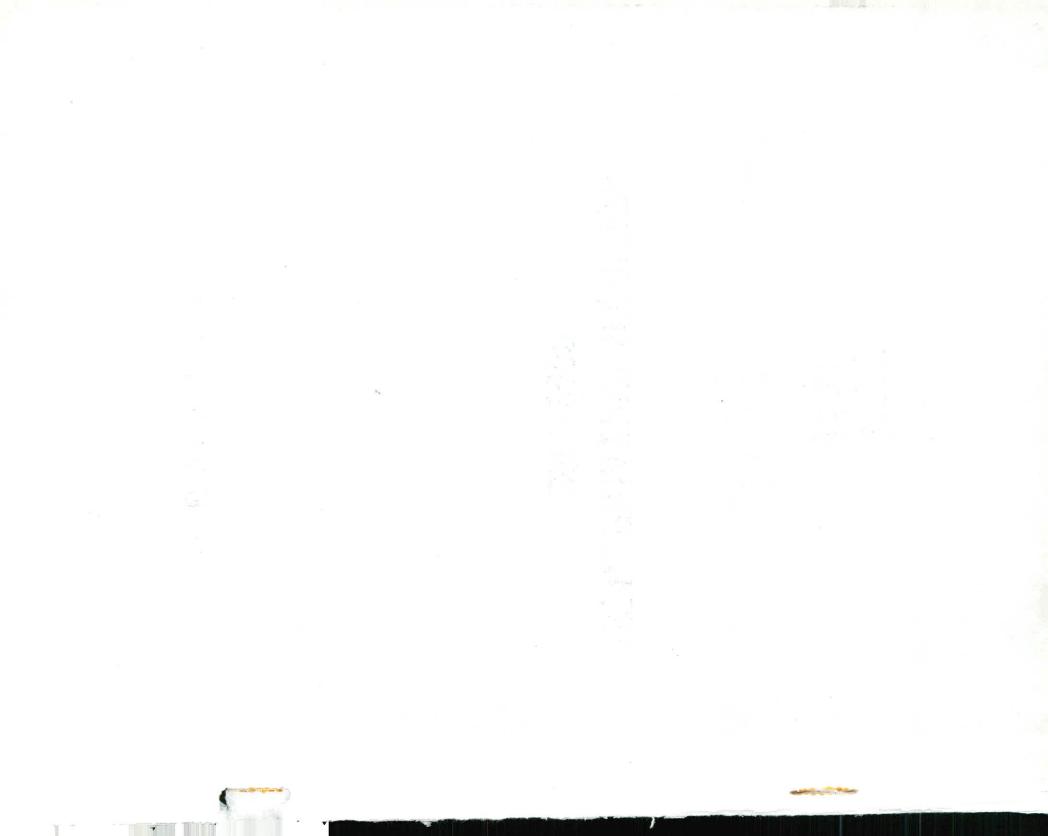






# APPROPRIATION ACCOUNTS 2002-2003

**GOVERNMENT OF SIKKIM** 



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#### INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2002-2003 presents the accounts of sums expended during the year ended 31<sup>st</sup> March, 2003 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

#### In these Accounts

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

Charged appropriations and expenditure are shown in italics.

# SUMMARY OF APPROPRIATION ACCOUNTS FOR 2002-03 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and Name of Grant or Appropriation	Amount of ( Appropria		Expenditure		Saving		Excess	
1	Revenue 2 Rs.	Capital 3 Rs.	Revenue 4 Rs.	Capital 5 Rs.	Revenue 6 Rs.	Capital 7 Rs.	Revenue 8 Rs.	Capital 9 Rs.
		1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1					2-11-11-12-12-13-13-13-13-13-13-13-13-13-13-13-13-13-	
1 Agriculture		1700000	101000570	1001500	00400400	2500	0	0
Voted	228017000	4700000	164836578	4691500	63180422	8500	0	0
2 Animal Husband							_	
Voted	135472000	2600000	130963867	1240537	4508133	1359463	0	0
3 Building and Ho	ousing							
Voted	60239000	128650000	59176623	119974005	1062377	8675995	0	0
4 Cooperation								
Voted	39564000	4000000	38128029	3950000	1435971	50000	0	0
5 Culture								
Voted	37922000	15100000	35496639	16169801	2425361	. 0	0	1069801
6 Ecclessiastical								
Voted	15790000	0	15308361	0	481639	0	0	0
7 Education								
Voted	1342074000	249900000	1296731150	197270268	45342850	52629732	0	0
8 Election								
Voted	8195000	0	6651716	0	1543284	0	0	. 0
9 Excise								
Voted	15425000	0	15397177	0	27823	0	0	0
10 Finance								
Charged	1003247000	403510000	1005322217	403467545	0	42455	2075217	0
	12087905000		12090229342	624700	0	3475300	2324342	0
Voted	12007903000	4100000	12090229342	024700	U	3473300	2024042	
11 Fisheries	45750000	1005000	42000425	4204224	1707575	676	0	0
Voted	15750000	4295000	13962425	4294324	1787575	676	0	0
12 Food, Civil Sup			500 40 50 5					7010
Voted	99448000	3820000	72820920	3827218	26627080	0	0	7218
13 Forestry and W	ildlife							
Voted	325360000	3950000	246935431	3930942	78424569	19058	0	. 0
14 Health & Family	Welfare							
Voted	454013000	33245000	407784966	33309018	46228034	0	0	64018
15 Home								
Voted	103145000	0	102989477	0	155523	0	0	0
16 Horticulture								
Voted	72045000	8500000	59767664	8017508	12277336	482492	0	0

# SUMMARY OF APPROPRIATION ACCOUNTS FOR 2002-03 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Appropria		Expend	Expenditure		Saving		Excess	
1	Revenue 2 Rs.	Capital 3 Rs.	Revenue 4 Rs.	Capital 5 Rs.	Revenue 6 Rs.	Capital 7 Rs.	Revenue 8 Rs.	Capital 9 Rs.	
17 Industries	1						-	4	
Voted	223971000	42000000	223961295	30506413	9705	11493587	0	0	
18 Information & Pr	ublic Relations	5							
Voted	41987000	500000	37630645	0	4356355	500000	0	0	
19 Information Tecl	hnology								
Voted	10000000	3000000	10024332	0	0	3000000	24332	0	
20 Irrigation & Floo	od Control								
Voted	200695000	20500000	191661925	29084396	9033075	0	0	8584396	
21 Judiciary									
Charged	16500000	0	13979072	0	2520928	0	0	0	
Voted	25092000	0	18008681	0	7083319	0	0	0	
22 Labour									
Voted	5280000	0	4801972	0	478028	0	0	0	
23 Land Revenue									
Voted	229067000	3000000	232743354	641577	0	2358423	3676354	0	
24 Law									
Voted	12388000	0	12328410	0	59590	0	0	0	
25 Legislature					(a)		A.		
Charged	2088000	0	2087662	0	338	0	0	0	
Voted	29762000	0	28644258	0	1117742	0	0	0	
26 Mines & Geology								J	
Voted	11987000	5300000	11515687	5299130	471313	870	. 0	0	
27 Motor Vehicles					211/19/19	150.50		5	
Voted	10103000	0	9498691	0	604309	0	0	0	
28 Parliamentary Af									
Voted	2637000	0	2627620	0	9380	0	0	0	
29 Personnel, Admr		raining			2,2,2	- 7			
Voted	13255000	0	12633314	0	621686	0	0	0	
30 Planning & Deve			and the country of th				_		
Voted	140581000	35000000	42582171	44633612	97998829	0	0	9633612	
31 Police									
Voted	575741000	32340000	532347332	24919714	43393668	7420286	0	0	
		menters unitability					J		

# SUMMARY OF APPROPRIATION ACCOUNTS FOR 2002-03 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Appropria		Expend	iture	Saving		Excess		
1	Revenue 2 Rs.	Capital 3 Rs.	Revenue 4 Rs.	Capital 5 Rs.	Revenue 6 Rs.	Capital 7 Rs.	Revenue 8 Rs.	Capital 9 Rs.	
32 Power							9,941,000	1011 <u>-10</u> 1	
Voted	519628000	795500000	512617590	543240870	7010410	252259130	0	(	
33 Printing & Statio	nery								
Voted	29835000	0	28997143	0	837857	0	0	9	
34 Public Health En	gineering								
Voted	58310000	259291000	58010287	120016207	299713	139274793	0		
35 Roads & Bridges	5								
Voted	327876000	561749000	243104455	337601674	84771545	224147326	0		
36 Rural Developme	ent								
Voted	343458000	358600000	338195869	313361816	5262131	45238184	0		
37 Science & Techn	ology								
Voted	7500000	0	7001775	0	498225	0	0		
38 Sikkim Nationali	sed Transport	5) 26							
Voted	221465000	23535000	221450793	23550109	14207	0	0	1510	
39 Social Welfare									
Voted	192832000	45350000	184040331	42047032	8791669	3302968	0		
40 Sports & Youth	Affairs								
Voted	21042000	101760000	18377094	58273534	2664906	43486466	0		
41 Tourism							æ		
Voted	75841000	37025000	74524177	36044187	1316823	980813	0		
42 Urban Developm	ent & Housing	9							
Voted	93050000	162791000	81167858	83950837	11882142	78840163	0		
43 Vigilance									
Voted	14816000	0	14042295	0	773705	0	0		
Governor							W.		
Charged	14501000	0	14500290	0	710	0	0		
Public Service C	ommission								
Charged	4970000	0	4421897	0	548103	0	0		
otal Charged	1041306000	403510000	1040311138	403467545	3070079	42455	2075217		
otal Voted	18478563000	2950101000	17909719719	2090470929	574868309	879004225	6025028	1937415	
Grand total	19519869000	3353611000	18950030857	2493938474	577938388	879046680	8100245	1937415	

#### SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The Excess over the following grants requires regularisation :-

#### **REVENUE SECTION**

Voted

- 10. Finance
- 19 Information Technology
- 23 Land Revenue

Charged

10. Finance

#### CAPITAL SECTION

#### Voted

- 5. Culture
- 12 Food, Civil Supplies and Consumer Affairs
- 14 Health and Family Welfare
- 20 Irrigation and Flood Control
- 30 Planning and Development
- 38. Sikkim Nationalised Transport

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

#### SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2002-2003and that shown in the Finance Accounts for the year is given below:-

	Revenue	Capital	Total
	Rs.	Rs.	Rs.
Total Expenditure according to Appropriation Accounts			
Voted	1790,97,19,719	209,04,70,929	2000,01,90,648
Charged	104,03,11,138	40,34,67,545	144,37.78,683
Deduct			
Total Recoveries as shown in Appendix-II	, a		
Voted	12,38,43,985		12,38,43,985
Net expenditure as shown in the Finance Accounts			
Voted	1778,58,75,734	209,04,70,929	1987,63,46,663
Charged	104,03,11,138	40,34,67,545	144,37,78,683

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#### **SUMMARY OF APPROPRIATION ACCOUNTS - Concld.**

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Sikkim being presented separately for the year ended 31st March 2003.

New Delhi

16 SEP 2003

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

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#### Grant No. 1 AGRICULTURE

			***	(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
	•	Rs.	Rs.	Rs.
REVENUE				0
VOTED				
MAJOR HEAD 2401 – CROP HUSBANDRY				
ORIGINAL	9,90,91,000			
SUPPLEMENTARY	38,53,000	10,29,44,000	9,76,24,008	(-) 53,19,992
2402 - SOIL AND WATER CO	NSERVATION			
ORIGINAL	1,35,03,000			
SUPPLEMENTARY	NIL	1,35,03,000	1,31,67,894	(-) 3,35,106
2415 – AGRICULTURAL RESE	EARCH AND EDUCATION			
ORIGINAL	23,00,000			
SUPPLEMENTARY	2,00,000	25,00,000	24,73,538	(-) 26,462
2435 – OTHER AGRICULTUR	AL PROGRAMMES			
ORIGINAL	10,90,70,000			
SUPPLEMENTARY	NIL	10,90,70,000	5,15,71,138	(-) 5,74,98,862
TOTAL VOTED				
ORIGINAL	22,39,64,000			
SUPPLEMENTARY	40,53,000	22,80,17,000	16,48,36,578	(-) 6,31,80,422
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	003)			6,24,85,000
	8			
CAPITAL				
VOTED				
4401 – CAPITAL OUTLAY ON	CROP HUSBANDRY			
ORIGINAL	10,00,000			
SUPPLEMENTARY	22,00,000	32,00,000	32,13,911	(+) 13,911

#### Grant No. 1 Contd.

4408, – Capital Outlay on Food	STORAGE WAREHO	DUSING		
ORIGINAL	15,00,000			
SUPPLEMENTARY	NIL	15,00,000	14,77,589	(-) 22,411
TOTAL VOTED				
ORIGINAL	25,00,000			
SUPPLEMENTARY	22,00,000	47,00,000	46,91,500	(-) 8,500
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)				22,000

#### Notes and Comments

#### REVENUE

(i) Excessive provision of funds leading to large scale savings in the revenue major head 2401 Crop Husbandry occurred in this fiscal like previous nine years as detailed below:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	S	avings (-)
1993-94	876.19	790.94	(-)	85.25
1994-95	1126.99	1055.71	(-)	71.28
1995-96	1436.03	1340.81	(-)	95.22
1996-97	1535.08	1338.21	(-)	196.87
1997-98	2923.42	1319.59	(-)	1603.83
1998-99	2044.12	1819.97	(-)	224.15
99-2000	1993.21	1838.74	(-)	154.47
2000-01	2595.48	1722.39	(-)	873.09
2001-02	973.61	896.47	(-)	77.14

- (ii) The expenditure of Rs. 16,48.37 lakhs in the current fiscal did not even come up to the level of the original budget provision of Rs. 22,39.64 lakhs. As such supplementary provision of Rs. 40.53 lakhs obtained in August 2002 (Rs. 23.00 lakhs) and February 2003 (Rs. 17.53 lakhs) for implementation of Centrally Sponsored Scheme and for meeting shortfall of annual plan outlay proved totally unnecessary.
- (iii) Savings in the current year occurred under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2401	CROP HUSBANDRY			
001	Direction and Administration			
01	Agriculture Department			
0	159.80			
R (-)	6.40	153.40	. 149.18	(-) 4.22

Reduction in provision by Rs. 6.40 lakhs through surrender in March 2003 was attributed to death of one official, transfer of two numbers of stenographers and non-filling up of two posts of drivers during the year. Reason for ultimate saving of Rs. 4.22 lakhs has not been intimated (August 2003).

#### Grant No. 1 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
104 01	Agricultural Farms Agriculture Department		(,,,,,	
0	355.32			
R (-)	16.84	338.48	339.64	(+) 1.16
	Withdrawal of provision by Rs. 16.8 transfer, deputation from the department excess of Rs. 1.16 lakhs has not been	nent and non	-submission of bills.	ch 2003 was due to Reason for ultimate
107 01 O	Plant Protection Agriculture Department 37.37			
R (-)	5.54	31.83	31.12	(-) 0.71
	Anticipated saving of Rs. 5.54 lakhs increments (ii) non-submission of bil ultimate saving of Rs. 0.71 lakh has no	lls (iii) transfe	er of official during th	
108 63 O S	Commercial Crops Mushroom Development 8.00 6.00		ş	
R (-)	2.27	11.73	11.77	(+) 0.04
	Anticipated saving of Rs. 2.27 lakhs muster roll payment was made from o			due to the fact that
109 01	Extension and Farmer's training Agriculture Department			
40	Agriculture			
O S	68.95 1.80			
R (-)	0.41	69.72	68.18	(-) 1.54
	Reason for anticipated saving of Rs. other budgetary head. Reason for ev (August 2003).	0.41 lakh was entual saving	attributed to payment of Rs. 1.54 lakhs has	of muster roll from not been intimated
112	Development of pulses			
0	20.00			
S R (-)	1.05 3.40	17.65	15.80	(-) 1.85
,	Reason for anticipated saving of Rs some component of the scheme. Reaintimated (August 2003).	. 3.40 lakhs	was attributed to nor	n-implementation of
113 60	Agriculture Engineering Establishment	.,		
O R (-)	41.88	26.06	26.15	/ \ 0.74
1 (-)	5.02	36.86	36.15	(-) 0.71

#### Grant No. 1 Contd.

Reduction in provision (Rs. 5.02 lakhs) was due to death of one Deputy Director (Engineering) and also due to non-payment of arrears in the year. Reason for ultimate saving of Rs. 0.71 lakh has not been intimated (August 2003).

Head		Total Grant	Actual Expenditure lakhs of Rupees)	Excess (+) Savings (-)
114 O S R (-)	Development of Oil Seeds 90.00 13.80 10.00	93.80	97.43	(+) 3.63
	Reason for anticipated saving of Re However reason for ultimate excess	s. 10.00 lakhs was o s of Rs. 3.63 lakhs l	due to non-implementa has not been intimated	ation of scheme. (August 2003).
800 O R (-)	Other expenditure 7.50 4.70	2.80	2.41	(-) 0.39
	Reason for anticipated saving of Re	s. 4.70 lakhs has no	ot been intimated (Aug	ust 2003).
64 O R (-)	Soil Testing 18.70 6.07	12.63	9.00	(-) 3.63
Reduction in provision (Rs. 6.07 lakhs) was attributed to non-payment of arrears mainly. Reason for ultimate excess of Rs. 3.63 lakhs has not been intimated (August 2003).				
2402 001 01 O R (-)	SOIL AND WATER CONSERVATION Direction and Administration Agriculture Department 119.53 4.12	115.41	112.19	(-) 3.22
	Reduction in provision by Rs. 4.7 Water Conservation. Reason for (August 2003).	12 lakh was attribu eventual saving of	uted to retirement of l Rs. 3.22 lakhs has no	Director Soil and ot been intimated
2435 60 800 01 O R (-		514.67	515.71	(+) 1.04

Reduction in provision by Rs. 576.03 lakhs through re-appropriation in March 2003 was attributed to non-receipt of approval from the Government of India. Reason for ultimate excess of Rs. 1.04 lakhs has not been intimated (August 2003).

