIL	61,00,000	60,28,060	(-) 71,940
2030 - STAMPS AND RE	GISTRATION			
ORIGINAL	5,00,000			
SUPPLEMENTARY	NIL	5,00,000	49,097	(-) 4,50,903
2040 - SALES TAX				
ORIGINAL	2,32,43,000			
SUPPLEMENTARY	NIL	2,32,43,000	1,09,57,755	(-) 1,22,85,245
2052 - SECRETARIAT -	GENERAL SERVICES			
ORIGINAL	1,25,65,000			
SUPPLEMENTARY	NIL	1,25,65,000	1,68,20,964	(+) 42,55,964
2054 - TREASURY AND	ACCOUNTS ADMINISTRATION			
ORIGINAL	4,89,75,000			
SUPPLEMENTARY	NIL	4,89,75,000	4,76,15,925	(-) 13,59,075
2071 - PENSIONS AND	OTHER RETIREMENT BENEFIT	S		
ORIGINAL	31,00,00,000			· .
SUPPLEMENTARY	NIL	31,00,00,000	30,31,69,106	(-) 68,30,894
2075 - MISCELLANEOUS	S GENERAL SERVICES			
ORIGINAL	887,54,72,000			
SUPPLEMENTARY	NIL	887,54,72,000	883,41,32,378	(-) 4,13,39,622
2235 - SOCIAL SECURIT	TY AND WELFARE			
ORIGINAL	35,50,000			
SUPPLEMENTARY	NIL	35,50,000	25,05,677	(-) 10,44,323

				
TOTAL VOTED				
ORIGINAL	928,04,05,000			
SUPPLEMENTARY	NIL	928,04,05,000	922,12,78,962	(-) 5,91,26,038
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	005)			1,76,37,000
REVENUE		to the second		
CHARGED				
2048 - APPROPRIATION FOR	REDUCTION OR AVOIDAN	ICE OF DEBT		
ORIGINAL	11,00,00,000			
SUPPLEMENTARY	NIL	11,00,00,000	11,00,00,000	NIL
2049 - INTEREST PAYMENT				
ORIGINAL	96,83,70,000			
SUPPLEMENTARY	2,75,81,000	99,59,51,000	99,19,06,479	(-) 40,44,521
TOTAL CHARGED				
ORIGINAL	107,83,70,000		en de la Companya de La Companya de la Co	
SUPPLEMENTARY	2,75,81,000	110,59,51,000	110,19,06,479	(-) 40,44,521
AMOUNT SURRENDERED DURING THE YEAR (MARCH	H 2005)			40,42,000
CAPITAL				
VOTED				and the second of the second o
7610 - LOANS TO GOVERNM	ENT SERVANTS, ETC			
ORIGINAL	15,00,000			
SUPPLEMENTARY	NIL	15,00,000	6,48,196	(-) 8,51,804
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	005)			8,50,000
CHARGED				
6003 - INTERNAL DEBT OF T	HE STATE GOVERNMENT		e Maria Marjer (b. 1913) 1985 - Grand Williams	
ORIGINAL	24,70,31,000	and the second of the second o	en er better get en i. Generalie	
SUPPLEMENTARY	NIL	24,70,31,000	43,64,93,102	(+) 18,94,62,102

				*	
6004 – LOA	NS AND ADVANCES FROM THE	CENTRAL GOVE	RNMENT		
ORIGINAL	15,65,6	06,000			in the second of
SUPPLEMEN	TARY 18,66,8	88,000	34,31,94,000	40,07,21	691 (+) 5,75,27,691
TOTAL CHA	RGED				
ORIGINAL	40,35,	37,000			
SUPPLEMEN	TARY 18,66,	8 8,000	59,02,25,000	83,72,14	,793 (+) 24,69,89,793
	URRENDERED E YEAR (MARCH 2005)				NIL.
Notes and	Comments	**	•		
Revenue (Voted)				
(i) (ii)	1,76.37 lakh was anticipal Saving in the grant occur	ated and surren	dered during		on of the grant only Rs. proved unrealistic.
Head			Total Grant	Actual	Saving (-)
			,	Expenditure In lakes of Rupe	
2030 01 101 O R(-)	STAMPS AND REGISTRATION Stamps -judicial Cost of Stamp 3.00 2.50		0.50	0.4	
	Reason for anticipated from Central Stamp Dep		2.50 lakh was	s stated to be	lue to non-receipt of bill
02 101 O R(-)	Stamps non-judicial Cost of Stamps 2.00 2.00		· · · · · · · · · · · · · · · · · · ·	en in dispersion of the second	
	The entire provision of fi				ceipt of bills from Deputy year 2003-2004 also.
2040 101	SALES TAX Collection Charges			。 1	the track of the period of the second of the
O R(-)	2,32.43 1,23.27		1,09.16	1,09.5	8 (+) 0.42
	Reduction of provision				

Reduction of provision by Rs. 1,23.27 lakh was the net effect of surrender of Rs. 97.86 lakh and further decrease by re-appropriation of Rs. 25.41 lakh stated to be due to non implementation of the VAT during the year.

Head		Total Grant	Actual	Excess (+)
*.			Expenditure	Saving (-)
			(In lakns of Rupees)	and the second of the second o
2054	TREASURY AND ACCOUNTS			in the second of
	ADMINISTRATION			
095	Directorate of Accounts and			
10	Treasuries Finance Department			
0	1,67.70	makajika (berin)	Et et gebek park den gere	etym englis i i i i i i i i i i i i i i i i i i
R(-)	5.40	1,62.30	1,61.83	(-) 0.47
· · · · · ·				atomy Military
	Reduction in provision by Rs appropriation of Rs. 3.25 lakh with the year and curtailment of expe	vas stated to be du	ue to non joining of so	ome officials during
.096	Pay and Accounts Offices			
ő	3,22.05		for postant things in	2 (2) (2) (2) (2) (2)
R(-)	7.77	3,14.28	3,14,33	(+) 0.05
	Reason for surrender of Rs. 7. officials.	.77 lakh during th	e year was stated to	be due transfer of
- 1 K		The state of the s		
2071	PENSION AND OTHER RETIREMENT BENEFITS			
01	Civil			
102	Commuted value of Pension			
0.	6,00.00			
R (-)	2,13.00	3,87.00	3,85.11	(-) 1.89
	Reduction in provision by Rs. 2 followed by decrease of Rs. 2,12 allocation made during the year 1.89 lakh has, however, not been	2.00 lakh through re r as per the actual	e-appropriation stated need. Reason for ul	to be due to prorata
104	Gratuities			
60	Payment of Gratuities			erite e e e e e e e e e e e e e e e e e e
0.	6,50.00	0.00.00		
R (-)	2,87.00	3,63.00	3,59.87	(-) 3.13
	Reduction in provision by Rs. 2 and further decrease of Rs. 2,60 who retired was less than the a lakh has not been intimated (Aug	.50 lakh by re-appr inticipated number	opriation as the actual	number of persons
115	Leave Encashment Benefits		スト・サービ、中文語 _{ので} は 「Entropy on Androne El	
0	4,00.00	•.		All March
R (-)	38.00	3,62.00	3,58.00	(-) 4.00
	Reason for surrender of Rs. 38.6	10 lakh was hased	on actual requirement	of provision during

Reason for surrender of Rs. 38.00 lakh was based on actual requirement of provision during the year. Reason for eventual saving of Rs. 4.00 lakh has not been intimated (August 2005).

Head		Total Grant	Actual Expenditure	Saving (-)
		(In	lakhs of Rupees)	
2075	MISCELLANEOUS GENERAL SERVICES	,		
103	State Lotteries			
10	Finance Department			
0	8,85,24.72	8,85,24.72	8,81,10.79	(-) 4,13.93
	Reason for eventual saving of Rs. 4,	13.93 lakh has not	been intimated (Aug	ust 2005).
2235	SOCIAL SECURITY AND WELFARE			
200	Other Schemes			
10				
	Finance Department			
0	10.50	0.44	and the last of the same	
R(-)	10.39	0.11	0.11	·
	Reason for anticipated saving of Rs. non-receipt of claims during the year		was re-appropriated	, was attributed to
(iii)	Saving at (ii) above was partly off se	t by excess as und	der:-	
Head		Total Grant	Actual	Excess (+)
		(In	Expenditure lakhs of Rupees)	
2052	SECRETARIAT GENERAL SERVICES	(11)	ilakiis oi Rupees)	
090	Secretariat			
10	Finance Department			
0	1,25.65			
R	41.90	1,67.55	1,68.23	(+) 0.68
	Reason for augmentation of provi additional officers during the year a bills etc.	sion by Rs. 41.9 nd payment of lea	90 lakh was attribut ave encashment, sett	ted to posting of lement of pending
2071	PENSION AND OTHER RETIREMENT			
Warner .	BENEFITS			
01	Civil			
101	Superannuation and Retirement Allowances			
0	8,00.00			
R	3,20.00	11,20.00	11,23.73	(+) 3.73
	Reason for augmentation of provisi number of pensioners during the y attributed to payment of monthly per	ear. Reason for	eventual excess of	Rs. 3.73 lakh was
105	Family Pension			
0	6,50.00			
R	1,52.50	8,02.50	8,04.98	(+) 2.48
	Reason for anticipated excess of Restated to be due to payment of mont			

In addition to above in the following case expenditure was incurred without any budget provision.

Head	MISCELLANEOUS GENERAL SERVICES	Total Grant (In	Actual Expenditure lakhs of Rupees)	Excess (+)
2075 104 O	Pension and awards in consideration of distinguished services		1.28	(+) 1.28
	Reason for excess of Rs. 1.28 lakh	has not been intima	ted (August 2005).	19 19 12 12 12 12 12 12 12 12 12 12 12 12 12
Revenue Charged				
(i)	Against the ultimate saving of Rs surrendered during the year. Last			
(ii)	Saving in the charged appropriation	on occurred mainly u	nder:-	
Head		Total Grant	Actual Expenditure lakhs of Rupees)	Saving (-)
2049 01 200 60 O	INTEREST PAYMENTS Interest on Internal Debts Interest on Other Internal Debts Life Insurance Corporation of India 5,47,00			
R(-)	16.32	5,30.68	5,30.67	(-) 0.01
	Reason for anticipated saving of I Insurance Corporation.	Rs. 16.32 lakh was at	ttributed less receip	it of loan from Life
65 O R(-)	Bank overdraft 1.00 1.00			
	The entire provision of Rs. 1.00 l facility from the bank.	akh was surrendered	d due to non-availir	ig of the overdraft
66 O R(-)	NABARD 3,32.47 24.93	3,07.54	3,07.54	
	Reason for reduction in provision stated to be due to payment of pas			n March 2005 was
.03 104	Interest on Small Savings, Provident Fund etc. Interest on State Provident Funds	en e		
67 O R(-)	General Provident Fund 20,50.00 14.60	20,35.40	20,35.40	
	Reason for reduction in provision	by Rs. 14.60 lakh has	s not been intimated	(August 2005).

	<u></u>			
Head		Total Grant	Actual	Saving (-)
			Expenditure (In lakhs of Rupees)	
. 04	Interest on Loans and Advances from Central Government			
101	Interest on Loan for State/U.T. Plan Scheme		a periodici de la compansión de la compans La compansión de la compa	
69 O	Block Loans 29,22.26			
Ř (-)	3,39.45	25,82.81	25,82.81	•••
103	Reason for reduction in provision by 12.49 lakh stated to be due to advance the year and re-appropriation of Rs. 3 Government of India during the year. Interest on Loan for Centrally Sponsored	e payment o	f past loan made durin	ig the last quarter of
	Plan Scheme			
31 O	Police Department 36.54			
Ř (-)	3.67	32.87	32.87	
44 O R (-)	Reduction in provision by Rs. 3.67 lab decrease of Rs. 1.67 lakh through re-a and less receipt of loan from Governm Others 73.09 4.85	appropriation ent of India 62.24	n stated to be due to p during the year. 68.23	ore-payment of Loan (-) 0.01
	Reason for anticipated saving of Rs. Government of India which caused ult			
(iii)	Saving at (ii) above was partly off set I	oy excess as	under:-	en e
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)
2049	INTEREST PAYMENT			
01 101	Interest on Internal Debts Interest on Market Loans			- 142 14 원년 - 122 - 122 - 122 - 122 - 122 - 122 - 122 - 122 - 122 - 122 - 122 - 122 - 122 - 122 - 122 - 122 - 1
0 \$	29,21.29 2,75.81	i i		
R	2,74,33	34,71.43	34,71.43	The beath of the second of the
	Reason for anticipated excess of Rs. was attributed to receipt of more manecessitated re-payment of more interappropriation of Rs. 6,73.86 lakh.	arket loan w	hich was not contem	plated earlier. This
200 62 O R	Interest on Other Internal Debts Rural Electrification Corporation 1,52.19 1.98	1,54.17	1,54.17%	
	·			

Head 63	National Insurance Corporation	Тс	otal Grant (In	Actual Expenditure akhs of Rupees)	Excess (+)
O R	26.13 1.86		27.99	27.99	
	Reason for augmentation of R attributed to receipt of more to earlier.				
108	Interest on Insurance and Pension	and the second second			
68	Fund Sikkim State Government Employ Group Insurance Scheme	ees			
R R	1,00.00 14.60	1.3		1.14.60	
, şaļā	Reason for anticipated excess following hike in subscription r				
04	Interest on Loans & Advances from Central Government	m			
104 60	Interest on Loan for Non Plan Schemes Loans against Small Saving				
0 R	Collection 4,33.67 71.63		5,05.30	5,05,30	
			T. Trees		

Reason for anticipated excess of Rs. 71.63 lakh was attributed to receipt of more loan against the estimate made earlier. This necessitated re-payment of more interest during the year.

Capital (Charged)

(i) The expenditure exceeded the charged appropriation by Rs. 24,69.90 lakh. The excess requires regularization.

(ii) Excess occurred mainly as under:-

Head	त्तुत्वर में होते हैं है है जो कर के बहुत है। अपने हैं किया ने बाद ने बहुत पर के किया है। है कि हो कि है जो किया किया किया कि किया किया किया किया क	Total Grant	Actual	Excess (+)
			Expenditure (this of Rupees)	
6003	INTERNAL DEBT OF THE STATE GOVERNMENT			
105	Loans from NABARD			
61	Loan for Rural Infrastructure Development			
. 0	8,85.10	8,85.10	27,79.72	(+) 18,94.62

Reason for ultimate excess of Rs. 18,94.62 lakh was attributed to availing the interest relief on such loan. By this process the state government could avail additional interest relief of 5% during the year.

Head		Total Grant	Actual	Excess (+)
	y the state of	· //-	Expenditure	
6004	LOANS AND ADVANCES FROM THE	(II	n lakhs of Rupees)	See Among Pilotonia.
	CENTRAL GOVERNMENT			
02	Loans for State/Union Territory Plan			
*	Schemes		the transfer a Miles	or and the second
101 O	Block Loans 12,09.21	en e	in the second of the second	A to the state of
S S	18,66.88	•		A contract
Ř	11.59	30,87.68	36,62.96	(+) 5,75.28
	Reason for augmentation of provision the year. Reason for ultimate excess relief of 5% of the re-payment of the o	of Rs. 5,75.28		
(iii)	Excess at (ii) above was partly off set	by saving:-	·.	
Head	eur e kalker. Die State der Geber der Schalle Bereit der Wille der Schalle sie der Schalle der Schalle sie der Schalle sie der Schalle sie der Schalle sie d Bereit der Schalle sie der Schall	Total Grant	Actual Expenditure n lakhs of Rupees)	Saving (-)
6004	LOANS AND ADVANCES FROM THE	.\;'	Transito of Trapoco,	
	CENTRAL GOVERNMENT	•	and the second s	en e
01	Non Plan Loan		• •	
102 · O	Share of Small Saving Collection 17,65		the second section of	• • •
R (-)	7.85	9.80	9.80	
004	Maria Dullatian Advance			
201 60	House Building Advance House Building Advance to All India	سور داده	o o sign of the following	ng diagrams and a second secon
000	Service Officers 9.86	and the contract of	and the state of t	D-1-10-19
R (-)	1.62	8.24	8.24	•••
04	Loans for Central Sponsored Plan			•
	Schemes		W.	
31	Police Department			
R (-)	64.48 ± 1000 ± 1.40	63.08	63.08	•••

Reason for anticipated saving of Rs. 7.85 lakh, Rs. 1.62 lakh and Rs. 1.40 lakh in the above three cases was attributed to non-receipt of loan from Government of India during the year.

Capital (Voted)

(i) Saving in the voted grant occurred as under:-

Head		Total Grant (In I	Actual Expenditure akhs of Rupees)	Saving (-)
7610 201 _61	LOANS TO GOVERNMENT SERVANT House Building Advances House Building Advance to All India Service Officer			
O R(-)	10.00 3.50	6.50	6.49	(-) 0.01
	Anticipated saving of Rs. 3.50 lak India Service officer during the yea		due to non-receipt	
202	Advance for purchase of Motor			ALTORO LURONO
62	Conveyance Motor Conveyance to State			ाराभावसम्बद्धाः । विकासम्बद्धाः ।
.0	Government employees 5.00			CETOV MITS
Ř (-)	5.00	· · · · · · · · · · · · · · · · · · ·	eren de la companya esta de la companya de la comp La companya de la companya de	

The entire provision of Rs. 5.00 lakh was surrendered due to non-receipt of claim during the year. Last year there was similar saving of Rs. 10.00 lakh.

(22)(28)就

Grant No. 11 FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

Section and Major Hea	ıd ·		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Rs.	Rs.	Rs.
, v	<u> </u>		178.	17.8. (1. 18. 18. 18. 18. 18. 18. 18. 18. 18. 1	No.
REVENUE	Market Co.	si, m	n en el de la companya de la company		
VOTED					
Major Head 2408 – Food Storage	AND WAREHOUSI	NG	ji te Vita	The state of the State of The state of the State of All the state of the State of the	akan dan Selata Gunara Gunara
ORIGINAL	14,53,26		•		
SUPPLEMENTARY		NIL	14.53,26,000	12,70,46,050	(-) 1,82,79,950
3475 – OTHER GENERA	L ECONOMIC SERV	/ICES		e de la companya de La companya de la companya de	
ORIGINAL	45,8	000,00	e Selection	alegi e gest i tet gestelle sk	rodo Agrafiyo 120 roda
SUPPLEMENTARY		NIL	45,80,000	45,70,803	(-) 9,197
TOTAL VOTED					
ORIGINAL	14,99,0	6,000		عو وقع	
SUPPLEMENTARY		ŃIL	14,99,06,000	13,16,16,853	(-) 1,82,89,147
AMOUNT SURRENDERED DURING THE YEAR (MAR			•		1,82,50,000
- 19 - 19		- ,			
CAPITAL					•
VOTED			*		
4408 – Capital Outla	Y ON FOOD STORA	GE AND WA	REHOUSING		
ORIGINAL	11,6	0,000	•		•
SUPPLEMENTARY		NIL	11,60,000	11,58,252	(-) 1,748
AMOUNT SURRENDERED DURING THE YEAR (MAR				•	NIL

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

Notes and Comments

REVENUE

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

Year			Total Gr	ant		Actual Ex	penditure		Saving (-)	
	공리 우리가	아는 사람들이 되었다.				(In lakhs	of Rupees)			
1996-9	97		6,52.1	5		6,3	88.70	(-)	13.45	ď
1997-9	98.	그렇다 다 되어?	16,78.8	5		16,0	5.23	(-)	73.62	2
1998-9	99		19,18.6	3		18.9	7.28	(-)	21.35	
99-200	00 / 🦼		31,86.1	3	Z. Š	28.5	4.43	(-)	3,31.70	
2000-0)1		13,82.1	To the contract of		ં 3,9	3.94	(-)	9,88.25	
2001-0)2		14,86.3	4		8.0	2.53	(-)	6,83.81	
2002-0)3	1. 大安 1. 1967 (1. 14)等等 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	9,94.4	8		7,2	28.21	(-)	2,66.27	
2003-0)4		10.13.8	6	3 (1) (1)	9,9	7.55	(-)	16.31	

(ii) Saving in the current fiscal occurred mainly under:

	ng 1. 第6章 第二者所以等抗			기가는 가장 되게 되게 된다.		
Head			Total Grant	Actual		Saving (-)
				Expenditure		and the filler and t
			Historia Barrier			
ga ing Pagaga ing Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Ka	그렇다 여러 걸 느낌을 됐다.		(In	lakhs of Rupee	s)	
2408 FOOD ST	ORAGE AND WAREHO	ISING				rdada Nili Gari
					4, 144	
01 Food					હું શ્રીકા	설명에 대통에 관계되었다.
- 004 Researc	h and Evaluation	and a silicate in			3 1 3	
· (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	2.00		과 그는 그를 걸렸다			
$\mathcal{L}_{\mathcal{L}}}}}}}}}}$						
R (-)	2.00					學為可提出一樣,當了

The entire provision of Rs. 2.00 lakh was surrendered in March 2005 due to non finalisation of the programme for testing and sampling of food grains during the year. Similar reappropriation of entire provision of Rs. 3.00 lakh occurred in last financial year too.

102 Food Subsidies 62 Subsidies on Sale of Rice O 10,00.00 R (-) 2,02.90 7,97.10 7,97.10

Reduction in provision by Rs. 2,02.90 lakh was the net effect of re-appropriation of Rs. 20.40 lakh and then surrender of Rs. 1,82.50 lakh and was attributed to delay in finalisation of BPL beneficiary list. Similar saving of Rs. 30.02 lakh occurred during the year 2003-2004 also.

Grant No. 12 FORESTRY AND ENVIRONMENT MANAGEMENT

Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
n marker in 1995		Rs.	Rs.	Rs.
REVENUE				
VOTED SECTION OF THE PROPERTY			अर्थे अर्थात्र । अंश्री	Tana Per
MAJOR HEAD				
2402 – Soil and Water Conse	RVATION			
	2,19,86,000			
SUPPLEMENTARY	NIL	2,19,86,000	2,12,88,749	(-) 6,97,251
2406 – FORESTRY AND WILD LIF		21,10,00,000	2, 12,00,7	
	*			
ORIGINAL	21,00,76,000	National Control	eren setjanen	September 1
SUPPLEMENTARY	81,69,000	21,82,45,000	19,08,43,958	(-) 2,74,01,042
2501 – SPECIAL PROGRAMME FO	RURAL DEVEL	OPMENT		· .
ORIGINAL.	1,19,82,000	÷.		
SUPPLEMENTARY	NIL	1,19,82,000	70,38,584	(-) 49,43,416
3435 — ECOLOGY AND ENVIRONN	MENT			
ORIGINAL	33,00,000		and to be defending as associated and part	
SUPPLEMENTARY	NIL `		29,99,126	
TOTAL VOTED	. ,		that is such	
ORIGINAL	24,73,44,000	e transfer in		
SUPPLEMENTARY	81,69,000	25,55,13,000	22,21,70,417	(-) 3,33,42,583
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005				3,25,52,000
CAPITAL			•	
Voted	•		•	
4406 – CAPITAL OUTLAY ON FOR	RESTRY AND WILI	D LIFE		.*
ORIGINAL	37,00,000	· · · · · ·	•	*Wall
SUPPLEMENTARY	1,99,75,000	2,36,75,000	2,19,58,088	(-) 17,16,912
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005	* *	2,00,10,000	<u>د, ۱۵,۵۵,۵۵۵</u>	11,70,000

Grant No. 12 FORESTRY AND ENVIRONMENT MANAGEMENT Contd.

Notes and Comments

REVENUE

(i) There has been persistent cases of saving under the M.H. 2406 Forestry and Wild Life in the preceding eleven years in a row. This points out the need for more accurate and need based budgeting exercise by the government:-

Year	Total Grant	Actual Expenditure	Saving (-)
Problem		(In lakhs of Rupees)	
1993-94	8,76.19	7,90.94 (-) 85.25
1994-95	11,26.99	10,55.71	-) 71.28
1995-96	14,36.03	13,40.81	-) 95.22
1996-97	15,35.08	13,38.21 (-) 1,96.87
1997-98	16,03.50	40,89.03	-) 5,14.47
1998-99	17,23.81	16,65.11	-) 58.70
99-2000	(47,11,47)	14,70.33 (-) 2,41.14
2000-01	20,48.22	18,83.03 (-) 1,65.19
2001-02	25,07.72	24;25.91 (-) 81.81
2002-03	29,47.45	21,73.66 (-) 7,73.79
2003-04	20,19.85	18,98.27	-) 1,21.58

In the last three financial years even the original budget provision under the above major head remain unutilised. But the supplementary provisions were still provided as a routine measure without any proper assessment.

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

Head the second of the second	Total Grant	Actual	Excess (+)
		Expenditure	Saving (-)
그 문항 한 경기 없는 경기 가장 그래요? 하게 하셨다는 그는 하다 수 있다	(in I	lakhs of Rupees)	
2402 SOIL AND WATER CONSERVATION		`#####################################	
001 Direction and Administration			
13 Forestry and Wild Life Department			
1,75.20			
R(-) 10.52	1,64.68	1,68.62	(+) 3.94

Anticipated saving of Rs. 10.52 lakh through re-appropriation (Rs. 10.44 lakh)/surrender (Rs. 0.08 lakh) was attributed to non filling up of vacant posts of Assistant Conservator of Forest and Beat Officers during the year and transfer of staff to other sectors mainly. Reason for eventual excess of Rs. 3.94 lakh was mainly due to the fact that transfer entries were made by this office on the basis of department's observation of 1st quarter reconciliation. However, subsequently the concerned original vouchers were sent by the Chief Pay and Accounts Offices again during the March (S) accounts, which once accounted for, resulted in excess posting of Rs. 3.80 lakh and the same remained undetected till the finalisation of the March (S) accounts. One voucher for Rs. 1.27 lakh in fact even came from two sources, CPAO (East) and CPAO (HQ), during March (S) accounts.

