











APPROPRIATION ACCOUNTS

2008 - 09

GOVERNMENT OF SIKKIM



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II

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		GRANT/ Expenditure
		Revenue	Capital	Revenue
		2	3	4
1	Food Security and Agriculture Development			
	Voted	62,09,49	47,30	39,69,18
2	Animal Husbandry, Livestock, Fisheries 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	..	6,34,35
5	Cultural Affairs and Heritage			
	Voted	8,78,44	5,38,50	8,75,38
6	Ecclesiastical			
	Voted	9,90,72	..	8,64,93
7	Human Resource Development			
	Voted	2,79,29,66	31,31,94	2,73,88,89
8	Election			
	Voted	1,96,92	..	1,75,58
9	Excise			
	Voted	3,09,94	..	2,97,90
10	Finance, Revenue and Expenditure			
	Voted	9,94,18,77	25,00	9,93,54,28
	<i>Charged</i>	<i>1,54,45,97</i>	<i>77,61,30</i>	<i>1,56,36,81</i>

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

2008	Saving		Excess		
	Capital 6	Revenue 5	Capital 7	Revenue 8	Capital 9
(In thousands 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	...	...
	..	99,43	...	...	...
	4,31,29	3,06	1,07,21	...	...
	..	1,25,79	...	...	...
	15,20,23	5,40,77	16,11,71	...	...
	..	21,34	...	...	...
	..	12,04	...	...	...
	25,11	64,49	...	...	11
					(11,066)
	76,28,08	...	1,33,22	1,90,84	...
				(1,90,83,409)	

IV

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of grant/ Appropriation		GRANT/ Expen
		Revenue	Capital	Revenue
1		2	3	4
11	Food, Civil Supplies and Consumer Affairs			
	Voted	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	..	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

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

Capital		Revenue		Capital		Revenue		Capital	
5	6	7	8	9					
29,94	85,37	6	...	...			
4,59,88	1,85,44	22,32	...	...			
5,00,90	3,66,87	3,09,14	...	...			
..	33,30	...	...	...		
2,66,86	76,06	8,54	...	...			
6,15,01	2,26	9,07,39	...	...			
..	1,36	1,00,00	...	...			
40,00	...	...	1	...					
			(1,668)						
4,88,27	34,70,32	1,84,73	...	...			

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of grant/ Appropriation		GRANT/ Expen
		Revenue	Capital	Revenue
1		2	3	4
20	Judiciary			
	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 Management			
	Voted	67,84,81	21,49,40	41,83,75
23	Law			
	Voted	1,89,61	..	1,88,05
24	Legislature			
	Voted	5,41,22	..	5,09,51
	Charged	25,00	..	22,77
25	Mines, Minerals and Geology			
	Voted	2,78,55	1,00	2,78,44
26	Motor Vehicles			
	Voted	1,96,68	..	1,96,39
27	Parliamentary Affairs			
	Voted	50,32	..	49,83

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

Expenditure		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	Revenue
5	6	7	8	9	10
(In thousand of Rupees)					
..	7,33	...	...	...	...
..	9	...	...	...	...
4,32,54	4,74	1,29,96	...	...	...
18,40,74	26,01,06	3,08,66	...	...	...
..	1,56	...	...	...	...
..	31,71	...	...	...	...
..	2,23	...	...	...	...
1,00	11	...	...	...	...
..	29	...	...	...	...
..	49	...	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Amount of grant/ Appropriation		GRANT/ Expen
		Revenue	Capital	Revenue
1		2	3	4
28	Personnel, Administrative Reforms, Training, Public Grievances, Career Voted	27,74,75	2,00,00	27,67,00
29	Development Planning, Economic Reforms and North Eastern Council Affairs Voted	20,28,28	10,59,15	7,74,54
30	Police Voted	92,97,69	5,74,55	91,68,47
31	Energy and Power Voted	50,96,08	1,38,07,81	50,22,36
32	Printing Voted	3,68,95	..	3,66,90
33	Water Security and Public Health Engineering Voted	10,26,45	80,36,20	10,33,02
34	Roads Voted	36,91,91	2,05,09,24	34,58,16
35	Rural Management and Development Voted	77,19,93	1,48,49,25	75,59,40
36	Science and Technology Voted	2,60,00	1,75,00	2,09,79

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

Expenditure		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	Revenue
5	6	7	8	9	10
(In thousand of Rupees)					
..	7,75	2,00,00	...	...	...
10,26,57	12,53,74	32,58	...	...	...
4,82,59	1,29,22	91,96	...	...	...
52,14,45	73,72	85,93,36	...	...	...
..	2,05	...	...	...	...
32,60,04	...	47,76,16	6,57	...	...
			(6,57,062)		
1,50,49,05	2,33,75	54,60,19	...	...	...
1,24,49,00	1,60,53	24,00,25	...	...	...
1,24,63	50,21	50,37	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		GRANT/ Expen		
		Amount of grant/ Appropriation		
		Revenue	Capital	Revenue
		1	2	3
				4
37	Sikkim Nationalised Transport			
	Voted	22,82,58	5,65,00	20,32,81
38	Social Justice, Empowerment and 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			
	Voted	8,13,48	1,10,01,84	7,69,07
41	Urban Development			
	Voted	23,45,16	43,40,82	23,05,91
42	Vigilance			
	Voted	2,64,80	..	2,64,70
	Governor			
	Charged	3,69,99	..	3,61,78
	Public Service Commission			
	Charged	92,55	..	92,49
Total				
	Voted	22,71,93,05	9,71,85,27	21,31,06,02

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

Expenditure		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(In thousand of Rupees)					
51,03	2,49,77	5,13,97	...	...
41,56,48	4,85,92	12,09,75	...	...
2,76,93	4,55,31	61,52	...	...
45,29,40	44,41	64,72,44	...	...
27,47,16	39,25	15,93,66	...	...
..	10	...	...	...
..	8,21	...	...	...
..	6	...	...	...
6,12,02,75	1,40,92,83	3,59,82,63	6,58	11	

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation	Amount of grant/ Appropriation			GRANT/ Expen
	Revenue	Capital	Revenue	
	1	2	3	4
<i>Charged</i>	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	

FOR EXPENDITURE COMPARED WITH TOTAL

APPROPRIATION

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 regularisation -

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 - Concl'd.

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	Capital	Total
	(In thousands of rupees)		
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	...	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.



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.



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

25 JAN 2010



Grant No. 1 Food Security and Agriculture Development

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2401 - CROP HUSBANDRY			
ORIGINAL	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	...	1,93,75	1,88,60
			(-)5,15
2408 - FOOD STORAGE AND WAREHOUSING			
ORIGINAL	70		
SUPPLEMENTARY	...	70	40
			(-)30
2415 - AGRICULTURAL RESEARCH AND EDUCATION			
ORIGINAL	15,00		
SUPPLEMENTARY	...	15,00	3,49
			(-)11,51
2435 - OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	37,27,00		
SUPPLEMENTARY	1,50,03	38,77,03	24,03,94
			(-)14,73,09
TOTAL VOTED			
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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(In thousands of rupees)

CAPITAL**VOTED**

4401 - CAPITAL OUTLAY ON CROP HUSBANDRY

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	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) In view of the eventual saving of Rs.22,40.31 lakh in the total grant supplementary provision of Rs.2,44.04 lakh obtained in February 2009 proved excessive.
- (iii) An amount of Rs.4,87.25 lakh drawn on A.C. bills are included in the actual expenditure.
- (iv) Out of saving of Rs.22,40.31 lakh only an amount of Rs.22,26.40 lakh was anticipated and surrendered.

(v) Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
2401	CROP HUSBANDRY			
103	Seeds			
61	Seed Production			
	O	51.00		
	R (-)	5.61	45.39	45.34 (-)0.05
	Reduction in provision by Rs.5.61 lakh through re-appropriation and surrender of Rs.4.01 lakh and Rs.1.60 lakh respectively was stated to be due to (i) non-receipt/non-presentation of the bills up to the end of the year and (ii) expenditure restricted to the fund received from the Government of India.			
105	Manures and Fertilisers			
62	Agriculture Input Scheme			
	O	51.25		
	R	3.03	54.28	51.24 (-)3.04
	Augmentation in provision by Rs.3.03 lakh was the net effect of re-appropriation of Rs.4.18 lakh was stated to be due to shortfall under salary for payment of Interim Relief and surrender of Rs.1.15 lakh due to non-receipt of claims. Reason for ultimate saving of Rs.3.04 lakh was stated to be due to less payment of increment arrear bills.			
109	Extension and Farmers' Training			
01	Agriculture Department			
	O	3,34.50		
	R (-)	2,41.83	92.67	90.45 (-)2.22
	Reduction in original provision by Rs.2,41.83 lakh through re-appropriation of Rs.2.08 lakh and surrender of Rs.2,43.91 lakh was stated to be due to (i) payment of State's share for SAMETI and Interim Relief and (ii) an non-receipt of bills till the year end.			
111	Agricultural Economics and Statistics			
01	Agriculture Department			
	O	45.00		
	S	4.00		
	R (-)	6.97	42.03	42.07 (+)0.04
	Augmentation of provision by Rs.4.00 lakh was provided in supplementary grants during February 2009 for implementation of Centrally Sponsored Schemes. Reasons for anticipated saving of Rs.6.97 lakh was stated to be due to non-receipt of bill till the year end.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
113	Agricultural Engineering			
60	Establishment			
	O	60.98		
	R	0.26	61.24	60.97
				(-0.27)
				Increase in provision by Rs.0.26 lakh through re-appropriation proved unnecessary in view of the final savings of Rs.0.27 lakh.
800	Other expenditure			
	O	7.00		
	R (-)	0.15	6.85	6.85
				...
				Reduction in provision by Rs.0.15 lakh through re-appropriation was stated to be due to non-receipt of claims till the end of the year.
65	Organic Farming			
	O	5,71.00		
	R (-)	5,11.61	59.39	58.13
				(-1.26)
				Reduction in provision by Rs.5,11.61 lakh through re-appropriation of Rs.15.40 lakh and surrender of Rs.4,96.21 lakh was stated to be due to (i) non-submission of bill and less purchase and (ii) expenditure restricted to the fund received from the Government of India.
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
01	Agriculture Department			
	O	1,73.43		
	R	2.62	1,76.05	1,72.03
				(-4.02)
				Augmentation in provision by Rs.2.62 lakh net effect of re-appropriation of Rs.4.12 lakh was stated to be due to purchase of new vehicles and payment of pending liabilities. Reason for eventual saving of Rs.4.02 lakh was stated due to non-receipt of medical bills and less payment of increment arrear bills.
102	Soil Conservation			
01	Agriculture Department			
	O	18.70		
	R (-)	3.35	15.35	15.34
				(-0.01)
				Reduction in provision by Rs.3.35 lakh was stated to be due to handing over of Soil Nurseries to Agriculture/Horticulture Department.

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
2408	FOOD STORAGE AND WAREHOUSING			
01	Food			
003	Training			
	O	0.70		
	R	...	0.70	0.40
				(-)0.30
	Reason for eventual saving of Rs.0.30 lakh has not been incorporated in department replies.			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
01	Crop Husbandry			
004	Research			
01	Agriculture Department			
	O	10.00		
	R (-)	9.07	0.93	0.93
				...
	Reduction in original provision by Rs.9.07 lakh through re-appropriation was stated to be due to less purchase and non-receipt of claims.			
277	Education			
	O	5.00		
	R (-)	2.27	2.73	2.57
				(-)0.16
	Reduction in provision by Rs.2.27 lakh through re-appropriation was stated due to less purchases.			
2435	OTHER AGRICULTURAL PROGRAMMES			
60	Others			
800	Other Expenditure			
01	Agricultural Department			
	O	37,27.00		
	S	1,50.03		
	R (-)	14,73.99	24,03.04	24,03.99
				(+)0.95
	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.			

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

(vi) Saving at (v) above was partly counter balanced by the following excess :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2401 CROP HUSBANDRY			
001 Direction and Administration			
01 Agriculture Department			
O	1,84.69		
S	12.32		
R	6.34	2,03.35	2,04.44 (+)1.09
Augmentation in provision by Rs.12.32 lakh was provided through supplementary grant in February 2009 stated to meet shortfall under salaries. Further increase in provision by Rs.6.34 lakh through re-appropriation was stated to be due to (i) purchase of new vehicles, (ii) payment of IR to meet the shortfall under salaries. Reasons for the eventual excess by Rs.1.09 lakh was stated due to release of Medical Advance.			
103 Seeds			
60 Establishment			
O	23.05		
R	4.58	27.63	27.46 (-)0.17
Augmentation in provision by Rs.4.58 lakh through re-appropriation was stated to be due to meet the shortfall under salary and payment of interim relief.			
104 Agricultural Farms			
01 Agricultural Department			
O	5,78.66		
S	77.69		
R	5.48	6,61.83	6,58.25 (-)3.58
Additional provision of Rs.77.69 lakh provided in supplementary grant stated to meet the shortfall under salaries. Further augmentation in provision by Rs.5.48 lakh through re-appropriation was stated to be due to additional vehicle purchased for East District and to meet shortfall under travelling allowances and salaries. Reasons for the eventual saving by Rs.3.58 lakh was due to receipt of less claims.			
107 Plant Protection			
01 Agriculture Department			
O	44.77		
R	1.07	45.84	45.40 (-)0.44
Augmentation in provision by Rs.1.07 lakh through re-appropriation was stated to be due to payment of advance interim relief and purchase of pesticides.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
113	Agricultural Engineering		
	O	8.00	
	R	1.11	9.11
			9.15
			(+)0.04
	Augmentation in provision by Rs.1.11 lakh through re-appropriation was stated to be due to purchase of New Agri Equipment/Power Tillers.		
800	Other expenditure		
64	Soil Testing		
	O	23.80	
	R	3.96	27.76
			27.70
			(-)0.06
	Augmentation in provision by Rs.3.96 lakh through re-appropriation was stated to meet the shortfall under salaries.		

Capital**Voted**(i) **Saving under Capital Section occurred as under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY		
103	Seeds		
01	Agriculture Department		
	O	0.10	
	R	...	0.10
			...
			(-)0.10

Reasons for non-utilisation of entire provision has not been intimated (August 2009).

4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING		
02	Storage and Warehousing		
101	Rural Godown Programmes		
	O	34.30	
	R (-)	3.50	30.80
			30.80
			...
	Reduction in provision by Rs.3.50 lakh through surrender was stated due to non-receipt of claims.		

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands 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 (-)3,57,65

2405 - FISHERIES

ORIGINAL 3,23,09

SUPPLEMENTARY 4,82 3,27,91 2,36,95 (-)90,96

TOTAL VOTED**Original 31,42,33****Supplementary 2,06,82 33,49,15 26,51,80 (-)6,97,35****Surrendered 5,86,38****CAPITAL****VOTED**

4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY

ORIGINAL 74,80

SUPPLEMENTARY ... 74,80 54,75 (-)20,05

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

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

(In thousands of rupees)

4405 - CAPITAL OUTLAY ON FISHERIES

ORIGINAL	65,25			
SUPPLEMENTARY	...	65,25	53,34	(-)11,91
TOTAL VOTED				
Original	1,40,05			
Supplementary	...	1,40,05	1,08,09	(-)31,96
Surrendered				20,00

Notes and comments

Revenue

Voted

- (i) A.C. bills remaining unadjusted till the finalization of accounts amounting to Rs.1,47.73 lakh has been included in the actual expenditure.
- (ii) Out of the final savings of Rs.6,97.35 lakh an amount of Rs.5,86.38 lakh was anticipated and surrendered.
- (iii) In view of the eventual savings of Rs.6,97.35 lakh, supplementary provision of Rs.2,06.82 lakh proved to be unnecessary.
- (iv) Savings under revenue section were mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2403 ANIMAL HUSBANDRY			
101 Veterinary Services and Animal Health			
62 Prevention and Control of Animal Diseases			
O	1,99.00		
R (-)	1.86	1,97.14	1,97.19 (+)0.05

Reduction of provision by Rs.1.86 lakh was the net effect of re-appropriation of Rs.10.00 lakh and surrender of Rs.11.86 lakh due to shortfall of fund for the control of bird flu and non-receipt of fund from the Government of India.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
102	Cattle and Buffalo Development		
66	Fozen Semen Plant, Deorali		
	O	0.50	
	R (-)	0.50	...
Whole provision of Rs.0.50 lakh was re-appropriated to meet expenditure under other heads.			
103	Poultry Development		
68	Intensive Poultry Development		
	O	3,81.14	
	R (-)	1,96.60	1,84.54 1,76.94 (-)7.60
Original provision was reduced by Rs.1,96.60 lakh through re-appropriation and surrender to meet expenditure under other heads and non-receipt of fund from the Government of India. Reasons for the eventual savings by Rs.7.60 lakh under the grant was stated to be non-clearance of claims for technical reasons and non-receipt of information from districts. Similar saving appeared under this head during last financial year 2007-08.			
104	Sheep and Wool Development		
69	Extension of Sheep Breeding Centres		
	O	17.89	
	R (-)	2.00	15.89 16.51 (+)0.62
Reduction in provision by Rs.2.00 lakh through re-appropriation was made to meet the expenditure under other heads.			
105	Piggery Development		
70	Intensive Piggery Development		
	O	71.43	
	R (-)	2.00	69.43 69.72 (+)0.29
Provision of Rs.2.00 lakh was reduced through re-appropriation to meet the shortfall of fund for the control of bird flu.			
107	Fodder and Feed Development		
73	Pasture Development		
	O	1,03.67	
	S	83.00	
	R	...	1,86.67 1,37.95 (-)48.72
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 (-)
			(In lakhs of rupees)
109	Extension and Training		
81	Farmers Training Outside the State and Other Extension Services (80 20% CSS)		
	O	5.00	
	R (-)	0.40	4.60
			3.00
			(-)-1.60

Reduction to the provision by Rs.0.40 lakh was made through re-appropriation due to non-receipt of fund from Centre. Reasons for the final savings of Rs.1.60 lakh have not been intimated (August 2009).

800	Other expenditure		
82	Fisheries Statistics (100% CSS)		
	O	5.30	
	R	...	5.30
			2.49
			(-)-2.81

Reasons for the final savings of Rs.2.81 lakh have not been intimated (August 2009).

(v) Savings at (iv) above was partly counter-balanced by excess as under:-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)
2403	ANIMAL HUSBANDRY		
001	Direction and Administration		
60	Administration		
	O	2,68.14	
	S	35.00	
	R (-)	8.00	2,95.14
			3,04.73
			(+)-9.59

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...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)
101 Veterinary Services and Animal Health			
61 Veterinary Hospitals & Dispensaries			
O	4,82.83		
S	71.00		
R	7.59	5,78.56	(+)17.14
	5,61.42		
Original provision was added through supplementary demand (Rs.71.00 lakh) and through re-appropriation (Rs.7.59 lakh) to meet shortfall under salaries, wages and IR. The overall excess of Rs.17.14 lakh under the head was due to payment of revised rate of wages and IR.			
102 Cattle and Buffalo Development			
67 Livestock Farm, Karfectar			
O	60.44		
S	3.00		
R	6.41	69.85	...
	69.85		
Augmentation of provision by Rs.3.00 lakh through supplementary demand and Rs.6.41 lakh through re-appropriation was made to meet the shortfall under salaries, repair of vehicles and various farm inputs.			
2405 FISHERIES			
001 Direction and Administration			
60 Establishment			
O	99.81		
S	1.82		
R	1.35	1,02.89	(-)0.09
	1,02.98		
Addition to the provision by Rs.1.82 lakh was made through re-appropriation to meet the shortfall under salaries. Further provision of Rs.1.35 lakh was added by re-appropriation to meet the shortfall under salaries, unforeseen expenses and installation of aquarium in Governor's House.			
101 Inland fisheries			
63 Conservation of Reverine Fisheries			
O	35.61		
R	0.63	36.24	
	36.24		
The provision was added by re-appropriation of Rs.0.63 lakh for setting up of the new RAC Office at Karfectar.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)	
109	Extension and Training			
67	Training			
	O	3.50		
	R	0.40	3.90	(-)0.01

Addition to the provision was made by re-appropriation of Rs.0.40 lakh to meet the shortfall under travel expenses.

Capital**Voted**

(i) **Anticipated amount of Rs.20.00 lakh was surrendered out of the total savings of Rs.31.96 lakh under Capital Section.**

(ii) **Savings under Capital Section occurred as under :-**

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)	
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
101	Veterinary services and Animal Health			
	O	74.80		
	R (-)	20.00	54.80	(-)0.05

Surrender of provision by Rs.20.00 lakh was made on the analogy that the 13th Finance Commission agreed to grant for the Modern Slaughter House at Gyalzing and Namchi.

4405 CAPITAL OUTLAY ON FISHERIES

101 Inland Fisheries

	O	65.25		
	R	...	65.25	53.34
				(-)11.91

Reasons for the savings of Rs.11.91 lakh have not been intimated (August 2009). Similar lapses appeared in the accounts for the financial year 2007-08.

Grant No. 3 Buildings

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

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

2059 - PUBLIC WORKS

ORIGINAL 13,12,34

SUPPLEMENTARY 2,56,00 15,68,34 13,30,66 (-)2,37,68

2216 - HOUSING

ORIGINAL 4,96,36

SUPPLEMENTARY 9,35 5,05,71 5,09,14 (+)3,43

TOTAL VOTED**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 PUBLIC WORKS

ORIGINAL 38,22,50

SUPPLEMENTARY 12,50,00 50,72,50 44,75,83 (-)5,96,67

4216 - CAPITAL OUTLAY ON HOUSING

ORIGINAL 7,60,50

SUPPLEMENTARY ... 7,60,50 5,56,08 (-)2,04,42

Grant No. 3 Buildings contd...

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

(In thousands of rupees)

TOTAL VOTED

Original	45,83,00			
Supplementary	12,50,00	58,33,00	50,31,91	(-)8,01,09
Surrendered				7,99,74

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

- (i) A.C. bills amounting to Rs.32.28 lakh have been included in the actual expenditure.
- (ii) An amount of Rs.2,49.98 lakh was surrendered against the final savings of Rs.2,34.25 lakh. This shows failure in monitoring the progressive expenditure.
- (iii) Savings occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)
2059 PUBLIC WORKS			
01 Office Buildings			
053 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	6,32.72		
S	2,42.00		
R (-)	2,45.86	6,28.86	6,46.80 (+)17.94

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).

Grant No. 3 Buildings contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
80	General			
004	Planning and Research			
03	Building and Housing Department			
	O	6.50		
	R (-)	1.08	5.42	4.65
				(-)0.77
				Reduction to the provision by Rs.1.08 lakh was made through re-appropriation of fund in view that expenditure on office expenses and purchase of materials for the lab kept in abeyance.
103	Furnishings			
03	Building and Housing Department			
	O	6.50		
	R	...	6.50	5.31
				(-)1.19
				Reasons for the final savings of Rs.1.19 lakh was due to non-receipt 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 reduced by re-appropriation due to non-receipt of claims.
799	Suspense			
03	Building and Housing Department			
	O	50.00		
	R (-)	10.88	39.12	39.45
				(+)0.33
				Surrender of provision by Rs.10.88 lakh was made due to the purchase of stock materials restricted to actual requirement.
2216	HOUSING			
05	Genera Pool Accomodation			
800	Other Expenditure			
61	Furnishing			
	O	34.60		
	R (-)	1.60	33.00	32.80
				(-)0.20

Grant No. 3 Buildings contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
62 Lease charges (PWD)			
O	3.50		
R (-)	3.50	-0.01	(-)0.01

Reduction of provision by Rs.1.60 lakh and Rs.3.50 lakh respectively was made through re-appropriation in the above two cases due to non-receipt of claims.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2059 PUBLIC WORKS			
01 Office Buildings			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	46.85		
R	5.19	51.23	(-)0.81

Addition to the provision by Rs.5.19 lakh was made through re-appropriation to meet the shortfall under salaries.

80 General			
001 Direction and Administration			
61 Chief Engineer (Buildings) Establishment			
O	5,63.77		
S	14.00		
R	4.48	5,79.92	(-)2.33

Enhancement of provision by Rs.14.00 lakh (supplementary grant) and Rs.4.48 lakh (re-appropriation) was made to meet the shortfall under salaries and pending liabilities. Reasons for the eventual saving of Rs.2.33 lakh was stated due to receipt of the claims at the fag end of the financial year.

2216 HOUSING			
05 Genera Pool Accomodation			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	2,10.13		
S	9.35		
R	7.68	2,26.55	(-)0.61

Augmentation of provision by Rs.9.35 lakh through supplementary demand and Rs.7.68 lakh through re-appropriation was made to meet the shortfall under wages.

Grant No. 3 Buildings contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)
61 Other Maintenance Expenditure			
O	2,32.73		
R (-)	2.58	2,30.15	2,34.46 (+)4.31

Reduction to the provision by Rs.2.58 lakh was made through re-appropriation by keeping the repair and maintenance work in abeyance. Eventual excess by Rs.4.31 lakh was due to settlement of pending work.