#### Grant No. 1 Concld.

(iv) Savings above was partly set off by excess:-Head **Total Grant** Actual Excess (+) Expenditure Savings (-) (In lakhs of Rupees) 2401 **CROP HUSBANDRY** 103 Seed 60 Establishment 61 Seed Production 0 16.45 R 14.86 31.31 31.31 Augmentation of provision by Rs. 14.86 lakhs was attributed to payment of compensation to the farmers following failure of paddy crop. 105 Manures and Fertilisers 62 Agriculture Input Scheme 0 104.14 S 5.00 R 1.22 110.36 110.55 (+) 0.19Augmentation of provision by Rs. 1.22 lakhs through re-appropriation was attributed to settlement of advance payment to State Trading Corporation. Reason for eventual excess of Rs. 0.19 lakh has not been intimated (August 2003). 111 Agricultural Economics and Statistics 01 Agriculture 0 19.00 S 1.50 1.26 R 21.76 22.59 (+)0.83Reason for excess, both anticipated and eventual, has not been intimated (August 2003). 2402 SOIL AND WATER CONSERVATION 102 Soil Conservation 01 Agriculture 0 15.50 R 4.12 19.62 19.49 (-) 0.13Augmentation of provision by Rs. 4.12 lakhs was due mainly to posting of new incumbent

during the year.

#### Grant No. 2 ANIMAL HUSBANDRY

	ANIMAL	. HUSBANDR	Y	(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
Occion and major views		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2403 – ANIMAL HUSBANDRY				
ORIGINAL	8,90,86,000			
SUPPLEMENTARY	1,10,53,000	10,01,39,000	9,57,81,688	(-) 43,57,312
2404 – DAIRY DEVELOPMENT				
ORIGINAL	1,62,38,000			
SUPPLEMENTARY	1,20,00,000	2,82,38,000	2,78,60,529	(-) 3,77,471
2415 – AGRICULTURAL RESEAR	RCH AND EDUCATION			9.
ORIGINAL	70,95,000			
SUPPLEMENTARY	NIL	70,95,000	73,21,650	(+) 2,26,650
TOTAL VOTED				
ORIGINAL	11,24,19,000			
SUPPLEMENTARY	2,30,53,000	13,54,72,000	13,09,63,867	(-) 45,08,133
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	03)			39,44,000
CAPITAL				
VOTED				
4403 – Capital Outlay on A	NIMAL HUSBANDRY			201
ORIGINAL	26,00,000			
SUPPLEMENTARY	NIL	26,00,000	12,40,537	(-) 13,59,463
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20)	03)		in.	NIL

#### Grant No. 2 Contd.

#### Notes and Comments

Notes and	Comments			
REVENUE				
(i)	In view of the overall saving of Rs. obtained during the year proved exce	45.08 lakhs, sup ssive.	plementary grant of R	s. 230.53 lakhs
(ii)	Against the available saving of Resurrendered in March 2003.	s. 45.08 lakhs, a	a sum of Rs. 39.44 I	akhs only was
(iii)	Saving mainly occurred under:-		75	
Head		Total Grant (In	Actual Expenditure lakhs of Rupees)	Excess (+) Savings (-)
2403 001 60 O R(-)	ANIMAL HUSBANDRY Direction and Administration Administration 102.38 6.48	95.90	94.52	(-) 1.38
14(7)	Reduction in provision by surrender taking into account the transfer of c Rs. 1.38 lakhs has not been intimated	(Rs. 6.48 lakhs) officials during th	was based on actual re e year. Reason for ul	equirement after timate saving of
101 61 O R(-)	Veterinary Services and Animal Health Veterinary Hospital and Dispensaries 267.14 11.31	255.83	251.97	(-) 3.86
( )	Reduction in provision by surrend retirement and transfer of officers a has not been intimated (August 2003	ınd staff. Reasoi	ths) in March 2003 w n for ultimate saving c	as attributed to of Rs. 3.86 lakhs
102 63 O R(-)	Cattle and Buffalo Development Intensive Cattle Development 206.43 6.59	199.84	201.74	(+) 1.90
18(-)	Withdrawal of provision by Rs. 6.59 actual requirement of provision. Ho not been intimated (August 2003).	lakhs through s wever, reason fo	urrender in March 200 r eventual excess of R	3 was based on s. 1.90 lakhs has
65 O R(-)	Herd Improvement Programme 57.50 3.11	54.39	54.39	2000

Withdrawal of provision by re-appropriation (Rs. 3.11) lakhs was attributed to non-receipt of proposals during the year.

#### Grant No. 2 Contd.

Head

**Total Grant** 

Actual

Excess (+)

Head		rotai Grant	Expenditure In lakhs of Rupees)	Savings (-)
103 68 O S R(-)	Poultry Development Intensive Poultry Development 26.97 5.00 1.79	30.18	30.33	(+) 0.15
105 70 O S R(-)	Piggery Development Intensive Piggery Development 46.20 27.00 3.18	70.02	69.43	(-) 0.59
107 73 O S R(-)	Fodder and Feed Development Pasture Development 62.62 30.00 0.56	92.06	89.92	(-) 2.14
	Reason for anticipated saving of Rs saving of Rs. 2.14 lakhs in the above	s. 1.79 lakhs, Rs three cases has	s. 3.18 lakhs, Rs. 0.56 la s not been intimated (Au	ikh and eventual igust 2003).
113 75 O S R(-)	Administrative Investigation and Statistics Census, Survey and Investigation 13.55 7.10 0.59	20.06	18.76	(-) 1.30
	Anticipated saving of Rs. 0.59 lakh for eventual saving of Rs. 1.30 lakhs	was surrendere has not been in	ed following retirement of timated (August 2003).	of staff. Reason
2404 001 60 O R(-)	DIARY DEVELOPMENT Direction and Administration Administration 37.56 4.05	33.51	33.18	(-) 0.33
61 O R(-)	Other Expenditure 43.56 3.44	40.12	39.79	(-) 0.33

Anticipated saving of Rs. 4.05 lakhs and Rs. 3.44 lakhs in the above two cases were surrendered in March 2003 due to transfer as well as retirement of staff.

#### Grant No. 2 Concld.

Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2415	AGRICULTURAL RESEA	RCH AND			
03	EDUCATION Animal Husbandry				
004 O	Research	24.55			
R(-)		1.32	23.23	21.41	(-) 1.82
	transfer of staff. R 2003).	eason ultimate s	saving of Rs. 1	re-appropriation was st .82 lakhs has not been i	ated to be due to intimated (August
(iv)	Saving above was p	partly counter ba	lanced by exce	ess under:-	
Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2415	AGRICULTURAL RESEA	ARCH AND		*	
03	Animai Husbandry				
61	Sheep Research				
0		38.90	10.00	44.20	(1) 4.16
R		1.32	40.22	44.38	(+) 4.16
	transfer of staff fro	om district head	quarters, which	32 lakhs) was stated to h increased the requirer as not been intimated (Au	nent under salary

head. Reason for eventual excess of 4.16 lakhs has not been intil

#### CAPITAL

Reason for saving of Rs. 13.59 lakhs in the capital section has not been intimated (August 2003).

# Grant No. 3 BUILDING AND HOUSING

	BOILDIN	IO AND NOUS		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2059 – PUBLIC WORKS				я
ORIGINAL	4,66,75,000			
SUPPLEMENTARY	1,55,000	4,68,30,000	4,57,88,604	(-) 10,41,396
2216 - Housing				
ORIGINAL	1,30,82,000			
SUPPLEMENTARY	3,27,000	1,34,09,000	1,33,88,019	(-) 20,981
TOTAL VOTED				
ORIGINAL	5,97,57,000			
SUPPLEMENTARY	4,82,000	6,02,39,000	5,91,76,623	(-) 10,62,377
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	003)			9,00,000
CAPITAL				
VOTED				
4059 – CAPITAL OUTLAY ON	Public Works			
ORIGINAL	6,14,50,000			
SUPPLEMENTARY	2,72,00,000	8,86,50,000	8,36,18,538	(-) 50,31,462
4216 – CAPITAL OUTLAY ON I	Housing			
ORIGINAL	4,00,00,000			
SUPPLEMENTARY	NIL	4,00,00,000	3,63,55,467	(-) 36,44,533
TOTAL VOTED				
ORIGINAL	10,14,50,000			
SUPPLEMENTARY	2,72,00,000	12,86,50,000	11,99,74,005	(-) 86,75,995
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	03)			88,00,000

#### Grant No. 3 Contd.

#### Notes and Comments

#### Revenue

- (i) The expenditure of Rs. 591.77 lakhs in the grant did not even come up to the level of original budget provision of Rs. 597.57 lakhs during the year. Further, in-view of the ultimate saving of Rs. 10.62 lakhs in the grant supplementary provision of Rs. 4.82 lakhs obtained during the year proved totally unnecessary.
- (ii) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (- Savings (-	
2059 80 61	PUBLIC WORKS General Chief Engineer (Building) Establishment				
O R (-)	303.50 8.55	294.95	294.15	(-) 0.80	

Anticipated saving of Rs. 8.55 lakhs was surrendered in March 2003 due to non-filling up post of Additional Chief Engineer. Further, some post of Assistant Engineer, Junior Accountant and Accountant remained vacant in different district Headquarters during the financial year.

#### Capital

- (i) Surrender of Rs. 88.00 lakhs during March 2003 was in excess of the eventual saving of Rs. 86.77 lakhs.
- (ii) Saving occurred under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS		38 a 389	
01	Office Building			
051	Construction			
03	Building and Housing Department			
0	220.50			
R (-)	84.00	136.50	133.50	(-) 3.00

Anticipated saving of Rs. 84.00 lakhs was surrendered in March 2003 due to non-finalisation of land for construction of judges bunglow. Reason for eventual saving of Rs. 3.00 lakhs, however, has not been intimated (August 2003).

#### Grant No. 3 Concld.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4216	CAPITAL OUTLAY ON HOUSING			
01	Government Residential Buildings			
106	General Pool Accommodation			
60	Construction (P.W.D)			
0	400.00			
R (-)	37.00	363.00	363.55	(+) 0.55
	variation by Da 25	700 lakka throu	ab reappropriation in	March 2003 was
	Withdrawal of provision by Rs. 37 attributed to abandoning construct for eventual excess of Rs. 0.55 lakh	ion of three Min	ister's Bunglow during	the year. Reason
(iii)	Saving above was partly set off by	excess:-		
Head		Total Grant	Actual	Excess (+)
пеац		Total Olaric	Expenditure	Savings (-)
			(In lakhs of Rupees)	
4059	CAPITAL OUTLAY ON PUBLIC WORKS		,	
60	Other Buildings			
051	Construction			
03	Building and Housing Department			
US	Building and Housing Department			
0	394.00			
		699.00	702.69	(+) 3.69

Enhancement of provision by Rs. 33.00 lakhs through re-appropriation in March 2003 was attributed to (i) achievement of higher physical progress in construction of Guest House at Karfectar (Rs. 15.50 lakhs) (ii) and also higher achievement in various projects during the year.

# Grant No. 4 CO-OPERATION

				(ALL VOTE
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE		· p		
VOTED			78	
Major Head 2425 – Co-operation				
ORIGINAL	3,93,71,000			
SUPPLEMENTARY	1,93,000	3,95,64,000	3,81,28,029	(-) 14,35,971
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003	)			9,30,000
CAPITAL				
VOTED				
4059 – Capital Outlay on Pue	BLIC WORKS			
ORIGINAL	50,000			
SUPPLEMENTARY	NIL	50,000		(-) 50,000
4425 – Capital Outlay on Co-	OPERATION			
ORIGINAL	39,50,000			
SUPPLEMENTARY	NIL	39,50,000	39,50,000	NIL
TOTAL VOTED				
ORIGINAL	40,00,000			
SUPPLEMENTARY	NIL	40,00,000	39,50,000	(-) 50,000
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)				50,000

#### **Notes and Comments**

#### REVENUE

(i) As Against the eventual saving of Rs.14.36 lakhs in the grant, only an amount of Rs.9.30 lakhs could be anticipated and surrendered during the year.

#### Grant No. 4 Concld.

(ii)	Savings occurred mainly under :-		
Head		Total Grant	Actual Excess (+) Expenditure Savings (-) (In lakhs of Rupees)
2425 001 O S R(-)	CO-OPERATION Direction and Administration 255.01 1.93 10.01	246.93	246.76 (-) 0.17
	Withdrawal of provision by Rs.10.01 attributed to less requirement of prov Auditors and one Inspector during the	ision under s	ugh re-appropriation in March 2003 was salaries following non-appointment of five
108 63 O R(-)	Assistance to other Co-operatives Transport Subsidies 15.00 6.82	8.18	8.18
	Anticipated saving of Rs. 6.82 lakhs in March 2003 was surrendered due to non-claiming of transport subsidy by SIMFED during the year.		
66	Other Co-operatives Miscellaneous Subsidy		
O R(-)	25.00 20.65	4.35	4.35
	Withdrawal of provision by Rs. 20.65 to be due to lack of proposal under the		h re-appropriation in March' 03 was stated d.
(iii)	Savings above was partly counter bal	anced by exc	cess under:-
108 62 O	Assistance to other Co-operatives Subsidies for Godowns 10.00		
R	7.37	17.37	17.37
	Enhancement of provision by Rs. 7. attributed to increase expenditure operative Society and godown at Tem	on godown	ough re-appropriation in March 2003 was subsidy to Rhenock, multipurpose Co- ı.
65	Consumer Co-operatives Miscellaneous Subsidy		
O R	18.00 7.56	25.56	23.10 (-) 2.46
	Enhancement of provision by Ps. 7	56 lakhe thro	ough re-appropriation in March 2003 was

Enhancement of provision by Rs. 7.56 lakhs through re-appropriation in March 2003 was stated to be due to the fact that Government decided to release grants to one hundred fifty nine multipurpose Co-operative societies for enabling them to purchase share of SIMFED. However, reason for eventual saving of Rs. 2.46 lakhs has not been intimated (August 2003).

#### Grant No. 5 CULTURE

			W	(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
Major Head 2205 – Art and Culture				
ORIGINAL	2,94,22,000			
SUPPLEMENTARY	70,00,000	3,64,22,000	3,46,42,251	(-) 17,79,749
2251 – SECRETARIAT – SOCIAL	SERVICES			
ORIGINAL	15,00,000			e
SUPPLEMENTARY	NIL	15,00,000	8,54,388	(-) 6,45,612
TOTAL VOTED				
ORIGINAL	3,09,22,000			<i>v</i>
SUPPLEMENTARY	70,00,000	3,79,22,000	3,54,96,639	(-) 24,25,361
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003	)			24,99,000
CAPITAL				
VOTED				
4202 – CAPITAL OUTLAY ON EDU	JCATION, SPORTS,	ART AND CULTURE		
ORIGINAL	65,00,000			
SUPPLEMENTARY	86,00,000	1,51,00,000	1,61,69,801	(+) 10,6 <b>9,</b> 801
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003	)			NIL

#### Notes and Comments

#### REVENUE

(i) In view of the eventual saving of Rs. 24.25 lakhs, supplementary provision of Rs. 70.00 lakhs obtained in August' 02 (Rs. 65.00 lakhs) and in February 2003 (Rs. 5.00 lakhs) proved excessive.

#### Grant No. 5 Concld.

(ii)	Savings occurred mainly under:-			
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2205 001 O R(-)	ART AND CULTURE Direction and Administration 63.60 7.88	55.72	53.62	(-) 2.10
()	Anticipated saving of Rs. 7.88 lakknew posts. Reason for final saving	ıs was surrender	ed in March 2003 due to	non-creation of
102 06 O S R(-)	Promotion of Art and Culture Establishment 114.05 50.00 14.77	149.28	148.50	(-) 0.78
( )	Withdrawal of provision by Rs. 14. to (i) scrapping of proposal for proposal for 2003 (Rs. 11.00 lakhs) (ii) Reason for eventual saving of Rs.	77 lakhs through esentation of Tab non-finalisation	surrender in March 200 bleau at the Republic da of creation of new post	3 was attributed y parade in New (Rs. 3.54 lakhs).
105 63 O R(-)	Public Libraries State Central and District Libraries 61.30 1.77	59.53	58.88	(-) 0.65
	Anticipated saving of Rs. 1.77 lake of creation of new posts. Reason f (August 2003).			
2251 090 05 O	SECRETARIAT - SOCIAL SERVICE Secretariat Culture Department 15.00			
R(-)	6.16 Withdrawal of provision by Rs. 6.16 to be due to nondrawal of salarie non-receipt of some claims.	8.84 Slakhs through res s of Commission	8.54 e-appropriation in March ner –cum- Secretary from	(-) 0.30 2003 was stated m this head and
(iii)	Savings above was partially set off	by excess:-	ž	
Head 2205	ART AND CULTURE	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
104 62 O	Archives State Archives 9.27			8
R	5.99	14.86	14.31	(-) 0.55

Enhancement of provision by Rs. 5.59 lakhs through re-appropriation in March 2003 was attributed to incurring more expenditure on salaries during the year. Reason for eventual saving of Rs. 0.55 lakh has not been intimated (August 2003).

# Grant No. 6 ECCLESIASTICAL

(ALL VOTED) Saving(-) **Total Grant** Actual Expenditure Section and Major Head Rs. Rs. Rs. REVENUE VOTED MAJOR HEAD 2250 - OTHER SOCIAL SERVICES 96,00,000 **ORIGINAL** (-)4,81,6391,57,90,000 1,53,08,361 61,90,000 SUPPLEMENTARY AMOUNT SURRENDERED 10,17,000 DURING THE YEAR (March 2003)

#### Note and Comment

(i) As against the actual saving of Rs. 4.82 lakhs in the grant, an amount of Rs. 10.17 lakhs was surrendered in March' 2003 this proved unrealistic. The amount was surrendered due to (i) non-posting of Additional Secretary till August' 2002 (ii) non-filling up of some vacancies during the fiscal (Rs. 4.17 lakhs).

