

GOVERNMENT OF SIKKIM

APPROPRIATION ACCOUNTS 1987-88

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 1987-88 presents the accounts of sums expended during the year ended 31st March 1988, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts—

- 'O' stands for original grant or appropriation;
- 'S' stands for supplementary grant or appropriation;
- 'R' stands for reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics,

And the state of the period appropriate the state of the

SUMMARY OF APPROPRIATION ACCOUNTS FOR 1987-88 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and name of grant or appropriation		int of gr ropriatio Cap	n Revenue	diture Capit	Sav al Revenue		Exce l Revenue	
1	2	3	4	5	6	7	8	9
Au za .	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1. State Legislature Charged	1,45,000	<i>o</i> •	1,38,530	,	6,470	E10		
Voted Appropriation Governor	33,35,000	()•./•()	34,27,627	• • •		Teac .	92,627	n.,
Charged	21,07,000	**	21,34,082	••	•••	**	27,082	2 * 2 * 2 * 2
2. Council of Ministers Voted	47,20,000		41,36,662	**	5,83,338			* *
3. Administration of Justice	25 10 000		25 09 046		1.054			
Charged Voted	25,10,000 30,30,000		25,08,946 26,54,467		1,054 3,75,533			
4. Election Voted	11,50,000	۸٠.	10,49,984		1,00,016			
Income Tax and Sales Tax Voted	14,85,000		14,68,812		16,188	a' r	7.	
6. Land Revenue Voted	41,25,000		40,44,180	*	80,820		• •	2.5
7. Stamps and Registration Voted	50,000		19,570		30,430	21 min	•••	• • •
8. Excise (Abkari) Voted	17,90,000	••	17,58,465	••	31,535	an Saadi	p Was	• •
9. Taxes on Vehicles Voted	3,65,000		3,34,803		30,197		**	••
O. Other Taxes and duties on Commodities & Service	s						7	
Voted	6,27,000	S	5,68,157	11 3 6	58,843	. • •	••	392.
Interest payments Charged	4,00,20,000	.617	3,97,80,950	0.00°	2,39,050	-1 (1)	11	••
Public Service Commission	n					de I		
Charged .	9,35,000		8,83,373	• •	51,627	• •		•••

(ii)
SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

	ber and name of t or appropriation	Amoun approp	t of grant riation	Expen Revenue	diture Capital	Sav Revenue	ving Capital		ccess Capita
gran	i or appropriation	Revenue					-		
	1	2	3	4	5	6	7	8	9
λ-	N. 7 - 88 - T. J.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11.	Secretariat—Gene	eral							
	Services Voted	1,74,40,000	••	1,74,44,439	•••			4,439	
-	Up-11 11								
12.	District Administ Voted	46,05,000	/	44,33,782		1,71,218		••	* *
13.	Treasury and Acc	counts							
	Administration Voted	38,70,000		43,29,469				4,59,469	* *
14.	Police Voted	5,15,47,000		5,03,05,267		12,41,733			
15.	Jails Voted	9,80,000		9,58,271	· • •	21,729	1. *i. **		
16.	Stationery and Pr Voted	68,80,000		61,66,679		7,13,321			,
17.	Public Works (Bu Charged	1,35,000		1,00,330		34,670		***	
	Voted	8,75,04,000	7,36,26,000	8,39,34,499 6	,65,72,179	35,69,501	70,53,8	21	
18.	Other Administr	ative							
	Voted	75,86,000		70,55,288	- d•∞•	5,29,712	• •	•.•	• •
19.	Pension and oth Retirement benef	fits				W 1			
	Voted	91,80,000	•.•	55,65,646	••	36,14,354	100 kg	••	• •
20.	Miscellaneous Go Services				*1	200			
	Voted	18,00,000	* **C*5	17,06,577	**,	93,423	••	••.	••
21.		6,18,65,000	1	5,42,58,992		76,06,008	••		••
22.	Art and Culture Voted	74,00,000		71,73,779	2 •	2,26,221			••
23.	Medical and Pub	olic							
		5,03,45,000		5,10,95,554	1.	٠,	•••	7,50,554	

(iii)
SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

	ber and name of t or appropriation		nt of grant opriation Capital	Revenue	enditure Capital Rev	Saving venue Capi		Excess tue Ca	pital
	• 1	2	3	4	5	6	7	8	9
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
24.	Water Supply and Sanitation Voted	7,77,72,000	1,52,00,000	7,72,69,666	1,34,71,313	5,02,334	17,28,687		3.03
25.	Urban Development Voted	50,10,000	7,00,000	46,25,428	3,10,203	3,84,572	3,89,797		
26.	Information and Publ Voted	icity 43,78,000		38,37,326		5,40,674		••	• • •
27.	Social Security and V	Velfar 1,73,31,000		1,54,35,964		18,95,036			[*]•
28.	Labour and Labour V	Velfare 21,30,000		20,26,045		1,03,955	1 • 83 • 1 872		•,0(•)
29.	Nutrition Voted	49,95,000		40,83,246		9,11,754		it. Townson	
30.	Relief on Account of Natural Calamities Voted	3,44,62,000		3,56,15,767			11,5	53,767	
31.	Secretariat-Social Se Voted	rvices 8,41,000	,	7,86,228		54,772		30000	
32.	Other Social Services (Ecclesiastical) Voted	20,55,000		20,87,145	_			32,145	
33.	Agriculture Voted	3,71,40,000	36,00,000	3 62,62,643	30,27,296	8,77,357	5,72,704	1	
34.	Soil and Water Conservation								
	Voted	3,28,55,000	••	3,25,49,944		3,05,056	**	**	
35.	Animal Husbandry Voted	1,87,87,000	35,50,000	1,86,77,912	33,24,868	1,09,088	2,25,13	2	٠.
36.	Dairy Development Voted	21,80,000	13,64,000	21,32,950	9,02,230	47,050	4,61,770	o	
37.	Fisheries Voted	20,35,000	15,00,000	20,33,193	14,46,17	8 1,807	53,822	2	1_

SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

	ber and name of t or appropriation		unt of grant ropriation Capital		nditure Capital Re	Saving evenue Ca		Excess venue Co	apital
1		2	3	- 4	5	6	7	8	9
38.	Forestry and	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
	Wild Life Voted	3,85,76,000	1 000 Co	3,97,96,546				12,20,546	5
39.	Food Storage and warehousing			D':	· 2			1 34 0	
40.	Voted Other Agriculture	27,15,000	24,00,000	28,39,034	24,00,267		→ • 0.0 • 1	1,24,034	267
	Programme Voted	1,10,50,000	2,00,000	1,09,91,657	2,01,429	58,343		46, 454.	1,429
41,	Co-operation Voted	58,50,000	3,00,000	55,60,404	3,00,000	2,89,596		l. Y	
42.	Rural Development Voted	2,45,54,000	S CITIES	2,06,59,845	1 00 60	38,94,155	art Tig	L. M.	
43.	Irrigation and flood Control Voted	3,23,10,000	absenu	2,81,22,691	and model	41,87,309			
44.	Power Voted	6,63,70,000	9,94,00,000	6,04,25,215	9,94,27,720	59,44,785	atripode (2	7,720
45.	Industries Voted	1,33,42,000	2,70,00,000	1,30,78,723	2,65,00,000	2,63,277	5,00,000	n ier sie	ur-
46.	Mines and Geology Voted	26,25,000	15,00,000	20,73,796	12,58,903	5,51,204	2,41,097		••
47.	Roads and Bridges Voted	8,38,57,000	5,80,23,000	8,45,51,822	14,54,79,045	1	,25,43,955	6,94,822	7.
48.	Roads Transport Services	127,200							
49.	Voted Other Scientific	8,19,65,000	1,52,00,000		1,54,68,079	13,821	A comp	2,68	8,079
	Research	16,00,000	• • • • • • • • • • • • • • • • • • • •	13,95,593		2,04,407	and ur	f ann	. / . • •
50.	Secretariat Economic Services	c				in in			
51.	Voted Tourism	47,85,000		42,34,901		5,50,099	3 • 3•	year.	• • 7a
	Voted	2,33,40,000		2,26,66,873	· · · · · · · · · · · · · · · · · · ·	6,73,127	• • •		* (

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Nun	iber and name of	Ai	nount of gran	ıt	Expenditure		Saving	Ex	cess
gran	t or appropriation	n a Revenue	ppropriation Capit		nue Capita.	l Revenue	Capital	Revenue	Capital
1		2	3	4	5	6	7	8	.9
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
52.	Aid Material an	d							
	Equipment [
	Voted	5,000	• •	Nil	• •	5,000	•.•	p4. 1	2000
	Public Debt								
1.0	Charged		1,76,24,000		1,85,75,	024	***		9,51,024
53.	Loans to Govern	nment							
	Servants								
	Voted	Nil	32,10,000		29,66,0	005	2,43,995	••	
	Total Charged	4,58,52,000	1,76,24,000	4,55,46,211	1,85,75,024	3,32,871		27,082	9,51,024
	Voted	1,06,65,94,000	40,67,73,000	1,02,96,63,705	38,30,55,715	4,14,62,698	2,40,14,780		
	Grand Total	1,11,24,46,000	42,43,97,000	1,07,52,09,916	40,16,30,739	4,17,95,569	2,40,14,780	45,59,485	12,48,519

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following grant and charged appropriation requires regularisation:—

REVENUE SECTION

Voted

- 1. State Legislature
- 11. Secretariat—General Services
- 13. Treasury and Accounts Administration
- 23. Medi al and Public Health
- 30. Relief on account of Natural Calamities
- 32. Other Social Services (Ecclesiastical)
- 38. Forestry and Wild Life
- 39. Food Storage and Warehousing
- 47. Roads and Bridges

Charged

1. Governor

CAPITAL SECTION

- 39. Food Storage and Warehousing
- 40. Other Agricultural Programme
- 44. Power
- 48. Road Transport Services

Charged

52. Public Debt

As the grants and Appropriations 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.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 1987-88 and that shown in the Finance Accounts for the year is given below:—

	Revenue	Capital	Total Rs.
	Rs.	Rs.	As.
Total expenditure			
according to Appropriation			
Accounts			
Accounts	-		1 41 07 10 400
Voted	1,02,96,63,705	38,30,55,715	1,41,27,19,420
Charged	4,55,46,211	1,85,75,024	6,41,21,235
Citat Seri			

(vii)

SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

	Revenue Rs.	Capital Rs.	Total Rs.
Deduct—Total Recoveries as shown in Appendix—II			Al alignment
Voted	9,05,04,494	2.2	9,05,04,494
Charged Net expenditure as shown in the Finance Accounts			
Voted	93,91,59.211	38,30,55,715	1.32,22,14,926
Charged	4,55,46,211	1,85,75,024	6,41,21,235

540 The A

SUMMARY OF APPROPRIATION ACCOUNTS-Concld.

The Appropriation Accounts have been prepared and examined under my direction 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. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the Accounts of the Government of Sikkim for the year 1987-88.

(C. G. SOMIAH)

New Delhi.

The

4 SEP 1990

(C. G. SOMIAH)

Comptroller and Auditor General of India

GRANT No. 1—STATE LEGISLATURE

	•	Total grant appropriation	Actual expenditure	Saving (—) Excess (+)
	•	Rs.	Rs.	Rs.
REVENUE				
Major Head:				
2011—Parliament/St. Territory Leg				
Voted	Rs.			
Original	31,75,000			
Supplementary	1,60,000	33,35,000	34,27,627	(+)92,627
Amount surrendered during the year				Nil
Charged	Rs		3	
Original	1,45,000		- T	
Supplementary	Nil	1,45,000	1,38,530	(-) 6,470
Amount surrendered				10 mm
during the year				Nil
Comment				*
Revenue				
Voted				
		5745 67		

The expenditure exceeded the grant by Rs. 92,627; the excess requires regularisation.

APPROPRIATION—GOVERNOR

	PHILIP BAR	Total grant	Actual expenditure	Excess (+)
	Auk .	appropriation Rs.	Rs.	Rs.
REVENUE MAJOR HEAD 2012—PRESIDENT, VICE PRESIDENT/GOVER	nor/			THE THE SE
Administrator of Union Territorii				50 - "
Charged Original	Rs. 17,77,000	unn,acyte		
Supplementary	3,30,000	21,07,000	21,34,082	(+) 27,082
Amount surrendered				
during the year (March, 1988) NOTE/COMMENT				24,000

- (i) The expenditure exceeded the grant by Rs. 27,082; the excess requires regularisations.
- (ii) In view of the excess, surrender of Rs. 24,000 made on the last day of the financial year, proved injudicious.

GRANT No. 2—COUNCIL OF MINISTERS (ALL VOTED)

		Final	Actual	Saving (→)
3:	7 - 7	grant	expenditure	Excess (+)
		appropriation		
		Rs.	Rs.	Rs.
REVENUE				
Major Head:				
2013—Council of M				
***	Rs.		61	
Original	29,70,000		*	
Supplementary Amount surrendered	17,50,000	47,20,000	41,36,662	(—) 5,83,338
during the year				Nil
Notes/Comments				
* Production of the Control of the C		**		
2/	savings of Rs. 5.83	lakhs was surrendered durin	ig the year.	
(i) No part of		lakhs was surrendered during the lakhs was surrendered during the lake the		rch, 88 proved
(i) No part of (ii) In view of excessive.		ementary grant of Rs. 17.5		rch, 88 proved
(i) No part of (ii) In view of excessive.	the savings, suppl	ementary grant of Rs. 17.5		
(i) No part of(ii) In view of excessive.(iii) Savings occur	the savings, suppl	ementary grant of Rs. 17.5	0 lakhs obtained in Man	Saving (—)
(i) No part of (ii) In view of excessive. (iii) Savings occur Head	the savings, suppl	ementary grant of Rs. 17.5 Total grant	O lakhs obtained in Man	Saving (—) Excess (+)
(i) No part of (ii) In view of excessive. (iii) Savings occurred	the savings, supplurred mainly under	ementary grant of Rs. 17.5 Total grant	O lakhs obtained in Man	Saving (—)
(i) No part of (ii) In view of excessive. (iii) Savings occur. Head 2013—Council of M. 800—Other Expenditu	the savings, supplurred mainly under	ementary grant of Rs. 17.5 Total grant	O lakhs obtained in Man	Saving (—)
(i) No part of(ii) In view of excessive.(iii) Savings occur	the savings, supplurred mainly under	ementary grant of Rs. 17.5 Total grant	O lakhs obtained in Man	Saving (—)
(i) No part of (ii) In view of excessive. (iii) Savings occurred Head 2013—Council of Management	the savings, supplurred mainly under	ementary grant of Rs. 17.5 Total grant	O lakhs obtained in Man	Saving (—)
(i) No part of (ii) In view of excessive. (iii) Savings occur. Head 2013—Council of M. 800—Other Expenditu O. S. Saving in the	the savings, supplemented mainly under surred mainly under surred	Total grant 22.00 ated to be due to non rep	Actual expenditure (In lakhs of rupees)	Saving (—) Excess (+)
(i) No part of (ii) In view of excessive. (iii) Savings occur. Head 2013—Council of M. 800—Other Expenditu O S Saving in the Chief Minister estim	the savings, supplemental surred mainly under surred mainly under surred	Total grant 22.00 ated to be due to non rep	Actual expenditure (In lakhs of rupees) 12.58 lacement of the Mercedez	Saving (—) Excess (+)

The reasons for excess in the above two cases were stated to be due to (i) Frequent visit of V. I. P.s (2) Frequent official tours of council of Ministers to New Delhi and other places within and outside Sikkim.