Capital

Voted

- (i) Out of the final savings of Rs.8,01.09 lakh under Capital Section, an amount of Rs.7,99.74 lakh was anticipated and surrendered during the year.
- (ii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
01 Office Buildings			
051 Construction			
03 Building and Housing Department			
O	11,27.00		
S	50.00		
R (-)	5,20.51	6,56.49	6,55.69 (-)0.80

Augmentation of provision by Rs.50.00 lakh through supplementary demand was made to meet the expenditure of the completed work of RAC building at Karfectar, Jorethang. Provision was, however, reduced by Rs.5,20.51 lakh mainly due to (i) delay in execution of work/non-execution of work, (ii) non-receipt of claims and (iii) non-receipt of central share from the Government of India.

60 Other Buildings			
051 Construction			
03 Building and Housing Department			
O	26,95.50		
S	12,00.00		
R (-)	75.13	38,20.37	38,20.14 (-)0.23

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.

Grant No. 3 Buildings concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
4216	CAPITAL OUTLAY ON HOUSING		
01	Government Residential Buildings		
106	General Pool Accommodation		
60	Construction (P.W.D)		
O	7,60.50		
R (-)	2,04.10	5,56.40	(-)0.32

Surrender of provision by Rs.2,04.10 lakh was made due to non-receipt of fund from the Government of India and meeting shortfall under salaries from other heads.

Grant No. 4 Co-operation

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

(In thousands of rupees)

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

2425 - CO-OPERATION

ORIGINAL	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 under :-

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

2425 CO-OPERATION

003 Training

60 Training

O 0.05

R (-) 0.05

Entire provision was surrendered stated to be due to reasons that the provision was not utilized for conducting training for departmental staff.

105 Information and Publicity

O 0.06

R (-) 0.01 0.05 0.05

Reduction in provision by Rs.0.01 lakh through surrender was stated to be due to unspent balance of token provision.

108 Assistance to other Co-operatives

62 Godowns Assistance

O 0.05

R (-) 0.05

Entire provision was reduced through re-appropriation for utilization of the provision under other head.

63 Transport Subsidies

O 20.00

R (-) 1.57 18.43 18.43

64 Marketing Subsidy

O 20.00

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 (-)
(In lakhs of rupees)			
65	Consumer Co-operatives Miscellaneous Subsidy		
	O	0.01	
	R (-)	0.01	...
Entire provision was reduced through re-appropriation for utilization of the provision under other head.			
277	Co-operative Education		
	O	38.02	
	R (-)	0.20	37.82
Reduction in provision by Rs.0.20 lakh through re-appropriation and surrender was stated to be due to utilization of the token provision in single head.			
800	Other expenditure		
69	Implementation of Baidyanathan Committee Report		
	O	1,00.00	
	R (-)	1,00.00	...
Entire provision kept as per proposals of DPER & NECAD was surrendered as per their subsequent advice.			
(vi)	Saving at (v) above was partly counter balanced by excess as under :-		
Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2425	CO-OPERATION		
001	Direction and Administration		
	O	5,17.78	
	R	15.88	5,33.66
			5,34.61
			(+)0.95
Augmentation in provision by Rs.15.88 lakh through re-appropriation was stated to be due to purchase of two new vehicles, furniture and computer accessories.			
101	Audit of Co-operatives		
61	Expenditure on Conduct of Audit		
	O	0.01	
	R	0.09	0.10
			0.10
			...
Augmentation in provision of Rs.0.09 lakh through re-appropriation was stated for conducting one day's seminar on Common Accounting System.			

Grant No. 4 Co-operation concl...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
108 Assistance to other Co-operatives			
66 Other Co-operatives Miscellaneous Subsidy			
O	0.06		
R	0.99	1.05	1.05

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

Grant No. 5 Cultural Affairs and Heritage

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

ORIGINAL 13,84

SUPPLEMENTARY ... 13,84 13,53 (-)31

TOTAL VOTED**Original 7,12,75****Supplementary 1,65,69 8,78,44 8,75,38 (-)3,06****Surrendered 2,34****CAPITAL****VOTED**

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

ORIGINAL 3,88,50

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 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 (In lakh of rupees)	Saving (-)
2002-03	3,79.22	3,54.97	(-) 24.25
2003-04	3,91.00	3,76.26	(-) 14.74
2004-05	4,38.25	4,09.97	(-) 28.28
2005-06	5,39.29	4,44.40	(-) 94.89
2006-07	5,10.19	4,86.93	(-) 23.26
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)
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)	
104 Archives			
62 State Archives			
O	14.60		
S	2.85		
R	...	15.14	(-)2.31
	17.45		
Augmentation in provision of Rs.2.85 lakh was made in supplementary grant during February 2009 was stated to be due to meeting shortfall under salaries. Reasons for eventual saving of Rs.2.31 lakh has not been intimated (August 2009).			
105 Public Libraries			
63 State Central and District Libraries			
O	47.46		
S	3.80		
R (-)	2.17	48.99	(-)0.10
	49.09		
Additional provision was obtained by Rs.3.80 lakh through supplementary grant was stated to be due to meeting shortfall under salaries. However, reduction in provision of Rs.2.17 lakh through re-appropriation was stated to be due to shortage of proper place for keeping books.			
2251 SECRETARIAT-SOCIAL SERVICES			
090 Secretariat			
05 Culture Department			
O	13.84		
R (-)	0.10	13.59	(-)0.15
	13.74		
Reduction to the original provision by Rs.0.10 lakh through reappropriation was due to the reasons that there was shortage of accommodating the books to be purchased.			

Capital

Voted

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

(i) Savings under Capital Grants was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE		
04	Art and Culture		
800	other expenditure		
60	Construction		
O	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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(In thousands of rupees)

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

2250 - OTHER SOCIAL SERVICES

ORIGINAL	5,18,57			
SUPPLEMENTARY	4,72,15	9,90,72	8,64,93	(-)1,25,79
TOTAL VOTED				
Original	5,18,57			
Supplementary	4,72,15	9,90,72	8,64,93	(-)1,25,79

Surrendered

...

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

- (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	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
2250 OTHER SOCIAL SERVICES			
103 Upkeep of Shrines, Temples etc.			
O	3,45.27		
S	31.00		
R (-)	15.80	3,60.47	2,29.14
			(-),31.33

Original provision was added by Rs.31.00 lakh by supplementary demand to meet the shortfall under salaries and to release grants for Sanskrit, Tamang and Gurung Gumpa Monastic teachers. Reduction of provision by Rs.15.80 lakh was made through re-appropriation due to non-receipt of claims and utilization of fund under other heads. Reasons for the eventual savings of Rs.1,31.33 lakh have not been intimated (August 2009).

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

2250 OTHER SOCIAL SERVICES			
103 Upkeep of Shrines, Temples etc.			
60 Grants to Monasteries, 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 / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)
(In thousands 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 EDUCATION			
ORIGINAL	2,53,01,75		
SUPPLEMENTARY	16,11,11	2,69,12,86	2,65,16,11
			(-)3,96,75
2203 - TECHNICAL EDUCATION			
ORIGINAL	2,51,80		
SUPPLEMENTARY	...	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			
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
ORIGINAL	16,75,47		
SUPPLEMENTARY	14,56,47	31,31,94	15,20,23
			(-)16,11,71
TOTAL VOTED			
Original	16,75,47		
Supplementary	14,56,47	31,31,94	15,20,23
			(-)16,11,71
Surrendered			16,11,14

Grant No. 7 Human Resource Development contd...

*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 (In lakhs of rupees)	Savings (-)
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	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
2059 PUBLIC WORKS			
60 Other Buildings			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	12.31		
R	0.19	12.50	12.29
			(-)0.21

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

61 Other Maintenance Expenditure				
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.

Grant No. 7 Human Resource Development contd...

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

2202	GENERAL EDUCATION			
01	Elementary Education			
052	Equipment			
62	Primary Schools			
	O	5.00		
	R (-)	5.00	...	...
63	Junior High Schools			
	O	5.00		
	R (-)	5.00	...	...
101	Government Primary Schools			
61	Pre-Primary Schools			
	O	0.20		
	R (-)	0.20	...	...

Entire provisions under the above three heads was re-appropriated in March 2009 stated to be due to meet excess under salaries of other heads. The same process was adopted during the financial year 2007-08.

62	Primary Schools			
	O	8,32.00		
	R	2.70	8,34.70	8,28.15 (-)6.55

An amount of Rs.2.70 lakh was added to the provision through re-appropriation in March 2009 for clearance of pending bills. Reasons for eventual savings of Rs.6.55 lakh was stated due to wrong classification.

102	Assistance to Non-Government Primary Schools			
	O	5.40		
	R (-)	0.40	5.00	5.00

Reduction of provision by Rs.0.40 lakh was made to meet the excess expenditure under salaries of other head.

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
105	Non-Formal Education			
	O	0.01		
	R	...	0.01	...
				(-)0.01
	Reasons for non-utilisation of entire provision has not been intimated (August 2009).			
106	Teachers and Other Services			
61	Pre-Primary Schools			
	O	0.12		
	R	...	0.12	-0.56
				(-)0.68
63	Junior High Schools			
	O	0.12		
	R	...	0.12	0.06
				(-)0.06
	Reasons for eventual savings of Rs.0.68 lakh and Rs.0.06 lakh under the above two heads was stated due to non-surrender of fund and misclassification.			
107	Teachers Training			
66	Teacher's Training Institute			
	O	78.05		
	R (-)	13.57	64.48	17.82
				(-)46.66
	Reduction to the provision by Rs.13.57 lakh was made by re-appropriation of fund in March 2009 to meet the excess expenditure on salaries under other head. Reasons for the final savings of Rs.46.66 lakh was due to non-surrender of provision.			
67	State Institute of Education			
	O	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.			

Grant No. 7 Human Resource Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
83	Setting up of District Institutes of Education & Training (West District) (100%CSS)		
	O	44.00	
	R (-)	44.00	...
Entire provision was surrendered due to non-receipt of fund from the Government of India			
800	Other Expenditure		
84	Sarva Shiksha Abhiyan (State 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 by re-appropriation of Rs.26.00 lakh was made to meet the excess expenditure under salaries of other head.			
107	Scholarships		
	O	27.50	
	R (-)	15.01	12.49
			12.59
			(+)0.10
Withdrawal of provision by Rs.15.01 lakh through re-appropriation was stated due to non-implementation of the schemes and excess payment of salaries under other heads.			
109	Government Secondary Schools		
65	Establishment Expenses		
	O	9,30.68	
	R (-)	6,70.60	2,60.08
			2,71.23
			(+)11.15
Reduction of provision by Rs.6,70.60 lakh was made through re-appropriation for meeting excess expenditure under salaries of other heads. Reasons for the eventual excess by Rs.11.15 lakh has not been intimated (August 2009).			

Grant No. 7 Human Resource Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
110	Assistance to Non-Govt. Secondary Schools		
60	Non Govt. Secondary Schools		
	O	1,18.85	
	R (-)	42.68	76.17
		76.16	(-)0.01
Reduction of the original grant to the tune of Rs.42.68 lakh was made through re-appropriation to meet excess expenditure under other heads.			
800	Other expenditure		
	O	8,24.12	
	R (-)	1,32.62	6,91.50
		6,91.48	(-)0.02
Reduction of provision by Rs.1,32.62 lakh was the net result of re-appropriation by Rs.123.38 lakh and surrender of provision by Rs.2,56.00 lakh due to (i) execution of work as per the directions of the Government of India, (ii) non-receipt of central fund, (iii) non-implementation of the work in time and (iv) to meet excess expenditure on salaries of other heads.			
03	University and Higher Education		
103	Government Colleges and Institutes		
66	Sikkim Law College		
	O	78.61	
	R (-)	13.16	65.45
		63.99	(-)1.46
Reduction of provision by Rs.13.16 lakh was made through re-appropriation to meet the excess expenditure on salaries under other heads. Reasons for final savings of Rs.1.46 lakh was stated that the same was overlooked.			
67	Sikkim Institute of Higher Nyingma Studies (SIHNS)		
	O	78.00	
	R (-)	3.76	74.24
		74.26	(+)0.02
Decrease of original provision by Rs.3.76 lakh through re-appropriation was stated due to non-appointment of lecturer and for leaving of the college by some students.			

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
68	New Degree College, Namchi			
	O	1,39.70		
	R (-)	16.61	1,23.09	1,19.23
				(-)3.86
	Surrender of provision by Rs.16.61 lakh through re-appropriation was stated due to non-appointment of lecturers. Reasons for final savings of Rs.3.86 lakh was the same.			
69	Sanskrit Mahavidhalaya, Gyalshing			
	O	22.10		
	R (-)	0.72	21.38	21.27
				(-)0.11
70	Art College at Rhenock			
	O	63.00		
	R (-)	11.50	51.50	51.61
				(+)0.11
	Reduction of the original provision by Rs.0.72 lakh and Rs.11.50 lakh respectively in both the above two cases was stated for meeting the excess expenditure on salaries of other heads.			
04	Adult Education			
200	Other Adult Education Proqrammes			
	O	20.00		
	R (-)	20.00	...	...
				...
	Entire provision of Rs.20.00 lakh was re-appropriated to other head for the excess payment of salaries.			
05	Language Development			
102	Promotion of Modern Indian Languages and Literature			
	O	19.22		
	R (-)	13.50	5.72	5.72
				...

Grant No. 7 Human Resource Development contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
103	Sanskrit Education		
	O	45.01	
	R (-)	42.10	2.91
			2.90
			(-)0.01
	Reduction to the original provision by Rs.13.50 lakh and Rs.42.10 lakh respectively under the above two heads through re-appropriation was made to meet the excess expenditure under salaries of other heads.		
(v)	Savings at (iv) above was partly offset by excess as under :-		
2202	GENERAL EDUCATION		
01	Elementary Education		
101	Government Primary Schools		
63	Junior High Schools		
	O	52.00	
	R (-)	4.20	47.80
			54.88
			(+)7.08
	In view of the eventual excess by Rs.7.08 lakh reduction of provision by Rs.4.20 lakh stated to meet the excess expenditure on salaries under other heads proved to be defective budgeting. Reasons for the excess were due to wrong booking.		
198	Assistance to Gram Panchayats		
61	Lower Primary Schools		
	O	11,66.35	
	S	1,12.69	
	R	38.87	13,17.91
			13,17.80
			(-)0.11
	Additional provision of Rs.1,12.69 lakh was made through supplementary demand in February 2009 and further provision of Rs.38.87 lakh through re-appropriation was made to meet the shortfall under salaries.		
62	Primary Schools		
	O	46,42.77	
	S	3,06.75	
	R	2,15.52	51,65.04
			51,45.62
			(-)19.42
	Addition to the provision by Rs.3,06.75 lakh through supplementary demand in February 2009 and further provision of Rs.2,15.52 lakh through re-appropriation in March 2009 was made for meeting the expenditure under salary heads. Reasons for the eventual saving of Rs.19.42 lakh was intimated due to wrong classification.		

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
63	Junior High Schools			
	O	37,23.63		
	S	3,51.93		
	R	1,04.85	41,80.41	42,00.98 (+)20.57
<p>Supplementary provision of Rs.3,51.93 lakh was demanded in February 2009 and further provision of Rs.1,04.85 lakh was added through re-appropriation in March 2009 to meet the excess expenditure on salaries. Reasons for the final excess by Rs.20.57 lakh was due to wrong booking of expenditure.</p>				
800	Other Expenditure			
70	Sikkim Board of School Education			
	O	72.00		
	R	8.45	80.45	80.38 (-)0.07
<p>Addition to the original provision by Rs.8.75 lakh through re-appropriation was made to meet the excess expenditure under salaries.</p>				
71	Mid Day Meal Programme			
	O	4,60.00		
	R	85.76	5,45.76	5,46.70 (+)0.94
<p>An amount of Rs.85.76 lakh was re-appropriated to increase the provision for the additional cost for implementation of the programme.</p>				
02	Secondary Education			
001	Direction and Administration			
58	Directorate of Education			
	O	6,28.61		
	S	38.72		
	R	19.63	6,86.96	7,14.48 (+)27.52
<p>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.</p>				

Grant No. 7 Human Resource Development contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
104	Teachers and Other Services			
64	High & Higher Secondary School			
	O	90,55.30		
	S	7,75.80		
	R	3,91.52	1,02,22.62	1,02,28.08 (+)5.46
	Augmentation of the provision by Rs.7,75.80 lakh was made through supplementary demand in February 2009 and further provision of Rs.3,91.52 lakh through re-appropriation was made to meet the excess expenditure on salaries, IRs. etc. Eventual excess by Rs.5.46 lakh was the unavoidable expenditure towards medical treatment outside Sikkim.			
03	University and Higher Education			
103	Government Colleges and Institutes			
65	Government Degree College, Gangtok			
	O	3,56.28		
	R	4.88	3,61.16	3,61.04 (-)0.12
	Addition to the provision by Rs.4.88 lakh was made through re-appropriation to meet the expenditure on salaries and equipments.			
80	General			
001	Direction and Administration			
60	Establishment			
	O	5,72.73		
	S	5.00		
	R	47.09	6,24.82	6,25.87 (+)1.05
	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

Grant No. 7 Human Resource Development contd...

- (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 (In lakhs of rupees)	Savings (-)
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 Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
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	11,22.23	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.

Grant No. 7 Human Resource Development conold...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
203	University and Higher Education		
70	Buildings		
	O	1,00.01	
	S	9,56.00	
	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			
	O	42.20		
	R (-)	33.80	8.40	8.40

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 /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(In thousands of rupees)

REVENUE

VOTED

MAJOR HEAD

2015 - ELECTIONS

ORIGINAL	1,72,66			
SUPPLEMENTARY	24,26	1,96,92	1,75,58	(-21,34)
TOTAL VOTED				
Original	1,72,66			
Supplementary	24,26	1,96,92	1,75,58	(-21,34)
Surrendered				...

Notes and comments

Revenue

Voted

- (i) An unadjusted A.C. bill amounting to Rs.4.92 lakh has been included in the actual expenditure.
- (ii) No surrender was made against the eventual savings of Rs.21.34 lakh.
- (iii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)
2015 ELECTIONS			
104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when			
62 Conduct of Election			
O	50.05		
R (-)	50.00	0.05	0.05
			...

Reduction to the original provision by Rs.50.00 lakh was made through re-appropriation due to postponement of the General Election.

Grant No. 8 Election concl...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
108	Issue on Photo Identity Cards to Voters		
63	Photo Identity Cards		
	O	23.00	
	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.		
(iv)	Above savings was partly counter balanced by the excess as under :-		
2015	ELECTIONS		
102	Electoral Officers		
60	Establishment		
	O	79.41	
	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		
	O	20.00	
	R	3.47	23.47
			22.63
			(-)0.84
	Augmentation of provision by Rs.3.47 lakh was made through re-appropriation to meet the cost of special summary revision of Electoral Rolls, 2009.		
105	Charges for conduct of elections 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 (+) Saving (-)
	Appropriation			

(In thousands of rupees)

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

2039 - STATE EXCISE DUTIES

ORIGINAL 2,47,47

SUPPLEMENTARY ... 2,47,47 2,36,11 (-)11,36

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 62,47

SUPPLEMENTARY ... 62,47 61,80 (-)67

TOTAL VOTED**Original 3,09,94****Supplementary ... 3,09,94 2,97,90 (-)12,04****Surrendered 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 Expenditure	Excess (+) Savings (-)
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(In lakhs of rupees)

2039 STATE EXCISE

001 Direction and Administration

60 Establishment

O 2,47.47

R (-) 11.33 2,36.14 2,36.16 (+)0.02

Reduction in provision by Rs.11.33 lakh through surrender was stated to be due to retirement of Jt. Comm., Driver and non-filling up of vacant post of Sub-Inspector, Constables.

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

09 State Excise Department

O 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 / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(In thousands of rupees)

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

2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE

ORIGINAL	72,50			
SUPPLEMENTARY	...	72,50	70,25	(-)2,25

2030 - STAMPS AND REGISTRATION

ORIGINAL	12,00			
SUPPLEMENTARY	...	12,00	4,77	(-)7,23

2040 - TAXES ON SALES, TRADES ETC.

ORIGINAL	1,82,55			
SUPPLEMENTARY	25,00	2,07,55	1,94,65	(-)12,90

2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

ORIGINAL	8,00,00			
SUPPLEMENTARY	1,00,00	9,00,00	9,00,00	...

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	1,63,10			
SUPPLEMENTARY	...	1,63,10	2,37,41	(+74,31

2054 - TREASURY AND ACCOUNTS ADMINISTRATION

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 /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(In thousands of rupees)				
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
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 FOR REDUCTION OR AVOIDANCE OF DEBT				
ORIGINAL	11,73,00			
SUPPLEMENTARY	...	11,73,00	11,73,00	...
2049 - INTEREST PAYMENT				
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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	--------------------	--------------------------

(In thousands of rupees)

2075 - MISCELLANEOUS GENERAL SERVICES

<i>ORIGINAL</i>	2,00,00			
<i>SUPPLEMENTARY</i>	...	2,00,00	2,00,00	...
TOTAL CHARGED				
<i>Original</i>	1,48,47,37			
<i>Supplementary</i>	5,98,60	1,54,45,97	1,56,36,81	(+)1,90,84
<i>Surrendered</i>				...
CAPITAL				
VOTED				

7610 - LOANS TO GOVERNMENT SERVANTS,ETC

<i>ORIGINAL</i>	25,00			
<i>SUPPLEMENTARY</i>	...	25,00	25,11	(+)11
TOTAL VOTED				
<i>Original</i>	25,00			
<i>Supplementary</i>	...	25,00	25,11	(+)11
<i>Surrendered</i>				...
CHARGED				

6003 - INTERNAL DEBT OF THE STATE GOVERNMENT

<i>ORIGINAL</i>	61,42,13			
<i>SUPPLEMENTARY</i>	...	61,42,13	60,12,93	(-)1,29,20

6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

<i>ORIGINAL</i>	16,19,17			
-----------------	----------	--	--	--

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

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

(In thousands of rupees)

<i>SUPPLEMENTARY</i>	...	16,19,17	16,15,15	(-)4,02
TOTAL CHARGED				
<i>Original</i>	77,61,30			
<i>Supplementary</i>	...	77,61,30	76,28,08	(-)1,33,22
<i>Surrendered</i>				1,33,23

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

- (i) An amount of Rs.9.48 lakh drawn through A.C. bills remained unadjusted till the finalization of the accounts have been included in the actual expenditure.
- (ii) Rs.67.42 lakh was anticipated and surrendered during the year as against the total savings of Rs.64.49 lakh. This has appeared as failure in monitoring the progressive expenditure.
- (iii) Savings under Revenue (voted) grants occurred mainly under :-

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

(In lakhs of rupees)

2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE

101 Collection Charges-Income Tax (under State Law)

O 72.50

R (-) 3.04 69.46 70.25 (+)0.79

Reduction of provision by Rs.3.04 lakh was made through re-appropriation by curtailing office expenses.

2030 STAMPS AND REGISTRATION

01 Stamps-Judicial

101 Cost of Stamps

O 7.00

R (-) 4.15 2.85 2.84 (-)0.01

Revision was reduced by Rs.4.15 lakh through re-appropriation due to non-receipt of claims.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
02 Stamps-Non-Judicial			
101 Cost of Stamps			
O	5.00		
R (-)	3.07	1.93	...
Reduction of provision by Rs.3.07 lakh was made through re-appropriation due to non-receipt of claims from Stamp Vendor and printing bills from Nasik.			
2040 TAXES ON SALES, TRADE ETC.			
101 Collection Charges			
O	1,82.55		
S	25.00		
R (-)	11.96	1,95.59	1,94.79 (-)0.80
Augmentation of the provision was made by Rs.25.00 lakh through supplementary demand to meet the shortfall under salaries. Reduction to the provision by Rs.11.96 lakh was due to mainly curtailment of expenditure.			
2054 TREASURY AND ACCOUNTS ADMINISTRATION			
096 Pay and Accounts Offices			
O	4,03.32		
S	4.50		
R (-)	15.51	3,92.31	3,91.88 (-)0.43
Addition to the original provision by Rs.4.50 lakh was made by supplementary demand to meet shortfall under office expenses. The provision was, however, reduced by Rs.15.51 lakh through surrender due to non-posting of staff and curtailment of tour programmes.			
2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
102 Commuted value of Pension			
O	9,00.00		
R (-)	97.86	8,02.14	7,99.94 (-)2.20
Reduction of provision by Rs.97.86 lakh through re-appropriation was made mainly to meet shortfall under Gratuity and Family Pension. Reasons for the ultimate savings of Rs.2.20 lakh have not been intimated (August 2009).			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
115	Leave Encashment Benefits			
	O	8,00.00		
	R (-)	85.43	7,14.57	7,08.69 (-)5.88
	Reduction of provision through re-appropriation was made by Rs.85.43 lakh to meet the shortfall for payment of pensionary benefits to All India Service Officers. Reasons for the eventual savings of Rs.5.88 lakh have not been intimated (August 2009).			
2075	MISCELLANEOUS GENERAL SERVICES			
103	State Lotteries			
10	Finance Department			
	O	9,13,36.22		
	R (-)	31.57	9,13,04.65	9,13,04.65 ...
	The provision was reduced by Rs.31.57 lakh through re-appropriation and surrender mainly due to (i) non-receipt of claims, (ii) reduction of paper lotteries and (iii) non-performance of tour.			
104	Pensions and awards in consideration of distinguished services			
	O	0.10		
	R (-)	0.01	0.09	0.08 (-)0.01
	Original provision was reduced to the extent of Rs.0.01 lakh due to non-receipt of claims.			
800	Other expenditure			
	O	3,00.00		
	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 rupees)

2235 SOCIAL SECURITY AND WELFARE

60 Other Social Security and Welfare Programmes

104 Deposit Linked Insurance Scheme - Government Provident Fund

10 Finance Department

O 80.00

R (-) 25.39 54.61 54.61 ...

