





APPROPRIATION ACCOUNTS 2008 - 09

GOVERNMENT OF SIKKIM



TABLE OF CONTENTS

| | * | | Page(s) |
|-----|--|--|---------|
| | Introductory | **** | |
| | Summary of Appropriation Accounts | | II-XV |
| | nber and Name of Grant/Appropriation | | |
| 1. | Food Security and Agriculture Development | **** | 1-7 |
| 2. | Animal Husbandry, Livestock, Fisheries and Veterinary Services | **** | 8-14 |
| 3. | Buildings | **** | 15-20 |
| 4. | Co-operation | **** | 21-24 |
| 5. | Cultural Affairs and Heritage | **** | 25-28 |
| 6. | Ecclesiastical | | 29-30 |
| 7. | Human Resource and Development | **** | 31-42 |
| 8. | Election | **** | 43-44 |
| 9. | Excise | 9.07 | 45-46 |
| 10. | Finance, Revenue and Expenditure | | 47-61 |
| 11. | Food, Civil Supplies and Consumer Affairs | A | 62-66 |
| 12. | Forestry and Environment Management | | 67-75 |
| | Governor | 34444 | 76-78 |
| 13. | Health Care, Human Services and Family Welfare | *** | 79-91 |
| 14. | Home | **** | 92-95 |
| 15. | Horticulture & Cash Crops Management | 2000 | 96-102 |
| 16. | Commerce and Industries | 9999 | 103-107 |
| 17. | Information and Public Relation, | 50.00 | 108-111 |
| 18. | Information Technology | 12222 | 112-113 |
| 19. | Irrigation and Flood Control | | 114-118 |
| 20. | Judiciary | OFFICE TO SERVICE TO S | 119-121 |
| 21. | Labour | | 122-124 |
| 22. | Land Revenue & Disaster Management | **** | 125-132 |
| 23. | Law | 3 333 4 | 133 |
| 24. | Legislature | 3 | 134-136 |
| 25. | Mines Mineral and Geology | **** | 137-138 |
| 26. | Motor Vehicles | | 139-140 |
| 27. | Parliamentary Affairs | | 141 |
| 28. | Personnel, Administrative Reforms and Training | | 142-144 |
| 29. | Development Planning, Economic Reports and North Eastern Council Affairs | tane: | 145-149 |

| Num | ber and Name of | | Amount of Gra | nt/ | Expenditure | |
|------|-----------------------------------|------------|---------------|----------|-------------|--|
| Grar | nt or Appropriation | 8 | Appropriation | | | |
| | | | Revenue | Capital | Revenue | |
| | Ĭ | | 2 | 3 | 4 | |
| 1 | Food Security and Agriculture Dev | elopment | | | | |
| | | Voted | 62,09,49 | 47,30 | 39,69,18 | |
| 2 | Animal Husbandry, Livestock, Fish | neries and | | | | |
| | Veterinary Services | Voted | 33,49,15 | 1,40,05 | 26,51,80 | |
| 3 | Buildings | | | | | |
| | | Voted | 20,74,05 | 58,33,00 | 18,39,80 | |
| 4 | . Co-operation | | | | | |
| | | Voted | . 7,33,78 | 2.5 | 6,34,3 | |
| 5 | Cultural Affairs and Heritage | | | | | |
| | | Voted | 8,78,44 | 5,38,50 | 8,75,3 | |
| 6 | Ecclesiastical | Voted | 9,90,72 | | 8,64,9 | |
| 7 | Harrier Bergares Development | voted | 9,90,72 | | 0,01,7 | |
| 7 | Human Resource Development | Voted | 2,79,29,66 | 31,31,94 | 2,73,88,8 | |
| 8 | Election | | | a. | | |
| | 142 | Voted | 1,96,92 | ••• | 1,75,5 | |
| 9 | Excise | | | | | |
| | * | Voted | 3,09,94 | <u> </u> | 2,97,9 | |
| 10 | Finance, Revenue and Expenditure | | | | | |
| | | Voted | 9,94,18,77 | 25,00 | 9,93,54,2 | |
| | | | | | | |
| | | Charged | 1,54,45,97 | 77,61,30 | 1,56,36,8 | |

| 2008 | | Saving | | Excess | |
|------------|---------------|----------|----------|---------|--|
| | Comital | Revenue | Capital | Revenue | Capital |
| | Capital 6 | 5 | 7 | 8 | 9 |
| In thousan | ds of rupees) | | | | |
| | 43,65 | 22,40,31 | 3,65 | | |
| | 1,08,09 | 6,97,35 | 31,96 | | |
| | 50,31,91 | 2,34,25 | 8,01,09 | 9 | |
| | | 99,43 | | | |
| | 4,31,29 | 3,06 | 1,07,21 | | |
| | | 1,25,79 | | | |
| Š | 15,20,23 | 5,40,77 | 16,11,71 | ··· | 1889 |
| | 3.00 | 21,34 | | , | |
| | | 12,04 | | | P. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1) |
| | 25,11 | 64,49 | | | 11 |
| | | | | 3 | (11,066) |
| | 76,28,08 | WW). | 1,33,22 | 1,90,84 | **** |

| | nber and | Amount of g | grant/ | Expen |
|-----|---|---------------|-----------|----------|
| Nan | ne of | Appropriation | | |
| Gra | nt or | | | |
| | | | | |
| App | ropriation | | | # |
| | | Revenue | Capital · | Revenue |
| | 1 | 2 | 3 | 4 |
| | * | | | |
| | - | | 1 | |
| 11 | Food, Civil Supplies and Consumer Affairs | * | | |
| | Voted | 16,25,18 | 30,00 | 15,39,81 |
| 12 | Forestry and Environment Management | | | |
| | Voted | 44,03,83 | 4,82,20 | 42,18,39 |
| 13 | Health Care, Human Services and Family Welfare | | | |
| | Voted | 87,41,38 | 8,10,04 | 83,74,51 |
| 14 | Home | | | |
| | Voted | 19,00,54 | 101 | 18,67,24 |
| 15 | Horticulture and Cash Crops Management | | | |
| | Voted | 24,61,21 | 2,75,40 | 23,85,15 |
| 16 | Commerce and Industries | | | _ ~ |
| | Voted | 16,79,50 | 15,22,40 | 16,77,24 |
| 17 | Information and Public Relation | | | |
| | Voted | 6,53,75 | 1,00,00 | 6,52,39 |
| 18 | Information Technology | | | |
| | Voted | 5,55,73 | 40,00 | 5,55,74 |
| | | | | |
| 19 | Irrigation and Flood Control | | | |
| | Voted | 61,46,58 | 6,73,00 | 26,76,26 |

| | T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | |
|--------|---|--------|
| diture | Saving | Excess |

| Capital | Revenue | Capital | Revenue | Capital | |
|----------------------|-----------|---------|--------------|---|---------------------------------------|
| 5 | 6 | 7 | 8 | 9 | |
| (In thousand of Rupe | ees) | | | | |
| olis Panasai | en a a a | e e | 2 | | # # # # # # # # # # # # # # # # # # # |
| 29,94 | 85,37 | 6 | | | |
| | *** | | | | |
| 4,59,88 | 3 1,85,44 | 22,32 | ••• | ¥ | = ,, |
| v. | | 9.7 | 9 | | |
| 5,00,90 | 3,66,87 | 3,09,14 | ere e Sievel | | 1 |
| | | ALTERY | | | |
| | . 33,30 | | | -x," | •• |
| a 2 x | | | | | |
| 2,66,86 | 76,06 | 8,54 | | | |
| | | | | | |
| 6,15,01 | 2,26 | 9,07,39 | | | ••• |
| | | | | . 147 | |
| | 1,36 | 1,00,00 | | | ••• |
| | | | | _ r, _ is | |
| 40,00 | ×4 | - 7+ - | 1 | | |
| | 2 | | (1,668) | 4 · · · · · · · · · · · · · · · · · · · | |
| | | | | | |
| 4,88,27 | 34,70,32 | 1,84,73 | *** | | |

| Num | iber and | | Amount of | grant/ | Expen | |
|-----|-----------------------------|-----------|-----------|----------|----------|--|
| Nam | ne of | | Appropri | | | |
| Gra | nt or | | | | | |
| App | ropriation | | | | | |
| | | | Revenue | Capital | Revenue | |
| | 1 | | 2 | 3 | 4 | |
| | | | | a | | |
| 20 | Judiciary | | | | 2.07.00 | |
| | | Voted | 4,05,21 | | 3,97,88 | |
| | | Charged | 4,09,89 | * | 4,09,80 | |
| 21 | Labour | | | | | |
| | | Voted | 2,96,25 | 5,62,50 | 2,91,51 | |
| 22 | Land Revenue and Disaster M | anagement | | | | |
| | | Voted | 67,84,81 | 21,49,40 | 41,83,75 | |
| 23 | Law | | | | | |
| | | Voted | 1,89,61 | и., | 1,88,05 | |
| 24 | Legislature | | | | | |
| | | Voted | 5,41,22 | | 5,09,5 | |
| | | Charged | 25,00 | | 22,77 | |
| 25 | Mines, Minerals and Geology | | | | | |
| | | Voted | 2,78,55 | 1,00 | 2,78,4 | |
| 26 | Motor Vehicles | | | | | |
| | | Voted | 1,96,68 | | 1,96,3 | |
| 27 | Parliamentary Affairs | | | | | |
| | | Voted | 50,32 | m. | 49,8 | |
| | | Voicu | 20,52 | | - * | |

| 27 | 930s P. | |
|--------|---------|--------|
| diture | Saving | Excess |

| Capital | Revenue | Capital | Revenue | Capital |
|------------------------|-----------|---------|-----------------|---------|
| 5 | 6 | 7 | 8 | |
| (In thousand of Rupees | | ę. | o | 9 |
| 0 | | | | |
| | | | | |
| •• | 7,33 | - | less | 2 |
| | 9 | | 1 x _ u= 464_ s | 2000 |
| | | | | |
| 4,32,54 | 4,74 | 1,29,96 | | ••• |
| 18,40,74 | 26,01,06 | 3,08,66 | | |
| | | Xi | | |
| » | 1,56 | | | |
| | <u>H.</u> | | | |
| | 31,71 | ••• | | |
| | 2,23 | | *** | |
| | | | | |
| 1,00 | 11 | | | *** |
| | | | | |
| ¥ | 29 | 201 | *** | |
| | | | 390 | |

| Numl | oer and | 2: | Amount of gr | ant/ | Expen |
|------|---|-----------------|--------------|--|----------|
| Name | e of | N | Appropriati | on | |
| Gran | | | | | |
| | opriation | | | | |
| .PP. | . 18 4 | | Revenue | Capital | Revenue |
| | 1 | 4 | 2 | 3 | 4 |
| | • | | | | |
| | | 14- | | | 6 E |
| 28 | Personnel, Administrative | | | | |
| | Reforms, Training, Public Grievances, G | Career Voted | 27,74,75 | 2,00,00 | 27,67,00 |
| 29 | Development Planning, Economic Re | forms | | | |
| | and North Eastern Council Affairs | Voted | 20,28,28 | 10,59,15 | 7,74,5 |
| 30 | Police | ======== | | | |
| | | Voted | 92,97,69 | 5,74,55 | 91,68,4 |
| 31 | Energy and Power | | | | |
| | | Voted | 50,96,08 | 1,38,07,81 | 50,22,3 |
| 32 | Printing | | | | |
| | e ii e | Voted | 3,68,95 | | 3,66,9 |
| 33 | Water Security and Public Health En | gineering | | | |
| | | Voted | 10,26,45 | 80,36,20 | 10,33,0 |
| 22.0 | | | | | |
| 34 | Roads | Voted | 36,91,91 | 2,05,09,24 | 34,58, |
| 25 | Rural Management and Developmen | | ,,- | in an in the state of the state | |
| 35 | Kulai management and Developmen | Voted | 77,19,93 | 1,48,49,25 | 75,59, |
| 36 | Science and Technology | | | | × |
| | | Voted | 2,60,00 | 1,75,00 | 2,09, |

| | | The state of the s |
|--------|--------|--|
| diture | Saving | Excess |
| | | |

| Caj | pital | Revenue | Capital | Revenue | Capital |
|-------------|---------------|--------------|----------|---|--|
| | 5 | 6 | 7 | 8 | 9 |
| (In thousa | nd of Rupees) | 8 8 cm + c = | | the second of the second of | 15 M 5 V |
| | | | | a s | The second secon |
| 1 | 5.8.5% | 7,75 | 2,00,00 | ••• | ••• |
| | | | | Erm visc 1 - 1 - 1 | |
| 32 1 | 10,26,57 | 12,53,74 | 32,58 | , an | |
| | | | | | ga w |
| - 4 | 4,82,59 | 1,29,22 | 91,96 | .9 | |
| 141 | | | | | |
| | 52,14,45 | 73,72 | 85,93,36 | | *** |
| | | | | | |
| | | 2,05 | 20 MM. | *** | *** |
| | | | | W. | |
| | 32,60,04 | ••• | 47,76,16 | 6,57 | |
| 1334. | | · · | | (6,57,062) | |
| -3.4 235 | 1,50,49,05 | 2,33,75 | 54,60,19 | , v ma | *** ********************************** |
| 9 Sec. | 1,24,49,00 | 1,60,53 | 24,00,25 | - · · · · · · · · · · · · · · · · · · · | · · · · · · · · · · · · · · · · · · · |
| | 1,24,63 | 50,21 | 50,37 | | _ n × |

| Number and | | | Amount of g | Expen | | |
|------------|-----------------------------------|---------------------|-------------|---------------|-------------|--|
| Nam | Name of | | Appropria | Appropriation | | |
| Gran | it or | | | | | |
| Аррі | ropriation | | | * | | |
| | | | Revenue | Capital | Revenue | |
| | 1 | | 2 | 3 | 4 | |
| 37 | Sikkim Nationalised Transport | | | | <u> </u> | |
| | | Voted | 22,82,58 | 5,65,00 | 20,32,81 | |
| 38 | Social Justice, Empowerment and V | Welfare | | | | |
| | | Voted | 92,20,33 | 53,66,23 | 87,34,41 | |
| 39 | Sports Affairs | | | | | |
| | | Voted | 10,01,39 | 3,38,45 | 5,46,08 | |
| 40 | Tourism | | | | 5 , 1¢ | |
| | | Voted | 8,13,48 | 1,10,01,84 | 7,69,07 | |
| 41 | Urban Development | | | 40.40.00 | 22.05.01 | |
| | | Voted | 23,45,16 | 43,40,82 | 23,05,91 | |
| 42 | Vigilance | Voted | 2,64,80 | | 2,64,70 | |
| | Governor | Voted | 2,04,00 | ** | _,_,,, | |
| | | Charged | 3,69,99 | 300 | 3,61,78 | |
| | Public Service Commission | . successor G trans | | | | |
| | | Charged | 92,55 | 960 V | 92,49 | |
| | | | | | | |
| | Total Voted | | 22,71,93,05 | 9,71,85,27 | 21,31,06,02 | |

APPROPRIATION

6,12,02,75

1,40,92,83

| | | | 110000000000000000000000000000000000000 |
|---------|--------|--------|---|
| diture: | Saving | Excess | |

| Capital | Revenue | Capital | Revenu | ex. | Capital | |
|----------------------|-----------|---------|--------|-----------|------------|-----|
| 5 | 6. | 7 | 8 | | 9 | |
| (In thousand of Rupe | ees) | | | | | |
| 51,03 | 3 2,49,77 | 5;13,9 | 7 | a | | |
| 41,56,48 | 4,85,92 | 12,09,7 | 75 | × -0 | - 167 1514 | ••• |
| 2,76,93 | 4,55,31 | 61,5 | 2 | | = 6 + 1 | *** |
| 45,29,46 | 44,41 | 64,72,4 | 4 | | | *** |
| 27,47,16 | 39,25 | 15,93,6 | 66 | | | *** |
| | . 10 | | | ••• | | ••• |
| | 8,21 | | | VIII | ų. | |
| | · 6 | | | | | |

3,59,82,63

6,58

111

| Number and | 2 882 5 3 | Expen | | |
|---------------|--|-------------|-------------|---------------|
| Name of | | Appropr | iation | |
| Grant or | | | | |
| Appropriation | | Revenue | Capital | Revenue |
| | 1 | 2 | 3 | 4 |
| 201110011 | (a) (b) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c | | | and the Maria |
| | | | | |
| Charged | | 1,63,43,40 | 77,61,30 | 1,65,23,65 |
| Grand Total | · · · · · · · · · · · · · · · · · · · | 24,35,36,45 | 10,49,46,57 | 22,96,29,67 |

| | | | _ |
|--------|--------|--------|---|
| diture | Saving | Excess | |

| Capital | Revenue | Capital | Revenue | Capital | |
|-------------------------|------------|------------|---------------|----------|--|
| 5 | 6 | 7 | 8 | 9 | |
| (In thousand of Rupees) | | | | | |
| | | | (6,58,730) | (11,066) | |
| 76,28,08 | 10,59 | 1,33,22 | 1,90,84 | | |
| | | | (1,90,83,409) | | |
| 6,88,30,83 | 1,41,03,42 | 3,61,15,85 | 1,97,42 | 11 | |
| | | | (1,97,42,139) | (11,066) | |

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The Excess over the following grants requires regularistation -

REVENUE SECTION

Voted

27 Parliamentary Affairs

30 Police

35 Rural Management and Development

37 Sikkim Nationalised Transport

Charged

Public Service Commission

CAPITAL SECTION

Voted

15 Horticulture & Cash Crops Management

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

SUMMARY OF APPROPRIATION ACCOUNTS - Concld.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2008-2009 and that shown in the Finance Accounts for that year is given below:-

| | Revenue (In th | Capital nousands of rupees) | Total |
|--|-------------------|-----------------------------|-------------|
| Total Expenditure according to Appropriation Accounts | , | , | |
| Voted | 21,31,06,02 | 6,12,02,75 | 27,43,08,77 |
| Charged Deduct | 1,65,23,65 | 76,28,08 | 2,41,51,73 |
| Total recoveries as shown in Appendix-II | | | |
| Voted | 2,69,33 | iiie | 2,69,33 |
| Net expenditure as shown in the Finance Accounts | | | |
| Voted | 21,28,36,69 | 6,12,02,75 | 27,40,39,44 |
| Charged | 1,65,23,65 | 76,28,08 | 2,41,51,73 |

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

| | | × | | |
|----|---|---|----|--|
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| 3, | • | | | |

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31st March 2009 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Sikkim and the statements received from the State Bank of Sikkim.

The treasuries, offices, and or departments functioning under the control of the Government of Sikkim are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal/Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Sikkim being presented separately for the year ended 31st March 2009.

(VINOD RAI)
Comptroller and Auditor General of India

New Delhi, The 2.5 JAN 2010

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Grant No. 1 Food Security and Agriculture Development

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|------------------------|-------------------|---------------|----------------------|---|
| | | Appropriation | | Saving (- |
| , | | (In | thousands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2401 - CROP HUSBANDF | RY | | | |
| ORIGINAL | 20,29,00 | | | |
| SUPPLEMENTARY | 94,01 | 21,23,01 | 13,72,76 | (-)7,50,25 |
| 2402 - SOIL AND WATER | CONSERVATION | | | |
| ORIGINAL | 1,93,75 | | | |
| SUPPLEMENTARY | a 19 0 | 1,93,75 | 1,88,60 | (-)5,15 |
| 2408 - FOOD STORAGE A | AND WAREHOUSING | | | |
| ORIGINAL | 70 | | | |
| SUPPLEMENTARY | ease. | 70 | 40 | (-)30 |
| 2415 - AGRICULTURAL F | RESEARCH AND EDU | CATION | | |
| ORIGINAL | 15,00 | | 8 | |
| SUPPLEMENTARY | ;· | 15,00 | 3,49 | (-)11,51 |
| 2435 - OTHER AGRICULT | TURAL PROGRAMMES | S | | |
| ORIGINAL | 37,27,00 | | | |
| SUPPLEMENTARY | 1,50,03 | 38,77,03 | 24,03,94 | (-)14,73,09 |
| TOTAL VOTED | | | | ne i neur den di State (un est di State). |
| Original | 59,65,45 | | | |
| Supplementary | 2,44,04 | 62,09,49 | 39,69,18 | (-)22,40,31 |
| Surrendered | | | | 22,26,40 |

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

| Section and Major Head | | Total Grant / Actua | l Expenditure | Excess (+) |
|------------------------|------------------|---------------------|----------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | el . | (In thousa | nds of rupees) | |
| CAPITAL | | | | |
| VOTED | | | | |
| 4401 - CAPITAL OUTLAY | ON CROP HUSBANDR | Υ | | |
| ORIGINAL | 13,00 | | | |
| SUPPLEMENTARY | *** | 13,00 | 12,86 | (-)14 |
| 4408 - CAPITAL OUTLAY | ON FOOD STORAGE | AND WAREHOUSING | | |
| ORIGINAL | 34,30 | | | |
| SUPPLEMENTARY | | 34,30 | 30,80 | (-)3,50 |
| TOTAL VOTED | | | | |
| Original | 47,30 | | | |
| Supplementary | ••• | 47,30 | 43,65 | (-)3,65 |
| Surrendered | | | | 3,50 |
| Notes and comments | | | | |

Revenue

Voted

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

| Year | Total Grant | Actual Expenditure | = 6): | | Saving (-) |
|---------|--------------------|---------------------------|---------------------|-----|------------|
| | | | (In lakh of rupees) | | |
| 1997-98 | 29,23.42 | 13,19.59 | | (-) | 16,03.83 |
| 1998-99 | 20,44.12 | 18,19.97 | | (-) | 2,24.15 |
| 99-2000 | 19,93.21 | 18,38.74 | | (-) | 1,54.47 |
| 2000-01 | 25,95.48 | 17,22.39 | | (-) | 8,73.09 |
| 2001-02 | 9,73.61 | 8,96.47 | | (-) | 77.14. |
| 2002-03 | 10,29.44 | 9,76.24 | | (-) | 53.20 |
| 2003-04 | 9,82.78 | 9,49.83 | | (-) | 32.95 |
| 2004-05 | 10,37.43 | 9,52.00 | | (-) | 85.43 |
| 2005-06 | 12,37.03 | 11,36.58 | | (-) | 1,00.45 |
| 2006-07 | 13,91.54 | 13,39.78 | | (-) | 51.76 |
| 2007-08 | 13,82.45 | 12,78.45 | | (-) | 1,04.00 |

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

| (ii) | Rs.2,44.04 lakh obtaine | ed in February 200 | 22,40.31 lakh in the tot: | al grant supplementary | provision of |
|-------|---|-------------------------------------|------------------------------|---|---------------------------|
| (iii) | An amount of Rs.4,87.2 | .5 lakh drawn on A | A.C. bills are included in (| the actual expenditure. | |
| (iv) | | | | ıkh was anticipated and sı | rrendered. |
| (v) | Saving occurred mainly | | | | |
| Head | , | , under | Total Grant | Actual | Evanss (1) |
| | | | | Expenditure | Excess (+) Savings (-) |
| 2401 | CROP HUSBANDRY | | | (In lakhs of rupees) | 5 () |
| 103 | Seeds | | | | |
| 61 | Seed Production | | | | |
| O1 | O | 51.00 | | | |
| | | 51.00 | | | |
| | R (-) | 5.61 | 45.39 | 45.34 | (-)0.05 |
| | Ks.1.00 lakn respective | ly was stated to be | e due to (i) non-receipt/n | n and surrender of Rs.4.0 on-presentation of the bil from the Government of I | ls un to the |
| 105 | Manures and Fertilisers | | | | |
| 62 | Agriculture Input Scheme | • | | | |
| | 0 | 51.25 | | | |
| | R | 3.03 | 54.28 | 51.24 | (-)3.04 |
| | stated to be due to shor | ttall under salary aims. Reason for | for payment of Interim | re-appropriation of Rs.4.1 Relief and surrender of F 04 lakh was stated to be | e 1 15 lakh |
| 109 | Extension and Farmers'Tr | aining | | | |
| 01 | Agriculture Department | | | | |
| | 0 | 3,34.50 | | | |
| ž. | R (-) | 2,41.83 | 92.67 | 90.45 | (-)2.22 |
| | Reduction in original p | provision by Rs.2 | ,41.83 lakh through re- | appropriation of Rs 2 08 | lakh and |
| | surrender of Rs.2,43.91 Interim Relief and (ii) an | lakh was stated | to be due to (i) paymen | t of State's share for SA | METI and |
| 111 | Agricultural Economics ar | nd Statistics | | | |
|)1 | Agriculture Department | | | | |
| | 0 | 45.00 | | | |
| | S | 4.00 | | | |
| | R (-) | 6.97 | 42.03 | 42.07 | (+)0.04 |
| | Augmentation of provisi 2009 for implementation lakh was stated to be due | of Centrally Spo | insored Schemes. Reason | olementary grants during ns for anticipated saving | February |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|------------------------------|-----------------------|-------------------------|------------------------|
| | | | | (In lakhs of rupe | ees) |
| 113 | Agricultural Engineering | | | | |
| 60 | Establishment | | | | |
| | 0 | 60.98 | | | |
| | R | 0.26 | 61.24 | 60.97 | (-)0.27 |
| | Increase in provision by R savings of Rs.0.27 lakh. | s.0.26 lakh thro | ugh re-appropriation | proved unnecessary in | view of the final |
| 800 | Other expenditure | | | | |
| | O | 7.00 | | | |
| | R (-) | 0.15 | 6.85 | 6.85 | 1444 |
| | Reduction in provision by claims till the end of the y | ear. | | | |
| 65 | Organic Farming | | | | |
| | O | 5,71.00 | | | |
| | R (-) | 5,11.61 | 59.39 | 58.13 | (-)1.26 |
| | Reduction in provision b Rs.4,96.21 lakh was state restricted to the fund reco | d to be due to (i) | non-submission of bil | ll and less purchase an | d (ii) expenditure |
| 2402 | SOIL AND WATER CON | SERVATION | | | |
| 001 | Direction and Administrati | on | | | |
| 01 | Agriculture Department | | | | |
| | O | 1,73.43 | | | |
| | R | 2.62 | 1,76.05 | 1,72.03 | (-)4.02 |
| | Augmentation in provisi be due to purchase of n Rs.4.02 lakh was stated of | ew vehicles and | payment of pending I | labilities. Reason for | eventual saving of |
| 102 | Soil Conservation | | | | |
| 01 | Agriculture Department | | | | |
| | О | 18.70 | | | |
| | R (-) | 3.35 | 15.35 | 15.34 | (-)0.01 |
| | Reduction in provision Agriculture/Horticulture | by Rs.3.35 lakle Department. | ı was stated to be dı | ie to handing over of | f Soil Nurseries to |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|-----------------------------------|---------------------|--------------------------|---------------------------|
| 2408 | FOOD STORAGE AND | WAREHOUSING | | (In lakhs of rupe | es) |
| 01 | Food | | | | |
| 003 | Training | | | | |
| | O | 0.70 | | | |
| | R | 4000 | 0.70 | 0.40 | (-)0.30 |
| | Reason for eventual savi | | | | |
| 2415 | AGRICULTURAL RESE | ARCH AND EDUCA | TION | | |
| 01 | Crop Husbandry | | | | |
| 004 | Research | | | | |
| 01 | Agriculture Department | | | | |
| | 0 | 10.00 | | | |
| | R (-) | 9.07 | 0.93 | 0.93 | *** |
| | Reduction in original pr purchase and non-receip | ovision by Rs.9.07 lat of claims. | ikh through re-app | ropriation was stated to | be due to less |
| | | | | | |
| 277 | Education | | | | |
| | 0 | 5.00 | | | |
| | R (-) | 2.27 | 2.73 | 2.57 | (-)0.16 |
| | Reduction in provision b | y Rs.2.27 lakh throug | th re-appropriation | | |
| 2435 | OTHER ACRICHITURA | LIBBOORANAAGO | | | |
| | OTHER AGRICULTURA | LPROGRAMMES | | | |
| 60 | Others | 36 | | | |
| 800 | Other Expenditure | | | | |
| 01 | Agricultural Department | | | | |
| | O | 37,27.00 | | | |
| | S | 1,50.03 | w — | | |
| | R (-) | 14,73.99 | 24,03.04 | 24,03.99 | (+)0.95 |
| | Augmentation in provision | | | | |

Augmentation in provision by Rs.1,50.03 lakh provided in supplementary grant in February 2009 was stated to be due to implementation of Centrally Sponsored Schemes. However, reduction in provision by Rs.14,73.99 lakh through surrender was stated to be due to expenditure restricted to the fund received from Government of India.

| (vi) | Saving at (v) above was p | partly counter b | palanced by the following | excess :- | |
|------|---|--|--|---|--|
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rup | ees) |
| 2401 | CROP HUSBANDRY | | | | |
| 001 | Direction and Administrati | ion | | | |
| 01 | Agriculture Department | | | | |
| | 0 | 1,84.69 | le Tand M. A. James Mannie | | |
| | S | 12.32 | 47.1 N 1 1 1 1 1 1 1 1 1 1 | | |
| | R Augmentation in provisi 2009 stated to meet short appropriation was stated shortfall under salaries. Medical Advance. | tfall under sala d to be due to | ries. Further increase in (i) purchase of new ve | provision by Rs.6.34 hicles, (ii) payment of | lakh through re- IR to meet the |
| 102 | Seeds | | | | |
| 103 | Secus | | | | |
| 60 | Establishment | | | | |
| | О | 23.05 | | No. Co. | 4 2004 |
| | R | 4.58 | 27.63 | 27.46 | (-)0.17 |
| | Augmentation in provisi shortfall under salary an | | | lation was stated to be | due to meet the |
| 104 | Agricultural Farms | | E | | |
| 01 | Agricultural Department | | | | |
| | O | 5,78.66 | | | |
| | S | 77.69 | | | |
| | R | 5.48 | 6,61.83 | 6,58.25 | (-)3.58 |
| 107 | Additional provision of under salaries. Further to be due to additional | Rs.77.69 lakh augmentation i I vehicle purch | provided in supplement in provision by Rs.5.48 la lasted for East District a the eventual saving by | kh through re-approp and to meet shortfall | riation was stated under travelling |
| 01 | Agriculture Department | | | | |
| .01 | O Agriculture Department | | nobes "V" | | |
| | B I I I I I I I I I I I I I I I I I I I | 1.07 | 45,84 | 45.40 | (-)0.44 |
| | IX. | 1.07 | | | |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|--------|---|---------------------------------|-------------------------|-------------------------|---------------------------|
| 113 | Agricultural Engineering | | | (In lakhs of rupe | ees) |
| | 0 | 8.00 | | | |
| | R | 1.11 | 9.11 | 9.15 | (+)0.04 |
| | Augmentation in provision New Agri Equipment/Pow | n by Rs.1.11 lak er Tillers. | th through re-appropria | | |
| 800 | Other expenditure | | | | |
| 64 | Soil Testing | | | | 0 8 |
| | 0 | 23.80 | | | |
| | R | 3.96 | 27.76 | 27.70 | (-)0.06 |
| | Augmentation in provision under salaries. | n by Rs.3.96 la | kh through re-appropr | iation was stated to me | eet the shortfall |
| Capita | i . | | | e l'abbe | |
| Voted | | | Sec | | |
| i) | Saving under Capital Section | on occurred as | under :- | E | |
| lead | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| 401 | CAPITAL OUTLAY ON CR | OP HUSBAND | RY | (In lakhs of rupee | es) |
| 03 | Seeds | | 5- 81 | 99 | |
| 1 | Agriculture Department | | = 0.8 H H | | |
| | 0 | 0.10 | | | |
| | R | CHAK | 0.10 | · 2.5 | (-)0.10 |
| | Reasons for non-utilisation | of entire provis | ion has not been intima | ted (August 2009). | |
| 408 | CAPITAL OUTLAY ON FO | OD STORAGE | AND WAREHOUSING | | |
| 2 | Storage and Warehousing | | | | |
|)1 | Rural Godown Programmes | | | | |
| | О | 34.30° | | | |
| | | | | | |

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

| Section and Major Head | | Total Grant / Actu | ual Expenditure | Excess (+) |
|----------------------------|-------------------|--------------------|--------------------|------------|
| | | Appropriation | | Saving (-) |
| | | (In the | ousands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2403 - ANIMAL HUSBANDRY | | | | |
| ORIGINAL | 21,39,56 | | | |
| SUPPLEMENTARY | 2,02,00 | 23,41,56 | 20,92,82 | (-)2,48,74 |
| 2404 - DIARY DEVELOPMENT | | | | |
| ORIGINAL | 6,79,68 | | | |
| SUPPLEMENTARY |) **** | 6,79,68 | 3,22,03 | (-)3,57,6 |
| 2405 - FISHERIES | | | | |
| ORIGINAL | 3,23,09 | | | |
| SUPPLEMENTARY | 4,82 | 3,27,91 | 2,36,95 | (-)90,9 |
| TOTAL VOTED | | | | |
| Original | 31,42,33 | | | |
| Supplementary | 2,06,82 | 33,49,15 | 26,51,80 | (-)6,97,3 |
| Surrendered | | | | 5,86,3 |
| CAPITAL | | | | |
| VOTED | | | | |
| | | | | |
| 4403 - CAPITAL OUTLAY ON A | ANIMAL HUSBA | ANDRY | | |
| ORIGINAL | 74,80 | | | |

(-)20,05

54,75

74,80

SUPPLEMENTARY

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

| | and Major Head | | Total Grant / A | ctual Expenditure | Excess (+ |
|---|--|---|---|---|--|
| | | | Appropriation | | Saving (- |
| | | | | | |
| | | | (In th | nousands of rupees) | |
| 4405 - | CAPITAL OUTLAY ON FIS | SHERIES | | | |
| ORIGIN | NAL | 65,25 | | | |
| SUPPLI | EMENTARY | m | 65,25 | 53,34 | (-)11,9 |
| TOTAL | L VOTED | | | | |
| Origina | ıl | 1,40,05 | | | |
| Suppler | mentary | | 1,40,05 | 1,08,09 | (-)31,9 |
| Surrend | | • | 1,10,02 | 1,00,07 | |
| | | | | | 20,0 |
| | | | | | |
| | CONTROL CONTROL A CONTROL A CONTROL CO | | | | |
| Notes ar Revenue Voted | e | usted till the final | ization of accounts | amounting to Rs.1,47. | 73 lakh has bee |
| Revenue Voted | e A.C. bills remaining unadju | diture. | | | |
| Revenuo Voted | e A.C. bills remaining unadju | diture. | | | |
| Revenue Voted | e A.C. bills remaining unadjudicluded in the actual expenious of the final savings | diture. of Rs.6,97.35 lal | kh an amount of | Rs.5,86.38 lakh was | anticipated and |
| Revenue Voted (i) (ii) | e A.C. bills remaining unadjudincluded in the actual expension of the final savings surrendered. In view of the eventual savings | diture. of Rs.6,97.35 lal ings of Rs.6,97.35 | kh an amount of | Rs.5,86.38 lakh was | anticipated and |
| Revenue Voted (i) (ii) (iii) | A.C. bills remaining unadjudincluded in the actual expension of the final savings surrendered. In view of the eventual savito be unnecessary. | diture. of Rs.6,97.35 lal ings of Rs.6,97.35 | kh an amount of | Rs.5,86.38 lakh was ry provision of Rs.2,06 Actual Expenditure | anticipated and 5.82 lakh proved Excess (+ Savings (- |
| Revenue (i) (ii) (iii) (iii) (iv) Head | A.C. bills remaining unadjudincluded in the actual expension of the final savings surrendered. In view of the eventual savito be unnecessary. | diture. of Rs.6,97.35 lal ings of Rs.6,97.35 | kh an amount of lakh, supplementa s under:- | Rs.5,86.38 lakh was ry provision of Rs.2,06 Actual | anticipated and 5.82 lakh proved Excess (+ Savings (- |
| Revenue Voted (i) (ii) (iii) (iii) | A.C. bills remaining unadjudiculated in the actual expension Out of the final savings surrendered. In view of the eventual savito be unnecessary. Savings under revenue sections. | of Rs.6,97.35 lal | kh an amount of lakh, supplementa s under:- | Rs.5,86.38 lakh was ry provision of Rs.2,06 Actual Expenditure | anticipated and 5.82 lakh proved Excess (+ Savings (- |
| Revenue Voted (i) (ii) (iii) (iv) Head | A.C. bills remaining unadjuincluded in the actual expension Out of the final savings surrendered. In view of the eventual savito be unnecessary. Savings under revenue section ANIMAL HUSBANDRY | diture. of Rs.6,97.35 lal ings of Rs.6,97.35 on were mainly a | kh an amount of lakh, supplementa s under:- | Rs.5,86.38 lakh was ry provision of Rs.2,06 Actual Expenditure | anticipated and 5.82 lakh proved Excess (+ Savings (- |
| Revenue Voted (i) (ii) (iii) (iv) Head 2403 | A.C. bills remaining unadjuincluded in the actual expension Out of the final savings surrendered. In view of the eventual savito be unnecessary. Savings under revenue section ANIMAL HUSBANDRY Veterinary Services and Animal Animal Husband Animal Husband Animal Anima | diture. of Rs.6,97.35 lal ings of Rs.6,97.35 on were mainly a | kh an amount of lakh, supplementa s under:- | Rs.5,86.38 lakh was ry provision of Rs.2,06 Actual Expenditure | anticipated and 5.82 lakh proved Excess (+ Savings (- |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-----------|--|--|----------------------|-----------------------|-------------------------------|
| | | | | (In lakhs of rup | pees) |
| 102 | Cattle and Buffalo Developm | nent | * | | |
| 66 . | Fozen Semen Plant, Deorali | | | | ¥ |
| | O | 0.50 | | | |
| | R (-) | 0.50 | ••• | 36000 | *** |
| | Whole provision of Rs.0.50 | lakh was re-app | ropriated to meet ex | penditure under other | heads. |
| 103 | Poultry Development | | æ | | |
| 68 | Intensive Poultry Developme | ent | | | |
| | 0 | 3,81.14 | | | |
| | R (-) | 1,96.60 | 1,84.54 | 1,76.94 | (-)7.60 |
| | last financial year 2007-08 | •. | | | |
| | | | | | |
| 104 | Sheep and Wool Developme | ent | | | |
| 104 69 | Sheep and Wool Developme Extension of Sheep Breedin | | | | |
| | 170 | | | | |
| | Extension of Sheep Breedin | g Centres | 15.89 | 16.51 | (+)0.62 |
| | Extension of Sheep Breedin O | 17.89 2.00 | | | 3. 15 |
| | Extension of Sheep Breedin O R (-) Reduction in provision b under other heads. | 17.89 2.00 | | | 3. 15 |
| 69 | Extension of Sheep Breedin O R (-) Reduction in provision b | 17.89 2.00 y Rs.2.00 lakh t | | | 3. 15 |
| 105 | Extension of Sheep Breedin O R (-) Reduction in provision by under other heads. Piggery Development | 17.89 2.00 y Rs.2.00 lakh t | | | et the expenditure |
| 69 105 | Extension of Sheep Breedin O R (-) Reduction in provision by under other heads. Piggery Development Intesive Piggery Developm O R (-) | 17.89 2.00 y Rs.2.00 lakh the | hrough re-appropria | ation was made to med | et the expenditure (+)0.29 |
| 105 | Extension of Sheep Breedin O R (-) Reduction in provision by under other heads. Piggery Development Intesive Piggery Developm O | 17.89 2.00 y Rs.2.00 lakh the | hrough re-appropria | ation was made to med | et the expenditure (+)0.29 |
| 105 | Extension of Sheep Breedin O R (-) Reduction in provision by under other heads. Piggery Development Intesive Piggery Developm O R (-) Provision of Rs.2.00 lakh | 17.89 2.00 y Rs.2.00 lakh the ent 71.43 2.00 was reduced the | hrough re-appropria | ation was made to med | et the expenditure (+)0.29 |
| 105 70 | Extension of Sheep Breedin O R (-) Reduction in provision by under other heads. Piggery Development Intesive Piggery Developm O R (-) Provision of Rs.2.00 lakh control of bird flu. | 17.89 2.00 y Rs.2.00 lakh the ent 71.43 2.00 was reduced the | hrough re-appropria | ation was made to med | et the expenditure (+)0.29 |
| 105 70 | Extension of Sheep Breedin O R (-) Reduction in provision by under other heads. Piggery Development Intesive Piggery Developm O R (-) Provision of Rs.2.00 lakh control of bird flu. Fodder and Feed Developm | 17.89 2.00 y Rs.2.00 lakh the ent 71.43 2.00 was reduced the | hrough re-appropria | ation was made to med | et the expenditure (+)0.29 |
| 105 70 | Extension of Sheep Breedin O R (-) Reduction in provision by under other heads. Piggery Development Intesive Piggery Developm O R (-) Provision of Rs.2.00 lakh control of bird flu. Fodder and Feed Development | 17.89 2.00 y Rs.2.00 lakh thenta | hrough re-appropria | ation was made to med | et the expenditure (+)0.29 |

Augmentation of provision by Rs.83.00 lakh was made through supplementary demand for implementation of Centrally Sponsored Schemes. Reasons for the eventual savings by Rs.48.72 lakh was stated mainly due to (i) non-receipt of sanction-intimation from the Government of India and (ii) non-receipt of information from districts.

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

| Head | | | Total Grant | - Actual Expenditure | Excess (+) Savings (-) | | |
|------|---|---|---|--|---------------------------------|--|--|
| 112 | A 3 5.5 | | | (In lakhs of rup | pees) | | |
| 113 | Administrative Investig | | | (6) | | | |
| 75 | Census, Survey and Inv | restigation | | | | | |
| | 0 | 49.00 | | | | | |
| | R (-) | 32.77 | 16.23 | 16.78 | (+)0.55 | | |
| 404 | DIARY DEVELOPME | NT | | | | | |
| 02 | Dairy Development Pro | jects | | | | | |
| 2 | Diary Projects | | | | | | |
| | O | 5,90.00 | | 35 | | | |
| | R (-) | 3,56.65 | 2,33.35 | 2,33.35 | | | |
| | to non-receipt of fund | toy Rs.32.77 lakh and from the Government | Rs.3,56.65 lakh und of India. | ler the above two head | s were made due | | |
| 405 | FISHERIES | | | | | | |
| 01 | Inland fisheries | | Š. | | | | |
| 2 | Carps and Cat Fish Seed | d Production | | | | | |
| | O | 46.36 | | | | | |
| | R (-) | 0.48 | 45.88 | 45.65 | (-)0.23 | | |
| | Anticipated savings of | Rs.0.48 lakh was re-ap | opropriated due to to | ransfer of staff. | | | |
| 5 | Development of Inland | Development of Inland Fisheries | | | | | |
| | O | 44.50 | | | | | |
| | R (-) | 0.50 | 44.00 | 2.50 | (-)41.50 | | |
| | Reduction of provisio matching grant from intimated (August 2009 | the centre. Reasons | ns made through re for the ultimate sa | -appropriation due to ving of Rs.41.50 lakh | non-receipt of have not been | | |
| 6 | Fish farners Developmen | nt | | | | | |
| | O | 52.00 | | | | | |
| | R (-) | 1.00 | 51.00 | 6.00 | (-)45.00 | | |
| | Provision of Rs.1.00 I seedlings. Reasons for Savings under this head | the final savings of | Rs.45.00 lakh hav | e not been intimated | rement of fish (August 2009). | | |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|---------------------|--|-------------------------------------|---|---|---|
| | | | | (In lakhs of rupe | ees) |
| 109 | Extension and Training | | | | |
| 81 | Farmers Training Outside the S | tate and Other F | Extension Services (80 | 20% CSS) | |
| | 0 | 5.00 | | | |
| | R (-) | 0.40 | 4.60 | 3.00 | (-)1.60 |
| | Reduction to the provision b fund from Centre. Reasons for | y Rs.0.40 lakh or the final savi | was made through ings of Rs.1.60 lakh l | re-appropriation due t nave not been intimated | o non-receipt of I (August 2009). |
| 800 | Other expenditure | | | | |
| 82 | Fisheries Statistics (100% CSS |) | | | |
| 02 | 0 | 5.30 | | | |
| | R | | 5.30 | 2.49 | (-)2.81 |
| 2 3 K | Reasons for the final savings Savings at (iv) above was par | | | | |
| (v) | Covinge of (iv) above was nat | | | | |
| 8.16 | Savings at (iv) above was par | ttly counter-ba | lanced by excess as a | nder:- | |
| Head | Savings at (iv) above was par | try counter-ba | Total Grant | Actual Expenditure | F 1000 State (100 - 100 |
| | Savings at (iv) above was par | try counter-ba | | Actual | Savings (-) |
| | ANIMAL HUSBANDRY | tiy counter-oa | | Actual Expenditure | Savings (-) |
| Head | | tiy counter-oa | | Actual Expenditure | Savings (-) |
| Head 2403 | ANIMAL HUSBANDRY | tiy counter-oa | | Actual Expenditure | Excess (+) Savings (-) pees) |
| Head 2403 001 | ANIMAL HUSBANDRY Direction and Administration | 2,68.14 | | Actual Expenditure | Savings (-) |
| Head 2403 001 | ANIMAL HUSBANDRY Direction and Administration Administration | | | Actual Expenditure | Savings (-) |

Augmentation of provision by Rs.35.00 lakh was made through supplementary demand to meet the shortfall under salaries. Reduction of provision by Rs.8.00 lakh was made to meet the shortfall of fund for control of bird flu from other head. Ultimate excess of expenditure by Rs.9.59 lakh under the head was due to payment of IR and medical advances being inevitable.

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

| | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-------------------|---|--|---|----------------------------------|-------------------------------------|
| 101 | Veterinary Services ar | nd Animal Health | | (In lakhs of rup | pees) |
| 61 | Veterinary Hospitals & | & Dispensaries | | | |
| | O | 4,82.83 | | | |
| 20 | S | 71.00 | | | |
| | R | 7.59 | 5,61.42 | 5,78.56 | (+)17.14 |
| | appropriation (Rs.7.: | was added through su 59 lakh) to meet short the head was due to pay | fall under salaries, | wages and IR. The o | nd through re- overall excess of |
| 102 | Cattle and Buffalo Dev | velopment | | | |
| 67 | Livestock Farm, Karfe | • | | | |
| | O | 60.44 | | | |
| | S | 3.00 | | | |
| | R | 6.41 | 69.85 | 69.85 | |
| | re-appropriation was | made to meet the sno | rtiali under salaries | s, repair of vehicles an | d various farm |
| 2405 | inputs. | | | S COORD MAN | u various iarin |
| | FISHERIES | | | 20 10 | u various faim |
| 001 | FISHERIES Direction and Administ | | | 2 1 | u various faim |
| 001 | FISHERIES Direction and Administ Establishment | tration | | | u various faim |
| 01 | FISHERIES Direction and Administ Establishment O | tration 99.81 | | | a various fariii |
| 001 | FISHERIES Direction and Administ Establishment O S | 99.81 1.82 | | | a various faim |
| 2405 901 60 | FISHERIES Direction and Administration Establishment O S R | 99.81 1.82 1.35 | 1,02.98 | 1,02.89 | (-)0.09 |
| 001 | FISHERIES Direction and Administ Establishment O S R Addition to the provi | 99.81 1.82 | 1,02.98 as made through r lakh was added by | 1,02.89 e-appropriation to me | (-)0.09 |
| 001 | FISHERIES Direction and Administ Establishment O S R Addition to the provi | 99.81 1.82 1.35 sion by Rs.1.82 lakh wer provision of Rs.1.35 | 1,02.98 as made through r lakh was added by | 1,02.89 e-appropriation to me | (-)0.09 |
| 001 | FISHERIES Direction and Administ Establishment O S R Addition to the provi under salaries. Furth under salaries, unfores | 99.81 1.82 1.35 sion by Rs.1.82 lakh wer provision of Rs.1.35 seen expenses and instal | 1,02.98 as made through r lakh was added by | 1,02.89 e-appropriation to me | (-)0.09 |
| 001 | FISHERIES Direction and Administ Establishment O S R Addition to the provi under salaries. Furth under salaries, unfores | 99.81 1.82 1.35 sion by Rs.1.82 lakh wer provision of Rs.1.35 seen expenses and instal | 1,02.98 as made through r lakh was added by | 1,02.89 e-appropriation to me | (-)0.09 |
| 001 | FISHERIES Direction and Administ Establishment O S R Addition to the provi under salaries. Furth under salaries, unfores Inland fisheries Conservation of Reverie | 99.81 1.82 1.35 sion by Rs.1.82 lakh wer provision of Rs.1.35 seen expenses and instal | 1,02.98 as made through r lakh was added by | 1,02.89 e-appropriation to me | (-)0.09 |

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

| Extension and Training | | | | |
|---|--|---|---|---|
| Extension and Training | | | (In lakhs of rupe | ees) |
| | | | | |
| Training | | | | |
| 0 | 3.50 | | | |
| R | 0.40 | 3.90 | 3.89 | (-)0.01 |
| Addition to the provision v travel expenses. | vas made by re- | -appropriation of Rs | .0.40 lakh to meet the | shortfall under |
| | | | | |
| | | | | |
| Anticipated amount of Rs.2 Capital Section. | 20.00 lakh was s | surrendered out of th | ne total savings of Rs.3 | 1.96 lakh under |
| Savings under Capital Secti | on occurred as | under :- | | |
| | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
| | | | (In lakhs of rup | nees) |
| CAPITAL OUTLAY ON AN | IIMAL HUSBA | NDRY | | |
| Veterinary services and Anin | nal Health | | | |
| 0 | 74.80 | | | |
| R (-) | 20.00 | 54.80 | 54.75 | (-)0.0 |
| Surrender of provision by agreed to grant for the Moo | Rs.20.00 lakh v dern Slaughter l | vas made on the ana House at Gyalzing an | logy that the 13th Fina d Namchi. | ince Commission |
| CAPITAL OUTLAY ON FI | SHERIES | | | |
| Inland Fisheries | | | | |
| 0 | 65.25 | | | |
| R | *** | 65.25 | 53.34 | (-)11.9 |
| | Addition to the provision watravel expenses. Anticipated amount of Rs.2 Capital Section. Savings under Capital Section. CAPITAL OUTLAY ON AN Veterinary services and Anim O R (-) Surrender of provision by agreed to grant for the Model Capital Outlay on Figure 1. | Addition to the provision was made by retravel expenses. Anticipated amount of Rs.20.00 lakh was seed to Capital Section. Savings under Capital Section occurred as compared to Capital Section occurred as capital Section | Addition to the provision was made by re-appropriation of Rs travel expenses. Anticipated amount of Rs.20.00 lakh was surrendered out of the Capital Section. Savings under Capital Section occurred as under: Total Grant CAPITAL OUTLAY ON ANIMAL HUSBANDRY Veterinary services and Animal Health O 74.80 R(-) 20.00 54.80 Surrender of provision by Rs.20.00 lakh was made on the ana agreed to grant for the Modern Slaughter House at Gyalzing an CAPITAL OUTLAY ON FISHERIES Inland Fisheries O 65.25 | Addition to the provision was made by re-appropriation of Rs.0.40 lakh to meet the travel expenses. Anticipated amount of Rs.20.00 lakh was surrendered out of the total savings of Rs.3 Capital Section. Savings under Capital Section occurred as under:- Total Grant Actual Expenditure (In lakhs of rug CAPITAL OUTLAY ON ANIMAL HUSBANDRY Veterinary services and Animal Health O 74.80 R(-) 20.00 54.80 54.75 Surrender of provision by Rs.20.00 lakh was made on the analogy that the 13th Fina agreed to grant for the Modern Slaughter House at Gyalzing and Namchi. CAPITAL OUTLAY ON FISHERIES Inland Fisheries O 65.25 |

Grant No. 3 Buildings

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|----------------------------|--------------|---------------|-------------------------|---------------------|
| | | Appropriation | w. 1 | Saving (-) |
| | | (| In thousands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | 26 |
| 2059 - PUBLIC WORKS | | | | |
| ORIGINAL | 13,12,34 | | | |
| SUPPLEMENTARY | 2,56,00 | 15,68,34 | 13,30,66 | (-)2,37,68 |
| 2216 - HOUSING | | | 2 | |
| ORIGINAL | 4,96,36 | | | |
| SUPPLEMENTARY | 9,35 | 5,05,71 | 5,09,14 | (+)3,43 |
| TOTAL VOTED | | | 4 | |
| Original | 18,08,70 | | | |
| Supplementary | 2,65,35 | 20,74,05 | 18,39,80 | (-)2,34,25 |
| Surrendered | | | | 2,49,98 |
| CAPITAL | | | | |
| VOTED | | | * | |
| | | | | |
| 4059 - CAPITAL OUTLAY ON I | PUBLIC WORKS | | | |
| ORIGINAL | 38,22,50 | | | |
| SUPPLEMENTARY | 12,50,00 | 50,72,50 | 44,75,83 | (-)5,96,67 |
| 1216 - CAPITAL OUTLAY ON I | HOUSING | | H = 2 | 69 70 MEA, 1557 |
| ORIGINAL | 7,60,50 | | | |
| SUPPLEMENTARY | | 7,60,50 | 5,56,08 | (-)2,04,42 |

| Section a | and Major Head | | Total Grant / Ac | tual Expenditure | Excess (+) |
|-----------|---|----------------------|----------------------|-------------------------|-------------------------|
| | | | Appropriation | | Saving (-) |
| | | | | | |
| | | | (In th | ousands of rupees) | |
| | | | | | |
| | L VOTED | | | | |
| Origina | al | 45,83,00 | | | |
| Supplei | mentary | 12,50,00 | 58,33,00 | 50,31,91 | (-)8,01,09 |
| Surren | dered | | | | 7,99,74 |
| Notes a | and comments | | | | |
| Revenu | ie | | | | |
| Voted | | | | | |
| (i) | A.C. bills amounting to | Rs.32.28 lakh have l | peen included in the | actual expenditure. | |
| (ii) | An amount of Rs.2,49.5 failure in monitoring th | | | savings of Rs.2,34.25 l | akh. This show |
| (iii) | Savings occurred main | y under :- | | | |
| Head | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
| | | | | (In lakhs of rup | ees) |
| 2059 | PUBLIC WORKS | | | | |
| | Office Buildings | | | | |
| 01 | | S | | | |
| 01 053 | Maintenance and Repair | | | | |
| | Maintenance and Repair Other Maintenance Expe | enditure | | | * |
| 053 | | enditure 6,32.72 | | | ¥ |
| 053 | Other Maintenance Expo | | | 6,46.80 | ¥ |

Addition to the provision by Rs.2,42.00 lakh was made through supplementary demand to meet the expenditure on (i) renovation of Mintogang area, (ii) renovation of Sikkim House and STCS Office at Kolkata, (iii) interior decoration of Raj Bhawan, (iv) renovation/maintenance of Ashirbad Bhawan at Raj Bhawan, (v) renovation of winter camp of Raj Bhawan at Rangpo, (vi) construction of Guest House and (vii) replacement of carpet, etc. in SLA building. The provision was, however, reduced by Rs.2,45.86 lakh through re-appropriation due to the reason that maintenance/repair work of residential/non-residential building kept in abeyance and fund utilised under other heads. Reasons for the eventual excess by Rs.17.94 lakh has not been intimated (August 2009).

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) | |
|------|--|-----------------|-----------------------|-------------------------|---------------------------|--|
| | 19 | и | | (In lakhs of rup | ees) | |
| 80 | General | | | | | |
| 004 | Planning and Research | | | | | |
| 03 | Building and Housing Departr | | | | | |
| | 0 | 6.50 | | | | |
| | R (-) | 1.08 | 5.42 | 4.65 | (-)0.77 | |
| | Reduction to the provision expenditure on office expens | | | | und in view that | |
| 103 | Furnishings | | | | | |
| 03 | Building and Housing Departr | ment | | | | |
| | 0 | 6.50 | | | | |
| | R | *** | 6.50 | 5.31 | (-)1.19 | |
| | Reasons for the final savings | of Rs.1.19 lakl | h was due to non-reco | eipt of claims. | | |
| 104 | Lease Charges | | | | | |
| 62 | Rent for Hired Buildings of Lower Secretariat | | | | | |
| | O | 6.00 | | | | |
| | R (-) | 1.83 | 4.17 | 4.16 | (-)0.01 | |
| | Anticipated provision of Rs. | 1.83 lakh was r | educed by re-approp | riation due to non-rece | | |
| 799 | Suspense | | | | | |
| 03 | Building and Housing Departm | nent | | | | |
| | 0 | 50.00 | | | | |
| | R (-) | 10.88 | 39.12 | 39.45 | (+)0.33 | |
| | Surrender of provision by R actual requirement. | s.10.88 lakh w | as made due to the p | ourchase of stock mater | | |
| 2216 | HOUSING | | | rain (m | | |
| 05 | Genera Pool Accomodation | | | | | |
| 800 | | | | | | |
| | Other Expenditure | | | | | |
| 61 | Furnishing | | | | | |
| | O | 34.60 | | | | |
| | R (-) | 1.60 | 33.00 | 32.80 | (-)0.20 | |

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|--------------------------------|-----------------------|---------------------------|---------------------------|
| | | | | (In lakhs of rupee | s) |
| 62 | Lease charges (PWD) | | | | |
| | 0 | 3.50 | | | |
| | R (-) | 3.50 | :000% | -0.01 | (-)0.01 |
| | Reduction of provision by appropriation in the above tw | | | | e through re- |
| (iv) | Savings at (iii) above was par | tly offset by e | xcess as under :- | | 8 |
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rupes | es) |
| 2059 | PUBLIC WORKS | | | | |
| 01 | Office Buildings | • | | | |
| 053 | Maintenance and Repairs | | | | |
| 60 | Work Charged Establishment | | | | |
| | O | 46.85 | 52.04 | 51.23 | (-)0.81 |
| | R Addition to the provision by under salaries. | 5.19 y Rs.5.19 lak l | | | .a. Wersel |
| 80 | General | | | | |
| 001 | Direction and Administration | A 10 000 | | | |
| 61 | Chief Engineer (Buildings) Es | tablishment | | | |
| | O | 5,63.77 | | | |
| | S | 14.00 | | | |
| | R . | 4.48 | 5,82.25 | 5,79.92 | (-)2.33 |
| | Enhancement of provision by was made to meet the short of Rs.2.33 lakh was stated du | fall under sala | aries and pending lia | bilities. Reasons for the | eventual saving |
| 2216 | HOUSING | | | | |
| 05 | Genera Pool Accomodation | | | | æ |
| 053 | Maintenance and Repairs | | | | |
| 60 | Work Charged Estabishment | | | | |
| | O | 2,10.13 | | | |
| | S | 9.35 | | | |
| | R | 7.68 | 2,27.16 | 2,26.55 | (-)0.6 |
| | Augmentation of provision re-appropriation was made | by Rs.9.35 lak | ch through suppleme | | |

| | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-----------------|--|--|---|---|--|
| 61 | Other Maintenance Expe | nditure | | (In lakhs of rup | ees) |
| 0. | O | 2,32.73 | | | |
| | | 2,52.73 | 2,30.15 | 2 24 46 | (1)4.21 |
| | R (-) | | | 2,34.46 | (+)4.3 |
| | Reduction to the provi- and maintenance work work. | | | | The state of the s |
| Capital | 1 | | | | |
| Voted | | | | | |
| (i) | Out of the final saving | s of Rs 8 01 09 lakh | under Capital Sect | ion an amount of Rs | 7 99 74 lakh wa |
| | anticipated and surren | | | ion, an amount of its. | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| (ii) | Saving occurred mainly | under :- | | | |
| Head | | | Total Grant | Actual | Excess (+ |
| | | | | Expenditure (In lakhs of rup | Savings (- |
| 4059 | CAPITAL OUTLAY ON | PUBLIC WORKS | | (III lakiis of tup | ees) |
| 01 | Office Buildings | | | | |
| 051 | Construction | | | | |
| 03 | Building and Housing D | epartment | | 5 | |
| | O | 11,27.00 | | 8 | |
| | | | | | |
| | S | 50.00 | | | |
| | S R (-) | 50.00 5,20.51 | 6,56.49 | 6,55.69 | (-)0.80 |
| | | 5,20.51 ision by Rs.50.00 lak pleted work of RAC akh mainly due to (i) | th through supplem building at Karfect delay in execution | nentary demand was m ar, Jorethang. Provision of work/non-execution | ade to meet the |
| 60 | R (-) Augmentation of prove expenditure of the comreduced by Rs.5,20.51 I | 5,20.51 ision by Rs.50.00 lak pleted work of RAC akh mainly due to (i) | th through supplem building at Karfect delay in execution | nentary demand was m ar, Jorethang. Provision of work/non-execution | ade to meet the |
| | R (-) Augmentation of provexpenditure of the comreduced by Rs.5,20.51 I receipt of claims and (iii | 5,20.51 ision by Rs.50.00 lak pleted work of RAC akh mainly due to (i) | th through supplem building at Karfect delay in execution | nentary demand was m ar, Jorethang. Provision of work/non-execution | on was, however |
| 051 | R (-) Augmentation of proviexpenditure of the comreduced by Rs.5,20.51 I receipt of claims and (ii) Other Buildings | 5,20.51 sion by Rs.50.00 lak pleted work of RAC akh mainly due to (i) i) non-receipt of cent | th through supplem building at Karfect delay in execution | nentary demand was m ar, Jorethang. Provision of work/non-execution | ade to meet the |
| 051 | R (-) Augmentation of provexpenditure of the commeduced by Rs.5,20.51 I receipt of claims and (ii) Other Buildings Construction | 5,20.51 sion by Rs.50.00 lak pleted work of RAC akh mainly due to (i) i) non-receipt of cent | th through supplem building at Karfect delay in execution | nentary demand was m ar, Jorethang. Provision of work/non-execution | ade to meet the |
| 60 051 03 | R (-) Augmentation of prove expenditure of the commeduced by Rs.5,20.51 I receipt of claims and (ii) Other Buildings Construction Building and Housing D | 5,20.51 ision by Rs.50.00 lak pleted work of RAC akh mainly due to (i) ii) non-receipt of cent | th through supplem building at Karfect delay in execution | nentary demand was m ar, Jorethang. Provision of work/non-execution | ade to meet the |

Provision was added by Rs.12,00.00 lakh through supplementary grant for construction of Guest House at Salt Lake, Kolkata and acquisition of building at Delhi. Reduction to the provision by Rs.75.13 lakh was the net effect of re-appropriation of Rs.56.11 lakh and surrender of Rs.1,31.24 lakh mainly due to (i) clearance of pending work of Raj Bhawan, (ii) delay in execution of State Prison work due to administrative delay and (iii) non-execution of work of Sikkim House.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|---------|-------------|--------------------------|------------------------|
| | | | 94 | (In lakhs of rupe | es) |
| 4216 | CAPITAL OUTLAY ON HOU | JSING | | | |
| 01 | Government Residential Build | ings | | | |
| 106 | General Pool Accommodation | | | | |
| 60 | Construction (P.W.D) | | | | |
| | 0 | 7,60.50 | | | |
| | R (-) | 2,04.10 | 5,56.40 | 5,56.08 | (-)0.32 |
| | Surrender of provision by F of India and meeting shortfa | | | n-receipt of fund from t | he Government |

Grant No. 4 Co-operation

| Saving (-) |
|------------|
| |

(In thousands of rupees)

REVENUE

VOTED

MAJOR HEAD

2425 - CO-OPERATION

| ORIGINAL | 7,25,78 | | | |
|---------------|---------|---------|---------|----------|
| SUPPLEMENTARY | 8,00 | 7,33,78 | 6,34,36 | (-)99,42 |
| TOTAL VOTED | | | | |
| Original | 7,25,78 | | | |
| Supplementary | 8,00 | 7,33,78 | 6,34,35 | (-)99,43 |
| Surrendered | | | | 1,00,37 |

Notes and comments

Revenue

Voted

- (i) An amount of Rs.6.62 lakh drawn through A.C. bills have been included in the actual expenditure.
- (ii) There have been persistence cases of savings in the revenue sections of the grant.

| Year | Total Grant | Actual Expenditure | Saving (-) | Percentage of Savings |
|---------|--------------------|--------------------|------------|-----------------------|
| 2003-04 | 3,17.13 | 2,72.98 | (-) 44.15 | 14% |
| 2004-05 | 6,04.15 | 5,88.09 | (-) 17.06 | 3% |
| 2005-06 | 5,40.00 | 4,83.86 | (-) 56.74 | 10% |
| 2006-07 | 6,06.61 | 5,35.71 | (-) 70.90 | 12% |
| 2007-08 | 6,53.78 | 6,32.76 | (-) 21.02 | 3% |

- (iii) There was an overall saving of Rs.99.42 lakh in the voted grant, however Rs.1,00.37 lakh were anticipated as savings and surrendered during the year. This is poor monitoring of the progressive expenditure.
- (iv) In view of the final saving of Rs.99.42 lakh in the revenue voted grant, the supplementary grant of Rs.8.00 lakh obtained in July 2008 proved unnecessary.