7.00

5.00

10.00

5.44

(+)3.00

(+)0.44

5.00

2.00

4.50

0.50

0

O S

108—Tour Expenses

GRANT No. 3—ADMINISTRATION OF JUSTICE

Little Ville		Final Grant Appropriation	Actual expenditure	Saving (—) Excess (+)
C. Lawartz		Rs.	Rs.	Rs.
Revenue				
Major Head				
2014—Administration of Justice				
Charged	Rs.			
Original	22,60,000			
Supplementary	2,50,000	25,10,000	25,08,946	(—) 1,054
Amount surrendered during the year Voted			a a	Nil
Original	30,30,000			
Supplementary	Nil	30,30,000	26,54,467	(-) 3,75,53
Amount surrendered during the year				21,00
(March, 1988) Notes/Comments Revenue (Voted)		V = 7		out off
(i) Against the final saving of Rs. financial year.	3.76 lakhs, on	ly Rs. 0.21 lakh wa	s surrendered on the	e last day of t
(ii) Savings occurred mainly under	- 1			
Head		Total grant	Actual expenditure	Saving (-
		5:	(In lakhs of rupees)	- ×
2014—Administration of Justice	920			
105—Civil & Session Courts		1 80		
1. Civil & Session Courts, Gangtok.	. Wite	* 15		
15.35	ex syst j	15.35	11.62	(—)3.
Reasons for saving have not been inti	mated (Sepetm	ber 1988).		

GRANT No. 4—ELECTION

		The second secon		
		Total Grant appropri- tion	Actual expenditure	Saving (—) Excess (+)
		Rs.	Rs.	Rs.
REVENUE				
Major Head				
2015—Elections		74		VIII
	Rs.		128	
Original	9,75,000			
Supplementary	1,75,000	11,50,000	10,49,984	(—)1,00,016
Amount surrendered				
during the year				
(March 1988)	,	*		Nil
NOTES AND COMMENTS				
				4.400
(i) No part of the	saving of Rs. 1.00 lakh	was surrendered during	the year.	
(ii) In view of the	saving, supplementary gr	ant of Rs. 1.75 lakhs	obtained in March '8	8 proved excessive.
(iii) Savings occurre	ed mainly under :-			
		H.*		
TT J		T-4-1	1 -41	C . ()

Неаа		Total	Actual	Saving (—)
		grant	expenditure	
			(In lakhs of rupees	2)
2015—Elections				, it
102—Electoral Officer	¥ ×			
102 Electoral Chief	X ×	7.		

O 7.65 S 0.75

8.40

7.42

(-) 0.98

Reasons for saving have not been intimated (September 1988).

GRANT No. 5—INCOME TAX AND SALES TAX

	Total Grant appropria- tion	Actual expenditure	Saving (—) Excess (+)
	Rs.	Rs.	Rs.
Revenue			
Major Head			
2020—Collection of Taxes on Income			174
AND Expenditure			21
2040—Sales Tax Rs.			
Original 10,05,000		3	148
Supplementary 4,80,000	14,85,000	14,68,812	(—) 16,188
Amount surrendered during the year			HILE.
(March 1988)			32,000

GRANT No. 6-LAND REVENUE

	Total grant	Actual expenditure	Saving (—) Excess (+)
	appropriation Rs.	Rs.	Rs.
REVENUE	113.	As.	As.
Major Head			
2029—Land Revenue Rs.			
Original 37,00,000	8		and the party of
Supplementary 4,25,000	41,25,000	40,44,180	(—) 80,820
Amount surrendered during the year	* * * * * * * * * * * * * * * * * * * *		
(March 1988)		9	2,20,000
Notes & Comments			
Revenue			

Rs. 2.20 lakhs were surrendered on the last day of the financial year. The ultimate savings, however, amounted to Rs. 0.81 lakh only.

GRANT No. 7 -STAMPS AND REGISTRATION

Sums (+)	Actual e	Lord grantly proprietion	Final grant appropriation Rs.	Actual expenditure Rs.	Saving (—) Excess (+) Rs.
Rs	Ks.	1	100		
				10.09	The Charles
Revenue					californité -
MAJOR HEAD		The second		VINT1 BS	Lings Lyn Rr
2030—Stamps and	40.44.180	1.25.000		000.00	Sugar maken Z
Registration	Volume UP	Rs.			danie most 7
Original		50,000		Sugar and Sugar	Service and sent the
Supplementary		Nil	50,000	19,570	(—) 30,430
Amount surrendered			* - 4	A SALE	North & Contin
during the year					30,000
(March 1988)		To the second			
tte strings, kowever.	car. The ultima	y of the financial v	ab last on the	10 highs were surrended	R

Notes/Comments

⁽i) The saving was due to less requirement of non Judicial stamps than anticipated.

GRANT No. 8—EXCISE (Abkari)

REVENUE MAJOR HEAD: 2039—STATE EXCISE	lumak mudanogan M	Total Total Tex	Total grant Rs.	Actual expenditure Rs.	Saving (—) Excess (+) Rs.
Original	15,40,000 2,50,000		17,90,000	17,58,465	(—)31,535
Supplementary Amount surrendered during the year	2,30,000	000,80 F	17,50,000	00(-0)= -	Nil

GRANT No. 9—TAXES ON VEHICLES

X	100	Total grant Rs.	Actual expenditure Rs.	Saving (—) Rs.
Rs.				
3,25,000			A 17 - Au	
40,000		3,65,000	3,34,803	(—) 30,197
				33,189
	3,25,000	3,25,000	Rs. 3,25,000	Rs. 3,25,000 40,000 3,65,000 3,34,803

GRANT No. 10—OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

1 1		Total grant Appropriation Rs.	Actual expenditure Rs.	Saving (—) Rs.
REVENUE		As.	As.	AS.
Major Head:				
2045—OTHER TAXES AND	DUTIES			
ON COMMODITIES	S AND			a 1. 17 ()
Services	Rs.			
Original	4,87,000			
Supplementary Amount surrendered	1,40,000	6,27,000	5,68,157	(—) 58,843
during the year (March 1988)				58,000
Notes & Comments				The state of the s
(ii) Savings occurred			ed in March '88 proved e	
Head		Total	Actual	Saving (—)
		grant	expenditure	
2045—OTHER TAXES AND	During ou		(In lakhs of rupees)	
COMMODITIES AND S				
101—Collection Charge		*		
ENTERTAINMENT TA		(6)		
O 0.62				
R (—) 0.06		0.56	0.45	(-) 0.11
200—Collection Charc	PRS			() 0.11
OTHER TAXES & DI				
O 4.25	control ordered errora			
S 1.40			·	
R (—) 0.52		5.13	5.24	(+) 0.11

Reasons for savings in the above two cases have not been intimated (September 1988).

GRANT No 10—INTEREST PAYMENTS (ALL CHARGED)

Total grant | Actual Saving (—)
appropriation expenditure

Rs. Rs. Rs. Rs.

REVENUE:

MAJOR HEAD:

2049—INTEREST PAYMENT

(CHARGED)

Rs.

Original

4,00,20,000

Supplementary Nil

the year (March 1988)

Amount surrendered during

4,00,20,000

3,97,80,950

(-) 2,39,050

4,86,000

Notes/Comments

Against a saving of Rs. 2.39 lakhs in the appropriation, an amount of Rs. 4.86 lakhs was surrendered on the last day of the financial year.

GRANT No. 10—PUBLIC SERVICE COMMISSION (ALL CHARGED)

	and the state of t			
		Total grant appropriation Rs.	Actual expenditure Rs.	Saving (—) Rs.
Davis	×	As.	As.	AS.
REVENUE				
Major Head:				
2051—PUBLIC	SERVICE			
Сомміз	SSION (CHARGED)		* * * *	
4	Rs.		The state of the s	
Original	8,40,000	005,010		
Supplementary	95,000	9,35,000	8,83,373	(-) 51,627
Amount surren	dered during			
the year (Marc	h 1988)			81,468
Notes and Co	MMENTS			

Againts the saving of Rs. 0.52 lakh, Rs. 0.81 lakh was surrendered on the last day of the financial year which proved unrealistic.

GRANT No. 11—SECRETARIAT—GENERAL SERVICES

		Total grant		Excess (+) Saving (—)
		Rs.	Rs.	Rs.
REVENUE				(r
Major Head:		4		
2052—SECRETARIA	AT-			* * *
GENERAL S	ERVICES			
	Rs.		September 1	
Origina1	1,28,95 000			
Supplementary	45,45,000	1,74,40,0	000 1,74,44,439	(+) 4,439
Amount surrender	red during			
the year (March '8	38)	*		2,85,670
Notes/Comments				

- (i) The expenditure exceeded the provision by Rs. 4,439; the excess requires regularisation.
- (ii) In view of the excess of Rs. 0.04 lakh, surrender of Rs. 2.86 lakhs in March 1988 was unrealistic.

GRANT No. 12—DISTRICT ADMINISTRATION

REVENUE MAJOR HEAD: 2053—DISTRICT ADMINISTRATION	Total grant Rs.	Actual expenditure Rs.	Saving (—) Rs.
Rs. Original 40,35,000 Supplementary 5,70,000 Amount surrendered during the year (March '88)	46,05,000	44,33,78 2	(—) 1,71,218
Notes and Comments	*		57,000

- (i) Against the saving of Rs. 1.71 lakhs in the grant, an amount of Rs. 0.57 lakh was surrendered on the last day of the financial year.
- (ii) In view of the final saving of Rs. 1.71 lakhs in the grant, supplementary grant of Rs. 5.70 lakhs obtained in March 1988 proved excessive.
 - (iii) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Saving (—)
2053—DISTRICT ADMINISTRATION		(In lakhs of rupees)	
094—OTHER ESTABLISHMENT 3—SORENG SUB-DIVISION O 2.50			11,
R (—) 0.45	2.05	0.69	(—) 1.36

Anticipated saving of Rs. 0.45 lakh was attributed to less expenditure on providing accommodation to officers of District Collector based on Soreng Sub-division. Reasons for the final saving of Rs. 1.36 lakhs have not been intimated (May 1989).

GRANT No. 13—TREASURY AND ACCOUNTS ADMINISTRATION

Trus RT 1	Total	Actual expenditure	Excess (+) Saving (-)
2.00	grant Rs.	Rs.	Rs.
REVENUE	As.	76.	16.
MAJOR HEAD:			ALL I A I T
2054—Treasury			
AND ACCOUNTS		2	
ADMINISTRATION	7.		
Rs.			
Original 35,50,000	20 70 000	42.00.460	(1) 450 460
Supplementary 3,20,000	38,70,000	43,29,469	(+) 4,59,469
Amount surrendered			
during the year			Nil
(March 1988)			1111
Notes and Comments		All the style	
(i) The expenditure exceeded the provision(ii) The excess occurred mainly under :—	n by Rs. 4,59,469; the exce	ess requires regularisation.	
Head	Total	Actual	Excess(+)
Heuu	grant	expenditure	
		(In lakhs of rupees)	
2054—Treasury			
AND ACCOUNTS			
ADMINISTRATION			
096—PAY AND ACCOUNTS OFFICES			
O 31.35		and the same	
S 3.20 R 1.90	36.45	41.25	(+) 4.80
			H(- 1- 35% - 1
(i) The excess in the above case was due to	by sayings under :	on revision of pay scale.	
(ii) The excess in the above case was offset			a 1 _ ii = 15
Head	Total grant	Actual	Saving (—)
	Appropriation	expenditure	
		(In lakhs of rupees)	
2054—Treasury & Accounts			
Admistration			
3.4		12	
003 Training	# U W		-
Accounts Training Centre at Gangtok			
O 2.00			(—) 0.26
R (—)0.61	1.39	1.13	(—) 0.20
095—DIRECTORATE OF			
ACCOUNTS AND TREASURIES		*	
1Internal Audit			
O 2.15		0.01	(1) 005
R (—) 1.29	0.86	0.91	(+) 0.05
Reasons for savings in the above cases I	nave not been intimated (Se	eptember 1988).	

GRANT No. 14-POLICE (ALL VOTED)

L. Land	- VIII - 12 15	Total grant Appropriation		Actual expenditure	Saving (—)
*		Rs.		Rs.	Rs.
REVENUE	#				
Major Head:	(F)				,
2055—Police					
40.7.0	Rs.				la li
Original	4,82,92,000				
Supplementary Amount surrender	32,55,000 red	5,15,47,000		5,03,05,267	(—)12,41,733
during the year					
(March '88)					12,31,000
Notes and Common (i) In view of the have been restrict	he savings, supplementa	ary grant amounting	to Rs. 32.55	lakhs obtained in M	March 1988, could
(ii) Saving occu	rred mainly under :-	*			
16.					
Head		Total		Actual	Excess (+)
	8	grant		expenditure	Saving (—)
			(In	n lakhs of rupees)	
2055—POLICE					
107—State Head	QUARTERS				
Police		a			
2—RESERVE LIN					I E
POLICE BAN	D		*	*	
O 80.05					
R (—) 9.71		70.34		71.05	(+) 0.71

Anticipated savings of Rs. 9.71 lakhs in the above case were stated to be due to (a) delay in recruitment of Police Constables, (b) non-performance of tour and (c) non-sanction of Cash rewards. The ultimate excess of Rs. 0.71 lakh was due to non-adjustment of Festival Advance from salary and ad-hoc payment by the Chief pay and Accounts Office.