Reduction to the provision by re-appropriation for Rs.25.39 lakh was made due to non-receipt of claims.

200 Other Programmes

10 Finance Department

O 10.00

R (-) 8.50 1.50 1.50 ...

Original provision was reduced by Rs.8.50 lakh through re-appropriation due to less receipt of Commission Bills.

(iv) Savings at (iii) above was partly counter balanced by the excess as under:-

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

(In lakhs of rupees)

2052 SECRETARIAT-GENERAL SERVICES

090 Secretariat

10 Finance Department

O 1,63.10

R 74.65 2,37.75 2,37.86 (+)0.11

Augmentation to the provision by Rs.74.65 lakh was the net result of re-appropriation of Rs.74.94 lakh and surrender of Rs.0.29 lakh stated to be mainly (i) to meet the shortfall under salaries, (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 rupees)			
2054	TREASURY AND ACCOUNTS ADMINISTRATION		
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
			(-)0.11
Original provision was added by Rs.11.50 lakh through supplementary demand and by Rs.19.26 lakh through re-appropriation to meet the shortfall under salaries and office expenses.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS		
01	Civil		
101	Superannuation and Retirement Allowances		
	O	17,50.00	
	S	1,70.00	
	R	2,46.40	21,66.40
			21,98.52
			(+)32.12
Addition to the provision by Rs.1,70.00 lakh through supplementary demand and further addition of Rs.2,46.40 lakh by re-appropriation was made to meet the additional liabilities on pension including AIS pensioners. However, reasons for the eventual excess of Rs.32.12 lakh have not been intimated (August 2009).			
104	Gratuities		
60	Payment of Gratuities		
	O	7,50.00	
	R	17.08	7,67.08
			7,67.19
			(+)0.11
105	Family pensions		
	O	12,50.00	
	R	73.00	13,23.00
			12,94.56
			(-)28.44
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...

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

(In lakhs of rupees)

117	Government Contribution of Defined Contribution Pension Scheme			
	O	15.00		
	S	75.00		
	R	6.61	96.61	1,05.64 (+)9.03

Original provision was added by Rs.75.00 lakh through supplementary grant of Rs.75.00 lakh and further re-appropriation of Rs.6.61 lakh towards contribution due to increase of fresh appointees. However, the provision finally exceeded by Rs.9.93 lakh which shows poor monitoring of the progressive expenditure. Reasons for the final savings have not been intimated (August 2009).

Revenue

Charged

(i) Under Revenue Section (Charged), the total expenditure exceeded by Rs.1,90,83,409. This needs to be regularised.

(ii) Excess under Revenue Section (Charged) were mainly as under-

2049	INTEREST PAYMENT			
01	Interest on Internal Debt			
101	Interest on Market Loans			
	O	62,20.06		
	S	5,98.60		
	R	1,65.15	69,83.81	69,83.80 (-)0.01

Addition to the original provision by Rs.5,98.60 lakh was made through supplementary demand and further provision of Rs.1,65.15 lakh through re-appropriation due to additional payment of interest on market borrowing on receipt of loan at higher rate than anticipated.

200	Interest on Other Internal Debts			
62	Rural Electrification Corporation			
	O	81.10		
	R	0.50	81.60	81.60

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...

(iii) Excess at (ii) above was partly offset by the savings as under :-

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

66 NABARD

O 2,03.24

R 97.24

3,00.48

3,00.48

...

Addition to the provision was made by Rs.97.24 lakh through re-appropriation of fund due to more loans received.

03 Interest on Small Savings, Provident Funds etc

108 Interest on Insurance and Pension Fund

68 Sikkim State Government Employees Group Insurance Scheme

O 2,00.23

4 R 2.07

2,02.30

2,05.83

(+)3.53

Augmentation of the provision by Rs.2.07 lakh was re-appropriated to meet the shortfall for payment of interest on G.I.S. Reasons for the eventual excess by Rs.3.53 lakh has not been intimated (August 2009).

117 Interest on Defined Contribution Pension Scheme

60 Sikkim Government Servent's Contributory Pension Scheme

O 7.00

R ...

7.00

14.97

(+)7.97

Reasons for the eventual excess of Rs.7.97 lakh (more than double of the original provision) has not been intimated (August 2009).

04 Interest on Loans and Advances from Central Government

103 Interest on Loans for Centrally Sponsored Plan Schemes

44 Others

O 1,67.44

R 5.57

1,73.01

1,73.01

...

Augmentation of provision by Rs.5.57 lakh through re-appropriation was made due to receipt of more loan than anticipated.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2049	INTEREST PAYMENT		
01	Interest on Internal Debt		
125	Int. on Spl C Govt Securities issued to NSSF against re- invt of sums received on redemption ..		
	O	13,00.00	
	R (-)	1,44.44	11,55.56
			11,55.56
200	Interest on Other Internal Debts		
60	Life Insurance Corporation of India		
	O	7,08.27	
	R (-)	5.03	7,03.24
			7,03.25
			(+)0.01
61	General Insurance Corporation		
	O	2.50	
	R (-)	0.10	2.40
			2.40
63	National Insurance Corporation		
	O	35.72	
	R (-)	3.19	32.53
			32.53
Reduction of provision by Rs.1,44.44 lakh, Rs.5.03 lakh, Rs.0.10 lakh and Rs.3.19 lakh respectively in the above four cases were made by re-appropriation due to less receipt of loan.			
65	Bank Over draft		
	O	0.01	
	R (-)	0.01	
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 rupees)			
04	Interest on Loans and Advances from Central Government		
101	Interest on Loans for State/Union Territory Plan Schemes		
69	Block Loans		
	<i>O</i>	21,84.22	
	<i>R (-)</i>	1,17.63	20,66.59
		20,66.59	...
103	Interest on Loans for Centrally Sponsored Plan Schemes		
13	Forestry and Wildlife Department		
	<i>O</i>	9.91	
	<i>R (-)</i>	0.01	9.90
		9.90	...
107	Interest on Pre-1984-85 Loans		
62	Pre 1984-85 Loans		
	<i>O</i>	24.23	
	<i>R (-)</i>	0.12	24.11
		24.11	...
Reduction of provision by Rs.1,17.63 lakh, Rs.0.01 lakh and Rs.0.12 lakh respectively in all the above three cases was made by re-appropriating the fund due to less receipt of loan.			

Capital**Voted**

- (i) **Under Capital Section voted (Major head 7610-Loans to Government Servants, etc.) the expenditure exceeded by Rs.11,066. This needs to be reconciled.**
- (ii) **Excess under Capital Section (Voted) were as under :-**

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
7610	LOANS TO GOVERNMENT SERVANTS, ETC.		
201	House Building Advances		
60	House Building Advances to State Govt. Servants		
	<i>O</i>	...	
	<i>R</i>	...	0.11
		0.11	(+)0.11

As per note (i) above the excess needs to be reconciled and regularised.

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

(iii) Excess at (ii) above was partly counter balanced by the savings as under :-

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

(In lakhs of rupees)

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

O 15.00

R 10.00 25.00 25.00 ...

Addition to the original provision of Rs.10.00 lakh was made on receipt of more applications.

7610 LOANS TO GOVERNMENT SERVANTS, ETC.

202 Advances for purchase of Motor Conveyances

62 Motor Conveyance to State Govt. Employees

O 10.00

R (-) 10.00

Whole provision of Rs.10.00 lakh was reduced by re-appropriation due to non-receipt of applications.**Capital****Charged**

(i) An amount of Rs.1,33.23 lakh was anticipated and surrendered during the year out of the eventual savings under Capital Section (Charged).

(ii) Savings under Capital Section (Charged) occurred as under :-

6003 INTERNAL DEBT OF THE STATE GOVERNMENT

103 Loans from Life Insurance Corporation of India

60 Loan for Housing

O 5,54.35

R (-) 86.63 4,67.72 4,67.72 ...

105 Loans from NABARD

61 Loan for Rural Infrastructural Development

O 3,97.61

R (-) 42.57 3,55.04 3,55.04 ...

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT		
01	Non-Plan Loans		
201	House Building Advances		
60	HBA to All India Serive Officers		
	<i>O</i>	<i>9.50</i>	
	<i>R (-)</i>	<i>1.03</i>	<i>8.47</i>
		<i>6.25</i>	<i>(-)2.22</i>
Reduction of provision by Rs.86.63 lakh, Rs.42.57 lakh, and Rs.1.03 lakh respectively in the above three cases were made through surrender of provision due to non-receipt of loan than anticipated. Reasons for the final savings under sub-head 60-stated appears to be improper reconciliation.			
02	Loans for State/Union Territory Plan Schemes		
101	Block Loans		
	<i>O</i>	<i>12,50.58</i>	
	<i>R (-)</i>	<i>16.18</i>	<i>12,34.40</i>
		<i>12,34.40</i>	<i>...</i>
04	Loans for Centrally Sponsored Plan Schemes		
800	Other loans		
44	Other Loans		
	<i>O</i>	<i>1.70</i>	
	<i>R (-)</i>	<i>0.01</i>	<i>1.69</i>
		<i>1.69</i>	<i>...</i>

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 conclud...

(iii) Savings at (ii) above under Capital Section (Charged) was partly counter balanced by the following excess :-

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

(In lakhs of rupees)

6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

01 Non-Plan Loans

102 Share of Small Savings Collections

O 2,16.12

R 0.08 2,16.20 2,16.20 ...

Re-appropriation of provision by Rs.0.08 lakh was made due to re-scheduling of loan.

04 Loans for Centrally Sponsored Plan Schemes

800 Other loans

01 Agriculture Department

O 51.80

R 11.67 63.47 63.48 (+)0.01

Addition to the provision by Rs.11.67 lakh through re-appropriation was made due to receipt of more loan.

13 Forestry and Wildlife Department

O 11.92

R ... 11.92 14.14 (+)2.22

Reasons stated for the final excess by Rs.2.22 lakh appeared to be improper reconciliation of accounts.

07 Pre-1984-85 Loans

107 Pre-1979-80 consolidated loans reconsolidated into 25 year and 30 year loans

60 Loans Repayable annually over 30 years

O 12.96

R 1.44 14.40 14.40 ...

Augmentation of provision by Rs.1.44 lakh through re-appropriation was made due to re-scheduling of loan.

Grant No. 11 Food, Civil Supplies and Consumer Affairs

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

(In thousands of rupees)

REVENUE**VOTED****MAJOR HEAD**2225 - WELFARE OF SCEDULED CASTES, SCEDULED TRIBES AND OTHER
BACKWARD CLASSES

ORIGINAL 2,04,80

SUPPLEMENTARY ... 2,04,80 2,04,80 ...

2408 - FOOD STORAGE AND WAREHOUSING

ORIGINAL 12,67,63

SUPPLEMENTARY 2,90 12,70,53 12,08,27 (-)62,26

3456 - CIVIL SUPPLIES

ORIGINAL 27,50

SUPPLEMENTARY 42,00 69,50 38,80 (-)30,70

3475 - OTHER GENERAL ECONOMIC SERVICES

ORIGINAL 80,35

SUPPLEMENTARY ... 80,35 87,95 (+)7,60

TOTAL VOTED**Original 15,80,28****Supplementary 44,90 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 mainly under :-

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
2408	FOOD STORAGE AND WAREHOUSING			
01	Food			
003	Training			
	O	14.60		
	S	2.90		
	R (-)	1.14	16.36	...
	Original provision was added by Rs.2.90 lakh through supplementary demand for implementation of Centrally Sponsored Schemes. Reduction to the provision was made in view of the training programme kept in abeyance due to election.			
004	Research and evaluation			
	O	6.00		
	R (-)	6.00	...	...
	Whole provision of Rs.6.00 lakh was reduced by re-appropriation due to non-finalisation of schemes.			
101	Procurement and Supply			
61	Setting up of Town Rationing Office & Area Offices			
	O	14.41		
	R (-)	4.36	10.05	9.66 (-)0.39
	Reduction in provision by Rs.4.36 lakh was made through re-appropriation of fund keeping expenditure under RRT, TE and schemes under Minor Works in abeyance.			
62	National Social Assistance Programme including Annapurna			
	O	1,17.00		
	R (-)	10.00	1,07.00	1,07.00
	Original provision was reduced by Rs.10.00 lakh by way of re-appropriation due to limited allotment of food-grains by the Government of India under Annapurna Scheme.			
102	Food Subsidies			
62	Subsidies on Sale of Rice			
	O	7,78.00		
	R (-)	1,10.52	6,67.48	6,67.48
	Original provision was reduced to the extent of Rs.1,10.52 lakh due to non-finalisation of schemes for the free rice under MMAY (BPL) and AAY during the financial year.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
3456	CIVIL SUPPLIES		
001	Direction and Administration		
60	Sikkim State Consumer Disputes Redressal Commission		
	O	27.50	
	R (-)	4.53	22.97
			22.30
			(-)0.67
	Surrender of provision by Rs.4.53 lakh was made by curtailing expenditure under office expenses.		
800	Other expenditure		
61	Strengthening of Consumer Disputes Redressal Agencies (100% CSS)		
	O	...	
	S	42.00	
	R	...	42.00
			16.50
			(-)25.50
	Supplementary provision of Rs.42.00 lakh was demanded in July 2008 to implement Integrated Project on Consumer Protection under Centrally Sponsored Scheme. Reasons for the eventual saving by Rs.25.50 lakh have not been intimated (August 2009).		
(vi)	Savings at (v) above was partly offset by excess as under :-		
2408	FOOD STORAGE AND WAREHOUSING		
01	Food		
001	Direction and Administration		
	O	2,93.68	
	R	63.12	3,56.80
			3,56.39
			(-)0.41
	Addition to the provision of Rs.63.12 lakh was the net effect of re-appropriation of fund by Rs.63.20 lakh and surrender of Rs.0.08 lakh due to mainly (i) to meet the shortfall under salaries and TE, (ii) payment of office expenditure and (iii) non-receipt of claims.		
101	Procurement and Supply		
60	Establishment of Food Grain Godowns		
	O	42.50	
	R	7.57	50.07
			50.18
			(+)0.11
	Addition to the provision by Rs.7.57 lakh was the result of re-appropriation of fund by Rs.7.64 lakh and surrender of Rs.0.07 lakh stated to meet the shortfall under office expenses and expenditure on TE and RRT been kept in abeyance.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
3475 OTHER GENERAL ECONOMIC SERVICES			
106 Regulation of Weights and Measures			
60 Establishment			
O	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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(In thousands of rupees)

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

2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

ORIGINAL 1,50,00

SUPPLEMENTARY 3,22,43 4,72,43 4,72,43 ...

2402 - SOIL AND WATER CONSERVATION

ORIGINAL 2,35,86

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 DEVELOPMENT

ORIGINAL 4,89,39

SUPPLEMENTARY 7,95 4,97,34 4,36,14 (-)61,20

3435 - ECOLOGY AND ENVIRONMENT

ORIGINAL 58,02

SUPPLEMENTARY 98,68 1,56,70 99,51 (-)57,19

TOTAL VOTED**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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(In thousands 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***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 rupees)	
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 under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2402	SOIL AND WATER CONSERVATION		
800	Other expenditure		
44	Head Office Establishment		
	O	7.37	
	R (-)	1.44	
		5.93	5.87 (-)0.06
Reduction of provision by Rs.1.44 lakh was the net effect of re-appropriation by Rs.0.26 lakh and surrender of Rs.1.70 lakh for payment of M.R. wages at higher rate and late submission of proposals.			
2406	FORESTRY AND WILD LIFE		
01	Forestry		
001	Direction and Administration		
	O	11,33.09	
	S	1,04.70	
	R (-)	6.79	
		12,31.00	12,27.26 (-)3.74
Addition to the original provision by Rs.1,04.70 lakh was made through supplementary demand in February 2009 to meet the shortfall under salaries and payment of liabilities. However, reduction to the provision by Rs.6.79 lakh was made mainly due to transfer of staff and to meet expenditure on salary heads. Reasons for the final savings of Rs.3.74 lakh was intimated due to transfer of staff.			
003	Education and Training		
44	Head Office Establishment		
	O	37.80	
	R (-)	19.23	
		18.57	18.50 (-)0.07
Reduction of provision by Rs.19.23 lakh through re-appropriation was due to late submission of proposals.			
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 by Rs.7.28 lakh was demanded through supplementary grant to meet the shortfall under salaries. However, an amount of Rs.0.60 lakh was reduced through re-appropriation 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 Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
70	Farm Forestry			
	O	2,91.22		
	R (-)	12.89	2,78.33	(-)1.77
Reduction to the provision by Rs.12.89 lakh was mainly due to defer of schemes and curtailment of expenditure. Reasons for the final savings of Rs.1.77 lakh have not been intimated (August 2009).				
72	Compensatory Afforestation Schemes			
	O	29.00		
	R (-)	18.40	10.60	(-)0.03
Surrender of fund by Rs.18.40 lakh was made during March 2009 due to defer of scheme being non-lapsable.				
198	Assistance to Gram Panchayats			
	O	75.81		
	R (-)	45.36	30.45	(-)0.03
Surrender of fund by Rs.45.36 lakh was made for payment of salaries 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	(-)0.01
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 rupees)			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT		
05	West Land Development (Forest)		
101	National Waste Land Development Programme (100%CSS)		
81	Waste Land Development (100% CSS)		
O	4,11.39		
S	7.95		
R (-)	61.14	3,58.20	3,58.14 (-)0.06
Augmentation of provision by Rs.7.95 lakh was made through supplementary demand for implementation of Centrally Sponsored Schemes. However, provision was surrendered by Rs.61.14 lakh due to non-receipt of fund.			
3435	ECOLOGY AND ENVIRONMENT		
03	Environmental Research and Ecological Regeneration		
001	Direction and Administration		
O	27.86		
S	3.53		
R (-)	2.85	28.54	27.20 (-)1.34
Addition to the provision by Rs.3.53 lakh was made through supplementary demand for implementation of Centrally Sponsored Schemes. However, the provision was reduced by Rs.2.85 lakh due to late submission of proposals, curtailment of expenditure and to meet shortfall under salaries. Reasons for the eventual savings of Rs.1.34 lakh was stated to be due to non-receipt of fund from Government of India.			
101	Conservation Programmes		
O	3.72		
S	57.88		
R	0.47	62.07	45.67 (-)16.40
Addition to the original provision by Rs.57.88 lakh through supplementary demand was made for implementation of Centrally Sponsored Schemes. Further provision of Rs.0.47 lakh was added through re-appropriation to meet shortfall under salaries. Eventual saving of Rs.16.40 lakh was stated due to non-receipt of fund from the Government of India by 31st March, 2009.			
103	Research and Ecological Regeneration		
61	Botanical Garden Hee-Gorucharran		
O	...		
S	12.27		
R	...	12.27	... (-)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 rupees)			
(v)	Savings at (iv) above was partly offset by excess as under :-		
2402	SOIL AND WATER CONSERVATION		
001	Direction and Administration		
13	Forestry and Wildlife Department		
	O	2,11.05	
	S	16.29	
	R	6.14	
		2,33.48	2,32.20 (-)1.28
<p>Original provision was added by Rs.16.29 lakh through supplementary demand to meet the shortfall under salaries. Further addition to the fund by Rs.6.14 lakh was the net result of re-appropriation of 6.21 lakh and surrender of Rs.0.07 lakh due to mainly (i) to meet shortfall under salaries, (ii) payment of Government dues and (iii) non-receipt of claims. Reasons for eventual saving of Rs.1.28 lakh was stated that surrender could not be made out of the supplementary demand.</p>			
102	Soil Conservation		
13	Forestry and Wildlife Department		
	O	12.73	
	R	2.90	
		15.63	15.62 (-)0.01
<p>Addition to the provision by Rs.2.90 lakh was made through re-appropriation to meet the shortfall under salaries.</p>			
2406	FORESTRY AND WILD LIFE		
01	Forestry		
004	Research		
60	Establishment		
	O	39.44	
	S	6.00	
	R	6.39	
		51.83	51.83 ...
<p>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 re-appropriation 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.</p>			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
005	Survey and Utilization of Forest Resources			
64	Working Plan Survey			
	O	61.64		
	S	6.00		
	R	6.90	74.54	74.44 (-)0.10
Addition to the provision by Rs.6.00 lakh through supplementary demand and further addition was made through re-appropriation by Rs.6.90 lakh to meet the shortfall under salaries.				
013	Statistics			
65	Planning and Statistical Cell			
	O	21.82		
	R	8.50	30.32	30.29 (-)0.03
Original provision was augmented by Rs.8.50 lakh through re-appropriation of fund stated to meet the shortfall under salaries.				
101	Forest Conservation, Development and Regeneration			
66	Forest Protection Schemes			
	O	1,85.59		
	R (-)	0.66	1,84.93	1,98.79 (+)13.86
Reduction to the provision by Rs.0.66 lakh was made by surrender of the provision due to non-receipt of claims. Reasons for the final excess by Rs.13.86 lakh have not been intimated (August 2009).				
102	Social and Farm Forestry			
71	Plantation Scheme			
	O	35.22		
	R	7.67	42.89	42.84 (-)0.05
Addition to the provision by Rs.7.67 lakh was made through re-appropriation to meet the expenditure on salaries and wages.				

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
800	Other expenditure		
	O	6.40	
	S	23.00	
	R	2.79	32.19
			32.16
			(-)0.03
	Augmentation of provision by Rs.23.00 lakh through supplementary demand and by Rs.2.79 lakh through re-appropriation was made to meet the payment of M.R. workers under Catchment Area Treatment Plan of Teesta Stage V and payment of revised rate of M.R. workers.		
02	Environmental Forestry and Wild Life		
111	Zoological Park		
61	Development of Himalayan Zoological Park		
	O	1,09.75	
	S	2.68	
	R	2.08	1,14.51
			1,14.43
			(-)0.08
	Provision was added by Rs.2.68 lakh through supplementary grant and further addition of Rs.2.08 lakh was made through re-appropriation to meet the expenditure on (i) shortfall of salaries, (ii) revised rate of M.R. and wages and (iii) feeding the animals of HZP.		
112	Public Gardens		
	O	1,15.51	
	S	5.75	
	R	5.60	1,26.86
			1,26.89
			(+)0.03
	Addition to the original provision of Rs.5.75 lakh through supplementary demand and Rs.5.60 lakh through re-appropriation was made to meet the expenditure on salaries and wages.		
3435	ECOLOGY AND ENVIRONMENT		
03	Environmental Research and Ecological Regeneration		
103	Research and Ecological Regeneration		
60	Botanical Garden at Rumtek		
	O	5.44	
	R	0.22	5.66
			5.64
			(-)0.02
	Augmentation of provision by Rs.0.22 lakh was made through re-appropriation to meet the expenditure on revised rate of wages.		

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

Capital

Voted

(i) Out of the total savings of Rs.22.32 lakh under Capital Section, an amount of Rs.24.22 lakh was surrendered. This proves poor monitoring of the progressive expenditure under the grant.

(ii) Savings under Capital Section were mainly as under :-

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

4406	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE		
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01	Forestry (1)		
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070	Communication and Buildings		
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O	26.00		
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R (-)	0.05	25.95	25.98	(+)0.03
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Surrender of provision by Rs.0.05 lakh was made, however the total expenditure exceeded by Rs.0.03 lakh.

101	Forest Conservation, Development and Regeneration		
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67	Biodiversity Schemes		
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O	20.00		
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R (-)	15.00	5.00	4.99	(-)0.01
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Reduction of expenditure by Rs.15.00 lakh was made to meet shortfall under salaries.