		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		the second of the second of the second	
2406	FORESTRY AND WILD LIFE				二二年 以前的 医复形的 华斯達
01	Forestry			27	
	F				e de la Maria de La Caractería de la Car
101	Forest Conservation, De	velopment	44		
4 4 344	and Regeneration		and the second second		
	and Regeneration			自分,这个知识于相连上一遍兴	化动物 化多氯化物 电线流流 化二氯
66	Forest Protection Schem	100			사이는 경찰학 구조분학 한 권 되었다.
.00	Lorest Lintection Scrien	I Ç 3	. ಜಿಕ್ಕರ ಕೊಂಡ್ ಒಂ	of the desired section is a	and the second second second second
\mathbf{O}	1.62.	52		and the state of the state of	
		7∪ ass in Albertain in th		Andrew Colored	人民民 机分配线 海瓜白 光二点点
R (-)	1.36.0	30	25.84	25.79	9 (-) 0.05
かっせいし	The man temperature of the first of the contract of the contra	Salar and Salar Salar	20.07	~~.,	
	하기 하상에 대한민국 제상의 연락적인 생명 수	어린 하시 되었다 했다. 하시 설명	기 그는 시간에 가장 살았다.		PROGRAM A PART OF THE PART OF THE

The amount of Rs. 1,36.69 lakh was surrendered on the last day of the financial year due to change of pattern of funding by the Government of India.

Grant No. 12 FORESTRY AND ENVIRONMENT MANAGEMENT Contd.

Head		Total Grant	Actual	Excess (+)
·		rotal Olan	Expenditure	Saving (-)
			(In lakhs of Rupees)	
2406	FORESTRY AND WILD LIFE			
01 101	Forestry Forest Conservation, Development			
	and Regeneration	Nasari Largeri Maria James (1988)		
67	Biodiversity Scheme	The standard of the		
O	1,02.00			
R (-)	4.49	97.51	97.50	(-) 0.01
izan Majar	Reduction in provision by Rs. 4.49 la			
	subsequent addition by re-appropriat			
	5.00 lakh was stated to be due to non-	receipt of fund	d from North Easter	n Council.
102	Social and Farm Forestry			
69	Social Forestry			
S S	85.32 8.31			
R(-)	3.34	90.29	90.32	(+) 0.03
	Reduction in provision by Rs. 3.34	akh was the	j* v	tion of Ps. 156 lakh
161 (34.7)	through re-appropriation and again b			
وأمرأ والمتحاض	stated to be due to transfer of staff t			
	Guards mainly.	$\left(\frac{1}{2}\sum_{i=1}^{n} \mu_i x_i^{(i)} + \mu_i x_i^{(i)} + \frac{1}{2}\sum_{i=1}^{n} \mu_i x_i^{(i)$	e agreement to the second of t	
102	Social and Farm Forestry			and the state of t
72	Compensatory Afforestation Scheme		ger of Fibral Mar	William Street
0	2,00.00			
R(-)	1,61.31	38.69	38.54	(-) 0.15
	Provision initially was made under			
	Government's direction in this regar			
	changed and the same was not issue fiscal as stated by the State Government			
	However, similar saving occurred in la			ing aras sufficience.
105	Forest Produce	·	in the second	
105 73	Utilisation Circle			
Õ	57.61			Galanti karipatan dari dari dari dari dari dari dari dari
S	0.86			g fallenger village Gegenger villaget for
R (-)	3.45	55.02	54.51	(-) 0.51
aran da	Anticipated saving of Rs. 3.45 lakh w	as re-appropr	iated due to non-av	vailability of operation
	area following non-completion of wo	rking plan. S	Similar saving occu	rred in the year 2003-
	2004 also.			
11.1	Zoological Park	a do Historia. Másti No o transferi		of the field of th
61	Development of Himalayan			and the second s
0	Zoological Park 69.62			
S	2.16			Military of the state of the st
R (-)	20.36	51.42	47.48	(-) 3.94
	Reduction in provision by Rs. 20.36	lakh was the	net effect of reduc	tion of Rs. 13.11 lakh

Reduction in provision by Rs. 20.36 lakh was the net effect of reduction of Rs. 13.11 lakh through re-appropriation and further reduction of Rs. 7.25 lakh through surrender stated to be due to non-release of fund by Central Zoo Authority of India. Reason for eventual saving of Rs. 3.94 lakh was due to fact that the irregular and improper re-appropriation order proposed by the department was not accepted and sent back to the Government with proper justification. Similar re-appropriation/surrender occurred during the year 2003-2004 also.

Grant No. 12 FORESTRY AND ENVIRONMENT MANAGEMENT Contd.

Head		Total Grant	Actual Expenditure	Saving (-)
440		(In	lakhs of Rupees)	
112	Public Gardens 1,31,04		Francisco Marie Contra	
O S	1.42			
R(-)	20.45	1,12.01	1,11.76	(-) 0:25
	Reduction of provision by Rs. 20.4 surrender was due to non comple Similar trend was noticed in the las	tion of the project I	opropriation and Rs. (before the close of the	0.05 lakh through ne financial year.
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
05	Waste Land Development (Forest)			も指令 [編集] 2773
101	National Waste Land Development			
A Park A SA	Programme (100% C.S.S.)			
81	Waste Land Development			
0	1,15.32			
R(-)	43.31	72.01	65.89	(-) 6 12
3435 03	Reason for eventual saving of appropriation order of the departm Government with proper justification ECOLOGY AND ENVIRONMENT Environment Research and	ent was not effecte		
	Ecological Regeneration	ing no seek noong serbang selang selang selang sebang selang serbang sebang sebang sebang sebang sebang sebang Selang sebang seban		
001	Direction and Administration			
0	17.25	ART - John La		
R(-)	2.58	14.67	1461	(-) 0.06
	Anticipated saving of Rs. 2.58 reimbursement, printing bill etc. du		red due to non red	ceipt of medical
(111)	Saving that occurred at (ii) above w	as partly counter ba	alanced as under:-	
Head		Total Grant (In	Actual Expenditure lakhs of Rupees)	Excess (+)
2406	FORESTRY AND WILD LIFE			
01	Forestry	的自然的自己情况。		
001	Direction and Administration	WAR WERE	VALUE & AND PROPERTY	
Q	8,06.78			
S	13.07	0000	0.2000	7,1,1,2,40
R	18.99	8,38.84	8,39.96	(+) 1.12

Augmentation of provision by Rs. 18.99 lakh through re-appropriation in March 2005 was the net effect of increasing the provision first by re-appropriation for Rs. 20.42 lakh and followed by surrender of Rs. 1.43 lakh. Re-appropriation was stated to be made due to payment of medical advance and encashment of leave etc. Surrender was made stated to be due to non-payment of dues for want of completion report. Reason for anticipated excess of Rs. 1.12 lakh was stated to be due to payment of medical advance.

Grant No. 12 FORESTRY AND ENVIRONMENT MANAGEMENT Concld.

Head		Total Grant	Actual Expenditure	Saving (-)
003	Education Training	(ln	lakhs of Rupees)	
44	Head Office Establishment			
0	3.00			
R	7.00	10.00	9.96	(-) 0.04
	Augmentation of provision by R attributed to payment of leave en settlement of outstanding Govern	cashment, training of		
102 71	Social and Farm Forestry Plantation Scheme			
O R	62.10 10.73	72.83	72.67	(-) 0.16
	Augmentation of provision by Regovernment dues and organising			ment of different
02 110 O	Environmental Forestry and Wild Life Wild Life Preservation 1,89.59			
Š R	5.87. 48.61	2,44.07	2,42.21	(-) 1.86
Capital	muster roll workers and comple eventual saving has not been clear			
()	As against the actual saving of F could be anticipated and surrend			of Rs. 11.70 lakh
(ii)	Saving occurred under:-			2 2
Head		Total Grant	Actual Expenditure	Saving (-)
		(In	lakhs of Rupees)	
4406	CAPITAL OUTLAY ON FORESTRY AND			
-01	WILD LIFE Forestry			
070	Communication and Building			
O S	37.00	67.00	64.66	(-) 5 34
	30.00 Supplementary provision of Rs. picnic spot at Kumrek. Howe unsurrendered at the end of Marc	30.00 lakh was obta	61.66 lined in February 200 . 5.34 lakh remaine	5 for creation of
101	Forestry Conservation, Developmer and Regeneration	11. 11.		
66 S R (-)	Forest Protect Scheme 1,50.50 11.70	1,38.80	1,38.79	(-) 0.01
	Anticipated saving of Rs. 11.70 la to non construction of building d	kh was surrendered c		

ing the Martin Alberta Burton Martin Burton Burton Britania		e de la companya della companya della companya della companya de la companya della companya dell	ing sa	(ALL CHARGED)
Section and Major Hea	ad Figure 1	Total Grant/ A	ctual Expenditure	Excess (+) Saving (-)
in the second property of the second property	and from the state of the state	Rs.	Rs.	Rš.
REVENUE				
CHARGED	•	w.	*.	
	CÉ-PRESIDENT/GOVERNOR/			ा (१८८५) है। इस्ते । १९६८ अस्तरी सुराष्ट्री
ADMINISTRATO	ÍR OF UNION TERRITORIES	April 1		institution of the second of t
ORIGINAL	1,64,72,000			
SUPPLEMENTARY	17,45,000	1,82,17,000	1,82,18,421	(+) 1,421
2059 – Public Works				
ORIGINAL	15,26,000			
SUPPLEMENTARY	NIL	15,26,000	15,26,700	(+) 70Ô
TOTAL CHARGED				
ORIGINAL	1,79,98,000			in the same of the
SUPPLEMENTARY	17,45,000	1,97,43,000	1,97,45,121	(+) 2, 121
AMOUNT SURRENDERED DURING THE YEAR (MAR				ŃĬĿ
Notes and Comments	s			

REVENUE (CHARGED)

Expenditure exceeded the charged appropriation by Rs. 2,121; the excess requires regularisation.

Grant No. 13 HEALTH CARE, HUMAN SERVICES AND FAMILY WELFARE

			<u> </u>	(ALL VOTED)
Section and Major Head	Pilate Albandari	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		,	Rs.	Rs.
REVENUE				
VOTED				
Major Head		S		
2059 – Public Works				্বিক্রানির্ভিত্ত । বিভাগের বিভাগের বিভাগে
ORIGINAL	33,58,000	i s		
SUPPLEMENTARY	NIL	33,58,000	34,04,166	(+) 46,166
2210 - MEDICAL AND PU	BLIC HEALTH			
ORIGINAL	49,31,39,000			
SUPPLEMENTARY	2,31,50,000	51,62,89,000	48,46,37,883	(-) 3,16,51,117
2211 – FAMILY WELFARE				
ORIGINAL	5,32,70,000			
SUPPLEMENTARY	NIL.	5,32,70,000	5,08,62,711	(-) 24,07,289
2216 - Housing		3,02,70,000	70,00,02,711	(-) 24,01,200
ORIGINAL .	32,95,000			
SUPPLEMENTARY	NIL	32,95,000	32,83,740	(-) 11,260
3454 - CENSUS SURVEY	S AND STATISTICS			
ORIGINAL	24,00,000			Andread Stranger
SUPPLÉMENTARY	NEW TANK	24,00,000	23,86,828	(-) 13,172
TOTAL VOTED				
ORIGINAL	55,54,62,000	s in the second		·
SUPPLEMENTARY	2,31,50,000	57,86,12,000	54,45,75,328	(-) 3,40,36,672
AMOUNT SURRENDERED DURING THE YEAR (MARC	н 2005)			2,12,18,000
CAPITAL				
VOTED	•			
4210 – Capital Outlay	ON MEDICAL AND PUBL	IC HEALTH		
ORIGINAL	2,08,00,000			
SUPPLEMENTARY	1,40,00,000	3,48,00,000	3,40,72,589	(-) 7,27,411
	. , .		, , , -,	() = () (), (

Grant No. 13 HEALTH CARE, HUMAN SERVICES AND FAMILY WELFARE Contd

6210 - LOANS FOR MEDICAL AND PUBLIC HEALTH.

ORIGINAL

56,70,000

SUPPLEMENTARY

NIL

56,70,000

46,70,000

(-) 10,00,000

TOTAL VOTED

ORIGINAL

2,64,70,000

SUPPLEMENTARY 1,40,00,000

4,04,70,000

3,87,42,589

(-) 17,27,411

AMOUNT SURRENDERED

DURING THE YEAR (MARCH 2005)

18,00,000

Notes and Comments

REVENUE

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

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

- (ii) The expenditure of Rs. 54,45.75 lakh even fell short of the original budget provision of Rs. 55,54.62 lakh: As such supplementary provision of Rs. 2,31.50 lakh obtained in February 2005 was totally unnecessary. This trend was noticed in the financial year 2002-2003 also.
- (iii) Saving occurred mainly as under:-

12 A 12 A	J. 193 S	[18] 전염보다			a takan		a "34."		The Land	17				4		1.0	3.5	<u> </u>		
Hea	d 🔆	e de la companya del companya de la companya del companya de la co						: To	tal G	rant		- /	Actua	以				Savin	g (-)
	Sal Sal									100		Fyr	endi	iire				(EFF)		
er a fill of the second	A CONTRACTOR							T. T.	. T.S.				A 18 18	a Sala Jackson	4.44	Magazia		실칙		선원
	n. 17 0					4 1 1					្យ(ពោក	akhs.	ot Ki	ipees	i) ,				.	-4
22.	in :	MEDICAL	AND P	UBLIC HE	-Al TH			整定表				and and						14132		10
		Grand Control of	S. 20 12 12 12 12 12 12 12 12 12 12 12 12 12	A STATE OF THE STA	2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -		2.50.00	Higherta 1986 An and and a		\$ 027	\$ 60.7%					12.	Sec.			
: - T	U ^	Hospita	u and ا	ispensa	ries				1.5					红洲		CONTRACT.			19.5	N 25
1	11	Central	Health	Stores					HA:		No.	i val.	(-0.5		360 1418		**************************************	₹.
	4 30 6		A 20.86 P	1	77		- Jay 1867		, Pet	2.75						35.84×	4.4			5.49
Or Jak	0			4,91	1.77		5 75				1000000		473		21,0			Section of	.ST	g- " '
	S 🚉	20 Bes 10	· Dia MESSE	1.65	5.00			4. 1973		1.75	ا رضونه ا	1				- 500	and the second		.	1, 39
	D		아름 하다.		1.87				6.5	B.64	age of	- 7 (V)	- 6.5	3 40	- 1	門、首先		1/21	5.24	g Ť
	Ţ .		. 5 Sec. 18	"你从真自治有性	i:O/≥ 、	4			ان ر ت	J.U4			, U,U	U. TU	r Kolonia		(1815-17	- 'Y"/ <u>'</u>	v.24	

Augmentation of provision by Rs. 1.87 lakh through re-appropriation was intended for payment of emergency repair of two dental unit of Namchi Hospital. Reason for eventual saving of Rs. 5.24 lakh has not been intimated (August 2005).

Grant No. 13 HEALTH CARE, HUMAN SERVICES AND FAMILY WELFARE Contd

Head		Total Grant	Actual Expenditure (Jakhs of Rupees)	Excess (+) Saving (-)
62	Central Referral Hospital, Gangtok		i jakns of ixupces)	
	(STNM)			
0 R (-)	9,48.89 24.95	9,23.94	9,23.19	(-) ₋ 0.75 ₀ :
	Reason for anticipated saving of Rs. was stated to be due to non-receipt o Centers and Sub-Centers as well as f	f claim for leave	encashment from staff	of Public Health
63 O -	Other Hospital (PMGY) 7,63.56			
R (-)	31.18	7,32.38	6,09.68	(-) 1,22.70
	Reduction in provision was the net e non-receipt of fund from Governmer through re-appropriation was attri encashment mainly. Reason for ever This is an instance of defective re-ap	it of India and in buted to paymentual saving of F	ncrease of provision beent of medical adva Rs. 1,22.70 lakh has no	y Rs. 18.82 lakh nces and leave
800	Other Expenditure			
0	12,26.30			
. <u>S</u>	60.00			
R (-)	91.00	11,95,30	11,96.66	(+) 1.36
	Reason for saving of Rs. 91.00 lakh w non-receipt of grants under North Ea procurement of equipment for Sikkim	stern Council.	The budget provision	
198	Assistance to Gram Panchayats			
0.	20.00			
R (-)	10.00	10.00	10.00	
	Reason for anticipated saving of Rs. the Adhakshya, South district to ta Center to the Government.			
06	Public Health			
101	Prevention and control of diseases			
68	() 실험 () 그가 말하다. 아이들이 하는 사람이 나를 하는 것 같아 되는 사람들이 가득하였다.			
0	3.05			
R (-)	1.60	1.45	1.45	
	Reduction of provision by Rs. 1.60 lunder the head 2210-01-110-62 during	akh was stated j the year.	to be due to requirem	ent of provision
70	Thyroid Centre			
O	3.25			
R (-)	(47) - 1,50	1.75	1.75	
	Anticipated saving of Rs. 1.50 lakh w	as re-appropriate	ed with a view to meeti	ngevcesunder

Anticipated saving of Rs. 1.50 lakh was re-appropriated with a view to meeting excess under 2210-06-101-66 during the year.

Grant No. 13 HEALTH CARE, HUMAN SERVICES AND FAMILY WELFARE Contd.

ead			. Total	. : E	Actual Expenditure hs of Rupees)	Excess (+) Saving (-)
82 O R(-)	Prevention & Contr (100 % C.S.S.)	ol of Blindness 15.70 12.05		3.65	3.63	(-) 0.02
	Reason for saving Government of In				her estimation of flo dget provision.	ow of fund from
83 O	National Leprosy C (100 % C.S.S.)	ontrol Programme				
R (-)					3.00 ition (Rs. 1.50 lakh) e Government of Ind	
84 O R (-)	lodine Deficiency D Programme (100 %			4.27	4.22	(-) 0.05
ar e	encashment, T.A.	ender of Rs. 8		was attribu	ted to non-submis	ssion of leave
	year 2003-2004 al					
85 O	year 2003-2004 all National Cancer Co (100% C.S.S.)	so.	v* •			
	National Cancer Co (100% C.S.S.)	so. ontrol Programme 10.50 10.50 ion of Rs. 10.50	akh was s	surrendered in	n March 2005 due to	o non-receipt o
0	National Cancer Co (100% C.S.S.) The entire provisi proposal for conc	so. ontrol Programme 10.50 10.50 ion of Rs. 10.50 lucting the progr	akh was s amme and	urrendered in		o non-receipt o
O R (-)	National Cancer Co (100% C.S.S.) The entire provisi proposal for cond Hospital requiring	so. ontrol Programme 10.50 10.50 ion of Rs. 10.50 lucting the progr g Palliative there	akh was s amme and	urrendered in	n March 2005 due to	o non-receipt of
O R (-)	National Cancer Co (100% C.S.S.) The entire provisi proposal for cond Hospital requiring surrendered. National Mental He	so. ontrol Programme 10.50 10.50 ion of Rs. 10.50 lucting the progr	akh was s amme and	urrendered in	n March 2005 due to	o non-receipt o
O R (-) 86 O	National Cancer Co (100% C.S.S.) The entire provisi proposal for cond Hospital requiring surrendered. National Mental He (100% C.S.S.) Reason for surre allocation of pay- India (Rs. 8.83 lal	so. ontrol Programme 10.50 10.50 ion of Rs. 10.50 lucting the progr g Palliative there ealth Programme 20.50 14.83 ender of Rs. 14. on the basis of kh) and (ii) non-s	lakh was s amme and apy. In the 83 lakh was rate of passubmission	surrendered in non-admissine last year 5.67 vas stated to ay in vogue in	n March 2005 due to on of any cancer pa an amount of Rs.	non-receipt o atient at Namch 17.92 lakh was a finalisation o Government o claims etc. (Rs
O R (-) 86 O	National Cancer Co (100% C.S.S.) The entire provisi proposal for cond Hospital requiring surrendered. National Mental He (100% C.S.S.) Reason for surre allocation of pay- India (Rs. 8.83 lal	so. ontrol Programme 10.50 10.50 ion of Rs. 10.50 lucting the progr g Palliative there ealth Programme 20.50 14.83 ender of Rs. 14. on the basis of kh) and (ii) non-s the year. Last ye	lakh was s amme and apy. In the 83 lakh was rate of passubmission	surrendered in non-admissine last year 5.67 vas stated to ay in vogue in	n March 2005 due to on of any cancer pa an amount of Rs. 5.67 be due to (i) non in the state, by the cashment and T.A.	non-receipt of atient at Namchi 17.92 lakh was a finalisation of Government of claims etc. (Rs.

Reason for surrender of Rs. 4.50 lakh was stated to be due to non-admission of any indoor patient for de-addiction programme and also for late receipt of provision from Government of India (Rs. 2.00 lakh). Similar saving of Rs. 8.00 lakh occurred in the financial year 2003-2004 also.

Grant No. 13 HEALTH CARE, HUMAN SERVICES AND FAMILY WELFARE Contd.

Head		Total G		ctual enditure f Runees)	Saving (-)
112 72	Public Health Engineering Health Campaign		(m lakis o	, respectively	
O R(-)	82.10 4.69	77	7.41	74.33	(-) 3.08
-	Reduction of provision by purchase of an Ambulance 03-103-45 etc.				
2211 003	FAMILY WELFARE				
O R (-)	Training 48.50 17.50	31	I .00	28.84	(-) 2.16
	Reduction of provision by lof Rs. 13.75 lakh stated to for payment of leave encas lakh was stated to be due to	be due to non fina hment, medical cla	disation of working the	k and non-sub	mission of claim
105 O	Compensation 20.00				
R (-)	· · ·	•	3.80	3.68	(-) 0.12
-	Reason for surrender of Rs and non-availability of Gyn year an amount of Rs. 33.00	aecologist and an	aesthetist to pe		
-	year an amount of Rs. 33.00	lakii was suii eliud	steu.		
(iv)	Saving at (iii) above was pa				
(iv) Head			ss as under:- rant A Expe	ctual enditure	Excess (+)
Head 2210	Saving at (iii) above was pa Medical and Public Health	rtly off set by exce	ss as under:-	enditure	Excess (+)
Head 2210 01 001	Saving at (iii) above was pa MEDICAL AND PUBLIC HEALTH Urban Health Services – Allop Direction and Administration	rtly off set by exce	ss as under:- rant A Expe	enditure	Excess (+)
2210 01 001 60 O	Saving at (iii) above was pa MEDICAL AND PUBLIC HEALTH Urban Health Services – Allop Direction and Administration Establishment 2,10.36 6.00	rtly off set by exce Total G pathy	ss as under:- rant A Expe (In lakhs o	enditure of Rupees)	Excess (+)
2210 01 001 60 O	Saving at (iii) above was pa MEDICAL AND PUBLIC HEALTH Urban Health Services – Allop Direction and Administration Establishment 2,10.36 6.00	rtly off set by exce Total G pathy	ss as under:- rant A Expe	enditure	Excess (+) (+) 1.89
2210 01 001 60 O	Saving at (iii) above was pa MEDICAL AND PUBLIC HEALTH Urban Health Services – Allop Direction and Administration Establishment 2,10.36 6.00	rtly off set by excertion and the set by excertion at	ss as under:- rant A Expe (In lakhs o	enditure of Rupees) 2,17.94 d to non-subm	(+) 1.89 ission of medical
Head 2210 01 001 60 O S R (-)	MEDICAL AND PUBLIC HEALTH Urban Health Services – Allop Direction and Administration Establishment 2,10.36 6.00 0.31 Reason for anticipated saviadvance adjustment bill du not been intimated (August Rural Health Service Allopath Health Sub-Centres	rtly off set by excertance Total Government Government Total Government Gover	ss as under:- rant A Expe (In lakhs o	enditure of Rupees) 2,17.94 d to non-subm	(+) 1.89 ission of medical
Head 2210 01 001 60 O S R (-)	MEDICAL AND PUBLIC HEALTH Urban Health Services – Allop Direction and Administration Establishment 2,10.36 6.00 0.31 Reason for anticipated saviadvance adjustment bill du not been intimated (August Rural Health Service Allopath	Total Goathy 2,16 ing of Rs. 0.31 laking the year. Rea	ss as under:- rant A Expe (In lakhs o	enditure of Rupees) 2,17.94 d to non-subm	(+) 1.89 ission of medical
Head 2210 01 001 60 O S R (-)	MEDICAL AND PUBLIC HEALTH Urban Health Services – Allop Direction and Administration Establishment 2,10.36 6.00 0.31 Reason for anticipated saviadvance adjustment bill du not been intimated (August Rural Health Service Allopath Health Sub-Centres 3,53.73	Total G	ss as under:- rant A Expe (In lakhs of 6.05 n was attributed ason for eventu	enditure of Rupees) 2,17.94 d to non-submual excess of	(+) 1.89 ission of medical Rs. 1.89 lakh has (+) 0.10
Head 2210 01 001 60 O S R (-)	MEDICAL AND PUBLIC HEALTH Urban Health Services – Allop Direction and Administration Establishment 2,10.36 6.00 0.31 Reason for anticipated saviadvance adjustment bill du not been intimated (August Rural Health Service Allopath Health Sub-Centres 3,53.73 3.95 Reason for augmentation	Total G	ss as under:- rant A Expe (In lakhs of 6.05 n was attributed ason for eventu	enditure of Rupees) 2,17.94 d to non-submual excess of	(+) 1.89 ission of medical Rs. 1.89 lakh has (+) 0.10

Grant No. 13 HEALTH CARE, HUMAN SERVICES AND FAMILY WELFARE Contd.