GRANT No. 15-JAILS

Programs		Total grant Rs.		Actual expenditure Rs.	Excess (+) Saving (—) Rs.
REVENUE					
Major Head:					
2056—Jails					
2017-0-19-19-19-19-19-19-19-19-19-19-19-19-19-	Rs.			7	
Original	9,55,000	0.00	, ,		
Supplementary	25,000	9,80,000		9,58,271	(-) 21,729
Amount surrence	dered			9	
during the year				х	Nil

GRANT No. 16-STATIONERY AND PRINTING

	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
Revenue			
Major Head :			
2058—Stationery and Printing			
Rs.			
Original 63,10,000			
Supplementary 5,70,000	68,80,000	61,66,679	(-) 7,13,321
Amount surrendered during the year (March '88)			5,08,000
Notes and Comments			
(i) Against the final saving of Rs. 7.13 lakhs in	n the provision, only R	s. 5.98 lakhs were	surrendered on
	vision of Rs. 5.70 lakhs o up even to the original	btained in March 1	
(i) Against the final saving of Rs. 7.13 lakhs in the last day of the financial year.(ii) In view of saving, the supplementary pronecessary as the expenditure did not come	vision of Rs. 5.70 lakhs of up even to the original ::— Total grant	batained in March 1 provision. Actual expenditure	
 (i) Against the final saving of Rs. 7.13 lakhs in the last day of the financial year. (ii) In view of saving, the supplementary pronecessary as the expenditure did not come (iii) Saving in provision occurred mainly under Head 2058—Stationery and printing 	vision of Rs. 5.70 lakhs of up even to the original ::— Total grant	btained in March 1 provision. Actual	988 proved un-
 (i) Against the final saving of Rs. 7.13 lakhs in the last day of the financial year. (ii) In view of saving, the supplementary pronecessary as the expenditure did not come (iii) Saving in provision occurred mainly under Head 2058—Stationery and printing 103. Government Presses 	vision of Rs. 5.70 lakhs of up even to the original ::— Total grant	batained in March 1 provision. Actual expenditure	988 proved un-
 (i) Against the final saving of Rs. 7.13 lakhs in the last day of the financial year. (ii) In view of saving, the supplementary pronecessary as the expenditure did not come (iii) Saving in provision occurred mainly under Head 2058—Stationery and printing 	vision of Rs. 5.70 lakhs of up even to the original ::— Total grant	batained in March 1 provision. Actual expenditure	988 proved un-
 (i) Against the final saving of Rs. 7.13 lakhs in the last day of the financial year. (ii) In view of saving, the supplementary pronecessary as the expenditure did not come (iii) Saving in provision occurred mainly under Head 2058—Stationery and printing 103. Government Presses (I) Sikkim 	vision of Rs. 5.70 lakhs of up even to the original ::— Total grant	batained in March 1 provision. Actual expenditure	988 proved un-
 (i) Against the final saving of Rs. 7.13 lakhs in the last day of the financial year. (ii) In view of saving, the supplementary pronecessary as the expenditure did not come (iii) Saving in provision occurred mainly under Head 2058—Stationery and printing 103. Government Presses (I) Sikkim Government Presses Gangtok 	vision of Rs. 5.70 lakhs of up even to the original ::— Total grant	batained in March 1 provision. Actual expenditure	988 proved un-

Reasons for final saving of Rs. 2.05 lakhs have not been intimated (Sept, '88). However, anticipated saving of Rs. 5.08 lakhs occurred due to cancellation of proposed tours for the inspection/purchase of Machinery from different States.

GRANT No. 17—PUBLIC WORKS (BUILDING)

	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
REVENUE MAJOR HEADS			
2059—Public Works			
2216—Housing			
Charged Rs.			
Original 1,35,000 Supplementary Nil	1,35,000	1,00,330	(—) <i>34,670</i> Nil
Amount surrendered during the year Voted			4
Original 6,93,10,000			2
Supplementary 1,81,94,000	8,75,04,000	8,39,34,499	(—) 35,69,501
Amount surrendered during the year (March, 1988)			33,22,000
CAPITAL			
Major Heads			
4059—Capital Outlay on Public Works,			
4202—Capital Outlay on			
EDUCATION SPORTS, ART			
AND CULTURE,			
4210—Capital Outlay on Medical and Public Health,			
4216—CAPITAL OUTLAY ON HOUSING,			
4225—Capital Outlay on Welfare of			
SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD			
CLASSES,			
4235—Capital Outlay on Social Security and Welfare,			
4851—Capital Outlay on Village and Small Industries			
4408—Capital Outlay on Food Storage and Ware Housing and	*	± .	
5452—Capital Outlay on Tourism			
Original 6,63,25,000		*	
Supplementary 73,01,000	7,36,26,000	6,65,12,179	(-)70,53,82
Amount surrendered during	.,50,20,000	0,00,12,17	()10,55,62
the year (March 1988)			66,87,000

GRANT No. 17-PUBLIC WORKS (BUILDING)-Contd.

Notes and Comments Revenue (Charged)

- (i) No part of the savings of Rs. 0.35 lakh was surrendered during the year. Voted
 - (ii) In view of overall saving of Rs. 35.70 lakhs in the grant, supplementary provision of Rs. 181.94 lakhs obtained in March '88 proved excessive.
 - (iii) Against saving of Rs. 35.70 lakhs in the grant, Rs. 33.22 lakhs was surrendered on the last day of the financial year.
 - (iv) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess (+) Saving (—)
2059—Public Works 799—Suspense		(In lakhs of rupees)	
O 5,00.00			
R(—) 24.44	4,75.56	4,74.74	() 0.82

Anticipated saving of Rs. 24.44 lakhs, was surrendered on the last day of the financial year due to imposition of restriction on expenditure. Reasons for final saving of Rs. 0.82 lakh have not been intimated (June 1989).

CAPITAL

- (v) Out of the saving of Rs. 70.54 lakhs, only Rs. 66.87 lakhs, was surrendered on the last day of the financial year.
- (vi) In view of the overall saving of Rs. 70.54 lakhs, in the grant, supplementary provision of Rs. 73.01 lakhs obtained during February, 1988 proved excessive.
 - (vii) Savings occurred mainly under :-

	Final grant	Actual (In lakhs of rupees)	Saving (—)
4059—Capital Outlay on Public Works.			
80—General 051—Construction			
(2) Administration of Justice O 1.16	1.16	Nil	(—) 1.16
(3) District Administration O 19.24			
R (—) 12.24 (4) Police	7.00	6.59	(—) 0.41
O 5.66 R (—) 1.96	3.70	2.71	(—) 0.99
(6) Public Works Department O 153.00	¥		
S 8.00 R (—) 33.63	127.37	120.62	(—) 6.75

GRANT No. 17—PUBLIC WORKS (BUILDING)—Contd.

	Final grant	Actual expenditure (In lakhs of rupees)	Saving (—)
	and the state of t	(In takns of rupees)	
4202—Capital Outlay on			
EDUCATION SPORTS, ART AND			
CULTURE			
01—Office Building 201—Elementary Education			
O 75,00			
R(—) 36.50	38.50	24.25	(—) 14 . 25
The reasons for anticipated savings of Rs. 36.50 Executive Departments like P.W.D. and Rural Devel cases mentioned above have not been intimated (Septe	op:nent Department	e to delayed execution of Reasons for savings	f work by the in all other
03—Sports Youth Services,			pr.
Sports Stadium O 25.00			
R (—) 10.00 ,	15.00	10.34	() 4.66
04—Art and Culture			
O 5.00	All the second	Applies so.	An a sulfa-
R (—) 1.02	3.98	1.91	(—) 2.07
4210—CAPITAL OUTLAY			
ON MEDICAL AND			
Public Health	0		
02—Rural Health Services O 50.00	50.00	39.42	(—) 10.58
O 50.00 Reasons for saving in the above cases have not			() 25/60
4216—CAPITAL OUTLAY	Cook Market (Sopr		
on Housing			
700 —OTHER HOUSING		(4)	
(1) —Health			
O 14.63	4.40	4.54	(1) 0.26
R(—) 10.15	4.48	4.74	(+) 0.26
Saving of Rs. 3.17 lakhs (out of Rs. 10.15 cial year due to non execution of works for const saving for the balance amount of Rs. 6.98 lakhs and f mated (June 1989).	ruction of Doctor's or the ultimated exce	s quarters. Reasons dess of Rs. 0.26 lakh have	for anticipated not been inti-
(viii) The savings indicated in note (vii) above v	vere partly counterba	alanced by excess under	-
Head	Final grant	Actual expenditure (In lakhs of rupees)	Saving (—) Excess (+)
4202—Capital Outlay		(
ON EDUCATION SPORTS,			
ART AND CULTURE		<u>*************************************</u>	
202 —SECONDARY EDUCATION O 85.00			
O 85.00 R() 2.00	83.00	101.04	(+) 18.04
203 —University and Higher Education	(
O 15.00		72000 - 10	2/10 000 0000
R 13.50	28.50	34.07	(+) 5.57

GRANT No. 17—PUBLIC WORKS (BUILDING)—Concid.

Head	Final grant	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (—)
4210—Capital Outlay on	~ «		
MEDICAL AND PUBLIC HEALTH			
01—Urban Health Services			
110—HOSPITALS AND DISPENSARIES			
(1)—Buildings			
O 17.00	17.00	19.89	(+) 2.89
4216—Capital Outlay on	•		
Housing			
01—GOVERNMENT RESIDENTIAL			
Building			
106—General Pool Accommodation			
O 60.00			
R 32.13	92.13	91.99	(-) 0.14
4851—Capital Outlay on			
VILLAGE AND SMALL			
Industries		•	3
102—Small Scale Industries			
O 1.00	1.00	5.19	(+) 4.19
5452—Capital Outlay			V. 2
ON TOURISM			
01—Tourist Accommodation			
500—OTHER EXPENDITURE			
(3)—Construction of Youth			
HOSTEL AT NAMCHI (100 %CSS SPILLOVER)			
O Nil	Nil	0.71	(+) 0.71
(6)—Rangpho Restaurant (100%CSS)			
O 0.01			
R 9.99	10.00	11.43	(+) 1.43

Reasons for excesses in the above cases have not been intimated (June 1989).

GRANT No. 18—OTHER ADMINISTRATIVE SERVICES (ALL VOTED)

11.77			Total grant appropriation Rs.	Actual expenditure Rs.	Saving (—) Rs.
REVENUE					
MAJOR HEAD:					0:
2070 :—OTHER	ADMINISTRATIVE				
SERVICES	3				
	Rs.				
Original	65,40,000				
Supplementary	10,46,000		75,86,000	70,56,288	(-)5,29,712
Amount surrend	ered during the				
year (Marc	ch 1988)				3,40,000
Notes/Comment	S				
(i) Final so of the y	aving in the grant was				2 8 .
gely exc					
(iii) Saving	g occurred mainly und	er :—			4
Head			Total	Actual	Excess(+)
	01.	01,0	grant	expenditure (In lakhs of rupees)	Saving (—)
2070—OTHER AT	OMINISTRATIVE				
SERVICES					
108 —FIRE PROT	TECTION AND				
CONTROL					
	AND ADMINISTRATION	1			
O 20.75				1 1 1 2 a 1	
S 0.90	M.H.	1			
R(—) 2.91			18.74	18.63	(—) 0.11
Anticipated due to (a) non-uportable fire pun	I saving of Rs. 2.91 latilisation of funds for app and breathing app of Rs. 0.11 lakh have to	opening of new fir paratus (c) non-sar	e station at Gyalshir actioning of cash rewa	ng, (b) Non purchasir	ng of furniture,
800—OTHER EX	PENDITURE TON OF IDENTITY CARL).			
1 —I KEPAKAI		2071	1.50	Nil	(_) 150

The final saving of Rs. 1.50 lakhs in the provision was attributed to cancellation of the proposal to print 'Identity Cards' during the financial year.

GRANT No. 19—PENSION AND OTHER RETIREMENT BENEFITS

	Total grant	Actu al expenditure	Excess (+) Saving (-)
n and a second	Rs.	Rs.	Rs.
REVENUE			
Major Head			
2071—Pension and Other Retirement Benefits			
Rs.			
Original 55,80,000		*	
Supplementary 36,00,000	91,80,000	55,65,646	(-) 36,14,354
Amount surrendered during the year	71,00,000	33,03,040	Nil
Notes & Comments			
(i) No part of the saving of Rs. 36.14 lakhs could be	e anticipated ar	nd surrendered during t	he year.
(ii) In view of the final saving of Rs. 36.14 lakhs, supunnecessary.	oplementary gra	ant obtained in Marc	n 1988 proved
(iii) Savings occurred mainly under:		· ·	
	Final grant	Actual expenditure (In lakhs of rupees)	Saving (—)
2071—Pension and other Retirement Benefits		(In taking by Papees)	
B, CDA PATNA AND			
OTHER AGENCIES			
O 25.00			
S 13.00			
R (—) 2.80	35.20	(—) 11.07	(-) 46.27
The final Saving of Rs. 46.27 lakhs occurred due to the		(8) (5)	
head by the State Government.	o naor that tho p	orovision was wrongly .	nado unado tano
The saving was partly counter balanced by excess under	er :		
The saving was partly counter balanced by excess und	Final	Actual	Excess (+)
	grant	expenditure	Lacess (1)
2071 Province and Office	grunt	(In lakhs of rupees)	
2071—Pension and other Retirement Benefits		(In tunns of rupees)	
A STATE OF THE STA			
01 Civil A State Government	a		
O 30.00	10 ≈ ±×	Ster were.	1201 94 19 1944
S 23.00	56.60	66.03	(+) 9.43
R 3.60			
Reasons for excess were not intimated (July 1989).			

GRANT No. 20-MISCELLANEOUS GENERAL SERVICES

	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (—) Rs.
Revenue			
Major Head:			
2075—MISCELLANEOUS GENERAL SERVICES Rs.			
Original 18,00,000 Supplementary Nil	18,00,000	17,06,577	(—) 93,423
Amount surrendered during the year (March '88)			5,000
Consumum			

COMMENT

⁽i) Against the available saving of Rs. 0.93 lakh only Rs. 0.05 lakh was surrendered on the last day of the financial year.