02	Environmental Forestry and Wild Life		
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112	Public Gardens		
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O	1,45.00		
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S	10.00		
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R (-)	9.17	1,45.83	1,45.80	(-)0.03
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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

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

(In thousands of rupees)

REVENUE

CHARGED

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

ORIGINAL	2,81,02			
SUPPLEMENTARY	66,97	3,47,99	3,39,79	(-)8,20
2059 - PUBLIC WORKS				
ORIGINAL	22,00			
SUPPLEMENTARY	...	22,00	21,99	(-)1

TOTAL CHARGED

Original	3,03,02			
Supplementary	66,97	3,69,99	3,61,78	(-)8,21
Surrendered				8,11

Notes and comments

Revenue

Charged

(i) An amount of Rs.8.11 lakh was anticipated and surrendered during the year out of the total savings of Rs.8.21 lakh.

(ii) Savings occurred mainly as under :-

Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
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(In lakhs of rupees)

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

03 Governor/Administrator of Union Territories

090 Secretariat

O 1,04.17

S 11.60

R (-) 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	Total Appropriation		Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)	
104	Sumptuary Allowances			
	<i>O</i>	15.91		
	<i>R (-)</i>	6.75	9.16	9.13 (-)0.03
	Reduction of provision by Rs.6.75 lakh through re-appropriation was due to curtail in expenditure.			
2059	PUBLIC WORKS			
60	Other Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	<i>O</i>	0.31		
	<i>R (-)</i>	0.25	0.06	0.06
103	Furnishings			
44	Governor			
	<i>O</i>	4.15		
	<i>R (-)</i>	2.78	1.37	1.37
	Reduction of provision by Rs.2.78 lakh was due to non-receipt of claims.			
(iii)	Above savings was partly counter balanced by the following excess:-			
2012	PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES			
03	Governor/Administrator of Union Territories			
101	Emoluments and allowances of the Governor/Administrator of Union Territories			
	<i>O</i>	4.32		
	<i>S</i>	21.17		
	<i>R</i>	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 concl...

Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
103 Household Establishment			
<i>O</i>	1,26.85		
<i>S</i>	31.80		
<i>R</i>	20.72	1,79.37	1,79.37

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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(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 PUBLIC HEALTH

ORIGINAL 71,46,40

SUPPLEMENTARY 6,42,38 77,88,78 74,49,15 (-)3,39,63

2211 - FAMILY WELFARE

ORIGINAL 6,20,60

SUPPLEMENTARY 75,90 6,96,50 7,11,52 (+)15,02

2216 - HOUSING

ORIGINAL 47,10

SUPPLEMENTARY ... 47,10 45,44 (-)1,66

3454 - CENSUS SURVEYS AND STATISTICS

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

CAPITAL**VOTED**

4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

ORIGINAL	6,04,50			
SUPPLEMENTARY	2,05,54	8,10,04	5,00,90	(-)3,09,14
TOTAL VOTED				
Original	6,04,50			
Supplementary	2,05,54	8,10,04	5,00,90	(-)3,09,14
Surrendered				3,10,50

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

- (i) A.C. bills amounting to Rs.39.88 lakh remained un-adjusted for the want of D.C. bills have been included in the actual expenditure.
- (ii) 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 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 (In lakh of rupees)	Saving (-)
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 (-)
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(In lakhs of rupees)

2059 PUBLIC WORKS

60 Other Buildings

053 Maintenance and Repairs

60 Work Charged Establishment

O 16.00

R (-) 9.24 6.76 6.76 ...

Reduction to the original provision by Rs.9.24 lakh through re-appropriation was made to meet the expenditure under other heads and absorption of M.R. Staff under Work Charge Establishment.

61 Other Maintenance Expenditure

O 1,52.00

R (-) 26.53 1,25.47 1,20.66 (-)4.81

Reduction to the provision of Rs.26.53 lakh was the net result of re-appropriation of Rs.7.74 lakh for repairs and renovation work and surrender of Rs.34.27 lakh stated due to non-release of resource. Reasons for final savings of Rs.4.81 lakh was stated due to non-release 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 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 re-appropriation 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 (-)
			(In lakhs of rupees)	
110	Hospital and Dispensaries			
63	Other Hospitals(PMGY)			
	O	11,11.37		
	S	88.95		
	R (-)	45.00	11,55.32	11,54.66
				(-)-0.66
	To meet the shortfall on salaries, an amount of Rs.88.95 lakh was added in the provision by supplementary demand in February 2009. Reduction in provision by Rs.45.00 lakh was the net result of re-appropriation of Rs.40.71 lakh and surrender of Rs.85.71 lakh was made due to mainly to meet the expenditure on salaries, office expenses, dietary charges etc. and non-receipt of additional fund from the NEC.			
800	Other Expenditure			
	O	9,51.00		
	S	1,30.00		
	R (-)	3,08.00	7,73.00	7,72.55
				(-)-0.45
	Augmentation of the provision by Rs.1,30.00 lakh was made through supplementary demand for payment of one time financial assistance to public for treatment outside Sikkim and expenditure on Mkukhya Mantri Jeevan Raksha Kosh. However, reduction of provision through surrender and re-appropriation by Rs.3,08.00 lakh was made due to mainly to (i) meet the shortfall under salaries, (ii) transfer of fund under Capital Section for construction of Hospital.			
64	Indigenous System of Medicines			
	O	30.00		
	R (-)	6.20	23.80	23.77
				(-)-0.03
	Original grant was reduced by Rs.6.20 lakh through re-appropriation to meet the shortfall under salaries and non-receipt of claims.			
67	Hospital Management Society/Committee			
	O	2,50.00		
	R (-)	2,49.00	1.00	...
				(-)-1.00
	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 rupees)
02	Urban Health Services- Other systems of medicines			
200	Other System			
44	Indigenous System of Medicines			
	O	3.00		
	R (-)	3.00	...	...
Whole provision of Rs.3.00 lakh was re-appropriated to meet the shortfall under salaries.				
05	Medical Education, Training and Research			
105	Allopathy			
81	Development of Nursing Services(100% CSS)			
	O	5.00		
	R (-)	1.17	3.83	3.83
Reduction of provision by Rs.1.17 lakh through re-appropriation was due to non-receipt of claims.				
06	Public Health			
101	Prevention and control of diseases			
66	National Malaria Eradication Programme			
	O	1,26.26		
	S	1.00		
	R (-)	6.80	1,20.46	1,20.79
Augmentation of provision by Rs.1.00 lakh was made through supplementary demand to meet the shortfall under salaries. Reduction of provision by Rs.6.80 lakh was also made for the same reasons under other heads.				
70	Thyroid Centre			
	O	4.00		
	R (-)	3.50	0.50	0.53
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 rupees)			
82	Prevention & Control of Blindness(100% CSS)		
	O	8.70	
	R (-)	5.00	3.70
		3.70	...
	Provision was reduced by Rs.5.00 lakh through surrender and re-appropriation due to non-receipt of claims.		
83	National Leprosy Control Programme(100% CSS)		
	O	2.00	
	R (-)	2.00	...
	
	Whole provision was surrendered through re-appropriation due to non-receipt of fund from the Government of India.		
86	National Mental Health Programme (100% CSS)		
	O	20.00	
	R (-)	19.60	0.40
		2.46	(+)2.06
	Original provision was reduced by Rs.19.60 lakh through re-appropriation and surrender to meet the shortfall under salaries and non-receipt of claims. Reasons for the eventual excess of Rs.2.06 lakh has not been intimated (August 2009).		
87	Drug De-addiction Programme (100% CSS)		
	O	6.50	
	R (-)	6.50	...
	
	Whole provision was surrendered due to non-receipt of fund from the Government of India.		
104	Drug control		
71	Drug Cell		
	O	26.00	
	R (-)	1.36	24.64
		24.43	(-)0.21

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
72	Drugs Abuse and Anti Drugs Enforcement Cell			
	O	15.00		
	R (-)	3.56	11.44	11.43
				(-)0.01
	Reduction to the original provision by Rs.1.36 lakh and Rs.3.56 lakh respectively in the above two cases was to meet the expenditure under other heads to purchase/repair instruments and payment of wages.			
107	Establishment of Drug Testing Laboratory under AYUSH(100%CSS)			
	O	...		
	S	0.05		
	R	...	0.05	...
				(-)0.05
	Reasons for non-utilisation of the fund has not been intimated (August 2009).			
112	Public Health Education			
72	Health Campaign			
	O	1,35.70		
	S	6.00		
	R (-)	14.95	1,26.75	1,27.11
				(+)0.36
	Addition to the provision by Rs.6.00 lakh was made through supplementary demand to meet the shortfall under salaries. However, the provision was reduced by Rs.14.95 lakh through re-appropriation due to non-appointment of Health Educators.			
2211	FAMILY WELFARE			
001	Direction and Administration			
60	Establishment			
	O	2,51.30		
	S	27.50		
	R	8.60	2,87.40	2,75.96
				(-)11.44
	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 rupees)			
003	Training		
	O	29.30	
	S	5.00	
	R (-)	1.60	32.70
			32.59
			(-)0.11
	Supplementary provision of Rs.5.00 lakh was demanded in February 2009 to meet expenditure on salaries and reduction of provision through re-appropriation was made for the same purpose to meet the expenditure under salary heads.		
200	Other Services and Supplies		
60	Supply of Surgical Equipment to Selected Hospitals		
	O	21.00	
	R (-)	0.39	20.61
			20.61
			...
	Anticipated savings of Rs.0.39 lakh was surrendered during the year.		
2216	HOUSING		
05	Genera Pool Accomodation		
053	Maintenance and Repairs		
60	Work Charged Establishment		
	O	9.00	
	R (-)	1.65	7.35
			7.35
			...
	Reduction of provision by Rs.1.65 lakh through re-appropriation was made due to absorption of Muster Roll employees under Work Charge Establishment.		
(v)	Savings at (iv) above was partly counter balanced by following excess :-		
2210	MEDICAL AND PUBLIC HEALTH		
01	Urban Health Services-Allopathy		
001	Direction and Administration		
61	State Heath Mechanical Workshop		
	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...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
110 Hospital and Dispensaries			
61 Central Health Stores			
O	8,95.60		
S	6.50		
R	71.89	9,73.99	9,70.63 (-)3.36
<p>Addition to the provision by Rs.6.50 lakh was made through supplementary demand in February 2009 to meet the shortfall under salaries. Further addition to the provision of Rs.71.89 lakh was the net effect of Re-appropriation of Rs.81.89 lakh and surrender of Rs.10.00 lakh due to mainly (i) for meeting shortfall under salaries, (ii) clearing of pending liabilities, (iii) non-appointment of staff and (iv) to meet expenditure under other heads. Reasons for the final savings of Rs.3.36 lakh was stated due to non-detection during reconciliation.</p>			
62 S.T.N.M.Hospital, Gangtok			
O	13,94.71		
S	1,35.00		
R	2.70	15,32.41	15,30.31 (-)2.10
<p>Augmentation of provision by supplementary demand for Rs.1,35.00 lakh was made to meet the shortfall under salaries. Further provision of Rs.2.70 lakh was added to meet the expenditure on wages and office expenses. Reasons for the final savings was intimated due to non-appointment of staff in anticipation.</p>			
03 Rural Health Services - Allopathy			
101 Health Sub-centres			
O	5,02.47		
S	94.25		
R	14.75	6,11.47	6,07.15 (-)4.32
<p>Augmentation of provision by Rs.94.25 lakh was made through supplementary demand in February 2009 and further provision of Rs.14.75 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for the final savings of Rs.4.32 lakh have not been intimated.</p>			
103 Primary Health Centres			
O	7,56.09		
S	73.40		
R	33.34	8,62.83	8,67.13 (+)4.30
<p>Addition to the original provision of Rs.73.40 lakh and further provision of Rs.33.34 lakh through supplementary demand and re-appropriation of fund respectively was made to meet the shortfall under salaries. Reasons for eventual excess by Rs.4.30 lakh has not been intimated (August 2009).</p>			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
800	Other expenditure		
60	National Rural Health Mission		
	O	...	
	S	0.01	
	R	2,49.00	2,49.01
			2,50.00
			(+)0.99
	Token provision of Rs.0.01 lakh was added by Rs.2,49.00 lakh through re-appropriation to facilitate 15% State's share for National Rural Health Mission (NRHM).		
05	Medical Education, Training and Research		
105	Allopathy		
65	Training		
	O	45.00	
	R	3.00	48.00
			47.57
			(-)0.43
	Augmentation of provision by Rs.3.00 lakh was made by re-appropriation to meet the expenditure on T.A. and renovation of Blood Bank.		
06	Public Health		
101	Prevention and control of diseases		
67	National Tuberculosis Control Programme		
	O	65.00	
	R	2.95	67.95
			70.48
			(+)2.53
	Provision was added by Rs.2.95 lakh through re-appropriation to meet the shortfall under salaries. Reasons for the final excess of Rs.2.53 lakh was also stated for release of salary bills being unavoidable.		
68	Other Communicable Diseases		
	O	5.50	
	R	7.04	12.54
			12.51
			(-)0.03
	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 rupees)			
69	National Leprosy Control Programme		
	O	39.19	
	S	1.00	
	R	11.00	
		51.19	51.38
			(+)0.19
	Addition to the provision by Rs.1.00 lakh through supplementary demand and by Rs.11.00 lakh through re-appropriation was made to meet the shortfall under salaries.		
84	Iodine Deficiency Disease Control Programme(100% CSS)		
	O	24.00	
	R	6.11	
		30.11	28.31
			(-)1.80
	Addition to the original provision by Rs.6.11 lakh through re-appropriation was made to meet the shortfall under salaries. Reasons for the final savings by Rs.1.80 lakh was stated due to non-finalisation of proposals.		
2211	FAMILY WELFARE		
101	Rural Family Welfare Services		
62	Rural Family Welfare Sub-Centres		
	O	2,98.00	
	S	43.40	
	R	23.60	
		3,65.00	3,61.54
			(-)3.46
	Original provision was augmented by Rs.43.40 lakh through supplementary demand and further addition by Rs.23.60 lakh through re-appropriation to meet the shortfall under salaries. Reasons for the eventual savings of Rs.3.46 lakh have not been intimated (August 2009).		
102	Urban Family Welfare Services		
64	Urban Family Welfare Centres		
	O	21.00	
	R	0.30	
		21.30	21.12
			(-)0.18
	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 thousands of rupees)				
REVENUE				
VOTED				
MAJOR HEAD				
2013 - COUNCIL OF MINISTERS				
ORIGINAL	4,84,84			
SUPPLEMENTARY	2,16,51	7,01,35	6,99,15	(-)2,20
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	5,19,59			
SUPPLEMENTARY	94,80	6,14,39	5,98,07	(-)16,32
2056 - JAILS				
ORIGINAL	2,64,57			
SUPPLEMENTARY	3,51	2,68,08	2,62,16	(-)5,92
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	1,90,62			
SUPPLEMENTARY	47,40	2,38,02	2,38,02	...
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	12,00			
SUPPLEMENTARY	...	12,00	3,14	(-)8,86
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	64,00			
SUPPLEMENTARY	2,70	66,70	66,70	...

Grant No. 14 Home contd...

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

(In thousands of rupees)

TOTAL VOTED

Original	15,35,62			
Supplementary	3,64,92	19,00,54	18,67,24	(-)33,30
Surrendered				22,46

Notes and comments

Revenue

Voted

- (i) An amount of Rs.1,88.39 lakh drawn through A.C. bills not adjusted till the finalisation of accounts have been included in the actual expenditure of Rs.18,67.24 lakh.
- (ii) There was an overall saving of Rs.33.30 lakh in the voted grant. However, Rs.22.46 lakh was anticipated and surrendered during the year.
- (iii) Saving in the voted grant occurred under the following heads :-

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

(In lakhs of rupees)

2013 COUNCIL OF MINISTERS

105 Discretionary grant by Ministers

O	39.40		
S	1,00.00		
R (-)	3.20	1,36.20	1,34.10

Additional provision was provided in supplementary grant during February 2009 by Rs.1,00.00 lakh was stated to be due to adjustment of payment contributed to the Bihar Relief Fund. Reduction in provision by Rs.3.20 lakh was stated to be due to downsize of Ministries. Reason for ultimate saving of Rs.2.10 lakh was stated to be due to non-receipt of claims.

106 Cabinet Secretariat

60 Establishment

O	2,20.80		
S	22.14		
R (-)	7.99	2,34.95	2,35.52

Augmentation in provision by Rs.22.14 lakh was provided in supplementary demand to meet the shortfall under salaries. Reduction in provision by Rs.7.99 lakh was stated to be due to non-submission of proposal in time.

Grant No. 14 Home contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
2052	SECRETARIAT-GENERAL 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 of Rs.81.20 lakh was obtained to meet the shortfall under salaries and purchase of vehicles and expenditure on other miscellaneous expenditure. Reduction in provision by Rs.14.45 lakh was stated to be due to non-finalisation of proposals in time.			
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 Rs.12.02 lakh through re-appropriation was stated to be due to non-recruitment of Jail Personnel and non-purchase of uniform of Prison Staffs.			
102	Jail manufactures			
61	State Jail, Rongnek			
	O	...		
	S	0.01		
	R	...	0.01	... (-)0.01
	Supplementary provision was provided for Rs.0.01 lakh was token provision for operation of the head. Reasons for ultimate saving of entire provision was stated negligible amount. However, this appears to be poor budgeting.			
2075	MISCELLANEOUS GENERAL SERVICES			
104	Pensions and awards in consideration of distinguished services			
	O	12.00		
	R (-)	8.86	3.14	3.14 ...
	Reduction in provision by Rs.8.86 lakh through appropriation/surrender was stated to meet the shortfall under travel expenses in respect of H.C.M, H.M.S and non-finalisation of proposal in time.			

Grant No. 14 Home concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
(iv)	Excess occurred mainly under :-			
2013	COUNCIL OF MINISTERS			
101	Salary of Ministers and Deputy Ministers			
	O	34.16		
	R	0.50	34.66	
			34.69	(+)0.03
	Augmentation in provision by Rs.0.50 lakh through re-appropriation was stated due to payment of medical reimbursement.			
102	Sumptuary and other Allowances			
	O	14.36		
	R	0.34	14.70	
			14.69	(-)0.01
	Augmentation in provision by Rs.0.34 lakh through re-appropriation was stated to be due to payment of medical reimbursement and increment arrears.			
108	Tour Expenses			
	O	40.00		
	R	11.20	51.20	
			51.19	(-)0.01
	Augmentation of provision of Rs.11.20 lakh through re-appropriation was stated due to requirement of fund to meet the travel expenses in respect of H.C.M and H.M.S.			
2056	JAILS			
001	Direction and Administration			
61	State Jail, Rongnek			
	O	1,82.54		
	S	3.50		
	R	12.02	1,98.06	
			1,94.35	(-)3.71
	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 re-appropriation 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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			

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

2401 - CROP HUSBANDRY

ORIGINAL 16,30,52

SUPPLEMENTARY 5,38,69 21,69,21 21,49,24 (-)19,97

2415 - AGRICULTURAL RESEARCH AND EDUCATION

ORIGINAL 10,00

SUPPLEMENTARY ... 10,00 1,44 (-)8,56

2435 - OTHER AGRICULTURAL PROGRAMMES

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 (-)76,06****Surrendered 6,80****CAPITAL****VOTED**

4401 - CAPITAL OUTLAY ON CROP HUSBANDRY

ORIGINAL 1,97,40

SUPPLEMENTARY 50,00 2,47,40 2,52,27 (+)4,87

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

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

4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	28,00			
SUPPLEMENTARY	...	28,00	14,59	(-)13,41
TOTAL VOTED				
Original	2,25,40			
Supplementary	50,00	2,75,40	2,66,86	(-)8,54
Surrendered				...

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

- (i) Unadjusted A.C. bills amounting to Rs.1,56.57 lakh has been included in the actual expenditure.
- (ii) Rs.6.80 lakh was anticipated and surrendered during the year out of the eventual savings of Rs.76.06 lakh.
- (iii) Persistent cases of savings also appeared in revenue section of the accounts for the previous financial years as detailed below :-

Year	Total Grant	Actual Expenditure (In lakh of rupees)	Saving (-)
2001-02	5,79.49	5,67.83	(-) 11.66
2002-03	7,20.45	5,97.68	(-) 1,22.77
2003-04	6,80.97	6,55.25	(-) 25.72
2004-05	8,11.57	7,13.40	(-) 98.17
2005-06	10,76.08	10,71.73	(-) 4.35
2006-07	11,39.91	10,50.16	(-) 89.75
2007-08	14,36.24	14,26.38	(-) 9.86

- (iv) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
2401 CROP HUSBANDRY			
107 Plant Protection			
16 Horticulture Department			
O	1,89.00		
S	1,50.00		
R (-)	29.00	3,10.00	3,10.00

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 (+) Savings (-)
				(In lakhs of rupees)
108	Commercial Crops			
16	Horticulture Department			
	O	32.00		
	R (-)	10.21	21.79	23.23 (+)1.44
				Reduction of provision by Rs.10.21 lakh through re-appropriation was stated due to non-receipt of claim and programme being implemented under Technology Mission Mini Scheme. Reasons for the final savings of Rs.1.44 lakh under the head was due to non-receipt of claims.
109	Extension and Farmers' Training			
16	Horticulture Department			
	O	51.70		
	R (-)	4.39	47.31	48.00 (+)0.69
110	Crop Insurance			
16	Horticulture Department			
	O	0.10		
	R (-)	0.04	0.06	... (-)0.06
111	Agricultural Economics and Statistics			
16	Planning, Monitoring and Evaluation			
	O	2.00		
	R (-)	0.28	1.72	1.72 ...
				Reduction of provision by Rs.4.39 lakh, Rs.0.04 lakh and Rs.0.28 lakh respectively in the above three cases was made through re-appropriation due to non-receipt of the claims and most of schemes being implemented under Technology Mission.
119	Horticulture and Vegetable Crops			
61	Floriculture			
	O	2,02.10		
	S	3,40.00		
	R (-)	11.77	5,30.33	5,01.45 (-)28.88
				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 (-)
				(In lakhs of rupees)
62	Fruits			
	O	31.35		
	R (-)	2.14	29.21	29.05
				(-)0.16
63	Progeny Orchards			
	O	71.13		
	R (-)	0.95	70.18	69.97
				(-)0.21
				Provision was reduced by Rs.2.14 lakh and Rs.0.95 lakh respectively in the above two cases mainly due to (i) non-receipt of claims, (ii) transfer of officers and staff and (iii) reduction of expenditure under office expenses.
800	Other expenditure			
16	Horticulture Department			
	O	12.00		
	R (-)	5.68	6.32	6.24
				(-)0.08
				Reduction of provision by Rs.5.68 lakh was due to non-receipt of claims.
65	Organic Farming			
	O	13.70		
	S	4.78		
	R (-)	1.06	17.42	17.42
				...
				Addition of provision by Rs.4.78 lakh was made through supplementary demand for implementation of Central Sponsored Schemes on Organic Farming. However, reduction of provision by Rs.1.06 lakh was made through surrender due to non-receipt of claims.
2415	AGRICULTURAL RESEARCH AND EDUCATION			
01	Crop Husbandry			
004	Research			
16	Horticulture Department			
	O	4.50		
	R (-)	3.50	1.00	...
				(-)1.00
				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	...
	Reduction to the provision by Rs.4.06 lakh was due to non-receipt of claims.			
2435	OTHER AGRICULTURAL PROGRAMMES			
01	Marketing and Quality control (1)			
101	Marketing facilities			
65	Marketing and Quality Control Programme			
	O	27.57		
	S	2,50.00		
	R	0.50	2,78.07	(-)47.44
	Original provision was augmented by Rs.2,50.00 lakh to meet the expenditure towards price and transport subsidies/support to growers. However, the provision was added by Rs.0.50 lakh through re-appropriation due to non-receipt of claims. Specific reasons for the final saving of Rs. 47.44 lakh under the head have not been intimated (August 2009).			
66	Regulated Wholesale Market			
	O	1.00		
	R (-)	0.50	0.50	(-)0.09
	The provision was reduced by Rs.0.50 lakh through re-appropriation due to non-receipt of claims.			

(v) Savings at (iv) above was partly counter-balanced by the following excess :-

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)	
2401	CROP HUSBANDRY			
001	Direction and Administration			
16	Horticulture Department			
	O	5,75.53		
	S	35.88		
	R	45.41	6,62.13	(+)5.31

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 rupees)			
104	Agricultural Farms		
16	Horticulture Department		
	O	3,15.06	
	S	8.03	
	R	20.87	
		3,43.96	3,48.74 (+)4.78

Supplementary provision of Rs.8.03 lakh was made to meet shortfall under salaries. Augmentation of the provision by Rs.20.87 lakh through re-appropriation was made to meet the expenditure on salaries and comprehensive baseline survey programme for improvement of large cardamoms. Reason for the eventual excess by Rs.4.78 lakh stated appeared to be improper reconciliation of accounts.

Capital**Voted**

- (i) Unadjusted A.C. bills amounting to Rs.49.24 lakh has been included in the actual expenditure in the Capital Section.
- (ii) Savings under Capital Section was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY		
800	Other expenditure		
16	Horticulture Department		
	O	1,67.40	
	S	50.00	
	R (-)	20.46	
		1,96.94	1,93.17 (-)3.77

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).