#### Grant No. 7 EDUCATION

	_	200/111011		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2059 – PUBLIC WORKS				
ORIGINAL	40,00,000			
SUPPLEMENTARY	NIL	40,00,000	49,97,438	(+) 9,97,438
2202 – GENERAL EDUCATION	ı	907		
ORIGINAL	131,23,24,000		3	
SUPPLEMENTARY	1,13,70,000	132,36,94,000	127,92,23,623	(-) 4,44,70,377
2203 – TECHNICAL EDUCATIO	DN			
ORIGINAL	94,00,000			
SUPPLEMENTARY	NIL	94,00,000	79,40,189	(-) 14,59,811
2230 – LABOUR AND EMPLOY	MENT			
ORIGINAL	49,80,000			
SUPPLEMENTARY	NIL	49,80,000	45,69,900	(-) 4,10,100
TOTAL VOTED				
ORIGINAL	133,07,04,000			
SUPPLEMENTARY	1,13,70,000	134,20,74,000	129,67,31,150	(-) 4,53,42,850
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	003)			1,98,24,000
CAPITAL				
VOTED				
4202 – CAPITAL OUTLAY ON	EDUCATION, SPORTS,	ART AND CULTURE		
ORIGINAL	24,69,00,000			
SUPPLEMENTARY	30,00,000	24,99,00,000	19,72,70,268	(-) 5,26,29,732
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	003)			5,18,63,000

#### Grant No. 7 Contd.

#### Notes and Comments

#### Revenue

- (i) The expenditure of Rs. 129,67.31 lakhs in the revenue section of the grant did not even come up to the level of original budget provision of Rs. 13,307.04 lakhs during the year. In view of the ultimate savings of Rs. 453.43 lakhs in the grant supplementary provision of Rs. 113.70 lakhs obtained in August 2002 and February 2003 proved unnecessary. This point out the need of more accurate budgeting and better control over expenditure
- (ii) Against the actual saving of Rs. 453.43 lakhs only an amount of Rs. 198.24 lakhs was anticipated and surrendered during the year.
- (iii) Excessive provision of funds under M.H. 2202 General Education leads to large saving in the Grant. The saving under this major head during the previous financial years are detailed below:-

Year Total Grant		Actual Expenditure (In lakhs of Rupees)		Savings (-)	
99-2000	10,914.62	10,733.74	(-)	180.88	
2000-01	11,840.74	11,062.13	(-)	778.61	
2001-02	12,194.22	11,635.37	(-)	558.85	
2002-03	13,236.94	12,792.24	(-)	444.70	

(iv) Savings occurred in the current financial year mainly under:-

Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2202	GENERAL EDUCATION			(III lakiis of Rupees)	
01	Elementary Education				
052	Equipment				
63	Junior High Schools				
0	2	2.00			
R (-)	2	2.00	***	447	

The entire provision of Rs. 2.00 lakhs was re-appropriated due to non-implementation of the scheme.

101	Government Primary Schools			
61	Pre-Primary Schools			
0	6.00			
R(-)	5.00	1.00	0.81	(-) 0.19

Reduction of provision by Rs. 5.00 lakhs through re-appropriation was stated to be due to partial implementation of the scheme.

102 Assistance to Non-Government
Primary School

O 100.00

R(-) 74.42 25.58 25.56 (-) 0.02

Reduction in provision by Rs. 74.42 lakhs through re-appropriation was stated to be due to partial release of Grants-in-aid to the schools.

#### Grant No. 7 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
105 O R(-)	Non-Formal Education 1.00 1.00		(In lakhs of Rupees)	g- ( )
	The entire provision of Rs. 1.00 lakh v scheme.	vas re-appro	priated due to non-imple	ementation of the
106 62 O	Teachers and Others Services Primary Schools 3881.54			
R(-)	1176.96	2704.58	2862.75	(+) 158.17
	Reduction in provision by Rs. 1176.96 (i) excess budget provision made ear salaries of school mothers & primar Reason for ultimate excess of Rs. 158.	lier under thi y teachers a	is head (ii) re-adjustmer s per the posting made	nt for payment of in the schools.
107 66 O	Teacher's Training Teacher's Training Institute 32.85	32.85	29.70	(-) 3.15
	Reason for final savings of Rs. 3.15 lal	ths has not b	een intimated (August 2	003).
107 67 O	Teacher's Training State Institute of Education 383.60			
R(-)	125.50	258.05	261.75	(+) 3.70
	Reduction in provision by Rs. 125.50 I (i) partial implementation of the Scher courses and (iii) re-adjustment of s excess of Rs. 3.70 lakhs has not been	ne (ii) tying ι alary compo	up of the programme wit nent of teachers. Rea	in IGNU for B.Ed.
107 81	Teacher's Training Setting up of District Institutions of Education & Training (100 % C.S.S)	£		
O R(-)	69.00 16.68	52.32	54.52	(+) 2.20
	Anticipated saving of Rs. 16.68 lakh without citing any reason. Reason intimated (August 2003).			
107 82	Teacher's Training District Centre for English Language (Grants from Central Institute of English & Foreign Languages)			
0	15.00	15.00	8.03	(-) 6.97
	Reason for final savings of Rs. 6.97 lake	hs has not b	een intimated (August 2	003).

S (+) S (-)	To the same of the	Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
	nads/Distric			
	.)0	5.00	5.00	
	<u>u</u> 00			
ig st	of Rs. 5.00	lakhs was surrenc	lered due to late rece	ipt of utilisation
	3.S.)			
	65.00	62.00	62.00	***
	ing of Rs. 65.00 ny reason.	lakhs was surren	dered in the last day	of financial yea
	dministration Education 288.30			
	11.50	276.80	274.07	(-) 2.73
*	S	ing of Rs. 2.73 lakh	s has not been intimate	a (August 2003).
	30.00 1.90	28.10	26.75	(-) 1.35
	ted saving of Rs. 1.90 lame. Reason for ultimate ships	akhs was re-appro e savings of Rs. 1.3	priated due to partial 5 lakhs has not been in	implementation of timated.
	50.00 38.14	11.86	1.24	(-) 10.62
sch 3).	pated saving of Rs. 38.14 neme. Reason for ultimar dary Education Expenditure 193.00	lakhs was re-approte saving of Rs. 10	opriated due to partial 62 lakhs has not been	implementation intimated (Augu
	15.63	100.57	116.30	(-) 4.27
	88.06	120.57		
A STATE OF THE PARTY OF THE PAR	the anticipated saving outer literacy in school (100 vithout citing any reason	no/ CSSI which w	as surrendered in the i	ast day of illiano

	110.1 00.10		
	Total Grant (	Actual Expenditure In lakhs of Rupees)	Exce Savir
University and Higher Education Government Colleges and Institutes			one taliada n. F. tave. F. J
36.70 1.50	35.20	23.91	(-) 11.2
	lakhs through resaving of Rs. 11.		le without st ntimated (Au
Sanskrit Mahavidhalaya, Gyalshing 18.20	(0.05		) opyrige (-) 0.70
4.95			
based on actual deployment in Scheme Language Development	and to day	ding of Secure	withouts
Sanskrit Development			nulratio et a
	74.57	37.95	(-) 36.62
TECHNICAL EDUCATION Polytechnics 80.00	05.61	65.32	(-) 0.29
14.39			of activities
Development, New Delhi.	lakhs was surre tation Unit' and	ndered due to curtain d by Ministry of Hun	nan Resource ar
Industrial Training Institutes, Rogpo	49.80	45.70	(-) 4,10
Reason for final savings of Rs. 4	.10 lakhs has no	t been intimated (Augus	t 2003).
Soving in the above case was pa	artly counterbalar	nced by excess as unde	r:-
Saving in the day	Total Gran	nt Actual Expenditure	Excess Savings
PUBLIC WORKS Other Buildings			
Maintenance and repairs Education Department 40.00		49.97	(-) 0.03
	University and Higher Education Government Colleges and Institutes Sikkim Law Collage 36.70 1.50  Reduction in provision by Rs. 1.50 any reason. Reason for ultimate s 2003).  Sanskrit Mahavidhalaya, Gyalshing 18.20 4.95  Reduction in provision by Rs. 4.9 partial implementation of scheme based on actual deployment in Sc Language Development Sanskrit Development 2.50 72.07  In view of the final saving of Rs obtained in August 2002 proved (August 2003).  TECHNICAL EDUCATION Polytechnics 80.00 14.39  Anticipated saving of Rs. 14.39 some 'State Project Implement Development, New Delhi.  LABOUR AND EMPLOYMENT Industrial Training Institutes, Rogpol 49.80  Reason for final savings of Rs. 4 Saving in the above case was par	University and Higher Education Government Colleges and Institutes Sikkim Law Collage  36.70 1.50 35.20  Reduction in provision by Rs. 1.50 lakhs through reany reason. Reason for ultimate saving of Rs. 11.2003).  Sanskrit Mahavidhalaya, Gyalshing 18.20 4.95 13.25  Reduction in provision by Rs. 4.95 lakhs through partial implementation of scheme and re-adjustm based on actual deployment in Schools.  Language Development 2.50 72.07 74.57  In view of the final saving of Rs. 36.62 lakhs su obtained in August 2002 proved excessive. Refuguest 2003).  TECHNICAL EDUCATION Polytechnics 80.00 14.39 65.61  Anticipated saving of Rs. 14.39 lakhs was surresome 'State Project Implementation Unit' and Development, New Delhi.  LABOUR AND EMPLOYMENT Industrial Training Institutes, Rogpo 49.80  Reason for final savings of Rs. 4.10 lakhs has not Saving in the above case was partly counterbalant.  Total Grant	Expenditure (In lakhs of Rupees)  Joiversity and Higher Education Government Colleges and Institutes Sikkim Law Collage 36.70 1.50 35.20 23.91  Reduction in provision by Rs. 1.50 lakhs through re-appropriation was madany reason. Reason for ultimate saving of Rs. 11.29 lakhs has not been in 2003).  Sanskrit Mahavidhalaya, Gyalshing 18.20 4.95 13.25 12.55  Reduction in provision by Rs. 4.95 lakhs through re-appropriation was stapartial implementation of scheme and re-adjustment for payment of sall based on actual deployment in Schools.  Language Development 2.50 72.07 74.57 37.95  In view of the final saving of Rs. 36.62 lakhs supplementary provision obtained in August 2002 proved excessive. Reason for saving has more development.  Reduction in provision by Rs. 4.95 lakhs through re-appropriation was stapartial implementation of scheme and re-adjustment for payment of sall based on actual deployment in Schools.  Language Development  Sanskrit Mahavidhalaya, Gyalshing 18.20 13.25 12.55  Reduction in provision by Rs. 4.95 lakhs through re-appropriation was reproved to sall saving of Rs. 36.61 for sall saving of Rs. 36.62 lakhs supplementary provision obtained in August 2002 proved excessive. Reason for saving has more sa

Enhancement of provision by Rs. 10.00 lakhs through re-appropriation was stated to be due to meeting the expenditure on maintenance and repairs works.

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2202	GENERAL EDUCATION	(In	lakhs of Rupees)	9- ( )
01 101 62 O	Elementary Education Government Primary Schools Primary Schools			
R	213.00 22.22	235.22	233.91	(-) 1.31
	Enhancement of provision of Rs. 2 increase of Rs. 30.22 lakhs for me School Buildings, which was partly surrender under mid day meal programment of Lakhs has not been intimated (Assertion of the Company of the Compan	eeting the expend y off set by decre ramme (100% C.S.S	iture on repairs and	net result of an maintenance of
63 O R	Junior High Schools 86.00 43.00	129.00	130.35	(+) 1.35
	Enhancement of provision of Rs 4 increase of Rs. 54.00 lakhs for moschools buildings (ii) payment for pwas partly off set by a decrease of partial implementation of the scherbeen intimated (August 2003).	eeting expenditure rinting of questior Rs. 11.00 lakhs by	e (i) on repairs/maint n papers for class V & v re-appropriation sta	enance of more & VIII. The same ted to be due to
106 61 O R	Teachers and Other Services Pre-Primary School 582.04 42.43	624.47	601.58	(-) 22.89
	Enhancement of provision by Rs 42 to the meeting the expenditure on deployment in schools as per the or Rs. 22.89 lakhs has not been intimated.	.43 lakhs through salaries of teacher rder of the govern	re-appropriation was	stated to be due
106 63 O R	Teachers and Other Services Junior High Schools 1964.54 426.66	2391.20	2362.44	(-) 28.76
	Enhancement of provision by Rs 426 to the meeting the expenditure on sabased on deployment in each schoultimate savings of Rs. 28.76 lakhs h	alaries in respect o ol as per the direc	of school mothers & p	stated to be due
107 50 O R	Teachers Training State Institute of Education		2.42	(1) 2 42
	An amount of Rs. 3.43 lakhs has	hoon inquered by	3.43	(+) 3.43

An amount of Rs. 3.43 lakhs has been incurred by the department without any budget provision. Reasons for such expenditure has not been intimated (August 2003).

Head	Text Books	2.5	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
0	100.00	100.00	103.46	(+) 3.46
	Reason for ultimate excess of Rs	s. 3.46 lakhs has not	been intimated (Augus	st 2003).
800 70 O R	Other Expenditure Sikkim Board of School Education 12.00 27.10	39.10	. 39.10	
	Enhancement of provision by Rs to payment of bills for question p	aper of class V and	h re-appropriation was VIII students.	stated to be due
02 104 64 O	Secondary Education Teachers and Other services High and Higher Secondary School 4039.12			
R	774.77	4813.89	4535.30	(-) 278.59
	Enhancement of provision by R due to (i) re-adjustment of experthe basis of actual deployment of mothers & primary teachers accessing of Rs. 278.59 lakhs has no	nditure on salaries a of teachers and (ii) pa ording to the their p	s per the actual requi ayment of salaries in rosting in schools. Re	rement based on
106	Text Books			
O R	20.00 2.08	22.08	22.08	3000
198	Enhancement of provision by Rs to payment of some bills.	. 2.08 lakhs through	re-appropriation was	stated to be due
109 65	Government Secondary School			
0 S R	Establishment 40.00 26.00 16.25	92.25	20.54	(1) 0 00
15.		82.25	82.54	(+) 0.29
0	Increase in provision by Rs. 16.2 meeting excess expenditure on re	25 lakhs through re- epairs/maintenance o	appropriation was sta of school building.	ted to be due to
110	Assistance to Non-Government Secondary Schools			
O R	100.00 48.00	148.00	148.00	***
	Enhancement in provision by Rs	48 00 lakhs through	re-appropriation was	stated to be due

Enhancement in provision by Rs. 48.00 lakhs through re-appropriation was stated to be due to providing more grants-in-aid to non Government Secondary Schools.

Head		Total Gr		Excess (+)
			Expenditure (In lakhs of Rupees	Savings (-)
03	University and Higher Educ	ation		
103	Government College and Ir	stitutes		
65	Government Degree Collag	e, Gangtok		
0	213.05			
R	8.20	221.	25 216.68	(-) 4.57
	Enhancement of provision to purchase of a new bultimate savings of Rs. 4.	us for the students	of government degree	e college. Reason for
80 001 60	General Direction and Administratio Establishment	n		
0	347.50			
R	16.03	363	.53 357.40	(-) 6.13
	Enhancement of provision to purchase of vehicles ultimate savings of Rs. 6.	for honourable minis	ter of education and o	other staff. Reason for
CAPITAL				
(i)	The expenditure of Rs. 1 2469.00 lakhs. As such s February 2003 proved to	supplementary grant of	even come up to the of f Rs. 30.00 lakhs obtai	original provision of Rs. ned in August 2002 and
(ii)	Out of savings of Rs. 52 surrendered during the y		of Rs. 518.63 lakhs c	ould be anticipated and
(iii)	Excessive provision of for Culture caused large say years are detailed below:	vings in the capital se	-Capital Outlay on Ed ection. The savings i	ucation, Sports, Art and n the previous financial
	Year	Total Grant	Actual Expendit (In lakhs of Rup	
	99-2000	1510.06	340.17	(-) 1169.89
	2000-01	3746.28	2030.65	(-) 1715.63
	2001-02	2702.03	2015.25	(-) 686.78
(iv)	Saving occurred mainly	under:-		
Llood		Total G	rant Actual	Excess (+)
Head		Total O	Expenditure (In lakhs of Rupee	Savings (-)
4202	CAPITAL OUTLAY ON EDUCA	TION,	, , , , , , , , , , , , , , , , , , , ,	
	SPORTS, ART & CULTURE			
- 01	General Education			
201	Elementary Education			
70	Buildings			
0	905.00			
S	20.00			
			7.89 885.89	(-) 2.00
R (-)	37.11	.007	.00	( / 2.55

Reduction in provision by Rs. 37.11 lakhs was the net result of decrease by Rs. 76.88 lakhs by way of surrender stated to be due to (i) slow progress of work (Rs. 56.71) (ii) less expenditure incurred against what was anticipated earlier under DIET building complex at Gyalshing (Rs. 20.17 lakhs), while further withdrawal of Rs. 4.00 lakhs through reappropriation was stated to be due to slow progress of work on Teachers Training Institute. The same was partly off set by an increase of Rs. 43.77 lakhs through re-appropriation for meeting expenditure on Junior High School Buildings.

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
All the state of	3 7 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		(In lakhs of Rupees)	ŷ.
01 203 70	General Education Secondary Education Building			-
0	290.00			110000000000000000000000000000000000000
R (-)	68.77	221.23	221.11	(-) 0.12
02 103 O R (-)	Technical Education Technical Schools 948.00 191.86	756.14	750.64	(-) 5.50
18 (-)	101.00	1,00,000 10 10		
d en " aga al en " l'	Reduction in provision by Rs. 191 year was stated to be due to administrative difficulties. Reason (August 2003).	the delay on	execution of civil wor	k as a result of
. 02	Technical Education			

Polytechnics

250.00

249.89

104

O R (-)

Reduction in provision by Rs. 249.89 lakhs was surrendered in the last day of the financial year without furnishing any reason.