GRANT No. 21-EDUCATION

	The second secon	CONTRACTOR SECTION	The state of the s	COLOR DE LA COLOR	Water the Alexander of the Control o
	Total grant		Actual expenditure		Excess(+) Saving(—)
	Rs.		Rs.		Rs.
Revenue	113.		No.		No.
Major Head					
2202—General Education and					
2204—Sports and Youth Welfare					
Rs.					
Original 14,29,90,000					
Supplementary 1,88,75,000	16,18,65,000		15,42,58,992		(—) 76,06,008
Amount surrendered during the year	-		,,,	14	() / 0,00,000
					10.00.000
(March, 1988)					19,80,000

Notes and Comments

- (i) Anticipated savings of Rs. 19.80 lakhs in the grant were surrendered in March '88, the ultimate savings, however, worked out to Rs. 76.06 lakhs.
 - (ii) In view of the savings, the supplementary grant obtained in March '88 proved to be excessive.
 - (iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving (—)
2202—General Education	*		
01—Elementary Education			
052—Equipments			
O 15.00			
R (—) 3.00	12.00	8.84	(—) 3.16
2202—General Education			
02—Secondary Education			
110—Assistance to Non-Government Secondry Schools			*
O 77.00			
R 2.75	79.75	68.18	(—) 11.57
2202—General Education			
03. University & Higher Education			
103. GOVERNMENT COLLEGES & INSTITUTES			
(1) GOVERNMENT DEGREE COLLEGE, GANG	TOK		*
O 31.00			8 0
R (—) 0.51	30.49	24.22	(—) 6.27
04. Adult Efucation			
103. Rural Functional Literacy Progra (RELP) (100 %CSS)	AMME		
O 10.00	10.00	5 .4 9	(—) 4.51

GRANT No. 2I-EDUCATION-Concld.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Saving()
2204—Sports & Youth Welfare 102. Youth Welfare Programme for Students		d.	
O 14.75 R (—) 6.89	7.86	6.78	(—) 1.08
104—Sports & Games			
O 34.00 R () 11.47	22.53	21.27	(—) 1.26
Reasons for savings in the above cases have r	not been intimated	(September 1988).	
2202—GENERAL EDUCATION 104—TECHERS & OTHER SERVICES I—Pre-Primary Schools			
O 60.60 R (—) 22.55	38.05	38.81	(+) 0.76
Anticipated saving of Rs. 22.55 lakhs was teachers. Reasons for final excess of Rs. 0.76 lakh h	ascribed due mai	nly to (a) non-filling of ated.	vacant posts for
105—TEACHERS TRAINING			
(3)—SPECIAL TEACHERS TRAINING PROGRAMME			The last of the second
O 8.00			7.
R (—) 7.00	1.00	1.01	(+) 0.01

Anticipated saving of Rs. 7.00 lakhs in the provision was stated to be due to non-implementation of Special Teacher's Training Programme.

GRANT No. 22—ART AND CULTURE

Revenue Major Head:	Final grant appropriation Rs.	Actual expenditure Rs.	Excess(+) Saving(-) Rs.
2205—Art and Culture			
Rs. Original 71,50,000 Supplementary 2,50,000	74,00,000	71,73,779	(—) 2,26,221
Amount surrendered during the year (March 1988)			2,47,000

Notes/Comments

⁽i) In view of saving of Rs. 2,26 lakhs in the grant, the supplementary provision of Rs. 2.50 lakhs obtained in March '88, proved largely excessive.

GRANT No. 23—MEDICAL AND PUBLIC HEALTH

	Total	Actual	Excess (+)
	grant	expenditure	Saving (—)
	Rs.	Rs.	Rs.
REVENUE			
Major Head			
2210—Medical and Public Health and			
2211—Family Welfare (100 %CSS)			
Rs.			
Original 4,36,96,000	In (All)		
Supplementary 66,49,000	5,03,45,000	5,10,95,554	(+) 7,50,554
Amount surrendred			
during the year			9.07.000
(March, 1988)		r - July III with Train to	8,97,000
Notes and Comments	2 1		1 4 -11 71
Revenue			
(i) The expenditure exceeded the provision	on by Rs. 7.50.554; th	e excess requires regularisa	tion.
			40
(ii) In view of the excess, surrender of proved injudicious.	Rs. 6.97 faktis mad	the on the last day of the	e manciai yeai
(iii) Significant excess occurred mainly u	nder :—		
		(i)	
Head	Total	Actual	Excess (+)
Head	grant	expenditure	Lucess (1)
	9	(In lakhs of rupees)	
2210—MEDICAL AND PUBLIC HEALTH			
01—Urban Health Services Allopathy			
110—Hospitals & Dispensaries	•	*	
(1) Medical Relief			
2. Central Referral Hospital, Gangtok (ST)	NM)		
O 58.90			
S 14.25	73.15	76.51	(+) 3.36
Excess occurred due to payment of pendi	ng salary, T. A. bills,	etc.	
2210—Medical and Public Health			
01. Urban Health Services—Allopathy			
90 15 180 by 1938 (1999) (1999) (1999) (1999)		4	
	226		
(1) Medical Relief		9	
5. Namchi Hospital			
O 12.65			Y 4
S 5.45	18.10	20.47	(+) 2 . 37
The final excess of Rs. 2.37 lakhs was attracted	ributed to certain inev	itable payments.	

GRANT No. 23-MEDICAL AND PUBLIC HEALTH-Contd.

	Total grant	Actual expenditure	Excess (+) Saving (-)
A Section Section 1	Rs.	Rs.	Rs.
2210-MEDICAL AND PUBLIC HEALTH	16.	765.	
03. RURAL HELATH SERVICES—ALLOPATHY		-	
101. Health Sub-centres		, -	
(a)—South Districts.			
O 6.70	`		
S 1.15	7.85	10.34	(+) 2.49
2210—MEDICAL AND PUBLIC HEALTH			
03. Rural Health Services—Allopathy			
101. Health Sub-Centres			
(b) West District			
O 7.25			
S 1.90	9.15	10.60	(+) 1.45
2210—M DICAL AND PUBLIC HEALTH			
03. Rural Health Services—Allopathy			
103. Primary Health Centres.			
(b)—West District.			
O 10.60			
S 1.60	12.20	14.31	(+) 2.11
2210—MEDICAL AND PUBLIC HEALTH			
03.—Rural Health Services—Allopathy			
103—Primary Health Centres			
(c) —Other Districts.			
O 17.20			
S 2.00	19.20	21.74	(+) 2.54
2210—MEDICAL & PUBLIC HEALTH			
06. Public Health			
101. Prevention & Control of Diseases.			,
(2) National Leprosy Programme (100 % CSS)			
O 5.00			
S 1.00	6.00	9.17	(+) 3.17
2211—Family Welfare			
(100 % CSS)			
003—Training			
O 9.70			
R (-) 2.00	7.70	17.35	(+) 9.65
101—RURAL FAMILY WELFARE			
SERVICE SERVICE			
	23.50	28.20	(+) 4.70
O 23.50	23.50	28,20	(+)

GRANT No. 23-MEDICAL AND PUBLIC HEALTH-Concld.

	The state of the s			
Reasons for excess in the above cases	have not been	intimated (Se	pt. '88).	
(iv) Excess in the above cases were partly	counterbalance	d by savings	under :—	
Head		Total grant	Actual expenditure (In lakhs of rupees)	Saving (—)
2210—MEDICAL AND PUBLIC HEALTH				O day
103—PRIMARY HEALTH CENTRES				
of Administration recomended by 8th Finance Commission	7,85		most in a	out and the same
O 2.37				
S 0.25		2.62	1.48	(—) 1.14
Savings in the above case was due to f Public Health Centre. 104—Community Health Centres O 12.00	act that Doct	ors could no	t be appointed at the	1 day ()
R(—) 0.33		11.67	9.47	(-) 2.20
06—Public Health 101—Prevention Control of Desease			oper Late.	10 10 10 10 10 10 10 10 10 10 10 10 10 1
(3) National Tuberculosis Programme (50:50 %CSS)	U.S. S.)			14-31 - 14- 116-11
O 6.00 2211—Family Welfare		6.00		(-) 3.41
001—Direction and Administration			numerical participation in	
O 10.05		10.05	9.07	
		10.05	8.27	(—) 1.78
200—Other Service and Supplies				12.1
O 23.27 R(—) 3.17	42.81	20.10	10.25	(—) 9.8
	350			

Reasons for savings in the above cases have not been intimated (Sept. '88).

05,85

47.5

17.55

1-19.65

0° 1 (1)

GRANT No. 24—WATER SUPPLY AND SANITATION

· · · · · · · · · · · · · · · · · · ·	The second second	Total grant Rs.	Actual expenditure Rs.	Saving(—) Rs.
REVENUE MAJOR HEAD:			2	
2215—WATER SUPPLY AND SANITATION	Ţ			
2215—WATER SUPPLY AND SANITATION	Rs.			
Original	6,50,85,000			
Supplementary	1,26,87,000	7,77,72,000	7,72,69,666	(-)5,02,334
Amount surrendered during				
the year (March '88)				6,71,000
CAPITAL				
Major Head:				
4215—Capital Outlay on Water				
SUPPLY AND SANITATION Original	1 50 00 000			
Andrew Comments	1,52,00,000	2 22		
Supplementary	Nil	1,52,00,000	1,34,71,313	(-)17,28,687
Amount surrendered during the year (March '88)				15,27,000
NOTES AND COMMENTS REVENUE:				
Notes and Comments	on the last day	of the financial y	ear, the ultimate savin	
Notes and Comments Revenue: (i) Rs. 6.71 lakhs was surrendered	on the last day	of the financial y	ear, the ultimate savin	
Notes and Comments Revenue: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs.				g amounted to
Notes and Comments Revenue: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs. Capital (i) Against a saving of Rs. 17.29 lakhs day of the financial year.				g amounted to
Notes and Comments Revenue: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs. Capital (i) Against a saving of Rs. 17.29 lakhs day of the financial year.				g amounted to
Notes and Comments Revenue: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs. Capital (i) Against a saving of Rs. 17.29 laky of the financial year. (ii) Saving occurred mainly:—		n amount of Rs. 15	5₂27 lakhs was surrender	g amounted to
NOTES AND COMMENTS REVENUE: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs. CAPITAL (i) Against a saving of Rs. 17.29 lakhs day of the financial year. (ii) Saving occurred mainly:— Head		n amount of Rs. 15	5 _e 27 lakhs was surrender Actual	g amounted to
Notes and Comments Revenue: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs. Capital (i) Against a saving of Rs. 17.29 laday of the financial year. (ii) Saving occurred mainly:— Head 4215—Capital Outlay on Water		n amount of Rs. 15	5 _€ 27 lakhs was surrender Actual expenditure	g amounted to
NOTES AND COMMENTS REVENUE: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs. CAPITAL (i) Against a saving of Rs. 17.29 lay of the financial year. (ii) Saving occurred mainly:— Head 4215—Capital Outlay on Water Supply and Sanitation	akhs in the grant, a	Total grant	5 _€ 27 lakhs was surrender Actual expenditure	g amounted to
Notes and Comments Revenue: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs. Capital (i) Against a saving of Rs. 17.29 lakes day of the financial year. (ii) Saving occurred mainly:— Head 4215—Capital Outlay on Water Supply and Sanitation 01—Water Supply	akhs in the grant, a	n amount of Rs. 15	5 _€ 27 lakhs was surrender Actual expenditure	g amounted to
Notes and Comments Revenue: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs. Capital (i) Against a saving of Rs. 17.29 laday of the financial year. (ii) Saving occurred mainly:— Head 4215—Capital Outlay on Water Supply and Sanitation 01—Water Supply 101—Urban water Supply	akhs in the grant, a	Total grant	5 _€ 27 lakhs was surrender Actual expenditure	g amounted to
Notes and Comments Revenue: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs. Capital (i) Against a saving of Rs. 17.29 lakhs day of the financial year. (ii) Saving occurred mainly:— Head 4215—Capital Outlay on Water Supply and Sanitation 01—Water Supply 101—Urban water Supply	akhs in the grant, a	Total grant	5 _€ 27 lakhs was surrender Actual expenditure	g amounted to
NOTES AND COMMENTS REVENUE: (i) Rs. 6.71 lakhs was surrendered Rs. 5.02 lakhs. CAPITAL (i) Against a saving of Rs. 17.29 lands of the financial year. (ii) Saving occurred mainly:— Head 4215—Capital Outlay on Water Supply and Sanitation 01—Water Supply 101—Urban water Supply Schemes	akhs in the grant, a	Total grant	5 _€ 27 lakhs was surrender Actual expenditure	g amounted to

GRANT No. 25—URBAN DEVELOPMENT

lang. To	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving(-) Rs.
REVENUE	Ks.	103.	
MAJOR HEAD:			8.
2217—URBAN DEVELOPMENT		die net in .	
Rs.			
Original 47,10,000			
Supplementary 3,00,000	50,10,000	46,25,428	()3,84,572
Amount surrendered during the year (March '88)			3,37,000
CAPITAL			
4217—Capital Outlay on Urban Development			
Rs.			CAN T T
Original 7,00,000			
Supplementary Nil	7,00,000	3,10,203	(-)3,89,79
Amount surrendered during		a mu	7 4
the year (March '88)			3,84,000
NOTES AND COMMENTS			21,20
REVENUE			
(i) In view of final saving of Rs. 3.83 takes the supply proved unnecessary as the expenditure did not com (ii) Savings occurred mainly under: Head To green	tal	Actual expenditure (In lakhs of rupees)	Saving(—)
2217—URBAN DEVELOPMENT			
01—State Capital Development			
001—Direction & Administration			
O 10.60			
S 1.00	av.	Bridge Dist	() 1.00
R (—) 0.40		9.52	(—) 1.68
Anticipated saving of Rs. 0.40 lakh was due to no saving have not been intimated (September '88).	on-fixation of pay i	n revised pay scale. R	easons for final
CAPITAL			
(i) Savings occurred mainly under :-			
4217—CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03—Integrated Development of Small and Medium Town			
03—Integrated Development of Small and Medium Town			
03—Integrated Development of Small and Medium Town			

GRANT No. 26-INFORMATION AND PUBLICITY

December	Final grant Appropriation Rs.	Actual expenditure Rs.	Saving (—) Excess (+) Rs.
REVENUE MAJOR HEAD: 2220—Information and Publicity			
Rs. Original 42,13,000			
Supplementary 1,65,000 Amount surrendered during the year (March, 1988)	43,78,000	38,37,326	(-) 5,40,674
Notes/Comments			6,51,000
unnecessary.	entary provision of Rs. 1.65 lakh		arch '88 proved
Head 2220—Information and Publicity	Final grant Appropriation	Actual expenditure In lakhs of rupees)	Saving (—)
102—Information Centre O 10.57			<u>.</u>
S 0.55			
R (-) 1.37	9.75	9.50	(-) 0.25
109—Photo Services O 6.61			
R (-) 3.14	3.47	3.41	(-) 0.06
Reasons for savings in the above cases	s have not been intimated (September	· '88).	