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of Rupees)			
4435	CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES		
01	Marketing and Quality Control		
101	Marketing facilities		
	O	28.00	
	R (-)	8.65	
		19.35	14.59
			(-)4.76
Reduction to the provision by Rs.8.65 lakh through re-appropriation was made due to non-receipt of claims. Reasons stated for the final savings of Rs.4.76 lakh appeared to be improper reconciliation of accounts.			
119	Horticulture and Vegetable Crops		
16	Horticulture Department		
	O	30.00	
	R	29.11	
		59.11	59.11
			...
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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(In thousands of rupees)				
REVENUE				
VOTED				
MAJOR HEAD				
2407 - PLANTATIONS				
ORIGINAL	2,82,00			
SUPPLEMENTARY	31,25	3,13,25	3,13,25	...
2851 - VILLAGE AND SMALL 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 ECONOMIC SERVICES				
ORIGINAL	20,00			
SUPPLEMENTARY	...	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	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(In thousands of rupees)

CAPITAL**VOTED**

4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES

ORIGINAL	13,20,00			
SUPPLEMENTARY	...	13,20,00	3,97,61	(-)9,22,39

4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES

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				9,00,01

*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 rupees)		
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 mainly under :-

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

2851 VILLAGE AND SMALL INDUSTRIES

001 Direction and Administration

60 Directorate of Small Scale Industries

O 2,30.11

R (-) 34.25

1,95.86

1,95.75

(-)0.11

Reduction to the provision was made through re-appropriation (Rs.32.25 lakh) and surrender (Rs.2.00 lakh) was mainly due to non-receipt of claims, less performance of tour by officers and transfer of staffs.

102 Small Scale Industries

65 Hand Made Paper Unit

O 17.20

R (-) 0.99

16.21

16.12

(-)0.09

Anticipated savings of Rs.0.99 lakh was surrendered through re-appropriation due to transfer of staffs.

66 Other Programmes

O 45.00

R (-) 8.02

36.98

36.98

Reduction of provision by Rs.8.02 lakh was made through re-appropriation in December 2008 due to non-receipt of claims.

Grant No. 16 Commerce and Industries contd...

(v) Savings at (iv) above was partly counter balance by the following excess :-

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
2851 VILLAGE AND SMALL INDUSTRIES			
003 Training			
61 Branch Training Centres			
O	4,74.38		
S	92.76		
R	26.20	5,93.34	(+)1.41
Supplementary provision of Rs.92.76 lakh was made in July 2008 and February 2009 for purchase of uniforms, payment of revised stipend and implementation of Central Sponsored Schemes. Further addition to the provision by Rs.26.20 lakh was made through re-appropriation due to (i) shortfall in the original provision, (ii) allotment of old vehicles to DHH/performance of more tour, (iii) price hike in stationeries and (iv) increased rate of MR and wages. Reasons for the final excess by Rs.1.41 lakh have not been intimated (August 2009).			
200 Other Village Industries			
68 District Industries Centre			
O	1,45.20		
R	14.95	1,60.15	(-)1.02
Addition of provision by Rs.14.95 lakh was the net effect of re-appropriation of Rs.15,00.00 lakh and surrender of Rs.5.00 lakh due to payment of IR and allocation of Government vehicles to the DIC. Reasons for the ultimate savings by Rs.1.02 lakh have not been intimated.			

Capital**Voted**

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

Head	Total Grant	(In lakhs of Rupees) Actual Expenditure	Excess (+) Savings (-)
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
101 Industrial Estates			
O	12,00.00		
R (-)	9,04.91	2,87.72	(-)7.37
Reduction of provision by Rs.9,04.91 lakh was made through re-appropriation and surrender due to (i) non-receipt of funds from the Government of India and (ii) non-receipt of claims. Reasons for the final savings of Rs.7.37 lakh has not been intimated (August 2009).			

Grant No. 16 Commerce and Industries conclud...

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

102	Small scale Industries		
60	Govt. Institute of Cottage Industries, Gangtok		
	O	1,20.00	
	R (-)	10.10	1,09.90

Reduction of provision by Rs.10.10 lakh was made through re-appropriation stating that claims were not received.

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

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

(In lakhs of rupees)

4860	CAPITAL OUTLAY ON CONSUMER INDUSTRIES		
60	Others		
600	Others		
60	Public Sector Undertakings		
	O	1,72.40	
	S	30.00	
	R	15.00	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.

Grant No. 17 Information and Public Relation

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2220 - INFORMATION AND PUBLICITY			
ORIGINAL	5,82,10		
SUPPLEMENTARY	70,00	6,52,10	6,51,01
			(-)1,09
2251 - SECRETARIAT-SOCIAL SERVICES			
ORIGINAL	1,65		
SUPPLEMENTARY	...	1,65	1,39
			(-)26
TOTAL VOTED			
Original	5,83,75		
Supplementary	70,00	6,53,75	6,52,39
			(-)1,36
Surrendered			11
CAPITAL			
VOTED			
4220 - CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
ORIGINAL	...		
SUPPLEMENTARY	1,00,00	1,00,00	...
			(-)1,00,00
TOTAL VOTED			
Original	...		
Supplementary	1,00,00	1,00,00	...
			(-)1,00,00
Surrendered			...

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

Notes and comments

Revenue

Voted

- (i) An amount of Rs.19.50 lakh drawn through A.C. bills for the want of D.C bill till the finalization of the accounts have been included in the actual expenditure.
- (ii) Only an amount of Rs.0.11 lakh was anticipated and surrendered during the year.
- (iii) Savings occurred mainly under :-

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
2220 INFORMATION AND PUBLICITY			
60 Others			
003 Research and Training in Mass Communication			
61 Research & Training			
O	61.50		
R (-)	10.20	51.30	51.30

Original provision was reduced to the extent of Rs.10.20 lakh through re-appropriation due to non-organisation of Lecture Series during the financial year.

101 Advertising and Visual Publicity				
O	1,92.68			
S	70.00			
R (-)	0.01	2,62.67	2,61.64	(-1.03)

Additional provision of Rs.70.00 lakh was made by supplementary demand in July 2008 for publication and advertisement. Reasons for final savings of Rs.1.03 lakh was stated due to the transfer of fund to Green Mission.

110 Publications				
62 Sikkim Herald				
O	1,75.19			
R (-)	5.59	1,69.60	1,69.47	(-0.13)

Reduction to the provision by Rs.5.59 lakh was made by re-appropriation by curtailing the expenditure on T.A expenses.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2251	SECRETARIAT-SOCIAL SERVICES		
090	Secretariat		
18	Information and Public Relation Department		
	O	1.65	
	R (-)	0.25	1.40
			1.39
			(-)0.01

Original provision was reduced by Rs.0.25 lakh to curtail the expenditure on T.A.

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2220	INFORMATION AND PUBLICITY		
01	Films		
001	Direction and Administration		
60	Establishment		
	O	7.04	
	R	0.69	7.73
			7.71
			(-)0.02

Augmentation of provision of Rs.0.69 lakh was the net result of re-appropriation by Rs.0.70 lakh and surrender of Rs.0.01 lakh stated to meet the T.E consequent upon the increase in the rate of T.A.

60	Others		
001	Direction and Administration		
60	Establishment		
	O	61.38	
	R	14.54	75.92
			75.86
			(-)0.06

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			
	O	63.38		
	R	0.57	63.95	63.97 (+)0.02
109	Photo Services			
60	Establishment			
	O	20.93		
	R	0.14	21.07	21.05 (-)0.02

Addition of provision by Rs.0.57 lakh and Rs.0.14 lakh respectively in the above two cases was made through re-appropriation to meet the additional expenditure on T.A.

Capital**Voted****(i) Savings under Capital Section was as under:-**

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

(In lakhs of rupees)

4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY		
60	Others		
101	Buildings		
18	Information and Public Relation		
	O	...	
	S	1,00.00	
	R	...	1,00.00 (-)1,00.00

The reasons stated for the eventual savings of the provision appeared to be improper reconciliation of the Accounts. Hence, reconciliation of accounts is required to be conducted as per prescribed norms.

Grant No. 18 Information Technology

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

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

2852 - INDUSTRIES

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				...

CAPITAL**VOTED**

4859 - CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONIC INDUSTRIES

ORIGINAL	40,00			
SUPPLEMENTARY	...	40,00	40,00	...
TOTAL VOTED				
Original	40,00			
Supplementary	...	40,00	40,00	...
Surrendered				...

*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 :-

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
2852 INDUSTRIES			
07 Telecommunication and Electronic Industries			
800 Other expenditure			
19 Information Technology Department			
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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2702 - MINOR IRRIGATION			
ORIGINAL	10,58,84		
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			
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			34,67,17
CAPITAL			
VOTED			
4702 - CAPITAL OUTLAY ON MINOR IRRIGATION			
ORIGINAL	20,00		
SUPPLEMENTARY	...	20,00	19,96 (-)4

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

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

(In thousands of rupees)

4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS

ORIGINAL	6,53,00		
SUPPLEMENTARY	...	6,53,00	4,68,32
			(-),1,84,68
TOTAL VOTED			
Original	6,73,00		
Supplementary	...	6,73,00	4,88,27
			(-),1,84,73
Surrendered			1,77,27

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

(i) Unadjusted A.C. bills amounting to Rs.2.32 lakh till the closing of the accounts has been included in the actual expenditure.

(ii) An amount of Rs.34,67.17 lakh was anticipated and surrendered during the year out of the eventual savings of Rs.34,70.32 lakh. Cases of persistent savings also appeared in the previous accounts as detailed below :-

Year	Total Grant	Actual Expenditure	Saving (-)
		(In lakh of rupees)	
2004-05	9,38.90	7,15.81	(-) 2,23.09
2005-06	12,44.55	9,01.30	(-) 3,43.25
2006-07	19,22.89	15,71.68	(-) 3,51.21
2007-08	17,46.54	13,69.69	(-) 3,76.85

(iii) In view of the eventual savings of Rs.34,70.32 lakh, supplementary demand for Rs.1,00.00 lakh was unnecessary.

(iv) Savings occurred mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of Rupees)	
2702 MINOR IRRIGATION			
01 Surface Water			
103 Division Schemes			
60 Original Works			
O	4,44.00		
R (-)	2,18.00	2,26.00	2,33.99
			(+)7.99

Surrender of provision by Rs.2,18.00 lakh in March 2009 was stated due to non-release of 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 rupees)				
80	General			
005	Investigation			
62	Investigation Expenses			
	O	1.00		
	R (-)	1.00	...	...
Surrender of whole provision was stated due to meeting the expenditure on survey and investigation from sanctioned Brahmaputra Projects.				
052	Machinery and Equipments			
	O	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 proposals to the next financial year.				
799	Suspense			
20	Irrigation Department			
	O	5.00		
	R (-)	3.49	1.51	1.51 ...
Reduction of provision by Rs.3.49 lakh by surrender was stated due to purchase of stock materials from the concerned head directly.				
800	Other Expenditure			
64	Rationalisation of Minor Irrigation Statistics (100% CSS)			
	O	9.77		
	R	...	9.77	8.48 (-)1.29
Reasons for the eventual savings of Rs.1.29 lakh has not been intimated (August 2009).				
2705	COMMAND AREA DEVELOPMENT			
101	Integrated Development of Agriculture through Irrigation Facilities			
	O	32.75		
	R (-)	32.15	0.60	0.60 ...
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 rupees)			
2711	FLOOD CONTROL AND DRAINAGE		
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 by Rs.50.00 lakh was made through supplementary demand in February 2009 for different irrigation and flood control works. However, the provision was reduced by Rs.32,19.96 lakh due to non-receipt of fund from the Government of India.

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

2702	MINOR IRRIGATION				
80	General				
001	Direction and Administration				
20	Irrigation Department				
	O	4,96.35			
	R	8.63	5,04.98	5,02.87	(-).2.11

Augmentation of provision by Rs.8.63 lakh through re-appropriation was to meet the shortfall under salaries and office expenses. Reasons for the eventual savings of Rs.2.11 lakh has not been intimated (August 2009).

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 conclud...

(ii) Savings occurred as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS		
01	Flood Control		
800	Other expenditure		
O	4,20.00		
R (-)	6.52	4,13.48	4,06.25 (-)7.23

Surrender of the provision by Rs.6.52 lakh was made in March 2009 due to delay in execution of work for the practical problems. Reasons for the eventual savings of Rs.7.23 lakh have not been intimated (August 2009).

03	Drainage		
103	Civil Works		
45	East District		
O	2,33.00		
R (-)	1,70.75	62.25	62.07 (-)0.18

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.

Grant No. 20 Judiciary

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

(In thousands of rupees)

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

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL	3,97,71			
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 OTHER RETIREMENT BENEFITS

ORIGINAL	41,54			
SUPPLEMENTARY	...	41,54	28,57	(-)12,97

TOTAL CHARGED

Original	3,89,89			
Supplementary	20,00	4,09,89	4,09,80	(-)9
Surrendered				...

Notes and comments

Grant No. 20 Judiciary contd..

Revenue

Voted

- (i) An unadjusted A.C. bill amounting to Rs.22.19 lakh has been included in the actual expenditure.
- (ii) Out of the eventual saving of Rs.7.33 lakh, Rs.7.95 lakh was anticipated and surrendered under voted grants.
- (iii) The savings occurred mainly under :-

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

2014 ADMINISTRATION OF JUSTICE

105 Civil and Session Courts

63 Civil Court, Gyalshing

O 28.11

R (-) 1.60 26.51 26.10 (-)0.41

Reduction in provision by Rs.1.60 lakh through re-appropriation was made due to resignation of CJ/JM of west district.

65 Civil Court, Mangan

O 18.00

R (-) 1.49 16.51 15.89 (-)0.62

Reduction in provision by Rs.1.49 lakh through re-appropriation was stated to be due to non-conduct of training to Judicial Officers and post of Gr. III Stenographers being remained vacant from March 2008 to June 2008.

114 Legal Advisors and Counsels

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 surrender was stated to be due to non-appointment of staff.

Grant No. 20 Judiciary concl...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
(iv)	Excess in the grant occurred as under :-		
2014	ADMINISTRATION OF JUSTICE		
105	Civil and Session Courts		
61	District & Session Court, East & North		
	O	1,67.00	
	R	1.49	
		1,68.49	1,68.07
			(-)0.42
62	District & Session Court, West & South		
	O	80.34	
	R	1.60	
		81.94	82.77
			(+)0.83
Augmentation in provision by Rs.1.49 lakh and Rs.1.60 lakh respectively in the above two cases through re-appropriation was stated to be due to meeting the short-fall under salaries and increase in requirement of stationery items, electricity bills and maintenance of vehicles.			

Revenue

Charged

(v)	Saving under Revenue (Charged) occurred as under :-		
2071	PENSIONS AND OTHER RETIREMENT BENEFITS		
01	Civil		
106	Pensionary charges in respect of High Court Judges		
	O	41.54	
	R (-)	12.97	
		28.57	28.57
Reduction in provision by Rs.12.97 lakh through re-appropriation was stated to be due to meeting shortfall under salaries of Hon'ble Chief Justice/Hon'ble Judges.			

(vi)	Excess occurred as under :-		
2014	ADMINISTRATION OF JUSTICE		
102	High Courts		
60	Establishment		
	O	3,48.35	
	S	20.00	
	R	12.97	
		3,81.32	3,81.23
			(-)0.09
Supplementary provision of Rs.20.00 lakh in February 2009 and further provision by Rs.12.97 lakh through re-appropriation was obtained to meet the expenditure under salaries.			

Grant No. 21 Labour

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2230 - LABOUR AND EMPLOYMENT			
ORIGINAL	2,34,14		
SUPPLEMENTARY	62,11	2,96,25	2,91,51 (-)4,74
TOTAL VOTED	2,34,14	2,96,25	2,91,51 (-)4,74
Original	2,34,14		
Supplementary	62,11	2,96,25	2,91,51 (-)4,74
Surrendered			1,83
CAPITAL			
VOTED			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	5,62,50		
SUPPLEMENTARY		5,62,50	4,32,54 (-)1,29,96
TOTAL VOTED	5,62,50	5,62,50	4,32,54 (-)1,29,96
Original	5,62,50		
Supplementary	...	5,62,50	4,32,54 (-)1,29,96
Surrendered			...
Notes and comments			
Revenue			
Voted			

Grant No. 21 Labour contd...

- (i) Unadjusted A.C. bill amounting to Rs.9.40 lakh has been included in the actual expenditure.
- (ii) As against the ultimate saving of Rs.4.74 lakh, an amount of Rs.1.83 lakh was anticipated and surrendered during the year.
- (iii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2230 LABOUR AND EMPLOYMENT			
01 Labour			
800 Other expenditure			
61 Implementation of Various Labour Laws and Rehabilitation Centre			
O	50.00		
R (-)	12.44	37.56	38.49 (+)0.93

Reduction 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			
01 Labour			
001 Direction and Administration			
60 Establishment			
O	96.06		
R	10.61	1,06.67	1,06.15 (-)0.52

Augmentation 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

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

Grant No. 21 Labour concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
4059	CAPITAL OUTLAY ON PUBLIC WORKS		
01	Office Buildings		
051	Construction		
61	Construction of ITI a Namchi		
	O	2,21.25	
	R	...	2,21.25
			1,75.18
			(-)46.07
62	Construction of ITI at Gyalshing		
	O	2,21.25	
	R	...	2,21.25
			1,71.25
			(-)50.00
64	Construction of Centre of Excellence at Rangpo under External Aided Project		
	O	1,20.00	
	R	...	1,20.00
			86.11
			(-)33.89

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

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

2029 - LAND REVENUE

ORIGINAL 4,02,43

SUPPLEMENTARY 53,73 4,56,16 4,44,24 (-)11,92

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 42,90

SUPPLEMENTARY 8,30 51,20 52,16 (+)96

2053 - DISTRICT ADMINISTRATION

ORIGINAL 4,85,07

SUPPLEMENTARY 53,25 5,38,32 5,37,35 (-)97

2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES

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-ECONOMIC SERVICES

ORIGINAL 41,00

SUPPLEMENTARY 28,00 69,00 68,82 (-)18

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
TOTAL VOTED			
Original	48,72,36		
Supplementary	19,12,45	67,84,81	41,83,75
Surrendered			(-26,01,06)
CAPITAL VOTED			74,71
4059 - CAPITAL OUTLAY ON PUBLIC WORKS			
Original	6,09,40		
Supplementary	15,40,00	21,49,40	18,40,74
TOTAL VOTED			(-3,08,66)
Original	6,09,40		
Supplementary	15,40,00	21,49,40	18,40,74
Surrendered			3,08,63
Notes and comments			
Revenue			
Voted			
(i)	An amount of Rs.94.66 lakh drawn as A.C. bills have been included in the actual expenditure.		
(ii)	Out of the total savings of Rs.26,01.06 lakh, only Rs.74.71 lakh was anticipated and surrendered during the year.		

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

(iii) Savings under revenue section were mainly as under :-

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

(In lakhs of rupees)

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

Original provision was added by Rs.8.07 lakh through supplementary demand to meet the shortfall under salaries. Reduction of provision by Rs.10.65 lakh was the net effect of re-appropriation of Rs.1.74 lakh and surrender of Rs.12.39 lakh stated mainly (i) to meet shortfall on salaries, (ii) non-receipt of claims and (iii) poor response from the unemployed youths for the survey training at Hyderabad.

2053 DISTRICT ADMINISTRATION

093 District Establishments

O 3,43.77

S 40.54

R 0.20

3,84.51

3,83.66

(-)0.85

Addition to the provision by Rs.40.54 lakh was made through supplementary demand and further addition of Rs.0.20 lakh by re-appropriation to meet the expenses on (i) shortfall under salaries, (ii) pending liabilities on T.E., (iii) additional requirement of office expenses and (iv) maintenance of vehicles.

094 Other Establishments

60 Sub-Divisional Establishments

O 1,41.30

S 12.71

R (-) 0.20

1,53.81

1,53.69

(-)0.12

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	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES		
02	Floods, Cyclones etc		
104	Supply of Fodder		
	O	0.10	
	R (-)	0.10	...
105	Veterinary care		
	O	0.10	
	R (-)	0.10	...
111	Ex-gratia payments to bereaved families		
	O	0.10	
	R (-)	0.10	...
112	Evacuation of population		
	O	0.10	
	R (-)	0.10	...
113	Assistance for repairs/reconstruction of Houses		
	O	0.10	
	R (-)	0.10	...
114	Assistance to Farmers for purchase of Agricultural inputs		
	O	0.10	
	R (-)	0.10	...

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
115	Assistance to Farmers to clear sand/silt/salinity from lands			
	O	0.10		
	R (-)	0.10	...	...
117	Assistance to Farmers for purchase of live stock			
	O	0.10		
	R (-)	0.10	...	...
121	Afforestation			
	O	0.10		
	R (-)	0.10	...	...
282	Public Health			
	O	0.30		
	R (-)	0.30	...	...
Reduction to the token provision in all the above ten cases were reduced by surrender due to non-receipt of claims.				
800	Other Expenditure			
	O	18,31.20		
	R (-)	7,85.73	10,45.47	10,45.46
				(-)0.01
Reduction of the provision by Rs.7,85.73 lakh was made through re-appropriation to meet expenditure under other heads in view that no expenditure required under calamities.				
80	General			
001	Direction and Administration			
60	Establishment			
	O	11.96		
	S	1.41		
	R (-)	2.72	10.65	10.65
				...

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..

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
(iv) Savings at (iii) above was partly offset by the following excess :-			
2052 SECRETARIAT-GENERAL SERVICES			
090 Secretariat			
23 Land Revenue Department			
O	42.90		
S	8.30		
R	0.96	52.16	52.16
Augmentation of provision by Rs.8.30 lakh through supplementary demand and subsequently through re-appropriation was made to meet the shortfall under salaries.			
2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02 Floods, Cyclones etc			
101 Gratuitous Relief			
O	80.00		
R	25.00	1,05.00	1,05.00
Addition to the provision by Rs.25.00 lakh by way of re-appropriation was made on the basis of actual expenditure.			
102 Drinking Water Supply			
O	0.10		
S	1,14.48		
R	14.71	1,29.29	1,29.29
Augmentation of provision by Rs.1,14.48 lakh through supplementary demand and by re-appropriation of Rs.14.71 lakh through re-appropriation was made on the basis of actual expenditure			
106 Repairs and restoration of damaged roads and bridges			
O	0.10		
S	6,27.07		
R	1,99.15	8,26.32	8,26.32
Addition of provision by Rs.6,27.07 lakh through supplementary demand and by Rs.1,99.15 lakh by way of re-appropriation was made as per the actual requirement.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
107	Repairs and restoration of damaged Government Office Buildings		
	O	0.10	
	R	37.76	37.86
108	Repairs and Restoration of damaged Government Residential buildings		
	O	0.10	
	R	7.14	7.24
109	Repairs and restoration of damaged water supply, drainage and sewerage works		
	O	0.10	
	R	40.22	40.32
122	Repairs and restoration of damaged irrigation and flood control works		
	O	0.10	
	S	6,43.44	
	R	4,00.65	10,44.19
05	Calamity Relief Fund		
101	Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund		
	O	19,13.00	
	S	1,18.50	
	R	20,31.50	27,49.00
			(+)7,17.50

Provision for transfer of Calamity Relief Fund of Rs.1,18.50 lakh was made through final supplementary demand. Reasons for the eventual excess of Rs.7,17.50 lakh was due to the late receipt 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 lakh was anticipated and surrendered from the Capital Section out of the eventual savings of Rs.3,08.63 lakh.

(ii) Savings occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
051 Construction			
23 Land Revenue Department			
O	6,09.40		
S	40.00		
R (-)	3,08.63	3,40.77	3,40.75 (-)0.02

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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	--------------------	--------------------------

(In thousands of rupees)

REVENUE

VOTED

MAJOR HEAD

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL	64,98			
SUPPLEMENTARY	4,80	69,78	69,62	(-)16

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	1,12,98			
SUPPLEMENTARY	6,85	1,19,83	1,18,44	(-)1,39

TOTAL VOTED

Original	1,77,96			
Supplementary	11,65	1,89,61	1,88,05	(-)1,56

Surrendered

Notes and comments

Revenue

Voted

- (i) As against the total expenditure of Rs.1,88.05 lakh, expenditure to the tune of Rs.0.83 lakh was made through the A.C. bills.
- (ii) Saving occurred mainly as under :-

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

2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
24	Law Department			
	O	1,12.98		
	S	6.85	1,19.83	1,18.44
				(-)1.39

Supplementary provision of Rs.6.85 lakh was demanded to meet the shortfall under salaries. However, reasons for the final savings of Rs.1.39 lakh has not been intimated (August 2009).