Grant No. 4 Co-operation contd...

| (v) | Saving occurred mainly und | ler :- | | | |
|------|---|------------------|----------------------|--------------------------|--------------------|
| Head | | | Total Grant | Actual | Excess (+) |
| | | | | Expenditure | Savings (-) |
| 2425 | CO-OPERATION | | | (In lakhs of rup | ees) |
| 003 | Training | | | | |
| | Training | | | | |
| 60 | 0.55 | 0.05 | | | |
| | 0 | | | | |
| | R (-) | 0.05 | | | |
| | Entire provision was surrer conducting training for dep | | | that the provision was | s not utilized for |
| | | | | | |
| 105 | Information and Publicity | | | pr N | |
| | 0 | 0.06 | | | |
| | R (-) | 0.01 | 0.05 | 0.05 | *** |
| | Reduction in provision by I | Rs.0.01 lakh thr | ough surrender was | s stated to be due to un | spent balance of |
| | tokén provision. | | | | |
| | | .* | | | |
| 108 | Assistance to other Co-opera | tives | | | |
| 62 | Godowns Assistance | 0.05 | | | |
| | 0 | 0.05 | | | |
| | R (-) | 0.05 | *** | | |
| | Entire provision was reduce head. | ced through re- | -appropriation for t | itilization of the provi | sion under other |
| | | | | | |
| 63 | Transport Subsidies | | | | |
| | 0 | 20.00 | | | |
| | R (-) | 1.57 | 18.43 | 18.43 | |
| | K() | 2000 | | | |
| 2.1 | Madadina Subaidu | | | | |
| 64 | Marketing Subsidy | 20.00 | | | |
| | O | 20.00 | | 1.57 | |
| | R (-) | 15.44 | 4.56 | 4.56 | *** |

Reduction in provision by Rs.1.57 lakh and Rs.15.44 lakh through re-appropriation in above two cases was stated to be due to non-submission of required documents by the beneficiary societies.

Grant No. 4 Co-operation contd...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|--------------------|----------------------|--------------------------|---------------------------|
| 65 | Consumar Co. operatives Mi | icaallanaassa Cuba | i.i. | (In lakhs of rup | ees) |
| 03 | Consumer Co-operatives Mi | | idy | | |
| | O | 0.01 | | | |
| | R (-) | 0.01 | 1000 | Sware | WW |
| | Entire provision was redu head. | ced through re- | appropriation for ut | tilization of the provis | ion under other |
| 277 | Co-operative Education | | | | |
| | O | 38.02 | | | |
| | R (-) | 0.20 | 37.82 | 37.82 | |
| | Reduction in provision by to utilization of the token p | | | on and surrender was | stated to be due |
| 800 | Other expenditure | | | | |
| 69 | Implementation of Baidyana | than Committee I | Report | | |
| | 0 | 1,00.00 | and produced | | |
| | R (-) | 1,00.00 | | 3222 | |
| | Entire provision kept as peadvice. | er proposals of D | PER & NECAD wa | s surrendered as per t | heir subsequent |
| (vi) | Saving at (v) above was pa | rtly counter bala | nced by excess as un | nder :- | |
| Head | | | Total Grant | Actual | Excess (+) |
| | 387 | | | Expenditure | Savings (-) |
| 2425 | CO-OPERATION | | | (In lakhs of rupe | ees) |
| 001 | Direction and Administration | n | | | |
| | O | 5,17.78 | | | |
| | R | 15.88 | 5,33.66 | 5,34.61 | (+)0.95 |
| | Augmentation in provisio purchase of two new vehicl | n by Rs.15.88 1 | akh through re-app | propriation was stated | 85 7/2 |
| 101 | Audit of Co-operatives | | | | |
| 61 | Expenditure on Conduct of A | Audit | | | |
| | 0 | 0.01 | | | |
| | R | 0.09 | 0.10 | 0.10 | *** |
| | Augmentation in provision | | | riation was stated for | conducting one |

Grant No. 4 Co-operation concld...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|-------------------------|---------------------|-------------|-----------------------|------------------------|
| | | 94 | | (In lakhs of ru | pees) |
| 108 | Assistance to other Co- | operatives | | | |
| 66 | Other Co-operatives Mi | scellaneous Subsidy | | | |
| | O | 0.06 | | | |
| | R | 0.99 | 1.05 | 1.05 | 79-A-14 |

Augmentation in provision by Rs.0.99 lakh through re-appropriation was stated for releasing godown assistance to few co-operative societies.

Grant No. 5 Cultural Affairs and Heritage

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|---------------------------|--------------|-----------------|------------------------|-------------|
| | | Appropriation | | Saving (-) |
| * | | (Ir | n thousands of rupees) | |
| | | | r mousulus of rupees) | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2205 - ART AND CULTURE | | | | |
| ORIGINAL | 6,98,91 | | | |
| SUPPLEMENTARY | 1,65,69 | 8,64,60 | 8,61,85 | (-)2,75 |
| 2251 - SECRETARIAT-SOCIAL | SERVICES | | | N 2-1, 5 |
| ORIGINAL | 13,84 | | | |
| SUPPLEMENTARY | · | 13,84 | 13,53 | (-)31 |
| TOTAL VOTED | | 2 | | 11 20000000 |
| Original | 7,12,75 | | | |
| Supplementary | 1,65,69 | 8,78,44 | 8,75,38 | (-)3,06 |
| Surrendered | | | | 2,34 |
| CAPITAL | | | | |
| VOTED | | | | |
| | | | | |
| 1202 - CAPITAL OUTLAY ON | EDUCATION, S | PORTS,ART AND O | CULTURE | |
| ORIGINAL | 3,88,50 | # G | | |
| SUPPLEMENTARY | 1,50,00 | 5,38,50 | 4,31,29 | (-)1,07,21 |
| TOTAL VOTED | | | | |
| Original | 3,88,50 | | | |
| Supplementary | 1,50,00 | 5,38,50 | 4,31,29 | (-)1,07,21 |
| Surrendered | | n e¥s n c | | 18,84 |

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

Notes and comments

Revenue

Voted

- (i) An amount of Rs.38.15 lakh drawn through A.C. bills have been included in the actual expenditure of Rs.8,75.38 lakh.
- (ii) There was overall saving of Rs.3.06 lakh in the voted grant, however Rs.2.34 lakh was anticipated as saving and surrendered during the year.
- (iii) There has been persistent cases of saving in the preceding six years in a row. This points out the need for more accurate budgeting.

| Year Total Grant Actual Expenditure | | Sav | ing (-) | |
|-------------------------------------|---------|---------------------|---------|-------|
| | | (In lakh of rupees) | | |
| 2002-03 | 3,79.22 | 3,54.97 | (-) | 24.25 |
| 2003-04 | 3,91.00 | 3,76.26 | (-) | 14.74 |
| 2004-05 | 4,38.25 | 4,09.97 | (-) | 28.28 |
| 2005-06 | 5,39.29 | 4,44.40 | (-) | 94.89 |
| 2006-07 | 5,10.19 | 4,86.93 | (-) | 23.26 |
| 2007-08 | 5,38.97 | 5,33.53 | (-) | 5.44 |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|------------------------------|-------|-------------|-----------------------|------------------------|
| | | | | (In lakhs of rupees) | į. |
| 2205 | ART AND CULTURE | | | | |
| 001 | Direction and Administration | | | | |
| | O | 84.70 | | | |
| | S | 17.20 | | | |
| | R (-) | 0.04 | 1,01.86 | 1,01.81 | (-)0.05 |

Additional provision of Rs.17.20 lakh provided through supplementary grant in February 2009 was stated to be due to meeting shortfall under salaries and purchase of new vehicles. However, reduction in provision by Rs.0.04 lakh through surrender was stated to be normal saving.

| 103 | Archaeology | | | | |
|-----|-------------------|---------|---------|---------|---------|
| 61 | State Archaeology | | | | |
| | O | 1,38.00 | | | |
| | R (-) | 0.03 | 1,37.97 | 1,35.91 | (-)2.06 |

Reasons for ultimate saving of Rs.2.06 lakh has not been intimated (August 2009).

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|---------------------|--|---|--------------------------------|
| | | | | (In lakhs of rupees | s) |
| 104 | Archives | | | | |
| 62 | State Archives | | | | |
| | О | 14.60 | | | |
| | S | 2.85 | | | |
| | R | | 17.45 | 15.14 | (-)2.31 |
| | Augmentation in provision was stated to be due to make has not been intimated (A | eeting shortfall un | was made in suppler ider salaries. Reason | nentary grant during F is for eventual saving of | ebruary 2009 f Rs.2.31 lakh |
| 105 | Public Libraries | | | | |
| 63 | State Central and District L | ibraries | | | |
| | O | 47.46 | | | |
| | S | 3.80 | | | |
| | R (-) | 2.17 | 49.09 | 48.99 | (-)0.10 |
| | Additional provision was due to meeting shortfall u appropriation was stated | ınder salaries. Ho | wever, reduction in p | provision of Rs.2.17 lak | stated to be h through re- |
| 2251 | SECRETARIAT-SOCIAL | SERVICES | Š | | |
| 090 | Secretariat | | | | |
| 05 | Culture Department | | | | |
| | O | 13.84 | | | |
| | R (-) | 0.10 | 13.74 | 13.59 | (-)0.15 |
| | Reduction to the original that there was shortage of | | | | the reasons |

Capital

Voted

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

| (i) | Savings under Capit | al Grants was as unde | r :- | | |
|------|---------------------|-----------------------|------------------|---|------------------------|
| Head | | | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess (+) Savings (-) |
| 4202 | CAPITAL OUTLAY | ON EDUCATION, SPO | ORTS,ART AND CUL | TURE | |
| 04 | Art and Culture | | | | |
| 800 | other expenditure | | | | |
| 60 | Construction | | | | |
| | О | 3,88.50 | | | |
| | S | 1,50.00 | | | |
| | R (-) | 18.84 | 5,19.66 | 4,31.29 | (-)88.37 |

Augmentation in provision by Rs.1,50.00 lakh through supplementary grant was made in July 2008 for Nepali Study Centre at Gyalsing. However, reduction in provision by Rs.18.84 lakh was stated to be due to the reason that expected project was not implemented. Reasons for ultimate saving of Rs.88.37 lakh was stated to be due to outstanding liabilities could not be settled.

Grant No. 6 Ecclesiastical

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|-------------------------|---------|---------------|------------------------|------------|
| | ** | Appropriation | | Saving (-) |
| | | | | , and () |
| | | (1 | n thousands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2250 - OTHER SOCIAL SER | VICES | | | |
| DRIGINAL | 5,18,57 | • | | |
| SUPPLEMENTARY | 4,72,15 | 9,90,72 | 8,64,93 | (-)1,25,79 |
| TOTAL VOTED | | | | (2) |
| Original | 5,18,57 | | | |
| upplementary | 4,72,15 | 9,90,72 | 8,64,93 | (-)1,25,79 |
| urrendered | | | | |
| lotes and comments | | | | ••• |
| evenue | | | | |
| oted | | | | |

- (i) No surrender was made out of the eventual savings of Rs.1,25.79 lakh.
- (ii) Unadjusted A.C. bills amounting to Rs.2.08 lakh has been included in the actual expenditure.

Grant No. 6 Ecclesiastical concld...

| (iii) | Savings occurred as under :- | | | | |
|-------|---|---|-------------------|--------------------------|------------------------|
| Head | X | è | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rupees |) |
| | | | | | |
| 2250 | OTHER SOCIAL SERVICES | | | | |
| 103 | Upkeep of Shrines, Temples etc | c, | | | |
| | O | 3,45.27 | | | |
| | S | 31.00 | | | |
| | R (-) | 15.80 | 3,60.47 | 2,29.14 | (-)1,31.33 |
| | Original provision was adde salaries and to release grants of provision by Rs.15.80 lal utilization of fund under ot been intimated (August 2009) | s for Sanskrit, kh was made her heads. Re | Tamang and Gurung | ation due to non-receipt | of claims and |

(iv) Excess under the grant was as under :-

2250 OTHER SOCIAL SERVICES

- 103 Upkeep of Shrines, Temples etc.
- 60 Grants to Monastries, Shrines and Temples

O 1,73.30 S 4,41.15

R 15.80 6,30.25 6,35.98 (+)5.73

Augmentation of provision by Rs.4,41.15 lakh was made through re-appropriation to release grants to Monasteries, Shrines and Temples and to meet the expenses for Ngadak Gumpa, South Sikkim. Addition to the provision was further made by Rs.15.80 lakh for construction of Mandir at Jorethang and Vajra Guru Prayer at Tashiding and to release grants to institutions. Reasons intimated for the ultimate excess by Rs.5.73 lakh appeared to be improper reconciliation of accounts.

Grant No. 7 Human Resource Development

| Section and Major Head | | Total Grant / Ac | tual Expenditure | Excess (+) |
|------------------------------|--------------------|------------------|---------------------|-------------------------|
| | * | Appropriation | | Saving (-) |
| - | | (In th | ousands of rupees) | |
| | | (iii tii | iousanus of rupees) | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2059 - PUBLIC WORKS | | | | |
| ORIGINAL | 4,65,00 | | | * |
| SUPPLEMENTARY | 3,00,00 | 7,65,00 | 6,21,10 | (-)1,43,90 |
| 2202 - GENERAL EDUCAT | TION | | | |
| ORIGINAL | 2,53,01,75 | | | |
| SUPPLEMENTARY | 16,11,11 | 2,69,12,86 | 2,65,16,11 | (-)3,96,75 |
| 2203 - TECHNICAL EDUC | ATION | | | |
| ORIGINAL | 2,51,80 | | | |
| SUPPLEMENTARY | (2000 | 2,51,80 | 2,51,68 | (-)12 |
| TOTAL VOTED | | | | |
| Original | 2,60,18,55 | | | |
| Supplementary | 19,11,11 | 2,79,29,66 | 2,73,88,89 | (-)5,40,77 |
| Surrendered | | | | 4,98,61 |
| CAPITAL | | | | |
| VOTED | | | | |
| 202 - CAPITAL OUTLAY | ON EDUCATION, SPOR | RTS,ART AND CULT | URE | |
| DRIGINAL | 16,75,47 | | | |
| SUPPLEMENTARY | 14,56,47 | 31,31,94 | 15,20,23 | (-)16,11,71 |
| OTAL VOTED | 16 | | | |
| Original Supplementary | 16,75,47 | 21 21 04 | 15 20 22 | * |
| Supplementary Surrendered | 14,56,47 | 31,31,94 | 15,20,23 | (-)16,11,71 16,11,14 |

Notes and comments

Revenue

Voted

- (i) An unadjusted A.C. bills amounting to Rs.2,93.89 lakh are included in the actual expenditure.
- (ii) An amount of Rs.4,98.61 lakh against the total saving of Rs.5,40.77 was anticipated and surrendered.
- (iii) Excessive provision of funds leading to savings against the total grant during the last two consecutive financial years are indicated below:-

| Year | Total Grant | Actual Expenditure | Savings (-) |
|---------|--------------------|----------------------|-------------|
| | | (In lakhs of rupees) | |
| 2006-07 | 2,07,82.43 | 2,03,04.30 | 4,78.13 |
| 2007-08 | 2,40,16.92 | 2,30,82.21 | 9,34.71 |

(iv) Savings in the grant occurred as under :-

| Head | qu. | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|----------------------------|-------|-------------|-----------------------|------------------------|
| | * | | | (In lakhs of rupees) | |
| 2059 | PUBLIC WORKS | | | | |
| 60 | Other Buildings | | | | |
| 053 | Maintenance and Repairs | | | | |
| 60 | Work Charged Establishment | | | | |
| | 0 | 12.31 | | | |

0.19

Augmentation of provision by Rs.0.19 lakh was made through re-appropriation in March 2009 for disbursement of IR and other arrears.

12.50

(-)0.21

12.29

61 Other Maintenance Expenditure

R

O 4,52.69 S 3,00.00 R (-) 1,42.04 6,10.65 6,08.82 (-)1.83

Addition to the original provision by Rs.3,00.00 lakh was made through supplementary demand in July 2008 for procurement and repair of schools furniture. Further addition to the provision was made through re-appropriation of Rs.33.00 lakh stated for the release of IR and medical claims. Reasons for the final savings of Rs.1.83 lakh was stated that in view of the supplementary grants demanded, the same could not be surrendered.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|--------------------|-------------|-----------------------|------------------------|
| | | | | (In lakhs of ru | pees) |
| 2202 | GENERAL EDUCATION | | ×** | | |
| 01 | Elementary Education | | | | |
| 052 | Equipment | | | | |
| 62 | Primary Schools | | | | |
| | O | 5.00 | | | |
| | R (-) | 5.00 | | ••• | 000 |
| 63 | Junior High Schools | | | | |
| | 0 | 5.00 | | | |
| | R (-) | 5.00 | | *** | 320 |
| 101 | Government Primary School | ols | | | |
| 61 | Pre-Primary Schools | | | | |
| | 0 | 0.20 | | | |
| | R (-) | 0.20 | : | *** | •• |
| | Entire provisions under to meet excess under salaries 08. | | | | |
| 62 | Primary Schools | | ę · | | |
| | О | 8,32.00 | | | |
| | R | 2.70 | 8,34.70 | 8,28.15 | (-)6.55 |
| | An amount of Rs.2.70 la clearance of pending bil classification. | | | | |
| 102 | Assistance to Non-Government | ment Primary Schoo | ls | | |
| | O | 5.40 | | | |
| | R (-) | | 5.00 | | |

Grant No. 7 Human Resource Development contd...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|---------------------|-----------------------|-------------------------|------------------------|
| | | | | (In lakhs of rup | pees) |
| 105 | Non-Formal Education | | | | |
| | O | 0.01 | | | |
| | R | 85£/ | 0.01 | *** | (-)0.01 |
| | Reasons for non-utilisation | of entire provision | on has not been intin | nated (August 2009). | |
| 106 | Teachers and Other Services | | | | |
| 61 | Pre-Primary Schools | | | | |
| | O | 0.12 | | | |
| | R | 999.) | 0.12 | -0.56 | (-)0.68 |
| 63 | Junior High Schools | | | | |
| | O | 0.12 | | | |
| | R | | 0.12 | 0.06 | (-)0.06 |
| | Reasons for eventual savin to non-surrender of fund a | | | nder the above two head | ds was stated due |
| 107 | Teachers Training | | | | |
| 66 | Teacher's Training Institute | | | | |
| | O | 78.05 | | | |
| | R (-) | 13.57 | 64.48 | 17.82 | (-)46.66 |
| | Reduction to the provision meet the excess expenditur was due to non-surrender | e on salaries und | | | |
| 67 | State Institute of Education | | | | |
| | 0 | 2,40.76 | | | , |
| | R (-) | 1,35.91 | 1,04.85 | 89.06 | (-)15.79 |

Reduction to the provision by Rs.1,35.91 lakh under this head was made through re-appropriation to meet the excess expenditure on salaries under other heads. Reasons for the eventual savings of Rs.15.79 lakh was due to non-surrender of provision.

| lead | 6 | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|--------------------------------------|--|--|------------------------------------|
| | | | | (In lakhs of rup | oees) |
| 33 | Setting up of District Institu District) (100%CSS) | tes of Education & | Training (West | | |
| | O | 44.00 | | | |
| | R (-) | 44.00 | 244 | tex.) | |
| | Entire provision was surre | endered due to nor | n-receipt of fund from | n the Government of Ir | ndia |
| 800 | Other Expenditure | | | | |
| 84 | Sarva Shiksha Abhiyan (Sta | ate Share) | | | |
| | O | 2,50.00 | | | |
| | R (-) | 59.49 | 1,90.51 | 1,90.51 | |
| 02 | Secondary Education | | | | |
| 052 | Equipments | | | | |
| | O | 61.00 | | | * |
| | R (-) | 26.00 | 35.00 | 35.00 | |
| | Reduction of provision b under salaries of other he | | n of Rs.26.00 lakh w | as made to meet the e | xcess expenditu |
| | | | | | |
| 107 | Scholarships | | | | |
| | O | 27.50 | | | |
| | R (-) | 15.01 | 12.49 | 12.59 | (+)0. |
| | Withdrawal of provision implementation of the sch | on by Rs.15.01 hemes and excess p | lakh through re-a payment of salaries t | ppropriation was statender other heads. | ted due to no |
| 109 | Government Secondary Sc | chools | | | |
| 65 | Establishment Expenses | | | | |
| | O | 9,30.68 | | | |
| | R (-) | 6,70.60 | 2,60.08 | 2,71.23 | (+)11. |
| | Reduction of provision expenditure under salar | by Rs.6,70.60 lal | kh was made throus. Reasons for the e | gh re-appropriation f eventual excess by Rs.1 | or meeting exc 11.15 lakh has i |

been intimated (August 2009).

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-----------|--|--|--|--|--|
| | | | ¥ | (In lakhs of ru | pees) |
| 110 | Assistance to Non-Govt. | Secondary Schools | | | |
| 60 | Non Govt. Secondary Sci | hools | | | |
| | О | 1,18.85 | | | |
| | R (-) | 42.68 | 76.17 | 76.16 | (-)0.01 |
| | Reduction of the original excess expenditure under | | Rs.42.68 lakh was r | nade through re-appro | opriation to meet |
| 800 | Other expenditure | | | | |
| | O | 8,24.12 | | | |
| | | | | | |
| | R (-) | 1,32.62 | 6,91.50 | 6,91.48 | (-)0.02 |
| | R (-) Reduction of provision surrender of provision Government of India, ((iv) to meet excess expense.) | by Rs.1,32.62 lakh was by Rs.2,56.00 lakh d ii) non-receipt of centr | s the net result of r ue to (i) execution al fund, (iii) non-ir | e-appropriation by Rs of work as per the | s.123.38 lakh and directions of the |
| 03 | Reduction of provision surrender of provision Government of India, (| by Rs.1,32.62 lakh was by Rs.2,56.00 lakh d ii) non-receipt of centr nditure on salaries of o | s the net result of r ue to (i) execution al fund, (iii) non-ir | e-appropriation by Rs of work as per the | s.123.38 lakh and directions of the |
| 03 103 | Reduction of provision surrender of provision Government of India, ((iv) to meet excess expen | by Rs.1,32.62 lakh was by Rs.2,56.00 lakh d ii) non-receipt of centr nditure on salaries of o | s the net result of r ue to (i) execution al fund, (iii) non-ir | e-appropriation by Rs of work as per the | s.123.38 lakh and directions of the |
| | Reduction of provision surrender of provision Government of India, ((iv) to meet excess exper University and Higher Ed | by Rs.1,32.62 lakh was by Rs.2,56.00 lakh d ii) non-receipt of centr nditure on salaries of o | s the net result of r ue to (i) execution al fund, (iii) non-ir | e-appropriation by Rs of work as per the | s.123.38 lakh and directions of the |
| 103 | Reduction of provision surrender of provision Government of India, ((iv) to meet excess exper University and Higher Ed Government Colleges and | by Rs.1,32.62 lakh was by Rs.2,56.00 lakh d ii) non-receipt of centr nditure on salaries of o | s the net result of r ue to (i) execution al fund, (iii) non-ir | e-appropriation by Rs of work as per the | s.123.38 lakh and directions of the |
| 103 | Reduction of provision surrender of provision Government of India, ((iv) to meet excess exper University and Higher Ed Government Colleges and Sikkim Law College | by Rs.1,32.62 lakh was by Rs.2,56.00 lakh di ii) non-receipt of centr nditure on salaries of or ducation d Institutes | s the net result of r ue to (i) execution al fund, (iii) non-ir | e-appropriation by Rs of work as per the | s.123.38 lakh and directions of the |
| 103 | Reduction of provision surrender of provision Government of India, ((iv) to meet excess expert University and Higher Ed Government Colleges and Sikkim Law College | by Rs.1,32.62 lakh was by Rs.2,56.00 lakh de ii) non-receipt of centre iii) | the net result of rue to (i) execution al fund, (iii) non-irther heads. 65.45 as made through | re-appropriation by Rs of work as per the opposition of the value of t | s.123.38 lakh and directions of the work in time and (-)1.46 meet the excess |
| 103 | Reduction of provision surrender of provision Government of India, ((iv) to meet excess experimental description of the surrender of Government Colleges and Sikkim Law College OR (-) Reduction of provision expenditure on salaries | by Rs.1,32.62 lakh was by Rs.2,56.00 lakh de ii) non-receipt of centre iii) non-receipt of centre inditure on salaries of or ducation d Institutes 78.61 13.16 in by Rs.13.16 lakh we under other heads. Receipt of the salaries of or iii) non-receipt of centre iiii) non-receipt of centre iiii) non-receipt of centre iiii) non-receipt of centre | the net result of rue to (i) execution al fund, (iii) non-inther heads. 65.45 as made through easons for final sav | re-appropriation by Rs of work as per the opposition of the value of t | s.123.38 lakh and directions of the work in time and (-)1.46 meet the excess |
| 103 66 | Reduction of provision surrender of provision Government of India, ((iv) to meet excess expert University and Higher Ed Government Colleges and Sikkim Law College OR (-) Reduction of provision expenditure on salaries same was overlooked. | by Rs.1,32.62 lakh was by Rs.2,56.00 lakh de ii) non-receipt of centre iii) non-receipt of centre inditure on salaries of or ducation d Institutes 78.61 13.16 in by Rs.13.16 lakh we under other heads. Receipt of the salaries of or iii) non-receipt of centre iiii) non-receipt of centre iiii) non-receipt of centre iiii) non-receipt of centre | the net result of rue to (i) execution al fund, (iii) non-inther heads. 65.45 as made through easons for final sav | re-appropriation by Rs of work as per the opposition of the value of t | s.123.38 lakh and directions of the work in time and (-)1.46 meet the excess |

appointment of lecturer and for leaving of the college by some students.

| | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------------------------|--|---|--|---|---------------------------|
| | | | | (In lakhs of ru | pees) |
| 68 | New Degree College, | Namchi | | | |
| | О | 1,39.70 | | | |
| | R (-) | 16.61 | 1,23.09 | 1,19.23 | (-)3.86 |
| | Surrender of provisi of lecturers. Reason | ion by Rs.16.61 lakh th s for final savings of Rs. | rough re-appropriati 3.86 lakh was the sar | on was stated due to ne. | non-appointment |
| 69 | Sanskrit Mahavidhala | ya, Gyalshing | | | |
| | 0 | 22.10 | | | |
| | R (-) | 0.72 | 21.38 | 21.27 | (-)0.11 |
| =0 | | | | | |
| 70 | Art College at Rhenoc | :k | | | |
| | О | 63.00 | | | |
| | R (-) | 11.50 | 51.50 | 51.61 | (+)0.11 |
| | Reduction of the orig | ginal provision by Rs.0.7 meeting the excess exper | 72 lakh and Rs.11.50 aditure on salaries of | lakh respectively in bo other heads. | oth the above two |
| | onses was stated to: | | | | |
| 04 | Adult Education | | | | |
| | | n Progarmmes | | | |
| | Adult Education | Progarmmes 20.00 | | | |
| | Adult Education Other Adult Education | 2 | | | *** |
| | Adult Education Other Adult Education O R (-) | 20.00 | | | nent of salaries. |
| 200 | Adult Education Other Adult Education O R (-) | 20.00 20.00 s.20.00 lakh was re-app | | | nent of salaries. |
| 200 | Adult Education Other Adult Education O R (-) Entire provision of R Language Development | 20.00 20.00 s.20.00 lakh was re-app | ropriated to other he | | nent of salaries. |
| 04 200 05 102 | Adult Education Other Adult Education O R (-) Entire provision of R Language Development | 20.00 20.00 s.20.00 lakh was re-app | ropriated to other he | | nent of salaries. |

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-----------|--|---|--|--|--|
| | | | | (In lakhs of ru | pees) |
| 103 | Sanskrit Education | | | | |
| | O | 45.01 | | | |
| | R (-) | 42.10 | 2.91 | 2.90 | (-)0.01 |
| | Reduction to the original heads through re-approp | provision by Rs.13. riation was made to | 50 lakh and Rs.42.1 meet the excess exp | 0 lakh respectively und enditure under salarie | der the above two es of other heads. |
| v) | Savings at (iv) above was | partly offset by exc | ess as under :- | | |
| 2202 | GENERAL EDUCATION | | | | |
|)1 | Elementary Education | | | | |
| 101 | Government Primary Scho | ools | | | |
| | Junior High Schools | | | | |
| 63 | Salar and the second Salar and Salar | | | | |
| 63 | 0 | 52.00 | 47.80 | 54.88 | (+)7.08 |
| 53 | | 4.20 excess by Rs.7.08 lab | 47.80 Th reduction of provided to be | 54.88 vision by Rs.4.20 lakh e defective budgeting. | stated to meet the |
| | O R (-) In view of the eventual e excess expenditure on sa | 4.20 excess by Rs.7.08 lab alaries under other g booking. | h reduction of pro | vision by Rs.4.20 lakh | stated to meet the |
| 198 | O R(-) In view of the eventual e excess expenditure on sa excess were due to wrong | 4.20 excess by Rs.7.08 lab alaries under other g booking. | h reduction of pro | vision by Rs.4.20 lakh | (+)7.08 stated to meet the Reasons for the |
| 198 | O R (-) In view of the eventual e excess expenditure on sa excess were due to wrong Assistance to Gram Panch | 4.20 excess by Rs.7.08 lab alaries under other g booking. | h reduction of pro | vision by Rs.4.20 lakh | stated to meet the |
| 198 | O R (-) In view of the eventual e excess expenditure on sa excess were due to wrong Assistance to Gram Panch Lower Primary Schools | 4.20 excess by Rs.7.08 law alaries under other g booking. | h reduction of pro | vision by Rs.4.20 lakh | stated to meet the |
| 198 61 | O R (-) In view of the eventual excess expenditure on savexcess were due to wrong Assistance to Gram Panch Lower Primary Schools O S R Additional provision of | 4.20 excess by Rs.7.08 labelalaries under other g booking. ayats 11,66.35 1,12.69 38.87 Rs.1,12.69 lakh wa | th reduction of provided to be the heads proved to be 13,17.91 s made through su | vision by Rs.4.20 lakh be defective budgeting. 13,17.80 applementary demand | (-)0.1 |
| 198 | O R (-) In view of the eventual e excess expenditure on sa excess were due to wrong Assistance to Gram Panch Lower Primary Schools O S R | 4.20 excess by Rs.7.08 labelalaries under other g booking. ayats 11,66.35 1,12.69 38.87 Rs.1,12.69 lakh wa | th reduction of provided to be the heads proved to be 13,17.91 s made through su | vision by Rs.4.20 lakh be defective budgeting. 13,17.80 applementary demand | (-)0.1 |
| 198 51 | O R (-) In view of the eventual e excess expenditure on sa excess were due to wrong Assistance to Gram Panch Lower Primary Schools O S R Additional provision of and further provision of | 4.20 excess by Rs.7.08 labelalaries under other g booking. ayats 11,66.35 1,12.69 38.87 Rs.1,12.69 lakh wa | th reduction of provided to be the heads proved to be 13,17.91 s made through su | vision by Rs.4.20 lakh be defective budgeting. 13,17.80 applementary demand | (-)0.1 |
| 198 51 | R (-) In view of the eventual e excess expenditure on sa excess were due to wrong Assistance to Gram Panch Lower Primary Schools O S R Additional provision of and further provision of salaries. | 4.20 excess by Rs.7.08 labelalaries under other g booking. ayats 11,66.35 1,12.69 38.87 Rs.1,12.69 lakh wa | th reduction of provided to be the heads proved to be 13,17.91 s made through su | vision by Rs.4.20 lakh be defective budgeting. 13,17.80 applementary demand | (-)0.1 |
| 198 | R (-) In view of the eventual excess expenditure on sa excess were due to wrong Assistance to Gram Panch Lower Primary Schools O S R Additional provision of and further provision of salaries. Primary Schools | 4.20 excess by Rs.7.08 labelalaries under other g booking. ayats 11,66.35 1,12.69 38.87 Rs.1,12.69 lakh waf Rs.38.87 lakh thro | th reduction of provided to be the heads proved to be 13,17.91 s made through su | vision by Rs.4.20 lakh be defective budgeting. 13,17.80 applementary demand | (-)0.1 |

wrong classification.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|--------------------|------------------------|------------------------|------------------------|
| | | | | (In lakhs of ru | pees) |
| 63 | Junior High Schools | | | | |
| | O | 37,23.63 | | | |
| | S | 3,51.93 | | | |
| | R | 1,04.85 | 41,80.41 | 42,00.98 | (+)20.57 |
| | Supplementary provision Rs.1,04.85 lakh was adde salaries. Reasons for the | ed through re-appr | opriation in March 2 | 2009 to meet the exces | s expenditure on |
| 800 | Other Expenditure | | | | |
| 70 | Sikkim Board of School Ed | ducation | | | |
| | О . | 72.00 | | | |
| | R | 8.45 | 80.45 | 80.38 | (-)0.07 |
| | Addition to the original excess expenditure under | | 3.75 lakh through re | -appropriation was n | nade to meet the |
| 71 | Mid Day Meal Programme | F | | | |
| | O | 4,60.00 | | | |
| | R | 85.76 | 5,45.76 | 5,46.70 | (+)0.94 |
| | An amount of Rs.85.76 I implementation of the pro | 70.70 | oriated to increase th | e provision for the ac | dditional cost for |
| 02 | Secondary Education | | | | |
| 001 | Direction and Administrati | on | | | |
| 58 | Directorate of Education | | | | |
| | O | 6,28.61 | 9 | | |
| | S | 38.72 | | | |
| | R | 19.63 | 6,86.96 | 7,14.48 | (+)27.52 |
| | | | | | |

Original provision was supplemented by Rs.38.72 lakh in February 2009 to meet the expenditure on salaries. Further provision of Rs.19.63 lakh was added through re-appropriation for clearance of the pending liabilities. Reasons for eventual excess was stated due to wrong booking and payment of salaries by the Districts.

Grant No. 7 Human Resource Development contd...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------------------------|--|--|-------------------|-----------------------|---------------------------|
| | | | | (In lakhs of rup | pees) |
| 104 | Teachers and Other Services | | | | |
| 64 | High & Higher Secondary Scho | ool | | | |
| | О | 90,55.30 | | | |
| | S | 7,75.80 | | | |
| | R | 3,91.52 | 1,02,22.62 | 1,02,28.08 | (+)5.46 |
| 02 | February 2009 and further p excess expenditure on salar expenditure towards medical University and Higher Education | ries, IRs. etc. treatment outs | Eventual excess b | y Rs.5.46 lakh was | the unavoidable |
| 113 | | | | | |
| | Government Colleges and Insti | itutes | | | |
| 103 | Government Colleges and Institution Government Degree College, Co | | | | |
| 03 103 65 | Government Colleges and Institution Government Degree College, CO | | | | |
| 103 | Government Degree College, C | Gangtok | 3,61.16 | 3,61.04 | (-)0.13 |
| 103 | Government Degree College, C | 3,56.28 4.88 | | | 8,2 |
| 103 | Government Degree College, CO R Addition to the provision by | 3,56.28 4.88 | | | 8,8 |
| 103 65 80 | Government Degree College, CO R Addition to the provision by on salaries and equipments. | 3,56.28 4.88 | | | 8,8 |
| 103 | Government Degree College, CO R Addition to the provision by on salaries and equipments. General | 3,56.28 4.88 | | | 8,2 |
| 103 65 80 001 | Government Degree College, CO R Addition to the provision by on salaries and equipments. General Direction and Administration | 3,56.28 4.88 | | | 8,8 |
| 103 65 80 001 | Government Degree College, CO R Addition to the provision by on salaries and equipments. General Direction and Administration Establishment | Gangtok 3,56.28 4.88 Rs.4.88 lakh w | | | 8,2 |

Augmentation of provision by Rs.5.00 lakh was made through supplementary demand in February 2009 and further provision of Rs.47.09 lakh was added by re-appropriation to meet the shortfall under salaries.

Capital

Voted

(i) In view of the final saving of Rs.16,11.71 lakh under Capital Section, supplementary provision of Rs.14,56.47 lakh for the year was unnecessary.

(ii) Excessive provision of funds leading large scale of savings occurred during the last five financial year as detailed below:-

| Year | Total Provision | Actual Expenditure | | Savings (-) |
|---------|-----------------|----------------------|-----|-------------|
| | | (In lakhs of rupees) | .00 | |
| 2003-04 | 28,43.87 | 21,12.33 | (-) | 7,31.54 |
| 2004-05 | 39,57.58 | 20,26.47 | (-) | 19,31.11 |
| 2005-06 | 42,17.42 | 17,14.73 | (-) | 25,02.69 |
| 2006-07 | 41,36.91 | 22,06.67 | (-) | 19,30.24 |
| 2007-08 | 16,61.35 | 10,84.38 | (-) | 5,76.97 |

(iii) Out of the eventual savings of Rs.16,11.71 lakh, an amount of Rs.16,11.14 lakh was anticipated and surrendered.

(iv) Savings under Capital Section occurred as under :-

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

(In lakhs of rupees)

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE

01 General Education

201 Elementary Education

70 Buildings

O 15,33.26 S 2,09.00 R (-) 6,20.03

11,21.69

(-)0.54

Original provision was supplemented through supplementary demand in July 2008 and February 2009 for (i) construction of School Building at Purano Namchi, (ii) meeting part expenditure on works towards DIET complex at Burtuk and (iii) settlement of pending State's share for construction of Science College at Soreng. Surrender of provision by Rs.6,20.03 lakh was made due to (i) non-achievement of the progress of work, (ii) late sanction of projects and (iii) obtaining equal amount to be re-appropriated under other heads.

11,22.23

Grant No. 7 Human Resource Development concld...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) | | |
|------|---|---------|-------------|-----------------------|------------------------|--|--|
| | ä | | | (In lakhs of rup | pees) | | |
| 203 | University and Higher Ed | ucation | | | | | |
| 70 | Buildings | | | | | | |
| | O | 1,00.01 | | | | | |
| | S | 9,56.00 | | 8 | | | |
| | R (-) | 9,57.31 | 98.70 | 98.69 | (-)0.01 | | |
| | Augmentation of provision by Rs.9,56.00 lakh through supplementary demand was made in July 2008 for acquisition of land for Central University at Yangyang. Surrender of provision by Rs.9,57.31 lakh was made as per the directives of DPER & NECAD letter dated 06th February, 2009 and non-acceptance of re-appropriation proposals. | | | | | | |
| 02 | Technical Education | | | | | | |
| 103 | Technical Schools | | | | | | |
| | 0 | 42.20 | | | | | |
| | R (-) | 33.80 | 8.40 | 8.40 | 346 | | |

Surrender of provision by Rs.33.80 lakh was due to (i) non-construction of ATTC Polytechnic, (ii) Termination of EAP Project and (iii) non-utilisation to token provision for establishment/upgradation of Polytechnic college.

Grant No. 8 Election

| Section | and Major Head | | Total Grant / Ac | ctual Expenditure | Excess (+) |
|----------|--|-------------------------|----------------------|---------------------------------------|-----------------------------------|
| | | | Appropriation | | Saving (- |
| | | | | | |
| | | | (In th | nousands of rupees) | |
| | | | Y | , , , , , , , , , , , , , , , , , , , | |
| REVE | NUE | | | | |
| VOTE | D | | | | |
| МАЈО | R HEAD | | | | |
| 2015 - | ELECTIONS | | | | |
| ORIGI | NAL | 1,72,66 | | | |
| SUPPL | EMENTARY | 24,26 | 1,96,92 | 1,75,58 | (-)21,34 |
| ГОТА | L VOTED | | | | |
| Original | | 1,72,66 | | | |
| Supple | mentary | 24,26 | 1,96,92 | 1,75,58 | (-)21,34 |
| Surren | dered | | | | · |
| Notes a | and comments | | | | |
| Revenu | ıe | | | | |
| Voted | | | | | |
| i) | An unadjusted A.C. bi | ll amounting to Rs.4.92 | 2 lakh has been incl | uded in the actual expe | nditure. |
| ii) | No surrender was mad | le against the eventual | savings of Rs.21.34 | lakh. | |
| iii) | Saving occurred mainl | y under :- | | | |
| lead | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| 015 | ELECTIONS | | (In lakhs of rupees) | | |
| 04 2 | Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when Conduct of Election | | | | |
| | 0 | 50.05 | | | |
| | R (-) | 50.00 | 0.05 | 0.05 | |
| | R (-) | 50.00 | | | 0.05 was made through re-appro |

postponement of the General Election.

Grant No. 8 Election concld...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) | | |
|------|--|---|-------------|---|------------------------|--|--|
| | n g | | | See A sect A Section 5 and Section 5 are section 5. | 200 | | |
| 100 | (In lakhs of rupees) Issue on Photo Identity Cards to Voters | | | | | | |
| 108 | THE MANAGEMENT AND ADDRESS OF THE PARTY OF T | ards to voters | | | | | |
| 63 | Photo Identity Cards | 22.00 | | | | | |
| | 0 | 23.00 | 10.20 | 10.27 | ()0.01 | | |
| | R (-) | 3.62 | 19.38 | 19.37 | (-)0.01 | | |
| | Reduction to the provision by Rs.3.62 lakh through re-appropriation due to less T.A claims received during the year. | | | | | | |
| | (a) | | | | | | |
| (iv) | Above savings was partly counter balanced by the excess as under:- | | | | | | |
| 2015 | ELECTIONS | | | | | | |
| 102 | Electoral Officers | | ¥ . | | | | |
| 60 | Establishment | | | | | | |
| | O | 79.41 | | | ā | | |
| | S | 24.26 | | | | | |
| | R | 46.15 | 1,49.82 | 1,49.77 | (-)0.05 | | |
| | Provision of Rs.24.26 lakh was added in February 2009 by supplementary demand and provision by Rs.46.15 lakh was further added to meet the shortfall under salaries and shifting/setting of Chief Electoral's Office. | | | | | | |
| 103 | Preparation and Printing of Electoral rolls | | | | | | |
| 08 | Election Department | | | ø | | | |
| | O , | 20.00 | | | | | |
| • | R | 3.47 | 23.47 | 22.63 | (-)0.84 | | |
| | Augmentation of prov special summary revisi | | | h re-appropriation to | meet the cost of | | |
| 105 | Charges for conduct of e | lections to Parliament | | | | | |
| 62 | Conduct of Election | | | | | | |
| | O | 0.10 | | | | | |
| | R | 4.00 | 4.10 | 4.05 | (-)0.05 | | |
| | | Addition to the token provision by Rs.4.00 lakh was made through re-appropriation to meet the shortfall under salaries. | | | | | |

Grant No. 9 Excise

| Section and Major Head | | Total Grant / Actual Expenditure | | Excess (+) |
|----------------------------|----------|----------------------------------|------------------------|------------|
| | | Appropriation | | Saving (-) |
| | | (II | n thousands of rupees) | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2039 - STATE EXCISE DUTIES | | | | |
| ORIGINAL | 2,47,47 | | a a | |
| SUPPLEMENTARY | *** | 2,47,47 | 2,36,11 | (-)11,36 |
| 2052 - SECRETARIAT-GENERAL | SERVICES | | | |
| ORIGINAL | 62,47 | | | |
| SUPPLEMENTARY | 3.000 | 62,47 | 61,80 | (-)67 |
| TOTAL VOTED | | | | 190 |
| Original | 3,09,94 | | | |
| Supplementary | ••• | 3,09,94 | 2,97,90 | (-)12,04 |
| Surrendered | | 1 | | 11,85 |
| Notes and comments | | | | ¥ |

Revenue

Voted

- (i) Unadjusted A.C. bill amounting to Rs.5.82 lakh has been included in the actual expenditure of Rs.2,97.90 lakh during the year.
- (ii) There was an overall saving of Rs.12.04 lakh, however Rs.11.85 lakh was anticipated as saving and surrendered during the year.

Grant No. 9 Excise concld...

| (iii) | Saving occurred as under :- | | | | | | |
|-------|--|------------------|--|---|------------------|--|--|
| Head | | | Total Grant | Actual | Excess (+) | | |
| | | | | Expenditure | Savings (-) | | |
| | | | | (In lakhs of rupe | es) | | |
| | | | 5 | | | | |
| 2039 | STATE EXCISE | | | | | | |
| 001 | Direction and Administration | | | | | | |
| | | | | | | | |
| 60 | Establishment | | | | | | |
| | 0 | 2,47.47 | | | | | |
| | R (-) | 11.33 | 2,36.14 | 2,36.16 | (+)0.02 | | |
| | Reduction in provision by Comm., Driver and non-fill | Rs.11.33 lakh th | nrough surrender ware post of Sub-Inspector | as stated to be due to ror, Constables. | etirement of Jt. | | |
| 2052 | SECRETARIAT-GENERAL SERVICES | | | | | | |
| 090 | Secretariat | • | | | | | |
| 09 | State Excise Department | | | | ž. | | |
| | Ŏ | 62.47 | | | | | |
| | R (-) | 0.52 | 61.95 | 61.80 | (-)0.15 | | |
| | Reduction in provision by Rs.0.52 lakh through surrender was stated to be due to retirement of Peon. | | | | | | |

Grant No. 10 Finance, Revenue and Expenditure

| Section and Major Head | | Total Grant / Actu | al Expenditure | Excess (+) |
|-------------------------|-------------------|--------------------|-------------------|------------|
| | | Appropriation | | Saving (-) |
| | | 05.11 | | |
| | | (In tho | usands of rupees) | |
| DEVENUE | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| | XES ON INCOME AND | EXPENDITURE | | |
| ORIGINAL | 72,50 | | | |
| SUPPLEMENTARY | *** | 72,50 | 70,25 | (-)2,25 |
| 2030 - STAMPS AND REGIS | STRATION | | | |
| ORIGINAL | 12,00 | | | |
| SUPPLEMENTARY | ₩ . | 12,00 | 4,77 | (-)7,23 |
| 2040 - TAXES ON SALES,T | RADES ETC. | | | |
| ORIGINAL | 1,82,55 | | | |
| SUPPLEMENTARY | 25,00 | 2,07,55 | 1,94,65 | (-)12,90 |
| 2045 - OTHER TAXES AND | DUTIES ON COMMOD | ITIES AND SERVICE | ES | |
| ORIGINAL | 8,00,00 | | | * |
| SUPPLEMENTARY | 1,00,00 | 9,00,00 | 9,00,00 | |
| 2052 - SECRETARIAT-GEN | ERAL SERVICES | | | |
| ORIGINAL | 1,63,10 | | | |
| SUPPLEMENTARY | view. | 1,63,10 | 2,37,41 | (+)74,31 |
| 2054 - TREASURY AND AC | COUNTS ADMINISTRA | ATION | | |
| ORIGINAL | 6,11,30 | | | |
| SUPPLEMENTARY | 16,00 | 6,27,30 | 6,30,31 | (+)3,01 |

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

| Section and Major Head | | Total Grant / Ac | tual Expenditure | Excess (+) |
|------------------------|---------------------------------------|------------------|--------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (In th | ousands of rupees) | |
| | | | | |
| 2071 - PENSIONS AND O | THER RETIREMENT BI | ENEFITS | | |
| ORIGINAL | 54,65,00 | | | |
| SUPPLEMENTARY | 2,45,00 | 57,10,00 | 58,73,98 | (+)1,63,98 |
| 2075 - MISCELLANEOUS | GENERAL SERVICES | | | |
| ORIGINAL | 9,16,36,32 | | | |
| SUPPLEMENTARY | · · · · · · · · · · · · · · · · · · · | 9,16,36,32 | 9,13,86,81 | (-)2,49,51 |
| 2235 - SOCIAL SECURITY | AND WELFARE | | | |
| ORIGINAL | 90,00 | | | |
| SUPPLEMENTARY | *** | 90,00 | 56,11 | (-)33,89 |
| TOTAL VOTED | | | | |
| Original | 9,90,32,77 | | | |
| Supplementary | 3,86,00 | 9,94,18,77 | 9,93,54,28 | (-)64,49 |
| Surrendered | | | | 67,42 |
| REVENUE | | | | |
| CHARGED | | | | |
| 2048 - APPROPRIATION F | FOR REDUCTION OR A | VOIDANCE OF DEB | Т | |
| ORIGINAL | 11,73,00 | | | |
| SUPPLEMENTARY | | 11,73,00 | 11,73,00 | *** |
| 2049 - INTEREST PAYME | NT | | | |
| ORIGINAL | 1,34,74,37 | | | |
| SUPPLEMENTARY | 5,98,60 | 1,40,72,97 | 1,42,63,80 | (+)1,90,83 |
| | | | | |

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

| Section and Major Head | | Total Grant / A | ctual Expenditure | Excess (+ |
|------------------------|-------------------|-----------------|---------------------|------------|
| | | Appropriation | | Saving (- |
| | | (In t | housands of rupees) | |
| 2075 - MISCELLANEOUS | GENERAL SERVICES | | | |
| ORIGINAL | 2,00,00 | | | |
| SUPPLEMENTARY | | 2,00,00 | 2,00,00 | *** |
| TOTAL CHARGED | | | | |
| Original | 1,48,47,37 | | | |
| Supplementary | 5,98,60 | 1,54,45,97 | 1,56,36,81 | (+)1,90,84 |
| Surrendered | | | | *** |
| CAPITAL | | | | |
| VOTED | | | | |
| | | | * | |
| 7610 - LOANS TO GOVER | NMENT SERVANTS,ET | TC | | |
| ORIGINAL | 25,00 | | | |
| SUPPLEMENTARY | ••• | 25,00 | 25,11 | (+)1 |
| TOTAL VOTED | | | | |
| Original | 25,00 | | | |
| Supplementary | | 25,00 | 25,11 | (+)11 |
| Surrendered | | | | |
| CHARGED | | | | |
| 90 | 2 | | | |
| 6003 - INTERNAL DEBT O | F THE STATE GOVER | NMENT | | |
| ORIGINAL | 61,42,13 | | | |
| SUPPLEMENTARY | | 61,42,13 | 60,12,93 | (-)1,29,20 |
| 6004 - LOANS AND ADVA | NCES FROM THE CEN | TRAL GOVERNME | NT | |
| ORIGINAL | 16,19,17 | | | |

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

| Section a | and Major Head | То | tal Grant / Act | ual Expenditure | Excess (+) |
|------------|---|--------------------------------------|------------------------------------|---------------------------------------|---------------------------|
| | | App | propriation | | Saving (-) |
| | | | 7F 1 | L = 6 = = = = = = = = = = = = = = = = | |
| | | | (In the | ousands of rupees) | |
| SUPPLE | EMENTARY | *00 | 16,19,17 | 16,15,15 | (-)4,02 |
| TOTAL | CHARGED | | | | |
| Origina | 77,6 | 1,30 | | | |
| Supplen | nentary | *** | 77,61,30 | 76,28,08 | (-)1,33,22 |
| Surrena | lered | | | | 1,33,23 |
| Notes a | nd comments | | | | |
| Revenu | e | | | | |
| Voted | | | | | |
| (i) | An amount of Rs.9.48 lakh draw accounts have been included in the | wn through A.C. he actual expend | . bills remained iture. | l unadjusted till the fi | nalization of the |
| (ii) | Rs.67.42 lakh was anticipated ar lakh. This has appeared as failu | id surrendered d re in monitoring | luring the year the progressive | as against the total sa expenditure. | vings of Rs.64.49 |
| (iii) | Savings under Revenue (voted) g | rants occurred r | nainly under :- | | |
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of ru | |
| 2020 | COLLECTION OF TAXES ON IT | NCOME AND EX | (PENDITURE | | a |
| 101 | Collection Charges-Income Tax (u | ınder State Law) | | | |
| | 0 | 72.50 | 3 | | |
| | R (-) | 3.04 | 69.46 | 70.25 | (+)0.79 |
| | Reduction of provision by Rs | | | 2 30 30 | |
| | expenses. | .3.04 lakh was | made through | re-appropriation by | curtailing offic |
| | | .3.04 lakh was | made through | re-appropriation by | curtailing offic |
| 2030 | | | made through | re-appropriation by | curtailing offic |
| 2030 01 | expenses. | | made through | re-appropriation by | curtailing offic |
| | expenses. STAMPS AND REGISTRATION | | made through | | curtailing offic |
| 01 | STAMPS AND REGISTRATION Stamps-Judicial | | made through | | curtailing offic |
| 01 | STAMPS AND REGISTRATION Stamps-Judicial Cost of Stamps | I | made through | | curtailing offic |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
|-------------|--|----------------------|---------------------|-------------------------------|-------------------------|
| | | | | (In lakhs of rup | oees) |
| 02 | Stamps-Non-Judicial | | | | |
| 101 | Cost of Stamps | | | | |
| | O | 5.00 | 97 | | |
| | R (-) Reduction of provision claims from Stamp Veno | 7 | | 1.93 e-appropriation due t | o non-receipt o |
| 2040 | TAXES ON SALES, TRA | ADE ETC. | | | |
| 01 | Collection Charges | | | | |
| | O | 1,82.55 | | | |
| | S | 25.00 | | | |
| | R (-) | 11.96 | 1,95.59 | 1,94.79 | (-)0.8 |
| 2054 196 | TREASURY AND ACCO | | ATION | | |
| 190 | Pay and Accounts Offices | | | | |
| | O | 4,03.32 | | | |
| | S | 4.50 | | | |
| | R (-) | 15.51 | 3,92.31 | 3,91.88 | (-)0.4 |
| | Addition to the original shortfall under office of surrender due to non-po | expenses. The prov | vision was, however | r, reduced by Rs.15.5 | |
| 2071 | PENSIONS AND OTHER | R RETIREMENT BE | NEFITS | | |
|)1 | Civil | | | | |
| 02 | Commuted value of Pensi | on | | | |
| | 0 | 9,00.00 | | | |
| | R (-) | 97.86 | 8,02.14 | 7,99.94 | (-)2.2 |
| | Reduction of provision | by Rs.97.86 lakh thi | | ion was made mainly | |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|------------------------|------------------------|---|---------------------------------------|
| | | | | | |
| | | | | (In lakhs of rupe | ees) |
| 115 | Leave Encashment Benefi | ts | | | |
| | О | 8,00.00 | | | |
| | R (-) | 85.43 | 7,14.57 | 7,08.69 | (-)5.88 |
| | Reduction of provision payment of pensionary Rs.5.88 lakh have not be | benefits to All Inc | dia Service Officers. | Rs.85.43 lakh to meet Reasons for the even | the shortfall for ntual savings of |
| 2075 | MISCELLANEOUS GEN | IERAL SERVICES | | | |
| 103 | State Lotteries | | | | |
| 10 | Finance Department | | | | |
| | O | 9,13,36.22 | | Xi. | |
| | R (-) | 31.57 | 9,13,04.65 | 9,13,04.65 | |
| | The provision was redunon-receipt of claims, (ii | | | | |
| 104 | Pensions and awards in co | onsideration of distin | guished services | | |
| | О | 0.10 | | | |
| | R (-) | 0.01 | 0.09 | 0.08 | (-)0.01 |
| | Original provision was | reduced to the exten | nt of Rs.0.01 lakh due | to non-receipt of claim | s. |
| | | | | | |
| 800 | Other expenditure | | | | |
| | O ₂ | 3,00.00 | | 805-438m2871 | |
| | R (-) | 2,17.93 | 82.07 | 82.07 | |

Reduction of provision by Rs.2,17.93 lakh was made through re-appropriation/surrender due to non-receipt of claims from the S.B.S.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|--------------------------------------|--|--|--|
| | | | | (In lakhs of ru | pees) |
| 2235 | SOCIAL SECURITY AND | WELFARE | | | |
| 60 | Other Social Security and W | /elfare Programm | es | | |
| 104 | Deposit Linked Insurance Se | cheme - Governm | ent Provident Fund | | |
| 10 | Finance Department | | | | |
| | O | 80.00 | | | |
| | R (-) | 25.39 | 54.61 | 54.61 | |
| | Reduction to the provisio claims. | n by re-approp | riation for Rs.25.39 | lakh was made due t | o non-receipt of |
| 200 | Other Programmes | | | | |
| 10 | Finance Department | | | | |
| | О | 10.00 | | | |
| | R (-) | 8.50 | 1.50 | 1.50 | |
| | Original provision was re Commission Bills. | educed by Rs.8. | .50 lakh through re | -appropriation due to | less receipt of |
| (iv) | Savings at (iii) above was p | partly counter ba | lanced by the excess | as under:- | |
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| 2052 | SECRETARIAT-GENERAL | . SERVICES | | (In lakhs of rup | ees) |
| 090 | Secretariat , | | | | |
| 10 | Finance Department | | | | |
| | O | 1,63.10 | | | |
| | R | 74.65 | 2,37.75 | 2,37.86 | (+)0.11 |
| | Augmentation to the provis and surrender of Rs.0.29 la | sion by Rs.74.65 akh stated to be | lakh was the net resu mainly (i) to meet th | lt of re-appropriation e shortfall under sala | of Rs.74.94 lakh ries, (ii) to meet |

expenditure relating to 13th Finance Commission and (iii) performance of less tours.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|------------------------|---|----------------------------------|---------------------------|
| | | | | (In lakhs of rup | pees) |
| 2054 | TREASURY AND ACC | OUNTS ADMINISTR | ATION | | |
| 095 | Directorate of Accounts | and Treasuries | | | |
| 10 | Finance Department | | | | |
| | O | 2,07.98 | | | |
| | S | 11.50 | | | |
| | R | 19.26 | 2,38.74 | 2,38.63 | (-)0.1 |
| | Original provision was through re-appropriati | on to meet the shortfa | akn inrough supple all under salaries an | d office expenses. | by R5.17.20 lake |
| 2071 | PENSIONS AND OTHI | ER RETIREMENT BE | NEFITS | | |
| 01 | Civil | | | | |
| 101 | Superannuation and Ret | irement Allowances | | | |
| | O | 17,50.00 | | | |
| | S | 1,70.00 | | | |
| | R | 2,46.40 | 21,66.40 | 21,98.52 | (+)32.1 |
| | Addition to the provis Rs.2,46.40 lakh by re-AIS pensioners. How (August 2009). | appropriation was m | ade to meet the ad | ditional liabilities on j | oension including |
| 104 | Gratuities | | | | |
| 60 | Payment of Gratuities | | | | |
| | O | 7,50.00 | | | |
| | R | 17.08 | 7,67.08 | 7,67.19 | (+)0.1 |
| | | | | | |
| 105 | Family pensions | | | | |
| 105 | Family pensions | 12,50.00 | | | |

Addition to the provision by Rs.17.08 lakh and Rs.73.00 lakh respectively through re-appropriation was made to meet the shortfall due to more death cases in the above two cases than anticipated. However, reasons for the eventual excess by Rs.28.44 lakh were not intimated (August 2009).