GRANT No. 27—SOCIAL SECURITY AND WELFARE

n seeml signing	Total many land grant Appropriation	Actual expenditure	Saving (—)
in separation Exercis	Rs.	Rs.	Rs.
REVENUE			
Major Heads:			Manual Heart a
'2225': Welfare of Scheduled		COURTS SEE S	
Castes, Scheduled Tribes and Other Beckward	9		
CLASSES AND	OLE Sec. L.P.		
'2235'—Social Security and			a gray anger 10".
WELFARE		Topy	Je en Minon.
Rs. Original 1,70,55,000			Small Milling
Supplementary 2,76,000	1,73,31,000		() 18,95,036
Amount surrendered during the year (March '88)	is read ender CRs. and life	de la	19.71.000
the year (March 66)		-, robin yltigiri ligitu	
Notes/Comments	Final grout		
(i) The expenditure did not come up lakhs obtained in March '88 prove	even to the Original Provision	n; the supplementary p	
(ii) Savings in the provision occurred	mainly under :—	- will a X	maramatal toll
Head	Total		Saving (—)
9,50	grant	expenditure (In lakhs of rupees)	
2225—Welfare of Scheduled Castes,	V		109 -PLOIS YOUR
SCHEDULED TRIBES AND OTHER			()
BACKWARD CLASSES 01—Welfare of Scheduled Caste	* 74.6		of the state of th
277—EDUCATION (STATE PLAN)	s have not been intimated Gept	en Bo avours atti til såli v	a tot moderi
O 9.00			
R (—) 0.61	8.39	7.62	(—) 0. 7 7
Anticipated saving in the above c not been intimated (July 1989).	ase was attributed to economy	measures. The reason	n for final saving ha
02—Welfare of Scheduled Tribe			
103—Special Central Assistance FOR Tribal Sub-Plan			
O 56.00			
R (—) 10.00	46.00	44.97	(—) 1.0
Anticipated saving was due to been intimated (September '88).			2 2

GRANT No. 27—SOCIAL SECURITY AND WALFARE—Concld.

	SECURITY AND WELFARE	Total grain water many) Miss	Total grant	Actual expenditure (In lakhs of rupees)	Saving(—)
O 3.60			-9		
R 0.13			3.73	2.43	(—) 1.30
103—Women	's Welfare	19		A BUTTON	
O 1.73	San Property				
R (—) 0.22	2		1.53	0.20	(—) 1.33
Reason	s for saving in the above	cases have not been	intimated (Septe	ember '88).	
	OCIAL SECURITY AND PROGRAMME			27.70	
200—OTHER		L. Apparlier Lot of the		m trapolation as actal	
(3) Family Ex-serv	Pension to Widows of icemen				
O 0.40)		0.40	Nil	(—) 0.40

The reasons for saving in the above case was attributed to non-receipt of application for family pensions.

GRANT No. 28—LABOUR LAND LABOUR WELFARE (ALL VOTED)

		Total grant Appropriation Rs.	Actual expenditure Rs.	Saving (—) Excess (+) Rs.
REVENUE				
MAJOR HEAD:				
2230—LABOUR &	EMPLOYMENT		i a	
Original	Rs. 20,30,000			
Supplementary	1,00,000	21,30,000	20,26,045	(—) 1,03,955
Amount surrende the year (March,	1988)			92,000

Notes/Comments

⁽i) Supplementary provision obtained in March 1988, proved unnecessary.

GRANT No. 29—NUTRITION (ALL VOTED)

		Final grant Appropriation Rs.	Actu al expenditure Rs.	Excess (+) Saving (-) Rs.
REVENUE		le l		
Major Head: 2236—Nutrition				
	Rs.			
Original Supplementry	49,55,000 40,000	49,95,000	40,83,246	(-) 9,11,754
Amount surrende (March, 1988)	red during the year	200		11,30,000
Notes/Comments		W 8 8		
(i) Anticipated		hs in the grant was surren	dered in March 1988, the	ultimate saving,
(i) Anticipated however, w	saving of Rs. 11.30 lak orked out to Rs. 9.12 lak			
(i) Anticipated however, w (ii) In view of t	saving of Rs. 11.30 lak orked out to Rs. 9.12 lak	chs.		
(i) Anticipated however, w(ii) In view of t(iii) Savings occ	saving of Rs. 11.30 lak orked out to Rs. 9.12 lak he saving supplementary	chs.	ained in February '88 prove Actual expenditure	
(i) Anticipated however, w(ii) In view of t(iii) Savings occ	saving of Rs. 11.30 lak orked out to Rs. 9.12 lak he saving supplementary urred mainly under:—	chs. grant of Rs. 0.40 lakhs obta Final grant or	ained in February '88 prove Actual	d unnecessary.
(i) Anticipated however, w (ii) In view of t (iii) Savings occ Head	saving of Rs. 11.30 lak orked out to Rs. 9.12 lak he saving supplementary urred mainly under:—	chs. grant of Rs. 0.40 lakhs obta Final grant or	ained in February '88 prove Actual expenditure	d unnecessary.
 (i) Anticipated however, w (ii) In view of t (iii) Savings occ Head 2236—Nutrition 02—Distribution 	saving of Rs. 11.30 lak orked out to Rs. 9.12 lak he saving supplementary urred mainly under:—	chs. grant of Rs. 0.40 lakhs obta Final grant or	ained in February '88 prove Actual expenditure	d unnecessary.

GRANT No. 30—RELIEF ON ACCOUNT OF NATURAL CALAMITIES

	expenditure Rs. 3,56,15,767	Saving (—) Rs. (+) 11,53,767
2,000 3	,56,15,767	(+) 11,53,767
2,000 3	,56,15,767	(+) 11,53,767
2,000 3	,56,15,767	(+) 11,53,767
2,000 3	,56,15,767	(+) 11,53,767
2,000 3	,56,15,767	(+) 11,53,767
2,000	,56,15,767	(+) 11,53,767
2,000	1,30,13,707	(+) 11,33,707
		70.000
		78,000
Merch, 88 prove	d inadequate in vie	w of the excess.
al	Actual	Excess (+)
	n lakhs of rupees)	
(1)		
(1)	1	
	Talen The tr	
	-87	
	-87	(+) 11.92
	ne excess requires Merch, 88 provect. cal	al Actual

GRANT No. 31—SECRETARIAT SOCIAL SERVICES

	Total grant Rs.	Actual expenditure Rs.	Saving (—) Rs.
Revenue	As.	No.	Д.
MAJOR HEAD:			
2251—SECRETARIAT SOCIAL			2312 same
SERVICES			
Rs.		(00 - 1)	
Original 7,40,000		a manage 11	The tree over the state of
Supplementary 1,01,000	8,41,000	7,86,228	(—) 54,772
Amount surrendered during the year (March '88).			Nil
Notes/Comments			
1.00			

- (i) No part of saving of Rs. 0.55 lakh under the grant could be anticipated and surrendered.
- (ii) In view of the saving of Rs. 0.55 lakh, supplementary provision of Rs. 1.01 lakhs obtained in March '88 proved excessive.

GRANT No. 32—OTHER SOCIAL SERVICES (ECCLESIASTICAL)

	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (—) Rs.
REVENUE MAJOR HEAD:			
2252—OTHER SOCIAL SERVICES Rs.		2, 3, 5, 0, 1	
Original 19,55,000 Supplementary 1,00,000	20,55,000	20,87,145	(+) 32,145
Amount surrendered during the year (March '88)		- allega par banh	18,000
Notes/Comments			190

The expenditure exceeded the grant by Rs. 32,145; the excess requires regularisation.

GRANT No. 33-AGRICULTURE

	Total grant Rs.	Actual expenditure Rs.	Excess $(+)$ Saving $(-)$ Rs.
Revenue			
Major Head:			108
2401—Crop Husbandry Rs.			7
Original 3,51,11,000 Supplementary 20,29,000 Amount surrendered during the year (March '88)	3,71,40,000	3,62,62,643	(—) 8,77,357 1,65,000
CAPITAL			-,-,-,-
Major Head: 4401—Capital Outlay on Crop Husbandry			
Rs. 36,00,000	36,00,000	30,27,296	(—) 5,72,704
Supplementary Nil Amount surrendered during the year (March 1988)			/ Nil
Notes and Comments			
PEVENIJE			

REVENUE

- (i) Against a saving of Rs. 8.77 lakhs in the grant, an amount of Rs. 1.65 lakhs only was surrendered at The supplementary grant of Rs. 20.29 lakhs obtained in March 1988 also proved the close of the financial year. excessive.
 - (ii) Saving in the provision occurred mainly under:—

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (—)
2401—Crop Husbandry 001—Direction and Administration				
(7)—Other Expenditure O 8.00				
R (—) 1.51		6.49	5.82	(—) 0.67

Anticipated saving of Rs. 1.51 lakhs was stated to be due to non-availability of seeds in time. Reasons for final saving of Rs. 0.67 lakh have not been intimated (June 1989).

105—MANURES AND FERTILISERS

0 60.81 S 0.66

R (-) 0.68

56.53 60.79

(-) 4.26

The total saving of Rs. 4.94 lakhs was attributed to (a) non-receipt of bills from the suppliers and (b) nonreceipt of carriage bills from district. Withdrawal of provision of the situation for conference weeks under the setume.

GRANT No. 33—AGRICULTURE—Concld.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (—)
108—COMMERCIAL CROPS 7—Intensive Pulses Development (50:50 CSS)			
O 4.00			
R (-) 3.18	0.82	0.36	(—) 0.46
Anticipated saving of Rs. 3.18 lakhs w Coffee shed, (b) non-finalisation of site for the government of India. The reasons for fina	cardamum curing hou	se and (c) non-sanctioning of	the scheme by
800—OTHER EXPENDITURE			
O 25.50	× -		(1) 0.44
R (—) 5.35	20.15	20.59	(+) 0.44
The reasons for saving were attributed (iii) Savings in the above cases were partly	to non-receipt of bills of counterbalanced by exce	Pesticides and seed in time.	
2401—Crop Husbandry			
104—AGRICULTURE FARM			
1.—Regional Farm	^ *		
(1)Establishment			
O 67.94			
S 9.51			
R 7.87	85.32	82.96	(—) 2.36
Anticipated excess of Rs. 7.87 lakhs was 108—Commercial Crops 6—Development of Oilseeds (50:50 %C.S.S.)		e to revision of pay and allo	wances.
O 4.00	6.76	6.70	(—) 0.06
R 2.76 The reason for anticipated excess of			
under the Development of Oil seeds crops.	RS. 2.70 lax.is was state	to to be due to more requi	rement of Pana
(i) The entire saving of Rs. 5.73 lakhs (ii) Saving occurred mainly under:—	s in the grant remained	unsurrendered.	
4401—Capital Outlay on Crop			
HUSBANDRY			
103—Seed Production	222	1.00	
O 4.00	4.00	1.98	(—) 2.02
Reason for saving has not been intimated	d (July 1989).		
4401—Capital Outlay on Crop Husbandry			
119—HORTICULTURE AND VEGETABLE CROPS			4.
O 4.00	277	NIII.	
1, ()		Nil	N
Withdrawal of provision of Rs. 4.00 site for construction works under the schem) lakhs by reappropriati e.	on was attributed to non-fin	nalisation of the

GRANT No. 34—SOIL AND WATER CONSERVATION

			Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (—) Rs.
REVENUE					
Major Head:					
2402—Soil and V	Water Conservation	2			
	Rs.				
Original	3,06,80,000		*		
Supplementary	21,75,000		3,28,55,000	3,25,49,944	(-) 3,05,056
Amount surrende	ered during the year	A			30,
(March 1988)					5,75,000
N 0 G					

NOTES & COMMENTS.

- (i) Against saving of Rs. 3.05 lakhs in the grant; 5.75 lakhs were surrendered on the last day of the financial year; this proved unrealistic.
- (ii) In view of the savings, supplementary grant of Rs. 21.75 lakhs obtained in March, '88, proved excessive.

GRANT No. 35—ANIMAL HUSBANDRY

- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		Total grant	Actual` expenditure	Excess (+) Saving (—)
		Rs.	Rs.	Rs.
REVENUE				
Major Head:				
2403—Animal Husbandry				
Original	Rs. 1,69,08,000			
Supplementary	18,79,000	1,87,87,000	1,86,77,912	(-) 1,09,088
Amount surrendered				
during the year				
(March '88)				5,38,000
CAPITAL				
Major Head:	*			
4403—Capital Outlay on Animal Husbandry				
0.1111	Rs. 35,50,000			
Original		25 50 000	22 24 969	() 2 25 122
Supplementary	Nil	35,50,000	33,24,868	(-) 2,25,132
Amount surrendered				2
during the year				Nil
Notes and Comments				
Revenue			9.	

Against the saving of Rs. 1.09 lakhs in the grant; Rs. 5.38 lakhs was surrendered on the last day of the financial year; this proved unrealistic.

CAPITAL

- (i) No part of the saving of Rs. 2.25 lakhs was surrendered during the year.
- (ii) Reasons for saving of Rs. 2.25 lakhs which occurred under Veterinery Services and Animal Health have not been intimated (September '88).