Reason for anticipated excess of Rs. 9.88 lakh was attributed to payment of leave encashment, medical advance etc. However, there was an ultimate excess of Rs. 5.89 lakh reason for which has not been intimated (August 2005).

Head		the state of the s	Actual Expenditure	Excess (+) Saving (-)
06	Public Health	(in iai	(hs of Rupees)	X
101	Prevention and control of diseases			
66	National Malaria Eradication			
-	Programme			e e e e e e e e e e e e e e e e e e e
0	72.75		$(-\infty) = \frac{1}{2\pi} \left(-\frac{2\pi}{2\pi} \left(\frac{1}{2\pi} \left(\frac{1}{2\pi} \right) + \frac{1}{2\pi} \left(\frac{1}{2\pi} \right) \right) \right)$	
S R	0.50		× × ×	
R	8.27	81.52	81.80	(+) 0.28
	Reason for augmentation of provis shortfall under salary head for the pending adjustment bills of State T	e month of February	2005 and to accon	
67	National Tuberculosis Programme			
0	40.35	Strain Strain Strain		
R	3.00	43.35	43.29	(-) 0.06
	Reason for augmentation of provis roll wages, house rent of rented bu	sion by Rs. 3.00 lakh v ildings etc.	vas attributed to p	ayment of Muster
2211.	FAMILY WELFARE			
001	Direction and Administration			
60	Establishment			
O R	1,98.20 4.35	2,02.55	2,03.47	(1) 0.00
, IX (2)	4.35	2,02.55	Z ₁ U3.47 =	(+) 0.92
, (), (), (), (), (), (), (), (Reason for augmentation of provision house rent bills and printing of for been intimated (August 2005).	sion by Rs. 4.35 lakh v ms. Reason for even	was stated to be d tual saving of Rs.	ue to payment of 0.92 lakh has not
101	Rural Family Welfare Services	*		
62	Rural Family Welfare Sub Centres		* · · · · · · · · · · · · · · · · · · ·	<i>a</i>
0	2,40.00			
R	4.62	2,44.62	2,42.21	(-) 2.41
	Reason for re-appropriation of Rs. medical advance etc. Similar exce			eave encashment,
104	Transport		•	
0	11.00		No.	
R	2.66	13.66	13.68	(+) 0.02
	Reason for augmentation of provi	sion of Rs. 2.66 lakh v	was stated to be d	ue to payment of

Reason for augmentation of provision of Rs. 2.66 lakh was stated to be due to payment of house rent bill etc.

Grant No. 13 HEALTH CARE, HUMAN SERVICES AND FAMILY WELFARE Concid.

CAPITAL					
(i)	Against an available saving of Rs. 17.27 lakh, an amount of Rs. 18.00 lakh was surrendere during the year. This proved unrealistic.				
(ii)	Saving occurred mainly under:-				
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)	
4210 01 110 60 O R (-)	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH Urban Health Services Hospital and Dispensaries Construction 18.00 8.00 Surrender of Rs. 8.00 lakh was made the 100% of Scheme following late rec		9.97 05 stated to be due		
6210 01 800 65 O R (-)	LOANS FOR MEDICAL AND PUBLIC HEALTH Urban Health Services Other Loan Central Referral Hospital, Tadong 56.70 10.00	46.70	46.70		

Reason for surrender of Rs. 10.00 lakh was attributed to non-receipt of grants from North Eastern Council.

Grant No. 14 HOME

		T. 1.0	1	(ALL VOTE
Section and Major Head		Total Grant	Actual Expenditure	Excess (†) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2013 – COUNCIL OF MINISTE	ERS			
ORIGINAL	4,95,20,000			
SUPPLEMENTARY	65,00,000	5,60,20,000	5,43,81,619	(-) 16,38,381
2052 – SECRETARIAT GENE	RAL SERVICES			
ORIGINAL	3,08,38,000			
SUPPLEMENTARY	34,50,000	3,42,88,000	3,63,38,006	(+) 20,50,006
2056 – JAILS				
ORIGINAL	1,79,04,000			
SUPPLEMENTARY	30,28,000	2,09,32,000	2,08,90,666	(-) 41,334
2070 – OTHER ADMINISTRAT	TIVE SERVICES			
ORIGINAL	1,95,43,000		•	
SUPPLEMENTARY	NIL	1,95,43,000	1,95,45,339	(+) 2,339
2075 – Miscellaneous Ge	NERAL SERVICES			
ORIGINAL	12,05,000			
SUPPLEMENTARY	NIL	12,05,000	NIL	(-) 12,05,000
2235 – SOCIAL SECURITY AN	ID WELFARE		er bengan di Panaharan Majaran di Majar	
ORIGINAL	36,75,000			
SUPPLEMENTARY	4,80,000	41,55,000	41,55,000	NIE
TOTAL VOTED				
ORIGINAL	12,26,85,000			
	1,34,58,000	13,61,43,000	13,53,10,630	(-) 8,32,370

Grant No. 14 HOME Contd.

Notes and Comments

(i) As against the eventual saving of Rs. 8.32 lakh only an amount of Rs. 1.47 lakh was surrendered on the last of the financial year.

(ii) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Saving (-)
2013 101	COUNCIL OF MINISTERS Salary of Ministers and Deputy Ministers			: ;
O R (-)	45.74 10.00	 35.74	35.44	(-) 0.30

Reason for anticipated saving of Rs. 10.00 lakh was attributed to reduction of size of the Council of Ministers during the year. Reason for ultimate excess of Rs. 0.30 lakh was stated to be due to un-passed medical bills during the year.

102 Sumptuary and other Allowances
O 19.15
R (-) 4.07 15.08 13.87 (-) 1.21

Anticipated saving of Rs. 4.07 lakh was re-appropriated stated to be due to reduction of size of Council of Ministers from 17 to 12 during the year. Reason for eventual saving of Rs. 1.21 lakh was attributed to non-submission of some voucher by the Pay and Accounts office during the year.

105 Discretionary Grant by Ministers
O 39.40
R(-) 3.20 36.20 36.20

Reduction in provision by Rs. 3.20 lakh through re-appropriation was stated to be due to reduction of size of Council of Ministers during the year.

 106
 Cabinet Secretariat

 O
 149.67

 R(-)
 1.53
 148.14
 148.51
 (+) 0.37

Anticipated saving of Rs. 1.53 lakh was attributed to transfer of officials during the year. Reason for eventual excess of Rs. 0.37 lakh was attributed to settlement of T.A. advance during the year.

2075 MISCELLANEOUS GENERAL SERVICE

104 Pension and awards in consideration of distinguished service

O 12.05

R(-) 10.83 1.22 ... (-) 1.22

Anticipated saving of Rs. 10.83 lakh was attributed to delayed passage of appropriation bill by the House during the year. The reason for eventual saving of Rs. 1.22 lakh has not been intimated (August 2005).

Grant No. 14 HOME Concld.

(iii)	Saving at (ii) above was partly off se	t by excess as und	er:-	
Head		Total Grant	Actual Expenditure lakhs of Rupees)	Excess (+) Saving (-)
2013	COUNCIL OF MINISTERS			
108	Tour Expenses			
0	25.00			
R	7.27	32.27	30.69 🕡	(-) 1.58
	Augmentation of provision by Rs. 7 Council of Ministers outside the stat Reason for eventual saving of Rs. 1 of T.A. by the C.M.'s Secretariat duri	e. .58 lakh was state		
2052	SECRETARIAT GENERAL SERVICES			
090	Secretariat			
15	Home Department			
0 -	2,38.66			
S	34.50			
R	,19.36	2,92.52	2,92.87	(+) 0.35

Augmentation of provision by Rs. 19.36 lakh was attributed to payment of arrear electricity and telephone bills during the year.

Grant No. 15 HORTICULTURE & CASH CROPS MANAGEMENT

Section and Major Head	-	Total Grant	Actual Expenditure	(ALL VOTED Excess (+)
t y system e Terren				Saving (-)
<u> </u>		Rs.	Rs.	Rs.
REVENUE	•			
/OTED	·		*	•
MAJOR HEAD 2401 – CROP HUSBANDRY				
DRIGINAL	7.59,57,000			
SUPPLEMENTARY	NIL	7,59,57,000	6,87,38,742	(-) 72,18,258
2415 – AGRICULTURAL RESEA	RCH AND EDUCATION			
ORIGINAL	7,00,000			
SUPPLEMENTARY	NIL	7,00,000	6,70,293	(-) 29,707
2435 – OTHER AGRICULTURAL	PROGRAMMES			
DRIGINAL	45,00,000		3 / ₁	
SUPPLEMENTARY	NIL	45,00,000	19,31,307	(-) 25,68,693
TOTAL VOTED				
ORIGINAL	8,11,57,000			
SUPPLEMENTARY	NIL	8,11,57,000	7,13,40,342	(-) 98,16,658
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	05)	. •		90,94,000
CAPITAL		•		
OTED .		•	•	
1401 – Capital Outlay on C	ROP HUSBANDRY			
DRIGINAL	3,56,000			•
SUPPLEMENTARY	NIL	3,56,000	1,86,568	(-) 1,69,432
1435 – Capital Outlay on o	THER AGRICULTURAL P	PROGRAMMES	•	
ORIGINAL	3,50,000			
SUPPLEMENTARY	NIL	3,50,000	3,48,202	(-) 1,798
			* *	*

Grant No. 15 HORTICULTURE & CASH CROPS MANAGEMENT Contd.

TOTAL VOT	ED				
ORIGINAL		7,06,000			
SUPPLEME	NTARY	NIL	7,06,000	5,34,770	(-) 1,71,230
	JRRENDERED YEAR (MARCI	Ĥ 2005)			1,60,000
Notes and	l Comments				
REVENUE					
(i)		provision of funds le like the present year, a		ing occurred in the l	ast three financial
	Year	Total C	Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
	2001-02	5,79	49	5,67.83	(-) 11.66
	2002-03	7,20		5,97.68	(-) 1,22.77
	2003-04	6,80		6,55.25	(-) 25.72
(66) (660)	lakh could	the actual saving of Rebe anticipated and sur			unt of Rs. 90.94
		지수는 사람이 가장 가장 하는 것이 없다.	Total Grant	Actual	Excess (+)
Head				Expenditure	Savings (-)
2401 001 16		nd Administration Department			
2401 001	Direction ar	nd Administration		Expenditure	
2401 001 16 O	Direction ar Horticulture Reduction increase o regional of payment o officer to t	nd Administration Department 3,68.10	3,59.08 .02 lakh through rough to be due to require Gangtok, settlement and non payi	Expenditure In lakhs of Rupees) 3,50.25 e-appropriation was the second of additional finition of a control of the second of th	(-) 8.83 ne net effect of (i) und for shifting of ment of petrol and due to transfer of bursement mainly.
2401 001 16 O R(-)	Reduction increase or regional of payment of Reason for Commercia	nd Administration Department 3,68.10 9.02 In provision by Rs. 9 If Rs. 3.78 lakh stated ffice at Jorethang and If dues to STCS etc. a the Agriculture Depart fultimate saving of Rs. I Crops Department	3,59.08 .02 lakh through rough to be due to require Gangtok, settlement and non payi	Expenditure In lakhs of Rupees) 3,50.25 e-appropriation was the second of additional formation of a control of the second of t	(-) 8.83 ne net effect of (i) und for shifting of ment of petrol and due to transfer of bursement mainly.
2401 001 16 O R(-)	Reduction increase or regional of payment of Reason for Commercia	nd Administration Department 3,68.10 9.02 In provision by Rs. 9 If Rs. 3.78 lakh stated ffice at Jorethang and If dues to STCS etc. a the Agriculture Depart rultimate saving of Rs. I Crops Department 12.53	3,59.08 .02 lakh through roto be due to require Gangtok, settlement and (ii) surrender of ment and non pays 8.83 lakh has not be	Expenditure In lakhs of Rupees) 3,50.25 e-appropriation was the second of additional formation of the second of t	(-) 8.83 he net effect of (i) und for shifting of ment of petrol and due to transfer of bursement mainly. t 2005).
2401 001 16 O R(-)	Direction ar Horticulture Reduction increase or regional of payment or officer to the Reason for Commercia Horticulture Reduction attributed	in provision by Rs. 9 f Rs. 3.78 lakh stated ffice at Jorethang and f dues to STCS etc. a the Agriculture Department 12.53 1.41 in provision by Rs. to delay in making to the provision by Rs.	3,59.08 .02 lakh through rough to be due to require Gangtok, settlement and (ii) surrender of ment and non pays 8.83 lakh has not be 11.12	Expenditure In lakhs of Rupees) 3,50.25 e-appropriation was the second of additional finition of additional finition of outstanding paying Rs. 12.80 lakh was ment of medical reimbeen intimated (Augus) 10.84 h re-appropriation ar	(-) 8.83 he net effect of (i) und for shifting of ment of petrol and due to transfer of bursement mainly. t 2005). (-) 0.28 hd surrender was
2401 001 16 O R(-)	Direction ar Horticulture Reduction increase of regional of payment of officer to the Reason for Commercia Horticulture	in provision by Rs. 9 f Rs. 3.78 lakh stated ffice at Jorethang and f dues to STCS etc. a the Agriculture Department 12.53 1.41 in provision by Rs. to delay in making to the provision by Rs.	3,59.08 .02 lakh through rough to be due to require Gangtok, settlement and (ii) surrender of ment and non pays 8.83 lakh has not be 11.12	Expenditure In lakhs of Rupees) 3,50.25 e-appropriation was the second of additional finition of additional finition of outstanding paying Rs. 12.80 lakh was ment of medical reimbeen intimated (Augus) 10.84 h re-appropriation ar	(-) 8.83 he net effect of (i) und for shifting of ment of petrol and due to transfer of bursement mainly. t 2005). (-) 0.28 hd surrender was
2401 001 16 O R(-)	Direction ar Horticulture Reduction increase or regional of payment of officer to the Reason for Commercia Horticulture Reduction attributed employees Extensive a	in provision by Rs. 9 f Rs. 3.78 lakh stated ffice at Jorethang and f dues to STCS etc. a the Agriculture Depart ultimate saving of Rs. I Crops Department 12.53 1.41 in provision by Rs. to delay in making telepartment Department Department	3,59.08 .02 lakh through rough to be due to require Gangtok, settlement and (ii) surrender of ment and non pays 8.83 lakh has not be 11.12	Expenditure In lakhs of Rupees) 3,50.25 e-appropriation was the second of additional finition of additional finition of outstanding paying Rs. 12.80 lakh was ment of medical reimbeen intimated (Augus) 10.84 h re-appropriation ar	(-) 8.83 he net effect of (i) und for shifting of ment of petrol and due to transfer of bursement mainly. t 2005). (-) 0.28 hd surrender was
2401 001 16 O R(-)	Direction ar Horticulture Reduction increase or regional of payment of officer to the Reason for Commercia Horticulture Reduction attributed employees Extensive a	nd Administration Department 3,68.10 9.02 In provision by Rs. 9 f Rs. 3.78 lakh stated ffice at Jorethang and f dues to STCS etc. a the Agriculture Depart rultimate saving of Rs. I Crops Department 12.53 1.41 In provision by Rs. to delay in making t	3,59.08 .02 lakh through rough to be due to require Gangtok, settlement and (ii) surrender of ment and non pays 8.83 lakh has not be 11.12	Expenditure In lakhs of Rupees) 3,50.25 e-appropriation was the second of additional finition of additional finition of outstanding paying Rs. 12.80 lakh was ment of medical reimbeen intimated (Augus) 10.84 h re-appropriation ar	(-) 8.83 he net effect of (i) und for shifting of ment of petrol and due to transfer of bursement mainly. t 2005). (-) 0.28 hd surrender was

Grant No. 15 HORTICULTURE & CASH CROPS MANAGEMENT Concld.

Anticipated saving of Rs. 1.24 lakh was re-appropriated mainly for meeting excess under other sub-heads within the grant. Reason for ultimate excess of Rs. 0.73 lakh has not been intimated (August 2005).

Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
		(In la	khs of Rupees)	
119	Horticulture and Vegetable crops			
62	Fruits			
0	41.06			
R(-)	17.64	23.42	23.26	(-) 0.16
	Reduction in provision by Rs. 1 by surrender (Rs. 16.84 lakh) in Eastern Council for rejuvenation saving under the same sub-head	March 2005 was attribute on of plantation crops of	ed to non-receipt of luring the year ma	fund from North
800	Other expenditure			
65	Organic Farming			
0	32.76			
R(-)	32.59	0.17	0.24	(+) 0.07
	Surrender of Rs. 32.59 lakh on t reason.	he last day of the financi	al year was made v	vithout citing any
2435	OTHER AGRICULTURAL PROGRAMME	S S		
01	Marketing and Quality Control			
101	Marketing facilities			
65	Marketing and Quality Control			
00	Programme			
	FIUUIAIIIIIC			

Reduction in provision by Rs. 26.22 lakh through surrender in March 2005 was stated to be due to non-receipt of provision from North Eastern Council during the year.

17.68

18.06

(+) 0.38

(iv) Saving at (iii) above was partly counter balanced by excess:-

43.90

26.22

Head			Actual Expenditure (In lakhs of Rupees)	Excess (+)
2401 104	CROP HUSBANDRY Agricultural Farms			
16	Horticulture Department			
0	2,05.95			
R	0.56	2,06.51	2,07.20	(+) 0.69

Augmentation of provision by Rs. 0.56 lakh in March 2005 was stated to be due to reimbursement of medical claim mainly. Reason for eventual excess of Rs. 0.69 lakh has not been intimated (August 2005).

CAPITAL

0

R (-)

(i) As against a saving of Rs. 1.71 lakh, an amount of Rs. 1.60 lakh was surrendered during the year. Surrender was made from the head 4401-00-800-16 Horticulture Department because sanction for construction of shed at Kanchi Bazar at 3th mile was not received in time.

Grant No. 16 COMMERCE AND INDUSTRIES

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2407 — PLANTATIONS				
ORIGINAL	2.52,09,000			
SUPPLEMENTARY	NIL	2.52,09,000	2,52,09,000	NIL
2851 - VILLAGE AND SMALL IND	DUSTRIES			
ORIGINAL	6,80,92,000			
SUPPLEMENTARY	39,00,000	7,19,92,000	7,01,36,213	(-) 18,55,787
2852 - INDUSTRIES				
ORIGINAL	1,53,00,000			
SUPPLEMENTARY	NIL	1,53,00,000	NIL -	(-) 1,53,00,000
TOTAL VOTED				
ORIGINAL	10,86,01,000			
SUPPLEMENTARY	39,00,000	11,25,01,000	9,53,45,213	(-) 1,71,55,787
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	5)			1,53,05,000
CAPITAL				
VOTED				
4851 – CAPITAL OUTLAY ON VIL	LAGE AND SMALL IN	DUSTRIES		
ORIGINAL	6,33,50,000	. · *		
SUPPLEMENTARY	NIL	6,33,50,000	33,49,892	(-) 6,00,00,108
4860 – CAPITAL OUTLAY ON CO	DNSUMER INDUSTRIE	S		
ORIGINAL	1,10,50,000			
SUPPLEMENTARY	NIL	1,10,50,000	5,99,99,772	(+) 4,89,49,772

Grant No. 16 COMMERCE AND INDUSTRIES Contd.

4885 – OTH	IER CAPITAL OUTLAY C	NDUSTRIES	S AND MI	NERALS	`.·	s 9	
ORIGINAL		10,00,000				vita et v	
SUPPLEMEN	ITARY	NIL		10,00,000		10,00,000	NI
TOTAL VOT	ED						
ORIGINAL		7,54,00,000)				
SUPPLEMEN	NTARY	NIL	•	7,54,00,000)	6,43,49,664	(-) 1,10,50,33
	URRENDERED EYEAR (MARCH 2005)						6,00,00,00
			* +				
Notes and	Comments				* -		
REVENUE		*	* * * * *		*. · · ·		
(i)	of Rs. 10,86.01 lal	ch. As such of salaries	h supple s and w	ementary gra vages, releas	nt of Rs	. 39.00 lakh o	nal budget provisio btained in Februar Khadi and Villag
(ii)	Against the actua anticipated and su				an amou	nt of Rs. 1,5	3.05 lakh could b
(iii)	Saving in the gran	t occurred n	nainly u	nder:-	• • • •		
Head		·		Total Grant		Actual penditure of Rupees)	Saving (
2851	VILLAGE AND SMALL	INDUSTRIES			(III lakiis	o or nupees)	
003 61	Training Branch Training Ce	nfre					
0		3,33.31			-		<u>.</u>
S		4.06		3,37.37		3,20.28	(-) 17.09
, .	Reason for ultimat	te saving of	Rs. 17.0	9 lakh has n	ot been in	ntimated (Aug	ust 2005).
102	Small Scale industri			,			
65 O	Hand made paper u	ınit 15.21				r.	
S	·	0.94		16.15		13.76	(-) 2.39
	Reason for ultimat	te saving of	Rs. 2.39	lakh has no	t been int	imated (Augu	st 2005).
2852	INDUSTRIES	•	:		·		
80	General				-		
800	Other expenditure	4 52 00		-			
O R(-)		1,53.00 1,53.00				* .	
· '`(-)		.,50.05		•••		•••	***

Grant No. 16 COMMERCE AND INDUSTRIES Contd.

The entire provision of Rs. 1,53.00 lakh was surrendered on the last day of the financial year due to non approval of Scheme of promotion of Industries and Trade by the North Eastern Hill Council.

fix) Coving in moto fiii) above was morthy of	affoot by overoon under
(iv) Saving in note (iii) above was partly of	JIISEL DV EXCESS UHUEL

Head		Total Grant	Actual	Excess (+)
			Expenditure (In lakhs of Rupees)	
2851 200	VILLAGE AND SMALL INDUSTRIES Other Village Industries			
68 O	District Industries Centre 64.25	•		
S	10.00	74.25	75.41	(+) 1.16

Reason for eventual excess of Rs. 1.16 lakh has not been intimated (August 2005).

CAPITAL

(i) Excessive provision of funds leading to significant large saving in the capital grant in the previous financial years are detailed below:-.

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
2001-02	5,60.54	4,60.54	(-) 1,00.00
2002-03	4,20.00	3,05.06	(-) 1,14.94
2003-04	4,78.00	1,90.27	(-) 2,87.73

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

Head		Total Grant	Actual		Savings (-)
			Expenditure (In lakhs of Rupees)	. :	
4851	CAPITAL OUTLAY ON VILLAGE AND				
	INDUSTRIES	100			
102	Small Scale Industries			*	-
60	Government Institute of Collage				
	Industries, Gangtok				
0	6,33.50			*	
R(-)	6,00.00	33.50	33.50	,	•••

Nearly 95% of the total provision of Rs. 6,33.50 lakh was surrendered on the last day of the financial year as per the instructions of the Government without citing any reason.

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

Head		Total Grant	Actual	Excess (+)
-,			Expenditure (In lakhs of Rupees)	
4860	CAPITAL OUTLAY ON CONSUMER			
the state of	INDUSTRIES			
60	Others			* 4
600	Others	* -	-	
60	Public Sector Undertakings		* * * * * * * * * * * * * * * * * * * *	
O,	1,10.50	1,10.50	6,00.00	(+) 4,89.50

Grant No. 16 COMMERCE AND INDUSTRIES Concld.

Reason for ultimate excess of Rs. 489.50 lakh was stated to be due to payment of Rs. 4,00.00 lakh to State Bank of Sikkim as dues of Sikkim Vanaspati Limited for which the Government of Sikkim stood as guarantor. This was paid as per the decree of Debt Recovery Tribunal, Guwahati, Assam.

Further, Rs. 90.00 lakh was also paid to ICICI Bank on account of debt recovery for investment made in Sikkim Vanaspati Ltd.

Grant No. 17 INFORMATION & PUBLIC RELATION

	<u> </u>	<u> </u>		(ALL VOTED
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE		and the second second	+ % + - %	
VOTED	15			
MAJOR HEAD 2220 — INFORMATION AND PUBLICIT	rv			
		•		* .
ORIGINAL	2,98,58,000			
SUPPLEMENTARY	76,44,000	3,75,02,000	3,72,76,800	(-) 2,25,200
2251 – SECRETARIAT-SOCIAL SER	VICES			
ORIGINAL	2,05,000	44	***	
SUPPLEMENTARY	57,000	2,62,000	2,56,439	(-) 5,561
TOTAL VOTED				
ORIGINAL	3,00,63,000			
SUPPLEMENTARY	77,01,000	3,77,64,000	3,75,33,239	(-) 2,30,761
AMOUNT SURRENDERED				
DURING THE YEAR (MARCH 2005)				1,48,000
Notes and Comments			,	
	- 			
(i) As against the actu was surrendered di		ls. 2.31 lakh in the gra	ant, only an amount	of Rs. 1.48 lakh
(ii) Saving occurred ur	ider:-			# . * *
		Tatal Count	A -41	0
Head		Total Grant	Actual Expenditure	Saving (-)
0000		(In la	khs of Rupees)	
2220 INFORMATION AND PU 01 Films	BLICITY		A SERVICE SERVICES	
102 Information Centres			er a la companya de l	
	48.85			
S	2.66	The second secon	·	

Reduction in provision by Rs. 3.00 lakh in March 2005 was attributed to non purchase of one vehicle. Reason for eventual saving of Rs. 0.61 lakh has not been intimated (August 2005).

Grant No. 17 INFORMATION & PUBLIC RELATION Concld.