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

| | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|--------|---|---|--|---|---------------------------|
| | | | | (In lakhs of rup | ees) |
| 117 | Government Contribution Scheme | n of Defined Contribu | tion Pension | | |
| | O | 15.00 | | | |
| | S | 75.00 | | | |
| | R | 6.61 | 96.61 | 1,05.64 | (+)9.03 |
| | further re-appropriation However, the provision progressive expenditure | n finally exceeded | by Rs.9.93 lakh w | which shows poor mo | nitoring of the |
| Reveni | ue | | | | |
| Charge | ed | | | | |
| (i) | Under Revenue Section regularised. | (Charged), the tota | l expenditure exceed | ed by Rs.1,90,83,409. | This needs to be |
| (ii) | Excess under Revenue S | Section (Charged) w | ere mainly as under- | | |
| 2049 | INTEREST PAYMENT | | | | |
| 01 | Interest on Internal Debt | | | | |
| 101 | Interest on Market Loans | e e | | | |
| 101 | interest on warket Edans | | | | |
| 101 | O | 62,20.06 | | | |
| 101 | | | | | |
| 101 | 0 | 62,20.06 | 69,83.81 | 69,83.80 | (-)0.01 |
| 101 | o s | 62,20.06 5,98.60 1,65.15 I provision by Rs.5, | 98.60 lakh was mad h re-appropriation d | e through supplements ue to additional payme | ary demand and |
| 101 | O S R Addition to the origina further provision of Rs. | 62,20.06 5,98.60 1,65.15 I provision by Rs.5, | 98.60 lakh was mad h re-appropriation d | e through supplements ue to additional payme | ry demand and |
| 200 | O S R Addition to the origina further provision of Rs. | 62,20.06 5,98.60 1,65.15 I provision by Rs.5, 1,65.15 lakh throug eccipt of loan at high | 98.60 lakh was mad h re-appropriation d | e through supplements ue to additional payme | ry demand and |
| | O S R Addition to the origina further provision of Rs. market borrowing on re | 62,20.06 5,98.60 1,65.15 I provision by Rs.5, 1,65.15 lakh throug eccipt of loan at high | 98.60 lakh was mad h re-appropriation d | e through supplements ue to additional payme | ry demand and |
| 200 | O S R Addition to the origina further provision of Rs. market borrowing on ro | 62,20.06 5,98.60 1,65.15 I provision by Rs.5, 1,65.15 lakh throug eccipt of loan at high | 98.60 lakh was mad h re-appropriation d | e through supplements ue to additional payme | ry demand and |

Original provision was added by Rs.0.50 lakh through re-appropriation for re-scheduling of loan.

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

| | 2000 | | | | | | |
|-------|--|---|---------------------|-------------------------|---|--|--|
| (iii) | Excess at (ii) above | was partly offset by the s | avings as under :- | | | | |
| Head | | a a | Total Grant | Actual Expenditure | Excess (+) Savings (-) | | |
| | | | | (In lakhs of rup | ees) | | |
| 66 | NABARD | | | | | | |
| | 0 | 2,03.24 | | | | | |
| | R | 97.24 | 3,00.48 | 3,00.48 | :244 | | |
| | Addition to the pr loans received. | ovision was made by Rs. | 97.24 lakh through | re-appropriation of fu | nd due to more | | |
| 03 | Interest on Small Sa | vings,Provident Funds etc | | | | | |
| 108 | Interest on Insurance | e and Pension Fund | | | | | |
| 68 | Sikkim State Government Employees Group Insurance Scheme | | | | | | |
| | 0 | 2,00.23 | | | | | |
| 1 | R | 2.07 | 2,02.30 | 2,05.83 | (+)3.53 | | |
| | | he provision by Rs.2.07 la S. Reasons for the eventu | | | | | |
| 117 | Interest on Defined | Contribution Pension Schen | me | | | | |
| 60 | Sikkim Government | Servent's Contributory Per | nsion Scheme | | | | |
| | 0 | 7.00 | | | | | |
| | R | | 7.00 | 14.97 | (+)7.97 | | |
| | Reasons for the ev been intimated (Au | rentual excess of Rs.7.97 gust 2009). | lakh (more than do | uble of the original pr | ovision) has not | | |
| 04 | Interest on Loans a | and Advances from Centr | al Government | | | | |
| 103 | Interest on Loans f | or Centrally Sponsored P | lan Schemes | | | | |
| 44 | Others | | | | | | |
| | 0 | 1,67.44 | | | ······································· | | |
| | R | 5.57 | 1,73.01 | 1,73.01 | \$54.1 3. | | |
| | Augmentation of n | rovision by Rs.5.57 lakh | through re-appropri | iation was made due to | receipt of more | | |

loan than anticipated.

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

| Head | ø | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|------------------------|------------------------|-----------------------|------------------------|
| 2049 | INTEREST PAYMENT | | 0 | (In lakhs of rup | ees) |
| | | | | | |
| 01 | Interest on Internal Debt | | | | |
| 125 | Int. on Spl C Govt invt of sums received on | Securities issued to N | NSSF against re- | | |
| | O | 13,00.00 | | | |
| | R (-) | 1,44.44 | 11,55.56 | 11,55.56 | (444) |
| 200 | Interest on Other Interna | al Debts | | | |
| 60 | Life Insurance Corporat | ion of India | | | |
| | 0 | 7,08.27 | ø | | |
| | R (-) | 5.03 | 7,03.24 | 7,03.25 | (+)0.01 |
| 61 | General Insurance Corp | oration | | | |
| | 0 | 2.50 | | | |
| | R (-) | 0.10 | 2.40 | 2.40 | 10000 |
| 63 | National Insurance Corp | ooration | | | |
| | 0 | 35.72 | | | |
| | R (-) | 3.19 | 32.53 | 32.53 | |
| | Reduction of provision the above four cases w | | | | h respectively in |
| 65 | Bank Over draft | • | | | |
| | 0 | 0.01 | | | E.C. |
| | R (-) | 0.01 | 1000 | , | |
| | Whole provision of Ds | 0.01 lokh was re an | proprieted due to loss | receipt of loans | |

Whole provision of Rs.0.01 lakh was re-appropriated due to less receipt of loans.

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

| Head | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|--------|---|-----------------------------|---------------------------|---------------------------|
| | | | (In lakhs of rupee | s) |
| 04 | Interest on Loans and Advances from Ce | entral Government | | |
| 101 | Interest on Loans for State/Union Territo | ory Plan Schemes | | |
| 69 | Block Loans | | | |
| | O 21,84.22 | | | |
| | R (-) 1,17.63 | 20,66.59 | 20,66.59 | 7.500.B |
| 103 | Interest on Loans for Centrally Sponsore | ed Plan Schemes | | |
| 13 | Forestry and Wildlife Department | | | |
| | O 9.91 | | | |
| | R (-) 0.01 | 9.90 | 9.90 | · |
| 107 | Interest on Pre-1984-85 Loans | | | |
| 62 | Pre 1984-85 Loans | | | |
| | O 24.23 | | | |
| | R (-) 0.12 | 24.11 | 24.11 | - |
| | Reduction of provision by Rs.1,17.63 three cases was made by re-appropria | | | all the above |
| Capita | 1 | | | |
| Voted | | | | |
| (i) | Under Capital Section voted (Major exceeded by Rs.11,066. This needs to | | rnment Servants, etc.) th | e expenditure |
| (ii) | Excess under Capital Section (Voted) | were as under :- | | |
| Head | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | (In lakhs of rupee | s) |
| 7610 | LOANS TO GOVERNMENT SERVAN | ITS, ETC. | | |
| 201 | House Building Advances | | | |
| 60 | House Building Advances to State Govt. | Servants | | |
| | 0 | | | |
| | R | | 0.11 | (+)0.11 |
| | As per note (i) above the excess needs t | to be reconciled and regula | arised. | |

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

| | Excess at (ii) above was partly o | | | | |
|-----------------------------|--|--|---|-------------------------|---|
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| 0 | | | * | (In lakhs of rup | |
| | | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 61 | House Building Advances to A.I. | S. Officers | | | |
| | O | 15.00 | | | |
| | R | 10.00 | 25.00 | 25.00 | |
| | Addition to the original provision | on of Rs.10.00 | lakh was made on i | receipt of more applica | ations. |
| 7610 | LOANS TO GOVERNMENT SE | ERVANTS, ET | C. | | |
| 202 | Advances for purchase of Motor | Conveyances | | | |
| 62 | Motor Conveyance to State Govt. | . Employees | | | |
| | 0 | 10.00 | | | |
| | R (-) | 10.00 | | *** | v |
| C | Whole provision of Rs.10.00 lake | ch was reduce | d by re-appropriation | on due to non-receipt o | of applications. |
| Capita Chargo | d s | kh was reduce | d by re-appropriation | on due to non-receipt o | of applications. |
| | d s | was anticipa | | | |
| Chargo | ed An amount of Rs.1,33.23 lakh | was anticipa Charged). | ted and surrendere | | |
| Charge (i) | ed An amount of Rs.1,33.23 lakh savings under Capital Section (| was anticipa Charged). (Charged) occ | ted and surrendere urred as under :- | | |
| Chargo (i) (ii) | An amount of Rs.1,33.23 lakh savings under Capital Section (Savings under Capital Section (| was anticipa Charged). (Charged) occ ATE GOVERN | ted and surrendere urred as under :- MENT | | |
| Chargo (i) (ii) (ii) 6003 | An amount of Rs.1,33.23 lakh savings under Capital Section (Savings under Capital Section (INTERNAL DEBT OF THE STA | was anticipa Charged). (Charged) occ ATE GOVERN | ted and surrendere urred as under :- MENT | | |
| Chargo (i) (ii) 6003 103 | An amount of Rs.1,33.23 lakh savings under Capital Section (Savings under Capital Section (INTERNAL DEBT OF THE STAL Loans from Life Insurance Corpo | was anticipa Charged). (Charged) occ ATE GOVERN | ted and surrendere urred as under :- MENT | | |
| Chargo (i) (ii) 6003 103 | An amount of Rs.1,33.23 lakh savings under Capital Section (Savings under Capital Section (INTERNAL DEBT OF THE STAL Loans from Life Insurance Corpo | was anticipa Charged). (Charged) occ ATE GOVERN oration of India | ted and surrendere urred as under :- MENT | | |
| Chargo (i) (ii) 6003 103 | An amount of Rs.1,33.23 lakh savings under Capital Section (Savings under Capital Section (INTERNAL DEBT OF THE STAL Loans from Life Insurance Corporation for Housing | was anticipa Charged). (Charged) occ ATE GOVERN oration of India | ted and surrendere urred as under :- MENT | d during the year ou | |
| Chargo (i) (ii) 6003 103 60 | An amount of Rs.1,33.23 lakh savings under Capital Section (Savings under Capital Section (INTERNAL DEBT OF THE STAL Loans from Life Insurance Corporation for Housing O R (-) | was anticipa Charged). (Charged) occ ATE GOVERN oration of India 5,54.35 86.63 | ted and surrendere urred as under :- MENT | d during the year ou | |
| Charge (i) (ii) 6003 103 60 | An amount of Rs.1,33.23 lakh savings under Capital Section (Savings under Capital Section (INTERNAL DEBT OF THE STAL Loans from Life Insurance Corporation for Housing O S R (-) Loans from NABARD Loan for Rural Infrastructural De | was anticipa Charged). (Charged) occ ATE GOVERN oration of India 5,54.35 86.63 | ted and surrendere urred as under :- MENT | d during the year ou | |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-----------|--|--|--------------|-----------------------|---------------------------|
| | 19 | | | (In lakhs of rupees) | |
| 6004 | LOANS AND ADV | ANCES FROM THE CENT | RAL GOVERNME | NT | |
| 01 | Non-Plan Loans | | | | |
| 201 | House Building Adv | vances | | | |
| 60 | HBA to All India Se | erive Officers | | *** | |
| | 0 | 9.50 | | | |
| | R (-) | 1.03 | 8.47 | 6.25 | (-)2.22 |
| 02 | | | | | |
| | Loans for State/Unio | on Territory Plan Schemes | | | |
| 101 | Loans for State/Unio | on Territory Plan Schemes | | | |
| 101 | | on Territory Plan Schemes 12,50.58 | | | |
| 101 | Block Loans | • | 12,34.40 | 12,34.40 | |
| 101 | Block Loans O R (-) | 12,50.58 | 12,34.40 | 12,34.40 | |
| | Block Loans O R (-) | 12,50.58 16.18 | 12,34.40 | 12,34.40 | |
| 04 | Block Loans O R (-) Loans for Centrally | 12,50.58 16.18 | 12,34.40 | 12,34.40 | |
| 04 800 | Block Loans O R (-) Loans for Centrally Other loans | 12,50.58 16.18 | 12,34.40 | 12,34.40 | |
| 04 800 | Block Loans O R (-) Loans for Centrally Other loans Other Loans | 12,50.58 16.18 Sponsored Plan Schemes | 12,34.40 | 12,34.40 | |

Reduction to the provision by Rs.16.18 lakh and Rs.0.01 lakh respectively in the above two cases was stated due to less receipt of loans than anticipated.

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

| 200 | excess :- | | T | To consume and | |
|------|---------------------------|----------------------------|---------------------|------------------------|------------------------|
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of ru | pees) |
| 6004 | LOANS AND ADVA | NCES FROM THE CEN | TRAL GOVERNME | ENT | |
| 01 | Non-Plan Loans | | | | |
| 102 | Share of Small Savin | gs Collections | | | |
| | 0 | 2,16.12 | | | |
| | R | 0.08 | 2,16.20 | 2,16.20 | 300 |
| | Re-appropriation of | provision by Rs.0.08 lal | kh was made due to | re-scheduling of loan. | |
| | | 101 61 | | | |
| 04 | | ponsored Plan Schemes | | | |
| 800 | Other loans | | | | |
| 01 | Agriculture Departme | | | | |
| | 0 | 51.80 | | | |
| | R | 11.67 | 63.47 | 63.48 | (+)0.01 |
| | Addition to the pro loan. | vision by Rs.11.67 lakh | through re-approp | riation was made due t | o receipt of more |
| | | | | | |
| 13 | Forestry and Wildlife | Department | | Alc: | |
| | 0 | 11.92 | | | * |
| | R | *** | 11.92 | 14.14 | (+)2.22 |
| | Reasons stated for | the final excess by Rs.2.2 | 22 lakh appeared to | be improper reconcilia | tion of accounts. |
| | | | | | |
| 07 | Pre-1984-85 Loans | | | | |
| 107 | and 30 year loans | dated loans reconsolidated | l into 25 year | | |
| 60 | Loans Repayable ann | nually over 30 years | | | |
| | 0 | 12.96 | | | |
| | | | | | |

loan.

Grant No. 11 Food, Civil Supplies and Consumer Affairs

| Section and Major Head | | Total Grant / Actu | ial Expenditure | Excess (+) |
|----------------------------------|---------------|--------------------|-----------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (In thous | ands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2225 - WELFARE OF SCEDULED CA | STES,SCEDULEI | D TRIBES AND OT | THER | |
| BACKWARD CLASSES ORIGINAL 2,0 | 4,80 | | | |
| SUPPLEMENTARY | een: | 2,04,80 | 2,04,80 | *** |
| 2408 - FOOD STORAGE AND WAREI | HOUSING | | | |
| ORIGINAL 12,6 | 57,63 | | | |
| SUPPLEMENTARY | 2,90 | 12,70,53 | 12,08,27 | (-)62,26 |
| 3456 - CIVIL SUPPLIES | | | | |
| ORIGINAL 2 | 27,50 | | | |
| SUPPLEMENTARY 4 | 2,00 | 69,50 | 38,80 | (-)30,70 |
| 3475 - OTHER GENERAL ECONOMIC | C SERVICES | | | |
| ORIGINAL 8 | 30,35 | | | |
| SUPPLEMENTARY | *** | 80,35 | 87,95 | (+)7,60 |
| TOTAL VOTED | | | | |
| Original 15,8 | 0,28 | | | |
| Supplementary 4 | 4,90 | 16,25,18 | 15,39,81 | (-)85,37 |
| Surrendered | | | × × | 58,46 |

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

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

CAPITAL

VOTED

4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

| ORIGINAL | 30,00 | | | |
|--------------------|-------|-------|-------|------|
| SUPPLEMENTARY | *** | 30,00 | 29,94 | (-)6 |
| TOTAL VOTED | | | | |
| Original | 30,00 | | | |
| Supplementary | ••• | 30,00 | 29,94 | (-)6 |
| Surrendered | | | | |
| Notes and comments | | | | |

Revenue

Voted

- (i) Unadjusted A.C. bills till the finalisation of the accounts amounting to Rs.13.95 lakh has been included in the actual expenditure.
- (ii) Out of the total savings of Rs.85.37 lakh under Revenue Grant, an amount of Rs.58.46 lakh was surrendered during the year.
- (iii) In view of the eventual savings of Rs.85.37 lakh, supplementary demand for Rs.44.90 lakh proved unnecessary.
- (iv) Cases of persistent savings also appeared in the preceding twelve years in a row showing inaccurate budgeting. Details are given below:-

| Year | Total Grant | Actual Expenditure (In lakh of rupees) | | Saving (-) |
|---------|-------------|---|-----|------------|
| 1996-97 | 6,52.15 | 6,38.70 | (-) | 13.45 |
| 1997-98 | 16,78.85 | 16,05.23 | (-) | 73.62 |
| 1998-99 | 19,18.63 | 18,97.28 | (-) | 21.35 |
| 1999-00 | 31,86.13 | 28,54.43 | (-) | 3,31.70 |
| 2000-01 | 13,82.19 | 3,93.94 | (-) | 9,88.25 |
| 2001-02 | 14,86.34 | 8,02.53 | (-) | 6,83.81 |
| 2002-03 | 9,94.48 | 7,28.21 | (-) | 2,66.27 |
| 2003-04 | 10,13.86 | 9,97.55 | (-) | 16.31 |
| 2004-05 | 14,99.06 | 13,16.17 | (-) | 1,82.89 |
| 2005-06 | 15,19.42 | 15,14.82 | (-) | 4.6 |
| 2006-07 | 16,56.46 | 15,27.65 | (-) | 1,28.81 |
| 2007-08 | 15,61.32 | 15,28.63 | (-) | 32.69 |

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

| (v) | Savings occurred n | nainly under :- | | | |
|------|------------------------------------|--|--|---|---------------------------|
| Head | | | Total Grant | Actual Expenditure (In lakhs of rupee | Excess (+) Savings (-) |
| 2408 | FOOD STORAGE | AND WAREHOUSING | | (III lakiis of Tupee | 3) |
| 01 | Food | | | | |
| 003 | Training | | | | |
| | O | 14.60 | | | |
| | S | 2.90 | | | |
| | R (-) | 1.14 | 16.36 | 16.36 | |
| | | was added by Rs.2.90 laked Schemes. Reduction to to the to election. | | | |
| 004 | Research and evalua | ation | | | |
| | O | 6.00 | | | |
| | R (-) | 6.00 | *** | 83 | |
| | Whole provision of | Rs.6.00 lakh was reduced l | oy re-appropriation | due to non-finalisation of | schemes. |
| | | | | | |
| 101 | Procurement and Su | ipply | | | |
| 61 | Setting up of Town | Rationing Office & Area Off | ices | • | |
| | O | 14.41 | | | |
| | R (-) | 4.36 | 10.05 | 9.66 | (-)0.39 |
| | Reduction in proviunder RRT, TE an | sion by Rs.4.36 lakh was ma d schemes under Minor Wo | ade through re-appr orks in abeyance. | opriation of fund keeping | g expenditure |
| 62 | National Social Assi | istance Programme including | Annapurna | | |
| | O | 1,17.00 | | | |
| | R (-) | 10.00 | 1,07.00 | 1,07.00 | |
| | | was reduced by Rs.10.00 la Government of India under | | | allotment of |
| 102 | Food Subsidies | | | | |
| 62 | Subsidies on Sale of | Rice | | | |
| | 0 | 7,78.00 | | | |
| | R (-) | 1,10.52 | 6,67.48 | 6,67.48 | |
| | | was reduced to the extent MMAY (BPL) and AAY du | | | schemes for |

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

| | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|--|---|--|---|------------------------|------------------------|
| | | | | (In lakhs of ru | ipees) |
| 3456 | CIVIL SUPPLIES | | | | |
| 001 | Direction and Administ | ration | | | |
| 60 | Sikkim State Consumer | Disputes Redressal Co | mmission | | |
| | O | 27.50 | | | |
| | R (-) | 4.53 | 22.97 | 22.30 | (-)0.6 |
| | Surrender of provision | n by Rs.4.53 lakh was | made by curtailing ex | penditure under office | e expenses. |
| 800 | Other expenditure | | | | |
| 61 | Strenthening of Consur CSS) | | Agencies (100% | | ě |
| | s | 42.00 | | | |
| | R Supplementary provis on Consumer Protec Rs.25.50 lakh have no | tion under Centrally | Sponsored Scheme. | | |
| | | | | | |
| (vi) | Savings at (v) above w | vas partly offset by ex | cess as under :- | | |
| | Savings at (v) above w | | cess as under :- | | |
| 2408 | | | cess as under :- | | × |
| 2408 01 | FOOD STORAGE AN | D WAREHOUSING | cess as under :- | | * |
| 2408 01 | FOOD STORAGE AN | D WAREHOUSING | cess as under :- | | * |
| 2408 01 | FOOD STORAGE AN Food Direction and Administ O R | D WAREHOUSING tration 2,93.68 63.12 | 3,56.80 | 3,56.39 | |
| 2408 01 | FOOD STORAGE AN Food Direction and Administ O | tration 2,93.68 63.12 ision of Rs.63.12 lakh of Rs.0.08 lakh due to | 3,56.80 was the net effect of mainly (i) to meet th | re-appropriation of | fund by Rs.63.2 |
| 2408 01 001 | FOOD STORAGE AN Food Direction and Administ O R Addition to the provi | tration 2,93.68 63.12 ision of Rs.63.12 lakh of Rs.0.08 lakh due to enditure and (iii) non- | 3,56.80 was the net effect of mainly (i) to meet th | re-appropriation of | fund by Rs.63.2 |
| 2408 01 001 101 | FOOD STORAGE AN Food Direction and Administ O R Addition to the provilakh and surrender of payment of office expensions. | tration 2,93.68 63.12 ision of Rs.63.12 lakh of Rs.0.08 lakh due to enditure and (iii) non- | 3,56.80 was the net effect of mainly (i) to meet th | re-appropriation of | fund by Rs.63.2 |
| 2408 01 001 101 | FOOD STORAGE AN Food Direction and Administ O R Addition to the provilakh and surrender of payment of office expensions. | tration 2,93.68 63.12 ision of Rs.63.12 lakh of Rs.0.08 lakh due to enditure and (iii) non- | 3,56.80 was the net effect of mainly (i) to meet th | re-appropriation of | |
| (vi) 2408 01 001 101 60 | FOOD STORAGE AN Food Direction and Administ O R Addition to the provilakh and surrender of payment of office expensions Procurement and Supples Establishment of Food | tration 2,93.68 63.12 ision of Rs.63.12 lakh of Rs.0.08 lakh due to enditure and (iii) non- | 3,56.80 was the net effect of mainly (i) to meet th | re-appropriation of | fund by Rs.63.2 |

Grant No. 11 Food, Civil Supplies and Consur or Affairs concld...

| Head | | A - | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|-----------------------|------------------|-------------|--------------------|------------------------|
| | | | • | (In lakhs of rup | pees) |
| 3475 | OTHER GENERAL EC | CONOMIC SERVICES | | | |
| 106 | Regulation of Weights | and Measures | | | |
| 60 | Establishment | | | | |
| | О | 80.35 | | | |
| | R | 7.40 | 87.75 | 87.95 | (+)0.20 |

Original provision was added by Rs.7.40 lakh (re-appropriation Rs.7.62 lakh, surrender Rs.0.22 lakh) mainly due to shortfall under salaries and office expenses and less purchase of equipments.

Grant No. 12 Forestry and Environment Management

| Section and Major Head | Total Grant / | Actual Expenditure | Excess (+) |
|--|-------------------|---------------------|------------|
| | Appropriation | | Saving (-) |
| | | | |
| | (In t | housands of rupees) | |
| REVENUE | | | |
| VOTED | | | |
| MAJOR HEAD | | | |
| 2045 - OTHER TAXES AND DUTIES ON COMMO | ODITIES AND SERVI | CES | |
| ORIGINAL 1,50,00 | 1 | | |
| SUPPLEMENTARY 3,22,43 | 4,72,43 | 4,72,43 | |
| 2402 - SOIL AND WATER CONSERVATION | | | |
| ORIGINAL 2,35,86 | | 8 | ¥ |
| SUPPLEMENTARY 21,29 | 2,57,15 | 2,63,40 | (+)6,25 |
| 2406 - FORESTRY AND WILD LIFE | | | |
| ORIGINAL 28,00,46 | | | |
| SUPPLEMENTARY 2,19,75 | 30,20,21 | 29,46,92 | (-)73,29 |
| 2501 - SPECIAL PROGRAMMES FOR RURAL D | EVELOPMENT | | |
| ORIGINAL 4,89,39 | | | |
| SUPPLEMENTARY 7,95 | 4,97,34 | 4,36,14 | (-)61,20 |
| 3435 - ECOLOGY AND ENVIRONMENT | | | X" |
| ORIGINAL 58,02 | | | |
| SUPPLEMENTARY 98,68 | 1,56,70 | 99,51 | (-)57,19 |
| TOTAL VOTED | 9 3 | | |
| Original 37,33,73 | | | |
| Supplementary 6,70,10 | 44,03,83 | 42,18,39 | (-)1,85,44 |
| Surrendered | | | 1,24,73 |

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

| Section and Major Head | | Total Grant / A | ctual Expenditure | Excess (+) |
|------------------------|-----------------|-----------------|-------------------|------------|
| | | Appropriation | | Saving (-) |
| | | as as | | |
| | E. | (In thou | isands of rupees) | |
| CAPITAL | | | | |
| VOTED | | | | |
| 4406 - CAPITAL OUTLAY | ON FORESTRY AND | WILD LIFE | | |
| ORIGINAL | 4,72,20 | | | |
| SUPPLEMENTARY | 10,00 | 4,82,20 | 4,59,88 | (-)22,32 |
| TOTAL VOTED | | | | |
| Original | 4,72,20 | | | |
| Supplementary | 10,00 | 4,82,20 | 4,59,88 | (-)22,32 |
| Surrendered | | | | 24,22 |
| Notes and comments | | | | |

Notes and comments

Revenue

Voted

- (i) Unadjusted A.C. bills amounting to Rs.49.78 lakh has been included in the actual expenditure.
- (ii) An amount of Rs.1,24.73 lakh was anticipated and surrendered out of the total savings of Rs.1,85.44 lakh.
- (iii) Cases of persistent savings under revenue section appeared since 2003-04 onwards. Details of the savings under the grant for the last five years are given below:-

| Year | Total Grant | Actual Expenditure | Saving (-) |
|---------|--------------------|---------------------------|-------------|
| | | (In lakh of r | upees) |
| 2003-04 | 20,19.85 | 18,98.27 | (-) 1,21.58 |
| 2004-05 | 25,55.13 | 22,21.70 | (-) 3,33.43 |
| 2005-06 | 25,27.66 | 25,06.78 | (-) 20.88 |
| 2006-07 | 34,98.87 | 30,86.55 | (-) 4,12.32 |
| 2007-08 | 38,72.02 | 37,06.32 | (-) 1,65.70 |

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

| (iv) | Savings occurred mainly und | ler :- | | | |
|------|---|--|--|---|---------------------------------|
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rup | ees) |
| 2402 | SOIL AND WATER CONSE | RVATION | | | |
| 800 | Other expenditure | | | | |
| 44 | Head Office Establishment | | | | |
| | 0 | 7.37 | | | |
| | R (-) | 1.44 | 5.93 | 5.87 | (-)0.06 |
| | Reduction of provision by surrender of Rs.1.70 lakh for | | | | |
| 2406 | FORESTRY AND WILD LIF | E | | | |
| 01 | Forestry | | | | |
| 001 | Direction and Administration | | | 9 | |
| | O | 11,33.09 | | | |
| | S | 1,04.70 | | | |
| | R (-) Addition to the original pr February 2009 to meet the sl provision by Rs.6.79 lakh w heads. Reasons for the final | nortfall under salarie as made mainly due | es and payment of li to transfer of staff | abilities. However, r and to meet expend | eduction to the iture on salary |
| 003 | Education and Training | | | | |
| 44 | Head Office Establishment | | | | |
| | O | 37.80 | | | |
| | R (-) | 19.23 | 18.57 | 18.50 | (-)0.07 |
| | Reduction of provision by proposals. | Rs.19.23 lakh thro | ugh re-appropriati | on was due to late | submission of |
| 102 | Social and Farm Forestry | | | | |
| 69 | Social Forestry | | | * | |
| | O | 1,20.64 | | | |
| | S | 7.28 | | | |
| | R (-) | 0.60 | 1,27.32 | 1,23.77 | (-)3.55 |
| | Augmentation of the provision shortfall under salaries. He | wever, an amount o | of Rs.0.60 lakh was | reduced through re | |

due to transfer of staff. Reasons for eventual savings of Rs.3.55 lakh stated appeared to be due to

improper reconciliation.

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

| Head | | | Total Grant | Actual | Excess (+) |
|------|---|--|--------------------------|--|-----------------|
| | | | | Expenditure | Savings (-) |
| | | | | | |
| 100 | | | | (In lakhs of rup | ees) |
| 70 | Farm Forestry | | | | |
| | O | 2,91.22 | | | |
| | R (-) | 12.89 | 2,78.33 | 2,76.56 | (-)1.77 |
| | Reduction to the provexpenditure. Reasons | The same of the sa | | | |
| 72 | Compensatory Afforesta | tion Schemes | | | |
| | 0 | 29.00 | | | |
| | R (-) | 18.40 | 10.60 | 10.57 | (-)0.03 |
| | Surrender of fund by lapsable. | Rs.18.40 lakh was ma | de during March 2009 | due to defer of sch | eme being non- |
| 198 | Assistance to Gram Pane | chayats | | | |
| | O | 75.81 | | | |
| | R (-) | 45.36 | 30.45 | 30.42 | (-)0.03 |
| | Surrender of fund by I | Rs.45.36 lakh was made | e for payment of salarie | es from other heads. | |
| 02 | Environmental Forestry | and Wild Life | | | |
| 110 | Wild Life Preservation | | | | |
| | O | 4,12.35 | | | |
| | S | 41.24 | | | |
| | R (-) | 5.03 | 4,48.56 | 4,48.55 | (-)0.01 |
| | Addition of provision | by Rs.41.24 lakh was n | nade through suppleme | The state of the s | oruary 2099 for |

Addition of provision by Rs.41.24 lakh was made through supplementary demand in February 2009 for (i) meeting shortfall under salaries, (ii) implementation of Centrally Sponsored Schemes and (iii) repair of buildings of Tsoka Village evicted from Kanchenzonga National Park Area. Reduction to the provision of Rs.5.03 lakh was the net result of re-appropriation by Rs.19.48 lakh and surrender of Rs.24.51 lakh due to mainly (i) to meet shortfall under salaries, ii) for payment of crop compensation, and (iii) non-receipt of fund from the Government of India.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-------|---|--|---|--|----------------------------------|
| | | | | (In lakhs of rup | ees) |
| 2501 | SPECIAL PROGRAMMES | S FOR RURAL DEV | ELOPMENT | | |
| 05 | West Land Development (F | Forest) | | | |
| 101 | National Waste Land Deve | lopment Programme | (100%CSS) | | |
| 81 | Waste Land Development | (100% CSS) | | | |
| | 0 | 4,11.39 | | | |
| | S | 7.95 | | | |
| | R (-) | 61.14 | 3,58.20 | 3,58.14 | (-)0.06 |
| | Augmentation of provi implementation of Centra due to non-receipt of fund | ally Sponsored Schen | | | |
| 3435 | ECOLOGY AND ENVIRO | ONMENT | | | |
| 03 | Environmental Research ar | nd Ecological Regene | ration | | |
| 001 | Direction and Administrati | on | | | |
| | 0 | 27.86 | | <u>126</u> 27 | |
| | S | 3.53 | | | |
| | R (-) | 2.85 | 28.54 | 27.20 | (-)1.34 |
| | Addition to the provision of Centrally Sponsored submission of proposals, the eventual savings of Findia. | Schemes. However curtailment of expe | , the provision was renditure and to meet s | educed by Rs.2.85 la hortfall under salarie | kh due to late s. Reasons for |
| 101 | Conservation Programmes | | | | |
| 158.5 | 0 | 3.72 | | | |
| | S | 57.88 | | | |
| | R | 0.47 | 62.07 | 45.67 | (-)16.40 |
| | Addition to the original implementation of Centra re-appropriation to meet non-receipt of fund from | ally Sponsored Sche shortfall under sal | mes. Further provisio aries. Eventual saving | n of Rs.0.47 lakh was g of Rs.16.40 lakh wa | added through |
| 103 | Research and Ecological R | egeneration | 3 | | |
| 61 | Botanical Garden Hee-Gor | ucharran | | | |
| | 0 | 9 1844 | | | |
| | | Wild Colonia | | | |
| | S | 12.27 | | | |

Reasons for the non-utilisation of fund obtained through supplementary demand by Rs.12.27 lakh was not implemented due to increased rate for the execution of work. This proves to be poor planning of the Budget.

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

| Head | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|--------------------------------|--|------------------------|
| | | | (In lakhs of rupe | es) |
| (v) | Savings at (iv) above was partly off | set by excess as under :- | | |
| 2402 | SOIL AND WATER CONSERVATI | ON | | |
| 001 | Direction and Administration | | | |
| 13 | Forestry and Wildlife Department | | | |
| | O 2,11 | .05 | | |
| | S 16 | .29 | 9 | |
| | R 6 | .14 2,33.48 | 2,32.20 | (-)1.28 |
| 102 | Government dues and (iii) non-rec that surrender could not be made of Soil Conservation | .7 | OTA CONTRACTOR OF THE CONTRACT | kh was stated |
| 13 | Forestry and Wildlife Department | | | |
| | O 12 | 73 | | |
| | R | .90 15.63 | 15.62 | (-)0.01 |
| | Addition to the provision by Rs.2 under salaries. | 2.90 lakh was made through re- | appropriation to mee | t the shortfall |
| 2406 | FORESTRY AND WILD LIFE | | | |
| 01 | Forestry | | | |
| 004 | Research | | | |
| 60 | Establishment | | | |
| | O 39 | .44 | | |
| | S 6 | .00 | | |
| | R 6 | .39 51.83 | 51.83 | **** |
| | | TOTAL WINDS | _ 2 | 0 0 02 |

Augmentation of provision by Rs.6.00 lakh was made through supplementary grants to meet the shortfall under salaries. Further addition of Rs.6.39 lakh to the provision was the net result of reappropriation by Rs.6.42 lakh and surrender of Rs.0.03 lakh stated to meet the shortfall under salaries curtailment of expenditure and non-receipt of claims.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
|------|--|---|--|--|-------------------------|
| | | | В | (In lakhs of rup | ees) |
| 005 | Survey and Utilization | of Forest Resources | | | |
| 64 | Working Plan Survey | | | | |
| | О | 61.64 | | | |
| | S | 6.00 | | | |
| | R | 6.90 | 74.54 | 74.44 | (-)0.1 |
| | Addition to the prov | vision by Rs.6.00 lakh tl | | | |
| | made through re-app | propriation by Rs.6.90 lal | kh to meet the shortfall | under salaries. | r addition wa |
| | | | | | |
| 013 | Statistics | | | | |
| 55 | Planning and Statistica | al Cell | | | |
| | O | 21.82 | | | |
| | R | 8.50 | 30.32 | 30.29 | (-)0.03 |
| | Original provision w shortfall under salari | | lakh through re-appr | opriation of fund stat | ed to meet the |
| | | | | | |
| 101 | Forest Conservation, I | Development and Regenera | ntion | | |
| 56 | Forest Protection Sche | mes | | | |
| | O | 1,85.59 | | | |
| | R (-) | 0.66 | 1,84.93 | 1,98.79 | (+)13.86 |
| | Reduction to the prov claims. Reasons for t | vision by Rs.0.66 lakh wa he final excess by Rs.13.8 | s made by surrender o 86 lakh have not been i | f the provision due to ntimated (August 200 | non-receipt of 9). |
| 102 | Social and Farm Fores | try | | | |
| 71 | Plantation Scheme | | | | |
| | O | 35.22 | | | |
| | | | * Thirary | | |

on salaries and wages.

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

| lead | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-------------------|---|--|---|--|--|
| | | | | | |
| | | | | (In lakhs of rup | ees) |
| 800 | Other expenditure | | | | |
| | O | 6.40 | | | |
| | S | 23.00 | | | |
| | R | 2.79 | 32.19 | 32.16 | (-)0.0 |
| | Augmentation of provi through re-appropriation Treatment Plan of Teest | on was made to med | et the payment of M. | R. workers under C | atchment Are |
| 02 | Environmental Forestry | and Wild Life | er. | | |
| 111 | Zoological Park | | | | |
| 61 | Development of Himalay | an Zoological Park | | | |
| | О | 1,09.75 | | | |
| | S | 2.68 | | | |
| | | | | | |
| | R Provision was added by | 2.08 Rs.2.68 lakh throug | 1,14.51 h supplementary grant | 1,14.43 and further addition | of Rs.2.08 lak |
| | Provision was added by was made through re-a of M.R. and wages and | Rs.2.68 lakh throug | h supplementary grant the expenditure on (i) | and further addition | (-)0.0 of Rs.2.08 lak (ii) revised rat |
| 112 | Provision was added by was made through re-a | Rs.2.68 lakh through Rpropriation to meet (iii) feeding the anima | h supplementary grant the expenditure on (i) | and further addition | of Rs.2.08 lak |
| 112 | Provision was added by was made through re-a of M.R. and wages and | Rs.2.68 lakh throug | h supplementary grant the expenditure on (i) | and further addition | of Rs.2.08 lak |
| 112 | Provision was added by was made through re-a of M.R. and wages and Public Gardens | Rs.2.68 lakh through Rpropriation to meet (iii) feeding the anima | h supplementary grant the expenditure on (i) | and further addition | of Rs.2.08 lak (ii) revised rat |
| 112 | Provision was added by was made through re-a of M.R. and wages and Public Gardens O S | Rs.2.68 lakh through ppropriation to meet (iii) feeding the animal 1,15.51 | h supplementary grant the expenditure on (i) als of HZP. | and further addition shortfall of salaries, 1,26.89 | of Rs.2.08 lak (ii) revised rat (+)0.0 |
| 112 | Provision was added by was made through re-a of M.R. and wages and Public Gardens O | Rs.2.68 lakh through ppropriation to meet (iii) feeding the animal 1,15.51 5.75 5.60 al provision of Rs.5. | h supplementary grant the expenditure on (i) als of HZP. 1,26.86 75 lakh through suppl | and further addition shortfall of salaries, 1,26.89 lementary demand an | of Rs.2.08 lak (ii) revised rat (+)0.0 |
| | Provision was added by was made through re-a of M.R. and wages and Public Gardens O S R Addition to the origin | Rs.2.68 lakh through ppropriation to meet (iii) feeding the animal 1,15.51 5.75 5.60 all provision of Rs.5.60 all provisi | h supplementary grant the expenditure on (i) als of HZP. 1,26.86 75 lakh through suppl | and further addition shortfall of salaries, 1,26.89 lementary demand an | of Rs.2.08 lak (ii) revised ra (+)0.0 |
| 3435 | Provision was added by was made through re-a of M.R. and wages and Public Gardens O S R Addition to the origin through re-appropriati | Rs.2.68 lakh through propriation to meet (iii) feeding the animal 1,15.51 5.75 5.60 all provision of Rs.5.60 all provisio | h supplementary grant the expenditure on (i) als of HZP. 1,26.86 75 lakh through suppl the expenditure on sala | and further addition shortfall of salaries, 1,26.89 lementary demand an | of Rs.2.08 lak (ii) revised ra (+)0.0 |
| 3435 03 | Provision was added by was made through re-a of M.R. and wages and Public Gardens O S R Addition to the origin through re-appropriati | Rs.2.68 lakh through ppropriation to meet (iii) feeding the animal 1,15.51 5.75 5.60 al provision of Rs.5.6 on was made to meet RONMENT and Ecological Regen | h supplementary grant the expenditure on (i) als of HZP. 1,26.86 75 lakh through suppl the expenditure on sala | and further addition shortfall of salaries, 1,26.89 lementary demand an | of Rs.2.08 lak (ii) revised ra (+)0.0 |
| 3435 | Provision was added by was made through re-a of M.R. and wages and Public Gardens O S R Addition to the origin through re-appropriati ECOLOGY AND ENVI | Rs.2.68 lakh through propriation to meet (iii) feeding the animal 1,15.51 5.75 5.60 al provision of Rs.5.6 on was made to meet RONMENT and Ecological Regeneration | h supplementary grant the expenditure on (i) als of HZP. 1,26.86 75 lakh through suppl the expenditure on sala | and further addition shortfall of salaries, 1,26.89 lementary demand an | of Rs.2.08 lak (ii) revised ra (+)0.0 |
| 3435 03 103 | Provision was added by was made through re-a of M.R. and wages and Public Gardens O S R Addition to the origin through re-appropriati ECOLOGY AND ENVI | Rs.2.68 lakh through propriation to meet (iii) feeding the animal 1,15.51 5.75 5.60 al provision of Rs.5.6 on was made to meet RONMENT and Ecological Regeneration | h supplementary grant the expenditure on (i) als of HZP. 1,26.86 75 lakh through suppl the expenditure on sala | and further addition shortfall of salaries, 1,26.89 lementary demand an | of Rs.2.08 lak (ii) revised rat (+)0.0 |
| 03 103 | Provision was added by was made through re-a of M.R. and wages and Public Gardens O S R Addition to the origin through re-appropriati ECOLOGY AND ENVI Environmental Research Research and Ecological Botanical Garden at Run | Rs.2.68 lakh through propriation to meet (iii) feeding the animal 1,15.51 1,15.51 5.75 5.60 all provision of Rs.5. on was made to meet RONMENT and Ecological Regent Regent Regeneration mate to the second regeneration regeneration mate to the second regeneration regeneration mate to the second regeneration regeneratio | 1,26.86 75 lakh through supplete expenditure on salar | 1,26.89 dementary demand arries and wages. | of Rs.2.08 lak (ii) revised ra (+)0.1 nd Rs.5.60 lal (-)0. |

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

| Capita | I , | | | | |
|--------|--|--|-----------------------|---|------------------------------|
| Voted | | | | | |
| (i) | Out of the total sa surrendered. This p | ivings of Rs.22.32 lakh u proves poor monitoring of | under Capital Section | , an amount of Rs | 24.22 lakh was |
| (ii) | | tal Section were mainly as | | 9 | |
| Head | | | Total Grant | Actual Expenditure (In lakhs of rup | Excess (+) Savings (-) pees) |
| 4406 | CAPITAL OUTLAY | ON FORESTRY AND WI | LD LIFF | | |
| 01 | Forestry (1) | | | | |
| 070 | Communication and I | Buildings | | | |
| | O | 26.00 | | | |
| | R (-) | 0.05 | 25.95 | 25.98 | (+)0.03 |
| | Surrender of provis | ion by Rs.0.05 lakh was i | nade, however the tot | | 8 8 |
| 101 | Forest Conservation, I | Development and Regenera | tion | | |
| 67 | Biodiversity Schemes | | | | |
| | O | 20.00 | | | |
| | R (-) | 15.00 | 5.00 | 4.99 | (-)0.01 |
| | Reduction of expendi | iture by Rs.15.00 lakh was | made to meet shortfa | | (/0.0. |
| | | | | | |
| 02 | Environmental Forestr | y and Wild Life | | | |
| 112 | Public Gardens | | | | |
| | O | 1,45.00 | | | |
| | S | 10.00 | | | |
| | R (-) | 9.17 | 1,45.83 | 1,45.80 | (-)0.03 |
| | Augmentation of pro 2009 to meet the shor | ovision by Rs.10.00 lakh tfall under salaries. Redu | was made through su | pplementary demand | l in February |

Augmentation of provision by Rs.10.00 lakh was made through supplementary demand in February 2009 to meet the shortfall under salaries. Reduction of provision of Rs.9.17 lakh through surrender was also made for the same purpose to meet the expenditure from salary heads.

Appropriation: Governor

| ction a | nd Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|---------|-----------------------------------|--|---------------------|---------------------------|-------------------|
| | | | Appropriation | | Saving (-) |
| | | | прргоришной | | |
| | F. F.M. | | | | = |
| | | | (ln | thousands of rupees) | |
| | | | | | |
| EVEN | UE | | | | |
| HARG | ED | | | | |
|)12 - | PRESIDENT, VICE TERRITORIES | E-PRESIDENT/GOVERN | NOR/ADMINISTRAT | TOR OF UNION | |
| RIGIN. | | 2,81,02 | | | |
| UPPLE | EMENTARY | 66,97 | 3,47,99 | 3,39,79 | (-)8,20 |
| 059 - | PUBLIC WORKS | | | | |
| RIGIN | IAL | 22,00 | | | |
| UPPLI | EMENTARY | N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 22,00 | 21,99 | (-)1 |
| OTAL | L CHARGED | | | | |
| Prigina | ıl | 3,03,02 | | | |
| uppler | mentary | 66,97 | 3,69,99 | 3,61,78 | (-)8,21 |
| Surrena | dered | | | | 8,11 |
| Votes a | and comments | | | | |
| Revenu | ie | | | | |
| Charge | ed . | | | eu. | . total anvings o |
| i) | An amount of Rs. Rs.8.21 lakh. | s.8.11 lakh was anticipa | ted and surrendered | during the year out of th | e totai savings o |
| ii) | | I mainly as under :- | | | |
| Head | 5 | | Total Appropriation | Actual | Excess (+ |
| read | | | | Expenditure | Savings (- |
| | | | | (In lakhs of ru | pees) |
| 2012 | TERRITORIES | CE-PRESIDENT/GOVER | | ATOR OF UNION | |
| 03 | | istrator of Union Territor | ies | | |
| 090 | Secretariat | 310 | | | |
| | 0 | The state of the s | | | |
| | | | 04 33 | 94 33 | 19 |
| | S R (-) | 11.60 21.44 | 94.33 | | 94.33 |

Supplementary grant of Rs.11.60 lakh was obtained in February 2009 to meet the shortfall under salaries. Reduction to the provision by Rs.21.44 lakh was made due to mainly adopting economy measures by curtailing expenditure and due to defer of winter camp.

Appropriation: Governor contd...

| Head | | Т | otal Appropriation | Actual Expenditure | Excess (+) Savings (-) |
|-------|---|----------------------|-------------------------|---------------------------|------------------------|
| | | | | (In lakhs of rupe | ees) |
| 104 | Sumptuary Allowances | | | | |
| | 0 | 15.91 | | | |
| | R (-) | 6.75 | 9.16 | 9.13 | (-)0.03 |
| | Reduction of provision b | oy Rs.6.75 lakh thi | ough re-appropriation | n was due to curtail in e | xpenditure. |
| 2059 | PUBLIC WORKS | | | * | |
| 60 | Other Buildings | | | | |
| 053 | Maintenance and Repairs | | | | |
| 60 | Work Charged Establishn | nent . | | | |
| 00 | O | 0.31 | | | |
| | R (-) | 0.25 | 0.06 | 0.06 | |
| | | 0.25 | 0.00 | 0.00 | (0.00) |
| 103 | Furnishings | | | | |
| 44 | Governor | | | | |
| | 0 | 4.15 | | | |
| | R (-) | 2.78 | 1.37 | 1.37 | |
| | Reduction of provision b | y Rs.2.78 lakh wa | s due to non-receipt of | | |
| | | 81 | | | |
| (iii) | Above savings was partl | y counter balance | d by the following exce | ess:- | |
| 2012 | PRESIDENT, VICE-PRES | SIDENT/GOVERN | OR/ADMINISTRATO | R OF UNION | |
| 03 | Governor/Administrator of | of Union Territories | | | |
| 101 | Emoluments and allowand Union Territories | | /Administrator of | | |
| | 0 | 4.32 | | | |
| | S | 21.17 | | and the second | |
| | R Original provision was | 2.49 | 27.98 | 27.98 | **** |

Original provision was increased through supplementary demand of Rs.21.17 lakh and further addition of Rs.2.49 lakh through re-appropriation to meet the revised pay and allowances of the H.E. the Governor of Sikkim.

Appropriation: Governor concld...

| Head | | | Total Appropriation | Actual Expenditure | Excess (+) Savings (-) |
|------|-------------------------|---------|---------------------|-----------------------|------------------------|
| | | | | (In lakhs of rupees) | |
| 103 | Household Establishment | | * | | |
| | 0 | 1,26.85 | | | |
| | S | 31.80 | | | |
| | R | 20.72 | 1,79.37 | 1,79.37 | 14440 |

Original provision was augmented by Rs.31.80 lakh through supplementary demand and Rs.20.72 lakh through re-appropriation to meet the shortfall under salaries and purchase of household items.

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

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|------------------------|----------------|---------------|-------------------------|------------|
| | | Appropriation | | Saving (-) |
| | | (1 | In thousands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2059 - PUBLIC WORKS | | | | |
| ORIGINAL | 1,68,00 | | | |
| SUPPLEMENTARY | | 1,68,00 | 1,27,42 | (-)40,58 |
| 2210 - MEDICAL AND PU | BLIC HEALTH | | | |
| ORIGINAL | 71,46,40 | | | |
| SUPPLEMENTARY | 6,42,38 | 77,88,78 | 74,49,15 | (-)3,39,63 |
| 2211 - FAMILY WELFARE | 3 | | | |
| ORIGINAL | 6,20,60 | | | |
| SUPPLEMENTARY | 75,90 | 6,96,50 | 7,11,52 | (+)15,02 |
| 2216 - HOUSING | * | | | |
| ORIGINAL | 47,10 | | | |
| SUPPLEMENTARY | 10.000 | 47,10 | 45,44 | (-)1,66 |
| 3454 - CENSUS SURVEYS | AND STATISTICS | | 8 | |
| ORIGINAL | 41,00 | | | |
| SUPPLEMENTARY | | 41,00 | 40,98 | (-)2 |
| TOTAL VOTED | | | | |
| Original | 80,23,10 | | | |
| Supplementary | 7,18,28 | 87,41,38 | 83,74,51 | (-)3,66,87 |
| Surrendered | | | | 3,39,14 |

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

| Section and Major Head | 2.00 | Total Grant / Actu | ual Expenditure | Excess (+) | |
|---|---|--------------------|----------------------|------------------|--|
| | Appropriation | | | Saving (-) | |
| | | | | | |
| V | | | | | |
| CAPITAL | | | | | |
| VOTED | | | | | |
| | | | | | |
| 4210 - CAPITAL OUTLAY | ON MEDICAL AND PU | BLIC HEALTH | | | |
| ORIGINAL | 6,04,50 | | | | |
| SUPPLEMENTARY | 2,05,54 | 8,10,04 | 5,00,90 | (-)3,09,1 | |
| TOTAL VOTED | | | | | |
| Original | 6,04,50 | | | | |
| Supplementary | 2,05,54 | 8,10,04 | 5,00,90 | (-)3,09,1 | |
| Surrendered | | | | 3,10,5 | |
| Notes and comments | | | | | |
| Revenue | | | | | |
| Voted | | | | | |
| (i) A.C. bills amountin included in the actua | g to Rs.39.88 lakh re l expenditure. | mained un-adjusted | for the want of D.C. | . bills have bee | |
| (ii) An amount of Rs.3, | An amount of Rs.3,39.14 lakh was anticipated and surrendered during the year out of the eventual savings of Rs.3,66.87 lakh. | | | | |
| (iii) Cases of persistent sa | Cases of persistent saving under the grant appeared from the financial year 2003-04. Savings under the grant for the last five years are detailed below:- | | | | |

| Year | Total Grant | Actual Expenditure | Saving (-) |
|---------|--------------------|---------------------|-------------|
| | | (In lakh of rupees) | |
| 2003-04 | 42,75.04 | 39,84.00 | (-) 2,91.04 |
| 2004-05 | 57,86.12 | 54,45.75 | (-) 3,40.37 |
| 2005-06 | 54,67.61 | 52,80.72 | (-) 1,86.89 |
| 2006-07 | 59,32.10 | 56,12.83 | (-) 3,19.27 |
| 2007-08 | 74.95.65 | 72.82.46 | (-) 2,13.19 |

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

| (iv) | Savings occurred mainly | as under :- | | | | |
|------|--|------------------|---|--|-----------------------------------|--|
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) | |
| | | | | (In lakhs of rupees) | | |
| 2059 | PUBLIC WORKS | | | | | |
| 60 | Other Buildings | | | | | |
| 053 | Maintenance and Repairs | | | | | |
| 60 | Work Charged Establishme | ent | | * | | |
| | O | 16.00 | | | | |
| | R (-) | 9.24 | 6.76 | 6.76 | | |
| | Reduction to the original expenditure under other l | neads and absor | os.9.24 lakh through f ption of M.R. Staff und | e-appropriation was m ler Work Charge Establi | ishment. | |
| 61 | Other Maintenance Expend | iture | | | | |
| | 0 | 1,52.00 | | | | |
| | R (-) | 26.53 | 1,25.47 | 1,20.66 | (-)4.81 | |
| | Reduction to the provision repairs and renovation we Reasons for final savings | vork and surre | nder of Rs.34.27 lakh | stated due to non-relea | Rs.7.74 lakh for use of resource. | |
| 2210 | MEDICAL AND PUBLIC | HEALTH | | | | |
| 01 | Urban Health Services-Allopathy | | | | | |
| 001 | Direction and Administration | | | | | |
| 60 | Establishment | | | | | |
| | O | 3,82.30 | | | | |
| | S | 45.22 | | | | |
| | R (-) | 72.86 | 3,54.66 | 3,55.92 | (+)1.26 | |
| | Supplementary provision salaries and purchase | of Rs.45.22 lakh | was demanded in Fel . Subsequently, the | oruary 2009 to meet the | shortfall under d through re- | |

Supplementary provision of Rs.45.22 lakh was demanded in February 2009 to meet the shortfall under salaries and purchase of new vehicle. Subsequently, the provision was reduced through reappropriation by Rs.72.86 lakh due to mainly (i) non-implementation of programmes, (ii) to meet expenditure under other heads and (iii) non-appointment of staff. Reasons for the eventual excess of Rs.1.26 lakh was stated for payment of salaries.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) | |
|------|--|--|---|--|-------------------------------------|--|
| | | | | (I - I I I 6 6 | an X | |
| | | | | (In lakhs of rupees) | | |
| 110 | Hospital and Dispensari | es | | | | |
| 63 | Other Hospitals(PMGY | | | | | |
| | O | 11,11.37 | | | | |
| | S | 88.95 | | | | |
| | R (-) | 45.00 | 11,55.32 | 11,54.66 | (-)0.66 | |
| | expenditure on salarion the NEC. | es, office expenses, di | etary charges etc. | and non-receipt of addit | nonal lund from | |
| 800 | Other Expenditure | | | | | |
| | O | 9,51.00 | | | | |
| | S | 1,30.00 | | | | |
| | R (-) | 3,08.00 | 7,73.00 | 7,72.55 | (-)0.45 | |
| | payment of one time Mkukhya Mantri Jee appropriation by Rs.3 transfer of fund under | financial assistance to van Raksha Kosh. H 3,08.00 lakh was made Capital Section for co | o public for treatr lowever, reduction e due to mainly to | de through supplement nent outside Sikkim and of provision through su (i) meet the shortfall un pital. | l expenditure or irrender and re | |
| 64 | Indigenous System of N | Aedicines | | | | |
| | O | 30.00 | | | | |
| | R (-) | 6.20 | 23.80 | 23.77 | (-)0.0 | |
| | Original grant was a salaries and non-recei | | akh through re-ap | propriation to meet the | shortfall unde | |
| 67 | Hospital Management Society/Committee | | | | | |
| | О . | 2,50.00 | • | | | |
| | R (-) | 2,49.00 | 1.00 | *** | (-)1.00 | |
| | | | W | riation was made to facil | 150/ 64 41 | |

Reduction of provision by Rs.2,49.00 lakh through re-appropriation was made to facilitate 15% State's contribution for National Rural Health Mission (NRHM) activities. Reasons for the eventual savings of Rs.1.00 lakh was due to error in re-appropriation application.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|--|-----------------------|----------------------------|------------------------|
| | | | | (In lakhs of rupe | es) |
| 02 | Urban Health Services- O | ther systems of med | icines | | |
| 200 | Other System | | | | |
| 44 | Indigenous System of Med | dicines | | | |
| | O | 3.00 | | | |
| | R (-) | 3.00 | | 7244 | |
| | Whole provision of Rs.3. | 00 lakh was re-app | ropriated to meet th | e shortfall under salaries | • |
| | | | | | |
| 05 | Medical Education, Training | ng and Research | | | |
| 105 | Allopathy | | | | |
| 81 | Development of Nursing S | Services(100% CSS) | | | |
| | O | 5.00 | | | |
| | R (-) | 1.17 | 3.83 | 3.83 | |
| | Reduction of provision by | y Rs.1.17 lakh thro | ugh re-appropriation | n was due to non-receipt | of claims. |
| 06 | Public Health | | | | |
| 101 | Prevention and control of o | liseases | | | |
| 66 | National Malaria Eradicati | on Programme | | | |
| | O | 1,26.26 | | | |
| | S | 1.00 | | | |
| | R (-) | 6.80 | 1,20.46 | 1,20.79 | (+)0.33 |
| | Augmentation of provisi shortfall under salaries. | on by Rs.1.00 lak Reduction of prov | h was made throug | h supplementary deman | id to meet the |
| | under other heads. | | and an Associate Mark | iii was also made for the | same reasons |
| 70 | Thyroid Centre | | | | |
| | O | 4.00 | | | |
| | R (-) | 3.50 | 0.50 | 0.53 | (+)0.03 |
| | Reduction in provision by | Rs.3.50 lakh was | made through re-an | propriation due to delay | |

Reduction in provision by Rs.3.50 lakh was made through re-appropriation due to delay in conducting of programmes and non-receipt of claims.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-----------------|--|---|-----------------------|---------------------------|---------------------------|
| | | | | (In lakhs of rupe | es) |
| 82 | Prevention & Control | of Blindness(100% CSS | S) | | |
| | O | 8.70 | | | |
| | R (-) | 5.00 | 3.70 | 3.70 | ••• |
| | Provision was reduc claims. | ed by Rs.5.00 lakh th | rough surrender and | d re-appropriation due | to non-receipt of |
| 83 | National Leprosy Con | trol Programme(100% | CSS) | | |
| | O | 2.00 | | | |
| | R (-) | 2.00 | | *** | 1 |
| | Whole provision was Government of India | | gh re-appropriation | n due to non-receipt o | f fund from the |
| 86 | National Mental Heal | th Programme (100% C | CSS) | | |
| | O | 20.00 | | | |
| | R (-) | 19.60 | 0.40 | 2.46 | (+)2.0 |
| | Original provision v | vas reduced by Rs.19. | .60 lakh through re- | appropriation and surre | ender to meet th |
| | shortfall under sala not been intimated (| ries and non-receipt of August 2009). | of claims. Reasons fo | or the eventual excess of | Rs.2.06 lakh ha |
| 97 | not been intimated (| August 2009). | | or the eventual excess of | Rs.2.06 lakh ha |
| 87 | not been intimated (Drug De-addiction Pr | August 2009). rogramme (100% CSS) | | or the eventual excess of | Rs.2.06 lakh ha |
| 87 | not been intimated (Drug De-addiction Pr | August 2009). rogramme (100% CSS) 6.50 | | | Rs.2.06 lakh ha |
| 87 | Drug De-addiction Pr O R (-) | August 2009). rogramme (100% CSS) 6.50 6.50 | - | | |
| 87 | Drug De-addiction Pr O R (-) | August 2009). rogramme (100% CSS) 6.50 6.50 | - | | |
| | not been intimated (Drug De-addiction Pr O R (-) Whole provision wa | August 2009). rogramme (100% CSS) 6.50 6.50 | - | | |
| 87 104 71 | Drug De-addiction Pr O R (-) | August 2009). rogramme (100% CSS) 6.50 6.50 | - | | |
| 104 | not been intimated (Drug De-addiction Pr O R (-) Whole provision wa | August 2009). rogramme (100% CSS) 6.50 6.50 | - | | |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|--|----------------------|--|------------------------|
| | | | | (In lakhs of rupe | ees) |
| 72 | Drugs Abuse and An | ti Drugs Enforcement Ce | :II | | |
| | O | 15.00 | | | |
| | R (-) | 3.56 | 11.44 | 11.43 | (-)0.01 |
| | | | | o lakh respectively in the air instruments and payi | |
| 107 | Establishment of Dru AYUSH(100%CSS) | g Testing Laboratory und | der | | |
| ¥ | O | *** | | | |
| | S | 0.05 | | | |
| | R | ecc). | 0.05 | 1000 | (-)0.05 |
| | Reasons for non-uti | lisation of the fund has | not been intimated (| August 2009). | |
| 112 | Public Health Educat | ion | | | |
| 72 | Health Campaign | | | | |
| | 0 | 1,35.70 | | | |
| | S | 6.00 | | | |
| | R (-) | 14.95 | 1,26.75 | 1,27.11 | (+)0.36 |
| 2211 | shortfall under sa | laries. However, the onon-appointment of H | provision was re | gh supplementary dema duced by Rs.14.95 lal | |
| 001 | Direction and Admin | istration | | | |
| 60 | Establishment | | | | |
| | О | 2,51.30 | | | |
| | S | 27.50 | | | |
| | R | 8.60 | 2,87.40 | 2,75.96 | (-)11.44 |
| | | | | sunnlementary grant i | |

Additional provision of Rs.27.50 lakh was demanded through supplementary grant in July 2008 and February 2009 and further provision of Rs.8.60 lakh was added by re-appropriation for implementation of Centrally Sponsored Schemes and to meet the shortfall under salaries. Reasons for the final savings by Rs.11.44 lakh was intimated due to non-finalisation of the proposals for purchase of vehicle.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|-------------------|-------------------------|--|---|
| | | | | (In lakhs of rup | ees) |
| 003 | Training | | | , <u>.</u> | |
| | 0 | 29.30 | | | |
| | S | 5.00 | | | |
| | R (-) | 1.60 | 32.70 | 32.59 | (-)0.1 |
| | Supplementary provision salaries and reduction of the expenditure under sal | provision throu | | The second secon | - 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 |
| 200 | Other Services and Supplie | S | | | |
| 60 | Supply of Surgical Equipm | ent to Selected H | lospitals | | |
| | O | 21.00 | | | |
| | R (-) | 0.39 | 20.61 | 20.61 | i Ser |
| | Anticipated savings of Rs | 0.39 lakh was si | urrendered during the | year. | |
| 2216 | HOUSING | | | | |
| 05 | Genera Pool Accomodation | n | | | |
| 053 | Maintenance and Repairs | | | | |
| 50 | Work Charged Estabishme | nt | | | |
| | O | 9.00 | | | |
| | R (-) | 1.65 | 7.35 | 7.35 | lan |
| | Reduction of provision by Roll employees under Wo | | | on was made due to abso | orption of Muste |
| (v) | Savings at (iv) above was | partly counter l | palanced by following o | excess :- | ĕ |
| 2210 | MEDICAL AND PUBLIC | HEALTH | | | |
| 01 | Urban Health Services-All | opathy | | | |
| 001 | Direction and Administration | on | | | |
| 61 | State Heath Mechanical Wo | orkshop | | | |
| | O | 69.69 | | | |
| | S | 10.00 | | | |
| | R | 14.50 | 94.19 | 93.53 | (-)0.66 |

Original provision was augmented by supplementary demand of Rs.10.00 lakh in February 2009 to meet pending liabilities for repair of vehicles. Further provision was added by re-appropriation of Rs.14.50 lakh to meet the shortfall under salaries.