0.11

0.11

### Grant No. 8 ELECTION

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
¥		Rs.	Rs.	Rs.
Revenue				
VOTED				
MAJOR HEAD 2015 – ELECTION				
ORIGINAL	81,95,000		€,	
SUPPLEMENTARY	NIL	81,95,000	66,51,716	(-) 15,43,284
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)			•	17,44,000

#### Notes and Comments

- (i) Amount surrendered Rs. 17.44 lakhs was much more than the actual saving of Rs. 15.43 lakhs during the year. This indicates Government's inability to keep a watch over the progress of expenditure.
- (ii) There had been substantial amount of savings in the same grant in the preceding years also as detailed below:-

Year	Total Grant	Actual Expenditure	Excess (+)
		· - · - · - · - · - · - · - · - ·	Savings (-)
		(In lakhs of Rupees)	
1997-1998	221.50	212.51	(-) 8.99
1998-1999	88.69	66.55	(-) 22.14
1999-2000	204.05	181.05	(-) 23.00
2000-2001	80.35	64.06	(-) 16.29
2001-2002	75.40	59.23	(-) 16.17

## Grant No. 9 EXCISE

0				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-) Excess(+)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2039 STATE EXCISE DUTIES				
ORIGINAL	1,08,95,000			
SUPPLEMENTARY	NIL	1,08,95,000	1,08,92,935	(-) 2,065
2052 – SECRETARIAT-GENERAL	SERVICES		3	
Original	45,30,000			
SUPPLEMENTARY	NIL	45,30,000	45,04,242	(-) 25,758
TOTAL VOTED				
ORIGINAL	1,54,25,000			
SUPPLEMENTARY	NIL	1,54,25,000	1,53,97,177	(-) 27,823
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)	)			NIL

## Grant No. 10 FINANCE

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE	3.11		1	
VOTED				
MAJOR HEAD 2020 — COLLECTION OF TAXES	S ON INCOME AND EXP	ENDITURE		
ORIGINAL	46,75,000			
SUPPLEMENTARY	5,50,000	52,25,000	52,16,518	(-) 8,482
2030 – STAMPS AND REGISTS	RATION			
ORIGINAL	5,00,000		rá	- 14 C
SUPPLEMENTARY	NIL	5,00,000	2,92,948	(-) 2,07,052
2040 – SALES TAX				
ORIGINAL	83,10,000			
SUPPLEMENTARY	15,00,000	98,10,000	97,47,954	(-) 62,046
2052 – SECRETARIAT – GENE	ERAL SERVICES			
ORIGINAL	1,24,50,000			
SUPPLEMENTARY	NIL	1,24,50,000	1,28,53,227	(+) 4,03,227
2054 - TREASURY AND ACCO	DUNTS ADMINISTRATION	N		
ORIGINAL	3,48,10,000			
SUPPLEMENTARY	22,00,000	3,70,10,000	3,53,73,470	(-) 16,36,530
2070 - OTHER ADMINISTRAT	IVE SERVICES			
ORIGINAL	10,00,000			
SUPPLEMENTARY	NIL	10,00,000	NIL	(-) 10,00,000
2071 – PENSIONS AND OTHE	R RETIREMENT BENEF	ITS		
ORIGINAL	28,30,00,000		Die:	
SUPPLEMENTARY	NIL	28,30,00,000	28,94,10,744	(+) 64,10,744

AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)  REVENUE  CHARGE  2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT  ORIGINAL 11,00,00,000  SUPPLEMENTARY NIL 11,00,00,000 11,00,00,000  2049 - INTEREST PAYMENT  ORIGINAL 84,45,51,000  SUPPLEMENTARY 4,86,96,000 89,32,47,000 89,53,22,217 ( TOTAL CHARGED  ORIGINAL 95,45,51,000  SUPPLEMENTARY 4,86,96,000 100,32,47,000 100,53,22,217 ( AMOUNT SURRENDERED  DURING THE YEAR (MARCH 2003)  CAPITAL  VOTED  7610 - LOANS TO GOVERNMENT SERVANTS, ETC  ORIGINAL 41,00,000  SUPPLEMENTARY NIL 41,00,000 6,24,700  AMOUNT SURRENDERED						
SUPPLEMENTARY   152,55,00,000   1173,55,10,000   1173,48,18,131   2235 - SOCIAL SECURITY AND WELFARE		ž			AL SERVICES	2075 – MISCELLANEOUS GE
2235 - SOCIAL SECURITY AND WELFARE ORIGINAL 22,00,000 SUPPLEMENTARY 12,00,000 34,00,000 25,16,350 TOTAL VOTED ORIGINAL 1055,69,55,000 SUPPLEMENTARY 153,09,50,000 1208,79,05,000 1209,02,29,342 ( AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003) REVENUE CHARGE 2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT ORIGINAL 11,00,00,000 SUPPLEMENTARY NIL 11,00,00,000 11,00,00,000 SUPPLEMENTARY NIL 11,00,00,000 89,32,47,000 89,53,22,217 ( TOTAL CHARGED ORIGINAL 95,45,51,000 SUPPLEMENTARY 4,86,96,000 89,32,47,000 89,53,22,217 ( AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003) CAPITAL VOTED 7610 - LOANS TO GOVERNMENT SERVANTS, ETC ORIGINAL 41,00,000 SUPPLEMENTARY NIL 41,00,000 6,24,700 AMOUNT SURRENDERED				72	021,00,10,000	ORIGINAL
Supplementary   12,00,000   34,00,000   25,16,350	(-) 6,91,869	(-) 6	1173,48,18,131	1173,55,10,000	152,55,00,000	SUPPLEMENTARY
Supplementary   12,00,000   34,00,000   25,16,350					/ELFARE	2235 – SOCIAL SECURITY AN
TOTAL VOTED  ORIGINAL 1055,69,55,000  SUPPLEMENTARY 153,09,50,000 1208,79,05,000 1209,02,29,342 (  AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)  REVENUE  CHARGE  2048 — APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT  ORIGINAL 11,00,00,000  SUPPLEMENTARY NIL 11,00,00,000 11,00,0000  SUPPLEMENTARY NIL 11,00,00,000 11,00,00,000  SUPPLEMENTARY 4,86,96,000 89,32,47,000 89,53,22,217 (  TOTAL CHARGED  ORIGINAL 95,45,51,000  SUPPLEMENTARY 4,86,96,000 100,32,47,000 100,53,22,217 (  AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)  CAPITAL  VOTED  7610 — LOANS TO GOVERNMENT SERVANTS, ETC  ORIGINAL 41,00,000  SUPPLEMENTARY NIL 41,00,000 6,24,700 AMOUNT SURRENDERED					22,00,000	ORIGINAL
ORIGINAL         1055,69,55,000           SUPPLEMENTARY         153,09,50,000         1208,79,05,000         1209,02,29,342         (           AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)         REVENUE         CHARGE         COMERCY	(-) 8,83,650	(-) 8	25,16,350	34,00,000	12,00,000	SUPPLEMENTARY
Supplementary   153,09,50,000   1208,79,05,000   1209,02,29,342   (   Amount Surrendered   During the year (March 2003)     Revenue   Charge     2048 - Appropriation for reduction or avoidance of Debt     Original   11,00,00,000     Supplementary   NIL   11,00,00,000   11,00,00,000     2049 - Interest Payment     Original   84,45,51,000     Supplementary   4,86,96,000   89,32,47,000   89,53,22,217   (   Total Charged   Original   95,45,51,000     Supplementary   4,86,96,000   100,32,47,000   100,53,22,217   (   Amount Surrendered   During the year (March 2003)     Capital   Voted     7610 - Loans to Government Servants, etc     Original   41,00,000     Supplementary   Nil   41,00,000   6,24,700     Amount Surrendered   Amount Surrendered   Amount Surrendered     Original   41,00,000     Supplementary   Nil   41,00,000   6,24,700     Amount Surrendered   Amount Surrendered   Amount Surrendered     Original   41,00,000   6,24,700     Amount Surrendered   Amount Surrendered   Amount Surrendered     Original   Original     Or						TOTAL VOTED
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)  REVENUE  CHARGE  2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT  ORIGINAL 11,00,00,000  SUPPLEMENTARY NIL 11,00,00,000 11,00,00,000  2049 - INTEREST PAYMENT  ORIGINAL 84,45,51,000  SUPPLEMENTARY 4,86,96,000 89,32,47,000 89,53,22,217 ( TOTAL CHARGED  ORIGINAL 95,45,51,000  SUPPLEMENTARY 4,86,96,000 100,32,47,000 100,53,22,217 ( AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)  CAPITAL  VOTED  7610 - LOANS TO GOVERNMENT SERVANTS, ETC  ORIGINAL 41,00,000  SUPPLEMENTARY NIL 41,00,000 6,24,700  AMOUNT SURRENDERED					055,69,55,000	ORIGINAL
DURING THE YEAR (MARCH 2003)  REVENUE  CHARGE  2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT  ORIGINAL 11,00,00,000  SUPPLEMENTARY NIL 11,00,00,000 11,00,00,000  2049 - INTEREST PAYMENT  ORIGINAL 84,45,51,000  SUPPLEMENTARY 4,86,96,000 89,32,47,000 89,53,22,217 ( TOTAL CHARGED  ORIGINAL 95,45,51,000  SUPPLEMENTARY 4,86,96,000 100,32,47,000 100,53,22,217 ( AMOUNT SURRENDERED  DURING THE YEAR (MARCH 2003)  CAPITAL  VOTED  7610 - LOANS TO GOVERNMENT SERVANTS, ETC  ORIGINAL 41,00,000  SUPPLEMENTARY NIL 41,00,000 6,24,700  AMOUNT SURRENDERED	(+) 23,24,342	(+) 23	1209,02,29,342	1208,79,05,000	153,09,50,000	SUPPLEMENTARY
### CHARGE  2048 — APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT  ORIGINAL 11,00,00,000  SUPPLEMENTARY NIL 11,00,00,000 11,00,00,000  2049 — INTEREST PAYMENT  ORIGINAL 84,45,51,000  SUPPLEMENTARY 4,86,96,000 89,32,47,000 89,53,22,217 (  **TOTAL CHARGED**  ORIGINAL 95,45,51,000  SUPPLEMENTARY 4,86,96,000 100,32,47,000 100,53,22,217 (  **AMOUNT SURRENDERED**  DURING THE YEAR (MARCH 2003)  CAPITAL  VOTED  7610 — LOANS TO GOVERNMENT SERVANTS, ETC  ORIGINAL 41,00,000  SUPPLEMENTARY NIL 41,00,000 6,24,700  AMOUNT SURRENDERED  SUPPLEMENTARY NIL 41,00,000 6,24,700  AMOUNT SURRENDERED	27,58,000	27				
2048 – APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT  ORIGINAL 11,00,00,000  SUPPLEMENTARY NIL 11,00,00,000 11,00,00,000  2049 – INTEREST PAYMENT  ORIGINAL 84,45,51,000  SUPPLEMENTARY 4,86,96,000 89,32,47,000 89,53,22,217 (  TOTAL CHARGED  ORIGINAL 95,45,51,000  SUPPLEMENTARY 4,86,96,000 100,32,47,000 100,53,22,217 (  AMOUNT SURRENDERED  DURING THE YEAR (MARCH 2003)  CAPITAL  VOTED  7610 – LOANS TO GOVERNMENT SERVANTS, ETC  ORIGINAL 41,00,000  SUPPLEMENTARY NIL 41,00,000 6,24,700  AMOUNT SURRENDERED						REVENUE
ORIGINAL         11,00,00,000           SUPPLEMENTARY         NIL         11,00,00,000         11,00,00,000           2049 - INTEREST PAYMENT         0.00         0.00         11,00,00,000         11,00,00,000           SUPPLEMENTARY         4,86,96,000         89,32,47,000         89,53,22,217         (.00           TOTAL CHARGED         0.00         0.00         100,32,47,000         100,53,22,217         (.00           SUPPLEMENTARY         4,86,96,000         100,32,47,000         100,53,22,217         (.00           AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)         Capital         Voted         Vot						CHARGE
SUPPLEMENTARY         NIL         11,00,00,000         11,00,00,000           2049 - INTEREST PAYMENT         0         11,00,00,000         11,00,00,000           SUPPLEMENTARY         84,45,51,000         89,32,47,000         89,53,22,217         0           TOTAL CHARGED         0         0         100,32,47,000         100,53,22,217         0           SUPPLEMENTARY         4,86,96,000         100,32,47,000         100,53,22,217         0           AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)         CAPITAL         VOTED           7610 - Loans to Government Servants, etc         ORIGINAL         41,00,000           SUPPLEMENTARY         NIL         41,00,000         6,24,700           AMOUNT SURRENDERED         NIL         41,00,000         6,24,700				ANCE OF DEBT	DUCTION OR AVOID	2048 - APPROPRIATION FOR
2049 - Interest Payment         Original       84,45,51,000         SUPPLEMENTARY       4,86,96,000       89,32,47,000       89,53,22,217       (         TOTAL CHARGED       ORIGINAL       95,45,51,000         SUPPLEMENTARY       4,86,96,000       100,32,47,000       100,53,22,217       (         AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)       CAPITAL         VOTED       7610 - LOANS TO GOVERNMENT SERVANTS, ETC         ORIGINAL       41,00,000         SUPPLEMENTARY       NIL       41,00,000       6,24,700         AMOUNT SURRENDERED					11,00,00,000	ORIGINAL
ORIGINAL         84,45,51,000           SUPPLEMENTARY         4,86,96,000         89,32,47,000         89,53,22,217         (           TOTAL CHARGED         ORIGINAL         95,45,51,000         SUPPLEMENTARY         4,86,96,000         100,32,47,000         100,53,22,217         (           AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)         CAPITAL           VOTED         7610 - LOANS TO GOVERNMENT SERVANTS, ETC           ORIGINAL         41,00,000         6,24,700           SUPPLEMENTARY         NIL         41,00,000         6,24,700           AMOUNT SURRENDERED	NIL		11,00,00,000	11,00,00,000	NIL	SUPPLEMENTARY
SUPPLEMENTARY         4,86,96,000         89,32,47,000         89,53,22,217         (           TOTAL CHARGED         ORIGINAL         95,45,51,000         SUPPLEMENTARY         4,86,96,000         100,32,47,000         100,53,22,217         (           AMOUNT SURRENDERED           DURING THE YEAR (MARCH 2003)         CAPITAL           VOTED         7610 – LOANS TO GOVERNMENT SERVANTS, ETC         ORIGINAL         41,00,000         SUPPLEMENTARY         NIL         41,00,000         6,24,700         AMOUNT SURRENDERED						2049 – INTEREST PAYMENT
TOTAL CHARGED           ORIGINAL         95,45,51,000           SUPPLEMENTARY         4,86,96,000         100,32,47,000         100,53,22,217         (           AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)         Capital         VOTED         VOTED         7610 – Loans to Government Servants, etc         ORIGINAL         41,00,000         6,24,700         AMOUNT SURRENDERED         6,24,700         AMOUNT SURRENDERED         6,24,700         6,24,700         AMOUNT SURRENDERED         6,24,700					84,45,51,000	ORIGINAL
ORIGINAL         95,45,51,000           SUPPLEMENTARY         4,86,96,000         100,32,47,000         100,53,22,217         (           AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)         CAPITAL         VOTED           7610 - Loans to Government Servants, etc         ORIGINAL         41,00,000           SUPPLEMENTARY         NIL         41,00,000         6,24,700           AMOUNT SURRENDERED	(+) 20,75,217	(+) 20	89,53,22,217	89,32,47,000	4,86,96,000	SUPPLEMENTARY
SUPPLEMENTARY         4,86,96,000         100,32,47,000         100,53,22,217         (           AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)         CAPITAL         VOTED           7610 - LOANS TO GOVERNMENT SERVANTS, ETC         ORIGINAL         41,00,000           SUPPLEMENTARY         NIL         41,00,000         6,24,700           AMOUNT SURRENDERED         40,000         6,24,700						TOTAL CHARGED
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)  CAPITAL  VOTED  7610 – LOANS TO GOVERNMENT SERVANTS, ETC  ORIGINAL 41,00,000  SUPPLEMENTARY NIL 41,00,000 6,24,700  AMOUNT SURRENDERED					95,45,51,000	ORIGINAL
CAPITAL  VOTED  7610 – LOANS TO GOVERNMENT SERVANTS, ETC  ORIGINAL 41,00,000  SUPPLEMENTARY NIL 41,00,000 6,24,700  AMOUNT SURRENDERED	(+) 20,75,217	(+) 20	100,53,22,217	100,32,47,000	4,86,96,000	SUPPLEMENTARY
VOTED           7610 - LOANS TO GOVERNMENT SERVANTS, ETC           ORIGINAL         41,00,000           SUPPLEMENTARY         NIL         41,00,000         6,24,700           AMOUNT SURRENDERED	1,81,000	1			103)	
7610 - LOANS TO GOVERNMENT SERVANTS, ETC  ORIGINAL 41,00,000  SUPPLEMENTARY NIL 41,00,000 6,24,700  AMOUNT SURRENDERED						CAPITAL
ORIGINAL         41,00,000           SUPPLEMENTARY         NIL         41,00,000         6,24,700           AMOUNT SURRENDERED         41,00,000         6,24,700         6,24,700						VOTED
SUPPLEMENTARY NIL 41,00,000 6,24,700 AMOUNT SURRENDERED				o x	SERVANTS, ETC	7610 – Loans to Governm
AMOUNT SURRENDERED					41,00,000	ORIGINAL
	(-) 34,75,300	(-) 34	6,24,700	41,00,000	NIL	SUPPLEMENTARY
BUNING THE PEAR (WARCH 2003)	34,75,000	34		8		AMOUNT SURRENDERED DURING THE YEAR (MARCH 2

CHARGED				
6003 - INTE	RNAL DEBT OF THE STATE GOVERNMENT			
ORIGINAL	9,12,10,000	ei		
SUPPLEMEN	3,48,000	9,15,58,000	7,69,53,302	(-) 1,46,04,698
6004 – LOA	NS AND ADVANCES FROM THE CENTRAL G	OVERNMENT		
ORIGINAL	18,28,95,000			
SUPPLEMEN	12,90,57,000	31,19,52,000	32,65,14,243	(+) 1,45,62,243
TOTAL CHA	RGED	a es		
ORIGINAL	27,41,05,000			<b>2</b> 00
SUPPLEME	NTARY 12,94,05,000	40,35,10,000	40,34,67,545	(-) 42,455
	Surrendered He year (March 2003)			41,000
Notes and	d Comments		*	
Revenue	40.			1 4 12
(i)	Expenditure exceeded the provision			
(ii)	Excess occurred due to injudiciou	s surrender of Rs. 2	27.58 lakhs during the	e year.
(iii)	Significant excess occurred under	:-		
Head		Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
2052 090	SECRETARIAT – GENERAL SERVICE Secretariat			
0 R	124.50 8.69	133.19	128.53	(-) 4.66
	Augmentation of provision (Rs. 8, of all outstanding bills of printing However, no reason has been intiexample of faulty budgeting.	and stationeries.	SILS and other dov	eriment agencies.
2071 01 101	PENSION AND OTHER RETIREMENT BENI Civil Superannuation and Retirement allowances	EFITS		
O R	650.00 54.13	704.13	751.23	(+) 47.10

Head	Leave Encashment Benefits	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
0	180.00			
R	84.17	264.17	269.29	(+) 5.12
	Increase in provisions (Rs. 54.13 I stated to be due to clearance of o Reason for eventual excess of Rs (August 2003).	id cases for hav	ment of noncion leave	
(iv)	Excess above was partly set off by	savings as unde	er:-	
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2030 02 101	STAMPS AND REGISTRATION Stamps non-judicial Cost of Stamps		(In lakhs of Rupees)	
O R(-)	2.00	91.		
	Anticipated saving of Rs. 2.00 lakes of procurement of service postage other departments.	s was surrender stamps from Po	ed in March 2003 due to est and Telegraph depar	discontinuance tment for sale to
2054	TREASURY AND ACCOUNTS			
095	ADMINISTRATION Directorate of Accounts and Treasuries			
10 O S	Finance Department 129.83 5.00			
R	4.53	139.36	133.84	(-) 5.52
	Augmentation of provision by Rs. 4 of one new vehicle in place of the o lakhs has not been intimated. This control over the progress of expendi	indicates that th	r roacon tor overtile	due to purchase
096 O S	Pay and Accounts Officer 198.27 17.00			
R(-)	20.54	194.73	194.65	(-) 0.08
	Anticipated saving of Rs. 20.54 lak against the vacant posts during the y	hs was attribute rear.	ed to non-posting of of	
2071	PENSION AND OTHER RETIREMENT BENEFITS			
102 O	Commuted value of Pension 350.00			
R(-)	51.99	298.01	304.30	(+) 6.29

Anticipated saving of Rs. 51.99 lakhs was re-appropriated on the basis of actual requirement. But reason for eventual excess of Rs. 6.29 lakhs has not been intimated (August 2003).