GRANT No. 36—DAIRY DEVELOPMENT

		Total	Actual	Excess (+)
		grant	expenditure	Saving (—)
		Rs.	Rs.	Rs.
Revenue			*	
Major Head :				
2404—Dairy Development				
	Rs.			
Original	21,50,000			
Supplementary	30,000	21,80,000	21,32,950	(-) 47,050
Amount surrendered during the year				
(March 1988)				1,28,000
CAPITAL				1,20,000
Major Head:				
1404—Capital Outlay on				
DAIRY DEVELOPMENT				
DIMIT DEVELOTMENT	Rs.	NO.		
Original	1,00,000			
Supplementary	12,64,000	13,64,000	9,02,230	(—) 4,61,770
Amount surrendered				
luring the year				
(March 1988)				4,37,000
NOTES AND COMMENTS		.22.		
REVENUE				
200 A	ven a suo no no n	227 0 22070 0 0		
(i) Against saving of Rs. 0 financial year; this proved	0.47 lakh in the graunrealistic.	ant; Rs. 1,28 lakhs	were surrendered on	the last day of the
(i) Against saving of Rs. 0 financial year; this proved(ii) In view of the saving of 1988 proved unnecessary.	unrealistic.			
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary.	unrealistic.			
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary.	unrealistic. of Rs. 0.47 lakh, suj			
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred un	unrealistic. of Rs. 0.47 lakh, sup			btained in March,
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred un	unrealistic. of Rs. 0.47 lakh, supuder :— To	oplementary provis tal	ion of Rs. 0.30 lakh o Actual expenditure	btained in March,
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred under the saving of the savi	unrealistic. of Rs. 0.47 lakh, supuder :— To	oplementary provis tal	ion of Rs. 0.30 lakh o	btained in March,
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred under the saving of	unrealistic. of Rs. 0.47 lakh, supuder :— To	oplementary provis tal	ion of Rs. 0.30 lakh o Actual expenditure	btained in March,
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred under the saving of t	unrealistic. of Rs. 0.47 lakh, supuder :— To	oplementary provis tal	ion of Rs. 0.30 lakh o Actual expenditure	btained in March,
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred under the saving of 1988 proved unnecessary.	unrealistic. of Rs. 0.47 lakh, supuder :— To	oplementary provis tal	ion of Rs. 0.30 lakh o Actual expenditure	btained in March,
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred under the ad 4404—CAPITAL OUTLAY ON DAIRY DEVELOPMENT 102—Cattle cum Dairy Development Project. (1) Dairy Dev. Programme	unrealistic. of Rs. 0.47 lakh, supuder :— To	oplementary provis tal	ion of Rs. 0.30 lakh o Actual expenditure	btained in March
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred under the saving occurred unde	unrealistic. of Rs. 0.47 lakh, supuder :— To	oplementary provis tal	ion of Rs. 0.30 lakh o Actual expenditure	btained in March,
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred under the saving of the	unrealistic. of Rs. 0.47 lakh, supuder :— To	oplementary provis tal	ion of Rs. 0.30 lakh o Actual expenditure	btained in March,
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred under the saving and saving mainly occurred under the saving occurred under the saving of the	unrealistic. of Rs. 0.47 lakh, supuder :— To	oplementary provis tal	ion of Rs. 0.30 lakh o Actual expenditure	
financial year; this proved (ii) In view of the saving of 1988 proved unnecessary. CAPITAL (i) Saving mainly occurred under the saving of the saving of the saving of the saving occurred under the saving of the s	unrealistic. of Rs. 0.47 lakh, supoder:— To gra	oplementary provis tal	ion of Rs. 0.30 lakh o Actual expenditure	btained in March,

GRANT No. 37-FISHERIES

		Final grant Appropriation	Actual expenditure	Excess (+) Saving (—)
		Rs.	Rs.	Rs.
Revenue				
Major Head:		*		
2405—FISHERIES				
Original	Rs. 18,50,000			
Supplementary	1,85,000	20,35,000	20,33,193	(—) 1,807
Amount surrendered during the year (March, 1988)				55,000
CAPITAL MAJOR HEAD				
4405—CAPITAL OUTLAY ON FISHERIES				
Original Supplementary	Rs. 15,00,000 Nil	15,00,000	14,46,178	(—)53,822
Amount surrendered during the year (March, 1988)				67,000
Notes/Comments Revenue				

⁽i) Against the saving of Rs. 0.02 lakh, surrender of Rs. 0.55 lakh proved unrealistic.

GRANT No. 38—FORESTRY AND WILD LIFE

		Total	Actual		ss (+)
		grant	expenditure		ng(—)
Revenue		Rs.	Rs.	R	S.,
Major Head:					
2406—Forestry and Wild	LIFE				
2400—TORESTRI AND WIED	Rs.				
Original	3,54,45,000				
Supplementary	31,31,000	3,85,76,000	3,97,96,546	(+) 12,2	20,546
Amount surrendered during the year					Nil
Notes and Comments					
3.0			ess requires regularisation	l.	
(ii) Significant excess	occurred mainly under				
Head		Final grant	Actual expenditure (In lakhs of rupees)	Exce	ss (+)
2406—FORESTRY AND WILD	Life		(In taking by rupees)		
01 -Forestry					
001-Direction and Adminis	stration				
(1) Chief Conservator of F	Forest				
O 30.00		*2			
S 12.20					
R(—) 0.65		41.55	46.48	(+)	4.93
(5) Divisional Forest Officer (East)					
O 17.45	- X				
S 2.15		19.60	22.03	(+)	2.43
(6) Utilisation Circle					
O 12.20					
S 1.40	2 3 1 3				
R 1.14		14.74	16.45	(+)	1.71
105—Forest Produce		a profilm, and the proper			
(5) Cardamom					
O 5.00			4 2		
R 1.80		6.80	7.25	(+)	0.45
800—Other Expenditure		E.			
(2) Extension Forestry					
1. Nurseries					
O 15.00			*		
R 0.69		15.69	16.46	(+)	0.77

GRANT No. 39—FOOD STORAGE AND WARE HOUSING

	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
REVENUE			
Major Head:			
2408—FOOD STORAGE AND			
WARE HOUSING Rs.	1 1 1		
Original 21,10,000 Supplementary 6,05,000	27,15,000	28,39,034	(+) 1,24,034
Amount surrendered during the year (March '88)			Nil
Capital Section Major Head: 4408—Capital Outlay on Food Storage and Ware Housing		7 V = 0.25 P T 2	
Rs. Original 24,00,000 Amount surrende ed during the year	24,00,000	24,00,267	(+) 267
(March '88)			111
Notes/Comments			
Revenue			
 (i) The expenditure exceeded the provision by Rs. 1, (ii) Excess occurred mainly under :— 	24,034; the excess req	uires regularisation.	
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+
2408—FOOD STORAGE AND WARE HOUSING			
01—Food			
001—DIRECTION AND ADMINISTRATION			
O 17.60	23.65	24.98	(+) 1.3
S 6.05			(4-) 1.3
The reasons for excess in the above case have no Capital The expenditure exceeded the provision by Rs. 2			

GRANT No. 40-OTHER AGRICULTURAL PROGRAMMES

	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
REVENUE	As.	113.	210.
Major Heads:			
2407—PLANTATION,			
2415—AGRICULTURAL RESEARCH			
AND EDUCATION AND			
2435—OTHER AGRICULTURAL			
Programme			
Rs.			
Original 1,08,50,000			
Supplementary 2,00,000	1,10,50,000	1,09,91,657	(-) 58,343
Amount surrendered during the year		M.	10
(March 1988)			58,000
CAPITAL			
MAJOR HEAD			
4435—Capital Outlay on Other			
AGRICULTURAL PROGRAMME			
Rs.			
Original 2,00,000			
Supplementary Nil	2,00,000	2,01,429	(+) 1,429
Amount surrendered during the year		7 1	
(March 1988)			Nil
Notes and Comments			
CAPITAL			
The expenditure exceeded the provision by Rs. 1	429 the excess requires re	egularisation.	

GRANT No. 41—CO-OPERATION

A LEWIS A	20 dl	Total grant Appropriation Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
REVENUE				
MAJOR HEAD:				
2425—Co-operation Original	Rs. 58,50,000	58,50,000	55,60,404	(—) 2,89,596
Supplementary Amount surrendered of	during the year	2000 1000000000000000000000000000000000		- 40,000
(March '88)	during the year			2,48,000
111.87				
CAPITAL				
Major Head: 4425: Capital Outl	AY ON CO-OPERATION			
	Rs.			
Original	3,00,000	3,00,000	3,00,000	Nil
Supplementary Amount surrendered (March '88)	during the year			The second second
Notes/Comments			DC 01,111	Nil
REVENUE				
(i) The saving occurr	ed mainly under :—	Total	Actual	Excess (+)
Head	2	grant	expenditure	Saving (-)
		3-11	(In lakhs of rupees)	
2425—Co-operation	OTHER CO-OPERATIVES	or the sol or		
O O	22.50			() 0.0
- K	1.50	21.00	20.77	(—) 0.2
K(-)	d saving in the above case was du	e to postponement o	of construction of	Ware House an
The anticipate	ative			

Marketing Co-operative.

GRANT No. 42—RURAL DEVELOPMENT

REVENUE Major Heads: 2501—Special Programmes FOR RURAL DEVELOPMENT, 2505—RURAL EMPLOYMENT AND 2515—OTHER RURAL PROGRAMME Rs. Original 2,36,54,000 Supplementary 9,00,000 Amount surrendered during the year (March '88) Notes and Comments (i) In view of the overall saving of Rs. 38.94 lakhs in the	grant Rs. 2,45,54,000 The grant, the supple	expenditure Rs	Saving () Rs () 38,94,155
Major Heads: 2501—Special Programmes FOR Rural Development, 2505—Rural Employment and 2515—Other Rural Programme Rs. Original 2,36,54,000 Supplementary 9,00,000 Amount surrendered during the year (March '88) Notes and Comments (i) In view of the overall saving of Rs. 38,94 lakhs in the	2,45,54,000	n minde fibelse	(—) 38,94,155
Major Heads: 2501—Special Programmes For Rural Development, 2505—Rural Employment and 2515—Other Rural Programme Rs. Original 2,36,54,000 Supplementary 9,00,000 Amount surrendered during the year (March '88) Notes and Comments (i) In view of the overall saving of Rs. 38,94 lakhs in the second comments of the second comments.		2,05,59,845	- m
2501—Special Programmes FOR RURAL DEVELOPMENT, 2505—RURAL EMPLOYMENT AND 2515—OTHER RURAL PROGRAMME Rs. Original 2,36,54,000 Supplementary 9,00,000 Amount surrendered during the year (March '88) Notes and Comments (i) In view of the overall saving of Rs. 38,94 lakhs in the second		2,05,59,845	
FOR RURAL DEVELOPMENT, 2505—RURAL EMPLOYMENT AND 2515—OTHER RURAL PROGRAMME Rs. Original 2,36,54,000 Supplementary 9,00,000 Amount surrendered during the year (March '88) Notes and Comments (i) In view of the overall saving of Rs. 38,94 lakhs in the		2,05,59,845	- m
2505—RURAL EMPLOYMENT AND 2515—OTHER RURAL PROGRAMME Rs. Original 2,36,54,000 Supplementary 9,00,000 Amount surrendered during the year (March '88) Notes and Comments (i) In view of the overall saving of Rs. 38,94 lakhs in the surrendered during the saving of Rs. 38,94 lakhs in the surrendered during the year		2,05,59,845	- m
2515—OTHER RURAL PROGRAMME Rs. Original 2,36,54,000 Supplementary 9,00,000 Amount surrendered during the year (March '88) NOTES AND COMMENTS (i) In view of the overall saving of Rs. 38.94 lakhs in the		2,05,59,845	-
Rs. Original 2,36,54,000 Supplementary 9,00,000 Amount surrendered during the year (March '88) Notes and Comments (i) In view of the overall saving of Rs. 38.94 lakhs in the surrendered saving		2,06,59,845	-
Original 2,36,54,000 Supplementary 9,00,000 Amount surrendered during the year (March '88) Notes and Comments (i) In view of the overall saving of Rs. 38.94 lakhs in the		2,05,59,845	-
Supplementary 9,00,000 Amount surrendered during the year (March '88) Notes and Comments (i) In view of the overall saving of Rs. 38.94 lakhs in the		2,05,59,845	-
(March '88) Notes and Comments (i) In view of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in the same of the s	he grant, the supple		32.002.002232.100233232
Notes and Comments (i) In view of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in the same of the overall saving of Rs. 38.94 lakhs in	the grant, the supple		34,82,000
(i) In view of the overall saving of Rs. 38.94 lakhs in t	he grant, the supple		
(i) In view of the overall saving of Rs. 38.94 lakhs in t	the grant, the supple	The party of the second of the	# 75 0 00 E E E
obtained in March '88 proved unnecessary.			
(ii) Against a saving of Rs. 38.94 lakhs in the grant, an	amount of Rs. 34.8	82 lakhs was surrende	ered on the last
day of the financial year.			1.12
(iii) Significant saving occurred mainly under :-			
	Total	Actual	Saving (—)
Head	grant	expenditure	
		(In lakhs of rupees))
2501—Special Programmes FOR RURAL DEVELOPMENT			
01—INTEGRATED RURAL			
DEVELOPMENT PROGRAMME			
003—Training			
(1) TRAINING CENTRE FOR RURAL			
DEVELOPMENT (100 %CSS)		4	
O 30.00		10.52	
D() 1047	10.53	10.53	0.1:
Provision of Rs. 19.47 lakhs was surrendered on the award of the work to Contractor due to certain	the last day of the f disputes.	inancial year due to	ion-finalisation of
101—Subsidy to Rural		28	
DEVELOPMENT AGENCY			
(1) Sikkim Rural Development			
Agency (50: 50% C. S. S)			
		ж	
O 74.00 R (—) 25.81	48.19	47.78	(—) 0.4
Anticipated saving of Rs. 25.81 lakhs occurred	due to less rele	ase of assistance for	I.R.D.P. by the
Anticipated saving of Rs. 25.81 lakils occurred Central Government.		F-100	

GRANT No. 42-RURAL DEVELOPMENT-Contd.

Head	Total grant	Acual expenditure	Saving Excess	
	gruni	(In lakhs of ru		\$ 1.3
04—Integrated Rural Energy Planning Programmes	a = ,			
101—Development of Design and Approach for Area Bound Block Level J. R. E. Project				
1.—Integrated Rural Energy Planning Cell (50: 50%C.S.S.)				
O 2.08 R (—) 1.11	0.97	1.05	(+)	0.08
The anticipated saving in the above case was due to	non-filling up of post			
105—PROGRAMME IMPLEMENTATION		ites Vi		
O 13.96		8		0.00
R (—) 2.80	11.16	10.87	(—)	0.29
Rs. 0.29 lakh have not been intimated (September '88). 2515—Other Rural Development Programme 101—Assistance to Panchayti			kun [®]	
RAJ INSTITUTE	40			
800—Other Expenditure		1000		
O 1.00	10.00	6.44	, (—)	3.5
S 9.00			unif in	-14-
The final saving of Rs. 3.56 lakhs was stated to unopposed.	be due to candidates	in 248 seats ha	ving been	electe
2505 Burney Even OVACENT				
2505—RURAL EMPLOYMENT 60—OTHER PROGRAMME				
1—Rural Landless Employment Gurantee Programme (100% CSS)		MARKET BERNE		
O 40.00 R (-) 9.60	30.40	30.40	Ni	1

Provision of Rs. 9.60 lakhs was surrendered on the last day of the financial year due to late receipt of funds from Government of India.