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

| | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|----------|--|--|---|--|--|
| | | | | (In lakhs of rup | ees) |
| 110 | Hospital and Dispen | saries | | As with the second seco | 2020 M. |
| 61 | Central Health Store | es | | | |
| | O | 8,95.60 | | | |
| | S | 6.50 | | | |
| | R | 71.89 | 9,73.99 | 9,70.63 | (-)3.30 |
| (a) | shortfall under sala | rries, (ii) clearing of pe other heads. Reasons | nding liabilities, (iii) n | .00 lakh due to mainly on-appointment of staff of Rs.3.36 lakh was st | f and (iv) to mee |
| 2 | S.T.N.M.Hospital, G | angtok | | | |
| | | | | | |
| | O | 13,94.71 | | | |
| | O S | 13,94.71 1,35.00 | | 55 | |
| | S R | 1,35.00 2.70 | 15,32.41 | 15,30.31 S.1.35.00 lakh was ma | |
| | S R Augmentation of p shortfall under sala | 1,35.00 2.70 provision by supplementations. Further provision | entary demand for R n of Rs.2.70 lakh was | 15,30.31 s.1,35.00 lakh was mandded to meet the experted due to non-appoint | ade to meet the |
| 3 | S R Augmentation of p shortfall under sala and office expenses | 1,35.00 2.70 provision by supplemeries. Further provisions. Reasons for the final | entary demand for R n of Rs.2.70 lakh was | s.1,35.00 lakh was ma | ade to meet the |
| 13 01 | S R Augmentation of p shortfall under sala and office expenses anticipation. | 1,35.00 2.70 provision by supplemeries. Further provisions. Reasons for the final | entary demand for R n of Rs.2.70 lakh was | s.1,35.00 lakh was ma | ade to meet the |
| | R Augmentation of p shortfall under sala and office expenses anticipation. Rural Health Service | 1,35.00 2.70 provision by supplemeries. Further provisions. Reasons for the final | entary demand for R n of Rs.2.70 lakh was | s.1,35.00 lakh was ma | ade to meet the |
| | R Augmentation of p shortfall under sala and office expenses anticipation. Rural Health Service Health Sub-centres | 1,35.00 2.70 provision by supplementes. Further provisions. Reasons for the final es - Allopathy | entary demand for R n of Rs.2.70 lakh was | s.1,35.00 lakh was ma | ade to meet the |
| | R Augmentation of p shortfall under sala and office expenses anticipation. Rural Health Service Health Sub-centres O S R | 1,35.00 2.70 provision by supplementes. Further provisions. Reasons for the final es - Allopathy 5,02.47 94.25 14.75 | entary demand for F n of Rs.2.70 lakh was al savings was intima 6,11.47 | s.1,35.00 lakh was mandded to meet the experted due to non-appoint | nde to meet the nditure on wages tment of staff in (-)4.32 |
| | R Augmentation of preshortfall under salar and office expenses anticipation. Rural Health Services Health Sub-centres O S R Augmentation of preserving and further preserving and furt | 1,35.00 2.70 provision by supplementes. Further provisions. Reasons for the final ses - Allopathy 5,02.47 94.25 14.75 rovision by Rs.94.25 larovision of Rs.14.75 larovision for the final saving | entary demand for F n of Rs.2.70 lakh was al savings was intima 6,11.47 akh was made throug kh through re-approp | s.1,35.00 lakh was mandded to meet the experted due to non-appoint 6,07.15 h supplementary demariation was made to m | nde to meet the inditure on wages tment of staff in (-)4.32 |
| 01 | R Augmentation of pshortfall under sala and office expenses anticipation. Rural Health Services Health Sub-centres O S R Augmentation of pr 2009 and further pr under salaries. Reas | 1,35.00 2.70 provision by supplementes. Further provisions. Reasons for the final ses - Allopathy 5,02.47 94.25 14.75 rovision by Rs.94.25 larovision of Rs.14.75 larovision for the final saving | entary demand for F n of Rs.2.70 lakh was al savings was intima 6,11.47 akh was made throug kh through re-approp | s.1,35.00 lakh was mandded to meet the experted due to non-appoint 6,07.15 h supplementary demariation was made to m | nde to meet the inditure on wages tment of staff in (-)4.32 |
| 01 | R Augmentation of preshortfall under salar and office expenses anticipation. Rural Health Services Health Sub-centres O S R Augmentation of preserved and further preserved and | 1,35.00 2.70 provision by supplementes. Further provisions. Reasons for the final ses - Allopathy 5,02.47 94.25 14.75 rovision by Rs.94.25 larovision of Rs.14.75 larovision of Rs.14.75 larovisions for the final saving ses | entary demand for F n of Rs.2.70 lakh was al savings was intima 6,11.47 akh was made throug kh through re-approp | s.1,35.00 lakh was mandded to meet the experted due to non-appoint 6,07.15 h supplementary demariation was made to m | (-)4.32 |

salaries. Reason's for eventual excess by Rs.4.30 lakh has not been intimated (August 2009).

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

| lead | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
|------|---|---|-------------------|--|-------------------------|
| | | | | (In lakhs of rupe | noc) |
| 300 | Other expenditure | | | (III takiis of rupe | .(5) |
| 0 | National Rural Health | Mission | | | |
| | 0 | | | | |
| | S | 0.01 | | | |
| | R | 2,49.00 | 2,49.01 | 2,50.00 | (+)0.99 |
| | | ts.0.01 lakh was added National Rural Health | | h through re-appropria | tion to facilitate |
| 5 | Medical Education,Tra | ining and Research | | | |
| 05 | Allopathy | | | | |
| 5 | Training | | | | |
| | O | 45.00 | | | |
| 4 | R | 3.00 | 48.00 | 47.57 | (-)0.4. |
| | Augmentation of pro T.A. and renovation of | | was made by re-ap | opropriation to meet the | e expenditure or |
| 6 | Dublic Health | | | | |
| | Public Health | | | | |
| 01 | Prevention and control | of diseases | | | |
| 7 | National Tuberculosis | Control Programme | | | |
| | O | 65.00 | | | |
| | R | 2.95 | 67.95 | 70.48 | (+)2.53 |
| | | | | on to meet the shortfal elease of salary bills bein | |
| 8 | Other Communicable E | Diseases | | | |
| | 787 | 5.50 | | | |
| | 0 | 5.50 | | | |

Addition to the provision by Rs.7.04 lakh through re-appropriation was made towards the expenditure on the outbreak of Bird Flu in Ravangla and meeting other liabilities.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-------------|---|------------------|---------------------------------------|----------------------------|---------------------------------|
| | | | | (In lakhs of rupee | s) |
| 69 | National Leprosy Control Prog | gramme | | | |
| | O | 39.19 | | | |
| | S | 1.00 | | | |
| | R | 11.00 | 51.19 | 51.38 | (+)0.19 |
| | Addition to the provision by re-appropriation was made t | | | y demand and by Rs.11.0 | 00 lakh through |
| 84 | Iodine Deficiency Disease Con | ntrol Programme(| 100% CSS) | | |
| | 0 | 24.00 | | | |
| | R | 6.11 | 30.11 | 28.31 | (-)1.80 |
| 2211 101 | Addition to the original proshortfall under salaries. Rea of proposals. FAMILY WELFARE Rural Family Welfare Services | sons or the fina | I savings by Rs.1.80 |) lakh was stated due to i | non-finalisation |
| 62 | Rural Family Welfare Sub-Cer | | | | |
| | | 2,98.00 | | | |
| | S | 43.40 | | 5 | |
| | R | 23.60 | 3,65.00 | 3,61.54 | (-)3.46 |
| | Original provision was aug addition by Rs.23.60 lakh the the eventual savings of Rs.3.4 | rough re-approp | priation to meet the | e shortfall under salarie | d and further s. Reasons for |
| 102 | Urban Family Welfare Service | s | | | |
| 64 | Urban Family Welfare Centres | | | | * |
| | O | 21.00 | | | |
| | R | 0.30 | 21.30 | 21.12 | (-)0.18 |
| | Addition to the annual to t | D 0 20 1 11 | Invitable Police of the second second | • | |

Addition to the provision by Rs.0.30 lakh through re-appropriation was made to meet the shortfall under salaries.

Grant No. 14 Home

| Section and Major Head | | Total Grant / Actual | Expenditure | Excess (+) |
|-----------------------------|--------------|----------------------|------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (In thous | sands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2013 - COUNCIL OF MINISTERS | | | | |
| ORIGINAL | 4,84,84 | | | |
| SUPPLEMENTARY | 2,16,51 | 7,01,35 | 6,99,15 | (-)2,2 |
| 2052 - SECRETARIAT-GENERAL | SERVICES | | | |
| ORIGINAL | 5,19,59 | | | |
| SUPPLEMENTARY | 94,80 | 6,14,39 | 5,98,07 | (-)16, |
| 2056 - JAILS | | | | |
| ORIGINAL | 2,64,57 | | | |
| SUPPLEMENTARY | 3,51 | 2,68,08 | 2,62,16 | (-)5, |
| 2070 - OTHER ADMINISTRATIV | VE SERVICES | | | |
| ORIGINAL | 1,90,62 | | • | |
| SUPPLEMENTARY | 47,40 | 2,38,02 | 2,38,02 | |
| 2075 - MISCELLANEOUS GENE | ERAL SERVICE | S | | |
| ORIGINAL | 12,00 | | | |
| SUPPLEMENTARY | 3007 | 12,00 | 3,14 | (-)8 |
| 2235 - SOCIAL SECURITY AND | WELFARE | | | |
| ORIGINAL | 64,00 | | | |
| SUPPLEMENTARY | 2,70 | 66,70 | 66,70 | |

Grant No. 14 Home contd...

| sectio | on and Major Head | | Total Grant / Ac | ctual Expenditure | Excess (- |
|--------|--|--|---|---------------------------------|----------------------------|
| | | | Appropriation | | Saving (|
| | | | | | |
| | | | (In th | nousands of rupees) | |
| ГОТА | AL VOTED | | | | |
| Origin | nal | 15,35,62 | | | |
| Suppl | ementary | 3,64,92 | 19,00,54 | 18,67,24 | (-)33,3 |
| Surrei | ndered | | | | 22,4 |
| Votes | and comments | | | | |
| Reven | ue | | | | |
| oted | | | | | |
| i) | An amount of Rs.1,88 have been included in t | .39 lakh drawn thro he actual expenditur | ugh A.C. bills not ac | ljusted till the finalisa | tion of account |
| ii) | There was an overall anticipated and surren | saving of Rs.33.30 | lakh in the voted | | .22.46 lakh wa |
| iii) | Saving in the voted gra | nt occurred under th | e following heads :- | | |
| lead | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
| 013 | COUNCIL OF MINIST | ERS | | (In lakhs of rup | ees) |
| 05 | Discretionary grant by M | linisters | | | |
| | 0 | 39.40 | | | * |
| | S | 1,00.00 | | | |
| | R (-) | 3.20 | 1,36.20 | 1.24.10 | () 2 1 |
| | Additional provision w | | | 1,34.10 ing February 2009 by | (-)2.1(Rs.1.00.00 laki |
| | was stated to be due t | o adjustment of pay | ment contributed to | the Bihar Relief Fund | d. Reduction in |
| | provision by Rs.3.20 lal Rs.2.10 lakh was stated | to be due to non-reco | ue to downsize of Mi eipt of claims. | nistries. Reason for ul | timate saving o |
| 06 | Cabinet Secretariat | | | | |
|) | Establishment | | | | |
| | O | 2,20.80 | .9 | | |
| | S | 22.14 | | | |
| | R (-) | 7.99 | 2,34.95 | 2,35.52 | (+)0.57 |
| | Augmentation in provi shortfall under salaries. of proposal in time. | ision by Rs.22.14 lal Reduction in provis | kh was provided in ion by Rs.7.99 lakh v | supplementary dema | nd to meet the |

of proposal in time.

Grant No. 14 Home contd...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|--------------------|-----------------------|-----------------------|---------------------------|
| | | | | · | ,0,0,0 |
| | | | | (In lakhs of rupe | ees) |
| 2052 | SECRETARIAT-GENERAL S | SERVICES | | | |
| 090 | Secretariat | | | | |
| 15 | Home Department | | | | |
| | O | 4,26.71 | | | |
| | S | 81.20 | | | |
| | R (-) | 14.45 | 4,93.46 | 4,91.28 | (-)2.18 |
| | Supplementary provision o purchase of vehicles and ex Rs.14.45 lakh was stated to b | penditure on o | ther miscellaneous ex | spenditure. Reduction | |
| 2056 | JAILS | | | | |
| 001 | Direction and Administration | | | | |
| 63 | Sub-Jail Namchi | | | | |
| | O | 82.03 | | | |
| | R (-) | 12.02 | 70.01 | 69.96 | (-)0.05 |
| | Reduction in provision by recruitment of Jail Personne | | | | be due to non- |
| 102 | Jail manufactures | | | | |
| 61 | State Jail, Rongnek | | | | |
| | O | ••• | | | |
| | S | 0.01 | | | |
| | R | *** | 0.01 | 1444 | (-)0.01 |
| | Supplementary provision was Reasons for ultimate saving be poor budgeting. | | | | |
| 2075 | MISCELLANEOUS GENERA | AL SERVICES | ର ଅ | | |
| 104 | Pensions and awards in consid | leration of distir | nguished services | | |
| | O | 12.00 | | | |
| | R (-) | 8.86 | 3.14 | 3.14 | |
| N | Reduction in provision by shortfall under travel expens | | | | |

Grant No. 14 Home concld...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|--------------------------|--|--|---------------------------------------|------------------------|------------------------|
| ViV | | | | (In lakhs of ruj | pees) |
| (iv) | Excess orrcurred mainly un | ider :- | | | |
| 2013 | COUNCIL OF MINISTERS | | | | |
| 101 | Salary of Ministers and Depu | ty Ministers | | | |
| | O | 34.16 | | | |
| | R | 0.50 | 34.66 | 34.69 | (+)0.03 |
| | Augmentation in provision medical reimbursement. | by Rs.0.50 laki | n through re-approp | riation was stated du- | |
| 102 | Sumptuary and other Allowan | ces | | | |
| | O | 14.36 | | | |
| | | | | | |
| | Augmentation in provides 1 | 0.34 | 14.70 | 14.69 | (-)0.01 |
| 108 | Augmentation in provision to f medical reimbursement and Tour Expenses | oy Rs.0.34 lakh | through re-appropris | | |
| 108 | Augmentation in provision to medical reimbursement and | oy Rs.0.34 lakh | through re-appropris | | |
| 108 | Augmentation in provision to of medical reimbursement and Tour Expenses | oy Rs.0.34 lakh | through re-appropris | ation was stated to be | due to payment |
| 108 | Augmentation in provision to of medical reimbursement and Tour Expenses | y Rs.0.34 lakh and increment art 40.00 11.20 f Rs.11.20 lakh t | through re-appropria rears. 51.20 | ation was stated to be | due to payment |
| | Augmentation in provision to of medical reimbursement and Tour Expenses O R Augmentation of provision of | y Rs.0.34 lakh and increment art 40.00 11.20 f Rs.11.20 lakh t | through re-appropria rears. 51.20 | ation was stated to be | due to payment |
| 2056 | Augmentation in provision to finedical reimbursement and Tour Expenses O R Augmentation of provision of fund to meet the travel expenses | y Rs.0.34 lakh and increment art 40.00 11.20 f Rs.11.20 lakh t | through re-appropria rears. 51.20 | ation was stated to be | due to payment |
| 108 2056 001 61 | Augmentation in provision to of medical reimbursement and Tour Expenses O R Augmentation of provision of fund to meet the travel expenses | y Rs.0.34 lakh and increment art 40.00 11.20 f Rs.11.20 lakh t | through re-appropria rears. 51.20 | ation was stated to be | due to payment |
| 2056 001 | Augmentation in provision to of medical reimbursement and Tour Expenses O R Augmentation of provision of fund to meet the travel expenses JAILS Direction and Administration | y Rs.0.34 lakh and increment art 40.00 11.20 f Rs.11.20 lakh t | through re-appropria rears. 51.20 | ation was stated to be | due to payment |
| 2056 001 | Augmentation in provision to of medical reimbursement and Tour Expenses O R Augmentation of provision of fund to meet the travel expenses JAILS Direction and Administration State Jail, Rongnek | 40.00 11.20 f Rs.11.20 lakh t ses in respect of | through re-appropria rears. 51.20 | ation was stated to be | due to payment |

Additional provision of Rs.3.50 lakh was obtained in supplementary grants during February 2009 was stated to meet the shortfall under salaries. In addition to above Rs.12.02 lakh was increased through reappropriation was stated to be due to payment of interim relief and payment of stationery, electricity bill, cost of fuel. Reasons for the eventual savings of Rs.3.71 lakh has not been intimated (August 2009).

Grant No. 15 Horticulture and Cash Crops Management

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|---------------------------------------|------------------|---------------|--------------------------|------------|
| 9 | | Appropriation | | Saving (- |
| | | | | |
| | | | (In thousands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2401 - CROP HUSBANDR | Y | | | |
| ORIGINAL | 16,30,52 | | | × |
| SUPPLEMENTARY | 5,38,69 | 21,69,21 | 21,49,24 | (-)19,97 |
| 2415 - AGRICULTURAL F | RESEARCH AND EDU | CATION | | |
| ORIGINAL | 10,00 | | | |
| SUPPLEMENTARY | | 10,00 | 1,44 | (-)8,5 |
| 2435 - OTHER AGRICULT | TURAL PROGRAMME | ES | | |
| ORIGINAL | 32,00 | | | |
| SUPPLEMENTARY | 2,50,00 | 2,82,00 | 2,34,48 | (-)47,52 |
| TOTAL VOTED | | | | |
| Original | 16,72,52 | | | |
| Supplementary | 7,88,69 | 24,61,21 | 23,85,15 | (-)76,0 |
| Surrendered | | | | 6,8 |
| CAPITAL | | | | |
| VOTED | | | | |
| , , , , , , , , , , , , , , , , , , , | | | | |
| 4401 - CAPITAL OUTLAY | ON CROP HUSBANI | DRY | | , |
| ORIGINAL | 1,97,40 | | | |
| SUPPLEMENTARY | 50,00 | 2,47,40 | 2,52,27 | (+)4,8 |

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

| | and Major Head | | Total Grant / | Actual Expenditure | | Excess (+ |
|--------------------------------------|--|---|--|---|--|---|
| | | | Appropriation | | | Saving (- |
| | | | | | | |
| | | | (In | thousands of rupees) | | |
| 4435 - | CAPITAL OUTLAY O | N OTHER AGRICU | LTURAL PROGRAM | MMES | | |
| ORIGI | NAL | 28,00 | | | | |
| SUPPL | LEMENTARY | No. | 28,00 | 14,59 | | (-)13,4 |
| тота | L VOTED | | | | | |
| Origin | al | 2,25,40 | | | | |
| 579× | ementary | 50,00 | 2,75,40 | 2,66,86 | | (-)8,5 |
| Surren | idered | | | 10 to | | |
| Notes (| and comments | | | | | 3.55 |
| Reven | ile | | | | | |
| Voted | | | | | | |
| | NAME OF THE PERSON OF THE PERSON | | 6 57 lakh has boon i | aduded in the estual sum | d!4 | 20 |
| (i) | Unadjusted A C hills | | | | | |
| (i) | Unadjusted A.C. bills | | | _ | | |
| (i) (ii) | | | | ar out of the eventual sa | | |
| | Rs.6.80 lakh was antio | cipated and surren | dered during the yea | _ | vings of | Rs.76.0 |
| (ii) | Rs.6.80 lakh was antio | cipated and surreno | dered during the yea | ar out of the eventual sa | vings of | Rs.76.0 |
| (ii) | Rs.6.80 lakh was anticlakh. Persistent cases of sav | cipated and surreno | dered during the year in revenue section Actual Expendite | ar out of the eventual sa | ovings of | f Rs.76.0 |
| (ii) | Rs.6.80 lakh was anticlakh. Persistent cases of sav years as detailed below Year | cipated and surrence rings also appeared v :- Total Grant | in revenue section Actual Expendite (In la | ar out of the eventual sa | evings of | f Rs.76.0 financia Saving (- |
| (ii) | Rs.6.80 lakh was anticlakh. Persistent cases of sav years as detailed below Year 2001-02 | cipated and surrence rings also appeared v:- Total Grant 5,79.49 | in revenue section Actual Expenditu (In la | ar out of the eventual sa | rvings of previous (-) | f Rs.76.06 financia Saving (- 11.66 |
| (ii) | Rs.6.80 lakh was anticlakh. Persistent cases of sav years as detailed below Year 2001-02 2002-03 | ripated and surrence rings also appeared v:- Total Grant 5,79.49 7,20.45 | in revenue section Actual Expenditu (In la 5,67.83 5,97.68 | ar out of the eventual sa | rvings of previous (-) (-) | f Rs.76.0 financia Saving (- 11.6 1,22.7 |
| (ii) | Rs.6.80 lakh was anticlakh. Persistent cases of sav years as detailed below Year 2001-02 | vings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 | in revenue section Actual Expenditu (In la 5,67.83 5,97.68 6,55.25 | ar out of the eventual sa | rvings of previous (-) (-) (-) | f Rs.76.06 financia Saving (- 11.66 1,22.7' 25.7; |
| (ii) | Rs.6.80 lakh was anticlakh. Persistent cases of sav years as detailed below Year 2001-02 2002-03 2003-04 | ripated and surrence rings also appeared v:- Total Grant 5,79.49 7,20.45 | in revenue section Actual Expendite (In la 5,67.83 5,97.68 6,55.25 7,13.40 | ar out of the eventual sa | (-) (-) (-) (-) | f Rs.76.0 financia Saving (- 11.6 1,22.7 25.7 98.1 |
| (ii) | Rs.6.80 lakh was anticlakh. Persistent cases of sav years as detailed below Year 2001-02 2002-03 2003-04 2004-05 | ripated and surrence rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 | in revenue section Actual Expenditu (In la 5,67.83 5,97.68 6,55.25 | ar out of the eventual sa | (-) (-) (-) (-) (-) | f Rs.76.00 financia Saving (- 11.60 1,22.7' 25.7' 98.1' 4.33 |
| (ii) | Rs.6.80 lakh was anticlakh. Persistent cases of savyears as detailed below Year 2001-02 2002-03 2003-04 2004-05 2005-06 | rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 10,76.08 | Actual Expenditus (In la 5,67.83 5,97.68 6,55.25 7,13.40 10,71.73 | ar out of the eventual sa | (-) (-) (-) (-) | f Rs.76.00 financia Saving (- 11.60 1,22.7' 25.7' 98.1' 4.33 89.75 |
| (ii) | Rs.6.80 lakh was anticlakh. Persistent cases of savyears as detailed below Year 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 | rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 14,36.24 | Actual Expenditu (In la 5,67.83 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 | ar out of the eventual sa | (-) (-) (-) (-) (-) (-) | f Rs.76.00 financia Saving (- 11.60 1,22.7' 25.7: 98.1' 4.3: 89.7: |
| (ii) (iii) | Rs.6.80 lakh was anticlakh. Persistent cases of savyears as detailed below Year 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 | rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 14,36.24 | Actual Expenditu (In la 5,67.83 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 | ar out of the eventual sate of the accounts for the pure kh of rupees) | (-) (-) (-) (-) (-) (-) | f Rs.76.00 financia Saving (- 11.60 1,22.7' 25.7' 98.1' 4.3: 89.7: 9.80 Excess (+ |
| (ii)(iii) | Rs.6.80 lakh was anticlakh. Persistent cases of savyears as detailed below Year 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 | rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 14,36.24 | Actual Expenditus (In la 5,67.83 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 14,26.38 | Actual Expenditure | (-) (-) (-) (-) (-) (-) | f Rs.76.00 financia Saving (- 11.60 1,22.7' 25.7' 98.1' 4.3: 89.7: 9.80 Excess (+ |
| (ii) (iii) (iv) Head | Rs.6.80 lakh was anticlakh. Persistent cases of savyears as detailed below Year 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 Saving occurred mainly | rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 14,36.24 | Actual Expenditus (In la 5,67.83 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 14,26.38 | ar out of the eventual sate of the accounts for the pure kh of rupees) | (-) (-) (-) (-) (-) (-) | f Rs.76.0 financia Saving (- 11.6 1,22.7 25.7 98.1 4.3 89.7 9.8 Excess (+ |
| (ii) (iii) (iv) Head | Rs.6.80 lakh was anticlakh. Persistent cases of savyears as detailed below Year 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 Saving occurred mainly | rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 14,36.24 | Actual Expenditus (In la 5,67.83 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 14,26.38 | Actual Expenditure | (-) (-) (-) (-) (-) (-) | f Rs.76.0 financia Saving (- 11.6 1,22.7 25.7 98.1 4.3 89.7 9.8 Excess (+ |
| (ii) (iii) (iv) Head 2401 | Rs.6.80 lakh was anticlakh. Persistent cases of savyears as detailed below Year 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 Saving occurred mainly CROP HUSBANDRY Plant Protection | rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 14,36.24 ly under:- | Actual Expenditus (In la 5,67.83 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 14,26.38 | Actual Expenditure | (-) (-) (-) (-) (-) (-) | f Rs.76.0 financia Saving (- 11.6 1,22.7 25.7 98.1 4.3 89.7 9.8 Excess (+ |
| (ii) (iii) (iv) Head | Rs.6.80 lakh was anticlakh. Persistent cases of sav years as detailed below Year 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 Saving occurred mainle CROP HUSBANDRY Plant Protection Horticulture Departmen | rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 14,36.24 ly under:- | Actual Expenditus (In la 5,67.83 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 14,26.38 | Actual Expenditure | (-) (-) (-) (-) (-) (-) | f Rs.76.00 financia Saving (- 11.60 1,22.7' 25.7' 98.1' 4.3: 89.7: 9.80 Excess (+ |
| (ii) (iii) (iv) Head 2401 107 | Rs.6.80 lakh was anticlakh. Persistent cases of savyears as detailed below Year 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 Saving occurred mainly CROP HUSBANDRY Plant Protection Horticulture Department | rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 14,36.24 ly under:- | Actual Expenditus (In la 5,67.83 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 14,26.38 | Actual Expenditure | (-) (-) (-) (-) (-) (-) | f Rs.76.00 financia Saving (- 11.60 1,22.77 25.72 98.17 4.35 89.75 9.86 |
| (ii) (iii) (iv) Head 2401 107 | Rs.6.80 lakh was anticlakh. Persistent cases of sav years as detailed below Year 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 Saving occurred mainle CROP HUSBANDRY Plant Protection Horticulture Departmen | rings also appeared v:- Total Grant 5,79.49 7,20.45 6,80.97 8,11.57 10,76.08 11,39.91 14,36.24 ly under:- | Actual Expenditus (In la 5,67.83 5,97.68 6,55.25 7,13.40 10,71.73 10,50.16 14,26.38 | Actual Expenditure | (-) (-) (-) (-) (-) (-) | Rs.76.06 |

Addition to the original provision by Rs.1,50.00 lakh was by supplementary demand for construction of Green Houses. Reduction of provision by Rs.29.00 lakh was made through re-appropriation being the programme implemented under Technology Mission Mini Scheme and non-receipt of claims.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) |
|------|---|---------------------|---|---|--------------------------------------|
| | | | | Expenditure | Savings (-) |
| | | | | (In lakhs of rup | ees) |
| 108 | Commercial Crops | | | | v. |
| 16 | Horticulture Departmen | t | | | |
| | O | 32.00 | | | |
| | R (-) | 10.21 | 21.79 | 23.23 | (+)1.44 |
| | Reduction of provision claim and programme final savings of Rs.1.44 | e being implement | ed under Technology | riation was stated due Mission Mini Scheme. eipt of claims. | to non-receipt of Reasons for the |
| 109 | Extension and Farmers' | Гraining | | | |
| 16 | Horticulture Departmen | t . | | | |
| | О | 51.70 | | | |
| | R (-) | 4.39 | 47.31 | 48.00 | (+)0.69 |
| 110 | Crop Insurance | | | | |
| 16 | Horticulture Departmen | t | | | |
| | O | 0.10 | | | |
| | R (-) | 0.04 | 0.06 | | (-)0.06 |
| 111 | Agricultural Economics | and Statistics | | | |
| 16 | Planning, Monitoring an | d Evaluation | • | | |
| | O | 2.00 | | | |
| | R (-) | 0.28 | 1.72 | 1.72 | 100 |
| | Reduction of provision cases was made throug implemented under Te | gh re-appropriation | Rs.0.04 lakh and Rs.0 1 due to non-receipt o | .28 lakh respectively in of the claims and most | the above three of schemes being |
| 19 | Horticulture and Vegetal | ole Crops | | | |
| 51 | Floriculture | | | | |
| 1 | | 2.02.10 | | | |
| 1 . | O | 2,02.10 | | | |
| 1. | O S | 3,40.00 | | | |

Supplementary provision was demanded by Rs.3,40.00 lakh for (i) distribution of plants/seedlings to farms and (ii) purchase of flower seeds. However, the provision was reduced by Rs.11.77 lakh as most of the schemes were implemented under Technology Mission. Reasons for the final savings of Rs.28.88 lakh has not been intimated (August, 2009).

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

| Head | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
|----------------|--|--|---|---|-------------------------------------|
| | 22 | | | (In lakhs of rup | ees) |
| 62 | Fruits | | | | |
| | О | 31.35 | | | |
| | R (-) | 2.14 | 29.21 | 29.05 | (-)0.16 |
| 53 | Progemy Orchards | | | | |
| | O | 71.13 | | | |
| | R (-) | 0.95 | 70.18 | 69.97 | (-)0.21 |
| | to (i) non-receipt of coffice expenses. | l by Rs.2.14 lakh ar laims, (ii) transfer | nd Rs.0.95 lakh respector of officers and staff a | ctively in the above two and (iii) reduction of ex | cases mainly due penditure under |
| 00 | Other expenditure | | | | |
| 6 | Horticulture Departmen | t | | | |
| | O | 12.00 | | | |
| | R (-) | 5.68 | 6.32 | 6.24 | (-)0.08 |
| | Reduction of provision | by Rs.5.68 lakh wa | s due to non-receipt o | f claims. | |
| 5 | Organic Farming | | | | |
| | O | 13.70 | | | |
| | S | 4.78 | | | |
| | R (-) | 1.06 | 17.42 | 17.42 | |
| | Addition of provision l Central Sponsored Sch | emes on Organic F | arming. However, red | mentary demand for induction of provision by l | inlementation of |
| | made through surrend | er due to non-receip | of claims. | | |
| 115 | made through surrend | | | | |
| | AGRICULTURAL RE | | | | |
| | made through surrend | | | | |
| 415 1 04 | AGRICULTURAL RE | SEARCH AND ED | | | |
| 04 | AGRICULTURAL RE Crop Husbandry Research | SEARCH AND ED | | | |

Anticipated saving of Rs.3.50 lakh was reduced by re-appropriation due to the scheme implemented under Technology Mission. Reasons for eventual savings of Rs.1.00 lakh was due to late receipt of claims.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|----------------------------|--|---|--|---|--|
| | | | | (In lakhs of rupees) | |
| 277 | Education | | | | |
| 16 | Horticulture Department | | | | |
| | O | 4.50 | | | |
| | R (-) | 4.06 | 0.44 | 0.44 | |
| | Reduction to the provision | n by Rs.4.06 lakh | was due to non-recei | pt of claims. | |
| 2435 | OTHER AGRICULTURA | L PROGRAMMES | S | | |
| 01 | Marketing and Quality co | ntrol (1) | | | 2 |
| 101 | Marketing facilities | | | | |
| 65 | Marketing and Quality Cor | ntrol Programme | | | |
| | O | 27.57 | | | |
| | S | 2,50.00 | | | |
| | | | | | |
| | transport subsidies/suppo appropriation due to non | ort to growers. H receipt of claims | lowever, the provisio s. Specific reasons fo | 2,30.63 neet the expenditure toward n was added by Rs.0.50 lakh r the final saving of Rs. 47.44 | s price and through re |
| 66 | Original provision was transport subsidies/suppo appropriation due to non the head have not been in | augmented by Fort to growers. Hereceipt of claims timated (August | Rs.2,50.00 lakh to m lowever, the provisio s. Specific reasons fo | eet the expenditure toward n was added by Rs.0.50 lakh | through re- |
| 66 | Original provision was transport subsidies/suppo appropriation due to non the head have not been in Regulated Wholesale Mark | augmented by Fort to growers. Hereceipt of claims timated (August | Rs.2,50.00 lakh to m lowever, the provisio s. Specific reasons fo | eet the expenditure toward n was added by Rs.0.50 lakh | s price and through re- |
| 66 | Original provision was transport subsidies/support appropriation due to non the head have not been in Regulated Wholesale Mark O | augmented by Fort to growers. Hereceipt of claims timated (August et a.00 | Rs.2,50.00 lakh to m lowever, the provisio s. Specific reasons fo 2009). | neet the expenditure toward in was added by Rs.0.50 lakh ir the final saving of Rs. 47.44 | s price and through re- 4 lakh under |
| 66 | Original provision was transport subsidies/support appropriation due to non the head have not been in Regulated Wholesale Mark O | augmented by Fort to growers. Hereceipt of claims timated (August 1.00 0.50 | Rs.2,50.00 lakh to m lowever, the provisio s. Specific reasons fo 2009). | neet the expenditure toward n was added by Rs.0.50 lakh r the final saving of Rs. 47.44 | s price and through re- 4 lakh under (-)0.0 |
| | Original provision was transport subsidies/support appropriation due to non the head have not been in Regulated Wholesale Mark O R (-) The provision was reduced. | augmented by Fort to growers. Herecipt of claims atimated (August 1.00 0.50 ed by Rs.0.50 lake | Rs.2,50.00 lakh to m lowever, the provisions. Specific reasons for 2009). | neet the expenditure toward newas added by Rs.0.50 lakh rethe final saving of Rs. 47.44 | s price and through re- 4 lakh under (-)0.0 |
| (v) | Original provision was transport subsidies/support appropriation due to non the head have not been in Regulated Wholesale Mark O | augmented by Fort to growers. Herecipt of claims atimated (August 1.00 0.50 ed by Rs.0.50 lake | Rs.2,50.00 lakh to m lowever, the provisio s. Specific reasons fo 2009). 0.50 h through re-appropri | n was added by Rs.0.50 lakh r the final saving of Rs. 47.44 0.41 riation due to non-receipt of o | through red lakh under (-)0.09 |
| | Original provision was transport subsidies/support appropriation due to non the head have not been in Regulated Wholesale Mark O R (-) The provision was reduced. | augmented by Fort to growers. Herecipt of claims atimated (August 1.00 0.50 ed by Rs.0.50 lake | Rs.2,50.00 lakh to m lowever, the provisions. Specific reasons for 2009). | neet the expenditure toward newas added by Rs.0.50 lakh rethe final saving of Rs. 47.44 | s price and through re- 4 lakh under (-)0.0 |
| (v) | Original provision was transport subsidies/support appropriation due to non the head have not been in Regulated Wholesale Mark O R (-) The provision was reduced. | augmented by Fort to growers. Herecipt of claims atimated (August 1.00 0.50 ed by Rs.0.50 lake | Rs.2,50.00 lakh to m lowever, the provisio s. Specific reasons fo 2009). 0.50 h through re-appropri | 0.41 ciation due to non-receipt of coving excess: Actual Expenditure | through red lakh under (-)0.09 |
| (v) Head | Original provision was transport subsidies/support appropriation due to non the head have not been in Regulated Wholesale Mark O R (-) The provision was reduced Savings at (iv) above was | augmented by Fort to growers. Herecipt of claims attimated (August 1.00 0.50 ed by Rs.0.50 lakes partly counter-l | Rs.2,50.00 lakh to m lowever, the provisio s. Specific reasons fo 2009). 0.50 h through re-appropri | 0.41 ciation due to non-receipt of coving excess: Actual Expenditure | through red lakh under (-)0.09 |
| (v) Head 2401 | Original provision was transport subsidies/support appropriation due to non the head have not been in Regulated Wholesale Mark O R (-) The provision was reduced Savings at (iv) above was CROP HUSBANDRY | augmented by Fort to growers. Herecipt of claims attimated (August 1.00 0.50 ed by Rs.0.50 lakes partly counter-l | Rs.2,50.00 lakh to m lowever, the provisio s. Specific reasons fo 2009). 0.50 h through re-appropri | 0.41 ciation due to non-receipt of coving excess: Actual Expenditure | through red lakh under (-)0.09 |
| (v) Head 2401 001 | Original provision was transport subsidies/support appropriation due to non the head have not been in Regulated Wholesale Mark O R (-) The provision was reduced Savings at (iv) above was CROP HUSBANDRY Direction and Administrate | augmented by Fort to growers. Herecipt of claims attimated (August 1.00 0.50 ed by Rs.0.50 lakes partly counter-l | Rs.2,50.00 lakh to m lowever, the provisio s. Specific reasons fo 2009). 0.50 h through re-appropri | 0.41 ciation due to non-receipt of coving excess: Actual Expenditure | through re- 4 lakh under (-)0.09 |
| (v) Head 2401 001 | Original provision was transport subsidies/support appropriation due to non the head have not been in Regulated Wholesale Mark O R (-) The provision was reduced Savings at (iv) above was CROP HUSBANDRY Direction and Administrate Horticulture Department | augmented by Fort to growers. Herecipt of claims itimated (August 1.00 0.50 ed by Rs.0.50 lakes partly counter-lain ion | Rs.2,50.00 lakh to m lowever, the provisio s. Specific reasons fo 2009). 0.50 h through re-appropri | 0.41 ciation due to non-receipt of coving excess: Actual Expenditure | through re- 4 lakh under (-)0.09 |

Provision was added by Rs.35.88 lakh through supplementary demand to meet the shortfall under salaries. Further provision of Rs.45.41 lakh was added by re-appropriation mainly (i) to meet shortfall under salaries and office expenses, (ii) renovation of office and (iii) maintenance of vehicles. Reasons for the eventual excess by Rs.5.31 lakh appeared to be improper reconciliation of accounts.

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

| Head | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|--------|---|---|---|--------------------------------------|
| | | | (In lakhs of rupe | ees) |
| 104 | Agricultural Farms | | | |
| 16 | Horticulture Department | | | |
| | O 3,15.06 | 6 | | |
| | S 8.03 | 3 | | |
| | R 20.87 | 7 3,43.96 | 3,48.74 | (+)4.78 |
| Capita | Supplementary provision of Rs.8.0 the provision by Rs.20.87 lakh throand comprehensive baseline survey eventual excess by Rs.4.78 lakh stat | ough re-appropriation was n y programme for improvem | nade to meet the expend ent of large cardamoms | diture on salaries s. Reason for the |
| Voted | | | | |
| (i) | Unadjusted A.C. bills amounting t Capital Section. | to Rs.49.24 lakh has been in | icluded in the actual ex | penditure in the |
| (ii) | Savings under Capital Section was | as under :- | | |
| Head | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | (In lakhs of rupe | ees) |
| 4401 | CAPITAL OUTLAY ON CROP HUS | SBANDRY | | |
| 800 | Other expenditure | | | |
| 16 | Horticulture Department | | | |
| | O 1,67.40 |) | | |

The provision was added by Rs.50.00 lakh through supplementary demand in July 2008 to meet the expenditure on price and transport subsidies to the growers. Reduction in provision by Rs.20.46 lakh was made through re-appropriation due to non-receipt of claims. Reasons for the final savings by Rs.3.77 lakh have not been intimated (August 2009).

1,96.94

1,93.17

(-)3.77

50.00

20.46

S

R (-)

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|---------------------------------------|--|---|---------------------------------------|
| | | | 1 | (In lakhs of Rupe | ees) |
| 4435 | CAPITAL OUTLAY ON O | THER AGRICUI | TURAL PROGRAMM | ES | |
| 01 | Marketing and Quality Cont | rol | | | |
| 101 | Marketing facilities | | | | |
| | O | 28.00 | | | |
| | R (-) | 8.65 | 19.35 | 14.59 | (-)4.76 |
| | Reduction to the provision claims. Reasons stated for accounts. | n by Rs.8.65 lak r the final savin | h through re-appropr gs of Rs.4.76 lakh app | iation was made due t eared to be improper | o non-receipt of reconciliation of |
| | | | | | |
| 119 | Horticulture and Vegetable | Crops | | | |
| 16 | Horticulture Department | | | | |
| | O | 30.00 | | | |
| | R | 29.11 | 59.11 | 59.11 | |
| | | 2 20 22 | | | |

Addition to the provision by Rs.29.11 lakh was made through re-appropriation for the establishment and maintenance of Cymbidium Centre at Rumtek.

Grant No. 16 Commerce and Industries

| 0 | 10 | Commerce and Ind | usti 168 | |
|------------------------|------------------|------------------|----------------------|------------|
| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (In | thousands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2407 - PLANTATIONS | | | | |
| ORIGINAL | 2,82,00 | | | |
| SUPPLEMENTARY | 31,25 | 3,13,25 | 3,13,25 | 2021 |
| 2851 - VILLAGE AND SMA | LL INDUSTRIES | | | |
| ORIGINAL | 12,10,64 | | | |
| SUPPLEMENTARY | 1,05,61 | 13,16,25 | 13,14,32 | (-)1,93 |
| 2852 - INDUSTRIES | | | | |
| ORIGINAL | 30,00 | | | |
| SUPPLEMENTARY | *** | 30,00 | 29,96 | (-)4 |
| 3475 - OTHER GENERAL E | CONOMIC SERVICES | 6 | | S 2 " |
| ORIGINAL | 20,00 | | | |
| SUPPLEMENTARY | 10 . | 20,00 | 19,72 | (-)28 |
| TOTAL VOTED | | | | |
| Original | 15,42,64 | | | |
| Supplementary | 1,36,86 | 16,79,50 | 16,77,24 | (-)2,26 |
| Surrendered | | | | 2,12 |
| | | | | |

Grant No. 16 Commerce and Industries contd...

| Section and Major Head | 11 | Total Grant / Actua | al Expenditure | Excess (+) | |
|---|--------------------|---------------------|-----------------|------------|--|
| | | Appropriation | | Saving (-) | |
| | | | | | |
| | | (In thousa | ands of rupees) | | |
| CAPITAL | | | | | |
| VOTED | | | | | |
| 4851 - CAPITAL OUTLAY | ON VILLAGE AND SMA | ALL INDUSTRIES | | | |
| ORIGINAL | 13,20,00 | | | | |
| SUPPLEMENTARY | 557 | 13,20,00 | 3,97,61 | (-)9,22,39 | |
| 4860 - CAPITAL OUTLAY | ON CONSUMER INDUS | STRIES | | | |
| ORIGINAL | 1,72,40 | | | | |
| SUPPLEMENTARY | 30,00 | 2,02,40 | 2,17,40 | (+)15,00 | |
| TOTAL VOTED | | | | | |
| Original | 14,92,40 | | | | |
| Supplementary | 30,00 | 15,22,40 | 6,15,01 | (-)9,07,39 | |
| Surrendered | | | | 9,00,0 | |
| NI A STATE OF THE | | | | | |

Notes and comments

Revenue

Voted

- (i) A.C. bills awaiting adjustment for the want of D.C. bills amounting to Rs.81.50 lakh have been included in the actual expenditure.
- (ii) An amount of Rs.2.12 lakh was anticipated and surrendered out of the total savings of Rs.2.26 lakh.
- (iii) Persistent savings over the total grants appeared for the last ten financial years in a row as detailed below:-

| Year | Total Grant | Actual Expenditure | | Saving (-) |
|---------|--------------------|--------------------|-----|------------|
| | | (In lakh of rupee | s) | |
| 1998-99 | 2,81.00 | 1,13.71 | (-) | 1,67.29 |
| 1999-00 | 5,89.00 | 5,61.59 | (-) | 27.41 |
| 2000-01 | 7,58.16 | 7,41.76 | (-) | 16.40 |
| 2001-02 | 8,08.16 | 7,83.40 | (-) | 24.76 |
| 2002-03 | 22,39.71 | 22,39.61 | (-) | 0.10 |
| 2003-04 | 22,85.85 | 22,12.50 | (-) | 73.35 |
| 2004-05 | 11,25.01 | 9,53.45 | (-) | 1,71.56 |
| 2005-06 | 12,31.21 | 11,70.22 | (-) | 60.99 |
| 2006-07 | 17,06.31 | 16,76.88 | (-) | 29.43 |
| 2007-08 | 25,01.81 | 23,09.95 | (-) | 1,91.86 |

Grant No. 16 Commerce and Industries contd...

| (iv) | Savings occurred main | ly under :- | | | |
|-----------|---|-------------------------|---------------------|-------------------------|---------------------------|
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| 2051 | VIII 1 100 1110 | | | (In lakhs of rup | pees) |
| 2851 | VILLAGE AND SMALI | | | | |
| 001 | Direction and Administra | ation | | | |
| 60 | Directorate of Small Scal | e Industries | | | |
| | O | 2,30.11 | | | 2 |
| | R (-) | 34.25 | 1,95.86 | 1,95.75 | (-)0.11 |
| 102 65 | Reduction to the provis lakh) was mainly due to Small Scale Industries Hand Made Paper Unit | non-receipt of claims, | less performance of | tour by officers and tr | ansfer of staffs. |
| | O | 17.20 | | | |
| | R (-) | 0.99 | 16.21 | 16.12 | (-)0.09 |
| | Anticipated savings of R | s.0.99 lakh was surrenc | lered through re-ap | propriation due to tra | nsfer of staffs. |
| 66 | Other Programmes | | | | |
| | O | 45.00 | | | |
| | R (-) | 8.02 | 36.98 | 36.98 | *** |
| | Reduction of provision l non-receipt of claims. | oy Rs.8.02 lakh was m | ade through re-app | ropriation in Decemb | er 2008 due to |

Grant No. 16 Commerce and Industries contd...

| (v) | Savings at (iv) above was pa | artly counter balance | e by the following ex | cess:- | |
|-------|--|--|---|--|---|
| Head | | | Total Grant | Actual Expenditure (In lakhs of rupee | Excess (+) Savings (-) |
| 2851 | VILLAGE AND SMALL IN | DUSTRIES | | | - |
| 003 | Training | | | | |
| 61 | Branch Training Centres | | | | |
| | О | 4,74.38 | | | |
| | S | 92.76 | | | |
| | R Supplementary provision uniforms, payment of readdition to the provision to original provision, (ii) all stationeries and (iv) increase the provision of been intimated (Augusta). | vised stipend and in oy Rs.26.20 lakh was otment of old vehicl eased rate of MR and | mplementation of C made through re-a les to DHH/perform | ppropriation due to (i) ance of more tour, (iii | shortfall in the |
| 200 | Other Village Industries | | | | |
| 68 | District Industries Centre | | | | |
| | O | 1,45.20 | | | |
| | R Addition of provision by surrender of Rs.5.00 lak Reasons for the ultimate | h due to payment of | of IR and allocation | of Government venic | ,00.00 lakh and eles to the DIC. |
| Capit | al | | | | 1 |
| Voted | V 31 | | | 8 | |
| (i) | Savings under Capital Se | ction occurred as un | der :- | | |
| Head | | | Total Grant | (In lakhs of Ru Actual Expenditure | Excess (+) Savings (-) |
| 4851 | CAPITAL OUTLAY ON | VILLAGE AND SMA | ALL INDUSTRIES | 2 * : | |
| 101 | Industrial Estates | | | | |
| | 0 | 12,00.00 | | | |
| | R (-) | 9,04.91 | 2,95.09 | 2,87.72 | (-)7.37 |
| | Reduction of provision has non-receipt of funds from savings of Rs.7.37 lakh h | m the Government o | of India and (ii) non- | -appropriation and sur -receipt of claims. Rea | render due to (i) sons for the final |

Grant No. 16 Commerce and Industries concld...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--------------------------------------|------------------------|--|---|---------------------------|
| | 30 ° ° 2 | ere ign | | (In lakhs of rup | ees) |
| 102 | Small scale Industries | | | | |
| 60 | Govt. Institute of Cottage | Industries, Gangtok | | | |
| | 0 | 1,20.00 | | | |
| | R (-) | 10.10 | 1,09.90 | 1,09.90 | |
| | Reduction of provision not received. | by Rs.10.10 lakh w | as made through re-a | ppropriation stating t | hat claims were |
| (ii) | Savings at (i) above was | s partly offset by exc | ess as under :- | | |
| Head | | | Total Grant | Actual Expenditure (In lakhs of rup | Excess (+) Savings (-) |
| 4860 | CAPITAL OUTLAY ON | CONSUMER INDUS | STRIFS | , | , |
| 60 | Others | | , and the second | | |
| 600 | Others | | | | |
| 60 | Public Sector Undertaking | ÇS. | | | |
| | O | 1,72.40 | | | |
| | S | 30.00 | | | |
| | Ř | 15.00 | 2,17.40 | 2,17.40 | |

An amount of Rs.30.00 lakh was increased in the provision by supplementary demand in February 2009 to release the equity share to Sikkim Time Corporation (SITCO). Further addition of Rs.15.00 lakh was made through re-appropriation for investment in SPIL, Namchi.

77.4

Grant No. 17 Information and Public Relation

| Section and Major Head | | Total Grant / Actua | al Expenditure | Excess (+) |
|------------------------|------------------|---------------------|-------------------|------------|
| | | Appropriation | | Saving (- |
| | | | | |
| | | (In thou | isands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2220 - INFORMATION AN | | | | |
| ORIGINAL | 5,82,10 | | | |
| SUPPLEMENTARY | 70,00 | 6,52,10 | 6,51,01 | (-)1,0 |
| 2251 - SECRETARIAT-SO | CIAL SERVICES | | | |
| ORIGINAL | 1,65 | | | |
| SUPPLEMENTARY | •••• | 1,65 | 1,39 | (-)2 |
| TOTAL VOTED | | | | |
| Original | 5,83,75 | | | |
| Supplementary | 70,00 | 6,53,75 | 6,52,39 | (-)1, |
| Surrendered | | | | |
| CAPITAL | | | | |
| VOTED | | | | |
| | | | | |
| 4220 - CAPITAL OUTLAN | ON INFORMATION A | ND PUBLICITY | | |
| ORIGINAL | 5009 | | | |
| SUPPLEMENTARY | 1,00,00 | 1,00,00 | *** | (-)1,00, |
| TOTAL VOTED | | | | |
| Original | | | | |
| Supplementary | 1,00,00 | 1,00,00 | ÷: | (-)1,00 |
| Surrendered | | | | |

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

| Notes | s and comments | | | | |
|-------|--|---|--|---|-------------------------------------|
| Reve | nue | | | | |
| Voted | | | | | |
| | | 0.501111 | 2 M 52 7490 | | |
| (i) | accounts have been | 9.50 lakh drawn through i included in the actual e | h A.C. bills for the wax xpenditure. | ant of D.C bill till the fi | nalization of the |
| (ii) | Only an amount of | Rs.0.11 lakh was anticip | oated and surrendered | d during the year. | |
| (iii) | Savings occurred n | nainly under :- | | | |
| Head | | | Total Grant | Actual Expenditure (In lakhs of rup | Excess (+) Savings (-) |
| 2220 | INFORMATION A | ND PUBLICITY | | | |
| 60 | Others | | | | |
| 003 | Research and Traini | ng in Mass Communicatio | n | | |
| 61 | Research & Training | 2 | | | |
| | O | 61.50 | | | |
| | R (-) | 10.20 | 51.30 | 51.30 | |
| | Original provision organisation of Lec | was reduced to the exte ture Series during the fir | ent of Rs.10.20 lakh nancial year. | through re-appropriat | ion due to non- |
| 101 | Advertising and Visu | ual Publicity | | | |
| | O | 1,92.68 | | | |
| | S | 70.00 | | | |
| | R (-) | 0.01 | 2,62.67 | 2,61.64 | (-)1.03 |
| | Additional provision and advertisement. Green Mission. | n of Rs.70.00 lakh was m Reasons for final saving | ade by supplementar gs of Rs.1.03 lakh wa | y demand in July 2008 s stated due to the trai | for publication asfer of fund to |
| 110 | Publications | u . | | | |
| 62 | Sikkim Herald | | | | |
| | 0 | 1,75.19 | | | |
| | R (-) | 5.59 | 1,69.60 | 1,69.47 | (-)0.13 |
| | Reduction to the pro on T.A expenses. | ovision by Rs.5.59 lakh w | as made by re-appro | priation by curtailing t | he expenditure |

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

| lead | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|----------------------------|---|--|---------------------------|
| | | 4 | The second second | and the state of | |
| 251 | SECRETARIAT-SOCIAL SERV | ICES | | and the same of the | |
| 90 | Secretariat | | | | |
| 8 | Information and Public Relation | Department | | | |
| | O | 1.65 | | | |
| | R (-) | 0.25 | 1.40 | 1.39 | (-)0.01 |
| | Original provision was reduced | l by Rs.0.25 l | akh to curtail the | expenditure on T.A. | |
| | | * | | | |
| (iv) | Savings at (iii) above was partl | y offset by ex | ccess as under :- | | |
| Head | | t de gr | | Actual Expenditure (In lakhs of rupees | |
| 2220 | INFORMATION AND PUBLIC | CITY | | 4. 4-2. 14 11 11 | |
| 01 | Films | | 6 | | |
| 001 | Direction and Administration | | | | |
| 60 | Establishment | | | | |
| * , | Ō | 7.04 | for the second second second | Est Air and the Sea Star | |
| | | | | 7.71 | |
| | Augmentation of provision of surrender of Rs.0.01 lakh stat | Rs.0.69 lakted to meet the | n was the net resu te T.E consequent | It of re-appropriation by Rs. upon the increase in the rate o | 0.70 lakh an of T.A. |
| 60 | Others | | | | |
| 001 | Direction and Administration | | | | |
| 60 | Establishment | | ii. | | |
| | 0 , | 61.38 | | of the | |
| | R | 14.54 | 75.92 | 75.86 | (-)0. |

Original provision was augmented by Rs.14.54 lakh through re-appropriation for meeting the expenditure on T.A, salaries and purchase of vehicles.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|---------|---|--|---|---|---------------------------|
| | | | | (In lakhs of rupees) | |
| 102 | Information Centres | | | | |
| | О | 63.38 | | | |
| | R | 0.57 | 63.95 | 63.97 | (+)0.02 |
| 109 | Photo Services | | | | |
| 60 | Establishment | | | | |
| | 0 . | 20.93 | | | |
| | R | 0.14 | 21.07 | 21.05 | (-)0.02 |
| | Addition of provision by | y Rs.0.57 lakh and | Rs.0.14 lakh respecti | vely in the above two cas | es was made |
| | through re-appropriatio | n to meet the addition | onal expenditure on T | .A. | |
| Capital | • | | | | from pr |
| | | 7 9 | | F | V 241 |
| Voted | | | | | - 20 |
| (i) | Savings under Capital S | ection was as under: | :- | | |
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rupees) | |
| 4220 | CAPITAL OUTLAY ON | INFORMATION AN | D PUBLICITY | | |
| 60 | Others | | | | |
| 101 | Buildings | | | | |
| 18 | Information and Public Re | elation | | | 1100 |
| | О . | | | . 12 | a pal |
| | S | 1,00.00 | | | |
| | R | | 1,00.00 | **** | (-)1,00.00 |
| | The reasons stated for the Accounts. Hence, red | he eventual savings conciliation of accou | of the provision appe ents is required to be | eared to be improper reco conducted as per prescribe | nciliation of ed norms. |

Grant No. 18 Information Technology

| Section and Major Head | | Total Grant / Actu | al Expenditure | Excess (+) |
|-------------------------|------------------------|--------------------|---------------------|------------|
| | | Appropriation | | Saving (-) |
| | | (In tho | usands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2852 - INDUSTRIES | | | a | |
| ORIGINAL | 3,21,98 | | | |
| SUPPLEMENTARY | 2,33,75 | 5,55,73 | 5,55,74 | (+)1 |
| TOTAL VOTED | | | | |
| Original | 3,21,98 | | | |
| Supplementary | 2,33,75 | 5,55,73 | 5,55,74 | (+)1 |
| Surrendered | 2 5. | | | •• |
| CAPITAL | | * | | |
| VOTED | | | | |
| | | | 1, m 1, 1 1, 1 1, 1 | |
| 4859 - CAPITAL OUTLAY (| ON TELECOMMUNICA | ATION AND ELECTRO | ONIC | |
| INDUSTRIES ORIGINAL | 40,00 | | | |
| SUPPLEMENTARY | 201 de * 000000 | 40,00 | 40,00 | |
| TOTAL VOTED | | ,,,,,, | 10,00 | |
| Original | 40,00 | | 12 | |
| Supplementary | 10,00 | 40,00 | 40,00 | |
| Surrendered | | 70,00 | 40,00 | •• |
| Notes and comments | | | | *** |
| | | | | |
| Revenue | | | | |

Voted

Grant No. 18 Information Technology concld...