(iii)	Saving at (ii) above was partly	offset by excess:-		
Head		Total Grant (I	Actual Expenditure n lakhs of Rupees)	Excess (+)
2220 60 001 60	INFORMATION AND PUBLICITY Others Direction and Administration Establishment			
O S R	41.80 2.57 0.04	44.41	45.41	(+) 1.00

Reason for eventual excess of Rs. 1.00 lakh has not been intimated (August 2005).

Grant No. 18 INFORMATION TECHNOLOGY

				(ALL VOTED)
Section and Major Head	e ekil es filki Kalisa	otal Grant A	ctual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				neg par
VOTED				
MAJOR HEAD 2852 - INDUSTRIES				A HARRIST (
ORIGINAL	1,75,00,000			Samuel (m. 1994). Samuel (m. 1994).
SUPPLEMENTARY	NIL	1,75,00,000	1,22,32,518	(-) 52,67,482
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				55,00,000 JAKES
Notes and Comments				eli eli Gode vari Grand
(i) Saving occurred ur	nder:-			
Head 2852 INDUSTRIES			Actual Expenditure hs of Rupees)	Excess (+)
07 Telecommunication a Industries	and Electronic			
800 Other Expenditure 19 Information Technology				
0 1 R(-)	,75.00 55.00	1,20.00	1,22.33	(+) 2.33

Anticipated saving of Rs. 55.00 lakh surrendered in March 2005 was stated to be due to non-receipts of fund from North Eastern Council. Reason for eventual excess of Rs. 2.33 lakh was attributed to inevitable payments made during the year.

Grant No. 19 IRRIGATION & FLOOD CONTROL

				(ALL VOTED
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2702 – MINOR IRRIGATION				
ORIGINAL	6,33,90,000			
SUPPLEMENTARY	16,00,000	6,49,90.000	4,99,60,495	(-) 1,50,29,505
2705 - COMMAND AREA DE	VELOPMENT			
ORIGINAL	5,00,000			
SUPPLEMENTARY	NIL	5,00.000	NIL	(-) 5,00,000
2711 - FLOOD CONTROL AN	ID DRAINAGE			
ORIGINAL	2,09,00,000			
SUPPLEMENTARY	75,00,000	2,84,00,000	2,16,20,567	(-) 67,79,433
TOTAL VOTED				
ORIGINAL	8,47,90,000			
SUPPLEMENTARY	91,00,000	9,38,90,000	7,15,81,062	(-) 2,23,08,938
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2005)			1,23,41,000
CAPITAL				
VOTED				
MAJOR HEAD 4702 – CAPITAL OUTLAY ON	MINOR IRRIGATION			
ORIGINAL	3,00,000			
SUPPLEMENTARY	NIL	3,00,000	NIL	(-) 3,00,000
4711 - CAPITAL OUTLAY ON	FLOOD CONTROL PROJ	ECTS		
ORIGINAL	2,00,00,000			
SUPPLEMENTARY	50,00,000	2,50,00,000	2,45,30,740	(-) 4,69,260

Grant No. 19 IRRIGATION & FLOOD CONTROL Contd.

ORIGINAL	and the second section of	2,03,00,000			
	•				
SUPPLEMEN	TARY	50,00,000	2,53,00,000	2,45,30,740	(-) 7,69,260
and the second second	RRENDERED YEAR (MARCH 2005)				3,00,000
romaria de 1833. La execución de			en de la companya de La companya de la co		
Notes and	Comments	· · · · · · · · · · · · · · · · · · ·			ege of a
REVENUE					
(i)		upplementary p	of even the original b rovision of Rs. 91.00		
(ii)	There were persist	ent cases of sul	ostantial amount of s	aving in the last four	financial years
	in a row.				
(iii)	Saving in the curre	nt fiscal occurre	d mainly under:-		
Head			Total Grant	Actual Expenditure	Excess (+ Saving (-
2702	MINOR IRRIGATION		(in la	khs of Rupees)	
01 103	Surface Water Division Schemes		en de la companya de		
60	Original Works	e e e			
0		,50.00 ,06.00	44.00	43.61	(-) 0.39
R (-)					
R (-)	Surrender of Rs. Government of Inc same head.		Warch 2005 was attr saving of Rs. 65.00		
	Government of Inc	lia. There was a			
61 O	Government of Inc	lia. There was a epairs 82.50	saving of Rs. 65.00	lakh in the year 2003	3-04 also in the
61	Government of Incosame head. Maintenance and Re	lia. There was a epairs 82.50 4.00	78.50	lakh in the year 2003	3-04 also in the
61 O	Government of Incosame head. Maintenance and Re An amount of Rs. receipt of claims.	epairs 82.50 4.00 4.00 lakh was s However, this s	saving of Rs. 65.00	82.44 2005 on the stated ed to a eventual exc	3-04 also in the (+) 3.94
61 O R (-) 80 001	Government of Incosame head. Maintenance and Re An amount of Rs. receipt of claims. Iakh reason for wh General Direction and Admin	epairs 82.50 4.00 4.00 lakh was s However, this s ich has not been	78.50 surrendered in March	82.44 2005 on the stated ed to a eventual exc	3-04 also in the (+) 3.94
61 O R (-)	Government of Incosame head. Maintenance and Read. An amount of Rs. receipt of claims. Iakh reason for who General Direction and Admin Irrigation Department	epairs 82.50 4.00 4.00 lakh was s However, this s ich has not been	78.50 surrendered in March	82.44 2005 on the stated ed to a eventual exc	3-04 also in the (+) 3.94

Augmentation of provision by Rs. 16.00 lakh made through supplementary in February 2005 was meant for payment of salaries. However, in the next month i.e. March 2005, an amount of Rs. 6.41 lakh was surrendered which was stated to be due to non-receipt of claims and ban on purchase of new vehicles. Ultimately there was a saving of Rs. 8.05 lakh reason for which has not been intimated (August 2005).

Grant No. 19 IRRIGATION & FLOOD CONTROL Contd.

Head				
		Total Grant	Actual Expenditure	Saving (-)
		(In	lakhs of Rupees)	
196	Assistance to Zilla Parishads/District			
	Level Panchayats			
0	2.58			
R (-)	1.00	1.58	200	(-) 1.58
()				
	Anticipated saving of Rs. 1.00 lakh sur receipt of claims of Grants-in-aid from the last financial year too.			
700	0			
799	Suspense			
20	Irrigation Department			
S	1,00.00	1,00.00	74.88	(-) 25.12
	Reason for final saving of Rs. 25.12 lake to the work instead of Stock.	th was attribute	ed to debiting the stock	materials direct
2705	COMMAND AREA DEVELOPMENT			
101	Integrated Development of			
	Agriculture through Irrigation			
0	5.00			
R (-)	5.00			* * *
	The autice previous was aurendured	due to non record	int of claim from cost	diatriat
	The entire provision was surrendered of	due to non-rece	eipt of claim from east	district.
2711	FLOOD CONTROL AND DRAINAGE			
01	Flood Control			
103	Civil Works			
	Original Marks			
60	Original Works			
60 O	2,00.00			
60	7	2,75.00	2,05.56	(-) 69.44
60 O	2,00.00	lakh was prov	ided in February 2005 did not reach ultima	for critical flood
60 O S	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. Bobservation of the Government, and	lakh was prov	ided in February 2005 did not reach ultima	for critical flood
60 O S	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. Bobservation of the Government, and	lakh was prov but the money this caused	ided in February 2005 did not reach ultima the saving. The pro	for critical flood ately, as per the evision remained
60 O S	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. E observation of the Government, and ultimately unsurrendered. Against an eventual saving of Rs. 7.69	lakh was prov but the money this caused	ided in February 2005 did not reach ultima the saving. The pro	for critical flood ately, as per the evision remained
60 O S	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. E observation of the Government, and ultimately unsurrendered. Against an eventual saving of Rs. 7.69 could be anticipated and surrendered	lakh was prov but the money this caused	ided in February 2005 did not reach ultima the saving. The pro	for critical flood ately, as per the ovision remained as. 3.00 lakh
60 O S	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. E observation of the Government, and ultimately unsurrendered. Against an eventual saving of Rs. 7.69 could be anticipated and surrendered	lakh was provent the money this caused lakh in the graduring the year	ided in February 2005 did not reach ultima the saving. The pro nt only an amount of R Actual	for critical flood ately, as per the ovision remained as. 3.00 lakh
60 O S CAPITAL	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. E observation of the Government, and ultimately unsurrendered. Against an eventual saving of Rs. 7.69 could be anticipated and surrendered	lakh was provent the money this caused lakh in the graduring the year	ided in February 2005 did not reach ultimathe saving. The proof	for critical flood ately, as per the ovision remained as. 3.00 lakh
60 O S CAPITAL ii) Head	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. E observation of the Government, and ultimately unsurrendered. Against an eventual saving of Rs. 7.69 could be anticipated and surrendered Saving occurred as under:-	lakh was provent the money this caused lakh in the graduring the year	ided in February 2005 did not reach ultima the saving. The pro nt only an amount of R Actual	for critical flood ately, as per the ovision remained as. 3.00 lakh
GAPITAL ii) Head	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. E observation of the Government, and ultimately unsurrendered. Against an eventual saving of Rs. 7.69 could be anticipated and surrendered of Saving occurred as under:-	lakh was provent the money this caused lakh in the graduring the year	ided in February 2005 did not reach ultimathe saving. The proof	for critical flood ately, as per the ovision remained as. 3.00 lakh
GAPITAL ii) Head 4702 800	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. E observation of the Government, and ultimately unsurrendered. Against an eventual saving of Rs. 7.69 could be anticipated and surrendered of Saving occurred as under:- CAPITAL OUTLAY ON MINOR IRRIGATION Other expenditure	lakh was provent the money this caused lakh in the graduring the year	ided in February 2005 did not reach ultimathe saving. The proof	for critical flood ately, as per the ovision remained as. 3.00 lakh
60 O S S CAPITAL ii) Head 4702 800 60	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. Experiment, and ultimately unsurrendered. Against an eventual saving of Rs. 7.69 could be anticipated and surrendered as under:- CAPITAL OUTLAY ON MINOR IRRIGATION Other expenditure Construction	lakh was provent the money this caused lakh in the graduring the year	ided in February 2005 did not reach ultimathe saving. The proof	for critical flood ately, as per the ovision remained as. 3.00 lakh
60 O S CAPITAL (ii) Head 4702 800	2,00.00 75.00 Supplementary provision of Rs. 75.00 control and anti-erosion scheme. E observation of the Government, and ultimately unsurrendered. Against an eventual saving of Rs. 7.69 could be anticipated and surrendered of Saving occurred as under:- CAPITAL OUTLAY ON MINOR IRRIGATION Other expenditure	lakh was provent the money this caused lakh in the graduring the year	ided in February 2005 did not reach ultimathe saving. The proof	for critical flood ately, as per the evision remained

Grant No. 19 IRRIGATION & FLOOD CONTROL Concld.

The entire provision of Rs. 3.00 lakh was surrendered in March 2005 due to non-receipt of claim for construction of building from east district.

tangki bisaki peta

Head	Total Grant Actual Saving (-)
	Expenditure
4711 CAPITAL OUTLAY ON FLOOD CONTROL	(In lakhs of Rupees)
PROJECTS:	
01 Flood Control	
800 Other expenditure	
O 2.00.00	2,00.00 1,95.31 (-),4.69

Reason for ultimate saving of Rs. 4.69 lakh has not been intimated (August 2005).

Grant No. 20 JUDICIARY

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE	3-2-6-			
MAJOR HEAD 2014 – ADMINISTRATION OF JUST	ICE			
ORIGINAL	5,10,15,000			
SUPPLEMENTARY	16,10,000	5,26,25,000	4,05,76,474	(-) 1,20,48,526
2071 - PENSIONS AND OTHER RE	TIREMENT BENEFI	TS		
ORIGINAL	3.50,000			
SUPPLEMENTARY	NIL	3,50,000	3,50,000	NIL
TOTAL VOTED				
ORIGINAL	3,13,15,000			
SUPPLEMENTARY	16,10,000	3,29,25,000	2,08,85,315	(-) 1,20,39,685
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				14,13,000
TOTAL CHARGED				
ORIGINAL	2,00,50,000			
SUPPLEMENTARY	NIL	2,00,50,000	2,00,41,159	(-) 8,841
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				NIL
Notes and Comments				

Notes and Comments

VOTED

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

Year	Total Grant	Actual Expenditure	diture Saving (-)		Percentage of Saving
		(In lakhs of Rupees)			(Rounded)
1993-94	46.00	44.07	(-)	1.93	4%
1994-95	63.95	58.50	(-)	5.45	9%
1995-96	1,03.75	91.97	(-)	11.78	11%
1996-97	1,04.85	92.10	(-)	12.75	12%
1997-98	1,21.35	95.39	(-)	25.96	21%
1998-99	1,83.80	1,68.63	(-)	15.17	9%
99-2000	2,07.25	2,00.20	(-)	7.05	3%
2000-01	2,56.54	1,89.04	(-)	67.50	26%
2001-02	2,13.09	1,73.90	(-)	39.19	18%
2002-03	2,50.92	1,80.09	(-)	70.83	28%
2003-04	2,39.45	2,05.65	(-)	33.80	14%

Grant No. 20 JUDICIARY Concld.

(ii) In view of non-utilisation of even the entire original budget provision of Rs. 3,13.15 lakh, augmentation of provision by Rs. 16.10 lakh in February 2005 for arrear allowances, T.A. expenditure of Judicial Officers for attending Seminars and Training, establishment of Court of the Chief Judicial Magistrate (Rangpo) and purchase of law books etc. was found to be totally unnecessary. This practice has been watched in the last five financial years in succession and as such calls for urgent need-based budgeting.

(iii) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
2014 105 61	ADMINISTRATION OF JUSTICE Civil and Session Courts District and Session Court, East and North			
O S R	80.80 15.60 0.75	97.15	94.34	(-) 2.81

Augmentation of provision by Rs. 0.75 lakh by re-appropriation in March 2005 was stated to be due to insufficient provision under office expenses. However, there was an ultimate saving of Rs. 2.81 lakh reason for which has not been intimated (August 2005).

62 District and Session Court, West and South

O 43.11 R(-) 1.20

41.91

41.40

(-) 0.51

Reason for anticipated savings of Rs. 1.20 lakh was stated to be due to cancellation of purchase of computer etc. Reason for ultimate saving of Rs. 0.51 lakh has not been intimated (August 2005).

66 Upgradation Grant

O 1,00.00

1,00.00

(-) 1,00.00

Reason for eventual saving of Rs. 100.00 lakh and inability to surrender the same has not been intimated (August 2005). Similar practice of non-surrender of Rs. 20.00 lakh occurred in the financial year 2003-2004 also.

114 Legal Advisors and Counsels

67 Legal Advisors and Counsels

42.33

0

R(-) 14.13

28.20

27.28

(-) 0.92

Reason for surrender of Rs. 14.13 lakh in March 2005 was attributed to (i) non-appointment of staff as per schedule of Sikkim State Legal Service Act 1995 (Rs. 4.40 lakh) and (ii) non-appointment of staff and peon and also austerity measure (Rs. 9.73 lakh). Similar surrender of Rs. 11.25 lakh occurred in the financial year 2003-2004 too.

Grant No. 21 LABOUR

		<u>, , , , , , , , , , , , , , , , , , , </u>		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+)
				Savings (-)
		Rs.	Rs.	Rs.
REVENUE VOTED			,	
MAJOR HEAD 2230 – LABOUR AND EMPLOYMENT				in the second
ORIGINAL	65,50,000			· · · · · · · · · · · · · · · · · · ·
SUPPLEMENTARY	NIL	65,50,000	63,69,619	(-) 1,80,381
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				1,78,000

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Grant No. 22 LAND REVENUE AND DISASTER MANAGEMENT

Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				153 20
VOTED				
MAJOR HEAD 2029 — LAND REVENUE	the state of the second		e de grap de 1850. Per estado en 1869.	det. Resident
ORIGINAL	2,80,97,000			e gen
SUPPLEMENTARY	11,06,000	2,92,03,000	2,74,01,374	(-) 18,01,626
2052 – SECRETARIAT – GENERA	AL SERVICES			
ORIGINAL	37,60,000			
SUPPLEMENTARY	NIL	37,60,000	34,14,005	(-) 3,45,995
2053 – DISTRICT ADMINISTRATIO	ON COMMON TO SERVICE OF THE PROPERTY OF THE PR			
ORIGINAL	3,23,96,000			
SUPPLEMENTARY	9,62,000	3,33,58,000	3,15,27,959	(-) 18,30,041
2245 - RELIEF OF ACCOUNT OF	NATURAL CALAMITIE	is .		
ORIGINAL	19,84,87,000			
SUPPLEMENTARY	26,83,56,000	46,68,43,000	36,33,64,692	(-) 10,34,78,308
2506 - LAND REFORMS				
ORIGINAL	74,00,000			in .
SUPPLEMENTARY	22,20,000	96,20,000	38,05,000	(-) 58,15,000
TOTAL VOTED	. *			
DRIGINAL	27,01,40,000			
SUPPLEMENTARY	27,26,44,000	54,27,84,000	42,95,13,030	(-) 11,32,70,970
AMOUNT SURRENDERED				
OURING the year (March 2005)				8,32,99,000
CAPITAL		en de la companya de La companya de la co	and the state of t	
/OTED	ing a Magazin negativi di Alba 29 Tanggaran	ang a senati		
1059 – CAPITAL OUTLAY ON PUI	BLIC WORKS			e de la collègio de La collègio de la co
ORIGINAL	10,00,000		ing the base of the second of	$\mathcal{L}(G) = \left\{ \begin{array}{ll} \left(\frac{1}{2} + \frac{1}{2} \right) & \frac{1}{2} + \frac{1}{2} \end{array} \right\}.$
SUPPLEMENTARY	NIL .	10,00,000	1,27,348	(-) 8,72,652
AMOUNT SURRENDERED	 ** * ** ** ** ** ** ** ** 		•	3 -

Grant No. 22 LAND REVENUE AND DISASTER MANAGEMENT Contd.

Notes and Comments

REVENUE

- (i) In view of the eventual saving of Rs. 11,32.71 lakh in the grant, supplementary provision of Rs. 27,26.44 lakh obtained in February 2005 proved excessive and could have been restricted to wherever found necessary.
- (ii) Against the ultimate saving of Rs. 11,32.71 lakh, only an amount of Rs. 8,32.99 lakh could be anticipated and surrendered during the year. This indicates Government's inability to keep watch over the progress of expenditure.
- (iii) Saving occurred mainly under:-

Head		•		ctual	Excess (+)
		• ;	in lakhs o	enditure f Rupees)	Saving (-)
2029	LAND REVENUE				:
001	Direction and Administration				*
0	73.13				
S	9.28			•	
R (-)	7.68	•	74.73	74.90	(+) 0.17

Supplementary provision of Rs. 9.28 lakh was obtained in February 2005 for payment of lawyer's fee. However, in March 2005 the provision was first reduced by re-appropriation (Rs. 1.27 lakh) due to non submission of adjustment bill in time and surrender of Rs. 6.41 lakh was due to non filling up of vacant post. This is an instance of bad budgeting.

101 60	Collection Charges District Collectorate				
. 0	1,84.35				
S	1.78		:		
R (-)	8.81	•	1,77.32	1,77.12	(-) 0.20

Reduction in provision by Rs. 8.81 lakh was the net effect of increase of provision by Rs. 0.27 lakh and then surrender of Rs. 9.08 lakh in March 2005, and was stated to be due to transfer of officials during the year against whom the replacements did not resume duty.

0		23.49	23.49	21.99		(-) 1	.50
61	Land Records			• *	1.1		
103	Land Records		•			-	

Reason for eventual saving of Rs. 1.50 lakh has not been intimated (August 2005).

2052	SECRETARIAT GENERAL SERVICES	, ,		-			. *
090	Secretariat			14	and the second	5	· · ·
23	Land Revenue Department						
0	37.60			1. 1. 1.			and the second
R (-)	3.79		33.81		34.14	•	(+) 0:33

Reason for surrender of Rs. 3.79 lakh was stated to be due to transfer of officers during the year.

Grant No. 22 LAND REVENUE AND DISASTER MANAGEMENT Contd.

Head		Total Grant	Actual Expenditure khs of Rupees)	Excess (+) Saving (-)
2053	DISTRICT ADMINISTRATION			
093	District Establishment			
0	2,24.86			
S R (-)	7.65	2222	2.24.26	() 4.56
K (-)	9.69	2,22.82	2,21.26	(-) 1.56
	Reduction in provision by Rs. 9.69 appropriation of Rs. 1.07 lakh and surrender was stated to be due to resume duty during the year. Reaintimated (August 2005).	then surrendering I transfer of officials	Rs. 10.76 lakh durin against whom repla	g the year. The cements did not
094 60 O Ś R (-)	Other Establishments Sub-Divisional Establishments 99.10 1.97 5.80	95.27	94.02	(-) 1.2 5
	Reduction in provision by Rs. 5.80 appropriation (Rs. 1.07 lakh) and transfer of officials during the year been intimated (August 2005).	finally by surrender	(Rs. 4.73 lakh) stat	ted to be due to
2245 02 800 O S R(-)	RELIEF ON ACCOUNT OF NATURAL CALAMITIES Floods, Cyclones etc. Other Expenditure 7,58.20 16,93.56 11,88.50	12,63.26	12,60.07	(-) 3.19
	Reduction of provision first by re-a			

Reduction of provision first by re-appropriation of Rs. 4,51.75 lakh and then by surrender of Rs. 7,36.75 lakh was attributed to meeting expenses under different minor heads under the same major head after the actual occurrence of the calamity as detailed in note (iv) below.

05 Calamity Relief Fund			
101 Transfer to Reserve Fund and			
Deposit Account			
O 11,25.50			
S 9,90.00	21,15.50	18,30.00	(-) 2,85.50

On the basis of central share of Rs. 6,30.00 lakh and state's share Rs. 2,10.00 lakh the original budget provision should have been Rs. 8,40.00 lakh only. But against that a budget provision of Rs. 11,25.50 lakh has been made. Hence the balance amount of Rs. 2,85.50 lakh (Rs. 11,25.50-Rs. 8,40.00 lakh) was the saving. Hence it is an instance of defective budgeting.

The natural calamity relief assistance came in to force from 1990-91 on the basis of IX Finance Commission's recommendation and is still continuing. As per this recommendation, Government of India would contribute 75 percent to this fund as grants-in-aid. This year's contribution from Central Share was Rs. 16,20:00 lakh out of which Rs. 9,90.00 lakh was provided as Special Central Assistance and State Share was Rs. 2,10.00 lakh.

Grant No. 22 LAND REVENUE AND DISASTER MANAGEMENT Contd.

The scheme also stipulates that accretion to the fund together with the interest earned on the investments of the fund should be invested. The liability on account of relief was to be met from encashment of the security to the extent required.

Expenditure to the relief fund during this year was Rs. 17,93.55 lakh. The closing balance to the fund at the year was Rs. 7,40.00 lakh out of which the State Government invested an amount of Rs. 2,50.00 lakh in State Co-operative Bank during the year 2002-2003.

An account of the fund is given in the statement No. 16 of the Finance Accounts for the year 2004-2005.

Head			Total Grant	Actual Expenditure	Saving (-)
			(In	lakhs of Rupees)	
2506	LAND REFORMS				
103	Maintenance of Land F	Records			
0	44	4.00			
S	2:	2.20			
R (-)		0.20	16.00	16.00	***
	After augmentation of an amount of Rs. 50 final bill of NIC, New lakh to M/S Hyderaba	.20 lakh was su Delhi (Rs. 44.00	rrendered in Mar lakh) and (ii) wit	ch 2005 due to (i) nathholding of final pa	on-submission of lyment of Rs. 6.20
800	Other Expenditure Land Bank Scheme				
0		0.00			
R (-)		0.07	29.93	22.05	(-) 7.88
	Reason for eventual	saving of Rs. 7.8	8 lakh has not be	en intimated (Augus	t 2005).
(iv)	Saving at (iii) above	was partly count	er balanced by ex	cess:-	
Head			Total Grant	Actual	Excess (+)
			(In	Expenditure lakhs of Rupees)	Saving (-)
2245	RELIEF ON ACCOUNT OF	NATURAL	IN SELECTION OF THE PARTY OF TH	lakiis of Kapees)	
	CALAMITIES				
02	Floods, Cyclones etc.				
101	Gratuitous Relief				
0	8	0.00	80.00	81.50	(+) 1.50
	Reason for eventual	excess of Rs. 1.5	0 lakh has not be	en intimated (Augus	t 2005).
102	Drinking Water Supply				
0		0.10			
R	The state of the s	7.43	37.53	35.52	(-) 0.01
IX.					Later II
	Augmentation of pro natural calamity as the				occurrence of the
80	General				
001	Direction and Administ	tration			
60	Establishment	i duon			
0		9.37			
R				APPROXIMATION IN	
			10 27	10.00	/ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
1		1.00	10.37	10.09	(-) 0.28

Grant No. 22 LAND REVENUE AND DISASTER MANAGEMENT Concld.

Augmentation of provision by Rs. 1.00 lakh through re-appropriation was attributed to meeting emergency medical expenses. Reason for eventual saving of Rs. 0.28 lakh has not been intimated (August 2005).