GRANT No. 42-RURAL DEVELOPMENT-Concld.

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess (+ Saving (–
2505—Rur	AL EMPLOYMENT		(in taking of rupees)	
01—NAT	IONAL PROGRAMME		0.000	
1555 5 USB	ional Rural Employment gramme (50:50% C.S.S.)			
0	38.00			
R	25.81	63.81	63.81	Nil

GRANT No. 43—IRRIGATION AND FLOOD CONTROL

	Final grant Appropriation Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
REVENUE			
Major Heads: 2702—Minor Irrigation and 2711—Flood Control			
Rs. Original 3,23,10,000		And the later of t	
Supplementary Nil Amount surrendered	3,23,10,000	2,81,22,691	(—) 41,87,309
during the year (March 1988)			41,86,000
Notes & Comments			
(i) Savings occurred mainly under :-			
			Garden ()
Head	Final grant Appropriation	Actual expenditure (In lakhs of rupees)	Saving (—) Excess (+)
2702—MINOR IRRIGATION 02—GROUND WATER			
O 5.50			
R (—) 2.80	2.70	2.54	(—) 0.16
80—General 001—Direction & Administration			
O 33.10	23.92	23.88	(—) 0.04
R (—) 9.18 052— Machinery & Equipment O 0.50	23.72	23.00	() 510 .
R (—) 0.49	0.01	Nil	(—) 0.01
799— Suspense			
O 70.00	70.16	52.15	() 0.01
R (—) 16.84	53.16	53.15	(—) 0.01
800— Other Expenditure O 181.50			
R (—) 10.63	.170.87	171.06	(+) 0.19
2711—Flood Control			
01—Flood Control			
103—Civil Works			
O 32,50 R (—) 1.92	30.58	30.58	Nil

Reasons for savings in the above cases have not been intimated (September '88).

GRANT No. 44—POWER

		Total grant Appropriation Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
		76.	13.	AS.
REVENUE				
MAJOR HEADS:				8 .
2801—Power and 2810—Non Conventional So	OLIDORG			
of Energy.	JURCES			
	Rs.	.o 0		
Original	5,86,20,000			N N N N N N N N N N N N N N N N N N N
Supplementary	77,50,000	6,63,70,000	6,04,25,215	(—) 59,44,785
Amount surrendered during the year (March, 1988)				58,69,000
CAPITAL				10
Major Head	8			
4801—Capital Outlay on				4-
Power Projects				
Oniginal	Rs. 8,94,00,000			
Original Supplementary	1,00,00,000	9,94,00,000	9,94,27,720	(+) 27,720
Amount surrendered during	1,00,00,000	2,24,00,000	J,J4 ,2 1,120	(+) 21,120
the year (March, 1988)				Nil
Notes & Comments Revenue				
(i) In view of the savings March '88 proved excessive	s of Rs. 59.45 l	akhs, the supplement	ary provisions of Rs. 77	.50 lakhs obtained in
(ii) Savings occurred mai	inly under :-			TW, AT
Head	Final gra	nt or	Actual	Saving (—)
	Appropriation		expenditure	
	**		(In lakhs of rupees)	
2801—Power				
799—Suspense			7 4	
1. Stock				
O 3,00.00 R (—) 62.95	237.	05	235.77	()129
Saving was due to non-re			233.11	(—) 1.28
	cerpt or stores i	oms from suppliers.		· ·
2810—Non-Conventional Sources of Energy				
60—Others				
800—Other Expenditure				
New & Renewable Sou of Energy	ırces			
1. Direction & Adminis	tration			
O 25.00				
R (—) 8.52		16.48	16.17	(—) 0.31
Reasons for saving have i	not been intima	ted (September '88).		

GRANT No. 44—POWER—Concld.

(iii) S	Saving in the above cas	ses was partly offset by excess	mainly under:—	
(Tribitation)		Final grant or Appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (—)
2801—P	OWER			
01. H	ydel Generation			
001. D	irection & Administra	tion.	W	
2. Sc	outh District			
0	9.95			
S	3.00		***	
R (-	-) 2. 59	15.54	16.22	(+) 0.68
Reas	ons for excess in the a	bove case have not been intima	ated (September '88).	
3. W	est District			· · · · · · · · · · · · · · · · · · ·
O	8.80			
S	2.00			
R	3.63	14.43	15.81	(+) 1.38
Exce	ss in the above case wa	as attributed to payment of De	earness Allowence and Ad-hoc boni	us and arrears of
	revision.	711,000	LOUIST, O. 1	
4. Nort	h District			
0	6.55			2012 1011
S	0.50			
R	1.65	8.70	8.52	(-) 0.18
Reas	ons for excess in the a	bove case have not been intima	ated (September '88).	

CAPITAL

The expenditure exceeded the provision by Rs. 27,720; the excess requires regularisation.

GRANT No. 45—INDUSTRIES

Total Actual Excess (+)
grant expenditure Saving (-)
Rs. Rs. Rs. Rs.

REVENUE

MAJOR HEADS:

2851—VILLAGE & SMALL SCALE INDUSTRIES AND

2852—Industries

Rs.

Original

1,26,42,000

Supplementary

7,00,000

1,33,42,000

1,30,78,723

(-) 2,63,277

91,500

Amount surrendered during the year

(March 1988)

CAPITAL SECTION

MAJOR HEADS:

4851—Capital Outlay on Village

AND SMALL SCALE INDUSTRIES,

4860—Capital Outlay on

CONSUMER INDUSTRIES AND

4885—CAPITAL OUTLAY ON

INDUSTRIES & MINERALS

LOAN SECTION

6860—LOANS FOR CONSUMER INDUSTRIES

Rs.

Original

1,87,00,000

Supplimentary

83,00,000

2,70,00,000

2,65,00,000

(-) 5,00,000

Amount surrendered during the year

(March 1988)

5,00,000

NOTES AND COMMENTS

REVENUE

- (i) The grant closed with a saving of Rs. 2.63 lakhs out of which Rs. 0.92 lakh only was surrendered at the fag end of the financial year.
- (ii) In view of the saving of Rs. 2.63 lakhs in the grant, supplementary provision of Rs. 7.00 lakhs obtained in March, 1988 proved excessive.

GRANT No. 45—INDUSTRIES—Concld.

(iii) Saving occurred mainly under :-	and the second	ar top to	E(1)
Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (—)
	w.	(In lakhs of rupees)	
2851—VILLAGE & SMALL SCALE INDUSTR	RIES		
(II) Other Programme			
(6) Cottage Industries Development			
O 5.50			
R (—) 4.25	1.25	1.60	(+) 0.35
7—Man Power			
O 1.00			
R (—) 1.00		* * *	* **
Reasons for saving in the above two	cases have not been int	imated (Sept. 1988).	
(iv) The above saving was partly counted			
2851—VILLAGE & SMALL SCALE INDUST	-		
105—Khadi & Village Industries	KIES		
(i) Grants-in-aid to Sikkim Khadi &	Village		
Industries Board.			
- Contractive and a second of the second of		a le f	
O 27.50 S 1.20			
3 1.20	31.40	31.40	Nil

GRANT No. 46-MINES AND GEOLOGY

	Total grant	Actual expenditure	Excess (+) Saving (-)
REVENUE MAJOR HEAD: 2853—Non-Ferrous Mining & METALLURGICAL INDUSTRIES	Rs.	Rs.	Rs.
Rs.			
Original 25,50,000 Supplementary 75,000	26,25,000	20,73,796	(—) 5,51, 2 04
Amount surrendered during the year			5.02.000
(March '88)		×	5,93,000
CAPITAL MAJOR HEADS:			
4853—Capital Outlay on non-Ferrous Mining and Metallurgical			
Industries and 6853—Loans for Non-Ferrous Mining and Metallurgical Industries	t al, this is nis it on) t	The state of the s	
Rs.			
Original 15,00,000			
Supplementary Nil	15,00,000	12,58,903	(—) 2,41,097
Amount surrendered during the year			
(March '88)			17,000
Notes and Comments			
proved unnecessary.		rovision of Rs. 0.75 lakh obtai	ned in March '88
(ii) Savings occurred mainly under	·-		
Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Saving (—) Excess (+)
2853—Non-Ferrous Mining & Metallurgical Industries			
02. Regulation & Development of Mines		*	
102. Minerals exploration O 12.00			
R (—) 6.21	5.79	6.42	(+) 0.63
The anticipated saving of Rs. 6.21 l projects.	akhs was partly stated	d to be due to non-implementation	ons of the proposed
Reasons for final excess have not b	een intimated (Sept. 8	38).	

Reasons for final excess have not been intimated (Sept. 88).

CAPITAL

⁽i) Against the saving of Rs. 2.41 lakhs, only Rs. 0.17 lakh in the grant was surrendered on the last day of the financial year.

GRANT No. 46-MINES AND GEOLOGY-Concld.

Head	Total grant	Actual expenditure	Saving (—)
		(In lakhs of rupees)	
		V. 30 - 1 - 7 -	
4853—Capital Outlay on			
NON-FERROUS MINING			
AND METALLURGICAL INDUSTRIES			
01—Mineral exploration			Thomas day
and Development	2		to 1911 of the 1911 of
004—Research and Development			
1. Construction of Laboratory Facilities.			
O 3.00			
R (—) 0.17	2.83	0.59	(—) 2.24

Reasons for saving in the above case have not been intimated (Sept. '88).

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GRANT No. 47—ROADS AND BRIDGES

		Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
REVENUE MAJOR HEAD: 3054—ROADS AND BRIDGES	e	,		
Rs.				
Original 7,74,57,000 Supplementary 64,00,000		8,38,57,000	8,45,51,822	(+) 6,94,822
Amount surrendered during the year (March 1988)				47,22,000
CAPITAL:				
Major Head:				1
5054—Capital Outlay on Roads and Bridges				
Rs. Original 15,40,23,000		* * *		7.
Supplementary 40,00,000		15,80,23,000	14,54,79,045	(—) 1,25,43,955
Amount surrendered during the year (March 1988)	- Intitum toley			15,00,000
Revenue				
		_ == ==		
Notes and Comments	Rs 6 94 822: the ex	scess requires regu	larisation	
Notes and Comments (i) The expenditure exceded the grant by				ved injudicious
Notes and Comments	s. 47.22 lakhs on the			ved injudicious.
Notes and Comments (i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs (iii) Significant excess occurred mainly un	s. 47.22 lakhs on the		nancial year prov	
Notes and Comments (i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs	s. 47.22 lakhs on the		nancial year prov Actual expenditur	Excess (+
Notes and Comments (i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs (iii) Significant excess occurred mainly un	s. 47.22 lakhs on the nder:— <i>Total</i>		nancial year prov Actual	Excess (+
Notes and Comments (i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs (iii) Significant excess occurred mainly un	s. 47.22 lakhs on the nder:— <i>Total</i>		nancial year prov Actual expenditur	Excess (+
Notes and Comments (i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs (iii) Significant excess occurred mainly un Head 3054—Roads and Bridges 02—Strategic and Border Roads	s. 47.22 lakhs on the nder:— <i>Total</i>		nancial year prov Actual expenditur	Excess (+
(i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs (iii) Significant excess occurred mainly un Head 3054—Roads and Bridges 02—Strategic and Border Roads (100%CSS) 337—Roadworks 2. Maintenance O 65.47	s. 47.22 lakhs on the nder:— Total grant 65.47	last day of the fir	nancial year prov Actual expenditur	Excess (+
(i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs (iii) Significant excess occurred mainly un Head 3054—Roads and Bridges 02—Strategic and Border Roads (100%CSS) 337—Roadworks 2. Maintenance	s. 47.22 lakhs on the nder:— Total grant 65.47	last day of the fir	Actual expenditur (In lakhs of rug	Excess (+
(i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs (iii) Significant excess occurred mainly un Head 3054—Roads and Bridges 02—Strategic and Border Roads (100%CSS) 337—Roadworks 2. Maintenance O 65.47	s. 47.22 lakhs on the nder:— Total grant 65.47	last day of the fir	Actual expenditur (In lakhs of rug	Excess (+
(i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs (iii) Significant excess occurred mainly un Head 3054—Roads and Bridges 02—Strategic and Border Roads (100%CSS) 337—Roadworks 2. Maintenance O 65.47 The reason for excess has not been in 3054—Roads and Bridges 80—General	s. 47.22 lakhs on the nder:— Total grant 65.47	last day of the fir	Actual expenditur (In lakhs of rug	Excess (+
(i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs (iii) Significant excess occurred mainly un Head 3054—Roads and Bridges 02—Strategic and Border Roads (100%CSS) 337—Roadworks 2. Maintenance O 65.47 The reason for excess has not been in 3054—Roads and Bridges 80—General 004—Research & Development	s. 47.22 lakhs on the nder:— Total grant 65.47	last day of the fir	Actual expenditur (In lakhs of rug	Excess (+
(i) The expenditure exceded the grant by (ii) In view of the excess, surrender of Rs (iii) Significant excess occurred mainly un Head 3054—Roads and Bridges 02—Strategic and Border Roads (100%CSS) 337—Roadworks 2. Maintenance O 65.47 The reason for excess has not been in 3054—Roads and Bridges 80—General	s. 47.22 lakhs on the nder:— Total grant 65.47	last day of the fir	Actual expenditur (In lakhs of rug	Excess (+

GRANT No. 47-ROADS AND BRIDGES-Concld.

(iv) The excess in the above cases were part	ly offset by saving as un	der :—	
Head	Total grant	Actual expenditure (In lakhs of rup ee s)	Excess (+) Saving (-)
3054—Roads & Bridges 80—General 001—Direction and Administration (1) Chief Engineer Establishment			
(1) Chief Engineer Establishment O 1,09.10		* 4	
S 9.00			
R (—) 33.09	85.01	84.95	(—) 0.06
The total saving of Rs. 33.15 lakhs in restriction on expenditure as a mesaure of 799—Suspense 2—Stock (Rural Development) O 50.00		d to be mainly due to	imposition of
R (—) 28.56	21.44	21.60	(+) 0.16
Anticipated saving of Rs. 28.56 lakhs vestate Trading Corporation of Sikkim due to fre Reasons for final excess of Rs. 0.16 lakh have no CAPITAL (i) In view of overall savings of Rs. 125.44 la obtained in March '88 proved unnecessary.	equent Bandhs and G. N. ot been intimated (June 19	L. F. strike in the Nation 989).	onal Highway.