- (i) Unadjusted A.C. bills amounting to Rs.0.21 lakh has been included in the total expenditure.
- (ii) Excess of Rs.1,668 over the grant needs to be regularised.
- (iii) Excess under the grant was as under :-

| œ | b | | Total Grant | Actual | Excess (+) |
|------|-----------------------------------|-------------------|-------------|-------------------------------------|-------------|
| Head | | | | Expenditure (In lakhs of rupees) | Savings (-) |
| 2852 | INDUSTRIES | | | | |
| 07 | Telecommunication and Elec | tronic Industries | | | |
| 800 | Other expenditure | | | | |
| 19 | Information Technology Department | artment | | | |
| | O | 3,01.98 | * | | |
| | S | 2,33.75 | | | |
| | R | ••• | 5,35.73 | 5,35.74 | (+)0.01 |

Additional provision of Rs.2,33.75 lakh was obtained through supplementary demand in July 2008 and February 2009 for (i) State Data Centre under National E-Governance Action Plan and (ii) for payment to Namgyal Institute of Technology for project 'Digitization of Old Documents'. Reasons for the eventual excess by Rs.0.01 lakh have not been intimated (August 2009).

Grant No. 19 Irrigation and Flood Control

| Section and Major Head | Total Grant / | Actual Expenditure | Excess (+) |
|--|---------------|------------------------|-------------|
| | Appropriation | | Saving (-) |
| | | | |
| | (I | n thousands of rupees) | |
| - F - 6-* | | 18 | |
| REVENUE | | | CAV |
| VOTED | | | |
| | | | |
| MAJOR HEAD | | | |
| 2702 - MINOR IRRIGATION | | | |
| ORIGINAL 10,58,84 | | 0.00.70 | ()2.15.12 |
| SUPPLEMENTARY 50,00 | 11,08,84 | 8,93,72 | (-)2,15,12 |
| 2705 - COMMAND AREA DEVELOPMENT | | | |
| ORIGINAL 35,75 | | | |
| SUPPLEMENTARY | 35,75 | 3,60 | (-)32,15 |
| 2711 - FLOOD CONTROL AND DRAINAGE | E | | |
| ORIGINAL 49,51,99 | | | |
| SUPPLEMENTARY 50,00 | 50,01,99 | 17,78,95 | (-)32,23,04 |
| TOTAL VOTED | | | |
| Original 60,46,58 | | | |
| Supplementary 1,00,00 | 61,46,58 | 26,76,26 | (-)34,70,32 |
| Surrendered | | | 34,67,1 |
| CAPITAL | | | |
| VOTED | | | |
| | | | |
| 4702 - CAPITAL OUTLAY ON MINOR IRR | IGATION | * | |
| ORIGINAL 20,00 | | | |
| The second secon | | | |

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

| Section | and Major Head | | Total Grant / | Actual Expenditure | 2 | Excess (+ |
|------------------------------------|--|---|---|--|---|--|
| | | | Appropriation | | | Saving (- |
| | | | | | | |
| | | | (le | thousands of rupees | | |
| | | | (11) | thousands of rupees |) | |
| 4711 - | CAPITAL OUTLAY ON | FLOOD CONTROL | . PROJECTS | | | |
| ORIGI | NAL | 6,53,00 | 45, 34 | | | |
| SUPPL | LEMENTARY | 1555 | 6,53,00 | 4,68,32 | 2 | (-)1,84,6 |
| тота | L VOTED | | | | | |
| | | | | 8 109 0 | | |
| Origin | al | 6,73,00 | | | | |
| Supple | ementary | | 6,73,00 | 4,88,2 | | (-)1,84,7 |
| Surren | idered | 2 | W V AS | of the state of th | Lagran | 1,77,2 |
| Notes o | and comments | | | | | |
| Reven | ue | | | | 1500 | |
| | | | | | | |
| Voted | | | | | | |
| Voted (i) | Unadjusted A.C. bills a actual expenditure. | mounting to Rs.2.32 | lakh till the closi | ng of the accounts h | as been incl | uded in th |
| | The state of the s | .17 lakh was antici | pated and surren | dered during the ye | ear out of th | ne eventu: |
| (i) | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 | .17 lakh was antici | pated and surren | dered during the years of the second in the | ear out of th | ne eventus |
| (i) | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- | .17 lakh was antici lakh. Cases of pe Total Grant | ipated and surrence rsistent savings al Actual Expe | dered during the years of the second in the | ear out of th | ne eventua eccounts a Saving (|
| (i) | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 | .17 lakh was antici lakh. Cases of pe Total Grant 9,38.90 | pated and surrences all patents avings all Actual Expension (17,15.81 | dered during the ye lso appeared in the | ear out of the previous a | Saving (|
| (i) | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 | .17 lakh was antici lakh. Cases of pe Total Grant 9,38.90 12,44.55 | Actual Expension 7,15.81 | dered during the years appeared in the number of the number of the lake of rupees) | ear out of the previous a | Saving (|
| (i) | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 | .17 lakh was antici lakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 | Actual Experience 7,15.81 9,01.30 15,71.68 | dered during the years appeared in the number of the number of the lake of rupees) | ear out of the previous a | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 |
| (i) (ii) | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 2007-08 | 1.17 lakh was antici lakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 17,46.54 | Actual Experience 7,15.81 9,01.30 15,71.68 13,69.69 | dered during the yealso appeared in the nditure | ear out of the previous a | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 -) 3,76.8 |
| (i) | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 2007-08 In view of the eventua | 1.17 lakh was antici lakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 17,46.54 | Actual Experience 7,15.81 9,01.30 15,71.68 13,69.69 | dered during the yealso appeared in the nditure | ear out of the previous a | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 -) 3,76.8 |
| (i) (ii) | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 2007-08 | 1.17 lakh was anticilakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 17,46.54 | Actual Experience 7,15.81 9,01.30 15,71.68 13,69.69 | dered during the yealso appeared in the nditure | ear out of the previous a | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 -) 3,76.8 |
| (i)(ii) | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 2007-08 In view of the eventual unnecessary. | 1.17 lakh was anticilakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 17,46.54 | Actual Experience 7,15.81 9,01.30 15,71.68 13,69.69 | dered during the yealso appeared in the nditure | ear out of the previous a (- (- (- (- (- (- (- (- (- (- (- (- (- | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 -) 3,76.8 |
| (ii) (iii) (iv) | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 2007-08 In view of the eventual unnecessary. | 1.17 lakh was anticilakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 17,46.54 | Actual Experience 7,15.81 9,01.30 15,71.68 13,69.69 | dered during the yealso appeared in the nditure In lakh of rupees) ementary demand for Actual Expenditure | ear out of the previous a (- (- (- (- (- (- (- (- (- (- (- (- (- | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 -) 3,76.8 0 lakh wa |
| (ii) (iii) (iii) (iv) Head | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 2007-08 In view of the eventual unnecessary. Savings occurred mainly | 1.17 lakh was anticilakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 17,46.54 | Actual Experience 7,15.81 9,01.30 15,71.68 13,69.69 | dered during the yealso appeared in the nditure In lakh of rupees) ementary demand for Actual Expenditure | ear out of the previous a (- (- (- (- (- (- (- (- (- (- (- (- (- | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 -) 3,76.8 0 lakh wa |
| (ii) (iii) (iv) Head | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 2007-08 In view of the eventua unnecessary. Savings occurred mainl | 1.17 lakh was anticilakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 17,46.54 | Actual Experience 7,15.81 9,01.30 15,71.68 13,69.69 | dered during the yealso appeared in the nditure In lakh of rupees) ementary demand for Actual Expenditure | ear out of the previous a (- (- (- (- (- (- (- (- (- (- (- (- (- | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 -) 3,76.8 0 lakh wa |
| (ii) (iii) (iv) Head 2702 | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 2007-08 In view of the eventual unnecessary. Savings occurred mainless occurred mainless occurred mainless occurred was a surface Water | 1.17 lakh was anticilakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 17,46.54 | Actual Experience 7,15.81 9,01.30 15,71.68 13,69.69 | dered during the yealso appeared in the nditure In lakh of rupees) ementary demand for Actual Expenditure | ear out of the previous a (- (- (- (- (- (- (- (- (- (- (- (- (- | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 -) 3,76.8 0 lakh wa |
| (ii) (iii) (iv) Head 2702 01 103 | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 2007-08 In view of the eventua unnecessary. Savings occurred mainl MINOR IRRIGATION Surface Water Division Schemes | 1.17 lakh was anticilakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 17,46.54 I savings of Rs.34, y as under:- | Actual Experience 7,15.81 9,01.30 15,71.68 13,69.69 70.32 lakh, supple | dered during the yelso appeared in the nditure In lakh of rupees) mentary demand for Actual Expenditure (In lakhs) | ear out of the previous a (- (- (- (- (- (- (- (- (- (- (- (- (- | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 -) 3,76.8 0 lakh wa |
| (ii) (iii) (iv) Head 2702 | actual expenditure. An amount of Rs.34,67 savings of Rs.34,70.32 detailed below:- Year 2004-05 2005-06 2006-07 2007-08 In view of the eventual unnecessary. Savings occurred mainless occurred mainless occurred mainless occurred was a surface Water | 1.17 lakh was anticilakh. Cases of pe Total Grant 9,38.90 12,44.55 19,22.89 17,46.54 | Actual Experiments Actual Experiments (1) 7,15.81 9,01.30 15,71.68 13,69.69 70.32 lakh, supples Total Grant | dered during the yealso appeared in the nditure In lakh of rupees) Ementary demand for Actual Expenditure (In lakhs) | (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d | Saving (-) 2,23.0 -) 3,43.2 -) 3,51.2 -) 3,76.8 0 lakh wa |

funds/resources. Reasons for the final excess of Rs.7.99 lakh has not been intimated (August 2009).

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|----------------------|-------------------------|--------------------------|---------------------------|
| | | | | (In lakhs of rupe | es) |
| 80 | General | | | | |
| 005 | Investigation | | | | |
| 62 | Investigation Expenses | | | | |
| | O | 1.00 | | | |
| | R (-) | 1.00 | *** | 2000 | 11 |
| | Surrender of whole provi from sanctioned Brahmap | | lue to meeting the ex | penditure on survey ar | nd investigation |
| 052 | Machinery and Equipments | | | 88 | |
| | 0 | 2.00 | | | |
| | R (-) | 1.20 | 0.80 | 0.79 | (-)0.01 |
| | Surrender of provision by | Rs.1.20 lakh was | due to postponed of the | ne proposals to the next | financial year. |
| 799 | Suspense | | | | |
| 20 | Irrigation Department | | | | |
| | О | 5.00 | | | |
| | R (-) | 3.49 | 1.51 | 1.51 | |
| | Reduction of provision by the concerned head direct | 7 | urrender was stated d | lue to purchase of stock | materials from |
| 800 | Other Expenditure | | | | *: |
| 64 | Rationalisation of Minor Irr | igation Statitistics | (100% CSS) | | |
| | O | 9.77 | | | |
| | R | ••• | 9.77 | 8.48 | (-)1.29 |
| • | Reasons for the eventual s | avings of Rs.1.29 | lakh has not been inti | mated (August 2009). | |
| | | | | | |
| 2705 | COMMAND AREA DEVE | LOPMENT | | | |
| 101 | Integrated Development of | Agriculture throug | h Irrigation Facilities | | 2 4 0 |
| | 0 | 32.75 | <i>x</i> - | | |
| | | | | | |

Reasons for the reduction of provision by Rs.32.15 lakh by surrender and re-appropriation were due to (i) non-approval of the project by the Government, (ii) postponed of the proposals to the next financial year and (iii) to meet the shortfall under salaries.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|----------------------------------|--|--|---------------------------------------|
| | | | | (In lakhs of rup | pees) |
| 2711 | FLOOD CONTROL AND | DRAINAGE | | | a: |
| 01 | Flood Control | | | | |
| 103 | Civil Works | | | | |
| 60 | Original Works | | | | |
| | O | 48,48.70 | | | |
| | S | 50.00 | | | |
| | R (-) | 32,19.96 | 16,78.74 | 16,75.64 | (-)3.10 |
| | Augmentation of provision 2009 for different irrigs Rs.32,19.96 lakh due to no | ation and floo | d control works. Howe | ver, the provision | and in February was reduced by |
| (v) | Savings at (iv) above was | partly offset by | the excess as under :- | | |
| 2702 | MINOR IRRIGATION | | | | |
| 80 | General | | | | |
| 001 | Direction and Administration | on | | | |
| 20 | Irrigation Department | | | | |
| | O | 4,96.35 | | | |
| | R | 8.63 | 5,04.98 | 5,02.87 | (-)2.11 |
| | Augmentation of provision salaries and office expense (August 2009). | on by Rs.8.63 lases. Reasons for | akh through re-appropria or the eventual savings of | ation was to meet the Rs.2.11 lakh has no | e shortfall under t been intimated |

Capital

Voted

(i) An amount of Rs.1,77.27 lakh was anticipated and surrendered out of the total savings of Rs.1,84.73 lakh under Capital Section.

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

| | A | 8 - 3 3 3 | | di a a a serie a serie | (4) E |
|------------------------|---|--------------------------------------|--------------------|--|---------------------------|
| Head | 7.0 · | | Total Grant | | Excess (+) Savings (-) |
| | 6 J. W | | | · | savings (-) |
| | | | | (In lakhs of rupees) | |
| 4711 | CAPITAL OUTLAY ON FLO | OOD CONTROL P | ROJECTS | | |
| 01 | Flood Control | | A service | English Landschaff | |
| 800 | Other expenditure | | | | |
| | O | 4,20.00 | | at the second | |
| | w.v.s | (52 | 4 12 40 | 1.04.25 | ()7.22 |
| | R (-) | 6.52 | 4,13.48 | 4,06.25 | (-)1.2. |
| | Surrender of the provision | by Rs.6.52 lakh w | as made in March | 4,06.25 2009 due to delay in executio Rs.7.23 lakh have not been | n of worl |
| | Surrender of the provision for the practical problems. | by Rs.6.52 lakh w | as made in March | 2009 due to delay in executio | n of work |
| 03 | Surrender of the provision for the practical problems. (August 2009). | by Rs.6.52 lakh w Reasons for the | as made in March a | 2009 due to delay in executio Rs.7.23 lakh have not been | |
| | Surrender of the provision for the practical problems. (August 2009). Drainage | by Rs.6.52 lakh w Reasons for the | as made in March a | 2009 due to delay in executio Rs.7.23 lakh have not been | n of work |
| 03 ¹ 103 45 | Surrender of the provision for the practical problems. (August 2009). Drainage Civil Works | by Rs.6.52 lakh w Reasons for the | as made in March a | 2009 due to delay in executio Rs.7.23 lakh have not been | n of work |
| 103 | Surrender of the provision for the practical problems. (August 2009). Drainage Civil Works | by Rs.6.52 lakh w Reasons for the | as made in March a | 2009 due to delay in execution Rs.7.23 lakh have not been | n of work |

Reduction of provision by Rs.1,70.75 lakh through surrender was due to non-execution of work for practical problems and non-receipt of fund from the Government of India.

rementations and the strained of the strained

APARTERS MERCLE TO A SECRETARY SERVICE OF SECRETARY AND APART AND APARTERS OF SECRETARY SECRETARY.

Grant No. 20 Judiciary

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|-------------------------|------------------|---------------|--|------------|
| | | Appropriation | <u> </u> | Saving (-) |
| | | | | y a ng ng |
| | | (1 | n thousands of rupees) | 1-32-1- |
| | | | | |
| REVENUE | | | · F ₁ , · · · † · · · · · · | |
| VOTED | | | 5 | |
| MAJOR HEAD | | | | |
| 2014 - ADMINISTRATION (| OF JUSTICE | | | |
| ORIGINAL | 3,97,71 | | | |
| SUPPLEMENTARY | 7,50 | 4,05,21 | 3,97,89 | (-)7,32 |
| TOTAL VOTED | | | | |
| Original | 3,97,71 | | | |
| Supplementary | 7,50 | 4,05,21 | 3,97,88 | (-)7,33 |
| Surrendered | | | | 7,95 |
| REVENUE | | | | |
| CHARGED | | | | |
| 2014 - ADMINISTRATION (| OF JUSTICE | | | |
| ORIGINAL | 3,48,35 | | | |
| SUPPLEMENTARY | 20,00 | 3,68,35 | 3,81,23 | (+)12,88 |
| 2071 - PENSIONS AND OTH | IER RETIREMENT E | BENEFITS | | |
| ORIGINAL | 41,54 | | | |
| SUPPLEMENTARY | | 41,54 | 28,57 | (-)12,97 |
| TOTAL CHARGED | | | | |
| Original | 3,89,89 | | | e |
| Supplementary | 20,00 | 4,09,89 | 4,09,80 | (-)9 |
| Surrendered · | | | | 2000 |

Notes and comments

Grant No. 20 Judiciary contd..

| Revenue | | | | | |
|---------|--|-------------------|--------------------|----------------------------|------------------------|
| Voted | | | | - | |
| (i) | An unadjusted A.C. bill amou | nting to Rs.22.19 | lakh has been incl | uded in the actual expendi | ture. |
| (ii) | Out of the eventual saving of grants. | Rs.7.33 lakh, Rs. | 7.95 lakh was anti | cipated and surrendered | under voted |
| (iii) | The savings occurred mainly t | ınder :- | | | |
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rupees) | |
| 2014 | ADMINISTRATION OF JUSTI | CE | | | |
| 105 | Civil and Session Courts | | | | |
| 63 | Civil Court, Gyalshing | | | | |
| | O | 28.11 | | | |
| | R (-) | 1.60 | 26.51 | 26.10 | (-)0.41 |
| | Reduction in provision by R CJ/JM of west district. | s.1.60 lakh thro | ugh re-appropriat | ion was made due to re | signation of |
| | | | | | |
| 65 | Civil Court, Mangan | | | | |
| | 0 | 18.00 | | | |
| | R (-) | 1.49 | 16.51 | 15.89 | (-)0.62 |
| | Reduction in provision by Rs. of training to Judicial Officer 2008 to June 2008. | | | | |
| 114 | Legal Advisors and Counsels | | | ¥0 = = = = | |
| 67 | Legal Advisers and Counsels | | | | |
| | O | 61.60 | | | |
| | R (-) | 7.95 | 53.65 | 52.95 | (-)0,70 |
| | Reduction in provision by Rs. | 7.95 lakh through | ı surrender was st | ated to be due to non-app | ointment of |

staff.

Grant No. 20 Judiciary concld...

| Head | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
|-------------------------------------|--|---|---|-------------------------|-------------------------|
| (iv) | Excess in the grant occ | purrad as under | | (In lakhs of rup | pees) |
| 2014 | ADMINISTRATION O | | | | |
| 105 | Civil and Session Courts | | | | |
| 51 | District & Session Court | | | | |
| | O | | | | |
| | R | 1,67.00 1.49 | 1,68.49 | 1,68.07 | (-)0.42 |
| 52 | District & Session Court | t, West & South | | | |
| | O | 80.34 | | | |
| | R | 1.60 | 81.94 | 82.77 | (+)0.83 |
| | Augmentation in prov through re-appropriati | ion was stated to be d | ue to meeting the sh | ort-fall under salaries | and increase in |
| | requirement of statione | ery items, electricity b | ilis and maintenance | or venicles. | |
| Reveni | requirement of stations | ery items, electricity b | ilis and maintenance | of venicles. | |
| Reveni Charge | requirement of stations | ery items, electricity b | uis and maintenance | of venicles. | |
| Charge | requirement of stations ue | ery items, electricity b | | of venicles. | |
| Charge | requirement of stations ue ed Saving under Revenue | ery items, electricity b | ıs under :- | of venicles. | |
| Charge (v) (071 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE | ery items, electricity b | ıs under :- | of venicles. | |
| Charge (v) 1071 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil | ery items, electricity b (Charged) occurred a | s under :- NEFITS | of venicles. | |
| | requirement of statione ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res | ery items, electricity bit (Charged) occurred a ER RETIREMENT BEN | s under :- NEFITS | of venicles. | |
| C harge (v) 071 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res | ery items, electricity by (Charged) occurred a ER RETIREMENT BEN spect of High Court Juc. 41.54 | us under :- NEFITS dges | | |
| Charge (v) 071 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res O R (-) | ery items, electricity by (Charged) occurred a ER RETIREMENT BEN spect of High Court Juc 41.54 12.97 | us under :- NEFITS Iges 28.57 | 28.57 | |
| C harge (v) 071 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res | ery items, electricity by (Charged) occurred a ER RETIREMENT BEN spect of High Court Juc 41.54 12.97 by Rs.12.97 lakh throu | us under :- NEFITS dges 28.57 ugh re-appropriation | 28.57 | to meeting |
| (v) 071 1 06 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res O R (-) Reduction in provision shortfall under salaries | ery items, electricity by (Charged) occurred a ER RETIREMENT BEN spect of High Court Juc 41.54 12.97 by Rs.12.97 lakh through | us under :- NEFITS dges 28.57 ugh re-appropriation | 28.57 | to meeting |
| (v) 071 1 06 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res O R (-) Reduction in provision shortfall under salaries Excess occurred as und | ery items, electricity by (Charged) occurred a ER RETIREMENT BEN spect of High Court Juc 41.54 12.97 by Rs.12.97 lakh through the continuation of Hon'ble Chief Just ler:- | us under :- NEFITS dges 28.57 ugh re-appropriation | 28.57 | 1 1 1 1 1 |
| (v) 071 1 06 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res O R (-) Reduction in provision shortfall under salaries | ery items, electricity by (Charged) occurred a ER RETIREMENT BEN spect of High Court Juc 41.54 12.97 by Rs.12.97 lakh through the continuation of Hon'ble Chief Just ler:- | us under :- NEFITS dges 28.57 ugh re-appropriation | 28.57 | 1 1 1 1 1 |
| (v) 071 1 06 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res O R (-) Reduction in provision shortfall under salaries Excess occurred as und | ery items, electricity by (Charged) occurred a ER RETIREMENT BEN spect of High Court Juc 41.54 12.97 by Rs.12.97 lakh through the continuation of Hon'ble Chief Just ler:- | us under :- NEFITS dges 28.57 ugh re-appropriation | 28.57 | 1 1 1 1 1 |
| (v) 071 1 06 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res O R (-) Reduction in provision shortfall under salaries Excess occurred as und ADMINISTRATION OF | ery items, electricity by (Charged) occurred a ER RETIREMENT BEN spect of High Court Juc 41.54 12.97 by Rs.12.97 lakh through the continuation of Hon'ble Chief Just ler:- | us under :- NEFITS dges 28.57 ugh re-appropriation | 28.57 | 1 1 1 1 1 |
| (v) 071 1 06 (i) 014 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res O R (-) Reduction in provision shortfall under salaries Excess occurred as und ADMINISTRATION OF High Courts | ery items, electricity by (Charged) occurred a ER RETIREMENT BEN spect of High Court Juc 41.54 12.97 by Rs.12.97 lakh through the continuation of Hon'ble Chief Just ler:- | us under :- NEFITS dges 28.57 ugh re-appropriation | 28.57 | 1 1 1 1 1 |
| C harge (v) 071 | requirement of stations ue ed Saving under Revenue PENSIONS AND OTHE Civil Pensionary charges in res O R (-) Reduction in provision shortfall under salaries Excess occurred as und ADMINISTRATION OF High Courts Establishment | ery items, electricity by (Charged) occurred a ER RETIREMENT BEN spect of High Court Juc 41.54 12.97 by Rs.12.97 lakh throught of Hon'ble Chief Just ler:- | us under :- NEFITS dges 28.57 ugh re-appropriation | 28.57 | - 1 1 1 1 1 X |

Grant No. 21 Labour

| Section and Major H | ead | finals com | Total Grant / Actua | al Expenditure | Exc | ess (+) |
|-------------------------------|--------------------|--------------------|---|---|--------------------------------|----------|
| - Navings I | Expenditure | A | Appropriation | | Sav | ving (-) |
| (259f)HT | to addal rit) | | | | | |
| | 1 | | -: 19b(In thou | sands of rupees) | Елеем | (71) |
| | | | STICE | ASTRACTION OF JUS | 113/12 | £101 |
| DELETINE. | | | | al Sussion Fours. | m (izj.) | |
| REVENUE | | | rinoM & r | 2 Session Count. La- | District | 1.8 |
| VOTED | | | 1.07.00 | | | |
| MAJOR HEAD | 70.86.1 | (41,85,1 | 64.1 | | | |
| 2230 - LABOUR | AND EMPLOYM | ENT | word 9, to | & Session Corps. We | rompiCl | £à |
| ORIGINAL | | 2,34,14 | FE 08 | | 6 | |
| SUPPLEMENTARY | Y 77 08 | 62,11, | 2,96,25 | 2,91,51 | 31 | (-)4,74 |
| Original | | 2,34,14 | | | | 93/95 |
| ries and increase in | er-fall under sala | to meeting the she | as stated to be due | re-appropriation v ment of stationery it | through | |
| Supplementary | | 62,11 | 2,96,25 | 2,91,51 | 91 | (-)4,7 |
| 11) A2 | | ** | | | | 1,8 |
| Surrendered | | ander:- | arged) occurred as | under Revenue (Ch | | (2) |
| CAPITAL | | | | In alitto ana en | | 1702 |
| VOTED | | | | | Civil | \$0 |
| | | 8 | al High Court Judge | ory charges in respect | Person | nO. |
| 4059 - CAPITAL | OUTLAY ON PU | BLIC WORKS | 14.14 | | 1.1 | |
| ORIGINAL | 28.57 | 5,62,50 | 2021 | | 1-1-71 | |
| gniteom of ou SUPPLEMENTAR | | h re-appropriation | s.12.97 lakh throng on blc07,62,63 batic | M Ad noisivorų ni no 11 to sa 4,32,54 bau l | Reducti -) shoetfal |)1,29,9 |
| TOTAL VOTED | | | | -: 19bau sa bettu 20 | iczyszili. | |
| Original | | 5,62,50 | | STIL FOROUTANTS | | 4-14/2 |
| Supplementary | | , | 5,62,50 | 4,32,54 | 6) figili (- |)1,29,9 |
| Surrendered | | | | 1/1980/ | Fisheri | Ü |
| | rts | | 27, 74 A | | Ċ | |
| Notes and commen | | | | | | |
| Notes and commen | | | 3377.632 | | | |

Grant No. 21 Labour contd...

Unadjusted A.C. bill amounting to Rs.9.40 lakh has been included in the actual expenditure. As against the ultimate saving of Rs.4.74 lakh, an amount of Rs.1.83 lakh was anticipated and (ii) surrendered during the year. (iii) Saving occurred mainly under:-Head Total Grant Actual Excess (+) Expenditure Savings (-) (In lakhs of rupees) 2230 LABOUR AND EMPLOYMENT 01 Labour 800 Other expenditure 61 Implementation of Various Labour Laws and Rehabilitation Centre O 50.00 12.44 R (-) 37.56 38.49 (+)0.93Reduction of provision by Rs.12.44 lakh through re-appropriation/surrender was stated to be due to non-implementation of building construction works under process and economy in expenditure. (iv) Saving above was partly offset by excess as under :-2230 LABOUR AND EMPLOYMENT Reasons for eventual saving of Rx 46.67 takh, Rs. S0.00 takh and Rs. 33.89 takh respectively in nodel 01 001 Direction and Administration 60 Establishment 0 96.06 10.61 1,06.67 1,06.15 (-)0.52Augmentation of provision by Rs.10.61 lakh was the net effect of re-appropriation by Rs.10.92 lakh and surrender of Rs.0.31 lakh was stated to be due to (i) frequent tour performances by Secretary, (ii) payment of wages of muster roll employees and payment of interim relief.

Capital

Voted

- Out of eventual saving of Rs.1,29.96 lakh under Capital Section, no surrender was made. This (i) indicates lack of control and watch over the progressive expenditure of the grant.
- Unadjusted A.C. bill amounting to Rs.1,20.43 lakh has been included in the actual expenditure during (ii) the year.

Grant No. 21 Labour concld...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---------------------------------------|--------------------------|-------------------|-----------------------|------------------------|
| | | | | (In lakhs of rupe | ees) |
| 4059 | CAPITAL OUTLAY | ON PUBLIC WORKS | | | |
| 01 | Office Buildings | | | | |
| 051 | Construction | | | | |
| 61 | Construction of ITI a | Namchi | ¥ | | |
| | 0 | 2,21.25 | | | |
| | R | *** | 2,21.25 | 1,75.18 | (-)46.07 |
| 62 | Construction of ITI a | t Gyalshing | | | |
| | O | 2,21.25 | | | |
| | R | , | 2,21.25 | 1,71.25 | (-)50.00 |
| | = ¹² , 10.40 | | | | |
| 64 | Construction of Cent Aided Project | re of Excellence at Rang | po under External | | |
| | O | 1,20.00 | | | |
| | R | *** | 1,20.00 | 86.11 | (-)33.89 |
| | | | | 00 NESSANDENES (0.00 | |

Reasons for eventual saving of Rs.46.07 lakh, Rs.50.00 lakh and Rs.33.89 lakh respectively in the above three cases have not been intimated (August 2009).

Grant No. 22 Land Revenue and Disaster Management

| Section and Major Head | OK. | Total Grant / | Actual Expenditure | Excess (+) |
|-------------------------|--------------------|---------------|------------------------|---------------------------------------|
| | | Appropriation | | Saving (-) |
| | | (1 | n thousands of rupees) | · · · · · · · · · · · · · · · · · · · |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2029 - LAND REVENUE | | | | 4 |
| ORIGINAL | 4,02,43 | | | |
| SUPPLEMENTARY | 53,73 | 4,56,16 | 4,44,24 | (-)11,92 |
| 2052 - SECRETARIAT-GE | NERAL SERVICES | | | |
| ORIGINAL | 42,90 | | | |
| SUPPLEMENTARY | 8,30 | 51,20 | 52,16 | (+)96 |
| 2053 - DISTRICT ADMINIS | STRATION | | | |
| ORIGINAL | 4,85,07 | | | |
| SUPPLEMENTARY | 53,25 | 5,38,32 | 5,37,35 | (-)97 |
| 2245 - RELIEF ON ACCOU | INT OF NATURAL CAL | AMITIES | | |
| ORIGINAL | 38,37,96 | | | |
| SUPPLEMENTARY | 15,06,24 | 53,44,20 | 27,60,82 | (-)25,83,38 |
| 2506 - LAND REFORMS | | | | |
| ORIGINAL | 63,00 | | | |
| SUPPLEMENTARY | 2,62,93 | 3,25,93 | 3,20,37 | (-)5,56 |
| 3451 - SECRETARIATE-EC | CONOMIC SERVICES | | | |
| ORIGINAL | 41,00 | | | |
| SUPPLEMENTARY | 28,00 | 69,00 | 68,82 | (-)18 |
| | | 7 | | ()10 |

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

| Section and Major Hea | ad | MICH MANY 10791 | Total Grant / Actua | l Expenditure | Excess (+) |
|-----------------------|------------------|------------------------|-----------------------|---------------------|----------------------------|
| " Saving (- | | Appropriation | Appropriation | वर्षे हर स १ ० | Saving (-) |
| 1 | emigra to ebase | nodenty | (In thou | sands of rupees) | |
| | | | | | No. of the St. |
| TOTAL VOTED | | | | | REVENUE : |
| Original | | 48,72,36 | | | VOTED : |
| Supplementary | | 19,12,45 | 67,84,81 | 41,83,75 | (-)26,01,00 |
| Surrendered | | | | MINUE | 2019 LAND RE |
| CAPITAL | | | 4.02,43 | 1 | ORIGINAL - |
| VOTED | 17,14,5 | 4.56.16 | 53,73 | A | SUPPLEMENTAR |
| | | | L SERVICES | RIAT-GENERAL | 2053 - SECRETA |
| 4059 - CAPITAL C | OUTLAY ON P | UBLIC WORKS | 42,96 | | ORIGINAL |
| ORIGINAL | 52.16 | 6,09,40 | 8.30 | · Y | SUPPLEMENTAR |
| SUPPLEMENTARY | | 15,40,00 | 21,49,40 | 18,40,74 | (-)3,08,6 |
| TOTAL VOTED | | | 4,85,07 | | ORIGINAL |
| Original | 5.77.35 | 6,09,40 | \$1,13 | | SUPPLEMENTAR |
| Supplementary | | 15,40,00 | 21,49,40 | 18,40,74 | (-)3,08,6 |
| Surrendered | | | 38,37,96 | | 3,08,6 |
| Notes and comments | 27,60,82 | 53.44,20 | (5,06,24 | | SUPPLEMENTAR |
| Revenue | | | | FORMS | 2506 - LANDRE |
| Voted | | | 04,66 | я. В | ORIGINAL |
| | of Rs.94.66 la | kh drawn as A.C. bil | ls have been included | l in the actual exp | penditure. |
| | total savings of | f Rs.26,01.06 lakh, or | nly Rs.74.71 lakh was | anticipated and | surrendered durin |
| the year. | 0 | 50 | 41,00 | # | ORIGINAL |
| | | | | | Construction and Depth And |

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

| Head | | | Total Grant | Actual | Exc | ess (+) |
|-------|--|---|--|--|-------------------------------------|---|
| rread | | | rotal Grant | Expenditure | | ngs (-) |
| | | | NATURAL CALASHITI | (In lakhs of rup | ees) | |
| 2029 | LAND REVENUE | | | | | |
| 001 | Direction and Administration | | | | | |
| | O | 1,13.39 | | | | |
| | S | 8.07 | | | | |
| | R (-) | 10.65 | 1,10.81 | 1,10.49 | | (-)0.32 |
| | Rs.1.74 lakh and surrender receipt of claims and (iii) Hyderabad. | | | | | |
| 2053 | DISTRICT ADMINISTRATI | ON | | | | |
| | | | | and the state of the state of the state of the | | |
| 093 | District Establishments | | | ia payments to bereav | WIG-A H | 111 |
| 093 | District Establishments O | 3,43.77 | | ia payments to bereny | me-xi O | , |
| 093 | | 3,43.77 40.54 | | ia payments to bereny | | 171 |
| 093 | O | 200-201 DE 201 | | ita pavinents to hereny | O (C) | (-)0.85 |
| 093 | o s | 40.54 0.20 by Rs.40.54 lal | 3,84.51 kh was made through sion to meet the expense | 3,83.66 supplementary dema es on (i) shortfall un | and and f | (-)0.85 Turther ies, (ii) |
| 093 | O S R Addition to the provision addition of Rs.0.20 lakh by pending liabilities on T.E. | 40.54 0.20 by Rs.40.54 lal | 3,84.51 kh was made through sion to meet the expense al requirement of office | 3,83.66 supplementary dema es on (i) shortfall un | and and f der salari maintena | (-)0.85 Turther ies, (ii) |
| | S R Addition to the provision addition of Rs.0.20 lakh by pending liabilities on T.E. vehicles. | 40.54 0.20 by Rs.40.54 laly re-appropriat, (iii) additional | 3,84.51 kh was made through sion to meet the expense al requirement of office | 3,83.66 supplementary dema es on (i) shortfall un | and and f der salar maintena | (-)0.85 Turther ies, (ii) |
| 094 | S R Addition to the provision addition of Rs.0.20 lakh by pending liabilities on T.E. vehicles. | 40.54 0.20 by Rs.40.54 laly re-appropriat, (iii) additional | 3,84.51 kh was made through sion to meet the expense al requirement of office | 3,83.66 supplementary dema es on (i) shortfall un e expenses and (iv) | and and f der salar maintena | (-)0.85 Turther ies, (ii) nce of |
| 094 | S R Addition to the provision addition of Rs.0.20 lakh by pending liabilities on T.E. vehicles. Other Establishments Sub-Divisional Establishmen | 40.54 0.20 by Rs.40.54 laly re-appropriat, (iii) additional | 3,84.51 kh was made through sion to meet the expense al requirement of office of the expense of | 3,83.66 supplementary dema es on (i) shortfall un e expenses and (iv) | and and fider salari maintena | (-)0.85 Turther ies, (ii) nce of |

Provision was added by Rs.12.71 lakh through supplementary demand to meet the expenditure on (i) shortfall under salaries, (ii) clearance of pending liabilities on travel expenses and (iii) shortfall under office expenses. The provision was, however, reduced by Rs.0.20 lakh due to non-receipt of claims.

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

| Head | | | Tota | l Grant | Actual Expenditure | Excess (+ Savings (- |
|------|-------------------------------------|-----------|------------------|---------|-----------------------|-------------------------|
| | | | pr - 100 | | (In lakhs of rup | ees) |
| 2245 | RELIEF ON ACCOUNT OF NA | ΓURAL | CALAMITIES | | | |
| 02 | Floods, Cyclones etc | | | | | 4 1 |
| 104 | Supply of Fodder | | | | | |
| | 0 | 0.10 | | | 980 | |
| | R (-) | 0.10 | | 944 | **** | |
| | | | | | | |
| 105 | Veterinary care | | 0,88 | | | |
| | 0 | 0.10 | | | 7., H. 9 | |
| | R (-) | 0.10 | | • | | |
| | | | :4 :: 201 | | | |
| 111 | Ex-gratia payments to bereaved fa | milies | | | | |
| | • | | | | | - A |
| | 0 | 0.10 | | | | |
| | R (-) | 0.10 | | 1 | *** | - |
| | | | | | | |
| 112 | Evacuation of population | | | | | |
| | 0 | 0.10 | | | * 9 | |
| | R (-) | 0.10 | | ••• | • | |
| | | | | | | |
| 113 | Assistance for repairs/reconstructi | on of Ho | ouses | | | |
| | 0 | 0.10 | | | | |
| | R (-) | 0.10 | | | *** | |
| | | | | | | |
| 114 | Assistance to Farmers for purchase | e of Agri | icultural inputs | | | |
| | 0 | 0.10 | 7.00 | n = 1 | | - es - c |
| | R (-) | 0.10 | 5. 1 (d) " | | | er jê Fine Tare |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
|------|---|---|---|----------------------------------|-------------------------|
| | | | :0 | (In lakhs of rupes | es) |
| 115 | Assistance to Farmers to | clear sand/silt/salinit | y from lands | | |
| | O | 0.10 | | | |
| | R (-) | 0.10 | •••• | *** | |
| 117 | Assistance to Farmers fo | or purchase of live stoc | ·k | | |
| | O | 0.10 | | | |
| | R (-) | 0.10 | 8 | *** | Since S |
| 121 | Afforestation | | | | |
| | O | 0.10 | | | |
| | R (-) | 0.10 | | | |
| 282 | Public Health | | | | |
| | O | 0.30 | | | |
| | R (-) | 0.30 | nast. | | |
| | Reduction to the token receipt of claims. | provision in all the | | re reduced by surrende | r due to non- |
| 800 | Other Expenditure | | | | |
| | O | 18,31.20 | | | |
| | R (-) | 7,85.73 | 10,45.47 | 10,45.46 | (-)0.01 |
| | Reduction of the provis under other heads in vio | ion by Rs.7,85.73 lakew that no expenditu | h was made through re required under cal | re-appropriation to mee amities. | t expenditure |
| 0 | General | | | | |
| 01 | Direction and Administra | tion | | | |
| 0 | Establishment | | | | |
| | O | 11.96 | | | |
| | S | 1.41 | | | |
| | R (-) | | | | |

Addition to the original provision by Rs.1.41 lakh was made through supplementary demand to meet shortfall under salaries. Reduction to the provision by Rs.2.72 lakh was stated due to non-receipt of claims.

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

| (E) SEBOY | | mum 3 hated | lowing overes | | |
|-----------|---|--|------------------------------------|---|---------------------|
| (iv) | Savings at (iii) above was | | | | F.,,,,,,, |
| Head | (In lakhs of supees) | | Total Grant | Actual Expenditure | Excess (Savings |
| | | | il ştimbadladını | (In lakhs of rup | nees) |
| 2052 | SECRETARIAT-GENERA | AL SERVICES | | | 0 |
| | Secretariat | | 0.1:0 | | |
| | Land Revenue Department | | | | |
| | O | 42.90 | | bong rol committees a | |
| | | | | | |
| | S | 8.30 | (1),(1) | 52.16 | |
| | R | 0.96 | 52.16 | 52.16 | - thuas |
| | Augmentation of provision re-appropriation was ma | on by Rs.8.30 lakh throude to meet the shortfall | ugh supplementa under salaries. | ry demand and subse | |
| | re appropriation that | | | | Ö |
| 2245 | RELIEF ON ACCOUNT | OF NATURAL CALAM | ITIES (11.0) | | |
| 02 | Floods, Cyclones etc | | | | i vocanostas y |
| 101 | Gratuitous Relief | | | (17163) | Public H |
| | 0 | 80.00 | | | |
| | R cduced by surrender due | 25.00 | 1,05.00 | 1,05.00 | |
| -non of | Addition to the provision | n by Rs.25.00 lakh by w | vay of re-approp | riation was made on t | he basis of act |
| | expenditure. | • | | | |
| | | | | penditure | Other Ex |
| 102 | Drinking Water Supply | | | | (6) |
| | 0 | 0.10 | | | |
| (47,0(-) | 10/45,26 | 1.14.48 | | | |
| enditure | ppropriation to meet expe | a er dellorih ebam saw Kunalar 19457 bertuper | Rs.7,85.73 takhi | an of the pravision by her hands in view tha | Reduction and con- |
| | R | 14.71 | 1,29.29 | 1,29.29 | |
| | Augmentation of prov | vision by Rs.1,14.48 | lakh through | supplementary dema | and and by |
| | appropriation of Rs.14. | 71 lakh through re-app | ropriation was n | nade on the basis of a | nomenal |
| V | | | | | |
| 106 | Repairs and restoration of | | ges | | |
| | O | 0.10 | | | |
| | | 6,27.07 | | | |
| | S | | 8,26.32 | 8,26.32 | |

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

| | 240 (9 8) 5 | No serio des | | Total Grant | Actual Expenditure | Exces Savin | |
|----------|--|--|--|--|--------------------------------|----------------|-------|
| | | | 1 10576 | 1.0 | ag* Vol. | | 2930 |
| ir io r | pital Section on | from the Ca | and surrendered | was anticipated | lake of (In lakes of ru | ipees) | |
| 7 | | | naged Government (| d.L.L. | avings of Rs.3,08.63 | e lautnovo | |
| | Buildings O | alt— (| 0.10 | | ccurred mainly unde | Savings or | |
| vings (| R | sum/. outbrogx.i | 37.76 10 latoT | 37.86 | 37.86 | | hsn. |
| | lis of rapees) | (Astart) | | | | 1 | |
|)8 | Repairs and Rest buildings | toration of dar | maged Government | | OUTLAY ON PUBL | CAPITAL | p 2 (|
| | O | | 0.10 | | | General | |
| | R | | 7.14 | 7.24 | 7.24 no | Constructi | 12 |
| | | | | | enue Department | Land Revi | 8 |
|)9 | Danaire and racte | aration of day | naged water supply | drainaga 04 90 A | | | |
| () () | and sewerage wo | | | 40.00 | | 1 1 2 | |
| 0(-) | R | t.04.1 | 0.10 40.22 | 40.32 40.32 | 40.32 | R (+) 72 | |
| | | | | | 3 lakh due to non-av | .bnsi to | |
| 22 | Repairs and resto | oration of dam | naged irrigation and | flood control | | ADIDA TO | |
| 22 | works | oration of dan | naged irrigation and | flood control | | ADITAL TO | |
| 22 | The state of the s | oration of dan | naged irrigation and | flood control | | 10113110 | |
| 22 | works | oration of dan | | flood control | | ional to | |
| 22 | works O | oration of dan | 0.10 | flood control | 10,44.19 | 101134 10 | |
| 22 | works O S R Provision of Rs. | .6,43.44 lakh | 0.10 6,43.44 4,00.65 | 10,44.19 .h were added by s | 10,44.19 supplementary dema | | gh i |
| | works O S R Provision of Rs. | .6,43.44 lakh on the actual | 0.10 6,43.44 4,00.65 and Rs.4,00.65 lake | 10,44.19 .h were added by s | | | gh r |
| 5 | works O S R Provision of Rs. appropriation of Calamity Relief Transfer to Rese | .6,43.44 lakh on the actual Fund | 0.10 6,43.44 4,00.65 and Rs.4,00.65 lake | 10,44.19 h were added by s fund. | | | gh r |
| 5 | works O S R Provision of Rs. appropriation of Calamity Relief | .6,43.44 lakh on the actual Fund | 0.10 6,43.44 4,00.65 and Rs.4,00.65 lak requirement of the | 10,44.19 h were added by s fund. | | | gh r |
| 5 | works O S R Provision of Rs. appropriation of Calamity Relief Transfer to Rese Relief Fund | .6,43.44 lakh on the actual Fund | 0.10 6,43.44 4,00.65 and Rs.4,00.65 lak requirement of the | 10,44.19 h were added by s fund. | | | gh r |
| 5 01 | works O S R Provision of Rs. appropriation of Calamity Relief Transfer to Rese Relief Fund O | .6,43.44 lakh on the actual Fund | 0.10 6,43.44 4,00.65 and Rs.4,00.65 lak requirement of the | 10,44.19 h were added by s fund. | | | |

of the fund from the MHA after passing the 2nd and final supplementary demand.

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

| Capital | | ~ | * | | |
|---------|---|-------------|-----------------------|------------------------|------------------------|
| Voted | | | | | |
| (i) | An amount of Rs.3,08.66 lakeventual savings of Rs.3,08.63 | | ed and surrendered fr | om the Capital Section | on out of the |
| (ii) | Savings occurred mainly und | er :- | | | |
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rupees |) |
| 4059 | CAPITAL OUTLAY ON PUB | LIC WORKS | | | |
| 80 | General | | | | |
| 051 | Construction | | | | |
| 23 | Land Revenue Department | 5 | | | |
| | 0 | 6,09.40 | | | |
| | S | 40.00 | | | |
| | R (-) | 3,08.63 | 3,40.77 | 3,40.75 | (-)0.02 |
| | Addition to the provision | was made th | rough sunnlementary | demand by Rs 40. | 00 lakh for |

Addition to the provision was made through supplementary demand by Rs.40.00 lakh for implementation of Centrally Sponsored Schemes. However, reduction to the provision was made by Rs.3,08.63 lakh due to non-availability of land and non-materialisation of the process for the purchase of land.

Grant No. 23 Law

| Section and Major Head | | Total Grant / Act | tual Expenditure | Excess (+ |
|--|----------------------------|--|---------------------------------|---------------------------------------|
| | | Appropriation | | Saving (- |
| | | (In the | ousands of rupees) | · · · · · · · · · · · · · · · · · · · |
| REVENUE | | | | |
| VOTED - | | | | |
| MAJOR HEAD | | | | |
| 2014 - ADMINISTRATIO | N OF HISTIGE | | | |
| | | | | |
| ORIGINAL | 64,98 | | | |
| SUPPLEMENTARY | 4,80 | 69,78 | 69,62 | (-)16 |
| 2052 - SECRETARIAT-G | ENERAL SERVICES | | | |
| ORIGINAL | 1,12,98 | | | |
| SUPPLEMENTARY | 6,85 | 1,19,83 | 1,18,44 | (-)1,39 |
| TOTAL VOTED | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 1,10,14 | (-)1,39 |
| Original | 1,77,96 | | | |
| Supplementary | 11,65 | 1,89,61 | 1,88,05 | (-)1,56 |
| Surrendered | | | .,,. | ()1,50 |
| Notes and comments | | | | 29 |
| Revenue | | | | |
| Voted | | ⊗: | | |
| As against the tota through the A.C. b | d expenditure of Rs.1,88.0 | 5 lakh, expenditure | to the tune of Rs.0.83 | 3 lakh was made |
| ii) Saving occurred m | | | | |
| lead | | Total Grant | Actual | Excess (+) |
| | | | Expenditure (In lakhs of rup | Savings (-) |
| 052 SECRETARIAT-GI | ENERAL SERVICES | | | |
| 90 Secretariat | | | | |
| 4 Law Department | | | | |
| * | | | | |
| O S | 1,12.98 | 1,19.83 | 1,18.44 | (-)1.39 |

Grant No. 24 Legislature

| | | පත් සේ න | Experientare | Lxcess (+ |
|------------------|--|--|---|--|
| | Appropriation . | Appropriation | 2 4 | Saving (- |
| | | | | |
| usands of mines) | orli nli | (In thous | ands of rupees | 5) |
| 11.602 | | | | |
| | 100 4 20 100 20 27 2 | - 000 0 500 | 1973 - 1974 - I | REVENUE |
| | | | | COTED |
| | | | | MAJOR HEAD |
| | | Lette to | H - F F SICH F.A. | 1014 - ADMINISTR |
| NT/STATE/UNIO | ON TERRITORY I. | | | OMIGINAL |
|) | | 20102/110125 | | * |
| 69,62 | 4,09,06 | 4.80 | | SUPPLEM NTARY |
| 1. | 65,30 | 4,74,36 | AS 4,66,78 | 19AT191318 (-)7,58 |
| AND OTHER RE | TIREMENT BENE | FITS go C1 (| 1 4 Sept. | orlessus. |
| 4 K 94 T | 46,86 | 0.85 | | SUPPLEMENTARY |
| ++,01,1 | | | 42.74 | |
| | 20,00 | | 42,74 | 0-124(12) VOTED |
| | 27.7600.0 | | | |
| 1,88,05 | 4,55,92 | 0,11 | | Supplementary |
| | 85,30 | 5,41,22 | 5,09,51 | berebaerue (-)31,71 |
| | | | | votes and comments |
| | | | | 9Bn 5,52 bato√ |
| o the tune of Rs | akh, expenditure t | diture of Rs.1,88.05 1 | e total expen | o As against th |
| - 18 1 9 d. | | | | through the A |
| | | EGISLATURES | | |
| | 25,00 | | yr Mei Den Jo | dead L. |
| | | 25.00 | 22.77 | 4 12 22 |
| | ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; | SERVICES. | LASHIN HOLL | COLUMN SECRETARIA |
| ± 11 N | | , 7 % | | PR) Secretaring |
| | 25,00 | | | A Law Departme |
| . 7 02 1 | Fg of I | 25,00 | 22,77 | (-)2,23 |
| | | if Rs.o.85 latch was de | noirizona vi | en transverstorrania |
| | | | | |
| | I.18.44 I.18.44 I.18.44 I.18.44 I.18.44 I.18.44 I.18.44 I.18.44 Actual Actual (In Jakins of Resenditure) | Actual State of the state of th | Maintenance of rupers Maintenance of rupers | Control Cont |

Grant No. 24 Legislature contd...

| Revenue | e | | | e i a | 8 - State State S- | | |
|--|---|--|--|--|---|---|--|
| Voted | | | | | it sess a mon time in a | | |
| (i) | An unadjuste | d A.C. bills a | mounting to Rs.1.82 lal | ch has been includ | led in the actual exp | enditure. | la o) i |
| (ii) | Out of total sa | avings of Rs.3 | 31.71 lakh only Rs.5.52 | lakh was anticipa | ited and surrendere | d. | |
| (iii) | Savings unde | r the Revenue | e (voted) Section occurr | ed as under :- | | | |
| Head | | æ* | S BETTALISH F | CMC11MM 11 MOR. Fotal Grant | Actual Expenditure final (In lakhs of rup | Ex Sa | ccess (+ vings (- |
| 2011 | PARLIAMEN | T/STATE/UN | IION TERRITORY LEG | SISLATURES | hammank syn | 11.09.1 | |
| 02 | State/Union To | | | | | erdyle le | |
| 101 | Legislative As | .5/4 SES | | | | 4.6 | |
| 62 | Members | | | | | 6.1 | |
| | O | | 59.96 | | | | |
| | 88727 | | 7.00 | | | | |
| | D () | | | 71.44 | 50.01 | | (-)1.53 |
| | 2009 for pays 2009 due to r | n of the provi ment of trave non-receipt of | sion by Rs.7.00 lakh wall expenses. Reduction f medical claims by the fund of unutilised T.A a | as made through : to the provision : e Hon'ble Membe | of Rs.5.52 lakh was rs. Reasons for the | made in final sa | Marcl vings o |
| | Augmentation 2009 for paye 2009 due to r | n of the provi ment of trave non-receipt of was due to ref | sion by Rs.7.00 lakh w el expenses. Reduction f medical claims by the | as made through : to the provision : e Hon'ble Membe | of Rs.5.52 lakh was rs. Reasons for the | made in final sa | March vings o |
| d naiei | Augmentation 2009 for paye 2009 due to r Rs.1.53 lakh v | n of the provi ment of trave non-receipt of was due to ref | sion by Rs.7.00 lakh w el expenses. Reduction f medical claims by the | as made through : to the provision : e Hon'ble Membe | of Rs.5.52 lakh was rs. Reasons for the | made in final sa | March vings o |
| d noisi | Augmentation 2009 for pays 2009 due to r Rs.1.53 lakh v Legislators Ho | n of the provi ment of trave non-receipt of was due to ref | sion by Rs.7.00 lakh well expenses. Reduction f medical claims by the fund of unutilised T.A a | as made through s to the provision of the Hon'ble Membe at the fag end of th | of Rs.5.52 lakh was rs. Reasons for the | made in | Marcl |
| d maisir 104 53 | Augmentation 2009 for pays 2009 due to r Rs.1.53 lakh v Legislators Ho Establishment O S | n of the provi ment of trave non-receipt of was due to ref | sion by Rs.7.00 lakh well expenses. Reduction f medical claims by the fund of unutilised T.A a | as made through s to the provision of the Hon'ble Membe at the fag end of th | of Rs.5.52 lakh was rs. Reasons for the ne year. | made in | March vings o |
| d naiei | Augmentation 2009 for pays 2009 due to r Rs.1.53 lakh v Legislators Ho Establishment O S R (-) | n of the provi ment of trave non-receipt of was due to ref ostel | 26.70 abbut 25.21 8.00 0.50 | as made through sto the provision of the Hon'ble Membe at the fag end of the saw matrices (hagrant 34.20 | of Rs.5.52 lakh was rs. Reasons for the re year. | made in e final sa | March vings of the very state of the control of the |
| d maisir 104 53 | Augmentation 2009 for pays 2009 due to r Rs.1.53 lakh v Legislators Ho Establishment O S R (-) Addition to t meet the sho | n of the provi ment of trave non-receipt of was due to ref ostel | sion by Rs.7.00 lakh well expenses. Reduction f medical claims by the fund of unutilised T.A a | as made through sto the provision of Hon'ble Member at the fag end of the state of | of Rs.5,52 lakh was rs. Reasons for the le year. 33.50 ntary demand in F s.0.50 lakh was many many many many many many many many | e final sa | March vings of may 934 (againt) (-)0.7/ 2009 to ugh re |
| d maisi 104 53 | Augmentation 2009 for pays 2009 due to r Rs.1.53 lakh v Legislators Ho Establishment O S R (-) Addition to t meet the sho appropriation | n of the provi- ment of trave- non-receipt of was due to ref ostel | 26.70 robust 25 28 8.00 of Rs.8.00 lakh was masalaries. Reduction of R | as made through a to the provision of the Hon'ble Member at the fag end of the state of the stat | of Rs.5.52 lakh was rs. Reasons for the re year. 33.50 ntary demand in F rs.0.50 lakh was m. | e final sa | Marcivings of |
| d maisir 104 53 172 550 172 510 22 | Augmentation 2009 for pays 2009 due to r Rs.1.53 lakh v Legislators Ho Establishment O S R (-) Addition to t meet the sho appropriation PENSIONS A Civil | n of the proviment of trave ment of trave non-receipt of was due to ref ostel he provision ortfall under n due to less p | 26.70 Tohan 25 28 8.00 0.50 of Rs.8.00 lakh was m salaries. Reduction operformance of official to | as made through a to the provision of the Hon'ble Member at the fag end of the state of the stat | of Rs.5,52 lakh was rs. Reasons for the le year. 33.50 ntary demand in F s.0.50 lakh was many many many many many many many many | e final sa | March vings of may 956 aganta) (-)0.7 2009 to ugh re |
| d maisis | Augmentation 2009 for pays 2009 due to r Rs.1.53 lakh v Legislators Ho Establishment O S R (-) Addition to t meet the sho appropriation PENSIONS A Civil Pensions to Le | n of the proviment of trave ment of trave non-receipt of was due to ref ostel he provision ortfall under in due to less p | 26.70 Tohan 25 26 26 26 26 26 26 26 26 26 26 26 26 26 | as made through a to the provision of the Hon'ble Member at the fag end of the same and same as a supplement of provision by R tour. | of Rs.5,52 lakh was rs. Reasons for the le year. 33.50 ntary demand in F s.0.50 lakh was mand | e final sa | March vings of the vest again (-)0.7 (-)0.7 (2009 to ugh re |
| d maisis | Augmentation 2009 for pays 2009 due to r Rs.1.53 lakh v Legislators Ho Establishment O S R (-) Addition to t meet the sho appropriation PENSIONS A Civil Pensions to Le Ex-Members of | n of the proviment of trave ment of trave non-receipt of was due to ref ostel he provision ortfall under in due to less p | 26.70 Tohan 25 26 26 26 26 26 26 26 26 26 26 26 26 26 | 34.20 nade by supplement four. | 33.50 ntary demand in F s.0.50 lakh was m | e final same same same same same same same same | March vings of the vest again (-)0.7 (-)0.7 (2009 to ugh re |
| d maisir 104 53 | Augmentation 2009 for payin 2009 due to r Rs.1.53 lakh v Legislators Ho Establishment O S R (-) Addition to to meet the sho appropriation PENSIONS A Civil Pensions to Lee Ex-Members o O | n of the proviment of trave ment of trave non-receipt of was due to ref ostel he provision ortfall under in due to less p | 26.70 Tohan 25 26 26 26 26 26 26 26 26 26 26 26 26 26 | as made through a to the provision of the Hon'ble Member at the fag end of the same and same as a supplement of provision by R tour. | 33.50 ntary demand in F s.0.50 lakh was m | e final sa | March vings of the vest againt) |
| d maisis | Augmentation 2009 for pays 2009 due to r Rs.1.53 lakh v Legislators Ho Establishment O S R (-) Addition to t meet the sho appropriation PENSIONS A Civil Pensions to Le Ex-Members of | n of the proviment of trave ment of trave non-receipt of was due to ref ostel he provision ortfall under in due to less p | 26.70 about 25 26.70 of Rs.8.00 lakh was m salaries. Reduction of erformance of official to RETIREMENT BENEFIT | 34.20 nade by supplement four. | 33.50 ntary demand in F s.0.50 lakh was m | e final same same same same same same same same | Marcivings of the work of the |

Grant No. 24 Legislature concld...

| | | | | 8 | |
|---------------|-------------------------|-------------------------|-----------------------|------------------------|------------------------|
| (iv) | Savings at (iii) above | was partially counter b | palanced by the exces | s as under :- | |
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rup | ees) |
| 2011 | PARLIAMENT/STAT | E/UNION TERRITORY | / LEGISLATURES | | |
| 02 | State/Union Territory L | Legislatures | | | |
| 103 | Legislative Secretariat | | | | |
| 63 | Establishment | | | | |
| | О | 3,02.00 | | | |
| | S | 48.00 | | | |
| | R | 0.50 | 3,50.50 | 3,51.13 | (+)0.63 |
| Charge (v) | ed | ue (charged) Section w | as as under :- | | |
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rup | ees) |
| 2011 | PARLIAMENT/STAT | E/UNION TERRITORY | / LEGISLATURES | | |
| 02 | State/Union Territory I | Legislatures | | | |
| 101 | Legislative Assembly | | | | |
| 60 | Speaker and Deputy Sp | peaker | | | |
| | 0 | .25.00 | | 561 | |
| | R (-) | 0.96 | 24.04 | 24.03 | (-)0.01 |
| | Reduction to the orig | inal provision by Rs.0 | .96 lakh through su | rrender was stated due | e to limited tour |

Reduction to the original provision by Rs.0.96 lakh through surrender was stated due to limited tour performed and not claiming of the medical reimbursement by the Hon'ble Speaker and Deputy Speaker.