Head		Total Grant	Actual Expenditure akhs of Rupees)	Saving (-)
106	Repairs and restoration of damaged roads and Bridges			
0	0.10			
R	1,73.96	1,74.06	1,74.04	(-) 0.02
107 [*] -	Repairs and Restoration of damaged Government office Building			
O R	0.10 29.47	29.57	29.57	
108	Repairs and Restoration of damaged Government Residential Building			
O R	0.10 2.80	2.90	2.90	
109	Repairs and Restoration of damaged water supply, drainage and sewerage			
0	0.10			
R	37.74	37.84	37.84	
122	Repairs and Restoration of damaged irrigation and flood control works			
0	0.10			
R	1,70.35	1,70.45	1,70.11	(-) 0.34

Reason for anticipated excess of Rs. 1,73.96 lakh, Rs. 29.47 lakh, Rs. 2.80 lakh, Rs. 37.74 lakh and Rs. 1,70.35 lakh in the above five cases was attributed to insufficient original token provision. The augmentation by re-appropriation was made after the occurrence of actual natural calamity.

CAPITAL

(i) Against an eventual saving of Rs. 8.73 lakh, only an amount of Rs. 1.23 lakh was surrendered during the year. This proved unrealistic.

(ii) Saving occurred mainly under:-

Head				Total	Grant	Actual			Saving (-)
						Expenditu			
4059) CAPITAL O	UTLAY ON PUBL	ic Morks		(In	lakhs of Rup	ees)		
80	the second of th	OTEAT ON TOBE	O.VOINIO						
051									
23	Land Reve	enue Departme 10.0							in the second of
R	(-)	그 그 집에 그는 지원 지원을	3		8.77	. 1.	27	(-) 7.50

Anticipated saving of Rs. 1.23 lakh was surrendered stated to be due to non-submission of estimate by district officers. Reason for eventual saving of Rs. 7.50 lakh has however, not been intimated (August 2005).

Grant No. 23 LAW

		* .		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				•
Major Head 2014 – Administration of Justi	CE			
ORIGINAL	67,57,000			
SUPPLEMENTARY	NIL	67,57,000	68,03,039	(+) 46,039
2052 – SECRETARIAT-GENERAL S	SERVICES			
ORIGINAL	74,35,000	and the first	to the last of the last of the	e e e e e e e e e e e e e e e e e e e
SUPPLEMENTARY	6,06,000	80,41,000	80,25,484	(-) 15,516
TOTAL VOTED				
ORIGINAL	1,41,92,000	•		÷ -
SUPPLEMENTARY	6,06,000	1,47,98,000	1,48,28,523	(+) 30,523
AMOUNT SURRENDERED DURING the year (March 2005)		 		NIL

Notes and Comments

REVENUE

Expenditure exceeded the provision by Rs. 30,523, the excess requires regularisation.

Grant No. 24 LEGISLATURE

Section and Major Head		Total Grant/ Ac Appropriation	tual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
AJOR HEAD				
011 – Parliament/State/Unio	n Territory Leg	SLATURES		•
PRIGINAL	3,31,10,000			
SUPPLEMENTARY	33,42,000	3,64,52,000	3,58,13,803	(-) 6,38,197
071 – PENSIONS AND OTHER RE	ETIREMENT BENEFI	rs		
DRIGINAL:	41,00,000	n de Parent Ball Gree		
SUPPLEMENTARY	NIL	41,00,000	42,07,941	(+) 1,07,941
OTAL VOTED				
PRIGINAL	3,47,60,000			1 .
SUPPLEMENTARY	33,42,000	3,81,02,000	3,83,49,318	(+) 2,47,318
MOUNT SURRENDERED URING THE YEAR (MARCH 2005)				2,44,000
OTAL CHARGED			e e e e e e e e e e e e e e e e e e e	
DRIGINAL	24,50,000	*		
SUPPLEMENTARY	NIL	24,50,000	16,72,426	(-) 7,77,574
MOUNT SURRENDERED	1			

Notes and Comments

REVENUE (VOTED)

- (i) Expenditure exceeded the grant by Rs. 2,47,318. The excess requires regularisation.
- (ii) In view of the above excess of Rs. 2,47,318, surrender of Rs. 2,44,000 was totally unrealistic.

Grant No. 24 LEGISLATURE Contd.

(iii)	Excess occurred mainly under:-			
Head		Total Grant	Actual	Excess (+)
			Expenditure	
		(Ir	lakhs of Rupees)	
2011	PARLIAMENT/STATE/UNION TERRITORY			
	LEGISLATURES			
02	State/Union Territory Legislature			
103	Legislative Secretariat			
63	Establishment			
0	2,22.20			
S	25.00	2 46 51	2 50 77	(+) 4.26
R (-)	0.69	2,46.51	2,50.77	(+) 4.20
	Reason for anticipated saving of R be due to limited performance of eventual excess of Rs. 4.26 lakh has	tour by officers a	nd staff of the assem	
104	Legislators Hostel			
63	Establishment			
0	19.00			
S	5.92			
R	0.69	25.61	26.84	(+) 1.23
	Reason for augmentation of provi- pending bills. Reason for eventua 2005).			
2071	PENSION AND OTHER RETIREMENT BENEFITS			
01	Civil			
111	Pensions to Legislators			
60	Ex-members of State Legislators			
0	41.00	41.00	42.08	(+) 1.08
	Reason for eventual excess of Rs.	1.08 lakh has not b	een intimated (August	2005).
(iv)	Excess above was partly off set by	saving as under:-		
Head		Total Grant	Actual	Saving (-)
			Expenditure	7.00
		(1	n lakhs of Rupees)	
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	State/Union Territory Legislatures	A RESERVE AND ADDRESS.	THE RESERVE	
101	Legislative Assembly			
61	Discretionary Grants			
0	44.00			
S	0.50			
R (-)	2.44		41.35	

Reason for anticipated saving of Rs. 2.44 lakh surrendered in March 2005 was attributed to non-submission of claim for free rail travel facility by Hon'ble Members of the House.

Grant No. 24 LEGISLATURE Concld.

CHARGED

An amount of Rs. 7.77 lakh was surrendered from charged appropriation from the Head 101 Legislative Assembly- 60 Speaker and Deputy Speaker was stated to be due to non-receipt of medical reimbursement claim from Speaker/Deputy Speaker (Rs. 1.20 lakh) and (ii) non-receipt of outward claim from the Ministry of External Affairs in connection with foreign tour of Hon'able Deputy Speaker (Rs. 6.57 lakh).

Grant No. 25 MINES, MINERALS & GEOLOGY

				(ALL VOTE	
Section and Major Head	ction and Major Head Total Grant		Actual Expenditure	Excess (+) Saving (-)	
		Rs.	Rs.	Rs.	
REVENUE					
VOTED					
Major Head 2853 – Non-ferrous Mining ai	ND METALLURGICAL	- INDUSTRIES			
ORIGINAL	1,44,66,000				
SUPPLEMENTARY	2,60,000	1,47,26,000	1,42,37,308	(-) 4,88,692	
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005))			4,61,000	
CAPITAL					
VOTED					
4853 – CAPITAL OUTLAY ON NON	N-FERROUS MINING	AND METALLURGICAL	INDUSTRIES		
ORIGINAL	36,00,000				
SUPPLEMENTARY	NIL	36,00,000	35,77,045	(-) 22,955	
AMOUNT SURRENDERED DURING the year (March 2005)				NIL	
Notes and Comments					
REVENUE					
(i) As against the actual March 2005.	I saving of Rs.	4.89 lakh, an amou	ınt of Rs. 4.61 lakh was	s surrendered in	
(ii) Saving occurred main	nly under:-				
Head		Total Grant	Actual Expenditure In lakhs of Rupees)	Saving (-)	
2853 Non-FERROUS MINI METALLURGICAL INI	AND THE RESERVE AND THE RESERV				
02 Regulation and De mines					
001 Direction and Adm60 Establishment					
0 S	1,14.66				
R (-)	2.15	1,15.11	1,14.96	(-) 0.15	

Grant No. 25 MINES, MINERALS & GEOLOGY Concld.

Reason for anticipated saving of Rs. 2.15 lakh surrendered in March 2005 was attributed to (i) transfer of one of the officers during the year (Rs. 0.33 lakh) (ii) non utilisation of medical expenses (Rs. 0.87 lakh) (iii) less procurement of lab equipments (Rs. 0.78 lakh) during the year etc.

Head				T0	tal Grant	Actual		Saving (-)
, içau				10				Saving (-)
					* 128 . 3.1	Expenditure		
1 1					(In	lakhs of Rupe	es)	
00		ch and Deve	elopment					
6	1 Resear	ch Works	特別 透光性					
. ()		18.00					
F	₹ (-)	i ali ili ili	1.92		16.08	15.9	7	(-) 0.11

Reason for anticipated saving of Rs. 1.92 lakh surrendered in March 2005 was stated to be due to late commencement of work following finalisation of budget in August 2004.

Grant No. 26 MOTOR VEHICLES

		· 		·	(ALL VOTED)
Section and	d Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Rs.	Rs	Rs.
REVENUE					
VOTED			* .		
MAJOR HEA	ND.	. •			
	ES ON VEHICLES				
ORIGINAL		62,76,000			
SUPPLEMEN	ITARY	NIL	62,76,000	43,48,107	(-) 19,27,893
2052 - SEC	RETARIAT – GENERA	L SERVICES			
ORIGINAL		80,59,000	e N	·	
SUPPLEMEN	ITARY	NIL	80,59,000	74,72,188	(-) 5,86,812
TOTAL VOT	ED				•
ORIGINAL		1,43,35,000	a .		
SUPPLEMEN	ITARY	NIL	1,43,35,000	1,18,20,295	(-) 25,14,705
	JRRENDERED				
	YEAR (MARCH 2005 Comments)		# "	89,000
(i)	0.89 lakh was s	urrendered on the	last day/month	ne grant, only a margina of the financial year. ress of expenditure.	
(ii)	Saving occurred	under:-			
Head			Total Grant	Actual Expenditure	Saving (-)
2041 101 60 O	TAXES ON VEHICLE Collection Charge Regional Transpor		(1)	n lakhs of Rupees)	
. R (-)		. 0.03	39.12	26.75	(-) 12.37
	eventual saving	nder of Rs. 0.03 lak of Rs. 12.37 lakh, h during the year 200	lowever, has not	e due to non-receipt of been intimated (August	oill. Reason for 2005). Similar
61 O	Regional Transpor	t Office at Jorethang 23.61		40 775	
R (-)		0.86	22.75	16.73	(-) 6.02
·	stated to be due	ipated saving of Reto non production of Rs. 6.02 lakh has	of office order rel	h was surrendered in Nated to pay scale of R.T ed (August 2005).	larch 2005 was .O. Reason for

Grant No. 27 PARLIAMENTARY AFFAIRS

							(ALL VOTED
Section and Majo	r Head		To	tal Grant	Actual Expe	nditure	Excess (+)
							Saving (-)
		A		Rs. ▽	Rs.		Rs.
REVENUE							
VOTED							
MAJOR HEAD 2052 – SECRETAR	IAT – GENERA	L SERVICES				**************************************	
ORIGINAL		23,75,000) -				
SUPPLEMENTARY		21,66,000)	45,41,000	44,54	1,379	(-) 86,621
Annual Cuppedin						or of the second of the secon	tille er er er er
AMOUNT SURREND DURING THE YEAR)				i Kasaj giyatega	S. Sept. NIL

Grant No. 28

PERSONNEL, ADMN. REFORMS, TRAINING, PUBLIC GRIEVANCE, CAREER OPTIONS AND EMPLOYMENT SKILL DEVELOPMENT AND CHIEF MINISTER'S SELF EMPLOYMENT SCHEMES

(ALL VOTED)

Section an	d Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Rs.	Rs.	Rs.
REVENUE					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
VOTED					Figure 1
MAJOR HEA 2052 - SEC	AD CRETARIAT – GENER	AL SERVICES			
ORIGINAL		1,01,70,000			
SUPPLEMEN	NTARY	NIL	1,01,70,000	1,10,19,163	(+) 8,49,163
2070 - OTH	HER ADMINISTRATIV	E SERVICES			
ORIGINAL		2,10,13,000			
SUPPLEMEN	NTARY	NIL	2,10,13,000	1,44,86,604	(-) 65,26,396
TOTAL VOT	ED				
ORIGINAL		3,11,83,000			
SUPPLEME	NTARY	NIL	3,11,83,000	2,55,05,767	(-) 56,77,233
	URRENDERED E YEAR (MARCH 200	95)			NIL
Notes and	d Comments				
(i)	No part of the e	ventual saving of Rs	. 56.77 lakh could	d be anticipated and sur	rrendered during
(ii)	Saving occurred	d mainly under:-			
Head			Total Grant	Actual Expenditure In lakhs of Rupees)	Saving (-)
2070 003 29	OTHER ADMINISTR Training Department of P Administrative R		,		
0		1,70.00			
R (-)		7.18	1,62.82	1,10.13	(-) 52.69

Reason for anticipated saving of Rs. 7.18 lakh re-appropriated in March 2005 was stated to be due to less activity of the Training Institute during the year and lesser no of probationers. However, reason for ultimate huge saving of Rs. 52.69 lakh has not been intimated (August 2005).

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

Head					Total Grant	Actual		Saving (-)
						Expenditure (In lakhs of Rupees)		
003 44		and Adm	inistrative T	raining				
0	Institute		40.13	% . -5	00.40	04.74	a .	() 0.40
R (-)	100	9	1.97	*	38.16	34.74	-	(-) 3.42

Anticipated saving of Rs. 1.97 lakh was re-appropriated in March 2005 from office expense due to less activity in the institute following absence of the head of the Institution. Reason for eventual saving of Rs. 3.42 lakh has not been intimated (August 2005).

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

			(ALL VOTED)
Section and Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	Rs. ❖	Rs.	Rs.
Revenue			
VOTED			
Major Head 2575 – Other Special Areas Programmes			
ORIGINAL 9,72,00,000			
SUPPLEMENTARY 40.00,000	10,12,00,000	1,60,79,827	(-) 8,51,20,173
3451 – SECRETARIAT – ECONOMIC SERVICES			
ORIGINAL 2,78,83,000			
SUPPLEMENTARY NIL	2,78,83,000	2,01,44,977	(-) 77,38,023
3454 - CENSUS SURVEYS AND STATISTICS			
ORIGINAL 1,33,20,000			•
SUPPLEMENTARY 14,52,000	1,47,72,000	1,32,93,579	(-) 14,78,421
TOTAL VOTED		•	
ORIGINAL 13,84,03,000			
SUPPLEMENTARY 54,52,000	14,38,55,000	4,95,18,383	(-) 9,43,36,617
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)	· ·		8,26,83,000
CAPITAL			
VOTED			
4575 - CAPITAL OUTLAY ON OTHER SPECIAL ARE	EAS PROGRAMMES	,	
ORIGINAL 11,00,00,000			,
SUPPLEMENTARY 1,00,00,000	12,00,00,000	3,06,71,395	(-) 8,93,28,605
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)	. /		7,50,00,000
· · · · · · · · · · · · · · · · · · ·		•	-

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

Notes and	Comments
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REVENUE

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

Year	Total Grant	Actual Expenditure	Sa	iving (-)	Percentage of Saving (Rounded)
		(In lakhs of Rupees)		. *	(1.10411404)
2001-02	5,37.48	3,25.17	(-)	2,12.31	40%
2002-03	14,05.81	4,25.82	. (-)	9,79.99	70%
2003-04	18 97 90	3 67 07	ζĹ	15 30 83	81%

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

(ii) Saving in the grant occurred mainly under:-

Head		Total G	rant	Actual	Saving (-)
		ed to the	2	penditure of Rupees)	
2575	OTHER SPECIAL AREA PROGRAMMES				
06	Development of Border Areas		÷ *		
101	Border Area Development Programme				
. 0	2,22.00		****		
S	40.00	2,62	00	1,60.80	(-) 1,01.20

Reason for eventual saving of Rs. 1,01.20 lakh was attributed to the fact that the implementing agency could not show the desired level of progress against the anticipation made at the time of framing estimate for supplementary in February 2005.

102 Rastriya Sam Vikas Yojana O 7,50.00 R(-) 7,50.00

The entire provision of Rs. 7,50.00 lakh was surrendered due to non-availability of the provision from Government of India.

3451 SECRETARIAT – ECONOMIC SERVICES
090 Secretariat

30 Planning and Development Department

O 1,66.33 R(-) 41.51

Reduction in provision by Rs. 41.51 lakh was the net result of increasing the provision by Rs. 22.48 lakh through re-appropriation, stated to be due to establishment of video conference connection over VSAT at the office of the four District Collectorate and C.M.'s residence and surrender of Rs. 63.99, was attributed to meeting supplementary grants of

1.24.82

1.24.80

(-) 0.02

other departments of the Government. Similar re-appropriation and surrender occurred in the last financial year too.

102 District Planning Machinery
O 96.00
R(-) 40.67 55.33 55.31 (-) 0.02

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

Reduction in provision is the net effect of re-appropriation of 27.83 lakh stated to be due to measure of economy and surrender of Rs. 12.84 lakh was stated to be due to non payment of arrear D.A. and also for meeting the supplementary grants of other department.

Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
3454 02 112	CENSUS SURVEYS AI Surveys and Statist Economic Advice a (100% C.S.S.)	ics		(in laking of Napees)	
OS		59.20 7.52	66.72	56.17	(-) 10.55
800 60 O S	Other Expenditure State Income Unit	13.20 7.00	20.20	18.90	(-) 1.30
5		rovision of Rs. 7 nentation of C.S.	.52 lakh and Rs. Scheme. Howe	7.00 lakh in the abover, reasons for even	ve two cases was
800 63 O	Other Expenditure Monitoring and Eva	luation Cell 12.00	12.00	9.69	(-) 2.31
	Reason for eventu	al saving of Rs.	2.31 lakh has not	been intimated (Augus	
CAPITAL					
(i)		ipplementary pro		1,00.00 lakh could be 0.00 lakh obtained in	
(ii)	Saving occurred r	mainly under:-			
Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
4575	CAPITAL OUTLAY ON AREAS PROGRAMME			(iii lakiis of Nupees)	
06 101	Border Area Develo Border Area Develo Programmes				
OR		3,50.00 1,00.00	4,50.00	3,06.71	(-) 1,43.29
	supplementary in	February 2005, vernment during	vas attributed to	fter augmentation of slow progress made b was saving of Rs. 36	y the implementing
60 102 O R (-)		s Yojana 7,50.00 7,50.00	noj so unêmir		
	The entire provisi	on of Rs. 7,50.00	lakh was surren	dered stated to be due	to partial sanction

The entire provision of Rs. 7,50.00 lakh was surrendered stated to be due to partial sanction of the provision kept under RSVY Scheme during the year.

Grant No. 30 POLICE

				(ALL VOTED
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2055 – POLICE				
ORIGINAL	57,08,05,000			**
SUPPLEMENTARY	58,07,000	57,66,12,000	55,30,30,527	(-) 2,35,81,473
2059 – Public Works				-
ORIGINAL	34,00,000			
SUPPLEMENTARY	NIL	34,00,000	33,49,134	(-) 50,866
2070 - OTHER ADMINISTRATIVE	SERVICES			
ORIGINAL	2,70,46.000			
SUPPLEMENTARY	6,00,000	2,76,46,000	2,81,08,783	(+) 4,62,783
TOTAL VOTED				
ORIGINAL	60,12,51,000			
SUPPLEMENTARY	64,07,000	60,76,58,000	58,44,88,444	(-) 2,31,69,556
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				2,32,18,000
CAPITAL				
VOTED				
4055 – CAPITAL OUTLAY ON POL	ICE	garant di di		
ORIGINAL	2,39,71,000			
SUPPLEMENTARY	30,00,000	2,69,71,000	2,65,24,270	(-) 4,46,730
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)) (* 1940) 			89,000

Grant No. 30 POLICE Contd.

Notes and Comments

REVENUE

- (i) In view of non-utilisation of even the entire original provision of Rs. 60,12.51 lakh, augmentation of provision by obtaining supplementary grant of Rs. 64.07 lakh in February 2005 proved totally unnecessary.
- (ii) As against the eventual saving of Rs. 2,31.70 lakh in the grant, an excess amount of Rs. 2,32.18 lakh was surrendered in March 2005. This proved unrealistic.
- (iii) Saving occurred mainly under:-

Head		Total Grant (In I	Actual Expenditure akhs of Rupees)	Excess (+) Saving (-)
2055 001 60	POLICE Direction and Administration Inspector General of Police			
O R (-)	3,54.13 12.08	3,42.05	3,42.02	(-) 0.03

Reduction in provision by Rs. 12.08 lakh was the net effect of (i) surrender of Rs. 1.52 lakh which was stated to be due to refund of medical advance etc and (ii) re-appropriation of Rs. 10.56 lakh was stated to be due to postponement of proposal for purchase of arms and ammunitions and reduction of Home Guard Sainiks during the year.

104	Special Police					
65	Indian Reserve Battalion	•	•			
0	9,69.70				*	
R (-)	35.29		9,34.41	9,32.57	(-) 1	1.84

Reduction in provision by Rs. 35.29 lakh by re-appropriation was attributed to deputation of personnel and transfer of staff (Rs. 22.00 lakh), non purchase of vehicle (Rs. 3.79 lakh), non-submission of some medical bills and stitching bills during the year. Reason for ultimate saving of Rs. 1.84 lakh has not been stated (August 2005). Similar re-appropriation and surrender occurred in the last financial year also.

108	State Headquarters Police			
66	Traffic Police		*	*
0	85.25			
S	1.22			•
R(-)	5.55	80.92	80.65	(-) 0.27

Reason for anticipated saving of Rs. 5.55 lakh was attributed to transfer of police personnel from traffic branch during the year and non joining of their replacement during the year.

108	State Headquarters Police		_		
67	Reserve Line and Police Band				
O	5,91.93				•
S	5.00				
R(-)	38.00	5,58.93		5,59.40	(+) 0.47

Supplementary provision of Rs. 5.00 lakh was obtained in February 2005 for payment of house rent etc., whereas 38.00 lakh was re-appropriated in March 2005 due to transfer of recruited constables to other branches during the year.

Grant No. 30 POLICE Contd.

Head		Total Grant	Acti Expen	diture	Excess (+) Saving (-)
114 71	A.M.C. of Computer under Criminal		(In lakhs of I	Rupees)	
O R(-)	Investigation System (100 % C.S.S.) 18.47 3.15	15.32		15.39	(+) 0.07
	Anticipated saving of Rs. 3.15 lakh witems.	as re-approp	oriated due	to non-purcha	ase of computer
115 81 O R (-)	Modernisation of Police Force Modernisation of Police Force (75:25 % C.S.S.) 3,05.03 2,19.75	85.28		85.28	
- 1	Reduction in provision by Rs. 2,19.75 by re-appropriation stated to be due to POLNET project under modernisation was due to less receipt of central share	lakh was the o adjustment of police fo	t of advance rce and (ii)	of (i) increase drawn for im	plementation of
115 82 O R(-)	Modernisation of Police Force Modernisation of Police Force (50:50% C.S.S.) 10.00 5.38	4.62		4.62	
	Anticipated saving of Rs. 5.38. lakh wa 0.38 lakh) due to non-receipt of propos				
116 O R(-)	Forensic Science 44.95 6.04	38.91		38.81	(-) 0.10
	Reduction in provision by Rs. 6.04 lake stated to be due to non-receipt of appearance and the stated to be due to non-receipt amount of Rs. 20.20 lake was re-approximately	earance fee t juirement of	oills, transfe provision d	r of staff and uring the yea	surrender of Rs.
2070 108 60 O S R(-)	OTHER ADMINISTRATIVE SERVICES Fire Protection and Control Establishment 2,12.71 6.00 4.56	2,14.15		,13.66	(-) 0.49
. • • • • • • • • • • • • • • • • • • •		. —,	-	, .5.55	7.7.0.00

Supplementary provision of Rs. 6.00 lakhs was provided in February 2005 for purchase of stationery items and clearance of pending liabilities. However, in March 2005 a sum of Rs. 4.56 lakh was re-appropriated/surrendered stated to be due to delay in appointment of five officers, driver and operators. This is an instance of poor budgeting. Similar cases of reappropriation also occurred in the last financial year.

Grant No. 30 POLICE Contd.

(iv)	Saving at (iii) above was part	ly offset by excess as und	er:-	
Head		Total Grant	Actual Expenditure lakhs of Rupees)	Excess (+) Saving (-)
2055 003 61 O R	POLICE Education and Training Police Training Centre 58.24 1.71	59.95	59.49	(-) 0.46
	Reason for anticipated excess reimbursement bill.	ss of Rs. 1.71 lakh was st	ated to be due to pa	yment of medical
101 62 O S R	Criminal Investigation and Vigila Intelligence Branch 2,31.65 23.18 3.79	2,58.62	2,58.35	(-) 0.27
	Augmentation of provision b payment of medical advance			tated to be due to
63 O R	Crime Investigation Branch 99.95 14.05	1,14.00	1,11.61	(-) 2.39
	Anticipated excess of Rs. 14 encashment and advance gr 2,39 lakh has not been intima	ade arrears during the ye	payment of medica ar. Reason for even	al advances, leave tual saving of Rs.
104 64 O R	Special Police Sikkim Armed Police 11,25.87 25.50	11,51.37	11,50.58	(-) 0.79
	Augmentation of provision be steel racks and other furnitu Sikkim for which more provisadvance (Rs. 4.50 lakh) etc.	ire (Rs. 8.14 lakh) (ii) shift	ing of cops to New	Delhi and outside
109 O S R	District Police 12,51.20 24.67 19.32	12,95.19	13,02.77	(+) 7.58
	Augmentation of provision to lakh in March 2005 stated to etc. (ii) increase by re-appromedical advances, leave e recruitment of new constable has not been intimated (Augusta)	be due to transfer of son priation of Rs. 20.57 lakh ncashment and advance es during the year. Reaso	ne police personnel was stated to be degrade arrear duri	without substitute lue to payment of ng the year and
114 70 O S R	Wireless and Computers Police Wireless Branch 1,94.86 2.00 6.46	2,03.32	2,03.13	(-) 0.19
	at .			, ,

Grant No. 30 POLICE Concld.