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
104 60 O	Gratuities Payment of Gratuities 300.00	(In	a lakhs of Rupees)	Savings ( )
R(-)	2.14	297.86	287.70	(-) 10.16
	Anticipated saving of Rs. 2.14 lakl actual requirement. However, rea intimated (August 2003).			
105	Family Pension 650.00			¥
O R(-)	84.17	565.83	581.82	(+) 15.99
	Reduction in provision by Rs. 84. attributed to non-receipt of success servant. However, reason for ever (August 2003).	ion certificate from	m the families of decea	ased government
2075 103 O	MISCELLANEOUS GENERAL SERVICES State Lotteries 1020,00.00			
S	152,55.00	1172,55.00	1172,48.15	(-) 6.85
	Reason for eventual saving of Rs. 6.	.85 lakhs has not l	been intimated (Augus	st 2003).
2235 200 10 O	SOCIAL SECURITY WELFARE Other Programme Finance Department 11.00	0.00		
R(-)	8.74	2.26	2.26	www.

Reduction in provision (Rs. 8.74 lakhs) by re-appropriation was attributed to (i) less claim of exgratia payment (ii) discontinuance of payment of commission to the Agents for small saving collection.

#### Charged

- (i) The expenditure exceeded the charged appropriation by Rs. 20,75,217; the excess requires regularisation.
- (ii) In view of the excess, surrender of Rs. 1.81 lakhs was unnecessary.

	N=0 10 72 10		
	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
Interest Payment Interest on Other Internal Debts Life Insurance Corporation of India 321.00 33.30 58.60	412.90	412.90	
Reason for anticipated excess of Rs. receipt of more loan than anticipat servicing.	58.60 lakhs th ed which ned	rough re-appropriation v cessitated increased pro	vas attributed to ovision for debt
General Insurance Corporation 5.30 6.53 1.67	13.50	13.50	
Reason for anticipated excess of Rs. not contemplated in original budget.	1.67 lakhs wa	as due to receipt of more	loan which was
Sikkim State Government	ı		
Scheme 61.00	61.00	83.59	(+) 22.59
Reason for excess of Rs. 22.59 in the	above case h	as not been intimated (Au	ıgust 2003).
Interest on Ways and Means Advances Ways and Means Advances 16.41 6.25 38.09	60.75	60.75	
Anticipated excess of Rs. 38.09 lake during the year.	ns was attribu	ited to re-scheduling of	payment of loan
Excess above was partly set off by sa	aving as unde	r:-	
	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
Interest Payment Interest on Internal Debt Interest on Market Loan 2731.00 30.73 27.46	2734.27	2734.27	¥¥4
	Interest on Other Internal Debts Life Insurance Corporation of India 321.00 33.30 58.60  Reason for anticipated excess of Rs. receipt of more loan than anticipate servicing.  General Insurance Corporation 5.30 6.53 1.67  Reason for anticipated excess of Rs. not contemplated in original budget.  Interest on Small Savings, Provident Fund etc. Interest on Insurance and Pension Fund Sikkim State Government Employees Group Insurance Scheme 61.00  Reason for excess of Rs. 22.59 in the Interest on Ways and Means Advances Ways and Means Advances 16.41 6.25 38.09  Anticipated excess of Rs. 38.09 lakt during the year.  Excess above was partly set off by saving the year.  Interest on Internal Debt Interest on Market Loan 2731.00	Interest on Other Internal Debts Life Insurance Corporation of India 321.00 33.30 58.60  Reason for anticipated excess of Rs. 58.60 lakhs the receipt of more loan than anticipated which necessary in the servicing.  General Insurance Corporation 5.30 6.53 1.67  Reason for anticipated excess of Rs. 1.67 lakhs was not contemplated in original budget.  Interest on Small Savings, Provident Fund etc. Interest on Insurance and Pension Fund Sikkim State Government Employees Group Insurance Scheme 61.00 61.00  Reason for excess of Rs. 22.59 in the above case he interest on Ways and Means Advances Ways and Means Advances  16.41 6.25 38.09 60.75  Anticipated excess of Rs. 38.09 lakhs was attributed in the service of the service	Expenditure (In lakhs of Rupees)

Anticipated saving of Rs. 27.46 lakhs was re-appropriated in March 2003 due to less receipt of loan from the market than anticipated at the time of formulation of original budget. 200 Interest on Other Internal Debts 62 Rural Electrification Corporation 0 198.00 R (-) 9.79 188.21 188.21 Anticipated saving of Rs. 9.79 lakhs was re-appropriated in March 2003 on the basis of actual payment made to the REC. 65 Bank Overdraft 0 35.00 R (-) 35.00 Anticipated saving of Rs. 35.00 lakhs was re-appropriated in March 2003 due to non availing the facility of bank overdraft during the year. 103 Interest on Loans for Centrally Sponsored Plan Schemes 13 Forestry and Wild Life Department 0 35.60 R (-) 3.86 31.74 31.74 Anticipated saving of Rs. 3.86 lakhs was due to change in the schedule of payment of loan during the year. 31 Police Department 0 41.00 R (-) 4.96 36.04 36.04 Anticipated saving of Rs. 4.96 lakhs was attributed to less receipt of loan than anticipated in the original budget. 44 Others 0 55.70 S 4.24 R (-) 4.32 55.62 55.62 Anticipated saving of Rs. 4.32 lakhs was re-appropriated due to rescheduling of payment of loan during the year. Interest on Pre-1984-85 Loan 107 62 Pre 1984-83 Loans 0 48.00 R (-) 2.77 45.23 45.23 Anticipated saving of Rs. 2.77 lakhs was re-appropriated due to change of timing in the payment of loan. 108(II) Interest on 1984-89 Consolidated Loan over 15 years 63 1984-89 State Plan Loans Consolidated in term of 9th Finance Commission 0 55.00 R (-) 13.50 41.50 41.50

Reason for anticipated saving of Rs. 13.50 lakhs was attributed to change of schedule in repayment of loan.

#### Capital (Voted)

(i)	Saving in the voted grant occurred ur	nder:-		
Head		Total Grant (	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
7601	LOANS TO GOVERNMENT SERVANT ETC.			
201	House Building Advances			
61	House Building Advance to A.I.S.			
	Officers			
. 0	21.00			
	2	E 2E	5.25	
R(-)	15.75	5.25	5.20	
R(-)	Anticipated saving of Rs. 15.75 lakh Service Officers during the year.			
	Anticipated saving of Rs. 15.75 lakh Service Officers during the year.			
R(-)	Anticipated saving of Rs. 15.75 lakh			
	Anticipated saving of Rs. 15.75 lakh Service Officers during the year.  Advance for purchase of Motor			
202	Anticipated saving of Rs. 15.75 lakh Service Officers during the year.  Advance for purchase of Motor Conveyances			
202	Anticipated saving of Rs. 15.75 lakh Service Officers during the year.  Advance for purchase of Motor Conveyances Motor Conveyances to State			

Anticipated saving of Rs. 19.00 lakhs was surrendered due to non receipt of claims as was anticipated earlier.

#### Capital (Charged)

## (i) Significant saving in the charged Appropriation occurred mainly under:-

Head	en and the same of	74 (14 m)	al Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
6003	INTERNAL DEBT OF THE STATE				
	GOVERNMENT				
105	Loans from NABARD				
61	Loans for Rural Infrastructural				
	Development			,	
0	574.00			Walking Apply	
R(-)	177.36		396.64	396.64	***

Reduction of provision by Rs. 177.36 lakhs was attributed to rescheduling of payment of loan.

Saving above was off set by excess under:-

Total Grant Actual Expenditure (In lakhs of Rupees)

Excess (+) Savings (-)

NTERNAL DEBT OF THE STATE OVERNMENT

ans from L.I.C.

147.50 31.88

179.38

179.38

nentation of provision by Rs. 31.88 lakhs was stated to be due to receipt of more loan anticipated earlier at the time of framing of budget. This necessitated increased increased

ND ADVANCES FORM THE

GOVERNMENT

State/Union Territory Plan

าร

782.00 87.78 8.01

877.79

877.79

n of provision by Rs. 8.01 lakhs was attributed to receipt of more loan from ment which necessitated increased provision for debt servicing.

rtment

11.50

2.37

15.16

15.16

27.40

5.68 5.00

48.08

48.08

rision by Rs. 2.37 lakhs and Rs. 15.00 lakhs in the above two cases receipt of loan than anticipated in original budget and which of more loan during the year.

ngs (-)

s was

(-) 1.91

## Grant No. 11 FISHERIES

		. , , •	ILICIE		(ALL VOTE
Section and Ma	ijor Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
			Rs.	Rs.	Rs.
REVENUE					
OTED .					
<b>Major Head</b> 2405 – Fisher	ES				
ORIGINAL	1,57	,50,000			
SUPPLEMENTAR	XY	NIL	1,57,50,000	1,39,62,425	(-) 17,87,57
AMOUNT SURR	ENDERED AR (MARCH 2003)				13,35,00
CAPITAL					
VOTED					
4405 – CAPITA	L OUTLAY ON FISHERIES				
ORIGINAL	, may 13	3,00,000			
SUPPLEMENTA	RY 29	9,95,000	42,95,000	42,94,324	(-) 6
AMOUNT SURF	endered ar (March 2003)				
Notes and C	omments				and which is
REVENUE					
(i) A	s against the actual s	saving of Rs. urrendered. 1	17.88 lakhs in th his proved unre	e grant, an amount of Realistic.	s. 13.35 lakt
(ii) S	avings occurred mai	nly under:-			
Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Exc
2405 F	ISHERIES Direction and Administr	ation			-2
001	stablishment				

#### Grant No. 11 Concld.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
101	Inland Fisheries			
62	Corps and Cat Fish Seed Production			
0	16.75			
R(-)	2.05	14.70	15.46	(+) 0.76
63	Conservation of Reverine Fisheries			
0	56.10			
R(-)	6.60	49.50	49.32	(-) 0.18
				10040000

Anticipated saving of Rs. 5.00 lakhs Rs. 2.05 lakhs, Rs. 6.60 lakhs were surrendered in March 2003 due to non-finalisation of pay structure and withholding of increment of field staff mainly. Reason for eventual saving of Rs. 1.91 lakhs and ultimate excess of Rs. 0.76 lakh in the above cases have not been intimated (August 2003).

Grant No. 12
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

. 552,				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				·
MAJOR HEAD 2408 – FOOD STORAGE AND WAR	REHOUSING			
ORIGINAL	9,31,87,000			*
SUPPLEMENTARY	18,23,000	9,50,10,000	6,83,90,867	(-) 2,66,19,133
3456 - CIVIL SUPPLIES				
ORIGINAL	4,13,000			
SUPPLEMENTARY	NIL	4,13,000	4,10,913	(-) 2,087
3475 – OTHER GENERAL ECONO	MIC SERVICES			
ORIGINAL	40,25,000			
SUPPLEMENTARY	NIL	40,25,000	40,19,140	(-) 5,860
TOTAL VOTED				
ORIGINAL	9,76,25,000			
SUPPLEMENTARY	18,23,000	9,94,48,000	7,28,20,920	(-) 2,66,27,080
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003	)			2,61,29,000
CAPITAL				
VOTED				
4408 – CAPITAL OUTLAY ON FO	OD STORAGE AND W	/AREHOUSING		
ORIGINAL	22,35,000			
SUPPLEMENTARY	15,85,000	38,20,000	38,27,218	(+) 7,218
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003	3)			NIL

#### Grant No. 12 Concld.

#### Notes and Comments

#### REVENUE

(i) Excessive provision of funds leading to large savings in the revenue section of the grant occurred in previous financial years too as detailed below:-

Year		Total Grant	Actual Expenditure (In lakhs of Rupees)	Sa	avings (-)
1996-97		652.15	638.70	(-)	13.45
1997-98		1678.85	1605.23	(-)	73.62
1998-99		1918.63	1897.28	(-)	21.35
99-2000		3186.13	2854.43	(-)	331.70
2000-01		1382.19	393.94	(-)	988.25
2001-02		1486.34	802.53	(-)	683.81

(ii) In view of non-utilisation of even the original budget provision of Rs. 976.25 lakhs in the current fiscal, augmentation of provision by obtaining supplementary grant during the year proved absolutely unnecessary.

(iii) Savings occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2408	FOOD STORAGE AND WAREHOUSING			*
01	Food			
001	Direction and Administration			
0	196.27			
S	8.03			4 ) 4 00
R (-)	1.10	203.20	198.52	(-) 4.68

Withdrawal of provision by re-appropriation (Rs. 1.10 lakhs) was made on the basis of actual requirement on salaries. Reason for eventual saving of Rs. 4.68 lakhs was stated to be due to (i) transfer of staff (ii) return of un passed bills from PAO.

004	Research and Evaluation
0	1.00
R (-)	1.00

The entire provision of Rs. 1.00 lakh was surrendered due to non-finalisation of plans and estimates under research and evaluation programme.

102	Food Subsidies		
62	Subsidy on sale of Rice		
0	700.00		
R (-)	258.83	441.17	441.17

Withdrawal of provision by Rs. 258.83 lakhs through surrender in March 2003 was attributed to (i) withdrawal of subsidy on rice for consumers of above poverty level (Rs. 100.00 lakhs) (ii) non-finalisation of list of beneficiaries of below property level and above poverty level categories of consumers during the year (Rs. 158.83 lakhs).

#### CAPITAL

Expenditure exceeded the capital grant by Rs. 7,218 the excess requires regularisation

## Grant No. 13 FORESTRY AND WILDLIFE

	TOREST	RT AND WILD	/LII L	(ALL VOTED)
Section and Major Head	d	Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				# ±
MAJOR HEAD 2402 – SOIL AND WATER	CONSERVATION		ker i William all i i	
ORIGINAL	2,18,13,000			
SUPPLEMENTARY	NIL	2,18,13,000	2,09,10,938	(-) 9,02,062
2406 - FORESTRY AND V	VILD LIFE			8
ORIGINAL	26,43,42,000			
SUPPLEMENTARY	3,04,03,000	29,47,45,000	21,73,66,010	(-) 7,73,78,990
2501 – SPECIAL PROGRA	MME FOR RURAL DEVELOP	MENT		
ORIGINAL	10,00,000			
SUPPLEMENTARY	48,02,000	58,02,000	56,71,897	(-) 1,30,103
3435 – ECOLOGY AND EN	NVIRONMENT			
ORIGINAL	30,00,000			
SUPPLEMENTARY	NIL	30,00,000	29,86,586	(-) 13,414
TOTAL VOTED		16 - 18 - 1		
ORIGINAL	29,01,55,000	Y 7		
SUPPLEMENTARY	3,52,05,000	32,53,60,000	24,69,35,431	(-) 7,84,24,569
AMOUNT SURRENDERED	2002)			7 50 00 000
DURING THE YEAR (MARCI	H 2003)			7,56,39,000
CAPITAL		742		
/OTED				
A	ON FORESTRY AND WILD LI	FE		
DRIGINAL	25,00,000	A P		
SUPPLEMENTARY	14,50,000	39,50,000	39,30,942	(-) 19,058
AMOUNT SURRENDERED DURING THE YEAR (MARCH	<del>1</del> 2003)			NIL

#### Notes and Comments

#### REVENUE

- (i) As the expenditure of Rs. 24,69.35 lakhs did not even come up to the original budget provision of Rs. 29,01.55 lakhs, augmentation of provision by supplementary grant of Rs. 352.05 lakhs obtained during the year proved wholly unnecessary.
- (ii) Against the available saving of Rs. 784.25 lakhs, surrender of Rs. 756.39 lakhs only in March 2003 proved unjustified.
- (iii) There had been persisting savings in the M.H. 2406 Forestry and Wild Life in the preceding nine years at a row. This point out the need of more accurate budgeting and better control over the progress of expenditure:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	S	avings (-)
1993-94	876.19	790.94	(-)	85.25
1994-95	1126.99	1055.71	(-)	71.28
1995-96	1436.03	1340.81	(-)	95.22
1996-97	1535.08	1338.21	(-)	196.87
1997-98	1603.50	1089.03	(-)	514.47
1998-99	1723.81	1665.11	(-)	58.70
99-2000	1711.47	1470.33	(-)	241.14
2000-01	2048.22	1883.03	(-)	165.19
2001-02	2507.72	2425.91	(-)	81.81

(iv) Savings in the current fiscal occurred mainly under:-

Head		Total Grant	Actual	Excess (+)
			Expenditure (In lakhs of Rupees)	Savings (-)
2402	SOIL AND WATER CONSERVATION		(	
102	Soil Conservation			
13	Forestry and Wild Life			
0	65.50			
R(-)	12.50	53.00	52.98	(-) 0.02

Reduction in provision through surrender (Rs. 12.50 lakhs) was attributed to non-filling up of vacant post of Beat Officers and curtailment of annual work programme during the year.

2406	FORESTRY AND WILD LIFE			
01	Forestry			
001	Direction and Administration			
0	785.16			
R (-)	57.36	727.80	724.27	(-) 3.53

Anticipated saving of Rs. 57.36 lakhs was surrendered due to transfer of officials during the year. Reason for final saving of Rs. 3.53 lakhs was attributed mainly to transfer of staff to other divisions during the year.