Grant No. 25 Mines, Minerals and Geology

| Section and Major Head | | Total Grant / Act | ual Expenditure | Excess (+ |
|-------------------------|------------------|-------------------|--------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | n P | |
| | a) | | ** | |
| | | (In the | ousands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | 2 7 | | | |
| MAJOR HEAD | | | | |
| 2853 - NON-FERROUS MIN | ING AND METALLU | RGICAL INDUSTRIES | 8 E 20 | |
| ORIGINAL . | 2,78,55 | | | |
| a - | 2,76,33 | | | |
| SUPPLEMENTARY | | 2,78,55 | 2,78,44 | (-)11 |
| TOTAL VOTED | | | | |
| Original | 2,78,55 | | i i er a en | |
| Supplementary | • | 2,78,55 | 2,78,44 | (-)11 |
| Surrendered | | | - 600 | 10 |
| CAPITAL | | | 8 JUNE 12 | |
| VOTED | | | | |
| | | | | |
| 4853 - CAPITAL OUTLAY C | ON NON-FERROUS M | IINING AND METALL | URGICAL | |
| ORIGINAL | 1,00 | | | |
| SUPPLEMENTARY | | 1,00 | 1,00 | ogge |
| TOTAL VOTED | * | | | 0Å14 |
| Original | 1,00 | | | |
| Supplementary | 1000 | 1,00 | 1,00 | |
| Surrendered | | | | |
| Notes and comments | | | | |
| Revenue | | | | |

Voted

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

| (i) | As against the actual saving 2009. | g of Rs.0.11 lakh, | an amount of Rs.0 | .10 lakh was surrende | red in March |
|-------|--|--------------------|----------------------|-------------------------|------------------------|
| (ii) | An amount of Rs.1.10 lakh is | included in the ac | ctual expenditure as | unadjusted A.C. bill. | |
| (iii) | Saving occurred as under :- | | | | |
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rupee | es) |
| 2853 | NON-FERROUS MINING A | ND METALLURG | ICAL INDUSTRIES | | |
| 02 | Regulation and Development | of Mines | | | |
| 102 | Mineral Exploration | | | | |
| 62 | Other Minerals Exploration | | | | |
| | O | 1,06.76 | | | |
| • | R (-) | 3.30 | 1,03.46 | 1,03.46 | |
| | Reduction of provision by R in Mine Sealing Works. | s.3.30 lakh throug | th re-appropriation | was stated to be due to | slow progress |
| | | | | | |
| (iv) | Excess occurred as under :- | | * | | |
| 2853 | NON-FERROUS MINING A | ND METALLURG | ICAL INDUSTRIES | | |
| 02 | Regulation and Development | of Mines | | | |
| 001 | Direction and Administration | | | | |
| 60 | Establishment | | | | |
| | 0 | 1,45.79 | | | |
| | R | 3.20 | 1,48.99 | 1,48.99 | *** |
| | Augmentation of provision | by Rs.3.20 lakh th | rough re-appropria | tion was stated to be o | lue to payment |

Augmentation of provision by Rs.3.20 lakh through re-appropriation was stated to be due to payment of interim relief to the employees.

Grant No. 26 Motor Vehicles

| Section and Major Head | | Total Grant / Ac | tual Expenditure | Excess (+ |
|--|-------------------|---------------------|---------------------------|-----------------|
| | | Appropriation | | Saving (- |
| 3 3 - 1 | | (In th | ousands of rupees) | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2041 - TAXES ON VEHICLES | | | | |
| ORIGINAL | 78,90 | | | |
| SUPPLEMENTARY | *** | 78,90 | 77,29 | (-)1,6 |
| 2052 - SECRETARIAT-GENERAL | SERVICES | | | |
| ORIGINAL | 1,17,78 | | | |
| SUPPLEMENTARY | (343) | 1,17,78 | 1,19,10 | (+)1,32 |
| TOTAL VOTED | | | 1,12,10 | (1)1,5 |
| Original | 1,96,68 | | | |
| Supplementary | | 1,96,68 | 1,96,39 | (-)29 |
| Surrendered | | 1,70,00 | 1,70,37 | |
| Notes and comments | and the second | | | . 11 |
| | | | | |
| Revenue | | | | ě |
| √oted | | | | |
| i) Unadjusted A.C. bills am Rs.1,96.39 lakh. | ounting to Rs.1. | 90 lakh has been in | ncluded in the actual o | expenditure of |
| ii) Anticipated amount of Rs.(|).11 lakh was sur | rendered during the | year out of the total sav | ings of Rs.0.29 |
| iii) Savings were as under :- | | | | |
| | | | | |
| lead | | Total Grant | Actual | Excess (+) |
| lead | | Total Grant | Expenditure | Savings (- |
| | | Total Grant | | Savings (- |
| 041 TAXES ON VEHICLES | | Total Grant | Expenditure | Savings (- |
| 041 TAXES ON VEHICLES | | Total Grant | Expenditure | Savings (- |
| 041 TAXES ON VEHICLES | Gangtok | Total Grant | Expenditure | Savings (- |
| O41 TAXES ON VEHICLES O1 Collection Charges | Gangtok 49.47 | Total Grant | Expenditure | Savings (-) |

Grant No. 26 Motor Vehicles concld...

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|-----------|----------------------|-----------------------|------------------------|
| | | | | (In lakhs of rupe | ees) |
| 61 | Regional Transport Office at | Jorethang | | | |
| | O | 29.43 | | | |
| | R (-) | 0.73 | 28.70 | 28.57 | (-)0.13 |
| (iv) | made through re-appropria Savings at (iii) above was p | | | | |
| (iv) | | | e excess as under :- | | |
| 2052 | SECRETARIAT-GENERAL | SERVICES | | | |
| 090 | Secretariat | | | | |
| 070 | | | | | |
| 27 | Motor Vehicles Division | | | | |
| | Motor Vehicles Division O | 1,17.78 | | | |
| | | 1,17.78 | 1,19.19 | 1,19.10 | (-)0.09 |

Addition to the provision by Rs.1.41 lakh was the net effect of re-appropriation of Rs.1.48 lakh and surrender of Rs.0.07 lakh mainly for meeting shortfall under salaries and non-receipt of claims.

Grant No. 27 Parliamentary Affairs

| Section and Major Head | | Total Grant / Actu | al Expenditure | Excess (+) |
|-------------------------|--------------|--------------------|-------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (In thou | isands of rupees) | |
| REVENUE | | 9 | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2052 - SECRETARIAT-GENE | RAL SERVICES | | | |
| ORIGINAL | 37,07 | | | |
| SUPPLEMENTARY | 13,25 | 50,32 | 49,83 | (-)49 |
| TOTAL VOTED | | | | |
| Original | 37,07 | | | 2 |
| Supplementary | 13,25 | 50,32 | 49,83 | (-)49 |
| Surrendered | | | | Nil |
| Notes and comments | | | | (#0) |

Unadjusted A.C. bills amounting to Rs.0.24 lakh has been included in the actual expenditure.

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

| Section and Major Head | 4 | Total Grant / | Actual Expenditure | Excess (+) |
|----------------------------|------------------|---------------|----------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (In | thousands of rupees) | 451 |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2052 - SECRETARIAT-GENERA | L SERVICES | | | |
| ORIGINAL | 1,77,90 | | | |
| SUPPLEMENTARY | 19,50 | 1,97,40 | 2,12,08 | (+)14,68 |
| 2070 - OTHER ADMINISTRATI | VE SERVICES | | | |
| ORIGINAL | 10,74,68 | | | 4 P. P. |
| SUPPLEMENTARY | 15,02,67 | 25,77,35 | 25,54,93 | (-)22,42 |
| TOTAL VOTED | | | | |
| Original | 12,52,58 | | 3 | |
| Supplementary | 15,22,17 | 27,74,75 | 27,67,00 | (-)7,75 |
| Surrendered | | | | 77 |
| CAPITAL | | | | |
| VOTED | 7.5 | | | |
| | | | | |
| 6202 - LOANS FOR EDUCATION | N,SPORTS,ART ANI | O CULTURE | | |
| ORIGINAL | | | | |
| SUPPLEMENTARY | 2,00,00 | 2,00,00 | | (-)2,00,00 |
| TOTAL VOTED | | | | |
| Original | | | | |
| Supplementary | 2,00,00 | 2,00,00 | · | (-)2,00,00 |
| Surrendered | | | | |

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

| Notes | and | comments |
|-------|-----|----------|
| | | |

Revenue

Voted

- (i) Unadjusted A.C bills amounting to Rs.2,20.24 lakh have been included in the actual expenditure.
- (ii) Out of the total savings of Rs.7.75 lakh in the grant, only Rs.0.77 lakh was anticipated and surrendered during the year.
- (iii) Persistent saving occurred during the last three financial years as detailed below:-

| Year | Total Grant | Actual Expenditure | 5 | Saving(-) |
|---------|--------------------|---------------------|-----|-----------|
| | | (In lakh of rupees) | | |
| 2005-06 | 4,58.85 | 2,90.49 | (-) | 1,68.36 |
| 2006-07 | 4,81.35 | 4,65.18 | (-) | 16.17 |
| 2007-08 | 12,71.43 | 12,27.27 | (-) | 44.16 |

(iv) Savings occurred mainly as under :-

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

(In lakhs of rupees)

2070 OTHER ADMINISTRATIVE SERVICES

003 Training

29 Deptt. of Personnel. AR & Training

O 10,18.00 S 15,00.00 R (-) 21.22

24,96.78 24,97.59

(+)0.81

Original provision was supplemented in July 2008 and February 2009 by Rs.15,00.00 lakh for Capacity Building Programme. Reduction of provision by Rs.21.22 lakh was stated to be due to (i) non-receipt of claim, (ii) non-shifting of office and (iii) less performance of tour by officers.

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

29 Department of Personnel AR & Training

O 1,38.20 S 17.00

R 3.70 1,58.90 1,58.51 (-)0.39

Augmentation of provision by Rs.17.00 lakh was made through supplementary demand during February 2009 for setting up the 4th Pay Commission's office and payment of honorarium to the members of that office. Further amount of Rs.3.70 lakh was added to meet the expenditure on salaries.

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

| | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
|------------------------------------|--|--|---|---|---|
| | | | | (In lakhs of rupees) | |
| 45 | Chief information Commission | | | Salt of the Company Salt of Salt Salt of Salt | |
| | 0 | 39.70 | | | |
| | S | 2.50 | | | |
| | R | 11.40 | 53.60 | 53.56 | (-)0.0 |
| | Addition to the original provis 2009 for payment of pending N re-appropriation to meet the ex | Auster Roll bills | . Further provision | of Rs.11.40 lakh was add | |
| () | S-1 | CC 4 1 41 | and the second second | | |
| (v) | Savings at (iv) above was partly | | cess as under:- | | |
| 2070 | OTHER ADMINISTRATIVE SE | ERVICES | | | |
| 003 | Training | | | | |
| 44 | Accounts and Administrative Tra | ining Institute | | | |
| | 0 | 56.68 | | | |
| | | | | | |
| | S | 2.67 | | | |
| | R | 5.35 | 64.70 | 63.39 | |
| Capital | R Augmentation of provision by implementation of Centrally S through re-appropriation to n savings of Rs.1.31 lakh has not | 5.35 Rs.2.67 lakh v Sponsored Scher neet the expend | was made by suppl nes. Further a net iture on IR and D | ementary demand in Ju amount of Rs.5.35 lakh | ly 2008 fo was adde |
| GW | R Augmentation of provision by implementation of Centrally S through re-appropriation to n savings of Rs.1.31 lakh has not | 5.35 Rs.2.67 lakh v Sponsored Scher neet the expend | was made by suppl nes. Further a net iture on IR and D | ementary demand in Ju amount of Rs.5.35 lakh | ly 2008 fo was adde |
| Voted | R Augmentation of provision by implementation of Centrally S through re-appropriation to n savings of Rs.1.31 lakh has not | 5.35 Rs.2.67 lakh v Sponsored Schen neet the expend been intimated (| was made by suppl nes. Further a net iture on IR and D | ementary demand in Ju amount of Rs.5.35 lakh | was adde |
| Voted | R Augmentation of provision by implementation of Centrally S through re-appropriation to n savings of Rs.1.31 lakh has not | 5.35 Rs.2.67 lakh v Sponsored Schen neet the expend been intimated (| was made by suppl nes. Further a net iture on IR and D August 2009). | ementary demand in Ju amount of Rs.5.35 lakh A arrear. Reasons for t | ly 2008 fo was added he eventua |
| Voted | R Augmentation of provision by implementation of Centrally S through re-appropriation to n savings of Rs.1.31 lakh has not | 5.35 Rs.2.67 lakh v Sponsored Schen neet the expend been intimated (| was made by suppl nes. Further a net iture on IR and D | ementary demand in Ju amount of Rs.5.35 lakh | ly 2008 fo was adde |
| Voted (i) Head | R Augmentation of provision by implementation of Centrally S through re-appropriation to m savings of Rs.1.31 lakh has not Savings under Capital Section was | 5.35 Rs.2.67 lakh v Sponsored Scher neet the expend been intimated (| was made by supples. Further a net iture on IR and D August 2009). | ementary demand in Ju amount of Rs.5.35 lakh A arrear. Reasons for t Actual | ly 2008 fo was adde he eventua Excess (+ Savings (- |
| Voted (i) Head | R Augmentation of provision by implementation of Centrally S through re-appropriation to m savings of Rs.1.31 lakh has not Savings under Capital Section was LOANS FOR EDUCATION, SPORTING TO THE PROPRIETY OF THE | 5.35 Rs.2.67 lakh v Sponsored Scher neet the expend been intimated (| was made by supples. Further a net iture on IR and D August 2009). | ementary demand in Ju amount of Rs.5.35 lakh A arrear. Reasons for the Actual Expenditure | ly 2008 fo was adde he eventua Excess (+ Savings (- |
| Voted (i) Head 6202 | R Augmentation of provision by implementation of Centrally S through re-appropriation to n savings of Rs.1.31 lakh has not Savings under Capital Section was LOANS FOR EDUCATION, SPO | 5.35 Rs.2.67 lakh v Sponsored Schen neet the expend been intimated (| was made by supples. Further a net iture on IR and D August 2009). | ementary demand in Ju amount of Rs.5.35 lakh A arrear. Reasons for the Actual Expenditure | ly 2008 fo was adde he eventua Excess (+ Savings (- |
| Voted (i) Head 5202 01 203 | R Augmentation of provision by implementation of Centrally Sthrough re-appropriation to n savings of Rs.1.31 lakh has not Savings under Capital Section was LOANS FOR EDUCATION, SPORGeneral Education University and Higher Education | 5.35 Rs.2.67 lakh v Sponsored Schen neet the expend been intimated (| was made by supples. Further a net iture on IR and D August 2009). | ementary demand in Ju amount of Rs.5.35 lakh A arrear. Reasons for the Actual Expenditure | ly 2008 fo was adde he eventua Excess (+ Savings (- |
| Voted (i) Head 6202 01 203 | R Augmentation of provision by implementation of Centrally S through re-appropriation to m savings of Rs.1.31 lakh has not Savings under Capital Section was LOANS FOR EDUCATION, SPORGENERAL Education University and Higher Education Comprehensive Education Loan States | 5.35 Rs.2.67 lakh v Sponsored Schen neet the expend been intimated (| was made by supples. Further a net iture on IR and D August 2009). | ementary demand in Ju amount of Rs.5.35 lakh A arrear. Reasons for the Actual Expenditure | ly 2008 fo was adde he eventua Excess (+ Savings (- |
| Capital Voted (i) Head 6202 01 203 | R Augmentation of provision by implementation of Centrally Sthrough re-appropriation to n savings of Rs.1.31 lakh has not Savings under Capital Section was LOANS FOR EDUCATION, SPORGeneral Education University and Higher Education Comprehensive Education Loan Story | 5.35 Rs.2.67 lakh v Sponsored Schen neet the expend been intimated (| was made by supples. Further a net iture on IR and D August 2009). | ementary demand in Ju amount of Rs.5.35 lakh A arrear. Reasons for the Actual Expenditure | ly 2008 fo was adde he eventua Excess (+ Savings (- |

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

| Section and Major Head | | Total Grant / | Actual Expenditure | .Excess (+) |
|----------------------------------|-----------------------|---------------|------------------------|-------------|
| | | Appropriation | | Saving (-) |
| 1 | | | J. C. | |
| REVENUE | | U | n thousands of rupees) | |
| VOTED | | | | -3 |
| MAJOR HEAD | | | | |
| | AREAS PROGRAMMES | | | |
| ORIGINAL | 1,50,00 | | | |
| SUPPLEMENTARY | 4,42 | 1,54,42 | 29,33 | (-)1,25,09 |
| 3451 - SECRETARIATE- | ECONOMIC SERVICES | | | |
| ORIGINAL | 15,17,54 | | | |
| SUPPLEMENTARY | | 15,17,54 | 3,89,86 | (-)11,27,68 |
| 3454 - CENSUS SURVEY | YS AND STATISTICS | | | |
| ORIGINAL | 2,92,11 | | | |
| SUPPLEMENTARY | 64,21 | 3,56,32 | 3,55,36 | (-)96 |
| TOTAL VOTED | | | | |
| Original | 19,59,65 | | | |
| Supplementary | 68,63 | 20,28,28 | 7,74,54 | (-)12,53,74 |
| Surrendered | | | | 12,48,62 |
| CAPITAL | | | | |
| VOTED | | | | |
| | - A - N | | | |
| 4575 - CAPITAL ÓUTLA ORIGINAL | Y ON OTHER SPECIAL AI | REAS PROGRAN | MMES | |
| SUPPLEMENTARY | 4,22,00 6,37,15 | 10,59,15 | 10,26,57 | (-)32,58 |
| TOTAL VOTED | 0,57,15 | 10,37,13 | 10,20,37 | (-)32,38 |
| Original | 4,22,00 | | | |
| Supplementary | 6,37,15 | 10,59,15 | 10,26,57 | (-)32,58 |
| Surrendered | | 2 | | ••• |

Notes and comments

Revenue

Voted

- An amount of Rs.55.46 lakh as unadjusted Advance Contingent Bill has been included in the actual expenditure.
- (ii) Excessive provision of fund leading a considerable amount of saving in the grant occurred in the last seven financial years in a row as detailed below:-

| Year | Total Grant | Actual Expenditure | | Saving (-) |
|---------|--------------------|---------------------------|-----|------------|
| | | (In lakh of rupees) | | |
| 2001-02 | 5,37.48 | 3,25.17 | (-) | 2,12.31 |
| 2002-03 | 14,05.81 | 4,25.82 | (-) | 9,79.99 |
| 2003-04 | 18,97.90 | 3,67.07 | (-) | 15,30.83 |
| 2004-05 | 14,38.55 | 4,95.18 | (-) | 9,43.37 |
| 2005-06 | 39,86.82 | 8,04.11 | (-) | 31,82.71 |
| 2006-07 | 24,45.02 | 10,14.36 | (-) | 14,30.66 |
| 2007-08 | 27,67.68 | 7,72.91 | (-) | 19,94.77 |

- (iii) In view of the eventual savings of Rs.12,53.74 lakh and also taking into account of actual expenditure of Rs.7,74.54 lakh as against the original provision of Rs.19,59.65 lakh, supplementary demand of Rs.68.63 lakh obtained in July 2008 and February 2009 was unnecessary.
- (iv) Out of the final saving of Rs.12,53.74 lakh, an amount of Rs.12,48.62 lakh was anticipated and surrendered.
- (v) Saving in the Revenue (voted) grant occurred as under :-

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|-----------|-------------|--------------------------|------------------------|
| | | 18 | | (In lakhs of rupees | 3) |
| 2575 | OTHER SPECIAL AREAS PE | ROGRAMMES | | | |
| 06 | Development of Border Areas | | | | |
| 101 | Boarder area Development Pro | grammes | | | |
| | O | 1,50.00 | | | |
| | R (-) | 1,22.53 | 27.47 | 26.65 | (-)0.82 |
| | Reduction of provision by R report of sanctioned scheme | | | stated to be due to non- | submission of |

60 Others

102 Rastriya Sam Vikas Yojana

O ... S 4.42

R ... 4.42 2.68 (-)1.74

Additional provision was made through supplementary demand in July 2008 for implementation of scheme under Rashtriya Sam Vikas Yojana. Reason stated for the final savings of Rs.1.74 lakh appeared to improper reconciliation.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|-------------------|-----------------------|-----------------------|------------------------|
| | | | | (In lakhs of rupees |) |
| 3451 | SECRETARIATE-ECONOM | MIC SERVICES | | * | |
| 090 | Secretariat | | | | |
| 30 | Planning & Development De | epartment | | | |
| | O | 14,77.54 | | | |
| | R (-) | 11,05.69 | 3,71.85 | 3,71.75 | (-)0.10 |
| | Reduction of provision be appropriation of provision heads. | | | | |
| 091 | Attached Offices | | | | |
| 44 | Programme Implementation, Development of NER (DON Schemes | | | | * |
| | O | 40.00 | | | |
| | R (-) | 20.40 | 19.60 | 19.60 | 1200 |
| | Reduction in provision by to (i) transfer of officers t meet the supplementary gr | o other departmen | ts, (ii) limited tour | | |
| 3454 | CENSUS SURVEYS AND | STATISTICS | | | |
| 02 | Surveys and Statistics | | | | |
| 112 | Economic Advice and Statis | tics | | | |
| | 0 | 1,04.11 | | | |
| | S | 61.14 | | | |
| | R (-) | 2.00 | 1,63.25 | 1,63.00 | (-)0.25 |

Augmentation in provision by Rs.61.14 lakh was provided in supplementary grant during July 2008 and February 2009 for recoupment of advance from the Contingency Fund of the state released to conduct population census of Limbu and Tamang and meeting shortfall under salaries. Reduction in provision by Rs.2.00 lakh through re-appropriation was stated to be due to curtailment in expenditure.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|--------------------|--|--------------------|-------------------------|-----------------------|---------------------------|
| | | | v | (In lakhs of ru | pees) |
| 800 | Other expenditure | | | | |
| 61 | District Statistical Offices | | | | |
| | 0 | 48.00 | | | |
| | R (-) | 0.50 | 47.50 | 47.33 | (-)0.17 |
| | Reduction in provision b salaries. | y Rs.0.50 lakh th | rough re-appropriatio | on was stated to mee | t shortfall under |
| 62 | Public Finance Unit | | | | |
| | O | 8.00 | | | |
| | R (-) | 8.00 | | 241 | |
| | Entire provision was re-a D.A. arrear. | ppropriated to me | et shortfall under sala | ries and payment of | interim relief and |
| 63 | Monitoring and Evaluation | Cell | | | |
| | O | 49.00 | | | |
| | R (-) | 12.00 | 37.00 | 36.94 | (-)0.0 |
| | Reduction in original pro under salaries and office of | | lakh through re-app | ropriation was stated | l to meet shortfal |
| | | | | | |
| (vi) | Saving at (v) above was p | artly counter bala | nced by excess as unde | er:- | |
| (vi) 3454 | Saving at (v) above was portion of the control of t | | nced by excess as unde | er :- | |
| (vi) 3454 02 | 4 | | nced by excess as undo | er :- | |
| 3454 | CENSUS SURVEYS AND | STATISTICS | nced by excess as undo | er :- | |
| 3454 02 | CENSUS SURVEYS AND Surveys and Statistics | STATISTICS | nced by excess as undo | er:- | |
| 3454 02 800 | CENSUS SURVEYS AND Surveys and Statistics Other expenditure | STATISTICS | nced by excess as undo | er:- | |
| 3454 02 800 | CENSUS SURVEYS AND Surveys and Statistics Other expenditure State Income Unit | STATISTICS | nced by excess as undo | er :- | |

Additional to the provision by Rs.3.07 lakh through supplementary grant was made in July 2008 for implementation of Centrally Sponsored Schemes. Further addition to the provision by Rs.22.50 lakh was made through re-appropriation was stated to meet shortfall under salaries.

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

| Capital | | | | | |
|---------|--|----------------------|---------------------|-------------------------|-------------------------|
| Voted | | | | | |
| | Saving under Capital Sec | ction was as under : | :- | | |
| Head | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
| | | | | (In lakhs of rup | pees) |
| 4575 | CAPITAL OUTLAY ON | OTHER SPECIAL A | AREAS PROGRAMM | ES | |
| 06 | Border Area Development | | | | |
| 101 | Border Area Development | Programme | | | |
| | О | 4,22.00 | | | |
| | S | 6,00.00 | 10,22.00 | 10,08.57 | (-)13.43 |
| | Addition to the provision implementation of schen Rs.13.43 lakh was stated | nes under Border | Area Development Pr | ogramme. Reasons fo | or final saving o |
| | | | | | |
| 60 | Others | | | | |
| 102 | Rastriya Sam Vikas Yojan | na | | | |
| | 0 | Contra | é | | |
| | S | 37.15 | | | |
| | R | | 37.15 | 18.00 | (-)19.1: |
| | Augmentation in provisi implementation of schen was stated due to admini | ne under Rashtriya | Sam Vikas Yojana. | Reason for final saving | |

Grant No. 30 Police

| Section and Major Head | | Total Grant / A | ctual Expenditure | Excess (+) |
|----------------------------|-------------|-----------------|---------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| - | | (In t | h | 16 |
| | | (In t | housands of rupees) | |
| | | | | 15 14 15 |
| REVENUE | | | | T 102 H |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2055 - POLICE | | | | |
| ORIGINAL | 79.04.70 | | | *** * *** |
| | 78,04,79 | | | |
| SUPPLEMENTARY | 10,69,39 | 88,74,18 | 87,67,53 | (-)1,06,65 |
| 2059 - PUBLIC WORKS | | | | |
| ORIGINAL | 20,00 | 100 | | |
| SUPPLEMENTARY | | 20,00 | 1,44 | (-)18,56 |
| 2070 - OTHER ADMINISTRATIV | /E SERVICES | , | ., | (-)10,50 |
| ORIGINAL | 3,60,31 | | | |
| SUPPLEMENTARY | 23,20 | 3,83,51 | 3,82,87 | (-)64 |
| 2216 - HOUSING | | | | 1.02 |
| ORIGINAL | 20,00 | | | |
| SUPPLEMENTARY | *** | 20,00 | 16,63 | (-)3,37 |
| TOTAL VOTED | | | 2 a_ | |
| Original | 82,05,10 | | | |
| Supplementary | 10,92,59 | 92,97,69 | 91,68,47 | (-)1,29,22 |
| Gurrendered | | | | 12 |
| | | | | |

| Section | and Major Head | 5 | Total Grant / | Actual Expenditure | Excess (+ |
|---------|-------------------------|----------------------|---------------------|--|-------------------------|
| | | | Appropriation | | Saving (- |
| | | | | 70 | |
| | | 4.000 | (In | thousands of rupees) | |
| CAPIT | ~AL | | | | |
| VOTE | D | o . | | | |
| 4055 - | CAPITAL OUTLAY O | N POLICE | | | |
| ORIGII | NAL | 1,70,35 | | | |
| SUPPL | EMENTARY | 3,09,92 | 4,80,27 | 3,89,46 | (-)90,8 |
| 4059 - | CAPITAL OUTLAY O | N PUBLIC WORKS | | | |
| ORIGI | NAL | 94,28 | | | |
| SUPPL | EMENTARY | | 94,28 | 93,14 | (-)1,14 |
| TOTA | L VOTED | | | | |
| Origin | al | 2,64,63 | | | |
| Supple | mentary | 3,09,92 | 5,74,55 | 4,82,59 | (-)91,9 |
| Surren | dered | | | | 49,7 |
| Notes a | and comments | | | | |
| Reveni | ue L | | | | |
| Voted | | | | | |
| (i) | An amount of Rs.1,95 | .18 lakh drawn as A. | C. bills that remai | ned unadjusted till the fi | nalization of th |
| | accounts have been in | | | • | |
| (ii) | | | | nts, only Rs.0.12 lakh was of the progressive expend | |
| (iii) | Savings occurred main | nly under :- | | | |
| Head | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
| | | | | (In lakhs of rup | |
| 2055 | POLICE | | | | |
| 104 | Special Police | | | | |
| 65 | India Reserve Battalion | | | | |
| | O | 14,64.34 | | | |
| | S | 1,97.20 | | | |
| | R (-) | 3.87 | 16,57.67 | 16,52.91 | (-)4.7 |

receipt of claims. Reasons stated for the final savings of Rs.4.76 lakh appeared to be improper

reconciliation of the accounts.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|-------------------------------------|-----------------------|--|------------------------|
| | | | | (In lakhs of ruj | neas) |
| 108 | State Headquarters Police | | | (III lakiis of ruj | ices) |
| 67 | Reserve Line & Police Band | d | | | |
| | 0 | 8,76.50 | | | |
| | R (-) | 8.00 | 8,68.50 | 8,68.40 | (-)0.10 |
| | Reasons for the reduction RCS. | | | | |
| | | | | | |
| 114 | Wireless and Computers | | | | |
| 71 | A.M.C of Computer under (100% CSS) | Criminal Informatio | n System | | |
| | O | 22.09 | | | |
| | R (-) | 0.16 | 21.93 | 21.92 | (-)0.01° |
| | Reduction of provision by | Rs.0.16 lakh was o | lue to non-purchase o | f computer and statio | 50 KEE 1110000 |
| | | | | | |
| 115 | Modernisation of Police For | ce | | | |
| 183 | Modernisation of Police For | ce(100% CSS) | | | |
| | 0 | 0.01 | | | |
| | S | 3,62.90 | | d e es | |
| | R | | 3,62.91 | 2,42.76 | (-)1,20.15 |
| | Addition to the token prov 2008 for implementation o lakh was stated that surrer | f Centrally Spons | ored Schemes. Reaso | ough supplementary ns for the final savir | demand in July |
| 800 | Other Expenditure | | | ŷ. | |
| 73 | Expenditure on Maintenance | of Security Staff | | | |
| | О | 15.00 | | | |
| | R (-) | 3.46 | 11.54 | 11.00 | (-)0.54 |
| | Reduction to the provision non-receipt and non-cleara | by surrender and nee of the claims. | d re-appropriation to | the tune of Rs.3.46 | lakh was due to |

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|--|---|--|---------------------------------------|
| 2050 | NUDI IG WODING | | | (In lakhs of rup | ees) |
| 2059 | PUBLIC WORKS | | | | |
| 01 | Office Buildings | | | | |
| 053 | Maintenance and Repairs | | | | |
| 61 | Other Maintenance Expend | liture | | | |
| | O | 20.00 | | | |
| | R (-) | 18.56 | 1.44 | 1.44 | 2444 |
| | Reduction of provision b on salaries under other he | | rough re-appropriat | ion was made to meet | the expenditure |
| 2070 | OTHER ADMINISTRATION | | | | |
| 2070 | OTHER ADMINISTRATI | VE SERVICES | | | |
| 106 | Civil Defence | | | | |
| 60 | Establishment | 20.44 | | | |
| | 0 | 28.46 | 21.55 | 27, 28 | |
| | R (-) Original provision was cuequipments and adopting | 3.89 austerity measure | 24.57 Dlakh through re-app es. | 24.58 propriation due to non- | (+)0.01 -procurement of |
| 2216 | HOUSING | | | | |
| 06 | Police Housing | | | | |
| 053 | Maintenance and Repairs | | | | |
| 61 | Other Maintenance Expend | liture | | | |
| | O | 20.00 | | | |
| | R (-) | 3.35 | 16.65 | 16.63 | (-)0.02 |
| | Reduction of provision by by the Building and Hou | y Rs.3.35 lakh thr | ough re-appropriatio | on was made due to su | rrender of fund |
| (iv) | Savings at (iii) above was | partly counter bal | anced by the followin | g excess:- | |
| 2055 | POLICE | | | | |
| 001 | Direction and Administration | on | | | |
| 60 | Inspector General of Police | | | | |
| | O | 3,87.24 | | | |
| | R | 12.48 | 3,99.72 | 3,99.74 | (+)0.02 |
| | Addition to the provision surrender of Rs.0.12 lakh DGP, (iii) delay in purch purchase of arms and ami | due to mainly (i) nase of uniforms, | was the net effect of meeting expenditure (iv) reduction of exp | re-appropriation by Rs on salaries, (ii) purcha | s.12.60 lakh and se of vehicle for |

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|---|--|---|------------------------------------|
| | | | | (In lakhs of rup | ees) |
| 104 | Special Police | | | | 20 |
| 64 | Sikkim Armed Police | | | | |
| | O | 16,96.14 | | | |
| | S | 1,79.20 | | | |
| | R | 8.34 | 18,83.68 | 18,83.38 | (-)0.30 |
| 180 | Augmentation of prov 2009 and further provi the shortfall under sala | sion of Rs.8.34 lakh | akh was attributed l was added through i | oy supplementary dem re-appropriation in Ma | and in February rch 2009 to mee |
| 108 | State Headquarters Police | ce | | | |
| 66 | Traffic Police | | 5) 74 | | |
| | 0 | 1,29.98 | | | |
| | S | 14.50 | | | |
| | R | 8.00 | 1,52.48 | 1,52.75 | (+)0.2 |
| | Original provision wa 2009 and by re-approp | s supplemented by loriation of Rs.8.00 lal | Rs.14.50 lakh through the land | gh supplementary dem meet the shortfall unde | and in Februar er salaries. |
| 109 | District Police | | | 69: | |
| | O | 18,62.14 | | | |
| | S | 1,28.70 | | | |
| | R | 1.86 | 19,92.70 | 19,91.18 | (-)1.5 |
| | under salaries. Furth | er provision was ac es, T.A and rent for c | lded through re-appoffice. Reasons for f | in February 2009 to r propriation in March inal savings of Rs.1.52 ustified. | 2009 to meet th |
| 68 | DIGP Range Office (N | orth & East) | | | ÷ |
| | O | 26.44 | | | |
| | R | 7.15 | 33.59 | 33.59 | į. |
| | | sion by Rs.7.15 lakh | was made through r | e-appropriation for me | eting the shortfa |

under salaries.

| Head | | | Total Grant | ' ' Actual Expenditure | Excess (+) Savings (-) | | |
|---------|---|-----------------------|-------------------|---|-----------------------------|--|--|
| â | | | | (In lakhs of rupees) | | | |
| 2070 | OTHER ADMINISTRATIVE SERVICES | | | | | | |
| 107 | Home Guards | | | | | | |
| 60 | Establishment | | | | | | |
| | О | 57.23 | | | | | |
| | S | 12.00 | | | | | |
| | R | 3.34 | 72.57 | 72.48 | (-)0.09 | | |
| | February 2009 for pur | chase of uniforms for | Home Guards and t | pplementary demand it o meet the shortfall until the the shortfall until the made to meet the | der salaries. Re- | | |
| Capital | Į. | × | | | | | |
| Voted | | | | | | | |
| (i) | Out of the final savings of Rs.91.96 lakh under Capital Section, only Rs.49.71 lakh could be anticipated and surrendered. | | | | | | |
| (ii) | Savings occurred mainly as under :- | | | | | | |
| Head | | | Total Grant | Actual Expenditure (In lakhs of rup | Excess (+) Savings (-) ees) | | |
| 4055 | CAPITAL OUTLAY ON POLICE | | | | | | |
| 211 | Police Housing | | | | | | |
| 60 | Construction | | | | | | |
| | O | 1,70.35 | | | | | |
| | S | 3,09.92 | | | | | |
| | R (-) | 48.66 | 4,31.61 | 3,89.46 | (-)42.15 | | |
| | A | | | | 21 202 214 | | |

Augmentation of the provision by Rs.3,09.92 lakh was made through supplementary demand in July 2008 for implementation of Centrally Sponsored Schemes and construction of Police Training Centre at Yangyang. Surrender of provision by Rs.48.66 lakh was made in March 2009 due to non-completion of the project and non-approval of the construction work of FSL building. Reasons for the final savings of Rs.42.15 lakh was stated that surrender was not allowed out of the supplementary grant.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|-------------------|-------|-------------|-----------------------|------------------------|
| | | | | (In lakhs of rupees |) |
| 4059 | CAPITAL OUTLAY ON | | | | |
| 60 | Other Buildings | | | | |
| 051 | Construction | | | | |
| 44 | Fire Services | | | | |
| | O | 94.28 | | | |
| | R (-) | 1.05 | 93.23 | 93.14 | (-)0.09 |

Surrender of the provision by Rs.1.05 lakh was due to non-utilisation of the fund by the Building and Housing Department.

Grant No. 31 Energy and Power

| Section and Major Head | | Total Grant / Appropriation | Actual Expenditure | Excess (+) Saving (-) |
|--------------------------|----------|-----------------------------|-----------------------|-----------------------|
| · | | (In th | ousands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2059 - PUBLIC WORKS | | | | |
| ORIGINAL | 49,45 | | E | |
| SUPPLEMENTARY | ••• | 49,45 | 51,09 | (+)1,64 |
| 2216 - HOUSING | | | | |
| ORIGINAL | 49,81 | | | |
| SUPPLEMENTARY | w | 49,81 | 48,23 | (-)1,58 |
| 2801 - POWER | | | | |
| ORIGINAL | 46,61,78 | | | |
| SUPPLEMENTARY | 3,30,48 | 49,92,26 | 49,20,34 | (-)71,92 |
| 3054 - ROADS AND BRIDGES | S | | | |
| ORIGINAL | 4,56 | | | |
| SUPPLEMENTARY | - | 4,56 | 2,71 | (-)1,85 |
| TOTAL VOTED | | | | |
| Original | 47,65,60 | | | |
| Supplementary | 3,30,48 | 50,96,08 | 50,22,36 | (-)73,72 |
| Surrendered | | | | 64,43 |

| Section | and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|---------|------------------------------------|--|---------------|------------------------|----------------------|
| | | | Appropriation | Experience | Saving (-) |
| | ii A | | (In the | ousands of rupees) | |
| | | | (in the | ousands of rupees) | |
| CAPIT | AL | | | | |
| VOTEI | D | | | | |
| | | | | | |
| 4059 - | CAPITAL OUTLAY | ON PUBLIC WORKS | | | |
| ORIGIN | NAL | 25,00 | | | |
| SUPPL | EMENTARY | | 25,00 | 21,23 | (-)3,7 |
| | | ON POWER PROJECTS | | | |
| 4801 - | CAPITAL OUTLA | | | | |
| ORIGI | NAL | 1,32,82,80 | | | |
| SUPPL | EMENTARY | 5,00,01 | 1,37,82,81 | 51,93,21 | (-)85,89,6 |
| TOTA | L VOTED | | | | |
| Origin | al | 1,33,07,80 | | | |
| Supple | ementary | 5,00,01 | 1,38,07,81 | 52,14,45 | (-)85,93,3 |
| Surren | idered | | | | 85,88,9 |
| Notes a | and comments | | | | |
| Reven | ue | | | | |
| Voted | | | | | |
| (i) | | ills amounting to Rs.32.27 te been included in the act | | ils bills not received | till the finalizatio |
| (ii) | | ual savings of Rs.73.72 | | f Rs.64.43 lakh wa | s anticipated an |
| | surrendered during | g the year. | | | |
| (iii) | Savings occurred n | nainly under :- | Total Grant | Actual | Excess (|
| Head | | | Total Grant | Expenditure | Savings (|
| | | | | (In lakhs of | rupees) |
| 2801 | POWER | B | Sig | | |
| 01 | Hydel Generation Purchase of Power | | | | |
| 101 | O Purchase of Power | 1,00.00 | | | |
| | R (-) | . 83.13 | 16.87 | 16.87 | |
| | | rovision of Rs.83.13 lakh | | | 101 (0.04) |

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) | |
|------|--|--------------------------------------|---|---|--|--|
| | | | | (In lakhs of r | ninaec) | |
| 0.5 | T IN IN IN | _ | | (III lakiis of t | upees) | |
| 05 | Transmission and Distribution | n | | | | |
| 005 | Investigation | | | | | |
| 62 | Survey & Investigation | | | | | |
| | О . | 0.01 | | | | |
| | R | WW | 0.01 | ••• | (-)0.01 | |
| | | | | | | |
| 799 | Suspense | | | | | |
| 32 | Power Department | | | | | |
| | 0 | 0.01 | 1.60) | | | |
| | R | 3505 | 0.01 | *** | (-)0.01 | |
| | Reasons for non-utilisation 2009). | of the provision | in the above two c | ases have not been i | ntimated (August | |
| 80 | General | | | | | |
| 001 | Direction and Administration | | | 30 | | |
| | 0 | 23,51.58 | | | | |
| | S | 1,23.48 | | | | |
| | R (-) | 40.30 | 24,34.76 | 24,33.38 | (-)1.38 | |
| 9 | Augmentation of the provi 2009 to meet the shortfall Reduction of provision by surrender of Rs.62.00 lakh | under salaries a Rs.40.30 lakh wa | nd payment of lan as the net effect of | d compensation and re-appropriation of F | consultancy fees. Rs.21.70 lakh and | |
| 3054 | ROADS AND BRIDGES | | | | | |
| 04 | District and Other Roads | | | | | |
| 105 | Maintenance and Repairs | | | | | |
| 61 | Other Maintenance Expendit | ure | | | | |
| | 0 | 4.06 | | | | |
| | R | | 4.06 | 2.21 | (-)1.85 | |
| | Reasons for the final saving | s of Rs.1.85 lakh l | nave not been intima | ated (August 2009). | | |

| (iv) | Savings at (iii) above was pa | artly counter balanced by excess as un | der :- | |
|------|-------------------------------|--|-----------------------|------------------------|
| Head | $\tilde{\epsilon}$ | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | (In lakhs of i | 1 |
| 2801 | POWER | | | |
| 05 | Transmission and Distribution | n | | |
| 800 | Other expenditure Each Trans | smission/Distribution Scheme | eg | |
| 63 | Maintenance and Repairs | | | |
| | O | 15,50.50 | A., | |

1,27.00

59.00

Addition to the provision by Rs.1,27.00 lakh was made through supplementary demand was (i) to meet shortfall under salaries, (ii) to meet shortfall under wages for maintenance and repair and (iii) providing street lights at Chorten, Deorali. Further addition to the provision was made by re-appropriation for Rs.59.00 lakh to meet the shortfall under salaries. Reasons for the eventual savings of Rs.3.89 lakh under the above head has not been intimated (August 2009).

17,36.50

17,32.61

(-)3.89

Capital

S

R

Voted

- (i) Anticipated amount of Rs.85,88.99 lakh was surrendered during the year out of the total savings of Rs.85,93.36 lakh during the year under Capital Section.
- (ii) In view of the eventual savings of Rs.85,93.36 lakh under the grant, supplementary grant for Rs.5,00.01 proved unnecessary.
- (iii) Excessive provision of fund under the Capital Grant lead to the persistent savings during the earlier financial year as well. Details are given below:-

| Year | Total Grant | Actual Expenditure | Saving (-) |
|---------|--------------------|---------------------------|----------------|
| | | (In lakh of rupees) | |
| 2001-02 | 57,00.90 | 50,48.51 | (-) 6,52.31 |
| 2002-03 | 79,55.00 | 54,32.41 | (-) 25,22.59 |
| 2003-04 | 58,04.71 | 44,77.31 | (-) 13,27.40 |
| 2004-05 | 1,35,67.59 | 99,86.90 | (-) 35,80.69 |
| 2005-06 | 1,35,78.13 | 88,12.31 | (-) 47,65.82 |
| 2006-07 | 1,72,94.43 | 38,32.27 | (-) 1,34,62.16 |
| 2007-08 | 1,37,08.07 | 38,86.04 | (-) 98,22.03 |

| (iv) | Savings occurred as under :- | | | | |
|------|---|--------------|------------------|-----------------------|------------------------|
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of ru | ipees) |
| 4059 | CAPITAL OUTLAY ON PUB | LIC WORKS | | | |
| 80 | General | | | | |
| 051 | Construction | | | | |
| 32 | Power Department | | | | |
| | О | 25.00 | | | |
| | R (-) | 3.17 | 21.83 | 21.23 | (-)0.60 |
| | Reduction to the provision b work and non-receipt of clair | | made through re- | appropriation due to | late sanction of |
| | | | | | |
| 4801 | CAPITAL OUTLAY ON POW | VER PROJECTS | | | |
| 01 | Hydel Generation | | | | |
| 800 | Other expenditure | | | | |
| 60 | Rognichu Hydro Electric Sche | me Stage II | | | |
| | 0 | 4.00 | | | |
| | R (-) | 4.00 | ••• | | ••• |
| 61 | Upper Rognichu Hydel Schem | e (East) | | | |
| | 0 | 5.00 | | | |
| | R (-) | 5.00 | | | |
| 62 | Jali Power House (East) | | | | · · |
| | 0 | 5.00 | | | ı x |
| | R (-) | 5.00 | | | |
| | | | | | |

Reduction to the provision by Rs.4.00 lakh, Rs.5.00 lakh and Rs.5.00 lakh under the above three heads were surrendered to meet the shortfall under salaries in other heads.

| Rabonchu Hydel Scheme (N O R Diesel/Gas Power Generatio Other expenditure | 0.01 | 0.01 | (In lakhs of r | (-)0.01 |
|---|--|--|--|--|
| O R Diesel/Gas Power Generation | 0.01 | 0.01 | | |
| O R Diesel/Gas Power Generation | 0.01 | 0.01 | ••• | (-)0.01 |
| R Diesel/Gas Power Generation | ··· | 0.01 | *** | (-)0.01 |
| Diesel/Gas Power Generation | | 0.01 | | (-)0.01 |
| | on | | | |
| Other expenditure | | | | |
| | | | | |
| О | 0.01 | | | |
| R | ••• | 0.01 | (mark | (-)0.01 |
| Reasons for the non-utilisa | ation of the fund in | the above two cases h | ave not been intimat | ted (August 2009). |
| | | | | |
| Transmission and Distribut | ion | | | |
| Other expenditure | | | | |
| | | Grid system for | | |
| 0 | 31.00 | ×. | | |
| R (-) | 1.01 | 29.99 | 29.99 | |
| Power Supply to VIP Comp | olex, Gangtok (N.L.R | R.C.R)(East) | | |
| O | 2,00.00 | | | ā |
| R (-) | 5.71 | 1,94.29 | 1,94.29 | |
| Provision was reduced b receipt of claims. | y Rs.1.01 lakh and | Rs.5.71 lakh respect | tively through surr | ender due to non |
| Accelerated Power Develo | pment and Reform Pi | rogramme(East) | | |
| О | 58,89.00 | | | |
| R (-) | 58,00.00 | 89.00 | 88.99 | (-)0.0 |
| | Reasons for the non-utilisa Transmission and Distribution Other expenditure Battery & Backup system for International Flori Show 20 O R (-) Power Supply to VIP Compo O R (-) Provision was reduced be receipt of claims. Accelerated Power Develop O R (-) | Reasons for the non-utilisation of the fund in Transmission and Distribution Other expenditure Battery & Backup system for stability of Power International Flori Show 2008 O 31.00 R (-) 1.01 Power Supply to VIP Complex, Gangtok (N.L.F. O 2,00.00 R (-) 5.71 Provision was reduced by Rs.1.01 lakh and receipt of claims. Accelerated Power Development and Reform Provision of Sa,89.00 R (-) 58,89.00 Surrender of provision by Rs.58,00.00 lakh in | Reasons for the non-utilisation of the fund in the above two cases have the cases | Reasons for the non-utilisation of the fund in the above two cases have not been intimated. Transmission and Distribution Other expenditure Battery & Backup system for stability of Power Grid system for International Flori Show 2008 O 31.00 R(-) 1.01 29.99 29.99 Power Supply to VIP Complex, Gangtok (N.L.R.C.R)(East) O 2,00.00 R(-) 5.71 1,94.29 1,94.29 Provision was reduced by Rs.1.01 lakh and Rs.5.71 lakh respectively through surreceipt of claims. Accelerated Power Development and Reform Programme(East) O 58,89.00 R(-) 58,00.00 89.00 88.99 Surrender of provision by Rs.58,00.00 lakh was made due to non-receipt of fund from |

of India.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|--|---------------------|-------------------------|---------------------------|
| | | | | (In lakhs of | rupees) |
| 74 | | Rangit to Melli with 2X20 | MWA Substation | | |
| | at Melli(South)(NLO | CPR) 1,00.00 | | | |
| | | | | | |
| | R (-) | 1,00.00 | | | |
| | whole provision of the expenditure un | f Rs.1,00.00 lakh was re-ap der other heads. | propriated due to n | on-finalisation of the | claim and to meet |
| 79 | | nsmission and Distribution N kkim(NLPCR)(East) | letwork in | | |
| | O | 2,50.01 | | | |
| | R (-) | 1,49.70 | 1,00.31 | 1,00.08 | (-)0.23 |
| 80 | Const. of 66KV Sub | expenditure under other h o-Station to Chungthang Sub Bay at Chungthang and one l NI BCR (North) | -Station and 2X5 | | |
| | O Nayong in Sikkim (| 1,00.00 | | | |
| | | 1,00.00 | | • 1 | |
| | R (-) | 75.00 | 25.00 | 24.99 | (-)0.01 |
| | Surrender of provi | sion by Rs.75.00 lakh was | made to meet expend | diture relating to IR f | rom other heads. |
| 84 | | C 132 KV Transmission Line at Bulbuley (NLCPR) | s from LLHP to | | |
| | О | 15,00.00 | | | |
| | R (-) | 7,38.14 | 7,61.86 | 7,61.66 | (-)0.20 |
| | Reduction to the | original provision was | made by Rs.7,38. | 14 lakh through si | rrender and re- |
| | | to mainly (i) non-receipt o eet expenditure under othe | | ernment of India, (ii) | non-settlement of |
| 85 | | Rothak, Rimbi Stages I & II ommon Grid with associated | | | |
| | O | 2,88.71 | | | |
| | R (-) | 19.70 | 2,69.01 | 2,68.94 | (-)0.07 |
| | | | -, | -, | ()0.01 |

India.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|--|----------------------|-----------------------|---------------------------------------|
| | | | | (In lakhs | of rupees) |
| 87 | | F11KV Development area sub s art of ring Main Net work Gang | | | |
| | O | 0.01 | | | |
| | R | | 0.01 | [exc | (-)0.01 |
| 88 | 3.3/66 KV switch construction of on Sundung(East)(NI | | gathere with | | |
| | О | 0.01 | | | |
| | R | like. | 0.01 | | (-)0.01 |
| 89 | | 66KV Bay at 66/11 switchyard : /11KV, 1*5 MVA SS at Sardur | | | |
| | 0 | 4,29.11 | | | |
| | R (-) | 96.42 | 3,32.69 | 3,32.68 | (-)0.01 |
| | Surrender of pro | vision by Rs.96.42 lakh was st | ated due to excess p | rovision proposed | I in the Budget. |
| | | | | | |
| 91 | Upgradation & rei Road, Gangtok (N | modeling of existing distribution | n system of MG | | 280 |
| | 0 | 2,51.00 | | | |
| | R (-) | 1,11.50 | 1,39.50 | 1,39.50 | |
| | Reduction in pro NEC. | vision by Rs.1,11.50 lakh was | s made by surrende | r due to non-rece | cipt of fund from the |
| | | | | | ** |
| 92 | | gmentation of HT< Power s n at Pakyong Bazar East Sikkin 1,78.00 | | | * |
| | R (-) | 39.01 | 1,38.99 | 1,38.99 | |
| | | of De 20 01 loke being receive | | an sproof to the to | · · · · · · · · · · · · · · · · · · · |

Final installment of Rs.39.01 lakh being received at the fag end of the year, could not be utilized, hence surrendered.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-------|--|---|----------------|-----------------------|------------------------|
| | | | | (In lakhs | of rupees) |
| 06 | Rural Electrification | | | | |
| 800 | Other Expenditure | | | | |
| 63 | Rajiv Gandhi Grameen V | 'idyutikaran Yojna (RGGV) | Y) | | |
| | 0 | 20,00.00 | | | |
| | R (-) | 20,00.00 | | ••• | |
| | The state of the s | ovision of Rs.20,00.00 lakl be operated through Sepa | | | ent of India will be |
| . (v) | Savings at (iv) above wa | as partly offset by the exce | ss as under :- | | |
| 4801 | CAPITAL OUTLAY ON | POWER PROJECTS | | | |
| 01 | Hydel Generation | | | | |
| 800 | Other expenditure | | | | |
| 63 | Lower Lagyap Hydel Sch | neme (East) | | | |
| | 0 | 45.00 | | | |
| | R | 18.12 | 63.12 | 63.03 | (-)0.09 |
| | | | | | |
| 05 | Transmission and Distrib | oution | | | |
| 800 | Other expenditure | | | | |
| 66 | Communication and data SLDC(NLPCR)(East) | Exchange pertaining to | | | |
| | 0 | 43.01 | | | |
| | R | 18.00 | 61.01 | 61.00 | (-)0.01 |
| | | on by Rs.18.12 lakh and on of fund to meet the sho | | | de in the above two |
| 68 | 66 KVDC Transmission MVA Sub-Stn at Bulbule | Lines from LLHP to Bulbul ey (NLPCR)(East) | ey & 2x10 | | ¥ |
| | O | 1,50.01 | | | |
| | R | 2,64.56 | 4,14.57 | 4,12.26 | (-)2.31 |
| | | on by Rs.2,64.56 lakh was ns for the final savings nts. | | | |

| | | | | a - a | 1007 25 100 |
|------|-----------------------|---|----------------------|--|--------------------|
| Head | | | Total Grant | Actual | Excess (+) |
| | | | | Expenditure | Savings (-) |
| | | * | | | |
| | | | | (In lakhs of | rupees) |
| 78 | | ansmission Lines from Mamring and Setipool (Se | | | |
| | O | 0.01 | | | |
| | R | 1,00.00 | 1,00.01 | 1,00.01 | |
| | | vision by Rs.1,00.00 lak V Transmission Line fro | | | r the construction |
| | | | | W. The state of th | = * |
| 81 | | ns. Lines from Sagbari, Gy of 132/66 KV Sub-Stn at R) | | | |
| | 0 | 2,07.01 | | | |
| | R | 1,03.70 | 3,10.71 | 3,10.27 | (-)0.44 |
| 1 | | | | | |
| 95 | Distribution overhead | 11 KV Transmission line lines including service con a congested areas at Pellin | nnection to under | | |
| | 0 | | | | |
| | S | 0.01 | | | i |
| | R | 59.99 | 60.00 | 59.65 | (-)0.35 |
| | Addition to the provi | ision by Rs.1,03.70 lakh | and Rs.59.99 lakh re | spectively under the | above two heads |

were made through re-appropriation on receipt of fund from the Government of India.

Grant No. 32 Printing

| Section and Major Head | | Total Grant / Ac | tual Expenditure | Excess (+ |
|---|---------------------------|-----------------------|--------------------------|-------------------------|
| | | Appropriation | | Saving (- |
| | | | | |
| | | (In th | ousands of rupees) | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2058 - STATIONERY AND | PRINTING | | | |
| ORIGINAL | 3,48,45 | | | |
| SUPPLEMENTARY | 20,50 | 3,68,95 | 3,66,91 | (-)2,0 |
| TOTAL VOTED | | | | |
| Original | 3,48,45 | * | | |
| Supplementary | 20,50 | 3,68,95 | 3,66,90 | (-)2,0 |
| Surrendered | | | | 6 |
| Notes and comments | | | | |
| Revenue | | | | |
| Voted | | | | |
| (i) Unadjusted A.C. bill | ls for Rs.1.54 lakh has b | een included in the a | ctual expenditure. | |
| | 63 lakh was anticipated | and surrendered du | ring the year out of the | e final savings |
| Rs.2.05 lakh. | inly as under :- | | | |
| (iii) Saving occurred ma | | | | |
| m) Saving occurred ma | | Total Grant | Actual | Evano () |
| m) Saving occurred ma | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
| | | Total Grant | | Savings (|
| Head | PRINTING | Total Grant | Expenditure | Savings (|
| Head 2058 STATIONERY AND | PRINTING | Total Grant | Expenditure | Savings (|
| Head 2058 STATIONERY AND 03 Government Presses | | Total Grant | Expenditure | Savings (|
| Head 2058 STATIONERY AND 103 Government Presses | | Total Grant | Expenditure | Savings (|
| Head 2058 STATIONERY AND 103 Government Presses 60 Sikkim Government I | Press, Gangtok | Total Grant | Expenditure | Savings (|

schedule.