Augmentation of provision by Rs. 6.46 lakh through re-appropriation in March 2005 was stated to be due to increase in cost of petrol and diesel and maintenance of old vehicle and

	payment of medical reimbursemen	t bill during the y	/ear.	
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Saving (-)
800	Other Expenditure			
75	Check Post at other places			
, · · ·	(Expenditure reimbursed by			
0	Government of India) 2,74.97			
Ř	17.57	2,92.54	2,93.95	(+) 1.41
	Augmentation of provision by Rs. to payment of leave encashment eventual excess of Rs. 1.41 lakh ha	and purchase	of uniform during the	
2070	OTHER ADMINISTRATIVE SERVICES			
106	Civil Defence			
60	Establishment			
R	24.31 6.18	30.49	30.53	(+) 0.04
	Augmentation of provision by Rs. transfer of additional manpower to Guard Sainiks and payment of med	o this branch, e	nhancement of duty a	llowances of Home
107	Home Guards			
60	Establishment			
0	33.44			
R	3.46	36.90	36.89	(-) 0.01
	Augmentation of provision by Rs. to other branches.	3.46 lakh was att	ributed to transfer of i	recruited constables
APITAL				

CA

Against the actual saving of Rs. 4.47 lakh in the capital section, only an amount of Rs. 0.89 (i) lakh was surrendered. This proved un realistic.

(ii) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Saving (-)
			(In lakhs of Rupees)	
4055 211	CAPITAL OUTLAY ON POLICE Police Housing			
60	Construction	e.		
S	2,30.11 30.00	2,60.11	2,56.57	(-) 3.54

Reason for ultimate saving of Rs. 3.54 lakh has not been intimated (August 2005).

Grant No. 31 ENERGY AND POWER

Section and Major Head		. То	otal Grant	Actual Expenditure	
			Jiai Grant	Actual Experiulture	Excess (+) Saving (-)
		*, *	Rs.	Rs.	Rs.
REVENUE					
VOTED					
MAJOR HEAD 2059 – PUBLIC WORKS		× .			
ORIGINAL	25,20,000		e e e e e e e e e e e e e e e e e e e		
SUPPLEMENTARY	NIL		25,20,000	23,64,329	(-) 1,55,671
2216 - Housing		•	*		
ORIGINAL	41,37,000				
SUPPLEMENTARY	NIL		41,37,000	39,35,995	(-) 2,01,005
2801 – POWER	s .				
ORIGINAL	93,43,42,000			A S	
SUPPLEMENTARY	4,45,000	9	3,47,87,000	91,91,96,239	(-) 1,55,90,761
3054 – ROADS AND BRIDGES					2 * *** 4
ORIGINAL	4,50,000				
SUPPLEMENTARY	NIL	• .	4,50,000	4,49,734	(-) 266
TOTAL VOTED	•			4.	
ORIGINAL	94,14,49,000			4.	
SUPPLEMENTARY	4,45,000	. 9	4,18,94,000	92,59,46,297	(-) 1,59,47,703
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	5)				1,50,00,000
CAPITAL					
VOTED					
4059 – Capital Outlay on Pu	IBLIC WORKS				
ORIGINAL	1,000				
SUPPLEMENTARY	.v. NIL		1,000	28,77,293	(+) 28,76,293

Grant No. 31 ENERGY AND POWER Contd.

4801 – CAPITAL OUTLAY ON	Power Projects			
ORIGINAL	90,66,51,000			
SUPPLEMENTARY	45,01,07,000	135,67,58,000	99,58,12,457	(-) 36,09,45,543
TOTAL VOTED				
ORIGINAL	90,66,52,000			
SUPPLEMENTARY	45,01,07,000	135,67,59,000	99,86,89,750	(-) 35,80,69,250
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2005)	· · · · · · · · · · · · · · · · · · ·		35,45,34,000

Notes and Comments

REVENUE

(i) As against the ultimate saving of Rs. 1,59.48 lakh, an amount of Rs. 1,50.00 lakh was anticipated and surrendered during the year. In view of the saving, supplementary provision of Rs. 4.45 lakh obtained in February 2005 was totally unnecessary.

(ii) Saving occurred mainly under:-

Head			Actual enditure	Excess (+) Saving (-)
•		(In lakhs	of Rupees)	
2059 80 053 32	PUBLIC WORKS General Maintenance and Repairs Power Management			
2 0	25.20	25.20	23.64	(-) 1.56
2216 01 106 32	HOUSING Government Residential Building General Pool Accommodation Power Department			
0	41.37	41.37	39.36	(-) 2.01

Reason for eventual saving of Rs. 1.56 lakh and Rs. 2.01 lakh in the above two cases has not been intimated (August 2005).

2801	Power						
01 101	Hydel Generatio Purchase of Pov		the same of				
0 R ((-)	65,76.20 48.00	6	5,28.20	65,28.16	((-) 0.04

Reason for anticipated saving of Rs. 48.00 lakh through re-appropriation was stated to be due to meeting of purchase of power from other charges (U.I. Charges) during the year.

Grant No. 31 ENERGY AND POWER Contd.

Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
05	Transmission and Distribution		(In lakhs of Rupees)	
005	Investigation			
62	Survey and Investigation			
0	1,50.01		•	
R (-)	1,50.00	0.01	3.66	(+) 3.65
	Reason for surrender of Rs. 1,50.00 being provided by the Government excess of Rs. 3.65 lakh has not been	of India during	the year. However	be due to fund not reason for ultimate
800	Other Expenditure			
63	Maintenance and Repairs			
. 0	6,16.89	6,16.89	6.13.37	(-) 3.52
	Reason for eventual saving of Rs. 3.5	52 lakh has not	been intimated (Aug	just 2005).
CAPITAL		*		
(i)	Excessive provision of funds leading three financial years in a row:	to large saving	g in the Capital grar	t occurred in the last
	Year Total Grant	Actual E	xpenditure S	aving (-) Percentage of Saving
		(In lakhs	s of Rupees)	or caving
(· * #)	2001-02 57,00.90 2002-03 79,55.00	50,	48.59 (-) 32.41 (-)	6,52.31 12 % 25,22.59 32 %
	2003-04 58,04.71		77.31 (-)	13,27.40 23 %
(ii)	Saving in the current fiscal occurred	mainly under:-		
		•	•	
Head		Total Grant	Actual Expenditure	Saving (-)
			(In lakhs of Rupees)	
4801	CAPITAL OUTLAY ON POWER PROJECTS			
01	Hydel generation			
800	Other Expenditure			
60	Rognichu Hydro Electric Scheme Stage – II			Service Services
0	5.01			
R(-)	5.00	0.01		(-) 0.01
				(-) 0.01
61	Upper Rognichu Hydel Scheme (East)			
0	5.01			
R(-)	5.00	0.01	e de la companya de La companya de la co	(-) 0.01 ₁
62	Jali Power House (East)		* * * * * *	
O _s	5.01			
R(-)	5.00	0.01		(-) 0.01

Grant No. 31 ENERGY AND POWER Contd.

Head		Total Grant	Actual Expenditure lakhs of Rupees)	Excess (+) Saving (-)
65	Mangley Micro Hydel Scheme (East)	(111)	iakiis oi itupees)	
. 0	4,20.00			
S	75.00			
. R(-)	4,00.00	95.00	81.87	(-) 13.13
66	Rongli Khola Micro-Hydel Scheme (5 MW)			
0	8,20.00			
S	75.00	•		
R(-)	7.00.00	1,95.00	1,09.16	(-) 85.84
68	Rellichu Micro Hydel Scheme (6 MW) West			
0	8,20.00			
S	50.00			7
R(-)	8,00.00	70.00	66.53	(-) 3.47
72	Lachung Hydel Scheme Phase (II) North			
. 0	4,20.00	e 1		
S ·	75.00	05.00	05.30	(1) 0.00
∖R(-)	4,00.00	95.00	95.30	(+) 0.30
73 · . O	Rabanchu Hydel Scheme (North) 61.10			
R(-)	41.10	20.00	20.42	(+) 0.42
	Surrender of provisions in the abo			
	Rs. 85.84 lakh, Rs. 3.47 lakh and fina	l excess of Rs. 0.4	2 lakh has not been	intimated (August
	2005).			
05	Transmission and Distribution			
800	Other Expenditure			
61	Upgradation/Improvement of Power and T & D lines			
0	35.00			
R (-)	35.00	•••	**************************************	
66	Communication of data exchange			
00	pertaining to SLDC (NLPCR) East			
0	4,00.00		√ 4. ** √ 4. **	And the second second
R (-)	1,32.00	2,68.00	2,68.25	(+) 0.25
				Market Transfer
68	66 KVDC Transmission Lines from			
0	LLHP to Bulbuley 7,00.00			
R (-)		3,54.00	3,53.30	(-) 0.70
1,7,3			0,00,00	2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7

Surrender of provision of Rs. 35.00 lakh, Rs. 1,32.00 lakh and Rs. 3,46.00 lakh in the above cases was attributed to limited availability of resources than anticipated at the time of framing of estimate.

Grant No. 31 ENERGY & POWER Concld.

Head		Total Grant	Actual Expenditure	Saving (-)
80	Cost of 66 KV Sub-Station to		(In lakhs of Rupees)	
	Chungthang Sub-Station		e garage	
0	2,49.99	2,49.99	2,47.50	(-) 2.49
	Reason for eventual saving of Rs. 2.49	lakh has no	t been intimated (Au	gust 2005).
81	Construction of 132 KV Transmission	•		· · · · · · · · · · · · · · · · · · ·
	Lines from Sagbari, Gyalshing to Pelling		• • • • • • • • • • • • • • • • • • • •	
0	8,07.15 6,72.24	1,34.91	. 1 24 04	() 0 10
R (-)	0,72.24	1,34.91	1,34.81	(-) 0.10
	Surrender of Rs. 6,72.24 lakh was maduring the year.	de in March	2005 on the basis of	actual release of fund
(iii)	Saving at (ii) above was partly offset t	y excess as	under:-	
		Total Crost	A atual	
Head		Total Grant	Actual Expenditure	Excess (+)
			(In lakhs of Rupees)	
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General		•	
051 32	Construction Power Department			• •
. 0	0.01	0.01	28.77	(+) 28.76
	Reason for incurring expenditure of 0.01 lakh has not been intimated (Aug		h against a token bu	udget provision of Rs.
4801	CAPITAL OUTLAY ON POWER PROJECTS			- · · · · · · · · · · · · · · · · · · ·
01	Hydel Generation			
800	Other Expenditure	•		7
67 O	Renovation of Old Power House		17.16	(+) 17.16
	···	•••	17.10	(1) 17.10
	Reason for incurring the expenditur been stated (August 2005).	e of Rs. 17.1	6 lakh without bud	get provision has not
05	Transmission and Distribution			:
800	Other Expenditure	2		
60	Other distribution scheme			
. 0			13.30	(+) 13.30
	Reason for incurring expenditure of been intimated. This expenditure goe			
83	132 KVA Lines from Rangit to Melli			
0	80.00	80.00	81.09	(+) 1.09
* ************************************	Reason for eventual excess of Rs. 1.0	9 lakh has no	ot been intimated (Au	ıgust 2005).

Grant No. 32 PRINTING

				(ALL VOTED)
Section and Major	Head	Total Grant Appropriatio		Excess (+) Saving (-)
	\$	Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2058 – STATIONERY	AND PRINTING			
ORIGINAL	2,66,47,000	er .		
SUPPLEMENTARY	3,07,000	2,69,54,0	2.68,90,118	(-) 63,882
AMOUNT SURRENDE	RED			
DURING THE YEAR (N	/IARCH 2005)			NIL

Grant No. 33 WATER SECURITY AND PUBLIC HEALTH ENGINEERING

· 3—4-1—1—1—1—1—1—1				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	•	Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2059 – PUBLIC WORKS			· ·	
ORIGINAL	17,50,000			
SUPPLEMENTARY	NIL	17,50,000	17,20,882	(-) 29,118
2215 – WATER SUPPLY AND	SANITATION	-		
ORIGINAL	6.05,98,000			
SUPPLEMENTARY	NIL	6,05,98,000	5,99,07,156	(-) 6,90,844
2216 - Housing				
ORIGINAL	24,00,000			
SUPPLEMENTARY	NIL	24,00,000	13,84,705	(-) 10,15,295
TOTAL VOTED	•			.,
ORIGINAL	6,47,48,000			
SUPPLEMENTARY	NIL	6,47,48,000	6,30,12,743	(-) 17,35,257
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2005)			15,07,000
CAPITAL		÷.		
VOTED				•
4215 – CAPITAL OUTLAY ON	WATER SUPPLY AND	SANITATION		4 · · · · · · · · · · · · · · · · · · ·
ORIGINAL	31,97,07,000			
SUPPLEMENTARY	1,50,49,000	33,47,56,000	26,64,48,708	(-) 6,83,07,292
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2005)			4,88,16,000
the second of th	· ·	• *		

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

Notes and Comments

REVENUE

- (i) Against the available saving of Rs. 17.35 lakh, only an amount of Rs. 15.07 lakh was surrendered during the year.
- (ii) Saving occurred mainly under :-

Head	Total Grant	Actual	Excess (+)
	part of the second	Expenditure	Saving (-)
		(In lakhs of Rupees)	
2215 WATER SUPPLY AND SANITATION		San	
01 Water Supply			
001 Direction and Administration	A Total Commence		and the second of the second o
34 Public Health Engineering Departm	ent		
O 2,52.15			
R(-) 15.45	2,36.70	2,33.91	(-) 2.79

Reduction in provision by Rs. 15.45 lakh was the net effect of re-appropriation of Rs. 2.50 lakh stated to be due to cancellation of training programme of staff of Public Health Engineering Department and surrender of Rs. 12.95 lakh stated to be due to non payment of D.A. arrear (Rs. 9.80 lakh) and non-payment of increment arrear (Rs. 3.15 lakh) during the year. Reason for ultimate saving of Rs. 2.79 lakh has not been stated (August 2005). Similar saving occurred in the last financial year also.

2216 Housing

01 Government Residential Building

106 General Pool Accommodation

34 Public Health Engineering Department

O 24.00 R(-) 10.17

10.17

13.85 (+) 0.02

Reason for reduction in provision by re-appropriation has not been intimated. Similar reduction of Rs. 10.90 lakh was made in the financial year 2003-2004 also.

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

Head		Total Grant	Actual	Excess (+)
			Expenditure	
	and the second of the control of the	(In	lakhs of Rupees)	
2215	WATER SUPPLY AND SANITATION		* ; ,	
01	Water Supply	The Control of the Co		Simple State of the Control of the C
101	Urban Water Supply Programmes			
60	Maintenance and Repairs			
, O	3,53.83			
R	10.76	3,64.59	3,65.16	(+) 0.57

Augmentation of provision by Rs. 10.76 lakh through re-appropriation was stated to be due to requirement of additional amount for payment of wages and salaries of work charged establishment.

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

CAPITAL

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

Year	Total Grant	Actual Expenditure	Saving (-)		Percentage of Saving
		(In lakhs of Rupees)			(Rounded)
1994-95	7,22.70	7,09.52	(-)	13.18	2%
1995-96	16,79.25	15,22.48	(-)	1.56.77	9%
1996-97	18,14.10	14,35.18	(-)	3,78.92	21%
1997-98	19,68.60	16.45.23	(-)	3,23.37	16%
1998-99	22,45.40	18,27.82	(-)	4,17.58	19%
99-2000	27,96.61	25.66.25	(-)	2,30.36	8%
2000-01	36,98.90	17.71.61	(-)	19,27.29	52%
2001-02	11,39.62	10,12.30	(-)	1,27.32	-11%
2002-03	25,92.91	12,00.16	(-)	13,92.75	54%
2003-04	15,61.87	14,53.42	(-)	1,08.45	7%

- Against the eventual saving of Rs. 6,83.07 lakh, only Rs. 4,88.16 lakh could be anticipated (ii) and surrendered during the year. This proved unrealistic.
- Saving in the current fiscal occurred under:-(iii)

Head		Total Grant	Actual Expenditure	Excess (+)
			(In lakhs of Rupees)	Saving (-)
4215	CAPITAL OUTLAY ON WATER SUPPLY			
	AND SANITATION			
01	Water Supply			
101	Urban Water Supply			
60	Gangtok Water Supply Scheme (East)			
0	12,56.00			
R(-)	92.91	11,63.09	11,63.38	(+) 0.29

Surrender of Rs. 92.91 lakh was attributed to non-receipt of resource during the year.

61	Namchi Water Supply Scheme (South)
0	1 09 00

R(-) 1,00.00 9.00 9.07 (+) 0.07

Surrender of Rs.1,00.00 lakh was attributed to non-sanctioning of Scheme.

Gyalshing Water Supply Schemes (West) 64

2,49.51 0 S 50.49

R(-) 11.35 2,88.65 2,88.64 (-) 0.01

Surrender of Rs. 11.35 lakh was attributed to non-receipt of resource from DONER.

65 Rongli Water Supply Scheme 85.90

58.32 R(-) 27.58 27.58

Surrender of Rs. 58.32 lakh was made due to non receipt of resource.

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

Head		To	tal Grant		Actual		Excess (+)
ricau		, <u> </u>		E:	xpenditure s of Rupees)	LACCOS (1)
66	Construction of Kaluk Rincheng Water Supply Scheme	pong		· · · · · · · · · · · · · · · · · · ·		,	
O R (-)	68.00 6.86		61.14		61.14	· .	• • •
	Surrender of Rs. 6.86 lakh wa	s attributed	to non-red	eipt of	fund form P	lorth Easter	n Council.
69 O S	Pangthang Water Supply Scher 3,75.80 1,00.00	me		, 1 , 1	ा सम्बद्धः इ		
R (-)	1,85.80		2,90.00		2,90.00	· · · · · · · · · · · · · · · · · · ·	
**	Surrender of Rs. 1,85.80 lakh	was attribute	ed to non-	receipt	of resource).	
70 O	Other Water Supply Scheme 1,00.00						
R (-)	20.36		79.64	,	82.65		(+) 3.01

Reduction in provision by Rs. 20.36 lakh was the net effect of surrender of Rs. 30.00 lakh due to non-progress of the work and increase in provision by Rs. 9.64 lakh stated to be due to incurring expenditure during the period of vote on account. Reason for ultimate excess of Rs. 3.01 lakh has not been intimated (August 2005).

PUBLIC SERVICE COMMISSION

	<u> </u>						`	. (A	LL CHARGED)
Section and Major	Head	* .			tal Grant/ propriation	Actua	Expenditure	•	Excess (+) Saving (-)
	\$ *	•			Rs.		Rs.	14	Rs.
REVENUE						1,40			
CHARGED				Ŧ	•				
MAJOR HEAD 2051 – PUBLIC SER	VICE COMMIS	SION		*					
ORIGINAL		47,09	000	-				. ,	
SUPPLEMENTARY			NIL		47,09,000		46,75,851		(-) 33,149
AMOUNT SURRENDE DURING THE YEAR (I				, v	· · · · · · · · · · · · · · · · · · ·		7 4.		NIL

Grant No. 34 ROADS & BRIDGES

THE RESERVE OF THE PARTY OF THE				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE	Shirt dark its	41414		
VOTED				
MAJOR HEAD 2059 – PUBLIC WORKS				
ORIGINAL	2,61,50,000			
SUPPLEMENTARY	NIL	2,61,50,000	51,42,584	(-) 2,10,07,416
3054 - ROADS AND BRIDGE	ES			
ORIGINAL	28,90,32,000			
SUPPLEMENTARY	1,54,00,000	30,44,32,000	21,80,01,611	(-) 8,64,30,389
TOTAL VOTED				
ORIGINAL	31,51,82,000			
SUPPLEMENTARY	1,54,00,000	33,05,82,000	22,31,44,195	(-) 10,74,37,805
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2005)			2,23,24,000
CAPITAL				
VOTED				
5053 - CAPITAL OUTLAY O	N CIVIL AVIATION			
ORIGINAL	37,34,00,000			
SUPPLEMENTARY	10,50,00,000	47,84,00,000	11,20,00,000	(-) 36,64,00,000
5054 - CAPITAL OUTLAY OF	N ROADS AND BRIDGES			
ORIGINAL .	71,24,00,000			
SUPPLEMENTARY	4,44,79,000	75,68,79,000	52,82,44,515	(-) 22,86,34,485
TOTAL VOTED				
DRIGINAL	108,58,00,000			
SUPPLEMENTARY	14,94,79,000	123,52,79,000	64,02,44,515	(-) 59,50,34,485
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2005)			53,34,68,000

Grant No. 34 ROADS & BRIDGES Contd.

Notes and Comments

REVENUE

- (i) In the Revenue Section of the grant, saving amounting to Rs. 8,50.00 lakh occurred under the sub-major head 02-Strategic and Border Roads (100% C.S.S.) under the M.H. 3054 Roads and Bridges. Necessary book adjustment for the charges of maintenance of road work done by the Border Road Development Board could not be carried out in the current year's account due to non-receipt of expenditure statements from Border Roads Task Force (Ministry of Surface Transport).
- (ii) In addition to above saving, significant saving occurred as under:-

Head		l otal Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Saving (-)
2059	Public Works			
799	Suspense		•	
35	Roads and Bridges Department			.*
0	2,50.00	and the second second		· · · · · · · · · · · · · · · · · · ·
R(-)	2,11.96	38.04	40.43	(+) 2.39
	Reason for surrender of Rs. 2,1 materials by debiting the sanctic excess of Rs. 2.39 lakh has not	oned project cost itsel	f instead of stock. Re	
3054	Roads & Bridges		•	
80	General			
001	Direction and Administration	· · · · · · · · · · · · · · · · · · ·		
35	Roads and Bridges Department	•		
0	6,25.95			er er groter i de

Reason for surrender of Rs. 10.64 lakh was attributed to less payment on medical expenses and transfer of staff mainly. Reason for eventual saving of Rs. 2.80 lakh has not been intimated (August 2005).

6.15.31

6.12.51

CAPITAL

R (-)

- (i) Out of the total saving of Rs. 59,50.34 lakh in the capital section, saving amounting to Rs. 6,10.00 lakh occurred under sub-major head 02 Strategic and Border Roads (100% C.S.S.) below Major Head 5054 Capital Outlay on Roads and Bridges. Necessary book adjustment for construction of road work could not be carried out due to non-receipt of expenditure statement from Border Roads Task Force.
- (ii) In addition to above, significant saving occurred under:-

10.64

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
5053	CAPITAL OUTLAY ON CIVIL AVIATION	•		•
.02	Airports			,
102	Aerodromes		*	
60	Upgradation Grants			
0	37,34.00		, - · · ·	
S	10,50.00			The state of the s
R (-)	36,64.00	11,20,00	11,20.00	

Grant No. 34 ROADS & BRIDGES Contd.

Augmentation of provision by Rs. 10,50.00 lakh by supplementary grant in February 2005 was for payments of land compensation. However, in March 2005 an amount of Rs. 36,64.00 lakh was surrendered due to non-payment of land compensation.

There was similar saving of Rs. 9,92.22 lakh and Rs. 9,86.88 lakh in the year 2002-2003 and 2003-2004 respectively.

Head		Total Grant	Actual Expenditure	Saving (-)
5054	CAPITAL OUTLAY ON ROADS AND	(iii	lakhs of Rupees)	
04 101	BRIDGES District and other Roads Bridges			ing in the second of the secon
60	Construction of Bridges over River Teesta on Dikchu – Sankalang Mangan Road (North)			
O R (-)	1,00.00	36.65	36.65	• • • • • • • • • • • • • • • • • • •
	Anticipated saving of Rs. 63.35 lake to utilise the remaining portion of the			
61 O	Construction of Steel Bridge of Snagkhola – Sumin Road (East) 1,00.00			
R (-)	27.08	72.92	86.97	(+) 14.05
	Reason for surrender of Rs. 27.08 la Reason for ultimate excess of Rs. 14	akh was attributed 1.05 lakh has not b	to late commencem	ent of the project. st 2005).
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)			
O R (-)	1,00.00 55.90	44.10	44.10	
ş.6	Reduction of provision of Rs. 55.5 payment of mobilisation advance on			was to make part
65	Replacement of 2 Nos of Existing suspension bridges on Pelling Yuksom Road in Sikkim			
O R (-)	1,15.00 1,15.00	••••	•••	•••
· · · · · · · · · · · · · · · · · · ·	The entire amount was surrendered has not been accorded by the Gover			technical sanction
337 60	Road Works District Roads			
O S R (-)	58,79.00 2,32.87 16,26.80	44.05.07	45 20 00	(1) 47.00
\(\bullet \)	10,20:00	44,85.07	45,32.29	(+) 47.22

Grant No. 34 ROADS & BRIDGES Concld.

Augmentation of provision by Rs. 2,32.87 lakh was meant for new sanctioned projects in the month of February 2005. However, in the following month i.e. in March 2005, the provision was drastically reduced by Rs. 2,29.04 lakh through re-appropriation and then again by surrender of Rs. 13,97.76 lakh. This is an instance of poor budgeting and planning in the execution of the work. The surrender of Rs. 13,97.76 lakh was stated to be due to (i) non-completion of the work in progress, recasting of estimates, payment of only mobilisation advance to the contractor etc.

The re-appropriation of Rs. 2,29.04 lakh was made on the other hand for meeting the excess cost for machinery and equipment under the head 05-052 – Machinery and Equipment.

There was an eventual excess of Rs. 47.22 lakh reason for which has not been intimated (August 2005).

Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
05	Road of Interstat	te or Economic			
337 60	Road Works District Roads				
S R (-)		2,11.91 11.36	2,00.55	1,33.64	(-) 66.91

Reason for surrender of Rs. 11.36 lakh was attributed to transfer of staff mainly. Reason for eventual saving of Rs. 66.91 lakh has not been intimated (August 2005).

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD		*		
2015 - ELECTIONS			Λ.	
ORIGINAL	45,65,000			
SUPPLEMENTARY	NIL	45,65,000	32,76,496	(-) 12,88,504
2215 – WATER SUPPLY AN	d Sanitation			
ORIGINAL	6,31,99,000			
SUPPLEMENTARY	NIL	6,31,99,000	5,46,32,494	(-) 85,66,506
2216 - Housing				
ORIGINAL	10,30,00,000			
SUPPLEMENTARY	1,10,00,000	11,40,00,000	9,98,49,590	(-) 1,41,50,410
2501 – SPECIAL PROGRAMI	MES FOR RURAL DEVELO	OPMENT		
ORIGINAL	3,40,00,000			
SUPPLEMENTARY	NIL	3,40,00,000	1,77,00,000	(-) 1,63,00,000
2505 - RURAL EMPLOYMEN	۱T			
ORIGINAL	3,00,00,000			
SUPPLEMENTARY	NIL	3,00,00,000	3,00,00,000	, NIL
2515 - OTHER RURAL DEV	ELOPMENT PROGRAMME	:s		
ORIGINAL	18,27,76,000			
SUPPLEMENTARY	NIL	18,27,76,000	9,87,36,932	(-) 8,40,39,068
2810 - NON-CONVENTIONA	L SOURCES OF ENERGY			
ORIGINAL	30,00,000			
SUPPLEMENTARY	NIL	30,00,000	30,00,000	NIL
	the second of th			

4	- · · · · · · · · · · · · · · · · · · ·			•
3054 – Roads and Bridge	ES			
ORIGINAL	1,74,40,000			
SUPPLEMENTARY	NIL	1,74,40,000	1,80,76,743	(+) 6,36,743
TOTAL VOTED			e e	
ORIGINAL	43,79,80,000	•		-
SUPPLEMENTARY	1,10,00,000	44,89,80,000	32,52,72,255	(-) 12,37,07,745
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2005)		4	2,18,45,000
CAPITAL	•			
VOTED				
4215 – CAPITAL OUTLAY O	N WATER SUPPLY AND SA	NITATION		
ORIGINAL	44,99,00,000			
SUPPLEMENTARY	1,41,50,000	46,40,50,000	36,81,24,889	(-) 9,59,25,111
4216 – Capital Outlay o	n Housing	·		
ORIGINAL	12,70,00,000			
SUPPLEMENTARY	6,00,00,000	18,70,00,000	18,68,68,479	(-) 1,31,521
4515 – CAPITAL OUTLAY O	N OTHER RURAL DEVELOR	PMENT PROGRAMMES		
ORIGINAL	10,27,00,000			
SUPPLEMENTARY	1,80,00,000	12,07,00,000	11,75,05,416	(-) 31,94,584
5054 – CAPITAL OUTLAY C	N ROADS AND BRIDGES			
ORIGINAL	8,76,00,000			
SUPPLEMENTARY	NIL	8,76,00,000	6,76,35,974	(-) 1,99,64,026
TOTAL VOTED				
ORIGINAL	76,72,00,000			s
SUPPLEMENTARY	9,21,50,000	85,93,50,000	74,01,34,758	(-) 11,92,15,242
AMOUNT SURRENDERED DURING THE YEAR (MARCH	1 2005)		: :	21,96,99,000

Notes and Comments

Revenue

(i) There had been persisting cases of saving in the revenue section of the grant in the last three financial years in a row like the present occasion:-

Year	Total Grant	Actual Expenditure	Saving (-)
2001-02	36,61.56	(In lakhs of Rupees) 35,16.00	(-) 1,45.56
2002-03	34,34.58	33,81.96	(-) 52.62
2003-04	56,06.65	52,81.75	' (-) 3,24.90

- (ii) In view of non-utilisation even of the entire original provision of Rs. 43,79.80 lakh, augmentation of provision by Rs. 1,10.00 lakh in February 2005 proved totally unnecessary.
- (iii) As against the eventual saving of Rs. 12,37.08 lakh only an amount of Rs. 2,18.45 lakh could be anticipated and surrendered. This indicates there does not exist any mechanism to keep a watch over the progress of expenditure.
- (iv) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Saving (-)
2015	ELECTIONS		(in lakila of Napeca)	
101 60	Election Commission State Election Commission			
. R(-)	25.65 ·	24.54	24.23	(-) 0.31

Reduction in provision by Rs. 1.11 lakh was the net effect of surrender of Rs. 4.26 lakh followed by augmentation of Rs. 3.15 lakh stated to be due to missing of one staff from the office and requirement for payment to be made for the balance amount of one Bolero jeep during the year. In the last year an amount of Rs. 3.00 lakh was surrendered.

Preparation and Printing of Electoral rolls

State Election Department
O 8.00
R(-) 7.20 0.80 0.21 (-) 0.59

Reason for surrender of Rs. 7.20 lakh was attributed to non-implementation of programme. Reason for eventual saving of Rs. 0.59 lakh has not been intimated (August 2005).

109 Charges for conduct of Election to
Panchayat/Local Bodies
61 Conduct of Election to Panchayat
O 12.00
R(-) 4.27 7.73 8.32 (+) 0.59

Reduction in provision by Rs. 4.27 lakh was the net effect of surrender of Rs. 1.12 lakh and further reduction of Rs. 3.15 lakh through re-appropriation stated to be due to non-implementation of the programme. The reason for eventual excess of Rs. 0.59 lakh has not been intimated (August 2005).

Head		Total Grant	Actual Expenditure lakhs of Rupees)	Saving (-)
2215 01 001 36 O	WATER SUPPLY AND SANITATION Water Supply Direction and Administration Rural Development Department 4,00.09	(III)	nakns of Rupees)	
R(-)	4.53	3,95.56	3,89.62	(-) 5.94
	Reason for surrender of Rs. 4.53 lal replacement. Reason for eventual (August 2005).			
102 36 O R(-)	Rural Water Supply Programmes Rural Development Department 1,59.90 38.00	1,21.90	1,06.70	(-) 15.20
	Reduction in provision by Rs. 38.0 surrender and further reduction of due to (i) non-receipt of fund from bills for sanctioned schemes (Rs. for settlement of sanctioned work been intimated.	0 lakh was the net Rs. 8.00 lakh thro Government of li 10.00 lakh). Re-ap	effect of decrease of ough re-appropriation india (Rs. 20.00 lakh) propriation of Rs. 8.0	Rs. 30.00 lakh by was stated to be (ii) non-receipt of 0 lakh was made
196	Assistance to Zilla Parishads/District Level Panchayats			
O R(-)	12.00 12.00			# # M - 11 - 12 - 12 - 12 - 12 - 12 - 12 -
	The entire provision of Rs. 12.00 scheme under Zilla Panchayat durin		red for non-execution	of water supply
02 105 36 O	Sewerage and Sanitation Sanitation Services Rural Development Department 60.00 10.00	50.00	50.00	
R(-)	Reason for surrender of Rs. 10.00 Government of India.	50.00 lakh was stated		eipt of fund from
2216 03 800 36 O S	HOUSING Rural Housing Other Expenditure Rural Development Department 10,30.00 1,10.00			
R(-)	1,41.50	9,98.50	9,98.50	
			and the same of th	

Augmentation of provision by Rs. 1,10.00 lakh was made by supplementary budget in February 2005 for implementation of rural housing scheme.

However, an amount of Rs. 1,41.50 lakh was surrendered in March 2005 stated to be due to placement of the provision in another sector, i.e. water supply, for availing the provision for payments pertaining to supply of G.I. pipes during the year 2003-2004.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2501	SPECIAL PROGRAMME FOR RURAL		(In lakhs of Rupees)	
04	DEVELOPMENT Integrated Rural Energy Planning			
101	Programme Development of Design and Approach for	r :		
0	Area bound Block Level I. R. E. Projects 1,80.00	1,80.00	17.00	(-) 1,63.00
	Reason for saving of Rs. 1,63.00 lakh l	nas not been	intimated (August 2005).	
0-4-				
2515	OTHER RURAL DEVELOPMENT PROGRAMME			
101	Panchayati Raj			
O R(-)	2,60.06 1.51	2,58.55	2,55.67	(-) 2.88
	Reason for saving of Rs. 1.51 lakh	was attribu	ted to transfer of offici	ials without any
	replacement. Reason for saving of F			
	been intimated (August 2005).			
800	Other Expenditure			
60 O	State Finance Commission 10.30	75 (A)		
R(-)	6.33	3.97	4.30	(+) 0.33
	Reason for surrender of Rs. 6.33 lake	ch was attrib	utad to completion of th	o Ctoto Einenea
	Commission's report and submission	of the same t	o the Government.	ie State Finance
2054	Dono & Princes			
3054 04	ROADS & BRIDGES District and Other Roads	ing ang ang ang ang ang ang ang ang ang a		
196	Assistance to Zilla Parishads/District			
0	Level Panchayats 10.80			
R(-)	10.80			
e is	Reason for saving of Rs. 10.80 lakh	was stated to	ha due to restriction in	nnocod no ac to
	clear the liability under maintenance o			iiposed so as to
(v)	Saving at (iv) above was partly off set	by excess as	under:-	
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
30 <i>E</i> 4	Dong & Rouges	*	(In lakhs of Rupees)	
3054 337	ROADS & BRIDGES Road Works			
36	Rural Development Department	· .		8.4
O R(-)	33.60	52.40	53.43	(+) 1.03
· · · · · · · · · · · · · · · · · · ·	10.00	JZ13	30.40	(.) 1.00

Augmentation of provision by Rs. 18.80 lakh through re-appropriation was attributed to meeting the shortfall of salary provision during the year and settlement of outstanding payments to the contractor (Rs. 18.80 lakh). Reason for excess of Rs. 1.03 lakh has not been intimated (August 2005).

CAPITAL				
(i)	Excessive provision years too as detailed		ge saving occurred in	n the previous three fiscal
	Year	Total Grant	Actual Exper	
٠.	2001-02 2002-03 2003-04	23,63.95 35,86.00 39,23.00	(In lakhs of F 23,29.3 31,33.6 38,03.1	9 (-) 34.56 2 (-) 4,52.38
(ii)	lakh obtained in Feb	ruary 2005 was totally	unnecessary as the e	ry provision of Rs. 9,21.50 expenditure of Rs. 74,01.35 sion of Rs. 76,72.00 lakh.
(iii)		15 lakh. This indicates		54% more of the ultimate watch on the progress of
(iv)	Saving occurred mai	nly under:-		
Head		Total	Grant Actual Expenditu (In lakhs of Rup	
4215 01 102 36 O S R (-)	1,4	epartment 9.00 1.50	50.19 36,81	.25 (+) 10,31.06
	Government of Indi		l excess of Rs. 10,31	non-receipt of fund from 1.06 lakh, which happened d (August 2005).
4216 03 800 36 O S	6,0 , 3 o 7	epartment 0.00	70.00 18,68 has not been intimated	
4515	CAPITAL OUTLAY ON OT DEVELOPMENT PROGR			

23.87 lakh, even after the said surrender, has not been intimated (August 2005).

Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
			(In lakhs of Rupees)	
5054	CAPITAL OUTLAY ON ROAD AND BRIDGES			
04	District and Other Roads			
337	Road Works			
36	Rural Development Department			
0	8,76.00			
R(-)	2,06.68	6,69.32	6,76.36	(+) 7.04
(v)	Saving at (iv) above case was partly off	set by exces	s:-	
Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
			(In lakhs of Rupees)	
4515	CAPITAL OUTLAY ON OTHER RURAL			
	DEVELOPMENT PROGRAMME			
101	Panchayati Raj			
36	Rural Development Department			
0	9,62.00			
S	10.00	10.00.17	0.00.00	() 0 00
K	34.17	10,06.17	9,98.09	(-) 8.08

Reason for augmentation of provision by Rs. 34.17 lakh was stated to be due to settlement of the outstanding payments of the contractor during the year. Reason for eventual saving of Rs. 8.08 lakh has not been intimated (August 2005).

Grant No. 36 SCIENCE & TECHNOLOGY

Section an	d Major Head			. Total	Grant :	Actua	I Expenditur	e [†]	Saving (-)
	i s			F	Rs. ⊸		Rs.		Rs.
REVENUE	. * .					. =			
VOTED		· ·			•			*	
VIAJOR HEA	AD HER SCIENTIFIC	RESEARCH							-
ORIGINAL		75,	00,000		-, :			- ÷	
SUPPLEME	NTARY		NIL	7	5,00,000		67,33,753		(-) 7,66,247
	JRRENDERED E YEAR (MARCH	2005)				a* <u>,</u>			NIL
			. •			t e	•		
Notes and	Comments		-				·		
(i)	No part of th	e saving of	Rs. 7.66 la	akh could	be antici	pated an	d surrender	ed during	j the year.
(ii)	Saving occu	rred under:	· .					-	
Head		,		Tota	al Grant	Exp	ctual enditure of Rupees)		Saving (-)
3425 60 001 37	OTHER SCIEN Other expend Direction and Science and	diture I Administrati	on	nt	-			·	
0		45.0			45.00		37.34		(-) 7.66

Grant No. 37 SIKKIM NATIONALISED TRANSPORT

		,	(ALL VOTE
Section and Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	Rs:	Rs.	Rs.
			A STATE OF THE STA
REVENUE			
VOTED			
MAJOR HEAD			
3055 – ROAD TRANSPORT			
ORIGINAL 26,04,10,000			gradient 🕶
SUPPLEMENTARY 2,55,00,000	28,59,10,000	28,57,51,989	(-) 1,58,011
AMOUNT SURRENDERED			
DURING THE YEAR (MARCH 2005)	A Company of the Comp		NIL
CAPITAL			
Vотер			
88			•
MAJOR HEAD 5055 - CAPITAL OUTLAY ON ROAD TRANSPORT			
ORIGINAL 95,00,000			
SUPPLEMENTARY NIL	95,00,000	94,97,263	(-) 2,737
AMOUNT SURRENDERED		Exp. 19 Sec. 15	•
DURING THE YEAR (MARCH 2005)			NIL
			· · · · · · · · · · · · · · · · · · ·
Notes and Comments			
REVENUE			
(i) Saving occurred mainly under:-			
Head	Total Grant	Actual Expenditure	Saving (-)
	(ln l	akhs of Rupees)	
3055 ROAD TRANSPORT 201 Sikkim Nationalised Transport			
61 Operation		en e	
O 17,68.00			
S 2,46.00			Market Control of the

Anticipated saving of Rs. 1.88 lakh was re-appropriated in March 2005 as training programme of some employees did not materialise. Reason for ultimate saving of Rs. 2.83 lakh was attributed to non clearance of medical bills etc. before the close of the financial year.

Grant No. 37 SIKKIM NATIONALISED TRANSPORT Concid.

Head		Total Grant	Actual Expenditure n lakhs of Rupees)	Saving (-)
64	Building			
O R (-)	27.30 5.09	22.21	22.14	(-) 0.07
(ii)	Reduction in provision through in preparation of estimates of c 3.61 lakh) (ii) non receipt of bills Saving as at (i) above was partly	ivil work due to late which was anticipa	budget session in Sep ted upto March 2005 (F	tember 2005 (Rs.
Head		Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+)
3055	ROAD TRANSPORT			
201	Sikkim Nationalised Transport			•
60	Management			
0	2,42.90			
S	9.00		· .	

7.64

R

Augmentation of provision by Rs. 7.64 lakh through re-appropriation in March 2005 was stated to be mainly due to requirement of additional amount for payment to printing and Stationery Department, State Trading Corporation and bills for computer accessories during the year. Reason for eventual excess of Rs. 1.45 lakh was attributed to misclassification made by the department mainly at the time of passing of bills.

2,59.54

2,60.99

(+) 1.45

Grant No. 38 SOCIAL JUSTICE, EMPOWERMENT AND WELFARE

Section and Major Head		Total Grant .	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE	·			
VOTED				
MAJOR HEAD 2225 – WELFARE OF SCHEDULEI OTHER BACKWARD CLAS		LED TRIBES AND		
ORIGINAL	6,70,06,000	en e		
SUPPLEMENTARY	51,29,000	7,21,35,000	5,95,09,510	(-) 1,26,25,490
2235 - SOCIAL SECURITY AND W	/ELFARE			
ORIGINAL	11,79,54,000		$(\mathbf{s}) = \beta \cdot \frac{1}{2} + \beta \cdot \frac{1}{2}$	
SUPPLEMENTARY	1,14,00,000	12,93,54,000	12,06,21,669	(-) 87,32,331
2236 – Nutrition				
ORIGINAL	7,09,05,000			
SUPPLEMENTARY	1,62,000	7,10,67,000	6,56,28,329	(-) 54,38,671
TOTAL VOTED				
ORIGINAL	25,58,65,000			
SUPPLEMENTARY	1,66,91,000	27,25,56,000	24,57,59,508	(-) 2,67,96,492
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005).			1,27,20,000
CAPITAL				
VOTED				
4225 – CAPITAL OUTLAY ON WE SCHEDULED TRIBES AND				
ORIGINAL	1,28,00,000			
SUPPLEMENTARY	NIL	1,28,00,000	1,17,31,247	(-) 10,68,753
4235 – Capital Outlay on Soc	CIAL SECURITY AND	WELFARE		
ORIGINAL	59,38,000			
SUPPLEMENTARY	21,88,000	81,26,000	78,67,482	(-) 2,58,518
TOTAL VOTED				
ORIGINAL	1,87,38,000		er er i milijak in saat. George Stadt Betaling	
SUPPLEMENTARY	21,88,000	2,09,26,000	1,95,98,729	(-) 13,27,271

Grant No. 38 SOCIAL JUSTICE, EMPOWERMENT AND WELFARE Contd.

AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)

NIL

Notes and Comments

REVENUE

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

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Sa	iving (-)
1993-94	4,15.20	4,09.05	(-)	6.15
1994-95	3,54.02	3,03.06	(-)	50:96
1995-96	4,34.94	4,16.24	(-)	18.70
1996-97	5,07.71	4,77.58	(-)	30.13
1997-98	7,05.58	5,74.38	(-)	1,31.20
1998-99	9,66.82	8,75.30	(-)	91.52
99-2000	7,84.50	5,97.10	- (-)	1,87.40
2000-01	8,80.27	8,45.72	(-)	34.55
2001-02	19,15.00	18,10.54	(-)	1,04.46
2002-03	19,28.32	18,40.40	(-)	87.92
2003-04	22,87.12	21,07.53	(-)	1,79.59

(ii) The expenditure of Rs. 24,57.60 lakh did not even touch the original budget provision of Rs. 25,58.65 lakh. As such supplementary provisions of Rs. 1,66.91 lakh obtained in February 2005 for (a) maintenance of state level National Service Scheme programme (b) organising trekking programme and adventure training was totally unnecessary.

The above only indicates Government's inability to form prudent budget estimate based on actual requirement.

- (iii) Against the eventual saving of Rs. 2,67.96 lakh, only an amount of Rs. 1,27.20 lakh could be anticipated and surrendered at the fag end of the fiscal.
- (iv) Saving occurred under:-

Head		Total Gran	t Actual Expenditure (In lakhs of Rupees)	Saving (-)
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER			
	BACKWARD CLASSES		*	No.
01	Welfare of Scheduled Castes	•	-	
001	Direction and Administration			
0	52.90		. •	
R (-)	5.02	47.88	47.17	(-) 0.71

Reduction in provision by Rs. 5.02 lakh in March 2005 was the net effect of surrender of Rs. 1.44 lakh which was stated to be due to transfer of staff and final reduction of Rs. 3.58 lakh by re-appropriation was attributed to retirement of Special Secretary and less claim of medical reimbursement during the year. There was similar re-appropriation and surrender of Rs. 6.67 lakh in the year 2003-2004 also.

Grant No. 38 SOCIAL JUSTICE, EMPOWERMENT AND WELFARE Contd.

	<u> </u>			<u> </u>
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
277	Education	-		
61	Education Support			
Ö	9.50			
R (-)	2.07	7.43	7.42	(-) 0.01
	Reduction in provision by Rs. 2.0 through surrender and further reducto be due to non-receipt of applications.	ction of Rs. 0.90	I lakh through re-appi	ropriation was stated
02 794	Welfare of Scheduled Tribes Special Central Assistance for Tribal			
	Sub-plan			
62. °	Tribal Sub-Plan Central Plan Scheme 1,41.71			
R (-)		40.25	32.60	(-) 7.65
,				
	Reduction in provision by Rs. 1,01.4 non-receipt of anticipated grant fro the State Government, reason for w of Rs. 7.65 lakh has not been intima	m Government hich has not be	of India and non-utili een explained. Reaso	sation of the fund by
800 64 O S R (-)	Other expenditure Other Welfare Activities 33.34 5.00 5.09	33.25	33.25	
* .	Reduction in provision by Rs. 5.09 again by re-appropriation of Rs. 1.0 of training and non-receipt of applic	0 lakh and was	stated to be mainly di	ue to non completion
03	Welfare of Backward Classes	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
277	Education			
0	18.00	44.40	4440	() 0.00
R (-)	3.51 h	14.49	14 46	(-) 0.03
	Anticipated saving of Rs. 3.51 lake anticipated grant from the Central G		ered in March 2005 d	ue to non-receipt of
2235	SOCIAL SECURITY AND WELFARE		11.	**************************************
02	Social Welfare	7. 2.		
001	Direction and Administration			
39	Social Welfare Department			
0	1,56.47			
S	25.00			
R(-)	0.95	1,80.52	1,76.83	(-) 3.69
	Anticipated saving of Rs. 0.95 lake	n was surrende	ered in March 2005 de	ue to non-posting of

Anticipated saving of Rs. 0.95 lakh was surrendered in March 2005 due to non-posting of Probationary Officer, non-submission of T.A. bills and less costing of repair of vehicles by Sikkim Nationalised Transport. Reason for final saving of Rs. 3.69 lakh has not been intimated (August 2005).

Grant No. 38 SOCIAL JUSTICE, EMPOWERMENT AND WELFARE Contd.

Head		Total Grant	Actual Expenditure	Saving (-)
101 60 O	Welfare of handicapped Welfare Activities 1,21.00	(1	In lakhs of Rupees)	
R (-)	10.40	1,10.60	1,17.48	(+) 6.88
	Reduction in provision by Rs attributed to non-submission stipend mainly. But the excess of Rs. 6.88 lakh for which no rea	of application for sti reduction of provision	pend and non-enhand on ultimately caused a	cement of rate of
2235 102 61 O	SOCIAL SECURITY AND WELFARE Child Welfare I.C.D.S. Programme (100% C.S.S 2,81.87	.) 2,81.87	2,24.22	(-) 57.65
	Eventual saving of Rs. 57.65 bottleneck of the Government.	lakh could not be	surrendered because	of some internal
103 64 O R(-)	Women's Welfare Others Women's Welfare Programme 29.90 2.00	27.90	7.78	(-) 20.12
	Anticipated saving of Rs. 2.00 application of widow remarriaghas not been intimated (August	e during the year. R	ed in March 2005 due leason for final saving	to non-receipt of of Rs. 20.12 lakh
2236 02 800 O R (-)	NUTRITION Distribution of Nutritious food and beverage Other Expenditure 15.00 10.22	4.78	4.78	
	Reduction in provision by Rs. through re-appropriation in M surrender and was stated to b (Rs. 9.22 lakh) and (ii) less rele 1.00 lakh).	larch 2005 and furth e due to (i) non-relea	ner reduction of Rs. [.] ase of subsidised rice	1.00 lakh through quota from F.C.I.
(v)	Saving as at (iv) above was par	tly offset by excess u	nder:-	
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Saving (-)
2235 02 104 O R	SOCIAL SECURITY AND WELFARE Social Welfare Welfare of aged, infirm and destit 30.30 4.00	. , ,	34.05	(-) 0.25
	Augmentation of provision by			

Augmentation of provision by Rs. 4.00 lakh through re-appropriation in March 2005 was attributed to supply of furniture for Kaluk destitute home.

Grant No. 38 SOCIAL JUSTICE, EMPOWERMENT AND WELFARE Concld.