- (ii) Against saving of Rs. 125.44 lakhs in the grant, an amount of Rs. 15.00 lakhs only was surrendered on the last day of the financial year.
- (iii) Saving in provision occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving (—)
5054—Capital Outlay on Roads and Bridges	. 10	The College of the Co	
02—STRATEGIC AND BORDER ROADS AND BRIDGES (100 %CSS)			
337—Road Works			
1. Construction O 729.13	729.13	617.28	(—) 111.85

Reasons for savings have not been intimated (September '88).

GRANT No. 48—ROAD TRANSPORT SERVICES

	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (—) Rs.
Revenue			
Major Head:			
3055—ROAD TRANSPORT			
Rs.			
Original 6,39,00,000 Supplementary 1,80,65,000	8,19,65,000	8,19,51,179	(—) 13,821
Amount surrendered during the year	ex les		Nil
CAPITAL: MAJOR HEAD 5055—CAPITAL OUTLAY ON			
ROAD TRANSPORT Rs.			
Original 1,52,00,000 Supplementary Nil Amount surrendered during the	1,52,00,000	1,54,68,079	(+) 2,68,079
vear			
Notes/Comments	•		a Tim
	079; the excess requires	regularisation.	- A - A - A - A - A - A - A - A - A - A
NOTES/COMMENTS CAPITAL (i) The expenditure exceeded the grant by Rs. 2,68,0	079; the excess requires Total grant	regularisation. Actual expenditure (In lakhs of rupees)	Excess (+) Saving (—)
NOTES/COMMENTS CAPITAL (i) The expenditure exceeded the grant by Rs. 2,68,6 (ii) Excess occurred mainly under :—	Total	Actual expenditure	Excess (+) Saving (—)
Notes/Comments Capital (i) The expenditure exceeded the grant by Rs. 2,68,0 (ii) Excess occurred mainly under :— Head 5055—Sikkim Nationalised Transport 1. Sikkim Nationalised Transport 102. Acquisition of fleet O 95.00	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (—)
Notes/Comments Capital (i) The expenditure exceeded the grant by Rs. 2,68,6 (ii) Excess occurred mainly under :— Head 5055—Sikkim Nationalised Transport 1. Sikkim Nationalised Transport 102. Acquisition of fleet	Total	Actual expenditure	Excess (+) Saving (—)
Notes/Comments Capital (i) The expenditure exceeded the grant by Rs. 2,68,0 (ii) Excess occurred mainly under :— Head 5055—Sikkim Nationalised Transport 1. Sikkim Nationalised Transport 102. Acquisition of fleet O 95.00	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (—)
Notes/Comments Capital (i) The expenditure exceeded the grant by Rs. 2,68,6 (ii) Excess occurred mainly under :— Head 5055—Sikkim Nationalised Transport 1. Sikkim Nationalised Transport 102. Acquisition of fleet O 95.00 R 16.36	Total grant 111.36 khs has not been intima	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (—)
Notes/Comments Capital (i) The expenditure exceeded the grant by Rs. 2,68,0 (ii) Excess occurred mainly under :— Head 5055—Sikkim Nationalised Transport 1. Sikkim Nationalised Transport 102. Acquisition of fleet O 95.00 R 16.36 The reason for anticipated excess of Rs. 16.36 la	Total grant 111.36 khs has not been intima	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (—)
Notes/Comments Capital (i) The expenditure exceeded the grant by Rs. 2,68,0 (ii) Excess occurred mainly under:— Head 5055—Sikkim Nationalised Transport 1. Sikkim Nationalised Transport 102. Acquisition of fleet O 95.00 R 16.36 The reason for anticipated excess of Rs. 16.36 la (iii) Above excess was partly offset by saving in proving the second content of the se	Total grant 111.36 khs has not been intimatision under:— Total	Actual expenditure (In lakhs of rupees) 110.77 ted (September '88). Actual expenditure	Excess (+) Saving (-) (-) 0.59 Excess (+)

Saving of Rs. 16.36 lakhs in the provision was anticipated due to non-taking up some of the construction of Workshop during the financial year. Reasons for the final excess of Rs. 3.27 lakhs have not been intimated (June 1989).

GRANT No. 49—OTHER SCIENTIFIC RESEARCH

The second secon	Total grant	Actual expenditure	Saving (—)
	Rs.	Rs.	Rs.
REVENUE			
Major Heads:			
3425—Other Scientific Research and			
3435—Ecology and Environment			
Rs.			
Original 16,00,000 Supplementary Nil	16,00,000	13,95,593	(—) 2,04,407
Amount surrendered during the year			Nil
Notes and Comments			
(i) No part of the savings of Rs. 2.04(ii) Savings occurred mainly under :-		d surrendered.	de la
Head	Total	Actual	Saving (—)
	grant	expenditure (In lakhs of rupees)	
3425—OTHER SCIENTIFIC RESEARCH			
60—Others			
004—Research and Development			The state of the s
O 7.00	7.00	4.93	(—) 2.07

Reasons for saving have not been intimated (Sept. 1988).

GRANT No. 50—SECRETARIAT ECONOMIC SERVICES

	Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving(—) Rs.
REVENUE MAJOR HEADS:			
3451—SECRETARIAT ECONOMIC SERVICES, 3454—CENSUS SURVEYS AND STATISTICS AND 3475—OTHER GENERAL ECONOMIC SERVICES			
Rs.			
Original 47,85,000 Supplementary Amount surrendered during	47,85,000	42,34,901	(—) 5,50,099
the year (March 1988)		N:	5,65,000
Notes and Comments:	12		
(i) Saving of Rs. 5.65 lakhs was anticipated a ultimate saving was Rs.5.50 lakhs only.	and surrendered	on the last day of the fir	nancial year; the
(ii) Savings occurred mainly under :-			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving (—) Excess (+)
3451—SECRETARIAT ECONOMIC SERVICES			
092—Other Offices (1) District offices Scheme under Decentralisation	1		
O 10.00 R (-) 2.19	7.81	7.99	(+) 0.18
Anticipated saving of Rs. 2.19 lakins was due t	o non-receipt of p	proposals from the district.	
102. District Planning Machinery			
O 3.00			
R (—) 0.94	2.06	1.98	(—) 0.08
Anticipated saving of Rs 0.94 lakh was due to	on-filling up of p	osts under the above scheme	
3454—Census Surveys and Statistics			
 02 Surveys & Statistics (4) National Sample Survey Programme (50:50% 	CSS)		
O 7.00			
R (—) 1.17	5,83	5.92	(+) 0.09
Reasons for saving have not been intimated (Se	ept. 1988).		

GRANT No. 51-TOURISM

			The second secon	
		Total grant	Actual expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
Major Head:				
3452—Tourism				* 5
	Rs.			
Original	2,22,00,000	9.76		
Supplementary	11,40,000	2,33,40,000	2,26,66,873	(-) 6,73,127
Amount surrendered -				
during the year				
(March 1988)				7,60,000
Notes and Comments			P	
Revenue				

- (i) Saving of Rs. 7.60 lakhs was surrendered at the close of the financial year, ultimate saving, however, worked out to Rs. 6.73 lakhs.
- (ii) Supplementary provision of Rs. 11.40 lakhs obtained in March 1988, proved excessive.
- (iii) Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Saving (—)
3452—Tourism 104—Tourist Centre	T TANK		(In takins of rupees)	
O 5.00 R (—) 1.80		3.20	3.02	(—) 0.18
800—Other expenditure O 8.00				
S 11.40 R () 4.88		14.52	12.61	(—) 1.91

Reasons for saving in the above cases have not been intimated (Sept. '88).

GRANT No. 52-AID MATERIALS AND EQUIPMENTS

Louis Committee	Total	Actual	Excess (+
and the same of th	grant	expenditure Rs.	Saving (—
D	Rs.	KS.	Rs.
Revenue			
Major Head:			
3606—AID MATERIALS AND EQUIPMENTS			
Rs.			
Original 5,000	5,000		() 5,00
Supplementary	3,000	11	() 5,00
Amount surrendered			N
luring the year			Serifa more intri
CAPITAL	K 3	V4	The second
Major Heads: (Charged)			
5003—Internal Debt of			
THE STATE GOVT.			
6004—Loans and Advances From			
THE CENTRAL GOVERNMENT			
Rs.			
Original 1,76.24,000			
Supplementary	1,76 24 000	1,85,75,024	(+) 9,51,02
Amount surrendered			
luring the year			2 40 00
March '88)			2,49,00
NOTES AND COMMENTS			
CAPITAL			
(i) The expenditure execeded the approp	oriation by Rs. 9,51,024;	the excess requires regul	arisation.
(ii) The excess occurred mainly under :-			of the second
Head	Total	Actual	Excess (+
The sublimity of the section of the section is	grant	expenditure	Saving (—
COOK 1		(In lakhs of rupees)	
6003—Internal Debt of			
THE STATE GOVT.			N TO WILLIAM
(Charged)			
109 – Loans from other Institution			
2. Loans from R.E.C.	3	-1	
(Repayment)			
(Itopus in out)		10.04	() 0 (
R 10.03	10.03	10.02	(—) 0.0

GRANT No. 53—LOANS TO GOVERNMENT SERVANTS

F		Total grant Rs.	Actual expenditure Rs.	Excess (+) Saving (-) Rs.
CAPITAL				
610—Loans to Govern	MENT			
SERVANTS, ETC.	Do			
	Rs.			
Original	28,10,000 4,00,000	32,10,000	29,66,005	(-) 2,43,995
Supplementary Amount surrendered	4,00,000	32,10,000		() 2, 10,570
during the year			The state of the s	
March '88)			M	3,75,000
NOTES AND COMMENTS				
the second contract of	final savings of Rs	2.44 lakhs under the gr	ants Rs. 3.75 lakhs were ar	nticipated as saving
(i) Against the	red in March '88 whi	ch is unrealistic.		
	saving in the provision			
		Total	Actual	Saving (—)
Head		grant	expenditure	Excees (+
		grunt	(In lakhs of rupees)	Exects (†
7610—Loans to Govt.	SERVANTS ETC			
201—House Building A				
(2) House Building Ac				
A.I.S. Officer				
O 12.00				
R (—) 2.75		9.25	9.49	(+) 0.24
Anticipated saving	g of Rs. 2.75 lakhs wa	s attributed to less num	per of applications for hous	e building advance
received from A.I.S. Of				
202—Advances for pur	chase of			
Motor Vehicles				
Ö 1.00				
R (—) 1.00		Nil	0.01	(+) 0.0
Saving of Rs. 1.	00 lakh in the provis	ion was anticipated due	to non-receipt of application	ons for purchase o
		of Health Department.		
(iii) Expenditure	was incurred in the f	ollowing Head without	Budget provision:—	
7610—Loans to Gover	NMENT	Ψ		
SERVANTS, ETC.				
200—Other Advances				
	*			
 Festival Advance Nil 		Nil	1.10	(+) 1.1
INII		T 411		1 1 1 1 1 1

Reason for incurring expenditure of Rs. 1.10 lakhs towards festival advance from Loan head instead of Salary head has not been intimated (July 1988).

APPENDIX-I

Expenditure met out of advances from the Contingency Fund during 1987-88 which was not recouped to the Fund till the close of the year

Major Head of Account		Date of sanction of advance	Date of recoupment of advance	Remarks
Nil	Nil	Nil	connection w	t sanctioned in with Contingency 987-88 has been
			fully recoupe	

APPENDIX-II

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

Serial Number	Number and name of grant	Budget Estimates	Actuals			ates
1	2	3	4		5	
A day -	In the limit	Rs.	Rs.		Rs.	
1.	14—Police	48,00,000		(—)	48,00,000	
2.	17—Public Works (Buildings)	5,00,00,000	5,47,00,197	(+)	47,00,197	
3.	19—Pension and Other Retirement Benefits	25,00,000		(—)	25,00,000	
4.	21—Education	15,00,000	**	(—)	15,00,000	
5.	25-Urban Development	Nil	10,658	(+)	10,658	
6.	43—Irrigation and Flood Control	70,00,000	59,03,626	()	10,96,374	
7.	44—Power	3,00,00,000	2,39,19,671	(—)	60,80,329	
8.	47-Roads and Bridges	50,00,000	59,70,342	(+)	9,70,342	
9.	52—Aid Materials and Equipments	5,000		(—)	5,000	
	Total	10,08,05,000	9,05,04,494	()	1,03,00,506	

ERRATA OF APPROPRIATION ACCOUNTS FOR THE YEAR 1987-88

Sl. No	o. Reference	For	Read
1.	Page (iii), 1st Col., 11th line from top	Welfar	Welfare
2.	Page (vi), 7th line, item No. 23	Medial	Medical
3.	Page (vii), Heading	APPROPRATION	APPROPRIATION
4.	Page 5, In Col. 3, top	approprition	appropriation
5.	Page 16, 16th line from bottom	(i)	deleted
6.	Page 16, 15th line from bottom	(ii)	read as (iii)
7.	Page 20, 3rd Col., 1st line from bottom	6,65,12,179	6,65,72,179
8.	Page 21, 3rd Col., 6th line from bottom	Actual	Actual expenditure
9.	Page 27 1st Col., 13th line from bottom	Secondry	Secondary
10.	Page 28, 13th line from top	TECHERS	TEACHERS
11.	Page 30, 1st Col., 8th line from top	Surrendred	Surrendered
12.	Page 31, 1st Col., 2nd line from top	HELATH	HEALTH
13.	Page 32, 13th line from top	cach	each
14.	Page 32, 7th line from top	recomended	recommended
15.	Page 32, 11th line from bottom	PREVENTION CONTROL OF DESEASE	PREVENTION AND CONTROL OF DESEASES
16.	Page 32, 3rd Col., 2nd line from bottom	10.25	10.24
17.	Page 36, 1st Col. 5th line from top	BECKWARD	BACKWARD
18.	Page 38, Heading	LAND	AND
19.	Page 39, 1st Col., 5th line from top	Supplementry	Supplementary
20.	Page 49, 12th line from bottom under 'Notes and Comments'	Merch	March
21	Page 54, 3rd Col., 1st line	Acual	Actual
22.	Page 54, 15th line from bottom	PANCHAYTI	PANCHAYATI
23.	Page 58, 1st Col., 9th line from top	R(—) 2.59	R 2.59
24.	Page 59, 9th line from bottom	Supplimentary	Supplementary
25.	Page 60, Last line	anticipnted	anticipated
26.	Page 64, 11th line from top	mesaure	measure