Grant No. 24 Legislature

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
ORIGINAL	4,09,06		
SUPPLEMENTARY	65,30	4,74,36	(-),75,8
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	46,86		
SUPPLEMENTARY	20,00	66,86	(-),24,12
TOTAL VOTED			
Original	4,55,92		
Supplementary	85,30	5,41,22	(-),31,71
Surrendered			5,52
REVENUE			
CHARGED			
2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
ORIGINAL	25,00		
SUPPLEMENTARY		25,00	(-),2,23
TOTAL CHARGED			
Original	25,00		
Supplementary		25,00	(-),2,23
Surrendered			96
Notes and comments			

Grant No. 24 Legislature contd..

Revenue

Voted

- (i) An unadjusted A.C. bills amounting to Rs.1.82 lakh has been included in the actual expenditure.
- (ii) Out of total savings of Rs.31.71 lakh only Rs.5.52 lakh was anticipated and surrendered.
- (iii) Savings under the Revenue (voted) Section occurred as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES		
02	State/Union Territory Legislatures		
101	Legislative Assembly		
62	Members		
	O	59.96	
	S	7.00	
	R (-)	5.52	61.44
			59.91
			(-)1.53
	Augmentation of the provision by Rs.7.00 lakh was made through supplementary demand in February 2009 for payment of travel expenses. Reduction to the provision of Rs.5.52 lakh was made in March 2009 due to non-receipt of medical claims by the Hon'ble Members. Reasons for the final savings of Rs.1.53 lakh was due to refund of unutilised T.A at the fag end of the year.		
104	Legislators Hostel		
63	Establishment		
	O	26.70	
	S	8.00	
	R (-)	0.50	34.20
			33.50
			(-)0.70
	Addition to the provision of Rs.8.00 lakh was made by supplementary demand in February 2009 to meet the shortfall under salaries. Reduction of provision by Rs.0.50 lakh was made through re-appropriation due to less performance of official tour.		
2071	PENSIONS AND OTHER RETIREMENT BENEFITS		
01	Civil		
111	Pensions to Legislators		
60	Ex-Members of State Legislature		
	O	46.86	
	S	20.00	
	R	...	66.86
			42.74
			(-)24.12
	Additional requirement of the fund by Rs.20.00 lakh was made through supplementary demand in July 2008 for the enhancement of pensions of ex-MLAs. However, the reasons for the final savings of Rs.24.12 lakh was stated due to non-materilisation which was earlier agreed in principle by the Government.		

Grant No. 24 Legislature concl...

(iv) Savings at (iii) above was partially counter balanced by the excess as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES		
02	State/Union Territory Legislatures		
103	Legislative Secretariat		
63	Establishment		
O	3,02.00		
S	48.00		
R	0.50	3,50.50	3,51.13 (+)0.63

Supplementary demand of Rs.48.00 lakh was made in July 2008 and February 2009 for procurement of vehicle for the Secretary, SLAS and meeting shortfall under salaries. Reduction of provision by Rs.0.50 lakh was made through re-appropriation due to less performance of official tour.

Revenue**Charged**

(v) Savings under Revenue (charged) Section was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES		
02	State/Union Territory Legislatures		
101	Legislative Assembly		
60	Speaker and Deputy Speaker		
O	25.00		
R (-)	0.96	24.04	24.03 (-)0.01

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 / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(In thousands of rupees)

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

2853 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

ORIGINAL	2,78,55			
SUPPLEMENTARY	...	2,78,55	2,78,44	(-11)
TOTAL VOTED				
Original	2,78,55			
Supplementary	...	2,78,55	2,78,44	(-11)
Surrendered				10

CAPITAL**VOTED**

4853 - CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

ORIGINAL	1,00			
SUPPLEMENTARY	...	1,00	1,00	...
TOTAL VOTED				
Original	1,00			
Supplementary	...	1,00	1,00	...
Surrendered				...

Notes and comments

Revenue

Voted

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

- (i) As against the actual saving of Rs.0.11 lakh, an amount of Rs.0.10 lakh was surrendered in March 2009.
- (ii) An amount of Rs.1.10 lakh is included in the actual expenditure as unadjusted A.C. bill.
- (iii) Saving occurred as under :-

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

(In lakhs of rupees)

2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

02 Regulation and Development of Mines

102 Mineral Exploration

62 Other Minerals Exploration

O 1,06.76

R (-) 3.30

1,03.46

1,03.46

...

Reduction of provision by Rs.3.30 lakh through re-appropriation was stated to be due to slow progress in Mine Sealing Works.

- (iv) Excess occurred as under :-

2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES

02 Regulation and Development of Mines

001 Direction and Administration

60 Establishment

O 1,45.79

R 3.20

1,48.99

1,48.99

...

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 /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(In thousands of rupees)

REVENUE

VOTED

MAJOR HEAD

2041 - TAXES ON VEHICLES

ORIGINAL 78,90

SUPPLEMENTARY ... 78,90 77,29 (-)1,61

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 1,17,78

SUPPLEMENTARY ... 1,17,78 1,19,10 (+)1,32

TOTAL VOTED

Original 1,96,68

Supplementary ... 1,96,68 1,96,39 (-)29

Surrendered 11

Notes and comments

Revenue

Voted

- (i) Unadjusted A.C. bills amounting to Rs.1.90 lakh has been included in the actual expenditure of Rs.1,96.39 lakh.
- (ii) Anticipated amount of Rs.0.11 lakh was surrendered during the year out of the total savings of Rs.0.29 lakh.
- (iii) Savings were as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
2041 TAXES ON VEHICLES			
101 Collection Charges			
60 Regional Transport Office at Gangtok			
O	49.47		
R (-)	0.79	48.68	48.73 (+)0.05

Grant No. 26 Motor Vehicles concl...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
61	Regional Transport Office at Jorethang			
	O	29.43		
	R (-)	0.73	28.70	28.57
				(-).0.13

Reduction in provision by Rs.0.79 lakh and Rs.0.73 lakh respectively under the above two heads was made through re-appropriation due to non-receipt of claims.

(iv) **Savings at (iii) above was partly set off by the excess as under :-**

2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
27	Motor Vehicles Division			
	O	1,17.78		
	R	1.41	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 /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(In thousands of rupees)

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

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 37,07

SUPPLEMENTARY 13,25 50,32 49,83 (-)49

TOTAL VOTED**Original** 37,07**Supplementary** 13,25 50,32 49,83 (-)49**Surrendered** Nil*Notes and comments***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	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(In thousands of rupees)

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

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 1,77,90

SUPPLEMENTARY 19,50 1,97,40 2,12,08 (+)14,68

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL 10,74,68

SUPPLEMENTARY 15,02,67 25,77,35 25,54,93 (-)22,42

TOTAL VOTED**Original 12,52,58****Supplementary 15,22,17 27,74,75 27,67,00 (-)7,75****Surrendered 77****CAPITAL****VOTED**

6202 - LOANS FOR EDUCATION,SPORTS,ART AND 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 (In lakh of rupees)	Saving(-)
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 Expenditure	Excess (+) 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 conclud..

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
45 Chief information Commission			
O	39.70		
S	2.50		
R	11.40	53.60	(-)0.04
Addition to the original provision by Rs.2.50 lakh was made by supplementary demand in February 2009 for payment of pending Muster Roll bills. Further provision of Rs.11.40 lakh was added through re-appropriation to meet the expenditure on salaries of additional staff.			

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

2070 OTHER ADMINISTRATIVE SERVICES			
003 Training			
44 Accounts and Administrative Training Institute			
O	56.68		
S	2.67		
R	5.35	64.70	(-)1.31
Augmentation of provision by Rs.2.67 lakh was made by supplementary demand in July 2008 for implementation of Centrally Sponsored Schemes. Further a net amount of Rs.5.35 lakh was added through re-appropriation to meet the expenditure on IR and DA arrear. Reasons for the eventual savings of Rs.1.31 lakh has not been intimated (August 2009).			

Capital

Voted

(i) Savings under Capital Section was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE			
01 General Education			
203 University and Higher Education			
60 Comprehensive Education Loan Scheme			
O	...		
S	2,00.00		
R	...	2,00.00	(-)2,00.00

Reasons for the savings of whole provision appeared to be improper reconciliation of accounts.

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2575 - OTHER SPECIAL 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 SURVEYS 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			
4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
ORIGINAL	4,22,00		
SUPPLEMENTARY	6,37,15	10,59,15	10,26,57 (-)32,58
TOTAL VOTED			
Original	4,22,00		
Supplementary	6,37,15	10,59,15	10,26,57 (-)32,58
Surrendered			...

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

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

- (i) 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 (In lakh of rupees)	Saving (-)
2001-02	5,37.48	3,25.17	(-) 2,12.31
2002-03	14,05.81	4,25.82	(-) 9,79.99
2003-04	18,97.90	3,67.07	(-) 15,30.83
2004-05	14,38.55	4,95.18	(-) 9,43.37
2005-06	39,86.82	8,04.11	(-) 31,82.71
2006-07	24,45.02	10,14.36	(-) 14,30.66
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 (In lakhs of rupees)	Excess (+) Savings (-)
2575 OTHER SPECIAL AREAS PROGRAMMES			
06 Development of Border Areas			
101 Boarder area Development Programmes			
O	1,50.00		
R (-)	1,22.53	27.47	26.65 (-)0.82
Reduction of provision by Rs.1,22.53 lakh through surrender was stated to be due to non-submission of report of sanctioned scheme by the department.			
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-ECONOMIC SERVICES		
090	Secretariat		
30	Planning & Development Department		
	O	14,77.54	
	R (-)	11,05.69	3,71.85
			3,71.75
			(-)0.10
	Reduction of provision by Rs.11,05.69 lakh net effect of surrender by Rs.11,25.29 lakh and re-appropriation of provision by Rs.19.60 lakh was stated to meet the supplementary grants from other heads.		
091	Attached Offices		
44	Programme Implementation, Monitoring & Evaluation, Development of NER (DONER), NECA and Central Sector Schemes		
	O	40.00	
	R (-)	20.40	19.60
			19.60
			...
	Reduction in provision by Rs.20.40 lakh through re-appropriation and surrender was stated to be due to (i) transfer of officers to other departments, (ii) limited tour performed by the officers and (iii) to meet the supplementary grant from other heads.		
3454	CENSUS SURVEYS AND STATISTICS		
02	Surveys and Statistics		
112	Economic Advice and Statistics		
	O	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 (-)
(In lakhs of rupees)			
800	Other expenditure		
61	District Statistical Offices		
	O	48.00	
	R (-)	0.50	47.50
			47.33
			(-)0.17
	Reduction in provision by Rs.0.50 lakh through re-appropriation was stated to meet shortfall under salaries.		
62	Public Finance Unit		
	O	8.00	
	R (-)	8.00	...
			...
	Entire provision was re-appropriated to meet shortfall under salaries and payment of interim relief and D.A. arrear.		
63	Monitoring and Evaluation Cell		
	O	49.00	
	R (-)	12.00	37.00
			36.94
			(-)0.06
	Reduction in original provision by Rs.12.00 lakh through re-appropriation was stated to meet shortfall under salaries and office expenses.		
(vi)	Saving at (v) above was partly counter balanced by excess as under :-		
3454	CENSUS SURVEYS AND STATISTICS		
02	Surveys and Statistics		
800	Other expenditure		
60	State Income Unit		
	O	29.00	
	S	3.07	
	R	22.50	54.57
			54.29
			(-)0.28
	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 concl...

Capital

Voted

Saving under Capital Section was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
4575	CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES		
06	Border Area Development		
101	Border Area Development Programme		
O	4,22.00		
S	6,00.00	10,22.00	(-)13.43

Addition to the provision by Rs.6,00.00 lakh through supplementary grant was made in July 2008 for implementation of schemes under Border Area Development Programme. Reasons for final saving of Rs.13.43 lakh was stated due to administrative problem by the implementing department.

60	Others		
102	Rastriya Sam Vikas Yojana		
O	...		
S	37.15		
R	...	37.15	(-)19.15

Augmentation in provision by Rs.37.15 lakh was made in July 2008 through supplementary grant for implementation of scheme under Rashtriya Sam Vikas Yojana. Reason for final saving of Rs.19.15 lakh was stated due to administrative problem by the implementing department.

Grant No. 30 Police

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

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

2055 - POLICE

ORIGINAL 78,04,79

SUPPLEMENTARY 10,69,39 88,74,18 87,67,53 (-)1,06,65

2059 - PUBLIC WORKS

ORIGINAL 20,00

SUPPLEMENTARY ... 20,00 1,44 (-)18,56

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL 3,60,31

SUPPLEMENTARY 23,20 3,83,51 3,82,87 (-)64

2216 - HOUSING

ORIGINAL 20,00

SUPPLEMENTARY ... 20,00 16,63 (-)3,37

TOTAL VOTED**Original 82,05,10****Supplementary 10,92,59 92,97,69 91,68,47 (-)1,29,22****Surrendered 12**

Grant No. 30 Police contd...

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

(In thousands of rupees)

CAPITAL**VOTED**

4055 - CAPITAL OUTLAY ON POLICE

ORIGINAL	1,70,35			
SUPPLEMENTARY	3,09,92	4,80,27	3,89,46	(-)90,81

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	94,28			
SUPPLEMENTARY	...	94,28	93,14	(-)1,14

TOTAL VOTED

Original	2,64,63			
Supplementary	3,09,92	5,74,55	4,82,59	(-)91,96
Surrendered				49,71

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

- (i) An amount of Rs.1,95.18 lakh drawn as A.C. bills that remained unadjusted till the finalization of the accounts have been included in the actual expenditure.
- (ii) Out of the total savings of Rs.1,29.22 lakh under revenue grants, only Rs.0.12 lakh was anticipated and surrendered during the year which indicates poor monitoring of the progressive expenditure.
- (iii) Savings occurred mainly under :-

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

(In lakhs of rupees)

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

(-)4.76
Addition to the provision by Rs.1,97.20 lakh was made through supplementary demand in February 2009 to meet the shortfall under salaries. Reduction of provision by Rs.3.87 lakh was stated due to non-receipt of claims. Reasons stated for the final savings of Rs.4.76 lakh appeared to be improper reconciliation of the accounts.

Grant No. 30 Police contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
108	State Headquarters Police			
67	Reserve Line & Police Band			
	O	8,76.50		
	R (-)	8.00	8,68.50	8,68.40 (-)0.10
	Reasons for the reduction of provision by Rs.8.00 lakh was stated due to delay in recruitment of 98 RCS.			
114	Wireless and Computers			
71	A.M.C of Computer under Criminal Information System (100% CSS)			
	O	22.09		
	R (-)	0.16	21.93	21.92 (-)0.01
	Reduction of provision by Rs.0.16 lakh was due to non-purchase of computer and stationary items.			
115	Modernisation of Police Force			
83	Modernisation of Police Force(100% CSS)			
	O	0.01		
	S	3,62.90		
	R	...	3,62.91	2,42.76 (-)1,20.15
	Addition to the token provision was made by Rs.3,62.90 lakh through supplementary demand in July 2008 for implementation of Centrally Sponsored Schemes. Reasons for the final savings of Rs.1,20.15 lakh was stated that surrender out of the supplementary grant are not permissible.			
800	Other Expenditure			
73	Expenditure on Maintenance of Security Staff			
	O	15.00		
	R (-)	3.46	11.54	11.00 (-)0.54
	Reduction to the provision by surrender and re-appropriation to the tune of Rs.3.46 lakh was due to non-receipt and non-clearance of the claims.			

Grant No. 30 Police contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2059	PUBLIC WORKS		
01	Office Buildings		
053	Maintenance and Repairs		
61	Other Maintenance Expenditure		
	O	20.00	
	R (-)	18.56	1.44
			1.44
	Reduction of provision by Rs.18.56 lakh through re-appropriation was made to meet the expenditure on salaries under other heads.		
2070	OTHER ADMINISTRATIVE SERVICES		
106	Civil Defence		
60	Establishment		
	O	28.46	
	R (-)	3.89	24.57
			24.58
			(+)0.01
	Original provision was curtailed by Rs.3.89 lakh through re-appropriation due to non-procurement of equipments and adopting austerity measures.		
2216	HOUSING		
06	Police Housing		
053	Maintenance and Repairs		
61	Other Maintenance Expenditure		
	O	20.00	
	R (-)	3.35	16.65
			16.63
			(-)0.02
	Reduction of provision by Rs.3.35 lakh through re-appropriation was made due to surrender of fund by the Building and Housing Department and to meet the expenditure on salaries under other head.		
(iv)	Savings at (iii) above was partly counter balanced by the following excess:-		
2055	POLICE		
001	Direction and Administration		
60	Inspector General of Police		
	O	3,87.24	
	R	12.48	3,99.72
			3,99.74
			(+)0.02
	Addition to the provision by Rs.12.48 lakh was the net effect of re-appropriation by Rs.12.60 lakh and surrender of Rs.0.12 lakh due to mainly (i) meeting expenditure on salaries, (ii) purchase of vehicle for DGP, (iii) delay in purchase of uniforms, (iv) reduction of expenditure on Office Expenses and (v) purchase of arms and ammunition under MPF Scheme.		

Grant No. 30 Police contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
104	Special Police			
64	Sikkim Armed Police			
	O	16,96.14		
	S	1,79.20		
	R	8.34	18,83.68	(-).030
	Augmentation of provision by Rs.1,79.20 lakh was attributed by supplementary demand in February 2009 and further provision of Rs.8.34 lakh was added through re-appropriation in March 2009 to meet the shortfall under salaries.			
108	State Headquarters Police			
66	Traffic Police			
	O	1,29.98		
	S	14.50		
	R	8.00	1,52.48	(+)0.27
	Original provision was supplemented by Rs.14.50 lakh through supplementary demand in February 2009 and by re-appropriation of Rs.8.00 lakh in March 2009 to meet the shortfall under salaries.			
109	District Police			
	O	18,62.14		
	S	1,28.70		
	R	1.86	19,92.70	(-).152
	Supplementary provision of Rs.1,28.70 lakh was demanded in February 2009 to meet the shortfall under salaries. Further provision was added through re-appropriation in March 2009 to meet the expenditure on salaries, T.A and rent for office. Reasons for final savings of Rs.1.52 lakh has not been intimated. Hence, the re-appropriation in March 2009 was unjustified.			
68	DIGP Range Office (North & East)			
	O	26.44		
	R	7.15	33.59	...
	Addition to the provision by Rs.7.15 lakh was made through re-appropriation for meeting the shortfall under salaries.			

Grant No. 30 Police contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2070	OTHER ADMINISTRATIVE SERVICES		
107	Home Guards		
60	Establishment		
O	57.23		
S	12.00		
R	3.34	72.57	72.48 (-)0.09

Addition to the provision by Rs.12.00 lakh was made through supplementary demand in July 2008 and February 2009 for purchase of uniforms for Home Guards and to meet the shortfall under salaries. Re-appropriation to increase the provision by Rs.3.34 lakh was further made to meet the shortfall under salaries.

Capital**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	Excess (+) Savings (-)
(In lakhs of rupees)			
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

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.

Grant No. 30 Police concld...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
4059	CAPITAL OUTLAY ON PUBLIC WORKS		
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 (-)
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(In thousands of rupees)

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

2059 - PUBLIC WORKS

ORIGINAL 49,45

SUPPLEMENTARY ... 49,45 51,09 (+)1,64

2216 - HOUSING

ORIGINAL 49,81

SUPPLEMENTARY ... 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

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**

Grant No. 31 Energy and Power contd...

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

(In thousands of rupees)

CAPITAL**VOTED**

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	25,00			
SUPPLEMENTARY	...	25,00	21,23	(-)3,77

4801 - CAPITAL OUTLAY ON POWER PROJECTS

ORIGINAL	1,32,82,80			
SUPPLEMENTARY	5,00,01	1,37,82,81	51,93,21	(-)85,89,60

TOTAL VOTED

Original	1,33,07,80			
Supplementary	5,00,01	1,38,07,81	52,14,45	(-)85,93,36
Surrendered				85,88,99

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

- (i) Unadjusted A.C. bills amounting to Rs.32.27 lakh of which details bills not received till the finalization of the accounts have been included in the actual expenditure.
- (ii) Out of the eventual savings of Rs.73.72 lakh, an amount of Rs.64.43 lakh was anticipated and surrendered during the year.
- (iii) Savings occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
2801 POWER			
01 Hydrel Generation			
101 Purchase of Power			
O	1,00.00		
R (-)	83.13	16.87	16.87

(In lakhs of rupees)

Reduction to the provision of Rs.83.13 lakh was made through re-appropriation and surrender of fund to meet the shortfall under salaries and due to non-receipt of the claims.

Grant No. 31 Energy and Power contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
05	Transmission and Distribution			
005	Investigation			
62	Survey & Investigation			
	O	0.01		
	R	...	0.01	...
				(-)0.01
799	Suspense			
32	Power Department			
	O	0.01		
	R	...	0.01	...
				(-)0.01
Reasons for non-utilisation of the provision in the above two cases have not been intimated (August 2009).				
80	General			
001	Direction and Administration			
	O	23,51.58		
	S	1,23.48		
	R (-)	40.30	24,34.76	24,33.38
				(-)1.38
Augmentation of the provision by Rs.1,23.48 lakh was made by supplementary demand in February 2009 to meet the shortfall under salaries and payment of land compensation and consultancy fees. Reduction of provision by Rs.40.30 lakh was the net effect of re-appropriation of Rs.21.70 lakh and surrender of Rs.62.00 lakh mainly to meet shortfall under salaries/training and non-receipt of claims.				
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	4.06		
	R	...	4.06	2.21
				(-)1.85
Reasons for the final savings of Rs.1.85 lakh have not been intimated (August 2009).				

Grant No. 31 Energy and Power contd...

(iv) Savings at (iii) above was partly counter balanced by excess as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2801	POWER		
05	Transmission and Distribution		
800	Other expenditure Each Transmission/Distribution Scheme		
63	Maintenance and Repairs		
	O	15,50.50	
	S	1,27.00	
	R	59.00	
		17,36.50	17,32.61
			(-)3.89

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).

Capital**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

Grant No. 31 Energy and Power contd...

(iv) Savings occurred as under :-

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

4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
051	Construction			
32	Power Department			
	O	25.00		
	R (-)	3.17	21.83	21.23
				(-)-0.60

Reduction to the provision by Rs.3.17 lakh was made through re-appropriation due to late sanction of work and non-receipt of claims.

4801	CAPITAL OUTLAY ON POWER PROJECTS			
01	Hydel Generation			
800	Other expenditure			
60	Rognichu Hydro Electric Scheme Stage II			
	O	4.00		
	R (-)	4.00	...	...
				...
61	Upper Rognichu Hydel Scheme (East)			
	O	5.00		
	R (-)	5.00	...	...
				...
62	Jali Power House (East)			
	O	5.00		
	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.

Grant No. 31 Energy and Power contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
73	Rabonchu Hydrel Scheme (North)			
	O	0.01		
	R	...	0.01	...
				(-)0.01
04	Diesel/Gas Power Generation			
800	Other expenditure			
	O	0.01		
	R	...	0.01	...
				(-)0.01
	Reasons for the non-utilisation of the fund in the above two cases have not been intimated (August 2009).			
05	Transmission and Distribution			
800	Other expenditure			
62	Battery & Backup system for stability of Power Grid system for International Flori Show 2008			
	O	31.00		
	R (-)	1.01	29.99	29.99
				...
65	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 surrender due to non-receipt of claims.			
70	Accelerated Power Development and Reform Programme(East)			
	O	58,89.00		
	R (-)	58,00.00	89.00	88.99
				(-)0.01
	Surrender of provision by Rs.58,00.00 lakh was made due to non-receipt of fund from the Government of India.			

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
74	132 KVA lines from Rangit to Melli with 2X20 MVA Substation at Melli(South)(NLCPR)		
	O	1,00.00	
	R (-)	1,00.00	...
	Whole provision of Rs.1,00.00 lakh was re-appropriated due to non-finalisation of the claim and to meet the expenditure under other heads.		
79	Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim(NLPCR)(East)		
	O	2,50.01	
	R (-)	1,49.70	1,00.31 1,00.08 (-)0.23
	Reduction of provision by Rs.1,49.70 lakh through re-appropriation was made due to non-receipt of claims and to meet expenditure under other heads.		
80	Const. of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLPCR)(North)		
	O	1,00.00	
	R (-)	75.00	25.00 24.99 (-)0.01
	Surrender of provision by Rs.75.00 lakh was made to meet expenditure relating to IR from other heads.		
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)		
	O	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 surrender and re-appropriation due to mainly (i) non-receipt of fund from the Government of India, (ii) non-settlement of work and (iii) to meet expenditure under other heads.		
85	Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim(NLCPR)		
	O	2,88.71	
	R (-)	19.70	2,69.01 2,68.94 (-)0.07
	Surrender of provision by Rs.19.70 lakh was made due to non-receipt of fund from the Government of India.		