Head		Total Grant	Actual Expenditure lakhs of Rupees)	Excess (+) Savings (-)
004 60 O R (-)	Research Establishment 31.00 1.65	29.35	29.07	(-) 0.28
61 O R (-)	Sericulture 13.11 9.11	4.00	3.63	(-) 0.37
9	Anticipated saving of Rs. 1.65 attributed to non-receipt of provi		lakhs in the above	two cases was
005 64 O R (-)	Survey and Utilisation of Forest Resources Working Plan Survey 60.35 2.60	57.75	55.16	(-) 2.59
()	Withdrawal of provision by Rs. employees. Reason for final sav accounts made by the depart reconciliation.	2.60 lakhs was attri ving of Rs. 2.59 lakhs	ibuted to retrenchme s was attributed to mi	nt of muster roll sclassification of at the time of
070 O S	Communication of Building 20.00 10.00			43.0.70
R	1.50  Creation of provision by Rs. 1 pending bills. Whereas, reason submission of some bills during	for eventual saving o		
101 66 O	Forest Conservation, Development and Regeneration Forest Protection Scheme 68.00			
R (-)	14.60 Withdrawal of provision by Rs. 1 of India. Reason for eventual submission of claims for want of	saving of Rs. 2.77	lakhs was stated to	

Reduction in provision by Rs. 381.00 lakhs was due to non-receipt of fund from Government of India. Reason for eventual saving of Rs. 2.86 lakhs was due to non-creation of monitoring and evaluation unit during the year.

219.00

216.14

(-)2.86

68

0

R (-)

Other Protection Schemes (100% C.S.S.)

600.00

381.00

Head		Total Grant	Actual Expenditure akhs of Rupees)	Excess (+) Savings (-)
102 70	Social and Farm Forestry Farm Forestry	(III II	akiis of Nupees;	
0	201.44			
R (		113.32	109.21	(-) 4.11
	Anticipated saving of Rs. 88. finalisation and non-completion lakhs was attributed to non-utili Government of India did not visit	of works mainly. Realisation of provision as	ason for eventual s	aving of Rs. 4.11
71 O S	Plantation Scheme 272.50			
R (-	9.08 -) 197.51	84.07	84.03 ·	(-) 0.04
	Withdrawal of provision by Rs. non-receipt of fund from Govern	197.51 lakhs through sment of India.	surrender in March	2003 was due to
800	Other Expenditure			
0	7.00			
S	2.69			
R (-	-) 1.00	8.69	8.70	(+) 0.01
	Reason for anticipated saving of	Rs. 1.00 lakh has not b	een intimated (Aug	ust 2003).
110 60	Wild Life Preservation Development of Wild Life Sanctuaries			
0	12.90			
S	118.76	131.66	129.90	(-) 1.76
	Reason for eventual saving of F State Trading Corporation of compensation during the year (R	Sikkim (Rs. 0.86 la	ibuted to (i) non-re akh) (ii) non-claim	ceipt of bill from ning of damage
111 61	Zoological Park Development of Himalayan	ā		
0	Zoological Park 121.49			
R (-	1.37	120.12	119.98	(-) 0.14
	Anticipated saving of Rs. 1.37 lak	ths was due to retrench	ment of muster roll	employees.
112	Public Gardens			
60	Public Gardens at Gangtok			
00				
O R	34.00	(2)		

Creation of provision by Rs. 2.22 lakhs was stated to be made in order to meet the compensation of discharged workers. Reason for eventual saving of Rs. 2.47 lakhs was attributed mainly to retrenchment of muster roll workers.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2501	SPECIAL PROGRAMME FOR RURAL		(III lakiis of Rupees)	
	DEVELOPMENT		9	
05	Waste Land Development (Fores			
101	National Waste Land Development Programme	nt		
81	Waste Land Development (100%	C.S.S.)		
O	10.00			
S	38.82	48.82	47.58	(-) 1.24
	Reason for eventual saving of Government employees.	Rs. 1.24 lakhs was	due to non-submission	on of T.A. claims by
(v)	Saving above was partly set off	by excess under:-		
Head		Total Grant	Actual	Excess (+)
			Expenditure	Savings (-)
2402	SOCIAL AND WATER CONSERVATION	r	(In lakhs of Rupees)	
001	Direction and Administration	•		
01	Agriculture Department			
0	2.5.5	(Smalls)	1.52	(+) 1.52
	Reason for incurring the expe been intimated (August 2003).	nditure of Rs. 1.52	lakhs without budge	t provision has not
13	Forestry and Wild Life			
0	150.13			
R	5.48	156.61	152.10	(-) 3.51
	Reason for eventual saving of re-appropriation was due to lack	Rs. 3.51 lakhs after k of communication	augmenting it by Rs. from some division d	5.48 lakhs through uring the year.
2406	FORESTRY AND WILD LIFE			
005	Survey and Utilisation of Forest			
62	Resources			
63 O	Demarcation Survey 20.00			
S	10.50	30.50	31.79	(+) 1.29
	Reason for eventual excess reimbursement and advances.	of Rs. 1.29 lakhs		587 8
105	Forest Produce			
73	Utilisation Circle			
0	60.82			
R (-)	2.89	57.93	62.74	(+) 4.81
	Posson for aventual avenue	f D- 404 1.11		3

Reason for eventual excess of Rs. 4.81 lakhs was attributed to incurring unavoidable expenditure during the year. In view of the excess re-appropriation of Rs. 2.89 lakhs in March 2003 was injudicious. This indicates lack of control on the progress of expenditure.

Head 110	Wild Life Preservation	Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
110				
0	98.30	NORTHER CONTROL		7.5.4.44
R	7.02	105.32	103.88	(-) 1.44

Enhancement of provision by Rs. 7.02 lakhs was mainly due to increased expenditure on salary, electricity bills etc. Reason for eventual saving of Rs. 1.44 lakhs was stated to be due to non-receipt of some transaction from the north district during the year which was anticipated earlier.

## **GOVERNOR**

				(ALL CHARGED
Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
CHARGED				
<b>Major Head</b> 2012 – President, Vice-Pi Administrator of	RESIDENT/GOVERNOR/ UNION TERRITORIES		VV	
ORIGINAL	1,13,01,000			
SUPPLEMENTARY	18,50,000	1,31,51,000	1,31,50,290	(-) 710
2059 – Public Works				* 5
ORIGINAL	8,50,000			
SUPPLEMENTARY	5,00,000	13,50,000	13,50,000	NIL
T⊛TAL CHARGED				
DRIGINAL	1,21,51,000			
SUPPLEMENTARY	23,50,000	1,45,01,000	1,45,00,290	(-) 710
MOUNT SURRENDERED DURING THE YEAR (MARCH 20	003)			ŅIL

# Grant No. 14 HEALTH & FAMILY WELFARE

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2059 – PUBLIC WORKS			*	
ORIGINAL	27,75,000			
SUPPLEMENTARY	5,00,000	32,75,000	32,57,533	(-) 17,467
2210 – MEDICAL AND PUBLIC	HEALTH			
ORIGINAL	36,16,58,000			
SUPPLEMENTARY	1,69,58,000	37,86,16,000	34,70,36,957	(-) 3,15,79,043
2211 – FAMILY WELFARE				
ORIGINAL	6,65,70,000			
SUPPLEMENTARY	NIL	6,65,70,000	5,20,61,562	(-) 1,45,08,438
2216 – Housing				
ORIGINAL	24,10,000			
SUPPLEMENTARY	5,42,000	29,52,000	29,34,167	(-) 17,833
3454 – CENSUS SURVEYS AN	D STATISTICS			
ORIGINAL	26,00,000			
SUPPLEMENTARY	NIL	26,00,000	24,94,747	(-) 1,05,253
TOTAL VOTED				
ORIGINAL	43,60,13,000			
SUPPLEMENTARY	1,80,00,000	45,40,13,000	40,77,84,966	(-) 4,62,28,034
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	003)			4,32,88,000
CAPITAL				72
VOTED				
4210 – CAPITAL OUTLAY ON	MEDICAL AND PUBLIC I	HEALTH		
ORIGINAL	3,12,45,000			
SUPPLEMENTARY	20,00,000	3,32,45,000	3,33,09,018	(+) 64,018
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	003)			2,00,000

#### Notes and Comments

#### REVENUE

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

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	S	avings (-)
1995-96	19,44.50	19.13.10	(-)	31.40
1996-97	22,90.95	21,84.73	(-)	106.22
1997-98	24,38.25	21,43.10	(-)	295.15
1998-99	43,21.78	42,05.82	(-)	115.96
99-2000	40,19.00	33,78.36	(-)	640.64
2000-01	43,31.89	31,90.87	(-)	11,41.02
2001-02	41,60.24	37,72.59	(-)	387.65

- (ii) The expenditure of Rs. 4077.85 lakh did not even come up to the level of the original budget provision of Rs. 4360.13 lakh. As such supplementary grant of Rs. 180.00 lakh obtained in August 2002 and February 2003 was totally unnecessary.
- (iii) Against the actual savings of Rs. 462.28 lakh an amount of Rs. 432.88 lakh could be anticipated and surrendered during the year.
- (iv) Savings in the grant occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)		xcess (+) avings (-)
2210	MEDICAL AND PUBLIC HEALTH		,		
01	Urban Health Services - Allopathy				
001	Direction and Administration				
0	228.10			0	
S	5.10				¥f.
R(-)	15.04	218.16	217.86		(-) 0.30

Reduction in provision by Rs. 15.04 lakh was the net result of decrease in provision by Rs. 10.04 lakh by way of surrender and withdrawal of Rs. 5.00 lakh through re-appropriation was stated to be due to (i) retirement of senior officer (ii) transfer of secretary and staff (iii) restricted tours. Further, supplementary provision of Rs. 5.10 lakh obtained in February 2003 proved injudicious as the actual expenditure of Rs. 217.86 lakh did not come up even to the level of original budget provision of Rs. 228.10 lakh.

110	Hospital and Dispensaries			
61	Central Health Stores			
0	900.32			
S	137.00			
R(-)	262.00	775.32	769.09	(-) 6.23

Reduction in provision by Rs. 262.00 lakh was the net result of decrease in provision of Rs. 220.00 lakh by way of surrender which was stated to be due to (i) discrepancy between the sanctioned amount conveyed by the Government of India and that actually adjusted by the department under Indo-French protocol for modernisation of Namchi Hospital. Withdrawal of Rs. 42.00 lakh through re-appropriation was reported due to retirement and transfer of staff. Reason for final savings of Rs. 6.23 lakh has not been intimated (August 2003).

Head	**	Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
110 63	Hospital and Dispensaries Other Hospital (PMGY)	,		
O	563.94			
S	7.70	540.04	540.74	(1) 4.70
R(-)	23.60	548.04	549.74	(+) 1.70
	Reduction in provision by Rs. 23.60 retirement and transfer of staff (ii) Supplementary provision of Rs. 7.7 as the actual expenditure of Rs. 50 provision of Rs. 563.94 lakh. Reaintimated (August 2003).	non-finalisation o '0 obtained in Fet 19.74 lakh did no	f proposal for purchase oruary 2003 proved tota t come up even to the	of new vehicle. Illy unnecessary level of original
800	Other expenditure			
O S	114.00 16.58			
R (-)	0.91	129.67	128.66	(-) 1.01
05 105 81 O	Supplementary provision of Rs. 16. treatment outside Sikkim. Reasons (August 2003).  Medical Education, Training and Research Allopathy Development of Nursing Services (100 % C.S.S.)	s for final savings	of Rs. 1.01 lakh has no	t been intimated
R (-)	. 3.83	13.18	13.17	(-) 0.01
06 101	Anticipated saving of Rs. 3.83 laked the basis of provision released programme.  Public Health Prevention and Control of diseases	n was surrendere by the Governn	d due to restricting the nent of India under t	expenditure on he 100% C.S.S.
96	Augmentation of Drugs Testing (100% C.S.S.)			
0	10.00			
R (-)	• 10.00		***	***
	The entire provision was surrender non-release of Fund by the Govern	ed in the last day ment of India.	of financial year was st	ated to be due to
67	National Tuberculosis Control Programme			
0	47.50		912122	X × 3000
R (-)	7.19	40.31	38.98	(-) 1.33
	Reduction in provision by Rs. 7.19 way of surrender due to the fact	) lakh was the ne	t result of decrease by was subsequently tran	Rs. 1.12 lakh by sferred to DOTS

Reduction in provision by Rs. 7.19 lakh was the net result of decrease by Rs. 1.12 lakh by way of surrender due to the fact that the scheme was subsequently transferred to DOTS programme for which medicines were issued directly by the Government of India to the society. Further withdrawal of fund through re-appropriation was due to payment of electric bill/telephone bill, stationery bill and repairing charges of vehicle and computers. Reason for final savings of Rs. 1.33 lakh has not been intimated.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
68	Other Communicable Disease			
O R (-)	4.00 1.57	2.43	1.96	()0.47
1 ( - )	1.57	2.43	1.90	(-) 0.47
	Reduction in provision through re- (August 2003).	appropriation	of Rs. 1.57 lakh has	not been intimated
Fire a	(August 2003).	da -		Tree in
69 O	National Leprosy Control Programme 32.00			
R (-)	0.40	31.60	31.19	(-) 0.41
	Reduction in provision through re-ap	propriation w	as stated to be due to	payment of salary.
82	Prevention & Control of Blindness (100 % C.S.S.)			
0	11.60			8
R(-)	8.79	2.81	2.81	***
L 13644.11	Anticipated savings of Rs. 8.79 lakh the basis of actual fund released by	was surrender the Governme	ed following restrictio nt of India under this (	n of expenditure on C.S.S. programme.
83	National Leprosy Control Programme (100 % C.S.S.)			
0	18.75			
R (-)	11.75	7.00	7.64	(+) 0.64
	Anticipated saving of Rs. 11.75 lakh the basis of fund released by the Government	was surrende	red due to restricting	the expenditure on
85	National Cancer Control Programme		,	
0	(100% C.S.S.)			
R (-)	4.84	15.16	8.43	(-) 6.73
	Anticipated of saving of Rs. 4.84 lakl kit/ equipments (ii) late submission remaining provisions of Rs. 6.73 lakh	of bill, vouch	ers etc. Reasons fo	r non-utilisation of
86	National Mental Health Programme (100% C.S.S.)			
0	20.00			
R (-)	14.92	5.08	5.05	(-) 0.03
G BATE	Provision of Rs. 14.92 lakh under this	s CSS progran	nme was not fully utili	ised due to (i) huge

Provision of Rs. 14.92 lakh under this CSS programme was not fully utilised due to (i) huge discrepancy in pay scale between that prescribed by the Government of India and that between the State Government (ii) over and above earmarked provision under traveling expense and office expense by Government of India were very nominal and hence this was surrendered.

Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
06 104	Public Health Drug Control			(In lakhs of Rupees)	
71 O R (-)	Drug Cell	12.70 5.47	7.23	5.77	(-) 1.46
	Reduction in provision that drug cell could saving of Rs. 1.46 I	d not be fully esta	ablished as co	intemplated earlier.	stated due to the fact Reason for ultimate
2211 101 61 O R (-)		Services	2.68	e e e e e e e e e e e e e e e e e e e	(-) 2.68
	be due to (i) withdr	awal of central graft of following restruction	ant under rura cturing of Fam	I family welfare school ily Welfare Departm	oriation was stated to eme and (ii) payment ent. Reason for final
63 O	Village Health Guide	1.00			
R (-)	The entire provision posting of staff und	1.00 on off Rs. 1.00 la ler the family welfa	kh was surrei are programm	ndered due to chan e.	ge in the pattern of
2211 102 64 O R (-)	FAMILY WELFARE Urban Family Welfar Urban Family Welfar		16.00	9.55	(-) 6.45
	Reduction in provis the pattern of post final savings of Rs.	ing of the staffing	under the Fa	amily Welfare Progra	be due to change in ammes. Reason for
65 O R (-)		ct Level 26.00 26.00	2 (000)		
	The entire provision Government of Indi	n of Rs. 26.00 lakh a under this scher	was surrende ne w.e.f. 01.04	red due to withdrawa .2002.	al of provision by the
105	FAMILY WELFARE Compensation		e		nasi Pusi pr
O R (-)		32.70 32.00	0.70	0.63	(-) 0.07
	Anticipated savings organising of regula	of Rs. 32.00 lakh ar sterilisation can	was surrende	red and the same w anesthetist.	as attributed to non-

Head		Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
2211	FAMILY WELFARE	<u>*</u>	Transfer and control of the second se	
	Mass Education			
	10.00			
0	10.00			
R (-)	10.00			
	The entire provision of Rs. 10.00 taken up under R.C.H.	lakh was surrende	ered due to the fact tha	at the scheme was
	A CONTRACTOR OF THE CONTRACTOR			
3454 02 111	CENSUS SURVEYS AND STATISTICS Surveys and Statistics Vital Statistics			
60	Registration of Birth and Death			
Ö	26.00			
R (-)	1.03	24.97	24.95	(-) 0.02
IX (-)			0 8 2 S	
*	Reduction in provision through publicity material than anticipated	re-appropriation v d.	vas stated to be due	to less printing of
(v)	Saving above was partly set off b	y excess under the	e following:-	
Head	a magain	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2210	MEDICAL AND PUBLIC HEALTH		2 322	
01	Urban Health Services – Allopathy			
	Hospital and Dispensaries			
110	Central Referral Hospital Gangtok			
62				
0	(STNM) 729.92			
0	24.70	754.62	757.88	(+) 3.26
R				A 150
	Enhancement of provision by Rs to (i) appointment of doctors clearance of pending government rate and (v) payment of medical lakh has not been intimated (Aug	(ii) posting of do nt liabilities of ele re-imbursement.	ctors and technician ctricity bills (iv) upwa	rd revision of POL
03	Rural Health Services - Allopathy	0		
101	Health Sub-Centers			
	300.01			
O .	27.03	327.04	311.18	(-) 15.86
R				S 48
	Augmentation of provision by Retransfer and death of staff of the the Family Welfare Centers (10 lakh). Reason for final saving of	North District (Rs. 0% C.S.S.) as per	3.10 lakh) and integrated decision of the Government	ernment (Rs. 30.13
03 103 O	Rural Health Services – Allopathy Primary Health Center 387.82			
s	3.20			
R	18.20	409.22	412.16	(+) 2.94
- 17	10.20			7 745 940

Augmentation of provision by Rs. 18.20 lakh being the net result of reappropriation/surrender was attributed to (i) transfer of staff (ii) integration of officials from the Family Welfare Department during the year. Reason for ultimate excess of Rs. 2.94 lakh has not been intimated (August 2003).