Grant No. 33 Water Security and Public Health Engineering

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|----------------------------|-------------|----------------|------------------------|-------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (I) | n thousands of rupees) | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2059 - PUBLIC WORKS | | | | |
| ORIGINAL | 80,00 | | | |
| SUPPLEMENTARY | ••• | 80,00 | 83,58 | (+)3,58 |
| 2215 - WATER SUPPLY AND SA | ANITATION | 2 | | |
| ORIGINAL | 7,88,99 | | | |
| SUPPLEMENTARY | 74,98 | 8,63,97 | 8,67,20 | (+)3,23 |
| 2216 - HOUSING | : 1, | 5,55,77 | 5,67,20 | (*,)5,25 |
| ORIGINAL | 82,48 | | | |
| SUPPLEMENTARY | 62,46 | 92.49 | 92.24 | |
| | | 82,48 | 82,24 | (-)24 |
| TOTAL VOTED | | | | |
| Original | 9,51,47 | | | |
| Supplementary | 74,98 | 10,26,45 | 10,33,02 | (+)6,57 |
| Surrendered | | | | ••• |
| CAPITAL | 80 | | | |
| VOTED | | | | _* |
| 4215 - CAPITAL OUTLAY ON W | ATER SUPPLY | AND SANITATION | l . | 8 |
| ORIGINAL | 76,12,15 | | | |
| SUPPLEMENTARY | 4,24,05 | 80,36,20 | 32,60,04 | (-)47,76,16 |
| TOTAL VOTED | | | | |
| Original | 76,12,15 | | | |
| Supplementary | 4,24,05 | 80,36,20 | 32,60,04 | (-)47,76,16 |
| Surrendered | | | | 44,24,73 |

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

| Notes | and comments | | | |
|-------|---|--|---------------------------------------|------------------------|
| Revei | nue | | | |
| Voted | | | | |
| (i) | There was an excess of Rs.6,57 lakh (Rs.6 excess needs to be regularised. | 5,57,062) under Revenu | e Section against the | total grant. The |
| (ii) | An unadjusted A.C. bills amounting to Rs. | 4.77 lakh has been incl | uded in the actual expe | enditure |
| (iii) | Excess in the grant occurred mainly as und | | · · · · · · · · · · · · · · · · · · · | |
| Head | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | (In lakhs of rup | ees) |
| 2059 | PUBLIC WORKS | | | |
| 01 | Office Building | | | |
| 53 | Maintenance and Repairs | | | * |
| 61 | Other Maintenance Expenditure | | | |
| | O 65.40 | | | |
| | R - | 65.40 | 69.03 | (+) 3.63 |
| | Reasons for the eventual excess over the pr | ovision have not been i | ntimated. | () = 100 |
| | | | | |
| 2215 | WATER SUPPLY AND SANITATION | | | |
| 01 | Water Supply | | | |
| 001 | Direction and Administration | | | |
| 34 | P.H.E. Department | | | |
| | O 3,34.99 | | | |
| | R 4.70 | 3,39.69 | 3,41.98 | (+)2.29 |
| | Addition to the original provision was made shortfall under salaries, T.A and office exp | e by re-appropriating a senses. Reasons for the | an amount of Rs 4 70 Is | ikh to meet the |

not been intimated (August 2009).

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

| (iv) | Excess at (iii) above wa | s partly off-set by the | savings as under :- | | |
|------|--------------------------|-------------------------|---------------------|-----------------------|------------------------|
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rupees) | |
| 2215 | WATER SUPPLY AND | SANITATION | | | |
| 01 | Water Supply | | | | |
| 101 | Urban water supply prog | grammes | | | |
| 60 | Maintenance and Repair | S | | | |
| | O | 4,54.00 | | | |
| | S | 74.98 | | | |
| | R (-) | 4.70 | 5,24.28 | 5,25.22 | (+)0.94 |

Addition to the provision by Rs.74.98 lakh was obtained through supplementary demand in July 2008 and February 2009 respectively for new work in and around Gangtok and payment of wages. Reduction of provision by Rs.4.70 lakh was made by re-appropriation to meet the expenditure on salaries, office expenses and T.A under other heads. Reasons for eventual savings of Rs.0.94 lakh has not been intimated (August 2009).

Capital

Voted

- (i) Out of the eventual savings of Rs.47,76.16 lakh under the Capital Section, an amount of Rs.44,24.73 lakh was anticipated and surrendered.
- (ii) Cases of persistent savings over the years have been appeared since 1994-95 onwards on regular basis.

 Details of the savings for last five financial years are given below:-

| Year | Total Grant | Actual Expenditure | Saving | (-) |
|---------|--------------------|---------------------|--------|----------|
| | | (In lakh of rupees) | | |
| 2003-04 | 15,61.87 | 14,53.42 | (-) | 1,08.45 |
| 2004-05 | 33,47.56 | 26,64.49 | (-) | 6,83.07 |
| 2005-06 | 34,29.91 | 25,02.84 | (-) | 9,27.07 |
| 2006-07 | 63,81.30 | 27,58.44 | (-) | 36,22.86 |
| 2007-08 | 53,55.53 | 30,64.71 | (-) | 22,90.82 |

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

| (iii) | Savings under Capi | tal Section occurred as u | nder :- | | |
|-------|---|--|--|---|--------------------------------|
| Head | <u> </u> | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | | | | (In lakhs of rupe | |
| 4215 | CAPITAL OUTLAY | ON WATER SUPPLY A | ND SANITATION | | |
| 01 | Water Supply | | | | |
| 101 | Urban Water Supply | | | | |
| 60 | Gangtok Water Supp | ly Schemes (East) (R) | | | |
| | O | 18,85.00 | * | | |
| | S | 1,00.00 | | | |
| | R (-) | 11,08.96 | 8,76.04 | 7,26.26 | (-)1,49.78 |
| | to release of IR to | NEC Schemes. Howeve (by re-appropriation of F work-charge employees savings of Rs.1,49.78 lak | Ks.40.80 lakh and surro and non-receipt of fu | ender of Rs.11,49.76 land from the Course | 1.1.1 |
| 61 | Namchi Water Supply | Schemes South | | | |
| | O | 40.00 | | | |
| | S | 80.00 | | | |
| | R | *** | 1,20.00 | 93.88 | (-)26.12 |
| | Augmentation of proof NEC Schemes. R 2009). | ovision by Rs.80.00 lakh easons for the eventual | was made by supplem savings of Rs.26.12 la | entary demand for ir kh has not been intir | mplementation nated (August |
| | Page 1 | | ا عداراه والمجال | | |
| 64 | Gyalshing Water Supp | ly Schemes (West) | -1 - Ja | | |
| | 0 | 4,00.00 | | | |
| | R (-) | 3,80.87 | 19.13 | 19.13 | |
| | Reduction of provisi progress of work and year. | on by Rs.3,80.87 lakh I a portion of the provis | through surrender w | ge attributed due to | delay in the next financial |
| | | | | \$ | |
| 66 | Construction of Kaluk West | Rinchengpong Water Supp | ply Schemes | | |
| | O | 1,00.00 | | | 6 |
| ii . | R (-) | 74.57 | 25.43 | 25.37 | (-)0.06 |
| x v | Reduction to the ori | ginal provision by Rs.7 | 4.57 lakh by surrend | | e to delay in |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|--------------------|-----------------------|--------------------------|--------------------------------------|
| | | | | (In lakhs of rupe | es) |
| 67 | Chungthang Bazar Water Su | ipply Schemes (No | orth) | | |
| | O | 5.00 | | | |
| | R (-) | 5.00 | | | |
| | Whole provision was surre | endered in March | 2009 due to non-rece | ipt of fund. | |
| 68 | Lachen Bazar Water Supply | Schemes (North) | | | |
| | O | 1,00.00 | | | |
| | R (-) | 85.00 | 15.00 | 14.53 | (-)0.47 |
| 69 | Pangthang Water Supply So | chemes | | | |
| | O | 10.00 | | | |
| | R (-) | 10.00 | | | W. |
| 70 | Other Water Supply Schem | es | | | |
| | O | 31,47.15 | | | |
| | R (-) | 13,85.66 | 17,61.49 | 17,21.97 | (-)39.52 |
| | Surrender of the provision above three cases was start Other Water Supply Scheme | ted due to non-rec | ceipt of claims. Even | tual savings by Rs.39.52 | spectively in the 2 lakh under 70 |
| 02 | Sewerage and Sanitation | | | | |
| 106 | Sewerage Services | | | | |
| 61 | Drainage and Sewerage Sys | stem in Gangtok | | | |
| | O | 1,75.00 | | | |
| | S | 1,94.05 | | | |
| | R | 17.50 | 3,86.55 | 2,61.46 | (-)1,25.09 |

Original provision was supplemented by Rs.1,94.05 lakh for new works in and around Gangtok and for implementation of Centrally Sponsored Schemes. Further addition to the provision by Rs.17.50 lakh was made through re-appropriation to provide expenditure on State's share and release the payment to M/s Thermax Limited. Reasons for the final savings of Rs.1,25.09 lakh has not been intimated.

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

| St. | | | | | |
|------|--|-------------------------|--------------------|------------------------|---------------------------|
| Head | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
| | | | | (In lakhs of rup | ees) |
| 62 | Drainage and Sewerage s | system in South Distict | | | |
| | О | 11,65.00 | | | |
| | R (-) | 11,15.00 | 50.00 | 50.00 | 100 |
| | Reduction to the provis receipt of resources. | ion by Rs.11,15.00 lak | h was made to meet | the excess under other | heads and non- |
| 63 | Drainage and Sewerage s | ystem in East Distict | | | |
| | O | 3,05.00 | | | |
| | R (-) | 3,05.00 | | | |
| | Whole provision of Rs.: heads and due to non-re | 3,05.00 lakh was re-ap | propriated and su | rrendered to meet exc | ess under other |
| | | T | Government of find | ia. | |
| (iv) | Savings at (iii) above wa | s partly off-set by the | excess as under :- | | |
| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| 4215 | CAPITAL OUTLAY ON | WATER SUPPLY AN | D SANITATION | (In lakhs of rupe | es) |
| 01 | Water Supply | | | | |
| 101 | Urban Water Supply | | | | |
| 63 | Pakyong Water Supply Sc | hemes (East) | | | |
| | O | 5.00 | | | |
| | R | 3.10 | 8.10 | 8.10 | |
| | Augmentation of provis compensation. | | | | ment of land |
| 102 | Rural Water Supply | | | | |
| 34 | P.H.E. Department | | | | |
| | O | 2,70.00 | | | |
| | S | 50.00 | ¥ | | |
| | R | 24.73 | 3,44.73 | 3,34.27 | ()10 42 |
| | Addition to the provision of Yangyang Water Sup | through supplementa | ry demand of Rs.50 | .00 lakh was made for | (-)10.46 augmentation |

Addition to the provision through supplementary demand of Rs.50.00 lakh was made for augmentation of Yangyang Water Supply. Further provision of Rs.24.73 lakh was added by re-appropriation for payment of land compensation and to meet the excess under other heads. Reasons for the final savings of Rs.10.46 lakh have not been intimated.

Appropriation: Public Service Commission

| Section and Major Head | | Fotal Grant / Actua | l Expenditure | Exc | ess (+) |
|-------------------------|-----------|---------------------|------------------|---------|---------|
| | A | ppropriation | | Sav | ing (-) |
| | | | | | |
| T | 1 | (In thous | sands of rupees) | | |
| | | | | | |
| REVENUE | | Ç sv | 3 | n g = 5 | |
| REVENUE | | | e we have | WAR-P | |
| CHARGED | | | | | |
| 2051 - PUBLIC SERVICE C | OMMISSION | | | | |
| ORIGINAL | 77,55 | | | | |
| SUPPLEMENTARY | 15,00 | 92,55 | 92,49 | | (-)6 |
| TOTAL CHARGED | | 3 8 | | 9 | |
| Original | 77,55 | 2" | | | |
| Supplementary | 15,00 | 92,55 | 92,49 | a 0 5 | (-)6 |
| Surrendered | * | | | | Nil |

Grant No. 34 Roads and Bridges

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|-------------------------|-------------------|---------------|------------------------|-------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (1 | n thousands of rupees) | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2059 - PUBLIC WORKS | | | | |
| ORIGINAL | 65,00 | | | |
| SUPPLEMENTARY | | 65,00 | 56,06 | (-)8,94 |
| 3054 - ROADS AND BRIDG | ES | | | |
| ORIGINAL | 33,61,02 | | | |
| SUPPLEMENTARY | 2,65,89 | 36,26,91 | 34,02,11 | (-)2,24,80 |
| TOTAL VOTED | | | | |
| Original | 34,26,02 | | | |
| Supplementary | 2,65,89 | 36,91,91 | 34,58,16 | (-)2,33,75 |
| Surrendered | | | | 2,18,64 |
| CAPITAL | | | | |
| VOTED | | | | |
| | | * | | |
| 5053 - CAPITAL OUTLAY C | ON CIVIL AVIATION | | | |
| ORIGINAL | 25,00,00 | | | |
| SUPPLEMENTARY | 25,00,00 | 50,00,00 | 50,00,00 | *** |
| 5054 - CAPITAL OUTLAY C | ON ROADS AND BRII | DGES | | |
| ORIGINAL | 1,37,78,18 | | 2 | |
| SUPPLEMENTARY | 17,31,06 | 1,55,09,24 | 1,00,49,05 | (-)54,60,19 |

| | n and Major Head | | Total Grant / Ac | ctual Expenditure | | Excess (+ |
|--------------------------------------|---|---|--|--|---------------------------------------|--|
| | | | Appropriation | | | Saving (- |
| | | | | | | |
| | | | (In the | ousands of rupees) | | |
| TOTA | AL VOTED | | | | | |
| Origin | nal | 1,62,78,18 | | | | |
| Suppl | ementary | 42,31,06 | 2,05,09,24 | 1,50,49,05 | | (-)54,60,19 |
| Surre | ndered | | | | | 47,90,24 |
| Notes | and comments | | | | | |
| Reven | ue | | | | | |
| Voted | | | | | | |
| | | | | a u 100a 010 00 11 | 22 | |
| (i) | Unadjusted A.C. bil | lls amounting to Rs.2.0 |)4 lakh has been include | ed in the actual expend | diture. | |
| (i) (ii) | An amount of Rs.2, | | 04 lakh has been include oated and surrendered | | | tal savings |
| | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final | 18.64 lakh was anticip | | during the year out o | f the to | |
| (ii) | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. | 18.64 lakh was anticip savings of Rs.2,33.75 | pated and surrendered | during the year out o | f the to | |
| (ii) (iii) | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. | 18.64 lakh was anticip savings of Rs.2,33.75 | pated and surrendered lakh, provision of sup in previous years' accou Actual Expenditu | during the year out o plementary demand o unts as indicated below re | f the to | 65.89 lakh |
| (ii) (iii) | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent s | 18.64 lakh was anticip savings of Rs.2,33.75 savings also appeared | pated and surrendered lakh, provision of sup | during the year out o plementary demand o unts as indicated below re | f the to of Rs.2, w:- | 65.89 lakh Saving (-) |
| (ii) (iii) | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent s Year 2004-05 2005-06 | 18.64 lakh was anticip savings of Rs.2,33.75 savings also appeared Total Grant 1,23,52.79 98,10.92 | lakh, provision of sup in previous years' accou Actual Expenditu (In lakh of rupe 64,02.44 58,67.33 | during the year out o plementary demand o unts as indicated below re | f the to | 65.89 lakh Saving (-) 59,50.34 39,43.59 |
| (ii) (iii) | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent s Year 2004-05 | 18.64 lakh was anticip savings of Rs.2,33.75 savings also appeared Total Grant 1,23,52.79 | pated and surrendered lakh, provision of sup in previous years' account to the control of the co | during the year out o plementary demand o unts as indicated below re | f the to of Rs.2, v :- (-) | 65.89 lakh Saving (-) 59,50.34 |
| (ii) (iii) | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent s Year 2004-05 2005-06 2006-07 | 18.64 lakh was anticip savings of Rs.2,33.75 savings also appeared Total Grant 1,23,52.79 98,10.92 39,87.60 40,10.92 | lakh, provision of sup in previous years' accou Actual Expenditu (In lakh of rupe 64,02.44 58,67.33 30,43.18 | during the year out o plementary demand o unts as indicated below re | f the to of Rs.2, v:- (-) (-) (-) | Saving (-) 59,50.34 39,43.59 9,44.42 |
| (ii) (iii) (iv) | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent s Year 2004-05 2005-06 2006-07 2007-08 | 18.64 lakh was anticip savings of Rs.2,33.75 savings also appeared Total Grant 1,23,52.79 98,10.92 39,87.60 40,10.92 | lakh, provision of sup in previous years' accou Actual Expenditu (In lakh of rupe 64,02.44 58,67.33 30,43.18 | during the year out o plementary demand o unts as indicated below re | f the to of Rs.2, v:- (-) (-) (-) (-) | Saving (-) 59,50.34 39,43.59 9,44.42 |
| (ii) (iii) (iv) | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent s Year 2004-05 2005-06 2006-07 2007-08 | 18.64 lakh was anticip savings of Rs.2,33.75 savings also appeared Total Grant 1,23,52.79 98,10.92 39,87.60 40,10.92 | lakh, provision of sup in previous years' accou Actual Expenditu (In lakh of rupe 64,02.44 58,67.33 30,43.18 31,18.55 | during the year out of plementary demand of unts as indicated below retes) Actual Expenditure | f the to of Rs.2, v:- (-) (-) (-) | Saving (-) 59,50.34 39,43.59 9,44.42 8,92.37 |
| (ii) (iii) (iv) (v) Head | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent s Year 2004-05 2005-06 2006-07 2007-08 | 18.64 lakh was anticip savings of Rs.2,33.75 savings also appeared Total Grant 1,23,52.79 98,10.92 39,87.60 40,10.92 | lakh, provision of sup in previous years' accou Actual Expenditu (In lakh of rupe 64,02.44 58,67.33 30,43.18 31,18.55 | during the year out o plementary demand o unts as indicated below re es) | f the to of Rs.2, v:- (-) (-) (-) | Saving (-) 59,50.34 39,43.59 9,44.42 8,92.37 |
| (ii) (iii) (iv) (v) Head | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent s Year 2004-05 2005-06 2006-07 2007-08 Savings occurred ma | 18.64 lakh was anticip savings of Rs.2,33.75 savings also appeared Total Grant 1,23,52.79 98,10.92 39,87.60 40,10.92 | lakh, provision of sup in previous years' accou Actual Expenditu (In lakh of rupe 64,02.44 58,67.33 30,43.18 31,18.55 | during the year out of plementary demand of unts as indicated below retes) Actual Expenditure | f the to of Rs.2, v:- (-) (-) (-) | Saving (-) 59,50.34 39,43.59 9,44.42 8,92.37 |
| (ii) (iii) (iv) (v) Head 2059 | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent stream 2004-05 2005-06 2006-07 2007-08 Savings occurred management of the stream of Rs.2, or Rs.2, and | savings of Rs.2,33.75 savings also appeared Total Grant 1,23,52.79 98,10.92 39,87.60 40,10.92 ainly under :- | lakh, provision of sup in previous years' accou Actual Expenditu (In lakh of rupe 64,02.44 58,67.33 30,43.18 31,18.55 | during the year out of plementary demand of unts as indicated below retes) Actual Expenditure | f the to of Rs.2, v:- (-) (-) (-) | Saving (-) 59,50.34 39,43.59 9,44.42 8,92.37 |
| (ii) (iii) (iv) | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent stream 2004-05 2005-06 2006-07 2007-08 Savings occurred materials of the Public Works Other Buildings | savings of Rs.2,33.75 savings also appeared Total Grant 1,23,52.79 98,10.92 39,87.60 40,10.92 ainly under :- | lakh, provision of sup in previous years' accou Actual Expenditu (In lakh of rupe 64,02.44 58,67.33 30,43.18 31,18.55 | during the year out of plementary demand of unts as indicated below retes) Actual Expenditure | f the to of Rs.2, v:- (-) (-) (-) | Saving (-) 59,50.34 39,43.59 9,44.42 8,92.37 |
| (ii) (iii) (iv) (v) Head 2059 60 053 | An amount of Rs.2, of Rs.2,33.75 lakh. In view of the final was not justified. Cases of persistent s Year 2004-05 2005-06 2006-07 2007-08 Savings occurred materials PUBLIC WORKS Other Buildings Maintenance and Rep | savings of Rs.2,33.75 savings also appeared Total Grant 1,23,52.79 98,10.92 39,87.60 40,10.92 ainly under :- | lakh, provision of sup in previous years' accou Actual Expenditu (In lakh of rupe 64,02.44 58,67.33 30,43.18 31,18.55 | during the year out of plementary demand of unts as indicated below retes) Actual Expenditure | f the to of Rs.2, v:- (-) (-) (-) | Saving (-) 59,50.34 39,43.59 9,44.42 8,92.37 |

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|----------------|--|---|---------------------|-------------------------|---|
| | | | | (In lakhs of rupe | ees) |
| 51 | Other Maintenance Expendi | ture | | | |
| | O | 14.96 | | | |
| | R (-) | 0.99 | 13.97 | 13.97 | ••• |
| | Surrender of fund by Rs.0. | .99 lakh was mad | e in March 2009 due | to non-execution of wor | k. |
| 799 | Suspense | | | | |
| 35 | Roads and Bridges Departme | ent | | | |
| | O | 50.00 | | | |
| | B | | 50.00 | 42.08 | (-)7.92 |
| | Reasons for final savings | of Re 7 92 Jakh | | | N 05.05(E) |
| 054 | Reasons for final savings transferred from ongoing s | of Rs.7.92 lakh | | | * ************************************* |
| 3054 02 | Reasons for final savings transferred from ongoing s ROADS AND BRIDGES | of Rs.7.92 lakh schemes. | | | W MG.451E2 |
| 2 | Reasons for final savings transferred from ongoing s | of Rs.7.92 lakh schemes. | | | W MG.451E2 |
| 2 | Reasons for final savings transferred from ongoing s ROADS AND BRIDGES Strategic and Border Roads (| of Rs.7.92 lakh schemes. | | | W MG.451E2 |
| | Reasons for final savings transferred from ongoing s ROADS AND BRIDGES Strategic and Border Roads (Road Works | s of Rs.7.92 lakh schemes. | was due to the c | redit on account of st | ock adjustment |
|)2 | Reasons for final savings transferred from ongoing s ROADS AND BRIDGES Strategic and Border Roads (Road Works | of Rs.7.92 lakh schemes. (100% CSS) | was due to the c | redit on account of sto | W MG.451E2 |
| 2 | Reasons for final savings transferred from ongoing s ROADS AND BRIDGES Strategic and Border Roads (Road Works O | of Rs.7.92 lakh schemes. (100% CSS) | was due to the c | redit on account of sto | ock adjustment |
| 02 137 4 | Reasons for final savings transferred from ongoing services of the Roads AND BRIDGES Strategic and Border Roads (Road Works) O R The token provision of Rs. (Road Road Road Road Road Road Road Road | of Rs.7.92 lakh schemes. (100% CSS) | was due to the c | redit on account of sto | ock adjustment |
|)2 | Reasons for final savings transferred from ongoing serious ROADS AND BRIDGES Strategic and Border Roads (Road Works) O R The token provision of Rs. (District and Other Roads) | of Rs.7.92 lakh schemes. (100% CSS) 0.01 | was due to the c | redit on account of sto | ock adjustment |
| 37 4 05 | Reasons for final savings transferred from ongoing serious ROADS AND BRIDGES Strategic and Border Roads (Road Works) O R The token provision of Rs. (District and Other Roads) Maintenance and Repairs | of Rs.7.92 lakh schemes. (100% CSS) 0.01 | was due to the c | redit on account of sto | ock adjustment |

Reduction of fund through surrender and re-appropriation by Rs.2,31.85 lakh was due to mainly (i) transfer of fund under other heads, (ii) approval of only 50% works by the State Level Sanctioning Committee and non-release of fund. Reasons for the eventual excess of Rs.9.28 lakh was due to adjustment of advance on account of purchase of stock.

| | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|---------------------------|---|---|--|---|---|
| | ^ | | | (In lakhs of rup | ees) |
| 80 | General | | | | |
| 004 | Research and Developme | nt | | | |
| 62 | Survey and Testing Work | S | | | |
| | O | 1,70.72 | | | |
| | S | 32.01 | | | |
| | R (-) | 86.99 | 1,15.74 | 1,09.21 | (-)6.53 |
| 052 | Schemes. The provision due to (i) non-conductic Capacity Building due savings of Rs.6.53 lakh v | ing of training fo to limited scope a was due to non-acco | or Junior Engineers, and (iii) adopting aus | (ii) non-conducting of terity measures. Reas | programme on ons for ultimate |
| 032 | machinery and Equipmen | t | | | |
| | | | | | |
| 71 | Maintenance & Renair Ro | ad Machineries | | | |
| 71 | Maintenance & Repair Ro | | | | |
| 71 | 0 | 1,44.92 | | | |
| 71 | O S | 1,44.92 20.83 | 1.65.51 | 1.65.22 | / VO 18 |
| 71 | 0 | 1,44.92 20.83 0.24 Rs.20.83 lakh was cowever, reduction | 1,65.51 demanded through sup n of provision by I | 1,65.33 oplementary grant in Fe Rs.0.24 lakh was ma | (-)0.18 ebruary 2009 for de through re- |
| 71 (vi) | O S R (-) Additional provision of I payment of wages. H | 1,44.92 20.83 0.24 Rs.20.83 lakh was cowever, reduction terity measures. | demanded through sup n of provision by I | plementary grant in Fo Rs.0.24 lakh was ma | ebruary 2009 for |
| | O S R (-) Additional provision of I payment of wages. H appropriation due to aus | 1,44.92 20.83 0.24 Rs.20.83 lakh was cowever, reduction terity measures. | demanded through sup n of provision by I | plementary grant in Fo Rs.0.24 lakh was ma | ebruary 2009 for |
| (vi) | O S R (-) Additional provision of I payment of wages. H appropriation due to aus | 1,44.92 20.83 0.24 Rs.20.83 lakh was cowever, reduction terity measures. | demanded through sup n of provision by I | plementary grant in Fo Rs.0.24 lakh was ma | ebruary 2009 for |
| (vi) 3054 | O S R (-) Additional provision of I payment of wages. H appropriation due to aus Savings at (v)above was ROADS AND BRIDGES | 1,44.92 20.83 0.24 Rs.20.83 lakh was cowever, reduction terity measures. | demanded through sup n of provision by I | plementary grant in Fo Rs.0.24 lakh was ma | ebruary 2009 for |
| (vi) 3054 04 | O S R (-) Additional provision of I payment of wages. H appropriation due to aus Savings at (v)above was ROADS AND BRIDGES District and Other Roads | 1,44.92 20.83 0.24 Rs.20.83 lakh was cowever, reduction terity measures. | demanded through sup n of provision by I | plementary grant in Fo Rs.0.24 lakh was ma | ebruary 2009 for |
| (vi) 3054 04 105 | S R (-) Additional provision of I payment of wages. H appropriation due to aus Savings at (v)above was ROADS AND BRIDGES District and Other Roads Maintenance and Repairs | 1,44.92 20.83 0.24 Rs.20.83 lakh was cowever, reduction terity measures. | demanded through sup n of provision by I | plementary grant in Fo Rs.0.24 lakh was ma | ebruary 2009 for |
| (vi) 3054 04 105 | O S R (-) Additional provision of I payment of wages. H appropriation due to aus Savings at (v)above was properties and Other Roads Maintenance and Repairs WorkCharged Establishme | 1,44.92 20.83 0.24 Rs.20.83 lakh was cowever, reduction terity measures. partly counterbala | demanded through sup n of provision by I | plementary grant in Fo Rs.0.24 lakh was ma | ebruary 2009 for |

Addition to the provision by Rs.1,03.11 lakh was made through supplementary demand in February 2009 and further provision of Rs.65.07 lakh through re-appropriation was made for payment of wages and IR. Reasons for the final saving was stated due to not reporting by the Districts.

| Head | | | Total Grant | Actual Expenditure | | ess (+ ngs (- |
|--------------------------------|---|---|---|--|---|---|
| 80 | General | | | (In lakhs of ru | pees) | |
| 001 | Direction and Ad | ministration | | | | |
| | | | | | | |
| 35 | Roads and Bridge | es Department | | | | |
| | O | 8,78.17 | | | | |
| | S | 95.79 | | | | |
| | R | 36.40 | 10,10.36 | 10,07.42 | | (-)2.94 |
| anita | ľ | | | | | |
| oted | | savings of Rs.54,60.19 lal | kh under Capital Secti | on, an amount of Rs. | 47,90.24 lak | h was |
| oted | Out of the total anticipated and s In view of the e | ventual savings of Rs.54, | | | | |
| Capita Voted ii) iii) | Out of the total anticipated and s In view of the e totally unnecessa | surrendered ventual savings of Rs.54, rry. | 60.19 lakh, supplemen | tary demand for Rs.4 | 42,31.06 lak | |
| oted i) | Out of the total anticipated and s In view of the e totally unnecessa | surrendered ventual savings of Rs.54, | 60.19 lakh, supplemen in the previous financi Actual Expenditu | itary demand for Rs.4 ial years as detailed be | 42,31.06 lak elow :- | h was |
| Voted i) ii) | Out of the total anticipated and s In view of the e totally unnecessa Persistent saving Year 2004-05 | surrendered ventual savings of Rs.54, ary. is also appeared regularly | 60.19 lakh, supplemen | itary demand for Rs.4 ial years as detailed be | 42,31.06 lak elow :- Sav | h was |
| oted i) | Out of the total anticipated and s In view of the e totally unnecessa Persistent saving Year 2004-05 2005-06 | surrendered ventual savings of Rs.54, ary. s also appeared regularly Total Grant 1,23,52.79 98,10.92 | in the previous financi Actual Expenditu (In lakh of rupe 64,02.45 58,67.33 | itary demand for Rs.4 ial years as detailed be | 42,31.06 lakelow :- Sav (-) 59 (-) 39 | ing (-) ,50.34 |
| oted i) | Out of the total anticipated and s In view of the e totally unnecessa Persistent saving Year 2004-05 | surrendered ventual savings of Rs.54, ary. s also appeared regularly Total Grant 1,23,52.79 | in the previous financi Actual Expenditu (In lakh of rupe 64,02.45 | itary demand for Rs.4 ial years as detailed be | 42,31.06 lak elow :- Sav (-) 59 (-) 39 (-) 85 | h was ing (-) ,50.34 ,43.59 ,05.35 |
| voted i) ii) iii) | Out of the total anticipated and s In view of the e totally unnecessa Persistent saving Year 2004-05 2005-06 2006-07 2007-08 | surrendered ventual savings of Rs.54, ary. s also appeared regularly Total Grant 1,23,52.79 98,10.92 1,36,60.77 1,51,44.61 | in the previous finance Actual Expenditu (In lakh of rupe 64,02.45 58,67.33 51,52.42 63,07.74 | itary demand for Rs.4 ial years as detailed be | 42,31.06 lak elow :- Sav (-) 59 (-) 39 (-) 85 | h was ing (-) ,50.34 ,43.59 ,05.35 |
| /oted i) ii) | Out of the total anticipated and s In view of the e totally unnecessa Persistent saving Year 2004-05 2005-06 2006-07 2007-08 | surrendered ventual savings of Rs.54, iry. s also appeared regularly Total Grant 1,23,52.79 98,10.92 1,36,60.77 | in the previous finance Actual Expenditu (In lakh of rupe 64,02.45 58,67.33 51,52.42 63,07.74 | itary demand for Rs.4 ial years as detailed be are ees) | 42,31.06 lakelow :- Sav (-) 59 (-) 39 (-) 85 (-) 88 | ing (-) ,50.34 ,43.59 ,05.35 |
| voted i) ii) iii) | Out of the total anticipated and s In view of the e totally unnecessa Persistent saving Year 2004-05 2005-06 2006-07 2007-08 | surrendered ventual savings of Rs.54, ary. s also appeared regularly Total Grant 1,23,52.79 98,10.92 1,36,60.77 1,51,44.61 | in the previous finance Actual Expenditu (In lakh of rupe 64,02.45 58,67.33 51,52.42 63,07.74 | itary demand for Rs.4 ial years as detailed be are ees) | 42,31.06 lakelow :- Sav (-) 59 (-) 39 (-) 85 (-) 88 | ing (-) ,50.34 ,43.59 ,05.35 ,36.87 |
| voted i) ii) iii) | Out of the total anticipated and s In view of the e totally unnecessa Persistent saving Year 2004-05 2005-06 2006-07 2007-08 | surrendered ventual savings of Rs.54, ary. s also appeared regularly Total Grant 1,23,52.79 98,10.92 1,36,60.77 1,51,44.61 | in the previous finance Actual Expenditu (In lakh of rupe 64,02.45 58,67.33 51,52.42 63,07.74 | Actual Expenditure | 42,31.06 lake elow :- Sav (-) 59 (-) 39 (-) 85 (-) 88 | ing (-) ,50.34 ,43.59 ,05.35 ,36.87 |
| voted i) ii) iii) iiv) | Out of the total anticipated and s In view of the e totally unnecessa Persistent saving Year 2004-05 2005-06 2006-07 2007-08 Savings under ca | surrendered ventual savings of Rs.54, ary. s also appeared regularly Total Grant 1,23,52.79 98,10.92 1,36,60.77 1,51,44.61 | in the previous finance Actual Expenditu (In lakh of rupe 64,02.45 58,67.33 51,52.42 63,07.74 Inder:- Total Grant | itary demand for Rs.4 ial years as detailed be are ees) | 42,31.06 lake elow :- Sav (-) 59 (-) 39 (-) 85 (-) 88 | ing (-) ,50.34 ,43.59 ,05.35 ,36.87 |
| Voted i) ii) | Out of the total anticipated and s In view of the e totally unnecessa Persistent saving Year 2004-05 2005-06 2006-07 2007-08 Savings under ca | surrendered ventual savings of Rs.54, ary. Is also appeared regularly Total Grant 1,23,52.79 98,10.92 1,36,60.77 1,51,44.61 Ipital heads occurred as understanding the same of the same | in the previous finance Actual Expenditu (In lakh of rupe 64,02.45 58,67.33 51,52.42 63,07.74 Inder: Total Grant | Actual Expenditure | 42,31.06 lake elow :- Sav (-) 59 (-) 39 (-) 85 (-) 88 | ing (-) ,50.34 ,43.59 ,05.35 ,36.87 |
| voted i) ii) iii) iv) lead 054 | Out of the total anticipated and s In view of the e totally unnecessa Persistent saving Year 2004-05 2005-06 2006-07 2007-08 Savings under ca | surrendered ventual savings of Rs.54, ary. Is also appeared regularly Total Grant 1,23,52.79 98,10.92 1,36,60.77 1,51,44.61 Ipital heads occurred as understanding the same of the same | in the previous finance Actual Expenditu (In lakh of rupe 64,02.45 58,67.33 51,52.42 63,07.74 Inder: Total Grant | Actual Expenditure | 42,31.06 lake elow :- Sav (-) 59 (-) 39 (-) 85 (-) 88 | ing (-) ,50.34 ,43.59 ,05.35 ,36.87 |

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|---------------------|-----------------------|-----------------------|------------------------|
| | | | | (In lakhs of ru | upees) |
| 02 | Strategic and Border Roads | | | | y 35. |
| 337 | Road Works | | | | |
| | 0 | 0.01 | | | |
| | R | *ec | 0.01 | •••• | (-)0.01 |
| | The token provision of Rs | .0.01 lakh being n | ninor savings was not | reported for surrend | er. |
| 04 | District &Other Roads | | | | |
| 101 | Bridges | | | | |
| 60 | Construction of Bridges ov Sankalang-Mangan Road (1 | | Dikchu- | | |
| | 0 | 1,22.21 | | | |
| | R (-) | 38.74 | 83.47 | 84.85 | (+)1.38 |
| 61 | Construction of Steel Beidg | ge of Snagkhola-Su | nmin Road (East) | | |
| | 0 | 52.40 | | | |
| | R (-) | 30.63 | 21.77 | 20.12 | (-)1.65 |
| 62 | Construction of Steel Bridg Chandmari-Rongnect-Bhus | | | | |
| | О | 1,77.07 | | | |
| | R (-) | 33.85 | 1,43.22 | 1,43.22 | . •• |
| 64 | Replacement of BB Lal Bri | dge over Kalej Kho | ola (NLCPR) | | |
| | 0 | 83.54 | | | |
| | R (-) | 2.54 | 81.00 | 81.00 | 20 |
| 65 | Replacement of 2 Nos Exist Yuksom Road in Sikkim | ting suspension bri | dges on Pelling- | | |
| | 0 | 45.56 | | | |
| | R (-) | 2.18 | 43.38 | 43.38 | |

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|------------------------|--|-------------------|---|------------------------|
| | | | | (In lakhs of rup | ees) |
| 66 | Construction of Bridge | e over Ringyang(West) | | | |
| | O | 14.90 | | | |
| | R (-) | 12.00 | 2.90 | 2.90 | |
| | | ginal provision throug the Government of Inc | | e above six cases was n | nade due to non- |
| 67 | Construction of Suspe | nsion Bridge at Singtam | n(NLCPR) | | |
| | O | 5,00.00 | | | |
| | R (-) | 5,00.00 | | E 225 | · |
| | Reduction to the pr | ovision through re-ap to delay in progress of | T T | .39 lakh) and by surre | nder (Rs.3,81.61 |
| 68 | Construction of Steel | Bridge in South Sikkim | | | |
| | O | 8,07.08 | | | |
| | R (-) | 6,72.24 | 1,34.84 | 1,34.78 | (-)0.06 |
| 69 | Construction of Steel | Bridge in North Sikkim | | | |
| | 0 | 1,04.34 | | | |
| | R (-) | 53.34 | 51.00 | 51.00 | |
| | 7 | l surrender in the above | | 3.34 lakh respectively w on-receipt of fund from | 1000 |
| 337 | Road Works | | | | |
| 60 | District Roads | | | | |
| | 0 | 95,49.62 | | | |
| | S | 8,51.05 | | | |
| | R (-) | 24,19.59 | 79,81.08 | 79,18.57 | (-)62.51 |
| | Supplementary pro | vision of Rs.8,51.05 | lakh in July 2008 | and February 2009 | was made for |

Supplementary provision of Rs.8,51.05 lakh in July 2008 and February 2009 was made for implementation of NLCPR Schemes and construction of Helipad at Yangyang under State Plan. Reduction of provision through re-appropriation and surrender was mainly due to (i) non-completion of work and slow progress of work, (ii) meeting expenditure under other heads and (iii) non-receipt of fund from the Government of India. Reasons for the final saving of Rs.62.51 lakh was stated due to non-reporting by the Districts.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|----------------------------------|--|-----------------------|-------------------------|---------------------------|
| | | | | | |
| | | | | (In lakhs of rupe | es) |
| 61 | Schemes Funded Development Fu | l under Sikkim Transport Infrast nd | tructure | | |
| | O | ••• | | | |
| | S | 6,00.00 | | | |
| | R | 996 | 6,00.00 | 5,22.03 | (-)77.97 |
| | Reasons for the | final savings of Rs.77.97 lakh | has not been intimate | ed (August 2009). | |
| | | | | 729 | |
| 05 | Roads of Intersta | te or Economic Importance | | | |
| 337 | Road Works | | | | - 13 |
| 60 | District Roads | | | es con "Arth" 18 per le | |
| | 0 | 22,13.45 | | | |
| | | 22,13.43 | | 8 | |
| | S | 0.01 | | | |
| | R (-) | 10,25.13 | 11,88.33 | 11,88.21 | (-)0.12 |
| | ā | | | | |

Original provision was augmented by supplementary demand of Rs.0.01 lakh in February 2009 for implementation of Centrally Sponsored Schemes. However, reduction to the provision of Rs.10,25.13 lakh was the net result of re-appropriation of fund by Rs.1,62.00 lakh through re-appropriation for payment of pending liabilities and surrender of fund by Rs.11,87.13 lakh due to non-receipt of fund from the Government of India and delay in progress of work.

Grant No. 35 Rural Management and Development

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|------------------------|-------------------|--|---------------------|---------------|
| | | Appropriation | y | Saving (-) |
| | | (In th | nousands of rupees) | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2015 - ELECTIONS | | | | |
| ORIGINAL | 2,86,17 | | | * |
| SUPPLEMENTARY | | 2,86,17 | 1,70,06 | () 1 1 6 1 1 |
| 2215 - WATER SUPPLY AN | ID SANITATION | 2,00,17 | 1,70,00 | (-)1,16,11 |
| ORIGINAL | 5,29,72 | | | |
| SUPPLEMENTARY | 80,41 | 6,10,13 | 5,86,85 | (-)23,28 |
| 2216 - HOUSING | , | 0,10,13 | 3,00,03 | (-)23,28 |
| ORIGINAL | 2,79,40 | | | 9 . |
| SUPPLEMENTARY | 18,50,00 | 21,29,40 | 21,41,32 | (+)11,92 |
| 2501 - SPECIAL PROGRAM | MES FOR RURAL DEV | | 21,11,32 | (1)11,72 |
| ORIGINAL | 12,70,39 | | | |
| SUPPLEMENTARY | 7,21 | 12,77,60 | 15,01,53 | (+)2,23,93 |
| 2505 - RURAL EMPLOYME | | 50 TO 10 10 10 10 10 10 10 10 10 10 10 10 10 | 70,01,05 | (*)2,23,73 |
| ORIGINAL | 3,48,85 | | | |
| SUPPLEMENTARY | | 3,48,85 | 3,00,75 | (-)48,10 |
| 2515 - OTHER RURAL DEV | ELOPMENT PROGRAM | | -84. | (),10 |
| ORIGINAL | 14,66,40 | | | |
| SUPPLEMENTARY | 55,50 | 15,21,90 | 14,49,11 | (-)72,79 |
| | | 8 8 | 5 09:05 95 ° | . (), 2, , |

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

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|--------------------------|------------------|----------------|---------------------|----------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (In th | nousands of rupees) | |
| 2810 - NON-CONVENTIONA | I SOUDCES OF ENE | EDCV | | |
| ORIGINAL | 30,00 | ZKO I | | |
| | 30,00 | 20.00 | *** | |
| SUPPLEMENTARY | | 30,00 | 30,00 | 2010 |
| 3054 - ROADS AND BRIDGE | | | | |
| ORIGINAL | 9,85,88 | | | |
| SUPPLEMENTARY | 5,30,00 | 15,15,88 | 13,79,79 | (-)1,36,09 |
| TOTAL VOTED | | | | |
| Original | 51,96,81 | | | |
| Supplementary | 25,23,12 | 77,19,93 | 75,59,40 | (-)1,60,53 |
| Surrendered | | | | 1,60,07 |
| CAPITAL | | | | |
| VOTED | | | | |
| 4215 - CAPITAL OUTLAY ON | N WATER SUPPLY A | ND SANITATION | | |
| ORIGINAL | 27,96,46 | | | |
| SUPPLEMENTARY | 13,00,00 | 40,96,46 | 40,13,05 | (-)83,41 |
| 4216 - CAPITAL OUTLAY ON | HOUSING | | | |
| ORIGINAL | 49,75,00 | | | |
| SUPPLEMENTARY | | 49,75,00 | 41,93,08 | (-)7,81,92 |
| 4515 - CAPITAL OUTLAY ON | OTHER RURAL DE | VALOPMENT PROC | | N. Contraction |
| ORIGINAL | 42,16,17 | | | |
| SUPPLEMENTARY | 6,92,50 | 49,08,67 | 24,70,98 | (-)24,37,69 |
| 5054 - CAPITAL OUTLAY ON | ROADS AND BRID | GES | | |
| ORIGINAL | 8,54,12 | | | |
| SUPPLEMENTARY | 15,00 | 8,69,12 | 17,71,89 | (+)9,02,77 |

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

| | and Major Head | | Total Grant / Ac | tual Expenditure | Excess (+ |
|---------------------|--|---|--|---|--|
| | | | Appropriation | | Saving (- |
| | | | | | |
| | | | (In thous | ands of rupees) | 0 |
| TOTA | L VOTED | | | | |
| Origin | al | 1,28,41,75 | | | |
| Supple | ementary | 20,07,50 | 1,48,49,25 | 1,24,49,00 | (-)24,00,25 |
| Surren | idered | | | | 20,07,50 |
| Notes a | and comments | | | | |
| Reveni | ue | | | | |
| Voted | | | | | |
| | | D | | | **** |
| (i) | | s amounting to Rs.1,18.5 | | | |
| (ii) | Out of the actual surrendered during | saving of Rs.1,60.53 lathe year. | akh, an amount of Rs | s.1,60.07 lakh was a | inticipated and |
| | | | | | |
| (iii) | Savings occurred ma | inly under :- | | | |
| (iii) Head | Savings occurred ma | ainly under :- | Total Grant | Actual Expenditure (In lakhs of rup | Savings (- |
| Head | | ainly under :- | Total Grant | | Savings (- |
| Head 2015 | ELECTIONS | | Total Grant | Expenditure | Savings (- |
| Head | ELECTIONS Preparation and Print | ng of Electoral rolls | Total Grant | Expenditure | Excess (+ Savings (- pees) |
| Head 2015 103 | ELECTIONS | ng of Electoral rolls | Total Grant | Expenditure | Savings (- |
| Head 2015 103 | ELECTIONS Preparation and Print State Election Depart | ing of Electoral rolls ment | Total Grant 4.87 | Expenditure | Savings (- |
| Head 2015 103 | ELECTIONS Preparation and Print State Election Depart O R (-) Reduction in provis and further reduction | ing of Electoral rolls ment 48.00 | 4.87 as the net effect of Rs.1 ough surrender was sta | Expenditure (In lakhs of rup 4.86 3.61 lakh through reated to be due to (i) | Savings (- pees) (-)0.0 e-appropriation non-conduct o |
| Head 2015 103 | ELECTIONS Preparation and Print State Election Depart O R (-) Reduction in provis and further reduction | ing of Electoral rolls ment 48.00 43.13 ion by Rs.43.13 lakh woon of Rs.29.52 lakh thr | 4.87 as the net effect of Rs.1 ough surrender was sta | Expenditure (In lakhs of rup 4.86 3.61 lakh through reated to be due to (i) | Savings (- pees) (-)0.0 e-appropriation non-conduct of |
| Head 2015 103 | ELECTIONS Preparation and Print State Election Depart O R (-) Reduction in provis and further reducti Municipal Election a | ing of Electoral rolls ment 48.00 43.13 ion by Rs.43.13 lakh woon of Rs.29.52 lakh thr | 4.87 as the net effect of Rs.1 ough surrender was sta anchayat Bye election a | Expenditure (In lakhs of rup 4.86 3.61 lakh through reated to be due to (i) | Savings (- pees) (-)0.0 e-appropriation non-conduct of |
| Head 2015 103 60 | ELECTIONS Preparation and Print State Election Depart O R (-) Reduction in provis and further reducti Municipal Election a | ing of Electoral rolls ment 48.00 43.13 ion by Rs.43.13 lakh was on of Rs.29.52 lakh thrand non-occurrence of P | 4.87 as the net effect of Rs.1 ough surrender was sta anchayat Bye election a | Expenditure (In lakhs of rup 4.86 3.61 lakh through reated to be due to (i) | Savings (- pees) (-)0.01 e-appropriation non-conduct o |
| Head 2015 103 60 | ELECTIONS Preparation and Print State Election Depart O R (-) Reduction in provis and further reducti Municipal Election a | ing of Electoral rolls ment 48.00 43.13 ion by Rs.43.13 lakh was on of Rs.29.52 lakh thrand non-occurrence of P | 4.87 as the net effect of Rs.1 ough surrender was sta anchayat Bye election a | Expenditure (In lakhs of rup 4.86 3.61 lakh through reated to be due to (i) | Savings (- pees) (-)0.01 e-appropriation non-conduct o |

Reduction in provision by Rs.52.72 lakh through surrender was stated due to non-conducting of Panchayat Bye Election as expended during the year 2008-09. Reason for saving of Rs.9.60 lakh has not been intimated (August 2009).

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|--------------------------|--|---|--|--|--|
| | | | | (In lakhs of rup | nees) |
| 62 | Conduct of Election | to Municipal Bodies | | | |
| | О | 1,35.00 | | | |
| | R (-) | 23.73 | 1,11.27 | 1,11.74 | (+)0.47 |
| | Reason for anticip Election during 20 | pated saving of Rs.23.73 08-09. | lakh was stated to b | e due to non-conduc | et of Municipa |
| 2215 | WATER SUPPLY | AND SANITATION | | | |
| 01 | Water Supply | | | | |
| 102 | Rural water supply | programmes | | | |
| 36 | Rural Development | Department | | | |
| | О | 1,28.16 | | | |
| | | | | | |
| | stated to be due to | 40.00 ision by Rs.20.00 lakh thro restriction of expenditure lakh was stated due to pay | to meet the excess und | der other heads. Reas | y surrender wa ons for ultimat |
| 2505 | Reduction in prov stated to be due to excess of Rs.19.17 | ision by Rs.20.00 lakh thro restriction of expenditure lakh was stated due to pay | ough re-appropriation to meet the excess und | and Rs.20.00 lakh by der other heads. Reas | y surrender wa ons for ultimat |
| 2505 | Reduction in prov stated to be due to excess of Rs.19.17 | ision by Rs.20.00 lakh thro restriction of expenditure lakh was stated due to pay | ough re-appropriation to meet the excess und | and Rs.20.00 lakh by der other heads. Reas | y surrender wa ons for ultimat |
| 60 | Reduction in prov stated to be due to excess of Rs.19.17 RURAL EMPLOY Other Programmes | ision by Rs.20.00 lakh thro restriction of expenditure lakh was stated due to pay MENT | ough re-appropriation to meet the excess und | and Rs.20.00 lakh by der other heads. Reas | y surrender wa ons for ultimat |
| 60 | Reduction in prov stated to be due to excess of Rs.19.17 | ision by Rs.20.00 lakh thro restriction of expenditure lakh was stated due to pay MENT | ough re-appropriation to meet the excess und | and Rs.20.00 lakh by der other heads. Reas | y surrender wa ons for ultimat |
| 60 | Reduction in prov stated to be due to excess of Rs.19.17 RURAL EMPLOY Other Programmes Employment Assur O | ision by Rs.20.00 lakh thro restriction of expenditure lakh was stated due to pay MENT ance Scheme | ough re-appropriation to meet the excess und | and Rs.20.00 lakh by der other heads. Reas | y surrender wa ons for ultimat employees. |
| 2505 60 703 | Reduction in prov stated to be due to excess of Rs.19.17 RURAL EMPLOY Other Programmes Employment Assur O R (-) Reduction in orig | ision by Rs.20.00 lakh thro restriction of expenditure lakh was stated due to pay MENT ance Scheme | ough re-appropriation to meet the excess und ment of wages and sal 1,59.66 0 lakh through re-ap | n and Rs.20.00 lakh by der other heads. Reas ary of work-charged of 1,45.20 | ons for ultimatemployees. |
| 60 703 | Reduction in prov stated to be due to excess of Rs.19.17 RURAL EMPLOY Other Programmes Employment Assur O R (-) Reduction in orig discontinuation of | ision by Rs.20.00 lakh three restriction of expenditure lakh was stated due to pay MENT ance Scheme 1,93.30 33.64 Ginal provision by Rs.48.1 | ough re-appropriation to meet the excess und ment of wages and sal 1,59.66 0 lakh through re-ap by NREGA. | n and Rs.20.00 lakh by der other heads. Reas ary of work-charged of 1,45.20 | y surrender wa sons for ultimat employees. |
| 60 703 2515 | Reduction in prov stated to be due to excess of Rs.19.17 RURAL EMPLOY Other Programmes Employment Assur O R (-) Reduction in orig discontinuation of | ision by Rs.20.00 lakh three restriction of expenditure lakh was stated due to pay MENT ance Scheme 1,93.30 33.64 Ginal provision by Rs.48.1 scheme and replacement by the scheme and | ough re-appropriation to meet the excess und ment of wages and sal 1,59.66 0 lakh through re-ap by NREGA. | n and Rs.20.00 lakh by der other heads. Reas ary of work-charged of 1,45.20 | y surrender wa sons for ultimat employees. |
| 60 | Reduction in prov stated to be due to excess of Rs.19.17 RURAL EMPLOY Other Programmes Employment Assur O R (-) Reduction in orig discontinuation of OTHER RURAL EMPLOY OTHER RURAL E | ision by Rs.20.00 lakh three restriction of expenditure lakh was stated due to pay MENT ance Scheme 1,93.30 33.64 Ginal provision by Rs.48.1 scheme and replacement by the scheme and | ough re-appropriation to meet the excess und ment of wages and sal 1,59.66 0 lakh through re-ap by NREGA. | n and Rs.20.00 lakh by der other heads. Reas ary of work-charged of 1,45.20 | y surrender wa sons for ultimat employees. |
| 60 703 2515 003 | Reduction in prov stated to be due to excess of Rs.19.17 RURAL EMPLOY Other Programmes Employment Assur O R (-) Reduction in orig discontinuation of OTHER RURAL EMPLOY OTHER RURAL E | ision by Rs.20.00 lakh through restriction of expenditure lakh was stated due to pay MENT ance Scheme 1,93.30 33.64 Ginal provision by Rs.48.1 scheme and replacement by RS.48.1 | ough re-appropriation to meet the excess und ment of wages and sal 1,59.66 0 lakh through re-ap by NREGA. | n and Rs.20.00 lakh by der other heads. Reas ary of work-charged of 1,45.20 | y surrender wa sons for ultimat employees. |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|---|---|---|------------------------------------|
| | | | | (In lakhs of ru | pees) |
| 101 | Panchayati Raj | | | | |
| | O | 6,26.00 | | | |
| | S | 55.50 | | | |
| | R (-) | 44.50 | 6,37.00 | 6,37.05 | (+)0.05 |
| | Anticipated saving of Rs expenditure to meet the e | .44.50 lakh re-appi excess expenditure | opriated in March 2009 under other heads. | was stated to be due | to restriction of |
| 196 | Assistance to Zilla Parisha | nds/District Level Pa | nchayats | | |
| 61 | Grants to Zilla Parishads f | or Adnministrative I | Expenses | | |
| | O | 3,16.00 | | | |
| | R (-) | 1,04.40 | 2,11.60 | 2,11.60 | · · · |
| | Reduction in provision lexcess under other head. | | was stated to be due re | estriction in expendit | ure to meet the |
| 3054 | ROADS AND BRIDGES | | | | |
| 04 | District and Other Roads | | | | |
| 105 | Maintenance and Repairs | | | | |
| 61 | Other Maintenance Expend | diture | | | |
| | O | 1,76.00 | | | |
| | R (-) | 1,01.05 | 74.95 | 73.64 | (-)1.31 |
| | Reduction in original pr restriction of expenditure lakh have not been intim | e to meet the excess | .05 lakh through re-ap s under other heads. Re | propriation was state asons for eventual sav | d to be due to vings of Rs.1.31 |
| 337 | Road Works | | | | |
| 36 | Rural Development Depart | ment | | | |
| | O | 1,26.77 | | | |
| | S | 4,50.00 | | | |
| | | | | | |

Reduction in provision by Rs.28.33 lakh was the net effect of addition of provision by Rs.4.80 lakh through re-appropriation and reduction of Rs.33.13 lakh through surrender was stated to be due to (i) the original provision being not sufficient to make payment for the works sanctioned in 2007-08, (ii) fund surrendered due to non-receipt of bills for the sanctioned works under the scheme. Reasons for the eventual excess of Rs.1.55 lakh has not been intimated.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-----------------|---|--|--|--|---|
| | | | | (In lakhs of ruj | nees) |
| 80 | General | | | | |
| 052 | Machinery and Equipm | ent | | | |
| 36 | Rural Development Dep | partment | | | |
| | O | 10.00 | | | |
| | R (-) | 10.00 | *** | | 900 |
| | Reduction of whole pr | ovision through re-app | propriation was stated | to meet the excess un | der other heads. |
| | | | | | |
| 2015 | ELECTIONS | | | | |
| 101 | Election Commission | | | | |
| 60 | State Election Commis | sion | | | |
| | | 38.17 | | | |
| | 0 | 36.17 | | | |
| | R | 12.64 | 50.81 | 50.78 | (-)0.03 |
| | R Reason for augmenta new vehicle (Scorpio (iii) payment of 7% I | | ugh re-appropriation v Election Commission, (seen medical re-imbur | vas stated to be due t (ii) Purchase of lapto sement bill of officer | to (i) purchase o |
| 2501 | Reason for augmenta new vehicle (Scorpio (iii) payment of 7% I payment of house ren | 12.64 ation of provision throu) for the use of State I).A. arrear, (iv) unfore | ugh re-appropriation w Election Commission, (seen medical re-imbur om for storage of EVM | vas stated to be due t (ii) Purchase of lapto sement bill of officer | to (i) purchase o |
| 2501 01 | Reason for augmenta new vehicle (Scorpio (iii) payment of 7% I payment of house ren | 12.64 Ition of provision through the use of State In the use of State In the use of State In the use of newly acquired rought of newly acquired rough the state of new acquired rough the | ugh re-appropriation w Election Commission, (seen medical re-imbur om for storage of EVM | vas stated to be due t (ii) Purchase of lapto sement bill of officer | to (i) purchase o |
| | R Reason for augmenta new vehicle (Scorpio (iii) payment of 7% I payment of house ren SPECIAL PROGRAM | 12.64 Ition of provision through the use of State In the use of State In the use of State In the Interest of newly acquired rough the Interest of newly acquired rough the Interest of the In | ugh re-appropriation w Election Commission, (seen medical re-imbur om for storage of EVM | vas stated to be due t (ii) Purchase of lapto sement bill of officer | to (i) purchase o |
| 01 | R Reason for augmenta new vehicle (Scorpio (iii) payment of 7% I payment of house ren SPECIAL PROGRAM Integrated Rural Deve | 12.64 Ition of provision through the use of State In the use of State In the use of State In the Interest of newly acquired rough the Interest of newly acquired rough the Interest of the In | ugh re-appropriation w Election Commission, (seen medical re-imbur om for storage of EVM | vas stated to be due t (ii) Purchase of lapto sement bill of officer | to (i) purchase o |
| 01 001 | R Reason for augmenta new vehicle (Scorpio (iii) payment of 7% I payment of house ren SPECIAL PROGRAM Integrated Rural Deve | 12.64 Ition of provision through the use of State In the use of State In the use of State In the Interest of newly acquired rough the Interest of newly acquired rough the Interest of the In | ugh re-appropriation w Election Commission, (seen medical re-imbur om for storage of EVM | vas stated to be due t (ii) Purchase of lapto sement bill of officer | to (i) purchase o |
| 01 001 | R Reason for augmenta new vehicle (Scorpio (iii) payment of 7% I payment of house ren SPECIAL PROGRAM Integrated Rural Deve Direction and Adminis East District | 12.64 Ition of provision through the use of State In the use of State In the last of the use of State In the last of newly acquired rough the state of the last o | ugh re-appropriation w Election Commission, (seen medical re-imbur om for storage of EVM | vas stated to be due t (ii) Purchase of lapto sement bill of officer | to (i) purchase o |
| 01 001 | R Reason for augmenta new vehicle (Scorpio (iii) payment of 7% I payment of house ren SPECIAL PROGRAM Integrated Rural Deve Direction and Adminis East District O | 12.64 Ition of provision throu) for the use of State I O.A. arrear, (iv) unfore It of newly acquired rou IMES FOR RURAL DE Iopment programme stration 1,56.60 | ugh re-appropriation wellection Commission, (seen medical re-imburom for storage of EVM | vas stated to be due t (ii) Purchase of lapto sement bill of officer machine. | to (i) purchase op and furniture and staff and (v |
| 01 001 45 | R Reason for augmenta new vehicle (Scorpio (iii) payment of 7% I payment of house ren SPECIAL PROGRAM Integrated Rural Deve Direction and Adminis East District O R | 12.64 Ition of provision throu) for the use of State I O.A. arrear, (iv) unfore It of newly acquired rou IMES FOR RURAL DE Iopment programme stration 1,56.60 | ugh re-appropriation wellection Commission, (seen medical re-imburom for storage of EVM | vas stated to be due t (ii) Purchase of lapto sement bill of officer machine. | to (i) purchase op and furniture and staff and (v |

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

| Head | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
|----------------|---|--|---|--|----------------------------|
| 17 | North District | | | (In lakhs of ru | pees) |
| | O | 62.50 | | | |
| | R | 30.96 | 93.46 | 93.27 | (-)0.19 |
| | Augmentation in payment of salary | orovision through re-app for the unified engineer po | ropriation in above the | | |
| 3 | South District | ÷* | | | |
| | О | 94.45 | | | |
| | S | 7.21 | | | |
| | R | 78.94 | 1,80.60 | 1,90.53 | (+)9.93 |
| 515 98 I | Assistance to Gram | 1.20 | | | |
| l: | O | chayats for Administrative E | expenses | | |
| | | 1,05.00 | | | |
| | R Augmentation in or restriction of expen | 80.00 riginal provision by Rs.80 diture to meet the excess e | 1,85.00 .00 lakh through re-ap expenditure under othe | 1,84.01 opropriation was stat r heads. | (-)0.99 ed to be due to |
|)54 | ROADS AND BRID | GES | | | |
| | General | | | | |
| 1 | Direction and Admir | nistration | | | |
| | Rural Development I | Department | | | N . |
| | 0 | 1,89.76 | | | |
| | S | 2.50 | | | |
| | R | 9.90 | 2,02.16 | 2,01.42 | (-)0.74 |
| | stated to meet expe | rovision by Rs.2.50 lakh (nditure under salaries an alaries , D.A arrears and r | through supplementary d Rs.9.90 lakh throug | y grants during Febr h re-appropriation w | uary 2009 wa |

Capital

Voted

(i) Excessive provision of fund leading considerable savings appeared during the last financial years in the Capital Section as detailed below:-

| Year | Total Grant | Actual Expenditure | | Saving(-) |
|---------|--------------------|----------------------|-----|-----------|
| | | (In lakhs of rupees) | | |
| 2001-02 | 23,63.65 | 23,29.39 | (-) | 34.56 |
| 2002-03 | 35,86.00 | 31,33.62 | (-) | 4,52.38 |
| 2003-04 | 39,23.00 | 38,03.17 | (-) | 1,19.83 |
| 2004-05 | 85,93.50 | 74,01.35 | (-) | 11,92.15 |
| 2005-06 | 69,26.53 | 61,87.25 | (-) | 7,39.28 |
| 2006-07 | 93,57.00 | 85,27.33 | (-) | 8,29.67 |
| 2007-08 | 1,32,49.98 | 1,09,56.49 | (-) | 22,93.49 |

(ii) Out of saving of Rs.24,00.25 lakh in the capital grant, supplementary provision of Rs.20,07.50 lakh obtained in July 2008 and February 2009 proved to be excessive. This should have been restricted to the actual requirement. However, an amount of Rs.20,07.56 lakh was surrendered out of the total savings.