Grant No. 31 Energy and Power contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
87	Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok(East)(NEC)			
	O	0.01		
	R	...	0.01	...
				(-0.01)
88	Design, Supply, Erection, Testing, Commissioning of 2*3.5 MVA 3.3/66 KV switch yard cum SS at Rongli HEP together with construction of one 66 KV line Bay for Rongli Hep to Sundung(East)(NEC)			
	O	0.01		
	R	...	0.01	...
				(-0.01)
	Reasons for non-utilisation of the provision in the above two cases have not been intimated (August 2009).			
89	Extension of one 66KV Bay at 66/11 switchyard at Gyalsing and construction of 66/11KV, 1*5 MVA SS at Sardung(Yangthang) in West(NEC)			
	O	4,29.11		
	R (-)	96.42	3,32.69	3,32.68
				(-0.01)
	Surrender of provision by Rs.96.42 lakh was stated due to excess provision proposed in the Budget.			
91	Upgradation & remodeling of existing distribution system of MG Road, Gangtok (NEC)			
	O	2,51.00		
	R (-)	1,11.50	1,39.50	1,39.50
				...
	Reduction in provision by Rs.1,11.50 lakh was made by surrender due to non-receipt of fund from the NEC.			
92	Remodeling & Augmentation of HT< Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)			
	O	1,78.00		
	R (-)	39.01	1,38.99	1,38.99
				...
	Final installment of Rs.39.01 lakh being received at the fag end of the year, could not be utilized, hence surrendered.			

Grant No. 31 Energy and Power contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
06	Rural Electrification		
800	Other Expenditure		
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)		
	O	20,00.00	
	R (-)	20,00.00	...
Surrender of whole provision of Rs.20,00.00 lakh was made in view that Government of India will be releasing the amount to be operated through Separate Bank Account.			
(v)	Savings at (iv) above was partly offset by the excess as under :-		
4801	CAPITAL OUTLAY ON POWER PROJECTS		
01	Hydel Generation		
800	Other expenditure		
63	Lower Lagyap Hydel Scheme (East)		
	O	45.00	
	R	18.12	63.12
			63.03
			(-)0.09
05	Transmission and Distribution		
800	Other expenditure		
66	Communication and data Exchange pertaining to SLDC(NLPCR)(East)		
	O	43.01	
	R	18.00	61.01
			61.00
			(-)0.01
Addition to the provision by Rs.18.12 lakh and Rs.18.00 lakh respectively was made in the above two cases by re-appropriation of fund to meet the shortfall under salaries.			
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR)(East)		
	O	1,50.01	
	R	2,64.56	4,14.57
			4,12.26
			(-)2.31
Addition to the provision by Rs.2,64.56 lakh was made through re-appropriation to meet the shortfall under salaries. Reasons for the final savings of Rs.2.31 lakh intimated appeared to be improper reconciliation of accounts.			

Grant No. 31 Energy and Power concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
78	Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)			
	O	0.01		
	R	1,00.00	1,00.01	1,00.01
				...
	Augmentation of provision by Rs.1,00.00 lakh was made through re-appropriation for the construction of single circuit 66 KV Transmission Line from Melli to Mamring.			
81	Const. of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)			
	O	2,07.01		
	R	1,03.70	3,10.71	3,10.27
				(-)0.44
4				
95	Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in W.Sikkim (NEC)			
	O	...		
	S	0.01		
	R	59.99	60.00	59.65
				(-)0.35
	Addition to the provision by Rs.1,03.70 lakh and Rs.59.99 lakh respectively 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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	--------------------	--------------------------

(In thousands of rupees)

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

2058 - STATIONERY AND PRINTING

ORIGINAL	3,48,45			
SUPPLEMENTARY	20,50	3,68,95	3,66,91	(-)2,04
TOTAL VOTED				
Original	3,48,45			
Supplementary	20,50	3,68,95	3,66,90	(-)2,05
Surrendered				63

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

- (i) Unadjusted A.C. bills for Rs.1.54 lakh has been included in the actual expenditure.
- (ii) An amount of Rs.0.63 lakh was anticipated and surrendered during the year out of the final savings of Rs.2.05 lakh.
- (iii) Saving occurred mainly as under :-

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

(In lakhs of rupees)

2058 STATIONERY AND PRINTING			
103 Government Presses			
60 Sikkim Government Press, Gangtok			
O	3,48.45		
S	20.50		
R (-)	0.63	3,68.32	3,68.25
			(-)0.07

Supplementary demand of Rs.20.50 lakh was made for (a) to met shortfall under salaries and (b) payment of pending bills of SIMFED, SCCS, IPR, and DHH. Reduction to the provision by Rs.0.63 lakh was made through re-appropriation due to non-receipt of claims and completion of training schedule.

Grant No. 33 Water Security and Public Health Engineering

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2059 - PUBLIC WORKS			
ORIGINAL	80,00		
SUPPLEMENTARY	...	80,00	83,58
			(+),3,58
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	7,88,99		
SUPPLEMENTARY	74,98	8,63,97	8,67,20
			(+),3,23
2216 - HOUSING			
ORIGINAL	82,48		
SUPPLEMENTARY	...	82,48	82,24
			(-),24
TOTAL VOTED			
Original	9,51,47		
Supplementary	74,98	10,26,45	10,33,02
			(+),6,57
Surrendered			...
CAPITAL			
VOTED			
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
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

Revenue

Voted

- (i) There was an excess of Rs.6,57 lakh (Rs.6,57,062) under Revenue Section against the total grant. The excess needs to be regularised.
- (ii) An unadjusted A.C. bills amounting to Rs.4.77 lakh has been included in the actual expenditure
- (iii) Excess in the grant occurred mainly as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
2059 PUBLIC WORKS			
01 Office Building			
53 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	65.40		
R	-	69.03	(+) 3.63

Reasons for the eventual excess over the provision have not been intimated.

2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
001 Direction and Administration			
34 P.H.E. Department			
O	3,34.99		
R	4.70	3,41.98	(+)2.29

Addition to the original provision was made by re-appropriating an amount of Rs.4.70 lakh to meet the shortfall under salaries, T.A and office expenses. Reasons for the eventual excess by Rs.2.29 lakh has not been intimated (August 2009).

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

(iv) Excess at (iii) above was 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 programmes		
60	Maintenance and Repairs		
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 Capital Section occurred as under :-				
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban Water Supply			
60	Gangtok Water Supply Schemes (East) (R)			
	O	18,85.00		
	S	1,00.00		
	R (-)	11,08.96	8,76.04	7,26.26 (-)1,49.78
Additions to the fund by supplementary demand of Rs.1,00.00 lakh was made in February 2009 for implementation of NEC Schemes. However, reduction of provision by Rs.11,08.96 lakh was made during March 2009 (by re-appropriation of Rs.40.80 lakh and surrender of Rs.11,49.76 lakh) stated due to release of IR to work-charge employees and non-receipt of fund from the Government of India. Reasons for the final savings of Rs.1,49.78 lakh has not been intimated (August 2009).				
61	Namchi Water Supply Schemes South			
	O	40.00		
	S	80.00		
	R	...	1,20.00	93.88 (-)26.12
Augmentation of provision by Rs.80.00 lakh was made by supplementary demand for implementation of NEC Schemes. Reasons for the eventual savings of Rs.26.12 lakh has not been intimated (August 2009).				
64	Gyalshing Water Supply Schemes (West)			
	O	4,00.00		
	R (-)	3,80.87	19.13	19.13 ...
Reduction of provision by Rs.3,80.87 lakh through surrender was attributed due to delay in the progress of work and a portion of the provision of work being kept as spillover to the next financial year.				
66	Construction of Kaluk Rinchengpong Water Supply Schemes West			
	O	1,00.00		
	R (-)	74.57	25.43	25.37 (-)0.06
Reduction to the original provision by Rs.74.57 lakh by surrender was intimated due to delay in progress of work.				

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
67	Chungthang Bazar Water Supply Schemes (North)		
	O	5.00	
	R (-)	5.00	...
Whole provision was surrendered in March 2009 due to non-receipt 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 Schemes		
	O	10.00	
	R (-)	10.00	...
70	Other Water Supply Schemes		
	O	31,47.15	
	R (-)	13,85.66	17,61.49 17,21.97 (-)39.52
Surrender of the provisions by Rs.85.00 lakh, Rs.10.00 lakh and Rs.13,85.66 lakh respectively in the above three cases was stated due to non-receipt of claims. Eventual savings by Rs.39.52 lakh under 70-Other Water Supply Scheme have not been intimated (August 2009).			
02	Sewerage and Sanitation		
106	Sewerage Services		
61	Drainage and Sewerage System 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 conclud...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
62	Drainage and Sewerage system in South Distict		
	O	11,65.00	
	R (-)	11,15.00	50.00
		50.00	...
	Reduction to the provision by Rs.11,15.00 lakh was made to meet the excess under other heads and non-receipt of resources.		
63	Drainage and Sewerage system in East Distict		
	O	3,05.00	
	R (-)	3,05.00	...
	Whole provision of Rs.3,05.00 lakh was re-appropriated and surrendered to meet excess under other heads and due to non-receipt of fund from the Government of India.		
(iv)	Savings at (iii) above was partly off-set by the excess as under :-		
Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
01	Water Supply		
101	Urban Water Supply		
63	Pakyong Water Supply Schemes (East)		
	O	5.00	
	R	3.10	8.10
		8.10	...
	Augmentation of provision by Rs.3.10 lakh was made by re-appropriation for payment of land compensation.		
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	(-)10.46
	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	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(In thousands of rupees)

REVENUE

REVENUE

CHARGED

2051 - PUBLIC SERVICE COMMISSION

<i>ORIGINAL</i>	77,55			
<i>SUPPLEMENTARY</i>	15,00	92,55	92,49	(-)6
TOTAL CHARGED				
<i>Original</i>	77,55			
<i>Supplementary</i>	15,00	92,55	92,49	(-)6
<i>Surrendered</i>				<i>Nil</i>

Grant No. 34 Roads and Bridges

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

(In thousands of rupees)

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

2059 - PUBLIC WORKS

ORIGINAL 65,00

SUPPLEMENTARY ... 65,00 56,06 (-)8,94

3054 - ROADS AND BRIDGES

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 ON CIVIL AVIATION

ORIGINAL 25,00,00

SUPPLEMENTARY 25,00,00 50,00,00 50,00,00 ...

5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES

ORIGINAL 1,37,78,18

SUPPLEMENTARY 17,31,06 1,55,09,24 1,00,49,05 (-)54,60,19

Grant No. 34 Roads and Bridges contd...

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

TOTAL VOTED

Original	1,62,78,18			
Supplementary	42,31,06	2,05,09,24	1,50,49,05	(-)54,60,19
Surrendered				47,90,24

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

- (i) Unadjusted A.C. bills amounting to Rs.2.04 lakh has been included in the actual expenditure.
- (ii) An amount of Rs.2,18.64 lakh was anticipated and surrendered during the year out of the total savings of Rs.2,33.75 lakh.
- (iii) In view of the final savings of Rs.2,33.75 lakh, provision of supplementary demand of Rs.2,65.89 lakh was not justified.
- (iv) Cases of persistent savings also appeared in previous years' accounts as indicated below :-

Year	Total Grant	Actual Expenditure (In lakh of rupees)	Saving (-)
2004-05	1,23,52.79	64,02.44	(-) 59,50.34
2005-06	98,10.92	58,67.33	(-) 39,43.59
2006-07	39,87.60	30,43.18	(-) 9,44.42
2007-08	40,10.92	31,18.55	(-) 8,92.37

- (v) Savings occurred mainly under :-

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
2059 PUBLIC WORKS			
60 Other Buildings			
053 Maintenance and Repairs			
60 Work Charged Establishment			
O	0.04		
R (-)	0.04	...	...

Token provision of Rs.0.04 lakh remained unutilised, hence surrendered.

Grant No. 34 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
61	Other Maintenance Expenditure			
	O	14.96		
	R (-)	0.99	13.97	...
Surrender of fund by Rs.0.99 lakh was made in March 2009 due to non-execution of work.				
799	Suspense			
35	Roads and Bridges Department			
	O	50.00		
	R	...	50.00	42.08 (-)7.92
Reasons for final savings of Rs.7.92 lakh was due to the credit on account of stock adjustment transferred from ongoing schemes.				
3054	ROADS AND BRIDGES			
02	Strategic and Border Roads (100% CSS)			
337	Road Works			
	O	0.01		
	R	...	0.01	... (-)0.01
The token provision of Rs.0.01 lakh being minor savings was not reported for surrender.				
04	District and Other Roads			
105	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	8,14.90		
	R (-)	2,31.85	5,83.05	5,92.33 (+)9.28
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.				

Grant No. 34 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
80	General			
004	Research and Development			
62	Survey and Testing Works			
	O	1,70.72		
	S	32.01		
	R (-)	86.99	1,15.74	1,09.21 (-)6.53
	Original provision was augmented by Rs.32.01 lakh through supplementary grant in July 2008 for implementation of NEC Schemes and in February 2009 for implementation of Centrally Sponsored Schemes. The provision reduced by Rs.86.99 lakh through surrender and re-appropriation was mainly due to (i) non-conducting of training for Junior Engineers, (ii) non-conducting of programme on Capacity Building due to limited scope and (iii) adopting austerity measures. Reasons for ultimate savings of Rs.6.53 lakh was due to non-acceptance of surrender in view of supplementary demand.			
052	Machinery and Equipment			
71	Maintenance & Repair Road Machineries			
	O	1,44.92		
	S	20.83		
	R (-)	0.24	1,65.51	1,65.33 (-)0.18
	Additional provision of Rs.20.83 lakh was demanded through supplementary grant in February 2009 for payment of wages. However, reduction of provision by Rs.0.24 lakh was made through re-appropriation due to austerity measures.			
(vi)	Savings at (v) above was partly counterbalanced by excess as under :-			
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
60	WorkCharged Establishment			
	O	11,52.20		
	S	1,03.11		
	R	65.07	13,20.38	13,13.71 (-)6.67
	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.			

Grant No. 34 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
80	General		
001	Direction and Administration		
35	Roads and Bridges Department		
	O	8,78.17	
	S	95.79	
	R	36.40	
		10,10.36	10,07.42
			(-)2.94

Augmentation to the provision by supplementary demand to the tune of Rs.95.79 lakh in February 2009 was made for meeting shortfall under salaries. Further addition to the provision was made through re-appropriation of Rs.36.40 lakh mainly for meeting the expenditure on (i) salaries, (ii) TE, stationary, repair of vehicles and (iii) adjustment of advance with STCS. It has, however, been regretted for the eventual savings of Rs.2.94 lakh.

Capital

Voted

- (i) Out of the total savings of Rs.54,60.19 lakh under Capital Section, an amount of Rs.47,90.24 lakh was anticipated and surrendered
- (ii) In view of the eventual savings of Rs.54,60.19 lakh, supplementary demand for Rs.42,31.06 lakh was totally unnecessary.
- (iii) Persistent savings also appeared regularly in the previous financial years as detailed below :-

Year	Total Grant	Actual Expenditure (In lakh of rupees)	Saving (-)
2004-05	1,23,52.79	64,02.45	(-) 59,50.34
2005-06	98,10.92	58,67.33	(-) 39,43.59
2006-07	1,36,60.77	51,52.42	(-) 85,05.35
2007-08	1,51,44.61	63,07.74	(-) 88,36.87

- (iv) Savings under capital heads occurred as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES		
901	Deduct amount met from Sikkim Transport Infrastructure development fund		
	O	...	
	R	...	
		-5,22.03	(-)5,22.03

Grant No. 34 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
02	Strategic and Border Roads		
337	Road Works		
	O	0.01	
	R	...	0.01
			...
			(-)0.01
	The token provision of Rs.0.01 lakh being minor savings was not reported for surrender.		
04	District & Other Roads		
101	Bridges		
60	Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)		
	O	1,22.21	
	R (-)	38.74	83.47
			84.85
			(+)1.38
61	Construction of Steel Beidge of Snagkhola-Sumin Road (East)		
	O	52.40	
	R (-)	30.63	21.77
			20.12
			(-)1.65
62	Construction of Steel Bridge over River Takcham Chu along Chandmari-Rongnect-Bhusuk-Assam Road (East)		
	O	1,77.07	
	R (-)	33.85	1,43.22
			1,43.22
			...
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)		
	O	83.54	
	R (-)	2.54	81.00
			81.00
			...
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim		
	O	45.56	
	R (-)	2.18	43.38
			43.38
			...

Grant No. 34 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(In lakhs of rupees)
66	Construction of Bridge over Ringyang(West)			
	O	14.90		
	R (-)	12.00	2.90	...
	Reduction in the original provision through surrender in all the above six cases was made due to non-receipt of fund from the Government of India.			
67	Construction of Suspension Bridge at Singtam(NLCPR)			
	O	5,00.00		
	R (-)	5,00.00	...	...
	Reduction to the provision through re-appropriation (Rs.1,18.39 lakh) and by surrender (Rs.3,81.61 lakh) was made due to delay in progress of work.			
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			
	O	1,04.34		
	R (-)	53.34	51.00	51.00 ...
	Reduction to the original provision by Rs.6,72.24 lakh and Rs.53.34 lakh respectively was made through re-appropriation and surrender in the above two cases due to non-receipt of fund from the Government of India and delay in progress of work.			
337	Road Works			
60	District Roads			
	O	95,49.62		
	S	8,51.05		
	R (-)	24,19.59	79,81.08	79,18.57 (-)62.51
	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.			

Grant No. 34 Roads and Bridges concld...

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
61	Schemes Funded under Sikkim Transport Infrastructure Development Fund			
	O	...		
	S	6,00.00		
	R	...	5,22.03	(-)77.97
		6,00.00		
	Reasons for the final savings of Rs.77.97 lakh has not been intimated (August 2009).			
05	Roads of Interstate or Economic Importance			
337	Road Works			
60	District Roads			
	O	22,13.45		
	S	0.01		
	R (-)	10,25.13	11,88.21	(-)0.12
		11,88.33		

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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2015 - ELECTIONS			
ORIGINAL	2,86,17		
SUPPLEMENTARY	...	2,86,17	1,70,06
			(-)1,16,11
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	5,29,72		
SUPPLEMENTARY	80,41	6,10,13	5,86,85
			(-)23,28
2216 - HOUSING			
ORIGINAL	2,79,40		
SUPPLEMENTARY	18,50,00	21,29,40	21,41,32
			(+)11,92
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
ORIGINAL	12,70,39		
SUPPLEMENTARY	7,21	12,77,60	15,01,53
			(+)2,23,93
2505 - RURAL EMPLOYMENT			
ORIGINAL	3,48,85		
SUPPLEMENTARY	...	3,48,85	3,00,75
			(-)48,10
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	14,66,40		
SUPPLEMENTARY	55,50	15,21,90	14,49,11
			(-)72,79

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
2810 - NON-CONVENTIONAL SOURCES OF ENERGY				
ORIGINAL	30,00			
SUPPLEMENTARY	...	30,00	30,00	...
3054 - ROADS AND BRIDGES				
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 WATER SUPPLY AND 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 DEVELOPMENT PROGRAMMES				
ORIGINAL	42,16,17			
SUPPLEMENTARY	6,92,50	49,08,67	24,70,98	(-)24,37,69
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	8,54,12			
SUPPLEMENTARY	15,00	8,69,12	17,71,89	(+)9,02,77

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

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

TOTAL VOTED

Original	1,28,41,75		
Supplementary	20,07,50	1,48,49,25	1,24,49,00
Surrendered			(-)24,00,25
			20,07,56

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

- (i) Unadjusted A.C bills amounting to Rs.1,18.58 lakh has been included in the actual expenditure.
- (ii) Out of the actual saving of Rs.1,60.53 lakh, an amount of Rs.1,60.07 lakh was anticipated and surrendered during the year.
- (iii) Savings occurred mainly under :-

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
2015 ELECTIONS			
103 Preparation and Printing of Electoral rolls			
60 State Election Department			
O	48.00		
R (-)	43.13	4.87	4.86
			(-)0.01

Reduction in provision by Rs.43.13 lakh was the net effect of Rs.13.61 lakh through re-appropriation and further reduction of Rs.29.52 lakh through surrender was stated to be due to (i) non-conduct of Municipal Election and non-occurrence of Panchayat Bye election as expended during the year 2008-09.

109 Charges for Conduct of Election to Panchayats/Local Bodies			
61 Conduct of Election to Panchayat			
O	65.00		
R (-)	52.72	12.28	2.68
			(-)9.60

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 rupees)			
62	Conduct of Election to Municipal Bodies		
	O	1,35.00	
	R (-)	23.73	1,11.27
			1,11.74
			(+)0.47
	Reason for anticipated saving of Rs.23.73 lakh was stated to be due to non-conduct of Municipal Election during 2008-09.		
2215	WATER SUPPLY AND SANITATION		
01	Water Supply		
102	Rural water supply programmes		
36	Rural Development Department		
	O	1,28.16	
	R (-)	40.00	88.16
			1,07.33
			(+)19.17
	Reduction in provision by Rs.20.00 lakh through re-appropriation and Rs.20.00 lakh by surrender was stated to be due to restriction of expenditure to meet the excess under other heads. Reasons for ultimate excess of Rs.19.17 lakh was stated due to payment of wages and salary of work-charged employees.		
2505	RURAL EMPLOYMENT		
60	Other Programmes		
703	Employment Assurance Scheme		
	O	1,93.30	
	R (-)	33.64	1,59.66
			1,45.20
			(-)14.46
	Reduction in original provision by Rs.48.10 lakh through re-appropriation was stated to be due to discontinuation of scheme and replacement by NREGA.		
2515	OTHER RURAL DEVELOPMENT PROGRAMMES		
003	Training		
60	Sikkim Institute of Rural Development		
	O	1,59.40	
	R (-)	2.20	1,57.20
			1,56.45
			(-)0.75
	Reduction in original provision by Rs.2.20 lakh through re-appropriation stated to be due to restriction in expenditure to meet the excess expenditure under other heads.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
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.44.50 lakh re-appropriated in March 2009 was stated to be due to restriction of expenditure to meet the excess expenditure under other heads.			
196 Assistance to Zilla Parishads/District Level Panchayats			
61 Grants to Zilla Parishads for Administrative Expenses			
O	3,16.00		
R (-)	1,04.40	2,11.60	2,11.60 ...
Reduction in provision by Rs.1,04.40 lakh was stated to be due restriction in expenditure to meet the excess under other head.			
3054 ROADS AND BRIDGES			
04 District and Other Roads			
105 Maintenance and Repairs			
61 Other Maintenance Expenditure			
O	1,76.00		
R (-)	1,01.05	74.95	73.64 (-)1.31
Reduction in original provision by Rs.1,01.05 lakh through re-appropriation was stated to be due to restriction of expenditure to meet the excess under other heads. Reasons for eventual savings of Rs.1.31 lakh have not been intimated.			
337 Road Works			
36 Rural Development Department			
O	1,26.77		
S	4,50.00		
R (-)	28.33	5,48.44	5,49.99 (+)1.55
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 rupees)			
80	General		
052	Machinery and Equipment		
36	Rural Development Department		
	O	10.00	
	R (-)	10.00	...
Reduction of whole provision through re-appropriation was stated to meet the excess under other heads.			
2015	ELECTIONS		
101	Election Commission		
60	State Election Commission		
	O	38.17	
	R	12.64	50.81
			50.78
			(-)0.03
Reason for augmentation of provision through re-appropriation was stated to be due to (i) purchase of new vehicle (Scorpio) for the use of State Election Commission, (ii) Purchase of laptop and furniture, (iii) payment of 7% D.A. arrear, (iv) unforeseen medical re-imburement bill of officer and staff and (v) payment of house rent of newly acquired room for storage of EVM machine.			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT		
01	Integrated Rural Development programme		
001	Direction and Administration		
45	East District		
	O	1,56.60	
	R	73.04	2,29.64
			2,24.95
			(-)4.69
46	West District		
	O	1,10.80	
	R	38.15	1,48.95
			1,46.74
			(-)2.21

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
47	North District			
	O	62.50		
	R	30.96	93.46	93.27
				(-)0.19
	Augmentation in provision through re-appropriation in above three cases were stated to be due to payment of salary for the unified engineer posted under BACS.			
48	South District			
	O	94.45		
	S	7.21		
	R	78.94	1,80.60	1,90.53
				(+)9.93
	Augmentation of provision by Rs.7.21 lakh through supplementary demand and by Rs.93.40 lakh through re-appropriation stated to be due to meeting the shortfall under salaries, office expenses and travel expenses. Reason for final saving of Rs.4.53 lakh was stated to be due to discontinuation of scheme and replaced by NREGA.			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
198	Assistance to Gram Panchayats			
61	Grants to Gram Panchayats for Administrative Expenses			
	O	1,05.00		
	R	80.00	1,85.00	1,84.01
				(-)0.99
	Augmentation in original provision by Rs.80.00 lakh through re-appropriation was stated to be due to restriction of expenditure to meet the excess expenditure under other heads.			
3054	ROADS AND BRIDGES			
80	General			
001	Direction and Administration			
36	Rural Development Department			
	O	1,89.76		
	S	2.50		
	R	9.90	2,02.16	2,01.42
				(-)0.74
	Augmentation in provision by Rs.2.50 lakh through supplementary grants during February 2009 was stated to meet expenditure under salaries and Rs.9.90 lakh through re-appropriation was stated to be due to payment of salaries , D.A arrears and medical reimbursement.			