74.00	, , , , , , , , , , , , , , , , , , , ,	-/-		
Head		Total Grant	Actual Expenditure	Excess (+)
06	I I Carti	(In	lakhs of Rupees)	Savings (-)
101 66	Prevention and Control of Diseases National Malaria Eradication Programme			
0	70.00			
R	7.43	77.43	77.57	(+) 0.14
	Enhancement of provision by Rs. 7.4 payment of arrears on pay fixation c	13 lakh through re ases.	-appropriation was s	tated to be due to
84	lodine Deficiency Disease Control			
0	Programme (100 % C.S.S.)			
R	5.50 1.71	7.21	7.12	(-) 0.09
	Enhancement of provision by Rs. 1.7 of actual release of fund form the Go	71 lakh through re	-appropriation was d	one on the basis
	The second second	vernment of India.	2.5 // .	and an ind busis
112 72	Public Health Education Health Campaign			
0	54.41			
R	1.75	56.16	55.17	( ) 0 00
73	School Health		99,11	(-) 0.99
0	3.00			
R	0.84	3.84	4.08	(+) 0.24
	Enhancement of provision by Rs. 1.75 above two cases was stated to be du (iii) payment of telephone bill and (iv spare parts.			ropriation in the
2211 001 O R	FAMILY WELFARE Direction and Administration 73.00			
K	64.49	137.49	135.90	(-) 1.59
	Augmentation of provision by Rs. 64. to re-structuring of staff under Family Rs. 1.59 lakh has not been intimated (A		e-appropriation was s ent. Reason for ultir	2 11 2
101 62 O	Rural Family Welfare Services Rural Family Welfare Sub-Centers 193.00			
R	144.12	337.12	345.63	(+) 8.51
	Augmentation of provision by Rs.	144.12 lakh throu	ah re-annropriation	/o

Augmentation of provision by Rs. 144.12 lakh through re-appropriation/surrender was attributed to re-structuring of family staff under welfare department. Reason for ultimate excess of Rs. 8.51 lakh has not been intimated (August 2003).

CAPITAL			# # # # # # # # # # # # # # # # # # #	
(i)	Excess expenditure of Rs. 64,07 Excess occurred due to injudiciou	18 incurred in the is surrender of Rs.	capital grant requires 2.00 lakh during March 2	regularisation 003.
(ii)	Excess occurred mainly as under:			
Head		Total Grant	Actual Expenditure	Excess (+ Savings (-)
		11)	n lakhs of Rupees)	Savings (-,
4210	Capital Outlay on Medical and Public Health	i.i.		
02	Rural Health Services			
103	Primary Health Center			
0	50.00			
S R	20.00 20.05	90.05	91.21	(+) 1.16
41	Enhancement of provision by Rs. to priority given for completion o lakh has not been intimated (Augusta)	f on going work. I	re-appropriation was st Reason for ultimate exce	ated to be due ess of Rs. 1.16
104	Community Health Centre			
0	72.45			
			04.04	(.) 4 04
R	10.45  Enhancement of provision by Rs.	82.90 10.45 lakh through	84.21	(+) 1.31
		10.45 lakh through sed estimate of cor son for ultimate e	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh	ated to be due
	Enhancement of provision by Rs. to upward revision of the final reviat Gyashing, West Sikkim. Readintimated (August 2003).	10.45 lakh through sed estimate of cor son for ultimate e	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:-	ated to be due Health Centre has not beer
iii)	Enhancement of provision by Rs. to upward revision of the final reviat Gyashing, West Sikkim. Readintimated (August 2003).	10.45 lakh through sed estimate of corson for ultimate es	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh	ated to be due Health Centre has not been Excess (+
iii) Head	Enhancement of provision by Rs. to upward revision of the final revi at Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was	10.45 lakh through sed estimate of corson for ultimate estimate by saturations. Total Grant	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:-	ated to be due Health Centre has not beer
iii)	Enhancement of provision by Rs. to upward revision of the final revi at Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was Capital Outlay on Medical and	10.45 lakh through sed estimate of corson for ultimate estimate by saturations. Total Grant	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:- Actual Expenditure	ated to be due Health Centre has not been Excess (+
iii) Head 4210	Enhancement of provision by Rs. to upward revision of the final revi at Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was Capital Outlay on Medical and Public Health	10.45 lakh through sed estimate of corson for ultimate estimate by saturations. Total Grant	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:- Actual Expenditure	ated to be due Health Centre has not been Excess (+
Head 4210 01	Enhancement of provision by Rs. to upward revision of the final revi at Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was Capital Outlay on Medical and Public Health Urban Health Services	10.45 lakh through sed estimate of corson for ultimate estimate by saturations. Total Grant	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:- Actual Expenditure	ated to be due Health Centre has not been Excess (+
iii) Head	Enhancement of provision by Rs. to upward revision of the final reviat Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was Capital Outlay on Medical and Public Health Urban Health Services Hospital and Dispensaries	10.45 lakh through sed estimate of corson for ultimate estimate by saturations. Total Grant	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:- Actual Expenditure	ated to be due Health Centre has not been Excess (+
Head 4210 01 110 0	Enhancement of provision by Rs. to upward revision of the final revi at Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was Capital Outlay on Medical and Public Health Urban Health Services Hospital and Dispensaries 55.00	10.45 lakh through sed estimate of cor son for ultimate es s partly offset by sa Total Grant (In	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:- Actual Expenditure n lakhs of Rupees)	Ated to be due Health Centre has not been Excess (+ Savings (-)
Head 4210 01 110	Enhancement of provision by Rs. to upward revision of the final reviat Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was Capital Outlay on Medical and Public Health Urban Health Services Hospital and Dispensaries 55.00 2.00	10.45 lakh through sed estimate of corson for ultimate estimate of son for ultimate estimate by satisfication of the second of t	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:- Actual Expenditure a lakhs of Rupees)	excess (+ Savings (-)
ii) Head  4210 01 110 0	Enhancement of provision by Rs. to upward revision of the final revi at Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was Capital Outlay on Medical and Public Health Urban Health Services Hospital and Dispensaries 55.00	10.45 lakh through sed estimate of corson for ultimate estimate of son for ultimate estimate by sa Total Grant (In 53.00)	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:- Actual Expenditure a lakhs of Rupees)	excess (+ Savings (-
ii) Head  4210 01 110 0	Enhancement of provision by Rs. to upward revision of the final reviat Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was Capital Outlay on Medical and Public Health Urban Health Services Hospital and Dispensaries 55.00 2.00  Reduction in provision by Rs. 2 restricting the expenditure on the	10.45 lakh through sed estimate of corson for ultimate estimate of son for ultimate estimate by sa Total Grant (In 53.00)	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:- Actual Expenditure a lakhs of Rupees)	Excess (+ Savings (-
Head  4210  01 110 0 R (-)	Enhancement of provision by Rs. to upward revision of the final reviat Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was Capital Outlay on Medical and Public Health Urban Health Services Hospital and Dispensaries 55.00 2.00  Reduction in provision by Rs. 2 restricting the expenditure on the Reason for ultimate excess of Rs. Capital Outlay on Medical and	10.45 lakh through sed estimate of corson for ultimate estimate of son for ultimate estimate by sa Total Grant (In 53.00)	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:- Actual Expenditure a lakhs of Rupees)	excess (+ Savings (-
Head  4210  01  110  0  R (-)	Enhancement of provision by Rs. to upward revision of the final reviat Gyashing, West Sikkim. Reasintimated (August 2003).  Excess in the above two cases was Capital Outlay on Medical and Public Health Urban Health Services Hospital and Dispensaries 55.00 2.00  Reduction in provision by Rs. 2 restricting the expenditure on the Reason for ultimate excess of Rs. Capital Outlay on Medical and Public Health Urban Health Services	10.45 lakh through sed estimate of corson for ultimate estimate of son for ultimate estimate by sa Total Grant (In 53.00)	re-appropriation was st nstruction of Community xcess of Rs. 1.31 lakh aving as under:- Actual Expenditure a lakhs of Rupees)	excess (+ Savings (-

Reduction in provision by Rs. 10.45 lakh through re-appropriation was stated to be due to delay in execution of the work following boundary dispute with the Army.

## Grant No. 14 Concld.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
02	Rural Health Services		(iii lakiis oi rtupees)	
101	Health Sub Centre			
0	70.00			
R (-)	20.05	49.95	49.96	(+) 0.01

Reduction in provision by Rs. 20.05 lakh through re-appropriation was stated to be due to restriction imposed on taking up of new works by the department in view of decentralisation of construction works of Primary Health Sub-Centre under PRI.

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## Grant No. 15 HOME

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE			X	
VOTED				
MAJOR HEAD 2013 – COUNCIL OF MINISTERS	6			
ORIGINAL	3,74,95,000			
SUPPLEMENTARY	59,50,000	4,34,45,000	4,34,60,404	(+) 15,404
2052 – SECRETARIAT GENERA	L SERVICES			ě
ORIGINAL	2,68,10,000			
SUPPLEMENTARY	6,00,000	2,74,10,000	2,76,87,298	(+) 2,77,298
2056 – JAILS				
ORIGINAL	1,23,10,000			
SUPPLEMENTARY	10,00,000	1,33,10,000	1,26,11,775	(-) 6,98,225
2070 – OTHER ADMINISTRATIV	E SERVICES	2		
ORIGINAL	1,45,00,000		4	
SUPPLEMENTARY	5,00,000	1,50,00,000	1,52,50,000	(+) 2,50,000
2235 - SOCIAL SECURITY AND	WELFARE			
ORIGINAL .	35,00,000			
SUPPLEMENTARY	4,80,000	39,80,000	39,80,000	20 TO 10
TOTAL VOTED				
ORIGINAL	9,46,15,000			
SUPPLEMENTARY	85,30,000	10,31,45,000	10,29,89,477	(-) 1,55,523
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2005)	3)			2,03,000

# Notes and Comments

<sup>(</sup>i) Against the available saving of Rs. 1.56 lakhs, a sum of Rs. 2.03 lakhs was surrendered during the year.

# Grant No. 15 Contd.

(ii)	In view of the eventual saving of obtained in August 2002 (Rs. 60.9 proved excessive.	Rs. 1.56 lakhs, sup 50 lakhs) and subs	pplementary provision o equently in February 2	f Rs. 85.30 lakhs 003 (24.80 lakhs)
(iii)	Saving occurred mainly under:-			
Head		Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
2013	COUNCIL OF MINISTERS	996		
108	Tour expenses			
0	25.00		00.50	(1) 0 11
R(-)	4.55	20.45	20.56	(+) 0.11
	Reduction in provision by Rs. 4.5	5 lakhs was attribu	ted to curtailment of to	ur.
0050	SECRETARIAT GENERAL SERVICES			
2052				
090	Secretariat			
44	Chief Ministers Secretariat			
0	50.10			
S	6.00	FC 40	E4 22	(-) 1.90
R	0.03	56.13	54.23	(-) 1.90
2056 001 61	Reason for eventual saving of medical reimbursement during the JAILS Direction and Administration State Jail Rongnek	Rs. 1.90 lakhs wa ne year.	s stated to be due to	limited claims of
0	103.10			
S	10.00	106.22	106.15	(-) 0.07
	10.00	6.88 lakhs was ster of staff during th	tated to be due to sus	2 04
S R(-)	10.00 6.88 Reduction of provision by Rs. wardens and warders and transfe Savings above was partly set off	6.88 lakhs was ster of staff during th	tated to be due to sus	
S R(-)	10.00 6.88  Reduction of provision by Rs. wardens and warders and transfer Savings above was partly set off Council of Ministers Salary of Ministers and Deputy	6.88 lakhs was ster of staff during th	tated to be due to sus	2 04
(iv) 2013 101	10.00 6.88  Reduction of provision by Rs. wardens and warders and transfer Savings above was partly set off Council of Ministers Salary of Ministers and Deputy Ministers	6.88 lakhs was ster of staff during th	tated to be due to sus	2 04
(iv) 2013 101	10.00 6.88  Reduction of provision by Rs. wardens and warders and transfer Savings above was partly set off Council of Ministers Salary of Ministers and Deputy Ministers 39.00	6.88 lakhs was ster of staff during th	tated to be due to sus	2 04
(iv) 2013 101 O	10.00 6.88  Reduction of provision by Rs. wardens and warders and transfel Savings above was partly set off COUNCIL OF MINISTERS Salary of Ministers and Deputy Ministers  39.00 14.50	6.88 lakhs was somer of staff during the by excess:-	tated to be due to sus	spension of head
(iv) 2013 101	10.00 6.88  Reduction of provision by Rs. wardens and warders and transfer Savings above was partly set off Council of Ministers Salary of Ministers and Deputy Ministers 39.00	6.88 lakhs was ster of staff during the by excess:-  55.67	tated to be due to suste year.	spension of head
(iv) 2013 101 O S R	10.00 6.88  Reduction of provision by Rs. wardens and warders and transfer Savings above was partly set off Council of Ministers Salary of Ministers and Deputy Ministers  39.00 14.50 2.17  Augmentation of provision by Roon account of medical reimburse	6.88 lakhs was ster of staff during the by excess:-  55.67	tated to be due to suste year.	spension of head
(iv) 2013 101 O S R	10.00 6.88  Reduction of provision by Rs. wardens and warders and transfer Savings above was partly set off COUNCIL OF MINISTERS Salary of Ministers and Deputy Ministers  39.00 14.50 2.17  Augmentation of provision by R	6.88 lakhs was ster of staff during the by excess:-  55.67 es. 2.17 lakhs was ement.	tated to be due to sustee year.  55.63  attributed to meeting ex	(-) 0.04
(iv) 2013 101 O S R	10.00 6.88  Reduction of provision by Rs. wardens and warders and transfel Savings above was partly set off Council of Ministers Salary of Ministers and Deputy Ministers 39.00 14.50 2.17  Augmentation of provision by Ron account of medical reimburse	6.88 lakhs was ster of staff during the by excess:-  55.67	tated to be due to suste year.	spension of head

#### Grant No. 15 Concld.

Augmentation of provision by Rs. 4.30 lakhs was attributed to meeting extra expenditure on electricity and telephone charges mainly.

Head		Total Grant	Actual	Excess (+)
			Expenditure	Savings (-)
		(	In lakhs of Rupees)	
2052	SECRETARIAT GENERAL SERVICE			
15	Home Department			
0	218.00			
R	1.53	219.53	222.64	(+) 3.11

Augmentation of provision by Rs. 1.53 lakh was attributed to payment of electricity and telephones bills mainly. Reason for ultimate excess of Rs. 3.11 lakhs was stated to be due to (i) inclusion of some vouchers in the supplementary accounts by Pay and Accounts office Gangtok (ii) unforeseen tour expenses outside Sikkim and also to meet excess expenditure on electricity and telephone bills.

# Grant No. 16 HORTICULTURE

	1942-094/1909-094889	Company and the company of the compa		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2401 – CROP HUSBANDRY				
ORIGINAL	6,93,45,000			
SUPPLEMENTARY	NIL	6,93,45,000	5,73,55,700	(-) 1,19,89,300
2415 – AGRICULTURAL RES	EARCH AND EDUCATION			
ORIGINAL	2,00,000			
SUPPLEMENTARY	NIL	2,00,000	1,94,070	(-) 5,930
2435 – OTHER AGRICULTUR	RAL PROGRAMMES			
ORIGINAL	25,00,000			
SUPPLEMENTARY	NIL	25,00,000	22,17,894	(-) 2,82,106
TOTAL VOTED				
ORIGINAL	7,20,45,000			
SUPPLEMENTARY	NIL	7,20,45,000	5,97,67,664	(-) 1,22,77,336
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2003)			1,18,69,000
CAPITAL				
VOTED				
4401 – CAPITAL OUTLAY ON	CROP HUSBANDRY			
ORIGINAL	25,00,000			
SUPPLEMENTARY	45,00,000	70,00,000	68,84,214	(-) 1,15,786
4435 – CAPITAL OUTLAY ON	OTHER AGRICULTURAL	PROGRAMMES		
ORIGINAL	15,00,000			
SUPPLEMENTARY	NIL	15,00,000	11,33,294	(-) 3,66,706
TOTAL VOTED				
ORIGINAL	40,00,000	8		
SUPPLEMENTARY	45,00,000	85,00,000	80,17,508	(-) 4,82,492

# Grant No. 16 Contd.

	RRENDERED YEAR (MARCH 2003)			85,000
Notes and	Comments			
REVENUE				
(i)	Against the available saving of Rs. 1 in March 2003.	22.77 lakhs, a s	sum of Rs. 118.69 lakhs	was surrendered
(ii)	Saving occurred mainly under:-			
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2401 104 16 O R(-)	CROP HUSBANDRY Agricultural Farm Horticulture Department 175.15 13.20	161.95	159.58	(-) 2.37
,	Withdrawal of provision by Rs. 13. attributed to meeting excess expen Rs. 2.37 lakhs has not been intimate	diture in other	sectors. Reason for e	March 2003 was eventual saving of
108 16 O R(-)	Commercial Crops Horticulture Department - 26.00 0.81	25.19	24.10	(-) 1.09
	Reduction of provision by Rs. 0.81 la Reason for eventual saving of Rs. 1.	akh was attribut .09 lakhs has no	ted to transfer of officer ot been intimated (Augu	rs to other district. ust 2003).
109 16 O R(-)	Extensive and Farmer's Training Horticulture Department 6.75 3.78	2.97	2.67	(-) 0.30
	Reduction of provision by Rs. 3.78 I	akhs was attrib	uted to non-submissio	n of bills.
119 62 O R(-)	Horticulture and Vegetable crops Fruits 18.55 1.98	16.57	16.10	(-) 0.47
( )	Anticipated saving of Rs. 1.98 lak transfer proposals during the year.	hs was re-app	ropriated due to non-	implementation of
800 16 O R(-)	Other expenditure Horticulture Department 100.00 100.00	FEE		- ***
	The entire provision of Rs. 100.0 implementation of programme.	0 lakhs was s	urrendered in March	2003 due to non-

## Grant No. 16 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
81	Human Resource Development in Horticulture (100 % C.S.S.)			
O R(-)	3.00 3.00		444	4.4
13(-)	Entire provision of Rs. 3.00 lakhs v sanction from the Government of Ind	vas surrender ia.	ed in March 2003 due to	non-receipt of
2435 101 63	OTHER AGRICULTURAL PROGRAMMES Marketing facilities Marketing and Quality Control Programme			
O R(-)	8.00	6.90	6.50	(-) 0.40
,	Reduction of provision by (Rs. 1.10 l non-implementation of programme.		re-appropriation was sta	ted to be due to
(iii)	Saving above was partly set off by ex	xcess:-		
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2435 001 16	CROP HUSBANDRY Direction and Administration Horticulture Department			
O R	285.00 8.00	293.00	294.82	(+) 1.82
2 .	Creation of provision by Rs. 8.00 lak be due to repair works undertaken f for eventual excess of Rs. 1.82 lakhs	or wholesale f	equiated market during t	ne year. Iteason
CAPITAL				OF THE REST OF THE PARTY OF THE PARTY
CAPITAL	As against the eventual saving of Recould be anticipated and surrendered	s. 4.82 lakhs ir ed during the y	i the grant only an amoun rear	t of Rs. 0.85 lakh
<del>-1</del> 35,022, 2004, 3-5	As against the eventual saving of Recould be anticipated and surrenders saving occurred mainly under:-	s. 4.82 lakhs ir ed during the y	i the grant only an amoun	t of Rs. 0.85 lakh
(i)	could be anticipated and surrendere	s. 4.82 lakhs in ed during the y Total Grant	rear	et of Rs. 0.85 lakh Excess (+ Savings (-)
(i) (ii)	could be anticipated and surrendere	ed during the y	Actual Expenditure	Excess (+)

Enhancement of provision by Rs. 1.00 lakh was due to development work on Progeny Orchards. Reason for ultimate saving of Rs. 1.86 lakhs has not been intimated (August 2003).