Expenditure Saving (-) (In lakhs of Rupees) Assistance to Voluntary Organisation Voluntary Organisation R 640 17.90 17.66 (-) 0.24 Augmentation of provision by Rs. 6.40 lakh through re-appropriation in March 2005 was stated to be due to release of more grants to NGOs. CAPITAL (i) No part of the saving of Rs. 13.27 lakh could be anticipated and surrendered during the year. This indicates Government's inability to keep a watch over the progress of expenditure. (ii) Saving occurred mainly under:- Head Total Grant Actual Saving (-) Expenditure (In lakhs of Rupees) SC/ST AND OBC 01 Welfare of Scheduled castes Other expenditure O 48.00 48.00 39.97 (-) 8.03 Welfare of Backward classes Other expenditure Construction 80.00 80.00 77.34 (-) 2.65 Reason for saving of Rs. 8.03 lakh and Rs. 2.65 lakh, has not been intimated (August 2005). 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND Welfare 0 Social Welfare 0 Social Welfare 10 Social Welfare	Head		Total Grant	_ Actual	Excess (+)
Assistance to Voluntary Organisation O					Saving (-)
Organisations Organisation Offer Control of			(lı	n lakhs of Rupees)	
Voluntary Organisation O 11.50 R 6.40 17.90 17.66 (-) 0.24 Augmentation of provision by Rs. 6.40 lakh through re-appropriation in March 2005 was stated to be due to release of more grants to NGOs. CAPITAL (i) No part of the saving of Rs. 13.27 lakh could be anticipated and surrendered during the year. This indicates Government's inability to keep a watch over the progress of expenditure. (ii) Saving occurred mainly under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) CAPITAL OUTLAY ON WELFARE OF SC/ST AND OBC 01 Welfare of Scheduled castes Other expenditure O 48.00 48.00 39.97 (-) 8.03 Welfare of Backward classes Other expenditure Construction O 80.00 80.00 77.34 (-) 2.65 Reason for saving of Rs. 8.03 lakh and Rs. 2.65 lakh, has not been intimated (August 2005). 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE OC Social Welfare Construction Social Welfare OC 59.38 S 21.88 81.26 78.67 (-) 2.59	107				. V
O 11.50 6.40 17.90 17.66 (-) 0.24 Augmentation of provision by Rs. 6.40 lakh through re-appropriation in March 2005 was stated to be due to release of more grants to NGOs. CAPITAL (i) No part of the saving of Rs. 13.27 lakh could be anticipated and surrendered during the year. This indicates Government's inability to keep a watch over the progress of expenditure. (ii) Saving occurred mainly under:- Head Total Grant Actual Saving (-) Expenditure (In lakhs of Rupees) 4225 CAPITAL OUTLAY ON WELFARE OF SC/ST AND OBC Welfare of Scheduled castes 01 Welfare of Scheduled castes Other expenditure O 48.00 48.00 39.97 (-) 8.03 Welfare of Backward classes Other expenditure Construction 80.00 80.00 77.34 (-) 2.65 Reason for saving of Rs. 8.03 lakh and Rs. 2.65 lakh, has not been intimated (August 2005). 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE O Social Welfare O 59.38 S 21.88 81.26 78.67 (-) 2.59	-	Organisations			
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4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE 02 Social Welfare 102 Child Welfare 39 Social Welfare O 59.38 S 21.88 81.26 78.67 (-) 2.59		Reason for saving of Rs. 8.03 lakh a	nd Rs. 2.65 lakh. h	nas not been intimated	(August 2005)
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Reason for ultimate saving of Rs. 2.59 lakh in the above case was stated to be due to non-	S	21.88	81.26	78.67	(-) 2.59
Reason for ultimate saving of Rs. 2.59 lakh in the above case was stated to be due to non-	1,4				
		Reason for ultimate saving of Rs. 2	.59 lakh in the ab	ove case was stated t	o be due to non-

Reason for ultimate saving of Rs. 2.59 lakh in the above case was stated to be due to non-completion of Anganwadi Centre during the year.

Grant No. 39 SPORTS & YOUTH AFFAIRS

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE	B TITLE OF			and a
VOTED				
MAJOR HEAD 2204 - SPORTS AND YOUTH SERV	/ICES			
ORIGINAL	3,80,33,000			
SUPPLEMENTARY	8,33,000	3,88,66,000	2,66,27,046	(-) 1,22,38,954
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				1,18,66,000
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDU	CATION, SPORTS,	ART AND CULTURE		
ORIGINAL	6,11,38,000			
SUPPLEMENTARY	1,00,00,000	7,11,38,000	7,01,74,560	(-) 9,63,440
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				4,02,000

Notes and Comments

REVENUE

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

Year	Total Grant	Actual Expenditure Sa (In lakhs of Rupees)		aving (-)
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
99-2000	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	(-)	48.90

(ii) The expenditure of Rs. 2,66.27 lakh did not touch even the original budget provision of Rs. 3,80.33 lakh. As such supplementary provision of Rs. 8.33 lakh obtained in February 2005 was totally unnecessary. The department has failed to utilise even the original budget provision in the last five financial years in succession. This points out the need of more accurate budgeting.

Grant No. 39 SPORTS & YOUTH AFFAIRS Contd.

(iii)	Saving in the current fiscal occurre	d mainly under:-	;	
Head			Actual Expenditure hs of Rupees)	Excess (+) Saving (-)
	SPORTS AND YOUTH SERVICES Youth Welfare Programme for Students			
61 O R (-)	National Cadet Corps 62.50 23.41	39.09	37.89	(-) 1.20
*	Reduction in provision by Rs. 23.4 lakh and further reduction of Rs. 13 be due to austerity measure and ryear an amount of Rs. 27.55 lakh was	3.16 lakh by surrender non-receipt of provision	in March 2005 whon from Central G	ich was stated to
65 O	National Service Scheme Programme (75: 25 % C.S.S.) 34.80			
S R (-)	0.89 6.21	29.48	29.79	(+) 0.31
	Reduction in provision by Rs. 6.21 non-receipt of fund mainly from the 2003-2004 also.	lakh through surrend Central Government.	ler in March 2005 Similar saving occ	was attributed to curred in the year
104 65 O S	Sports and Games Development Activities 1,35.50 7.44			
R (-)	98.03	44.91	44.44	(-) 0.47
	Reduction in provision by Rs. 98.03 non-receipt of fund from the North			was attributed to
(iv)	Saving at (iii) above was partly could	nter balanced by exces	ss as under:- /	
Head			Actual Expenditure hs of Rupees)	Excess (+) Saving (-)
2204 001 60	SPORTS AND YOUTH SERVICES Direction and Administration Establishment			
O R	1,11.33 10.01	1,21.34	1,19.08	(-) 2.26

Augmentation of provision by Rs. 10.01 lakh through re-appropriation was made for meeting expenditure on salaries of new officers and for clearance of pending liabilities during the year. Reason for eventual saving of Rs. 2.26 lakh has not been intimated (August 2005). Similar case of anticipated excess of Rs. 10.26 lakh and eventual saving of Rs. 0.56 lakh was noticed in the last financial year too.

Grant No. 39 SPORTS & YOUTH AFFAIRS Concld.

CAPITAL

(i) As against the eventual saving of Rs. 9.63 lakh, only an amount of Rs. 4.02 lakh could be anticipated and surrendered at the fag end of the year.

(ii) Saving occurred under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE			
03 102 61	Sports and Youth Services Sports Stadia Stadium, Gymnasium and Play	en e		
O S R(-)	Ground 6,10.88 1,00.00 3.52	7,07.36	7,01.75	(-) 5.61

Reduction in provision by Rs. 3.52 lakh through surrender in March 2005 was made as it was felt by the Government that the provision was insufficient for payment to the Contractors. Reason for eventual saving of Rs. 5.61 lakh was stated to be due to (i) non rendition of vouchers to Accountant General's office (Rs. 1.24 lakh) and (ii) non-release of provision till the fag end of the financial year out of non lapsable pool. Last year there was an eventual saving of Rs. 4,54.15 lakh.

Grant No. 40 TOURISM

			<u></u>	(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED			e de la companya de La companya de la co	
MAJOR HEAD 3452 - TOURISM				
ORIGINAL	5,49,16,000			
SUPPLEMENTARY	19,59,000	5,68,75,000	5,09,00,483	(-) 59,74,517
AMOUNT SURRENDERED DURING THE YEAR (MARCH	1 2005)			56,79,000
CAPITAL				
VOTED				
MAJOR HEAD 5452 – CAPITAL OUTLAY O	ON TOURISM			radio de la companya de la companya Companya de la companya de la compa
ORIGINAL	14,86,55,000			
SUPPLEMENTARY	1,35,35,000	16,21,90,000	6,08,94,146	(-) 10,12,95,854
AMOUNT SURRENDERED DURING THE YEAR (MARCH	(2005)			10,08,44,000

Notes and Comments

REVENUE

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

Year	Total Grant	Actual Expenditure	Saving (-)	Percentage of Saving (Rounded)
		(In lakhs of Rupees)		
1994-95	2,44.44	1,60.67	(-) 83.77	34%
1995-96	3,23.45	2,51.59	71.86	· · · · · · · · · · · · · · · · · · ·
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%
99-2000	6,66.60	3,18.42	(-) 3,48.18	52%
2000-01	5,08.60	4,46.44	(-) 62.16	12%
2001-02	5,80.79	4,89.44	(-) 91.35	16%
2002-03	7,58.41	7,45.24	(-) 13.17	2%
2003-04	6,25.01	5,72.98	(-) 52.03	8%

Grant No. 40 TOURISM Contd.

(ii)	1.	In view of the overall saving of Rs. 59.75 lakh in the current fiscal, supplementary provisio	
-		of Rs. 19.59 lakh obtained in February 2005 for implementation of CS Scheme wa	
		absolutely unnecessary as the expenditure of Rs. 5,09.00 lakh did not even come up to the	е
•		original budget provision of Rs. 5,49.16 lakh. This is the 2 nd year in succession when thi	S
		has occurred.	

(iii) Saving in the current year occurred under:-

Head		Total Grant	Actual Expenditure (In lakh of Rupees)	Savings (-)
• ,	Tourism Tourist Infrastructure Tourist Center		(Marie Salate Sa	
60 O R(-)	Establishment 1,63.20 1.07	1,62.13	1,60.05	(-) 2.08

Anticipated saving of Rs. 1.07 lakh was surrendered (Rs. 0.79 lakh) and re-appropriated (Rs. 0.28 lakh) stated to be due to retirement of one employee, transfer of staff etc. Reason for ultimate saving of Rs. 2.08 lakh was attributed to (i) non accountal of salary voucher by C.P.A.O. and non clearance of bills mainly.

80	General
001	Direction and Administration
44	Head office
0	66.27
R (-)	1 43

64.84

64 40

(-) 0.44

Anticipated saving of Rs. 1.43 lakh surrendered was stated to be due to transfer of Pr. Secretary and non-drawal of salary by Commissioner-cum-Secretary from the department.

CAPITAL

Saving in the capital grant occurred under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Saving (-)
5452 01 101	CAPITAL OUTLAY ON TOURISM Tourist Infrastructure Tourist Centre			
60 O S R(-	11,30.55 1,35.35	3,53.72	3,53.77	(+) 0.05

Augmentation of provision by Rs. 1,35.35 lakh through supplementary in February 2005 was attributed to (i) implementation of various projects and (ii) development of Rimbi Rock Garden. However, in March 2005 Rs. 31.08 lakh was first withdrawn by re-appropriation from the above head being the cost of ropeway in Namchi due to stated reason of change of plan in the execution of the work. This was followed by a surrender of Rs. 8,81.10 lakh stated to be due to (i) short time available for utilisation of the work by (Rs 5.07 lakh) (ii) delay in commencement of work (Rs. 8,76.01 lakh). This is an instance of bad budgeting and planning. There was similar saving in the last financial year also.

Grant No. 40 TOURISM Concld.

Head		Total Grant	Actual		Saving (-)
		(1	Expenditure n lakhs of Rupees)		
	t Accommodation			* . * *	
61 Constr	uction			-	
0	3,06.00		4 T		
R(-)	96.26	2,09.74	2,05.17		(-) 4.57

Reduction in provision by Rs. 96.26 lakh was the net effect of augmentation of provision by Rs. 31.08 lakh in March 2005 for meeting up State share of C.S. Scheme followed by surrender of Rs. 1,27.34 lakh in the same month mostly due to delay in the progress of various C.S. Scheme (Rs. 84.22 lakh) and also non-receipt of final installment of fund from Government of India (Rs. 43.12 lakh). Reason for ultimate saving of Rs. 4.57 lakh has not been intimated (August 2005).

Grant No. 41 URBAN DEVELOPMENT & HOUSING

(ALL VOTED) Section and Major Head **Total Grant** Actual Expenditure Excess (+) Saving (-) Rs. Rs. Rs. REVENUE VOTED **MAJOR HEAD** 2015 - ELECTIONS 30,00,000 ORIGINAL NIL SUPPLEMENTARY 30,00,000 NIL (-) 30,00,000 2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES **ORIGINAL** 41,99,000 SUPPLEMENTARY NIL 41.99.000 37,97,061 (-)4,01,9392059 - PUBLIC WORKS 35,70,000 **ORIGINAL** SUPPLEMENTARY NIL 35,70,000 35,62,015 (-)7,9852215 - WATER SUPPLY AND SANITATION **ORIGINAL** 78,90,000 SUPPLEMENTARY NIL 78,90,000 78,87,894 (-)2,106**2216 - HOUSING ORIGINAL** 10,36,00,000 SUPPLEMENTARY 80,00,000 11,16,00,000 11,16,00,000 NIL 2217 - URBAN DEVELOPMENT ORIGINAL 7,51,69,000 SUPPLEMENTARY NIL 7,51,69,000 6,58,49,795 (-) 93,19,205 3475 - OTHER GENERAL ECONOMIC SERVICES **ORIGINAL** 1,52,47,000 SUPPLEMENTARY . NIL 1,52,47,000 1,72,47,000 (+) 20,00,000 **TOTAL VOTED ORIGINAL** 21,26,75,000 SUPPLEMENTARY 80,00,000 22,06,75,000 20,99,43,765 (-) 1,07,31,235

Grant No. 41 URBAN DEVELOPMENT & HOUSING Contd

AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				1,06,30,000
CAPITAL				
4215 - CAPITAL OUTLAY ON WAT	ER SUPPLY AND SA	NITATION		
ORIGINAL	8,00,000	i de la companya de La companya de la co		
SUPPLEMENTARY	NIL	8,00,000	12,79,000	(+) 4,79,000
4216 - CAPITAL QUILAY ON HOUS	SING			
ORIGINAL	10,00,000			ng Arabana Santana
SUPPLEMENTARY	NIL	10,00,000	NIL	(-) 10,00,000
4217 - Capital Outlay on Urba	N DEVELOPMENT			
ORIGINAL	10,13,62,000			
SUPPLEMENTARY	7,42,000	10,21,04,000	9,55,45,949	(-) 65,58,051
TOTAL VOTED			en i jaro de la compansión de la compans	
ORIGINAL	10,31,62,000			· · · · · · · · · · · · · · · · · · ·
SUPPLEMENTARY	7,42,000	10,39,04,000	9,68,24,949	(-) 70,79,051
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)				69,62,000

Notes and Comments

REVENUE

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

Year	Total Grant	Actual Expenditure	Saving (-)
e gran i gran gran		(In lakhs of Rupees)	
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

(ii) In view of non-utilisation even of the entire original provision of Rs. 21,26.75 lakh, augmentation of provision by obtaining supplementary grant of Rs. 80.00 lakh for release of grant to Sikkim Housing and Development Board was totally unnecessary.

This trend was noticed in the year 2003-2004 too.

Grant No. 41 URBAN DEVELOPMENT & HOUSING Contd.

(iii)	Saving occurred mainly under:-			
Head		Total Grant	Actual Expenditure	Saving (-)
2015 109 71	ELECTION Charges for conduct of Election to Panchayats/Local Bodies Conduct of Election to Urban Local Bodies		(In lakhs of Rupees)	
O R(-)	30.00 30.00			
	The entire provision was surrende during the year.	ered in March	2005 due to non condi	uction of election
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES Collection charges – Other Taxes and Duties			
60 O R(-)	Establishment 36.11 3.86	32.25	32-24	(-) 0.01
	Reason for surrender of Rs. 3.86 lak year.	th was attribute	d to less submission of	claims during the
2217 01 001 60	URBAN DEVELOPMENT State Capital Development Direction and Administration Establishment			
O R(-)	62.14 10.66	51.48	51:45	(-) 0:03
	Reason for surrender of Rs. 10.66 I encashment during the year.	akh was attribu	ited to non-submission	of claim for leave
800 62	Other Expenditure Upkeep of town			
O R(-)	,55.00 77.79	77.21	77.20	(-) 0.01
	Re-appropriation of Rs. 77.29 lakh no specific reason has been stated (was made as p (August 2005).	er the order of the gove	rnment for which
63	Initiative for strengthening of Urban Infrastructure			
O R(-)	1,00.00 1,00.00			

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

Grant No. 41 URBAN DEVELOPMENT & HOUSING Contd.

Head			Total Grant	Actual Expenditure lakhs of Rupees)	Saving (-)
03		velopment of Small an		laktis of Rupees):	
001	Medium Towr Direction and	ns Administration			
48	South District				
O		3.15 0.43	3.58		/\2.50
`R(-)		ventual saving of Rs		nn intimatad (August	(-) 3.58
04	Slum Area Im		. 3.30 IGAII IIGS HOLDOI	an munatao kagast	2003).
051	Construction				
60		n Development			
0	Programme	1,48.01			
R(-)		26.36	1,21.65	1,21.53	(-) 0.12
		anticipated saving of arly stated (August 20		n was surrendered in	March 2005, has
191	Assistance to	Local Bodies			
A		Jrban Development etc			
61 O	Local Bodies	8.84			
R(-)		8.84			
		provision of Rs. 8. ion of the scheme (At		idered in March 20	05 due to non-
iv)	Saving at (iii)	above was partly of	set by excess:-		
Head			Total Grant	Actual	Excess (+)
				Expenditure	
2247	LIDDAN DEVE		(In	lakhs of Rupees)	
2217 80	URBAN DEVELO General	UPMENI			
001		Administration			
O R		1,90.06	105.70	40000	
, '		5.72	1,95.78	1,99.32	(+) 3.54
·····································		ugmentation of Rs.		appropriation and ev	entual excess of
	Ks. 3.54 lakn	has not been intimat			
CAPITAL					
y is a seat. Geografia		persisting cases of ras given below:-	saving in the capital	section also in the	breceding three
	Year	Total Grant	Actual Expenditure	Saving (-) Pe	rcentage of
A contract of the	17代的 为1. 近 150 824				Saving
	对复数 1000年	医乳糜性结束 化氯化物 经基础 化二十二烷			
2	001-02	8.02.00	(In lakhs of Rupees)		27%
4 4 44 4	001-02 002-03	8,02.00 16,27.91	(In lakhs of Rupees) 5,85.24 8,39.51) (-) 2,16,76 (-) 7,88,40	27% 48%

Grant No. 41 URBAN DEVELOPMENT & HOUSING Contd.

	Saving occurred mainly under:-		and the second s	THE STATE OF THE S
ad		Total Grant	Actual Expenditure	Excess (Saving (
216 80	CAPITAL OUTLAY ON HOUSING	(lñ l	akhs of Rupees)	
800 42	Other expenditure Urban Development and Housing Department			
O R(-)	10.00 10.00			inder State (1986) State (1986) State (1986)
	The entire provision was surrende scheme. Similar phenomenon was a			mentation of th
217 03	CAPITAL OUTLAY ON URBAN DEVELOPMENT Integrated Development of Small and			
051	Medium Towns Construction			
60 O R(-)	Land Acquisition 3,50.03 2,50.03	1,00.00	1,03.35	(+) 3.95
60 O	3,50:03 2,50:03 Reason for reduction of provisio attributed to non submission of bil 2,37.51 lakh also:	n by Rs. 2,50:03 Is mainly. Last ye	lakh through re-a ar there was similar	ppropriation was surrender of R
60 O	3,50:03 2,50:03 Reason for reduction of provisio attributed to non submission of bil	n by Rs. 2,50:03 Is mainly. Last ye	lakh through re-a ar there was similar	ppropriation was surrender of R
60 O R(=)	3,50:03 2,50:03 Reason for reduction of provision attributed to non submission of bil 2,37:51 lakh also: Reason for eventual excess of Rs 3 Ropeway	n by Rs. 2,50:03 Is mainly. Last ye: .95 lakh has not bee 33:00	lakh through re-a ar there was similar an intimated (August 33.02	opropriation was surrender of R 2005).
60 O R(+) 65 O R(-)	3,50:03 2,50:03 Reason for reduction of provision attributed to non submission of bil 2,37:51 lakh also: Reason for eventual excess of Rs. 3 Ropeway 48:00 15:00 Reason for anticipated saving of Rs bills during the year. Solid Waste Management (90:10 % C.S.S.)	n by Rs. 2,50:03 Is mainly. Last ye .95 lakh has not bec 33:00	lakh through re-a ar there was similar an intimated (August 33.02	opropriation was surrender of R. 2005).
60 O R(=) 65 O R(-)	3,50:03 2,50:03 Reason for reduction of provision attributed to non submission of bil 2,37.51 lakh also: Reason for eventual excess of Rs. 3 Ropeway 48:00 15:00 Reason for anticipated saving of Rs bills during the year. Solid Waste Management (90:10 % C.S.S.) 1,94:97 36:74	n by Rs. 2,50:03 Is mainly. Last ye: .95 lakh has not bee .33:00 s. 15:00 lakh was st	lakh through re-a ar there was similar an intimated (August 33.02 tated to be due to no 1,58.23	opropriation was surrender of R 2005). (+) 0.02 on submission
60 O R(+) -65 O R(-)	3,50:03 2,50:03 Reason for reduction of provision attributed to non submission of bil 2,37:51 lakh also: Reason for eventual excess of Rs. 3 Ropeway 48:00 15:00 Reason for anticipated saving of Rs bills during the year. Solid Waste Management (90:10 % C.S.S.)	n by Rs. 2,50:03 is mainly. Last ye .95 lakh has not bee .33:00 s. 15:00 lakh was st 1,50:23 4 lakh was the net d then surrender o	lakh through re-apar there was similar an intimated (August 33.02 tated to be due to not 1,58.23 effect of increase of Rs. 58.74 lakh in	ppropriation we surrender of R 2005): (+) 0.02 on submission provision by n

Grant No. 41 URBAN DEVELOPMENT & HOUSING Concld.

(iv)	Saving at (iii) above was partly off	set by excess as u	nder:-	
Head		Total Grant	Actual Expenditure	Excess (+ Saving (-)
4047	0.5	(1)	n lakhs of Rupees)	
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
051	Construction	A Company		
61	Parking Place		The state of the s	te de <u>d</u> i Ago
0	0.04			
R	1,89.11	1,89.15	1,85.16	(-) 3.99
	Reason for augmentation of provattributed to inadequate budget pr 3.99 lakh has not been intimated.			
62	Implementation of Master Plan			
· O	0.01			
Ř	30.00	30.01	29.99	(-) 0.02
	Augmentation of provision by Rs. the token provision provided initial			made, in view o
63	Development of Small and Medium			
	Towns			
· O.	1.20		jakoly in hazarik	
S	7.42			
R	89.99	98.61	97.72	(-) 0.89
26	Reason for augmentation of provise budget provision made initially. Reintimated (August 2005).			
64	Construction of Approach Road			
0,	0.01		*	
R	51.26	51.27	51.27	
66	Multipurpose Buildings		and the state of the	n de l'hanne. De les este l'hanne
0.				
R	22.80	22.81	22.62	(-) 0.19
	Augmentation of provision by Rs. two cases in March 2005 was mad specific reason.			
68	Storm Water Drainage (90:10 % C.S. 1,69.35	S.)		
O R	60.00	2,29.35	2,29.31	(-) 0.04
	Reason for re-appropriation to the Government during the year.	ne earmarked fund	d was made as per th	ne orders of the

Grant No. 42 VIGILANCE

(ALL VOTED) **Total Grant** Actual Expenditure Section and Major Head Excess (+) Saving (-) Rs. Rs.

REVENUE

VOTED

MAJOR HEAD

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL

1,58,56,000

SUPPLEMENTARY กับ สิวิญหลุงราย ค.ศ.ส์ย 1,58,56,000

AMOUNT SURRENDERED

DURING THE YEAR (MARCH 2005)

Notes and Comment

angler belongs

- As against the actual saving of Rs. 14.95 lakh, an amount of Rs. 14.47 lakh was anticipated and (i) . surrendered during the year.
- (ii) Saving occurred mainly under:-

Head			Total Grant	Actual	Saving (-)
				Expenditure (In lakhs of Rupees)	
2070 104	OTHER ADMINISTRATIVE Vigilance				
60	Establishment	•	W. + 18 + 1 8 - 11		
O R(-)	1,58 14	56 47	1,44.09	1,43.61	(-) 0.48

Reduction in provision by Rs. 14.47 lakh through surrender in March 2005 was stated to be due to (i) non-filling up of the vacant posts by Sikkim Police, (ii) non-merger of 50% D.A. as D.P. for which the provision was kept (Rs. 13.67 lakh) and (iii) non-appointment of special judge for Pollution Control Act. (Rs. 0.48 lakh) etc.



APPENDIX - I

Expenditure met out of advances from the Contingency Fund during 2004-2005 which was not recouped to the fund till the close of the year.

Major Head of Acco	ounts Amount of Expenditure	Date of Sanction	Date of recoupment of Advance	Remarks
NIL	NJL NJL	NIL	NIL	1) Amount of Rs. 49,99,998/- drawn as advance during the year 2003-04 was recouped during the year 2004-05.
	60% E 54% 10 10 10 10 10 10 10 10 10 10 10 10 10			2) An amount of Rs. 1,30,66,200/- drawn as advance from the Contingency Fund in 4 different occasions
esers tille				have been recouped in full during the year 2004-05.

APPENDIX - II

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

Serial Number	Demand Number and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates	
\$.*		-	**	More(+) Less(-)	
1	2	3	4	5	
1	3. Buildings	56,17,000	78,76,803	+22,59,803	
2	12. Forestry & Environment Management	2,00,00,000	38,54,325	-1,61,45,675	
3	19. Irrigation & Flood Control	1,00,00,000	39,90,338	-60,09,662	
4	22. Land Revenue and Disaster Management	25,33,56,000	17,93,55,403	-7,40,00,597	
5	31. Energy and Power	1,000	2,25,176	+2,24,176	
6	34. Roads & Bridges	4,61,96,000	1,40,92,182	-3,21,03,818	
7	35. Rural Management and Development	50,00,000	49,48,978	-51,022	
	Total:	34.01.70.000	21 43 43 205	-12 58 26 795	