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

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 (In lakhs of rupees)	Saving(-)
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.

- (iii) Savings occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		
01	Water Supply		
102	Rural Water Supply		
36	Rural Development Department		
O	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 ON 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
<p>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).</p>			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES		
101	Panchayati Raj		
36	Rural Development Department		
O	24,53.60		
S	1,57.50		
R (-)	19,03.92	7,07.18	7,05.43 (-)1.75
<p>Additional provision of Rs.1,57.50 lakh was made through supplementary grant during July 2008 for infrastructure development of Panchayats in the state of Sikkim under Centrally Sponsored Scheme. Reason for anticipated saving of Rs.19,03.92 lakh out of savings an amount of Rs.3,00.00 lakh re-appropriated and remaining portion of Rs.16,03.92 lakh through surrender stated to be due to (i) restriction of expenditure to meet the excess under other heads (ii) non-completion of sanctioned scheme under BRGF, (iii) to provide in supplementary grant for clearing the pending liability of STCS for supply of GCI sheets and (iv) non-receipt of fund for Externally Aided Projects.</p>			
102	Community Development		
O	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-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			
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 ROADS AND BRIDGES			
04	District & Other Roads			
337	Road Works			
36	Rural Development Department			
	O	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 re-appropriation 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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(In thousands of rupees)

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

3425 - OTHER SCIENTIFIC RESEARCH

ORIGINAL	2,60,00			
SUPPLEMENTARY	...	2,60,00	2,09,79	(-)50,21
TOTAL VOTED				
Original	2,60,00			
Supplementary	...	2,60,00	2,09,79	(-)50,21
Surrendered				50,00

CAPITAL**VOTED**

5425 - CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH

ORIGINAL	1,75,00			
SUPPLEMENTARY	...	1,75,00	1,24,63	(-)50,37
TOTAL VOTED				
Original	1,75,00			
Supplementary	...	1,75,00	1,24,63	(-)50,37
Surrendered				50,00

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

Grant No. 36 Science and Technology contd...

- (i) An unadjusted A.C bills amounting to Rs.2.13 lakh has been included in the actual expenditure.
- (ii) Rs.50.00 lakh was anticipated and surrendered during the financial year out of the total savings of Rs.50.21 lakh.
- (iii) Savings occurred mainly as under :-

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

3425 OTHER SCIENTIFIC RESEARCH

60 Other Expenditure

001 Direction and Administration

37 Science and Technology Department

O 81.00

R (-) 19.45 61.55 61.36 (-)0.19

Reduction of the original provision by Rs.19.45 lakh in March 2009 through re-appropriation was due to non-filling of new post.

800 Other Expenditure

O 1,29.00

R (-) 50.00 79.00 78.98 (-)0.02

Surrender of provision to the extent of Rs.50.00 lakh was made as per letter of DPER & NCCAD.

- (iv) Saving at (iii) above was partly offset by the following excess :-

3425 OTHER SCIENTIFIC RESEARCH

60 Other Expenditure

200 Assistance to Other Scientific bodies

60 State Council of Science and Technology

O 35.00

R 19.45 54.45 54.45 ...

Addition to the provision through re-appropriation was to meet the expenditure on revision of pay of Central Government Officers on deputation with the Department.

Capital

Voted

- (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 concl...

(ii) Savings occurred as under :-

Head	(In lakhs of Rupees)		
	Total Grant	Actual Expenditure	Excess (+) Savings (-)
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH			
600 Other Services			
61 Setting up of Technology Demonstration/Transfer and Skill Development Centre for Schedule Tribe			
O	1,75.00		
R (-)	50.00	1,25.00	1,24.63 (-)0.37

Surrender of provision by Rs.50.00 lakh was made as per directions received vide letter of DPER & NECAD.

Grant No. 37 Sikkim Nationalised Transport

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

REVENUE**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 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.
- (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		
R (-)	2.02	3,15.72	3,15.47 (-)0.25
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.			
61 Operation			
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 re-appropriation 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 / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
VOTED			
MAJOR HEAD			
2202 - GENERAL EDUCATION			
ORIGINAL	...		
SUPPLEMENTARY	2,70,85	2,70,85	2,70,81 (-)4
2204 - SPORTS AND YOUTH SERVICES			
ORIGINAL	70,00		
SUPPLEMENTARY	...	70,00	64,85 (-)5,15
2205 - ART AND CULTURE			
ORIGINAL	10,00		
SUPPLEMENTARY	...	10,00	9,99 (-)1
2210 - MEDICAL AND PUBLIC HEALTH			
ORIGINAL	75,45		
SUPPLEMENTARY	...	75,45	66,68 (-)8,77
2215 - WATER SUPPLY AND SANITATION			
ORIGINAL	8,23,81		
SUPPLEMENTARY	...	8,23,81	8,23,83 (+)2
2216 - HOUSING			
ORIGINAL	4,51,40		
SUPPLEMENTARY	...	4,51,40	4,47,79 (-)3,61

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
2217 - URBAN DEVELOPMENT				
ORIGINAL	30,00			
SUPPLEMENTARY	...	30,00	30,00	...
2220 - INFORMATION AND PUBLICITY				
ORIGINAL	1,38,00			
SUPPLEMENTARY	...	1,38,00	1,37,99	(-1)
2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES				
ORIGINAL	14,07,03			
SUPPLEMENTARY	2,33,12	16,40,15	14,42,16	(-)1,97,99
2230 - LABOUR AND EMPLOYMENT				
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				
ORIGINAL	9,67,22			
SUPPLEMENTARY	...	9,67,22	8,09,95	(-)1,57,27
2401 - CROP HUSBANDRY				
ORIGINAL	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	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
2402 - SOIL AND WATER CONSERVATION			
ORIGINAL	23,76		
SUPPLEMENTARY	...	23,76	23,69 (-)7
2403 - ANIMAL HUSBANDRY			
ORIGINAL	2,48,11		
SUPPLEMENTARY	...	2,48,11	2,43,54 (-)4,57
2404 - DIARY DEVELOPMENT			
ORIGINAL	34,29		
SUPPLEMENTARY	...	34,29	34,29 ...
2405 - FISHERIES			
ORIGINAL	14,84		
SUPPLEMENTARY	...	14,84	14,84 ...
2406 - FORESTRY AND WILD LIFE			
ORIGINAL	86,30		
SUPPLEMENTARY	...	86,30	86,35 (+)5
2425 - CO-OPERATION			
ORIGINAL	92,00		
SUPPLEMENTARY	...	92,00	92,00 ...
2505 - RURAL EMPLOYMENT			
ORIGINAL	62,69		
SUPPLEMENTARY	...	62,69	62,69 ...
2506 - LAND REFORMS			
ORIGINAL	13,70		
SUPPLEMENTARY	...	13,70	13,70 ...

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES			
ORIGINAL	7,00,00		
SUPPLEMENTARY	...	7,00,00	7,21,81 (+)21,81
2702 - MINOR IRRIGATION			
ORIGINAL	30,92		
SUPPLEMENTARY	...	30,92	28,90 (-)2,02
2705 - COMMAND AREA DEVELOPMENT			
ORIGINAL	9,75		
SUPPLEMENTARY	...	9,75	7,00 (-)2,75
2810 - NON-CONVENTIONAL SOURCES OF ENERGY			
ORIGINAL	27,92		
SUPPLEMENTARY	...	27,92	27,92 ...
2851 - VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	1,50,00		
SUPPLEMENTARY	...	1,50,00	1,50,00 ...
2852 - INDUSTRIES			
ORIGINAL	38,02		
SUPPLEMENTARY	...	38,02	38,02 ...
3054 - ROADS AND BRIDGES			
ORIGINAL	78,00		
SUPPLEMENTARY	...	78,00	77,99 (-)1

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

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
3452 - TOURISM				
ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	1,00,00	...
3456 - CIVIL SUPPLIES				
ORIGINAL	65,00			
SUPPLEMENTARY	...	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, SPORTS, ART AND CULTURE				
ORIGINAL	9,90,00			
SUPPLEMENTARY	5,00	9,95,00	7,23,97	(-)2,71,03
4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
ORIGINAL	1,56,85			
SUPPLEMENTARY	...	1,56,85	1,56,42	(-)43

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

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
ORIGINAL	...		
SUPPLEMENTARY	21,35	21,35	21,15 (-)20
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT			
ORIGINAL	3,17,71		
SUPPLEMENTARY	...	3,17,71	3,17,71 ...
4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC			
ORIGINAL	2,19,47		
SUPPLEMENTARY	1,00,00	3,19,47	2,89,45 (-)30,02
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
ORIGINAL	5,46,55		
SUPPLEMENTARY	...	5,46,55	46,27 (-)5,00,28
4801 - CAPITAL OUTLAY ON POWER PROJECTS			
ORIGINAL	10,00,00		
SUPPLEMENTARY	...	10,00,00	10,00,03 (+)3
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES			
ORIGINAL	11,09,80		
SUPPLEMENTARY	...	11,09,80	9,48,31 (-)1,61,49
5425 - CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH			
ORIGINAL	65,00		
SUPPLEMENTARY	...	65,00	65,00 ...
5452 - CAPITAL OUTLAY ON TOURISM			
ORIGINAL	1,28,50		
SUPPLEMENTARY	...	1,28,50	1,27,99 (-)51

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+) Saving (-)
	Appropriation			
(In thousands of rupees)				
TOTAL VOTED				
Original	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 (in lakh of rupees)	Saving (-)
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 :-

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2204	SPORTS AND YOUTH SERVICES		
789	Special Component Plan for Schedule Castes		
	O	30.00	
	R (-)	3.95	26.05
			26.03
			(-)0.02
	Surrender of fund by Rs.3.95 lakh through re-appropriation was stated due to non-appointment of tutors.		
796	Tribal Area Sub-Plan		
	O	40.00	
	R (-)	1.52	38.48
			38.83
			(+)0.35
	Reduction of provision by Rs.1.52 was due to the reasons that advances could not be settled during the financial year.		
2210	MEDICAL AND PUBLIC HEALTH		
80	General		
789	Special Component Plan for Schedule Castes		
	O	20.45	
	R (-)	2.98	17.47
			20.04
			(+)2.57
	Reduction of provision by Rs.2.98 lakh was stated due to non-completion of schemes on time by the East and South Districts.		
796	Tribal Area Sub-Plan		
	O	55.00	
	R (-)	5.79	49.21
			46.64
			(-)2.57
	Surrender of fund by Rs.5.79 lakh was made through re-appropriation in March 2009 due to non-completion of work.		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2215	WATER SUPPLY AND SANITATION		
01	Water Supply		
796	Tribal Areas sub-plan		
	O	5,63.03	
	R (-)	31.72	5,31.31
			5,36.30
			(+)4.99
Reduction of provision by Rs.10.37 lakh was under this head was for cleaning the liabilities of sanctioned work under other heads. An amount of Rs.21.35 lakh was surrender for keeping provision under capital head. Reasons for eventual excess of Rs.4.99 lakh has not been intimated (August 2009).			
2225	WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES		
01	Welfare of Scheduled Castes		
001	Direction and Administration		
60	Establishment		
	O	91.49	
	R (-)	6.03	85.46
			84.45
			(-)1.01
Reduction of provision by Rs.3.51 lakh was due to retirement of staff and less visit of officers from the Ministry. Further surrender of Rs.2.52 lakh was made in March 2009 due to non-performance of tour outside the state. Reasons for eventual savings of Rs.1.01 lakh has not been intimated (August 2009).			
102	Economic Development		
	O	74.56	
	R (-)	0.07	74.49
			71.97
			(-)2.52
Reduction of provision by Rs.0.07 lakh was stated due to less tour performed by the officers. Reason for eventual savings of Rs.2.52 lakh was not stated (August 2009).			
800	Other expenditure		
	O	20.00	
	R (-)	0.39	19.61
			19.61
			...
Surrender of provision by Rs.0.39 lakh through re-appropriation was due to less visit of Central Government team.			

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
60	Establishment			
	O	1,05.98		
	S	8.66		
	R (-)	9.55	1,04.59	(-)0.50
<p>Augmentation of provision by Rs.8.66 lakh was made through supplementary demand in February 2009 for meeting shortfall under salaries. Reduction of provision by Rs.9.55 lakh was through re-appropriation of Rs.7.27 lakh and surrender of fund by Rs.2.28 lakh was stated mainly due to administrative delay in sanction, retirement of officials and less visit of Central teams.</p>				
277	Education S.T.(P)			
61	Educational Support			
	O	37.40		
	S	26.70		
	R (-)	2.40	61.67	(-)0.03
<p>Provision of additional fund for Rs.26.70 lakh was made through supplementary demand in July 2008 for meeting the expenditure on pre-matric scholarship for SC/ST students and implementation of centrally sponsored schemes. Reduction of provision by Rs.2.40 lakh through re-surrender was made in March 2009 due to non-receipt of fund from Government of India.</p>				
794	Special Central Assistance for Tribal sub-plan			
62	Tribal Sub Plan Central Plan Schemes			
	O	2,80.00		
	S	1,05.36		
	R (-)	86.03	2,81.50	(-)17.83
<p>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).</p>				

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
63	Tribal Sub Plan State Plan Schemes		
	O	2,54.00	
	R (-)	30.61	
		2,23.39	2,31.37 (+)7.98
	Reduction of provision by Rs.30.61 lakh was the net result of re-appropriation by Rs.9.39 lakh and surrender of provision by Rs.40.00 lakh stated for the payment of liabilities already sanctioned and non-receipt of fund from the Government of India. Reasons for the final excess by Rs.7.98 lakh has not been intimated (August 2009).		
796	Tribal Area Sub Plan (STP)		
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 provision by Rs.30.00 lakh was made through supplementary demand in February 2009 for settlement of pending bills. Further provision of Rs.6.60 lakh through re-appropriation was made in March 2009 to meet the pre-matric scholarship expenditure for SC/OBC/MBC students and to meet the committed liabilities. Reasons for the eventual savings of Rs.9.02 lakh has not been intimated (August 2009).		
800	Other expenditure		
64	Other Welfare Activities		
	O	1,06.12	
	R (-)	34.58	
		71.54	71.53 (-)0.01
	Surrender of provision by Rs.34.58 lakh was due to exemption of provisions under committed liabilities and less receipt of fund.		
03	Welfare of Backward Classes		
102	Economic Development		
	O	20.00	
	R (-)	0.11	
		19.89	19.88 (-)0.01
	Surrender of provision by Rs.0.11 lakh was stated due to less visit of Central Government teams.		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
800	Other expenditure			
64	Development Programmes			
	O	20.87		
	R (-)	0.03	20.84	...
Surrender of provision by Rs.0.03 lakh was made in March 2009 due to less visit of Central Government teams.				
80	General			
800	Other Expenditure			
65	Post-Matriculation of SC/ST Students			
	O	10.00		
	R (-)	7.36	2.64	4.00 (+)1.36
Reduction to the provision by Rs.7.36 lakh was made through re-appropriation and surrender stated to be due to the reason that Research and Monitoring work could be taken up only during the next financial year 2009-10. Reasons for eventual excess of Rs.1.36 lakh has not been intimated (August 2009).				
66	Welfare Board			
	O	24.00		
	R (-)	0.10	23.90	23.83 (-)0.07
Surrender of provision by Rs.0.10 lakh was made in March 2009 due to less visit of Central Government teams.				
68	Other Social Welfare Programmes			
	O	13.44		
	R (-)	1.54	11.90	11.90 ...
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.				

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2235	SOCIAL SECURITY AND WELFARE		
02	Social Welfare		
001	Direction and Administration		
39	Social Welfare Department		
	O	3,51.20	
	S	50.00	
	R (-)	8.43	3,92.77
			3,95.18
			(+)2.41
	<p>Addition of provision by Rs.50.00 lakh was made through supplementary demand in February 2009 to meet the expenditure on payment of honorarium to Aganwadi Workers and Helpers. Reduction of expenditure by Rs.8.43 lakh was the net result of re-appropriation of Rs.7.22 lakh and surrender of Rs.1.21 lakh was mainly due to appointment of ad-hoc employees, payment of honorarium, non-receipt of proposals for expenditure under the heads and less expenditure than anticipated. Reason for eventual excess of Rs.2.41 lakhs was mainly due to appointment of staff and shifting of office at Jorethang.</p>		
102	Child Welfare		
61	I.C.D.S. Programme (100% CSS)		
	O	4,24.57	
	S	1,13.27	
	R (-)	8.13	5,29.71
			5,15.61
			(-)14.10
	<p>Additional provision of Rs.1,13.27 lakh was made through supplementary demand in July 2008 and February 2009 for implementation of centrally sponsored schemes. Surrender of fund by Rs.8.13 lakh was made in March 2009 due to non-receipt of bills and a portion of fund being received at the fag end of the financial year. Reasons for the eventual excess by Rs.14.10 lakh has not been intimated.</p>		
103	Women's Welfare		
64	Other Women's Welfare Programme		
	O	15.66	
	R (-)	11.79	3.87
			3.85
			(-)0.02
	<p>Reduction of provision by Rs.11.79 lakh through re-appropriation was made mainly due to receipt of less claims from the widows, execution of less work and non-receipt of cases during the financial year.</p>		

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
789	Special Component Plan for Schedule Castes		
	O	54.00	
	R (-)	0.15	53.85
			53.84
			(-)0.01
	Surrender of fund by Rs.0.15 lakh was stated to be due to less expenditure than anticipated.		
796	Tribal Areas Sub-Plan		
	O	2,11.00	
	R (-)	0.42	2,10.58
			2,10.58
			...
	Surrender of Rs.0.42 lakh was due to less expenditure than anticipated.		
03	National Social Assistance Programme		
101	National Old Age Pension Scheme		
60	Pension Schemes		
	O	7,77.00	
	S	60.00	
	R (-)	42.20	7,94.80
			7,13.95
			(-)80.85
	Augmentation of provision by Rs.60.00 lakh was made through supplementary demand in July 2008 and February 2009 respectively for distribution of old age pension and National Family Benefit Schemes. Surrender of fund to the tune of Rs.42.20 lakh was due to non-receipt of application for old age pension. Reasons for the final savings of Rs.80.85 lakh has not been intimated (August 2009).		
2236	NUTRITION		
02	Distribution of nutritious food and beverages		
101	Special Nutrition programmes		
	O	4,51.92	
	R (-)	1,53.55	2,98.37
			2,98.32
			(-)0.05
	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.		

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

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
80	General			
001	Direction and Administration			
60	Establishment			
	O	86.57		
	R (-)	2.12	84.45	(-)0.09
Reduction of provision by Rs.2.12 lakh was the net result of re-appropriation of fund by Rs.1.27 lakh and surrender of Rs.0.85 lakh was mainly due to non-submission of claims by the beneficiaries, non-receipt of proposals for Capacity Building and less expenditure than anticipated.				
2401	CROP HUSBANDRY			
789	Special Component Plan for Schedule Castes			
16	Horticulture Department			
	O	41.00		
	R (-)	0.03	40.97	(-)1.54
Reasons for final savings of Rs.1.54 lakh has not been intimated (August 2009).				
2702	MINOR IRRIGATION			
01	Surface Water			
789	Special Component Plan for Schedule Castes			
	O	4.76		
	R	...	4.76	0.48
				(-)4.28
Reasons for final savings of Rs.4.28 lakh has not been intimated (August 2009).				
2705	COMMAND AREA DEVELOPMENT			
789	Special Component Plan for Schedule Castes			
	O	1.50		
	R (-)	0.55	0.95	0.80
				(-)0.15
Surrender of provision by Rs.0.55 lakh was made due to technical difficulties for implementation of work.				

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
796 Tribal Area Sub-Plan			
O	8.25		
R (-)	1.56	6.69	6.20 (-)0.49
Reduction of provision by Rs.1.56 lakh was stated due to practical difficulties for implementation of the work.			
(v) Savings at (iv) above was partly offset by excess as under :-			
2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
789 Special Component Plan for Schedule Castes			
O	1,55.25		
R	...	1,55.25	1,79.98 (+)24.73
Reasons for excess expenditure of Rs.24.73 lakh under the head has not been intimated (August 2009).			
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01 Welfare of Scheduled Castes			
277 Education			
61 Educational Support			
O	13.00		
S	8.30		
R	0.12	21.42	21.42 ...
Augmentation of provision by Rs.8.30 lakh was made through supplementary demand in July 2008 and further provision of Rs.0.12 lakh through re-appropriation was made during March 2009 to meet the expenditure on pre-matric scholarship for SC/ST.			
03 Welfare of Backward Classes			
001 Direction and Administration			
60 Establishment			
O	22.99		
S	2.19		
R	2.00	27.18	26.36 (-)0.82
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 re-appropriation in January 2009 for payment of IR and payment of salaries to the newly appointed staff.			

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

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
277	Education		
61	Educational Support		
	O	19.61	
	S	2.28	
	R	0.77	
		22.66	22.66
	Augmentation of provision by Rs.2.28 lakh in February 2009 was made through supplementary grant for implementation of centrally sponsored schemes. Further provision of fund by Rs.0.77 lakh was made through re-appropriation to meet the expenditure on pre-matric scholarship for SC/OBC/MBC students and for settlement of committed liabilities.		
80	General		
800	Other Expenditure		
69	Post-Matric Scholarship to Students Belonging to SC/ST(100% CSS)		
	O	30.00	
	R (-)	3.45	
		26.55	30.34 (+)3.79
	Surrender of provision by Rs.3.45 lakh was made in March 2009 stating that fund was not received. However, reasons for eventual excess of Rs.3.79 lakh have not been intimated (August 2009). Hence, defective budgeting.		
02	Social Welfare		
101	Welfare of handicapped		
60	Welfare Activities		
	O	1,31.50	
	R	38.73	
		1,70.23	1,70.08 (-)0.15
	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.		

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

Head	Total Grant	Actual Expenditure'	Excess (+) Savings (-)
(In lakhs of rupees)			
2235	SOCIAL SECURITY AND WELFARE		
102	Child Welfare		
62	Other Child Welfare Programme		
	O	9.02	
	S	9.00	
	R	6.00	24.02
			23.92
			(-)0.10
	Augmentation of fund by Rs.9.00 lakh was made in February 2009 through supplementary demand and through re-appropriation in December 2008 to meet the expenditure on honorarium, wages, office expenses, POL etc. for the Chairperson of the State Commission for Protection of Rights of Children.		
107	Assistance to Voluntary Organisations		
68	Voluntary Organisation		
	O	16.50	
	S	15.00	
	R	1.00	32.50
			32.50
			...
	Addition to the provision of Rs.15.00 lakh was made by supplementary demand in February 2009 towards expenditure as one time grant to the institution for running schools. Provision of further fund to the tune of Rs.1.00 lakh was made to meet the expenditure in respect of the Red Cross Society, Sikkim.		
2515	OTHER RURAL DEVELOPMENT PROGRAMMES		
796	Tribal Area Sub Plan		
	O	5,00.00	
	R	10.37	5,10.37
			5,17.50
			(+)7.13
	Addition of provision for Rs.10.37 lakh was made in March 2009 for the clearance of liabilities against the sanctioned works. Reasons for the eventual excess by Rs.7.13 lakh has not been intimated (August 2009).		
2702	MINOR IRRIGATION		
01	Surface Water		
796	Tribal Area Sub-Plan		
	O	26.16	
	R (-)	3.15	23.01
			28.42
			(+)5.41
	Surrender of provision by Rs.3.15 lakh in March 2009 was stated due to practical difficulties for implementation of the work. However, reasons for the eventual excess by Rs.5.41 lakh was not intimated (August 2009). Hence, defective budgeting.		

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

Capital**Voted**

- (i) An amount of Rs.1.98 lakh drawn through AC Bills have been included in the actual expenditure of Rs.12,09.75 lakh under Capital Section.
- (ii) An amount of Rs.6,94.43 lakh was anticipated and surrendered under the Capital Section.
- (iii) Savings under Capital Section were as under :-

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
789	Special Component Plan for Schedule Castes			
	O	1,80.00		
	R (-)	35.95	1,44.05	(-)5.99
796	Tribal Area Sub- Plan			
	O	5,26.00		
	R (-)	2,09.86	3,16.14	(+)5.98
	Surrender of provision by Rs.35.95 lakh and Rs.2,09.86 lakh respectively were made in March 2009 in the above two cases due to the reasons that there was inadequate time for implementation of the scheme. Reasons for the final saving of Rs.5.99 lakh and excess of Rs.5.98 lakh has not been intimated (August 2009).			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
01	General Education			
789	Special Component Plan for Schedule Castes			
	O	1,30.00		
	R (-)	54.75	75.25	(-)0.17
796	Tribal Area Sub-Plan			
	O	7,20.00		
	R (-)	2,16.10	5,03.90	5,03.90
	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.			