Total Crant

Excess (+)

Actual

(iii) Savings occurred mainly under :-

| Head | | | Total Grant | Expenditure | Savings (-) |
|------|------------------------------|------------------|--------------|----------------------|-------------|
| | | | | (In lakhs of rupees) | |
| 4215 | CAPITAL OUTLAY ON V | WATER SUPPLY ANI | O SANITATION | | * |
| 01 | Water Supply | | | | |
| 102 | Rural Water Supply | | | | |
| 36 | Rural Development Department | | | | |
| | O | 27,96.46 | | | |
| | S | 13,00.00 | | | |
| | R (-) | 75.43 | 40,21.03 | 40,13.05 | (-)7.98 |

Augmentation of provision by Rs.13.00 lakh through supplementary demand was made for implementation of Centrally Sponsored Scheme. However, anticipated saving of Rs.75.43 lakh was the net effect of Rs.1,50.00 lakh through re-appropriation and Rs.2,25.43 lakh by surrender was stated to be due to non-receipt of fund from Government of India. Reasons for eventual saving of Rs.7.98 lakh has been intimated due to non-receipt of fund under NLCPR.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) | |
|------|--|-----------------------|----------------------|-----------------------|------------------------|--|
| | | | | (In lakhs of rupees) | | |
| 4216 | CAPITAL OUTLAY O | N HOUSING | | | | |
| 03 | Rural Housing | | | | | |
| 800 | Other expenditure | | | | | |
| 36 | Rural Development Department | | | | | |
| | O | 49,75.00 | | | | |
| | R (-) | 8,00.00 | 41,75.00 | 41,93.08 | (+)18.08 | |
| | Reduction in original provision through re-appropriation during November 2008 was stated due to restriction of expenditure. However, reasons for eventual excess of Rs.18.08 lakh has not been intimated (August 2009). | | | | | |
| 4515 | CAPITAL OUTLAY ON OTHER RURAL DEVALOPMENT PROGRAMMES | | | | | |
| 101 | Panchayati Raj | | | | | |
| 36 | Rural Development Dep | partment | | | | |
| | О | 24,53.60 | | | | |
| | S | 1,57.50 | | | | |
| | R (-) | 19,03.92 | 7,07.18 | 7,05.43 | (-)1.75 | |
| | Additional provision of Rs.1,57.50 lakh was made through supplementary grant during July 2008 infrastructure development of Panchayats in the state of Sikkim under Centrally Sponsored Sche Reason for anticipated saving of Rs.19,03.92 lakh out of savings an amount of Rs.3,00.00 lakh appropriated and remaining portion of Rs.16,03.92 lakh through surrender sated to be due to restriction of expenditure to meet the excess under other heads (ii) non-completion of sanctio scheme under BRGF, (iii) to provide in supplementary grant for clearing the pending liability of ST for supply of GCI sheets and (iv) non-receipt of fund for Externally Aided Projects. | | | | | |
| 102 | 22 Community Development | | | | | |
| | 0 | 2,11.57 | | | | |
| | R (-) | 1,30.51 | 81.06 | 76.89 | (-)4.17 | |
| | Reduction in original | provision by Rs.1.30. | 51 lakh through re-a | unnropriation of De | 2 30 lokh and | |

Reduction in original provision by Rs.1,30.51 lakh through re-appropriation of Rs.2.30 lakh and Rs.1,28.21 lakh through surrender was stated to be due to (i) restriction of expenditure to meet excess under other heads and (ii) surrender for providing fund in supplementary demand for clearing the pending liability of STCS for supply of GCI sheets.

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

| Head | Total Grant | Actual Expenditure | Excess (+) Savings (-) | |
|-----------------------------------|-------------|-----------------------|------------------------|--|
| | | (In lakhs of rupees) | | |
| | | | | |
| 103 Rural Development | 8 . | | | |
| O 15.51.00 S 5.35.00 R 2.30 | 20,88.30 | 17.23.79 | (-)3,64.51 | |

Additional provision of Rs.5,35.00 lakh was obtained through supplementary grant in July 2008 and February 2009 for implementation of scheme under Non-Lapsable Pool of Central Resources, development of Mainam Tourism Village and meeting shortfall under wages. Further augmentation of provision of Rs.2.30 lakh through re-appropriation was attributed to clear the pending liability. Reason for ultimate saving of Rs.3,64.51 lakh was stated to be due to non-receipt of fund and provided fund could not be surrendered.

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

| 5054 | CAPITAL OUTLAY ON RO | ADS AND BRIDGES | | | |
|------|------------------------------|-----------------|----------|----------|---------|
| 04 | District &Other Roads | | | | |
| 337 | Road Works | | | | |
| 36 | Rural Development Department | | | | |
| | 0 | 8,54.12 | | | |
| | S | 15.00 | | | |
| | R | 9,00.00 | 17,69.12 | 17,71.89 | (+)2.77 |

Additional provision of Rs.15.00 lakh was obtained through supplementary grant in February 2009 for construction of rural bridges. Further augmentation of provision of Rs.9,00.00 lakh through reappropriation was made stated to be due to (i) payment of works bills, adjustment of STCS bills for supply of bridges materials, (ii) payment of land compensation

Grant No. 36 Science and Technology

| Section and Major Head | | Total Grant / Actu | al Expenditure | Excess (+ |
|---|---------------------|--------------------|-------------------|-----------|
| | | Appropriation | | Saving (- |
| | | | | |
| | | (In tho | usands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 3425 - OTHER SCIENTIFIC | RESEARCH | | | |
| ORIGINAL | 2,60,00 | | | |
| SUPPLEMENTARY | *** | 2,60,00 | 2,09,79 | (-)50,2 |
| TOTAL VOTED | | | | |
| Original | 2,60,00 | | | |
| Supplementary | ••• | 2,60,00 | 2,09,79 | (-)50,2 |
| Surrendered | | | | 50,0 |
| CAPITAL | | | | |
| VOTED | | | 2 | |
| | | | | |
| 5425 - CAPITAL OUTLAY | ON OTHER SCIENTIFIC | AND ENVIROMEN | TAL RESEARCH | 8 |
| ORIGINAL | 1,75,00 | | | |
| SUPPLEMENTARY | | 1,75,00 | 1,24,63 | (-)50,3 |
| TOTAL VOTED | | | W. | |
| Original | 1,75,00 | | | |
| Supplementary | | 1,75,00 | 1,24,63 | (-)50,3 |
| Surrendered | | | | 50,0 |
| Notes and comments | | | | |
| Name of the state | | | | |

Revenue

Voted

Grant No. 36 Science and Technology contd...

| (i) | An unadjusted A.C bills | amounting to Rs.2. | 13 lakh has been incl | uded in the actual expo | enditure. |
|---------|---|----------------------|-----------------------|-------------------------|-------------------------|
| (ii) | Rs.50.00 lakh was antic | ipated and surren | dered during the fin | ancial year out of the | total savings o |
| (iiix | Rs.50.21 lakh. Savings occurred mainly | | | | |
| (iii) | Savings occurred manny | as under :- | | | |
| Head | | | | (In lakhs of Ru | pees) |
| | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
| 3425 | OTHER SCIENTIFIC RE | SEARCH | | | |
| 60 | Other Expenditure | | | | |
| 001 | Direction and Administrat | ion | | | |
| 37 | Science and Technology D |)enartment | | | |
| | O | 81.00 | | | |
| | R (-) | 19.45 | 61.55 | 61.36 | (-)0.19 |
| | Reduction of the origina | provision by Rs.1 | 9.45 lakh in March 2 | 2009 through re-appro | priation was du |
| 800 | to non-filling of new post Other Expenditure | | | | |
| | O | 1,29.00 | | | |
| | R (-) | 50.00 | 79.00 | 78.98 | (-)0.02 |
| | Surrender of provision to | the extent of Rs.5 | 0.00 lakh was made a | s per letter of DPER & | & NCCAD. |
| iv) | Saving at (iii) above was | partly offset by the | following excess :- | | |
| 3425 | OTHER SCIENTIFIC RES | SEARCH | | | |
| 50 | Other Expenditure | | | | |
| 200 | Assistance to Other Scient | ific bodies | | | |
| 50 | State Council of Science a | nd Technology | | | |
| | O | 35.00 | | | |
| | R | 19.45 | 54.45 | 54.45 | S (999) |
| | Addition to the provision | through re-appro | opriation was to mee | t the expenditure on re | evision of pay of |
| on!tal | Central Government Off | icers on deputation | with the Departmen | t. | |
| Capital | | | | | |

(i) Out of the savings of Rs.50.37 lakh, an amount of Rs.50.00 lakh was anticipated and surrendered under Capital Section.

Grant No. 36 Science and Technology concld...

| | (ii) | Savings occur | red as under | · :- | | | |
|---|------|----------------------------------|--------------|--|----------------------|-------------------------|------------------------|
| • | Head | | | | | (In lakhs of Ruj | pees) |
| | | | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
| | 5425 | CAPITAL OU | TLAY ON O | THER SCIENTIF | IC AND ENVIROMEN | NTAL RESEARCH | |
| | 600 | Other Services | | | | | |
| | 61 | Setting up of T Development O | | emonstration/Tran hedule Tribe 1,75.00 | sfer and Skill | | |
| | | R (-) | | 50.00 | 1,25.00 | 1,24.63 | (-)0.37 |
| | | Surrender of NECAD. | provision by | y Rs.50.00 lakh w | vas made as per dire | ctions received vide le | etter of DPER & |

Grant No. 37 Sikkim Nationalised Transport

| Section and Major Head | | Total Grant / Actu | al Expenditure | Excess (+) |
|----------------------------|----------------|--------------------|-------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | * | (In tho | usands of rupees) | |
| | | | | |
| REVENUE | | # ₇ | | |
| VOTED | | | (#) | |
| MAJOR HEAD | | | | |
| 3055 - ROAD TRANSPORT | | | | |
| ORIGINAL | 20,35,82 | | | |
| SUPPLEMENTARY | 2,46,76 | 22,82,58 | 20,32,82 | (-)2,49,76 |
| TOTAL VOTED | | | | |
| Original | 20,35,82 | | | |
| Supplementary | 2,46,76 | 22,82,58 | 20,32,81 | (-)2,49,77 |
| Surrendered | | | | 2,50,00 |
| CAPITAL | | | | |
| VOTED | | | | |
| | | | | |
| 5055 - CAPITAL OUTLAY ON I | ROAD TRANSPORT | , | | |
| ORIGINAL | 65,00 | | | |
| SUPPLEMENTARY | 5,00,00 | 5,65,00 | 51,03 | (-)5,13,97 |
| TOTAL VOTED | | | | |
| Original | 65,00 | | | |
| Supplementary | 5,00,00 | 5,65,00 | 51,03 | (-)5,13,97 |
| Surrendered | | | | *** |
| Notes and comments | | | | |
| Revenue | | | | |

Voted

Grant No. 37 Sikkim Nationalised Transport concld...

| (i) | In view of the eventual savings of Rs.2,49.77 lakh, supplementary demand of Rs.2,46.76 lakh proved to |
|-----|---|
| | be unnecessary. |

(ii) Rs.2,50.00 lakh was anticipated and surrendered during the year out of the above savings.

2.02

(iii) Savings occurred mainly under :-

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|-------------------------------|---------|-------------|-----------------------|------------------------|
| | | | | (In lakhs of rupees |) |
| 3055 | ROAD TRANSPORT | | | | |
| 201 | Sikkim Nationalised Transport | | | | |
| 60 | Management | | | | |
| | O | 2,87.24 | | | |
| | S | 30.50 | | | |

Addition to the provision by Rs.30.50 lakh was made through supplementary to meet the shortfall under salaries. Reduction of provision by Rs.2.02 lakh through re-appropriation was made due to non-receipt of claims.

3.15.72

3,15.47

(-)0.25

61 Operation

R (-)

O 16,58.28 S 1,86.26 R (-) 2,47.98 15,96.56 15,97.10 (+)0.54

Augmentation of the provision by Rs.1,86.26 lakh was made through supplementary to meet the shortfall under salaries. Reduction to the provision by Rs.2,47.98 lakh was the net effect of reappropriation of Rs.2.02 lakh and surrender of Rs.2,50.00 lakh due to clearance of unavoidable payments relating to tour and surrender of provision allocated for purchase of fleet sanctioned under appropriated head.

Capital

Voted

The eventual savings of Rs.5,13.97 lakh under Capital Section was mainly due to the reason that Rs.5,00.00 lakh being adjusted as reduction of expenditure by debit to 8235-General and Other Reserve Funds, 200-Other Funds, credit to 5055-Road Transport, 901-Deduct amount met from Transport Infrastructure Development Fund.

Grant No. 38 Social Justice, Empowerment and Welfare

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|------------------------|--------------------|---------------|----------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (lr | thousands of rupees) | |
| | | | | |
| REVENUE | | | | |
| VOTED | | | | |
| MAJOR HEAD | | | | |
| 2202 - GENERAL EDUCA | TION | | | |
| ORIGINAL | | | | ¥. |
| SUPPLEMENTARY | 2,70,85 | 2,70,85 | 2,70,81 | (-)4 |
| 2204 - SPORTS AND YOU | TH SERVICES | | | |
| ORIGINAL | 70,00 | | | |
| SUPPLEMENTARY | | 70,00 | 64,85 | (-)5,15 |
| 2205 - ART AND CULTUR | RE 2 of all Factor | | | |
| ORIGINAL | 10,00 | | | |
| SUPPLEMENTARY | | 10,00 | 9,99 | (-) |
| 2210 - MEDICAL AND PU | BLIC HEALTH | | | |
| ORIGINAL | 75,45 | | | |
| SUPPLEMENTARY | *** | 75,45 | 66,68 | (-)8,7 |
| 2215 - WATER SUPPLY A | ND SANITATION | | | |
| ORIGINAL | 8,23,81 | | | |
| SUPPLEMENTARY | | 8,23,81 | 8,23,83 | (+)2 |
| 2216 - HOUSING | | | | |
| ORIGINAL | 4,51,40 | | | |
| SUPPLEMENTARY | 90 . I | 4,51,40 | 4,47,79 | (-)3,6 |

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

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|----------------------------|-------------|-----------------|----------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (In | thousands of rupees) | |
| 2217 - URBAN DEVELOPM | ENT | | | |
| ORIGINAL | 30,00 | | | |
| SUPPLEMENTARY | 3848 | 30,00 | 30,00 | e 94 |
| 2220 - INFORMATION AND | PUBLICITY | | | |
| ORIGINAL | 1,38,00 | | | |
| SUPPLEMENTARY | 244 | 1,38,00 | 1,37,99 | (-)1 |
| 2225 - WELFARE OF SCEDI | | DULED TRIBES AN | ID OTHER | |
| BACKWARD CLASS DRIGINAL | 14,07,03 | | | |
| SUPPLEMENTARY | 2,33,12 | 16,40,15 | 14,42,16 | (-)1,97,99 |
| 2230 - LABOUR AND EMPL | OYMENT | | | |
| ORIGINAL | 13,00 | | | |
| SUPPLEMENTARY | *** | 13,00 | 13,00 | |
| 2235 - SOCIAL SECURITY | AND WELFARE | | | |
| ORIGINAL | 22,53,38 | | | |
| SUPPLEMENTARY | 2,47,27 | 25,00,65 | 23,77,51 | (-)1,23,14 |
| 2236 - NUTRITION | | | | |
| DRIGINAL | 9,67,22 | | | |
| SUPPLEMENTARY | *** | 9,67,22 | 8,09,95 | (-)1,57,27 |
| 2401 - CROP HUSBANDRY | | | | |
| DRIGINAL | 4,54,50 | | | |
| SUPPLEMENTARY | | 4,54,50 | 4,52,12 | (-)2,38 |
| | | | | |

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

| Section and Major Head | Value of the second | Total Grant / | Actual Expenditure | Excess (+) |
|--------------------------|---------------------|---------------|----------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (Ir | thousands of rupees) | |
| 2402 - SOIL AND WATER CO | ONSERVATION | | | 4 |
| ORIGINAL | 23,76 | | | |
| SUPPLEMENTARY | ,a.e. | 23,76 | 23,69 | (-)7 |
| 2403 - ANIMAL HUSBANDR | Y | | | |
| ORIGINAL | 2,48,11 | | | |
| SUPPLEMENTARY | | 2,48,11 | 2,43,54 | (-)4,57 |
| r | | | | |
| 2404 - DIARY DEVELOPMEN | NT | | | s |
| ORIGINAL | 34,29 | | | |
| SUPPLEMENTARY | **** | 34,29 | 34,29 | |
| 2405 - FISHERIES | | | | |
| ORIGINAL | 14,84 | | | |
| SUPPLEMENTARY | | 14,84 | 14,84 | 931 |
| 2406 - FORESTRY AND WIL | D LIFE | | | |
| ORIGINAL | 86,30 | | | |
| SUPPLEMENTARY | was: | 86,30 | 86,35 | (+): |
| 2425 - CO-OPERATION | 8 | | | |
| ORIGINAL | 92,00 | | | |
| SUPPLEMENTARY | | 92,00 | 92,00 | |
| 2505 - RURAL EMPLOYMEN | VT | | 20 | |
| ORIGINAL | 62,69 | | | |
| SUPPLEMENTARY | M2M1 | 62,69 | 62,69 | 8.1 |
| 2506 - LAND REFORMS | | | | |
| ORIGINAL SUPPLEMENTARY | 13,70 | 13,70 | 13,70 | |
| SOLI ELIMENTANT | *** | , 15,70 | 15,70 | |

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

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|--------------------------|---------------|---------------|----------------------|------------|
| | | Appropriation | | Saving (- |
| | | (Ir | thousands of rupees) | |
| 2515 - OTHER RURAL DEVEL | LOPMENT PROGR | AMMES | | |
| ORIGINAL | 7,00,00 | | | |
| SUPPLEMENTARY | **** | 7,00,00 | 7,21,81 | (+)21,8 |
| 2702 - MINOR IRRIGATION | | | | |
| ORIGINAL | 30,92 | | | |
| SUPPLEMENTARY | *** | 30,92 | 28,90 | (-)2,02 |
| 2705 - COMMAND AREA DE | VELOPMENT | | 3 | |
| ORIGINAL | 9,75 | | | |
| SUPPLEMENTARY | *** | 9,75 | 7,00 | (-)2,7 |
| 2810 - NON-CONVENTIONAL | SOURCES OF EN | IERGY | | |
| ORIGINAL | 27,92 | | | |
| SUPPLEMENTARY | | 27,92 | 27,92 | |
| 2851 - VILLAGE AND SMALI | LINDUSTRIES | | | |
| ORIGINAL | 1,50,00 | | | |
| SUPPLEMENTARY | | 1,50,00 | 1,50,00 | : |
| 2852 - INDUSTRIES | | | | |
| ORIGINAL | 38,02 | | | |
| SUPPLEMENTARY | | 38,02 | 38,02 | |
| 3054 - ROADS AND BRIDGE | S | | | |
| ORIGINAL. | 78,00 | | | |
| SUPPLEMENTARY | | 78,00 | 77,99 | (-) |

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

| Section and Major Head | | Total Grant / | Actual Expenditure | Excess (+) |
|-------------------------|------------------|----------------|----------------------|------------|
| | | Appropriation | | Saving (-) |
| | | | | |
| | | (Îr | thousands of rupees) | |
| 3452 - TOURISM | | | | |
| ORIGINAL | 1,00,00 | | | |
| SUPPLEMENTARY | M59 | 1,00,00 | 1,00,00 | 2.00 |
| 3456 - CIVIL SUPPLIES | | | | |
| ORIGINAL | 65,00 | | | |
| SUPPLEMENTARY | ACCES! | 65,00 | 64,99 | (-)1 |
| TOTAL VOTED | | | | |
| Original | 84,69,09 | | | |
| Supplementary | 7,51,24 | 92,20,33 | 87,34,41 | (-)4,85,92 |
| Surrendered | | | | 3,95,63 |
| CAPITAL | | | | |
| VOTED | | | | |
| | | | | |
| 4059 - CAPITAL OUTLAY (| ON PUBLIC WORKS | | | |
| ORIGINAL | 7,06,00 | | | |
| SUPPLEMENTARY | | 7,06,00 | 4,60,17 | (-)2,45,83 |
| 4202 - CAPITAL OUTLAY (| ON EDUCATION, SP | ORTS,ART AND C | ULTURE | |
| ORIGINAL | 9,90,00 | | | |
| SUPPLEMENTARY | 5,00 | 9,95,00 | 7,23,97 | (-)2,71,03 |
| 4210 - CAPITAL OUTLAY C | ON MEDICAL AND | PUBLIC HEALTH | | |
| ORIGINAL | 1,56,85 | | | |
| SUPPLEMENTARY | | 1,56,85 | 1,56,42 | (-)43 |

| Section and Major Head | | Total Grant / Actu | al Expenditure | Excess (+) |
|-------------------------|-------------------|--------------------|------------------|------------|
| | | Appropriation | | Saving (- |
| | | | | |
| (215 CADITAL OUTLAY O | ALAWA TUD CUDDI V | | sands of rupees) | |
| 4215 - CAPITAL OUTLAY O | N WATER SUPPLY | AND SANITATION | | |
| ORIGINAL | 3555 | | | |
| SUPPLEMENTARY | 21,35 | 21,35 | 21,15 | (-)20 |
| 4217 - CAPITAL OUTLAY O | N URBAN DEVELO | PMENT | | |
| ORIGINAL | 3,17,71 | | | |
| SUPPLEMENTARY | 5 :*** | 3,17,71 | 3,17,71 | *** |
| 4225 - CAPITAL OUTLAY O | N WELFARE OF SC | /ST/OBC | | |
| ORIGINAL | 2,19,47 | | | |
| SUPPLEMENTARY | 1,00,00 | 3,19,47 | 2,89,45 | (-)30,02 |
| 4235 - CAPITAL OUTLAY O | N SOCIAL SECURI | TY AND WELFARE | | |
| ORIGINAL | 5,46,55 | | | |
| SUPPLEMENTARY | | 5,46,55 | 46,27 | (-)5,00,28 |
| 4801 - CAPITAL OUTLAY O | N POWER PROJEC | ΓS | | |
| ORIGINAL | 10,00,00 | | | |
| SUPPLEMENTARY | *** | 10,00,00 | 10,00,03 | (+)3 |
| 5054 - CAPITAL OUTLAY O | N ROADS AND BRI | DGES | | |
| ORIGINAL | 11,09,80 | | | |
| SUPPLEMENTARY | | 11,09,80 | 9,48,31 | (-)1,61,49 |
| | N OTHER SCIENTI | FIC AND ENVIROMENT | ΓAL | |
| RESEARCH ORIGINAL | 65,00 | | | |
| SUPPLEMENTARY | | 65,00 | 65,00 | |
| 5452 - CAPITAL OUTLAY O | N TOURISM | | | |
| ORIGINAL | 1,28,50 | | | |
| SUPPLEMENTARY | 9997 | 1,28,50 | 1,27,99 | (-)51 |

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

| Section and Major Head | | Total Grant / Act | ual Expenditure | Excess (+) |
|------------------------|----------|-------------------|-------------------|-------------|
| | | Appropriation | | Saving (-) |
| | | (In thou | isands of rupees) | |
| TOTAL VOTED | | | | |
| Original | 52,39,88 | | | |
| Supplementary | 1,26,35 | 53,66,23 | 41,56,48 | (-)12,09,75 |
| Surrendered | | | | 6,94,43 |

Notes and comments

Revenue

Voted

- (i) An unadjusted amount of Rs.4,93.14 lakh drawn through A.C. bills have been included in the actual expenditure of Rs.87,34.41 lakh under revenue section.
- (ii) Excessive provision of fund under Revenue Section leading a considerable saving in the grant was repeated in the current financial year. Savings during the previous financial year were as under:-

| Year | Total Grant | Actual Expenditure | | Saving (-) |
|---------|--------------------|---------------------|-----|------------|
| | | (in lakh of rupees) | | |
| 1994-95 | 3,54.02 | 3,03.06 | (-) | 50.96 |
| 1995-96 | 4,34.94 | 4,16.24 | (-) | 18.7 |
| 1996-97 | 5,07.71 | 4,77.58 | (-) | 30.13 |
| 1997-98 | 7,05.58 | 5,74.38 | (-) | 1,31.20 |
| 1998-99 | 9,66.82 | 8,75.30 | (-) | 91.52 |
| 1999-00 | 7,84.50 | 5,97.10 | (-) | 1,87.40 |
| 2000-01 | 8,80.27 | 8,45.72 | (-) | 34.55 |
| 2001-02 | 19,15.00 | 18,10.54 | (-) | 1,04.46 |
| 2002-03 | 19,28.32 | 18,40.40 | (-) | 87.92 |
| 2003-04 | 22,87.12 | 21,07.53 | (-) | 1,79.59 |
| 2004-05 | 27,25.56 | 24,57.60 | (-) | 2,67.96 |
| 2005-06 | 31,77,11 | 24,30.51 | (-) | 7,46.60 |
| 2006-07 | 29,82.88 | 25,40.18 | (-) | 4,42.70 |
| 2007-08 | 92,66.15 | 67,02.85 | (-) | 25,63.30 |

⁽iii) An amount of Rs.3,95.63 lakh was anticipated and surrendered out of the total saving of Rs.4,85.92 lakh.

⁽iv) Saving occurred mainly under:-

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|--|--------------------|--------------------------|-------------------------|------------------------|
| | | | | (In lakhs of rupe | ees) |
| 2204 | SPORTS AND YOUTH S | ERVICES | | | |
| 789 | Special Component Plan f | or Schedule Castes | | | |
| | O | 30.00 | | | |
| | R (-) | 3.95 | 26.05 | 26.03 | (-)0.02 |
| | Surrender of fund by Futures. | Rs.3.95 lakh throu | igh re-appropriation v | vas stated due to non- | -appointment of |
| 796 | Tribal Area Sub-Plan O | 40.00 | | | |
| | R (-) | 1.52 | 38.48 | 38.83 | (+)0.35 |
| | Reduction of provision t financial year. | oy Rs.1.52 was du | e to the reasons that ac | dvances could not be se | ettled during the |
| 2210 | MEDICAL AND PUBLIC | HEALTH | | | |
| 80 | General | | | | |
| 789 | Special Component Plan f | or Schedule Castes | | | |
| | O | 20.45 | | | |
| | R (-) | 2.98 | 17.47 | 20.04 | (+)2.57 |
| | Reduction of provision t and South Districts. | oy Rs.2.98 lakh wa | s stated due to non-cor | npletion of schemes on | time by the East |
| 796 | Tribal Area Sub-Plan | | | | |
| | O | 55.00 | | | |
| | R (-) | 5.79 | 49.21 | 46.64 | (-)2.57 |
| | Surrender of fund by l completion of work. | Rs.5.79 lakh was | made through re-app | ropriation in March 2 | 009 due to non- |

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------------|--|------------------------|-----------------------|---|---------------------------|
| | | | | (In lakhs of rup | oees) |
| 2215 | WATER SUPPLY AN | D SANITATION | | | |
| 01 | Water Supply | | | | |
| 796 | Tribal Areas sub-plan | | | | |
| | O | 5,63.03 | | | |
| | R (-) | 31.72 | 5,31.31 | 5,36.30 | (+)4.99 |
| | sanctioned work unde | er other heads. An ar | mount of Rs.21.35 lak | ad was for cleaning kh was surrender for k has not been intimated | eeping provision |
| 2225 01 | WELFARE OF SCHEI BACKWARD CLASS Welfare of Scheduled (| ES | HEDULED TRIBES A | ND OTHER | |
| 001 | Direction and Administ | tration | | | |
| 60 | Establishment | | | | |
| | О | 91.49 | | | |
| | R (-) | 6.03 | 85.46 | 84.45 | (-)1.01 |
| | Ministry. Further sur | rrender of Rs.2.52 lak | th was made in Marc | f staff and less visit of h 2009 due to non-pert is not been intimated (A | formance of tour |
| 102 | Economic Developmen | t | | | |
| | О | 74.56 | | | |
| | R (-) | 0.07 | 74.49 | 71.97 | (-)2.52 |
| | | | | | |
| | Reduction of provision eventual savings of Rs | | | r performed by the offi | cers. Reason for |
| 800 | | | | r performed by the offi | cers. Reason for |
| 800 | eventual savings of Rs | | | r performed by the offi | cers. Reason for |

Government team.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-----------|---|--|---|--|------------------------|
| | | | | (In lakhs of rup | pees) |
| 02 | Welfare of Scheduled Trib | es | 31 | | |
| 001 | Direction and Administration | on | | | |
| 60 | Establishment | | | | |
| | O | 1,05.98 | | | |
| | S | 8.66 | | | |
| | R (-) | 9.55 | 1,05.09 | 1,04.59 | (-)0.50 |
| | | | | | |
| | administrative delay in sa | | | | |
| | | ¥ | | | |
| | Education S.T.(P) | ¥ | | | |
| | Educational Support | , | | | |
| | Educational Support O | 37.40 | | | |
| 277 61 | Educational Support | 37.40 26.70 | | | |
| 277 | Educational Support O | | 61.70 | 61.67 | (-)0.03 |
| | Educational Support O S | 26.70 2.40 und for Rs.26.70 I ture on pre-matteres. Reduction of | akh was made through ic scholarship for S provision by Rs.2.40 | gh supplementary dem SC/ST students and in lakh through re-surre | and in July 2008 |
| | Educational Support O S R (-) Provision of additional for meeting the expendicentrally sponsored schere | 26.70 2.40 und for Rs.26.70 Iture on pre-matures. Reduction of eccipt of fund from | akh was made through ic scholarship for S provision by Rs.2.40 n Government of Ind | gh supplementary dem SC/ST students and in lakh through re-surre | and in July 2008 |
| 61 | Educational Support O S R (-) Provision of additional for meeting the expendicentrally sponsored scher March 2009 due to non-re- | 26.70 2.40 und for Rs.26.70 Iture on pre-matures. Reduction of eccipt of fund from | akh was made through ic scholarship for S provision by Rs.2.40 n Government of Ind | gh supplementary dem SC/ST students and in lakh through re-surre | and in July 2008 |
| 794 | Educational Support O S R (-) Provision of additional for meeting the expendicentrally sponsored scher March 2009 due to non-research Special Central Assistance | 26.70 2.40 und for Rs.26.70 Iture on pre-matures. Reduction of eccipt of fund from | akh was made through ic scholarship for S provision by Rs.2.40 n Government of Ind | gh supplementary dem SC/ST students and in lakh through re-surre | and in July 2008 |
| 794 | Educational Support O S R (-) Provision of additional for meeting the expendicentrally sponsored scher March 2009 due to non-respective Central Assistance Tribal Sub Plan Central Plan | 26.70 2.40 und for Rs.26.70 Iture on pre-matures. Reduction of eccipt of fund from for Tribal sub-plar | akh was made through ic scholarship for S provision by Rs.2.40 n Government of Ind | gh supplementary dem SC/ST students and in lakh through re-surre | and in July 2008 |

Addition to the provision by Rs.1,05.36 lakh was made through supplementary demand in July 2008 and February 2009 for implementation of tribal sub-plan schemes. Surrender of fund in March 2009 by Rs.86.03 lakh was made due to less receipt and being the token provision. Reasons for eventual savings of Rs.17.83 lakh has not been intimated (August 2009).

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-----------|---|--|--|--|------------------------------------|
| | | | | (In lakhs of rup | ees) |
| 63 | Tribal Sub Plan State Pl | an Schemes | | * | |
| | O | 2,54.00 | | | |
| | R (-) | 30.61 | 2,23.39 | 2,31.37 | (+)7.98 |
| | Reduction of provision surrender of provision receipt of fund from th intimated (August 2009 | by Rs.40.00 lakh sta e Government of In | ited for the payment of | f liabilities already sand | ctioned and non- |
| 796 | Tribal Area Sub Plan (S | TP) | | | |
| 64 | Tribal Area Sub Plan | | | | |
| | O | 1,90.00 | | | |
| | S | 30.00 | | | |
| | R | 6.60 | 2,26.60 | 2,17.58 | (-)9.02 |
| | Augmentation of prov 2009 for settlement of made in March 2009 to meet the committed lia (August 2009). | pending bills. Furton meet the pre-matr | her provision of Rs.6. ic scholarship expendi | 60 lakh through re-ap ture for SC/OBC/MBC | propriation was students and to |
| 800 | Other expenditure | | | | |
| 64 | Other Welfare Activities | 3 | | | |
| | O | 1,06.12 | | | |
| i | R (-) | 34.58 | 71.54 | 71.53 | (-)0.01 |
| | Surrender of provision and less receipt of fund | | as due to exemption of | provisions under com | mitted liabilities |
| | | | | | |
| 03 | Welfare of Backward Cl | asses | | | |
| 03 102 | Welfare of Backward Cl | asses | | | |
| | | asses 20.00 | | | |
| | Economic Development | | 19.89 | 19.88 | (-)0.01 |

| | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-----|---|--|--|--|--|
| | | | | (In lakhs of rup | pees) |
| 800 | Other expenditure | | | | |
| 64 | Development Programm | es | | | |
| | О | 20.87 | | | |
| | R (-) | 0.03 | 20.84 | 20.84 | *** |
| | Surrender of provision teams. | by Rs.0.03 lakh was | made in March 2009 | due to less visit of Cen | tral Government |
| 80 | General | | | | |
| 800 | Other Expenditure | | | | |
| 65 | Post-Matriculation of SC | C/ST Students | | | |
| | O | 10.00 | | | |
| | | | | | |
| | R (-) | 7.36 | 2.64 | 4.00 | |
| 66 | Reduction to the provi | sion by Rs.7.36 lakh that Research and | was made through re Monitoring work co | e-appropriation and su uld be taken up only | rrender stated to during the nex |
| 66 | Reduction to the provi be due to the reason financial year 2009-10 2009). | sion by Rs.7.36 lakh that Research and | was made through re Monitoring work co | e-appropriation and su uld be taken up only | rrender stated to during the next |
| 66 | Reduction to the provi be due to the reason financial year 2009-10 2009). | sion by Rs.7.36 lakh that Research and . Reasons for event | was made through re Monitoring work co | e-appropriation and su uld be taken up only | rrender stated to during the next itimated (August |
| 66 | Reduction to the provi be due to the reason financial year 2009-10 2009). Welfare Board O R (-) | sion by Rs.7.36 lakh that Research and b. Reasons for event 24.00 0.10 | was made through re Monitoring work co ual excess of Rs.1.36 | e-appropriation and su uld be taken up only 6 lakh has not been in | rrender stated to during the next itimated (August |
| 66 | Reduction to the provi be due to the reason financial year 2009-10 2009). Welfare Board O R (-) Surrender of provision | sion by Rs.7.36 lakh that Research and D. Reasons for event 24.00 0.10 | was made through re Monitoring work co ual excess of Rs.1.36 | e-appropriation and su uld be taken up only is lakh has not been in 23.83 | rrender stated to during the next itimated (August |
| | Reduction to the provi be due to the reason financial year 2009-10 2009). Welfare Board O R (-) Surrender of provision teams. | sion by Rs.7.36 lakh that Research and D. Reasons for event 24.00 0.10 | was made through re Monitoring work co ual excess of Rs.1.36 | e-appropriation and su uld be taken up only is lakh has not been in 23.83 | during the next itimated (August |

Reduction of provision by Rs.1.54 lakh was made through re-appropriation due to the reasons that Research and Monitoring work could be taken up only during the next financial year 2009-10.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|---|--|--|---|
| | | | | (In lakhs of rup | nees) |
| 2235 | SOCIAL SECURITY A | AND WELFARE | | | |
| 12 | Social Welfare | | | | |
| 01 | Direction and Administ | tration | | | |
| 9 | Social Welfare Departm | nent | | | |
| | O | 3,51.20 | | | |
| | S | 50.00 | | | |
| | R (-) | 8.43 | 3,92.77 | 3,95.18 | (+)2.4 |
| | Rs.1.21 lakh was main of proposals for exp | 43 lakh was the net nly due to appointme enditure under the | nt of ad-hoc employed heads and less expe | ation of Rs.7.22 lakh a es, payment of honorar nditure than anticipa nent of staff and shif | rium, non-receip ted. Reason fo |
| | expenditure by Rs.8.2 Rs.1.21 lakh was main of proposals for exp eventual excess of R Jorethang. | 43 lakh was the net nly due to appointme enditure under the s.2.41 lakhs was ma | nt of ad-hoc employed heads and less expe | es, payment of honorar nditure than anticipa | rium, non-receip ted. Reason fo |
| | expenditure by Rs.8.2 Rs.1.21 lakh was main of proposals for exp eventual excess of R Jorethang. Child Welfare 1.C.D.S. Programme (1) | 43 lakh was the net nly due to appointme enditure under the s.2.41 lakhs was ma | nt of ad-hoc employed heads and less expe | es, payment of honorar nditure than anticipa | rium, non-receip ted. Reason fo |
| | expenditure by Rs.8.2 Rs.1.21 lakh was main of proposals for exp eventual excess of R Jorethang. Child Welfare 1.C.D.S. Programme (1) | 43 lakh was the net nly due to appointme enditure under the s.2.41 lakhs was ma | nt of ad-hoc employed heads and less expe | es, payment of honorar nditure than anticipa | rium, non-receip ted. Reason fo |
| 102 | expenditure by Rs.8.2 Rs.1.21 lakh was main of proposals for exp eventual excess of R Jorethang. Child Welfare 1.C.D.S. Programme (1) O | 43 lakh was the net nly due to appointme enditure under the s.2.41 lakhs was ma 00% CSS) 4,24.57 1,13.27 | nt of ad-hoc employed heads and less expe ainly due to appoint | es, payment of honorar nditure than anticipa nent of staff and shif | rium, non-receip ted. Reason for fting of office a |
| | expenditure by Rs.8.2 Rs.1.21 lakh was main of proposals for expeventual excess of R Jorethang. Child Welfare 1.C.D.S. Programme (100) S R (-) Additional provision February 2009 for imwas made in March 2 | 43 lakh was the net nly due to appointme enditure under the s.2.41 lakhs was ma 00% CSS) 4,24.57 1,13.27 8.13 of Rs.1,13.27 lakh was plementation of cent 1009 due to non-recei | 5,29.71 yas made through superally sponsored schen | es, payment of honorar nditure than anticipa | (-)14.10 (-)14.10 in July 2008 and d by Rs.8.13 lakl |
| 1 | expenditure by Rs.8.2 Rs.1.21 lakh was main of proposals for expeventual excess of R Jorethang. Child Welfare 1.C.D.S. Programme (100) S R (-) Additional provision February 2009 for imwas made in March 2 | 43 lakh was the net nly due to appointme enditure under the s.2.41 lakhs was ma 00% CSS) 4,24.57 1,13.27 8.13 of Rs.1,13.27 lakh was plementation of cent 1009 due to non-recei | 5,29.71 yas made through superally sponsored schen | 5,15.61 oplementary demand in the solution of the staff and shift | (-)14.10 (-)14.10 in July 2008 and d by Rs.8.13 lakl |
| | expenditure by Rs.8.4 Rs.1.21 lakh was main of proposals for expeventual excess of R Jorethang. Child Welfare I.C.D.S. Programme (1 O S R (-) Additional provision February 2009 for imwas made in March 2 of the financial year. | 43 lakh was the net nly due to appointme enditure under the s.2.41 lakhs was ma 00% CSS) 4,24.57 1,13.27 8.13 of Rs.1,13.27 lakh was plementation of cent cent could due to non-receip Reasons for the event | 5,29.71 yas made through superally sponsored schen | 5,15.61 oplementary demand in the solution of the staff and shift | (-)14.10 (-)14.10 in July 2008 and d by Rs.8.13 lakl |
| 03 | expenditure by Rs.8.2 Rs.1.21 lakh was main of proposals for expeventual excess of R Jorethang. Child Welfare 1.C.D.S. Programme (100) S R (-) Additional provision February 2009 for imwas made in March 2 of the financial year. | 43 lakh was the net nly due to appointme enditure under the s.2.41 lakhs was ma 00% CSS) 4,24.57 1,13.27 8.13 of Rs.1,13.27 lakh was plementation of cent cent could due to non-receip Reasons for the event | 5,29.71 yas made through superally sponsored schen | 5,15.61 oplementary demand in the solution of the staff and shift | (-)14.10 (-)14.10 in July 2008 and d by Rs.8.13 lakl |

less claims from the widows, execution of less work and non-receipt of cases during the financial year.

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

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------|---|---|---|--|-----------------------------------|
| | | | | (In lakhs of rup | pees) |
| 789 | Special Component Pla | n for Schedule Castes | | | |
| | O | 54.00 | 2965 | | |
| | R (-) | 0.15 | 53.85 | 53.84 | (-)0.01 |
| | Surrender of fund by | Rs.0.15 lakh was stated | d to be due to less ex | penditure than anticip: | ited. |
| | | | | | |
| 796 | Tribal Areas Sub-Plan | | | | |
| | O | 2,11.00 | | | |
| | R (-) | 0.42 | 2,10.58 | 2,10.58 | |
| | Surrender of Rs.0.42 I | akh was due to less ex | penditure than antic | ipated. | |
| | | | | | |
| 03 | National Social Assista | nce Programme | | | |
| 101 | National Old Age Pens | ion Scheme | | | |
| 60 | Pension Schemes | | | | |
| | O | 7,77.00 | | | |
| | S | 60.00 | | | |
| | R (-) | 42.20 | 7,94.80 | 7,13.95 | (-)80.85 |
| | and February 2009 Schemes. Surrender | respectively for distri of fund to the tune of | ibution of old age Rs.42.20 lakh was d | h supplementary dema pension and National lue to non-receipt of ap ot been intimated (Aug | Family Benefit pplication for old |
| 2236 | NUTRITION | | | | |
| 02 | Distribution of nutrition | us food and beverages | | | |
| 101 | Special Nutrition progra | ammes | | | |
| | 0 | 4,51.92 | | | |
| | O | 7,51.72 | | | |

Reduction to the provision by Rs.1,53.55 lakh was made by re-appropriation of Rs.28.64 lakh due to less expenditure owing to breakdown of Machine and Surrender of Rs.124.91 lakh mainly due to the directions received from the Government and expenditure limited to the extent fund was received.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|-------|--|---------------------|--------------------|--------------------------|---------------------------|
| | | | | (In lakhs of rupe | ees) |
| 80 | General | | | | |
| 001 | Direction and Administration | | | | |
| 60 | Establishment | | | | |
| | O | 86.57 | | | |
| | R (-) | 2.12 | 84.45 | 84.36 | (-)0.09 |
| 5.0°C | Reduction of provision by R and surrender of Rs.0.85 lab receipt of proposals for Capa | ch was mainly du | e to non-submissio | on of claims by the be | 3 |
| 2401 | CROP HUSBANDRY | | | | |
| 789 | Special Component Plan for Sc | chedule Castes | | | |
| 16 | Horticulture Department | | | | |
| | O | 41.00 | | | |
| | R (-) | 0.03 | 40.97 | 39.43 | (-)1.54 |
| | Reasons for final savings of F | Rs.1.54 lakh has no | t been intimated (| August 2009). | |
| 2702 | MINOR IRRIGATION | | | | |
| 01 | Surface Water | | | | |
| 789 | Special Component Plan for Sc | hedule Castes | | | |
| | О | 4.76 | | | |
| | R | *** | 4.76 | 0.48 | (-)4.28 |
| | Reasons for final savings of R | ts.4.28 lakh has no | t been intimated (| August 2009). | |
| 2705 | COMMAND AREA DEVELO | PMENT | | | |
| 789 | Special Component Plan for Sc | | | | |
| | 0 | 1.50 | | | |
| | R (-) | 0.55 | 0.95 | 0.80 | (-)0.15 |
| | Surrender of provision by Rwork. | s.0.55 lakh was n | nade due to techn | ical difficulties for im | plementation of |

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

| | | | Total Grant | Actual Expenditure | Excess (+ Savings (- |
|--|---|---|--|------------------------------|---------------------------|
| 70/ | Tail I Am C. l. Dlan | | | (In lakhs of rup | pees) |
| 796 | Tribal Area Sub-Plan | | | | |
| | O | 8.25 | | | Kee A De Maria |
| | R (-) Reduction of provision by F | 1.56 Rs.1.56 lakh was | 6.69 s stated due to practic | 6.20 | -0.4) ementation of th |
| | work. | | ŗ | | |
| (v) | Savings at (iv) above was pa | artly offset by ex | xcess as under :- | | |
| 2215 | WATER SUPPLY AND SAN | NITATION | | | |
| 01 | Water Supply | | | | |
| 789 | Special Component Plan for S | Schedule Castes | | | |
| | 0 | 1,55.25 | | | |
| | R | | 1,55.25 | 1,79.98 | (+)24.7 |
| | Reasons for excess expendit | ure of Rs.24.73 | lakh under the head | nas not been intimated | (August 2009). |
| 2225 | WELFARE OF SCHEDULE BACKWARD CLASSES | D CASTES,SCI | HEDULED TRIBES A | ND OTHER | |
| 01 277 | | D CASTES,SCI | HEDULED TRIBES A | ND OTHER | |
| 01 277 | BACKWARD CLASSES Welfare of Scheduled Castes Education Educational Support | | HEDULED TRIBES A | ND OTHER | |
| 01 277 | BACKWARD CLASSES Welfare of Scheduled Castes Education Educational Support O | 13.00 | HEDULED TRIBES A | ND OTHER | |
| 01 277 | BACKWARD CLASSES Welfare of Scheduled Castes Education Educational Support O S | 13.00 8.30 0.12 by Rs.8.30 lakh 2 lakh through | 21.42 was made through s re-appropriation wa | 21,42 upplementary demand | in July 2008 an |
| 01 277 61 | BACKWARD CLASSES Welfare of Scheduled Castes Education Educational Support O S R Augmentation of provision further provision of Rs.0.1 | 13.00 8.30 0.12 by Rs.8.30 lakh 2 lakh through scholarship for | 21.42 was made through s re-appropriation wa | 21,42 upplementary demand | in July 2008 an |
| 01 277 61 | BACKWARD CLASSES Welfare of Scheduled Castes Education Educational Support O S R Augmentation of provision further provision of Rs.0.1: expenditure on pre-matric s | 13.00 8.30 0.12 by Rs.8.30 lakh 2 lakh through scholarship for | 21.42 was made through s re-appropriation wa | 21,42 upplementary demand | in July 2008 an |
| 01 277 61 03 001 | BACKWARD CLASSES Welfare of Scheduled Castes Education Educational Support O S R Augmentation of provision further provision of Rs.0.12 expenditure on pre-matric s | 13.00 8.30 0.12 by Rs.8.30 lakh 2 lakh through scholarship for | 21.42 was made through s re-appropriation wa | 21,42 upplementary demand | in July 2008 an |
| 01 277 61 03 001 | BACKWARD CLASSES Welfare of Scheduled Castes Education Educational Support O S R Augmentation of provision further provision of Rs.0.1 expenditure on pre-matric s Welfare of Backward Classes Direction and Administration | 13.00 8.30 0.12 by Rs.8.30 lakh 2 lakh through scholarship for | 21.42 was made through s re-appropriation wa | 21,42 upplementary demand | in July 2008 an |
| 2225 01 277 61 03 001 60 | BACKWARD CLASSES Welfare of Scheduled Castes Education Educational Support O S R Augmentation of provision further provision of Rs.0.1 expenditure on pre-matric s Welfare of Backward Classes Direction and Administration Establishment | 13.00 8.30 0.12 by Rs.8.30 lakh 2 lakh through scholarship for | 21.42 was made through s re-appropriation wa | 21,42 upplementary demand | |

Addition of provision by Rs.2.19 lakh was made by supplementary demand in February 2009 to meet the shortfall under salaries. Further addition to the provision by Rs.2.00 lakh was made through reappropriation in January 2009 for payment of IR and payment of salaries to the newly appointed staff.

| Head | | | Total Grant | Actual Expenditure | Excess (+) Savings (-) |
|------------------|--|------------------------------------|------------------------------|------------------------|------------------------|
| | | | | (In lakhs of rup | ees) |
| 277 | Education | | | | |
| 61 | Educational Support | | | | |
| | 0 | 19.61 | | | |
| | S | 2.28 | | | |
| | R | 0.77 | 22.66 | 22.66 | 257 |
| | students and for settlemen | t of committed li | abilities. | | |
| | | | | | |
| | General | | | | |
| | General Other Expenditure | | | | |
| 300 | Other Expenditure Post-Matric Scholarship to | Students Belongin | g to SC/ST(100% | | |
| 300 | Other Expenditure | Students Belongin 30.00 | g to SC/ST(100% | | |
| 800 800 69 | Other Expenditure Post-Matric Scholarship to SCSS) | | g to SC/ST(100% 26.55 | 30.34 | (+)3.79 |
| 800 | Other Expenditure Post-Matric Scholarship to SCSS) O | 30.00 3.45 y Rs.3.45 lakh wa | 26.55 as made in March 20 | 09 stating that fund w | as not received |
| 300 | Other Expenditure Post-Matric Scholarship to SCSS) O R (-) Surrender of provision by However, reasons for ever | 30.00 3.45 y Rs.3.45 lakh wa | 26.55 as made in March 20 | 09 stating that fund w | as not received |
| 300 | Other Expenditure Post-Matric Scholarship to SCSS) O R (-) Surrender of provision by However, reasons for ever defective budgeting. | 30.00 3.45 y Rs.3.45 lakh wa | 26.55 as made in March 20 | 09 stating that fund w | as not received |
| 2 01 | Other Expenditure Post-Matric Scholarship to SCSS) O R (-) Surrender of provision by However, reasons for every defective budgeting. Social Welfare | 30.00 3.45 y Rs.3.45 lakh wa | 26.55 as made in March 20 | 09 stating that fund w | as not received. |
| 800 | Other Expenditure Post-Matric Scholarship to SCSS) O R (-) Surrender of provision by However, reasons for every defective budgeting. Social Welfare Welfare of handicapped | 30.00 3.45 y Rs.3.45 lakh wa | 26.55 as made in March 20 | 09 stating that fund w | |

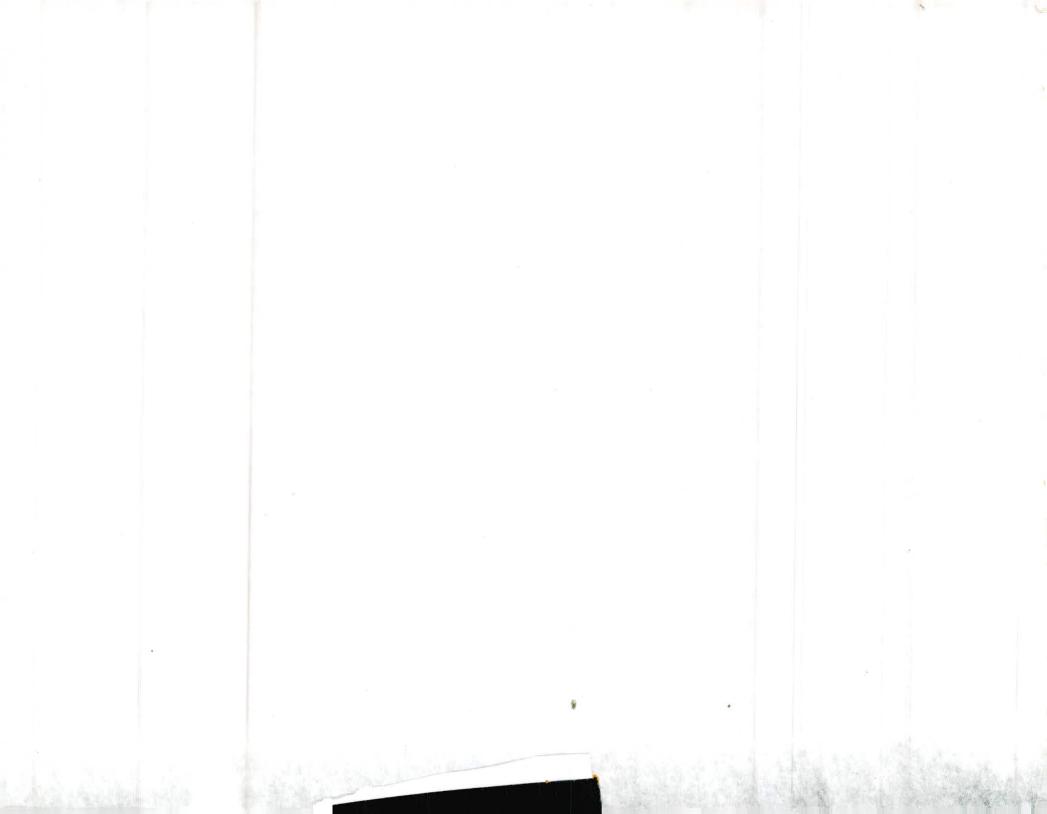
Addition to the provision of fund by Rs.38.73 lakh was the net result of re-appropriation of fund by Rs.40.29 lakh for meeting the expenditure on mobile rehabilitation/disability units and surrender of fund by Rs.1.56 lakh due to non-enhancement of scholarship and stipend and less expenditure than anticipated.

| | | | Total Grant | Actual Expenditure' | Excess (+) Savings (-) |
|-------------------|---|--|------------------------------------|-------------------------|-------------------------------|
| | | | | (In lakhs of rup | ees) |
| 2235 | SOCIAL SECURITY AND | WELFARE | | | |
| 102 | Child Welfare | | | | |
| 62 | Other Child Welfare Progr | amme | | | |
| | O | 9.02 | | | |
| | S | 9.00 | | | |
| | R Augmentation of fund by through re-appropriatio expenses, POL etc. for th | n in December 2 | 008 to meet the exp | enditure on honorariu | m, wages, office |
| 107 | Assistance to Voluntary O | rganisations | | | |
| 68 | Voluntary Organisation | | | | |
| | 0 | 16.50 | | | |
| | S | 15.00 | | | |
| | R Addition to the provision towards expenditure as o | one time grant to | the institution for run | | n of further fund |
| | to the tune of Rs.1.00 E Sikkim. | | meet the expenditur | | |
| 2515 | | | | | , |
| | Sikkim. | | | | |
| | Sikkim. OTHER RURAL DEVEL | | | | |
| | OTHER RURAL DEVELOTIBLE Aria Sub Plan | OPMENT PROGR | | 5,17.50 | |
| 2515 796 | OTHER RURAL DEVELOTIBLE OTHER RURAL DEVELOTIBLE OF THE OTHER RURAL DEVELOTION OF THE OTHER PROPERTY OTHER PROPERTY OF THE OTHER PROPERTY | OPMENT PROGR 5,00.00 10.37 r Rs.10.37 lakh w | AMMES 5,10.37 as made in March 200 | 09 for the clearance of | (+)7.1. liabilities agains |
| 796 | Sikkim. OTHER RURAL DEVELOTIBLE Tribal Aria Sub Plan O R Addition of provision for the sanctioned works. R | OPMENT PROGR 5,00.00 10.37 r Rs.10.37 lakh w | AMMES 5,10.37 as made in March 200 | 09 for the clearance of | (+)7.1. liabilities agains |
| 796 2702 | Sikkim. OTHER RURAL DEVELOTIBLE Tribal Aria Sub Plan O R Addition of provision for the sanctioned works. R 2009). | OPMENT PROGR 5,00.00 10.37 r Rs.10.37 lakh w | AMMES 5,10.37 as made in March 200 | 09 for the clearance of | (+)7.1. liabilities agains |
| 796 2702 01 | Sikkim. OTHER RURAL DEVELOTIBLE Tribal Aria Sub Plan O R Addition of provision for the sanctioned works. R 2009). | OPMENT PROGR 5,00.00 10.37 r Rs.10.37 lakh w | AMMES 5,10.37 as made in March 200 | 09 for the clearance of | (+)7.1. liabilities agains |
| | Sikkim. OTHER RURAL DEVELOTIBLE Tribal Aria Sub Plan O R Addition of provision for the sanctioned works. R 2009). MINOR IRRIGATION Surface Water | OPMENT PROGR 5,00.00 10.37 r Rs.10.37 lakh w | AMMES 5,10.37 as made in March 200 | 09 for the clearance of | (+)7.12 liabilities agains |

intimated (August 2009). Hence, defective budgeting.

| Capita | ı | | | | | | | |
|--------|--|--|----------------------|---|---------------------------|--|--|--|
| Voted | | | | | | | | |
| voccu | | | | | | | | |
| (i) | | Rs.1.98 lakh drawn through h under Capital Section. | AC Bills have beer | included in the actual exp | penditure of | | | |
| (ii) | An amount of R | ts.6,94.43 lakh was anticipated | l and surrendered u | nder the Capital Section. | | | | |
| (iii) | Savings under (| Capital Section were as under | :- | | | | | |
| Head | | | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess (+) Savings (-) | | | |
| 4059 | CAPITAL OUT | LAY ON PUBLIC WORKS | | | | | | |
| 80 | General | | | | | | | |
| 789 | Special Compone | ent Plan for Schedule Castes | | | | | | |
| | O | 1,80.00 | | | | | | |
| | R (-) | 35.95 | 1,44.05 | 1,38.06 | (-)5.99 | | | |
| | | | | | | | | |
| 796 | Tribal Area Sub- | Plan | | | | | | |
| | O | 5,26.00 | | | | | | |
| | R (-) | 2,09.86 | 3,16.14 | 3,22.12 | (+)5.98 | | | |
| 92 | the above two ca | rovision by Rs.35.95 lakh and ases due to the reasons that th final saving of Rs.5.99 lakh a | ere was inadequate | time for implementation of | the scheme. | | | |
| 4202 | CAPITAL OUTL | LAY ON EDUCATION, SPOR | TS,ART AND CULT | TURE | | | | |
| 01 | General Education | on | | | | | | |
| 789 | Special Component Plan for Schedule Castes | | | | | | | |
| | O | 1,30.00 | | | | | | |
| | R (-) | 54.75 | 75.25 | 75.08 | (-)0.17 | | | |
| | | | | | | | | |
| 796 | Tribal Area Sub- | Plan | (2 | | | | | |
| | O | 7,20.00 | | | | | | |
| | R (-) | 2,16.10 | 5,03.90 | 5,03.90 | No. | | | |
| | Surrender of the | e fund by Rs.54.75 lakh and R | s.2,16.10 lakh in th | e above two cases was state | d due to the | | | |

Surrender of the fund by Rs.54.75 lakh and Rs.2,16.10 lakh in the above two cases was stated due to the reasons that equal amount was transferred under the Revenue Section to meet the expenditure on text books and uniforms.



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