## Grant No. 16 Concld.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4435	CAPITAL OUTLAY ON OTHER		(III lakiis of Rupees)	
	AGRICULTURE PROGRAMMES			
01	Marketing and Quality Control		A	
101	Marketing facilities			
0	15.00			
R(-)	0.81	14.19	11.33	(-) 2.86

Reason for saving in the above case has not been intimated (August 2003).

# Grant No. 17 INDUSTRIES

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2407 – PLANTATIONS				
ORIGINAL	1,92,50,000			
SUPPLEMENTARY	NIL	1,92,50,000	2,09,42,000	(+) 16,92,000
2851 – VILLAGE AND SMALL I	NDUSTRIES			
ORIGINAL	11,29,21,000			
SUPPLEMENTARY	9,08,00,000	20,37,21,000	20,14,54,403	(-) 22,66,597
2852 - INDUSTRIES				
ORIGINAL	10,00,000			
SUPPLEMENTARY	NIL	10,00,000	15,64,892	(+) 5,64,892
TOTAL VOTED				
ORIGINAL	13,31,71,000			
SUPPLEMENTARY	9,08,00,000	22,39,71,000	22,39,61,295	(-) 9,705
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	003)			14,83,000
CAPITAL				
VOTED				
4851 – CAPITAL OUTLAY ON	VILLAGE AND SMALL IN	DUSTRIES		
ORIGINAL	5,00,000			
SUPPLEMENTARY	NIL.	5,00,000	22,32,413	(+) 17,32,413
4860 – Capital Outlay on	CONSUMER INDUSTRIE	S		
ORIGINAL	3,40,00,000			
SUPPLEMENTARY	25,00,000	3,65,00,000	2,32,74,000	(-) 1,32,26,000

## Grant No. 17 Contd.

4885 – От	her Capital Outlay (	ON INDUSTRIES AND M	INERALS		
ORIGINAL		50,00,000			
SUPPLEMENTARY		NIL	50,00,000	50,00,000	NIL
TOTAL VOTED					
ORIGINAL		3,95,00,000		* >	
SUPPLEME	NTARY	25,00,000	4,20,00,000	3,05,06,413	(-) 1,14,93,587
	JRRENDERED EYEAR (MARCH 2003)				1,14,00,000
Notes and	l Comments				
REVENUE					
(i)	was surrendered	ual saving of Rs. 0 in March 2003 res ncial control over	sulting in exces	the grant, an amount of F ss surrender of Rs. 14.73	Rs. 14.83 lakhs lakhs, which
(ii)	Savings occurred	mainly under :-			
2851 003 01	VILLAGE AND SMALL I Training Branch Training Cei	ntre	Total Grant (I	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
O R (-)		247.05 18.98	228.07	227.68	(-) 0.39
Withdrawal of provision by Rs. 18.98 lakhs through surrender in March 2003 was attributed to (i) non-filling up of post of Carpenter Instructor (Rs. 4.60 lakhs) (ii) delay in purchase of wool and cotton yarn for the paid worker etc.					
102 64 O R(-)	Small Scale industric Field Level Organisa		12.47	11.52	(-) 0.95
	Withdrawal of provany replacement. 2003).	vision by Rs. 3.38 Reason for final s	lakhs was state aving of Rs. 0.9	ed to be due to transfer o 95 lakh has not been intin	f staff without nated (August
65 O R(-)	Hand made paper u	nit 13.63 0.08	13.55	11.14	(-) 2.41

## Grant No. 17 Contd.

	Reason for saving in the above	e case has not been int	imated (August 2003).	
Head		Total Grant	Actual	Excess (+)
			Expenditure	Savings (-)
to leve	did not even come up to the b	noitase Isriesa edi III (4	lakhs of Rupees)	Hhriegx3
66	Other programmes namelaque	doue eA Ledvis 00 A00	asi to neralying Aegbus	
0		wis tolawy unnecessar		
R(-)	14.85	8.15	8.03	(-) 0.12
			secreted malety under	EDENAS
	Reduction in provision (Rs. 14	.85 lakhs) was due to n	on-receipt of subsidy	bills.
		Youth peril		br Si
(iii)	Saving above was partly set o			
	early (8) th essent			
Head		Total Grant		Excess (+)
			Expenditure	Savings (-)
		(Ir	lakhs of Rupees)	f lau   (0) ,
2407	PLANTATIONS		Sales il avel E	note const. A31
01	Tea			24.7
800	Other expenditure			c- 13≅
60	Sikkim Tea Board			
REO IC	192.50 Delta 192.50	192.50	209.42	(+) 16.92
	Reason for eventual excess of			
			aprilingehabage	
2851	VILLAGE AND SMALL INDUSTRIES			
001	Direction and Administration		60.43	
60	Directorate of Small Scale Indus	tries	126 38	
0	99.15		341	
in R	et and of before the tall of the fa	er demonst #108.71		(+) 0.69
25W 9	rr   62.6 as attributed to the fa n	or Undertakings for i	otive to Public Sect	som ent
	Augmentation of provision by	Rs. 9.56 lakhs was mad	le through re-appropri	ation for meeting
	increased expenditure on sala	ries.	a mangin na appropri	ation for mooting
		M by excess	shove was partly set o	agrive8
102	Small Scale Industries			
63	Production and Marketing		GALLED ALT VIEW YARTE	OLATECO MASA
	Production and Marketing 68.63			ARRY Currents of
63		74.01	76.29 Banka	(+) 2.28
63 O	68.63 5.38		адятки 76.29 волже egs.noD to endutant fre	(+) 2.28
63 O	68.63	y Rs. 5.38 lakhs was	76.29	(+) 2.28
63 O R	68.63 5.38  Augmentation of provision b Reason for eventual excess of	y Rs. 5.38 lakhs was	76.29	(+) 2.28
63 O R	Augmentation of provision b Reason for eventual excess of	y Rs. 5.38 lakhs was Rs. 2.28 lakhs has not	76.29 due to opening of no been intimated (Augus	(+) 2.28 ew Unit at Melli. et 2003).
63 O R	68.63 5.38  Augmentation of provision b Reason for eventual excess of	y Rs. 5.38 lakhs was Rs. 2.28 lakhs has not	76.29 due to opening of ne been intimated (Augus	(+) 2.28 ew Unit at Melli. et 2003).
63 O R 2852 08 600	68.63 5.38  Augmentation of provision b Reason for eventual excess of INDUSTRIES Consumer Industries	y Rs. 5.38 lakhs was Rs. 2.28 lakhs has not	76.29 due to opening of nobeen intimated (Augus	(+) 2.28 ew Unit at Melli. et 2003).
63 O R 2852 08 600 60	68.63 5.38  Augmentation of provision b Reason for eventual excess of	y Rs. 5.38 lakhs was Rs. 2.28 lakhs has not	76.29 due to opening of nobeen intimated (Augus	(+) 2.28 ew Unit at Melli. et 2003).
63 O R 2852 08 600	68.63 5.38  Augmentation of provision b Reason for eventual excess of INDUSTRIES Consumer Industries	y Rs. 5.38 lakhs was Rs. 2.28 lakhs has not	76.29 due to opening of nobeen intimated (Augus	(+) 2.28 ew Unit at Melli. et 2003).

Augmentation of provision (Rs. 6.75 lakhs) was due to procurement of 2 numbers of vehicles required for district industries centre for North and East districts. Reason for eventual saving of Rs. 1.11 lakhs has not been intimated (August 2003).

#### Grant No. 17 Concld.

#### CAPITAL

(i) Expenditure of Rs. 305.06 lakhs in the capital section did not even come up to the level of original budget provision of Rs. 395.00 lakhs. As such supplementary provision of Rs. 25.00 lakhs obtained during the year was totally unnecessary.

gen saging program a regular, it is one is the first state of the same?

(ii) Savings occurred mainly under :-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4860	CAPITAL OUTLAY ON CONSUMER	LPAS!	alide "averne selekti"	e symmetrical
	Industries			
60	Others			
102	Food and Beverages			
0	10.00			
R(-)	4.67	5.33	4.12	(-)1.21

Reduction in provision by Rs. 4.67 lakhs was attributed to the fact that proposal of tea sapling and subsidy was found on the lesser side subsequently.

600	Others	
60	Public Sector Undertakings	
0	330.00	
S	25.00	
R(-)	126.38	228.62

Reduction in provision by Rs. 126.38 lakhs through surrender was attributed to the fact that the incentive to Public Sector Undertakings for implementation of the scheme was subsequently felt by the Government as revenue nature of expenditure.

Market Miles and Art and

228.62

Savings above was partly set off by excess:-

4851	CAPITAL OUTLAY ON VILLAGE AND					
	SMALL INDUSTRIES					6
102	Small Industries					
60	Government Institute of Cottage					
	Industries, Gangtok	15.				
0	5.00					
R	17.05		22.05	200	22.32	(+) 0.27

Augmentation of provision (Rs. 17.05 lakhs) through re-appropriation in March 2003 was made in order to meet more expenditure on newly launched scheme "Gramin Udog Yozna". Reason for ultimate excess of Rs. 0.27 lakh has not been intimated (August 2003).

# Grant No. 18 INFORMATION & PUBLIC RELATIONS

	and the second s			(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE	08 0			
VOTED				
Major Head 2220 – Information and Pi	UBLICITY			
ORIGINAL	4,02,87,000			
SUPPLEMENTARY	15,00,000	4,17,87,000	3,74,65,626	(-) 43,21,374
2251 – SECRETARIAT-SOCIA	L SERVICES			
ORIGINAL	2,00,000			
SUPPLEMENTARY	NIL	2,00,000	1,65,019	(-) 34,981
TOTAL VOTED				VII.
ORIGINAL	4,04,87,000			
SUPPLEMENTARY	15,00,000	4,19,87,000	3,76,30,645	(-) 43,56,355
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	003)			42,49,000
CAPITAL				
VOTED .				
4059 – Capital Outlay on			The same of the same	S 1 28
ORIGINAL	5,00,000		4 28	
SUPPLEMENTARY	NIL	5,00,000		(-) 5,00,000
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2003)			5,00,000

#### **Notes and Comments**

#### REVENUE

(i) In view of non-utilisation even the entire original provision of Rs. 404.87 lakhs, augmentation of provision by obtaining supplementary grant of Rs. 15.00 lakhs in August 2002 for printing of books proved injudicious.

# Grant No. 18 Concld.

Desert Hogely (1981 1991)

,m, 50	Savings occurred mainly under:-	.259		
Head	Savings occurred manny and	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2220 101 O R(-)	INFORMATION AND PUBLICITY Advertising and Visual Publicity 132.40 1.10	131.30	VTIQUUM (93 per 131.20	(-) 0.10
1271.172	Reduction in provision by surrer	nder (Rs. 1.10) lakh	s was based on actual re	equirement.
102 O R(-)	Information Centres 45.25 3.17	42.08	41.52	(-) 0.56
Strain Le	Reduction in provision by Rs. 3.	17 lakhs by surrenc	der was based on actual	requirement.
110 62 O S	Publications Sikkim Herald 149.80 15.00		4,54,87,000	For No. West of Outcomes
e	07.07	000,73,81,8	126.75	(-) 0.18

Withdrawal of provision by Rs. 37.87 lakhs through surrender in March 2003 was due to non-completion of purchase of books during the year.

#### CAPITAL

The entire provision of Rs. 5.00 lakhs meant for construction under information and Public Relation head was surrendered in March 2003 as no construction work was undertaken during the year.

augmentation of provisionaby of Spring supplementary grant of Rs. 15.00 laids of Augusti

# Grant No. 19 INFORMATION TECHNOLOGY

REVENUE  VOTED  MAJOR HEAD	5/3		Rs.	Rs.	Saving(-)
VOTED			RS.		Do
VOTED				N3.	Rs.
Major Head					_
					SUMBVER
MED INDUST					Votes
2852 – INDUST	TRIES				DARE DELAM
ORIGINAL		70,00,000			
SUPPLEMENTA	RY	30,00,000	1,00,00,000	1,00,24,332	(+) 24,332
- mas 4 (-	58, 181, F8 N				SURPERMENTAL
AMOUNT SURR DURING THE YE	EAR (MARCH 2003)				NII
	UNITED TO SEA AND HEAD OF CHARLES OF THE SECOND SE				The Common
CAPITAL					AMESTO.
<b>V</b> OTED	CAR FE		, en		SUPPLEMENTARY
				BANJIANG UNA JOSEW	2711 - Filosop Cu
	AL OUTLAY ON TELECT LECTRONICS INDUSTR				
~	8	20.00.000		0,07.80,6- 3	GWGINAL .
ORIGINAL		30,00,000	5. C. TOUR	2,00,37.5	SUPPLEMENTARY
SUPPLEMENTA	RY	NII.	30,00,000	299	(-) 30,00,000
AMOUNT SURR			00	14,12,33 0	64.00.00
	EAR (MARCH 2003)				30,00,000
	AND AND MAKES		U. 75. ELN	5,94,62,0	SUPPLEMENTARY
Notes and Co	omments				ALLONDO SURRELL THE YEAR
REVENUE					
(i) E	xpenditure exceed	ed the grant by F	Rs. 24,332 the e	xcess required regulari	sation AATIGAD
CAPITAL					Voyen
(I) T	ha antira mravicis	n of Do 20.00	Jakhe sarmer	rod for Software Tech	nology Park wa
s	ne entire provision urrendered in orde section.	er to facilitate its	inclusion in th	ed for Software Tech e supplementary budg	et under Revenu

# Grant No. 20 IRRIGATION & FLOOD CONTROL

Section and Major Head	1	Total Grant	Actual Expenditure	(ALL VOTED Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE				5: 8
VOTED				er construction
<b>Major Head</b> 2702 – Minor Irrigatio	N		· · · · · ·	
ORIGINAL	5,98,63,000			e e
SUPPLEMENTARY	16,37,000	6,15,00,000	4,91,18,897	(-) 1,23,81,103
2705 – COMMAND AREA	DEVELOPMENT			
ORIGINAL	5,00,000			22
SUPPLEMENTARY	3,25,000	8,25,000	4,97,362	(-) 3,27,63
2711 – FLOOD CONTROL	AND DRAINAGE			
ORIGINAL	8,08,70,000			
SUPPLEMENTARY	5,75,00,000	13,83,70,000	14,20,45,666	(+) 36,75,66
TOTAL VOTED				
ORIGINAL	14,12,33,000			
SUPPLEMENTARY	5,94,62,000	20,06,95,000	19,16,61,925	(-) 90,33,07
AMOUNT SURRENDERED DURING THE YEAR (MARC	сн 2003)		į.	N
CAPITAL			8 18 188 July 1	
VOTED				
4702 – CAPITAL OUTLAY			fy of v	
ORIGINAL	2,05,00,000			/ LN 0E 04 20
SUPPLEMENTARY  (;  AMOUNT SURRENDERED  DURING THE YEAR (MARC	NIL ch 2003)	2,05,00,000	2,90,84,396	(+) 85,84,39 N

#### Grant No. 20 Contd.

#### **Notes and Comments**

#### REVENUE

- (i) No part of the saving of Rs. 90.33 lakhs was anticipated and surrendered during the year. Similarly, last year's savings of Rs. 217.79 lakhs in the same grant remained unsurrendered. This indicates Government's inability to keep a watch over the progress of expenditure.
- (ii) In view of the eventual saving of Rs. 90.33 lakhs, supplementary provision of Rs. 594.62 lakhs obtained during the year proved excessive.
- (iii) Savings occurred mainly under:-

		Total Grant	Actual	Excess (+)
Head		Total Grant	Expenditure	Savings (-)
182		(A)	n lakhs of Rupees)	Savings (-)
2702	Mayon Indication	(11	iriakiis oi Rupees)	
2702	MINOR IRRIGATION			
01	Surface Water			
103	Division Scheme			
60	Original Works			
0	183.00			
R (-)	2.28	180.72	140.76	(-) 39.96
80	General			
001	Direction and Administration			
20	Irrigation Department			
0	230.85			
O S	15.00			
R	2.28	248.13	243.34	(-) 4.79

Enhancement of provision by Rs. 2.28 lakhs through re-appropriation in March 2003 was made in order to make payment to work charge establishment. Reason for eventual saving of Rs. 4.79 lakhs has not been intimated (August 2003).

196	Assistance to Zilla Parishads/District Level Panchyats	6.58		(-) 6.58
0	6.58	0.30	V * *	(-) 0.50
198 799 20 O	Assistance to Gram Panchyats Suspense Irrigation Department 100.00	100.00	28.30	(-) 71.70
2705 101	COMMAND AREA DEVELOPMENT Integrated Development of Agriculture through Irrigation facilities			
OS	5.00 3.25	8.25	4.97	(-) 3.28

Reasons for savings of both anticipated as well as eventual in the above cases have not been intimated (August 2003).

## Grant No. 20 Concld.

			187 ACC - Provided Pro- Union Provided Pro- Union Provided Pro-	
CAPITAL			Comments	bus solow '
(i)	Expenditure exceeded th	e canital gra	nt by Rs. 85,84,396 the excess requires re	atisar afi
	uh hazahnasura has bate	ne capital grai	No part of the saving of Rs. 90.33 falds	P(0)
audiNemerne	Fycess occurred under-	quarité sew s	No part of the saving of Rs. 90.30 fator Similarly, fast year's savings of Rs.	(1)
d pagranta e	of rave delen a good of	unii Cilii	Surramtered. This indicates Governmen	N
Head	MI 1940 LINES B HARY OF	Amorem sam		<b>-</b>
11000			or modelled transferences and	Excess (
2 APR 291 to	doisivous socioerasleous	added on the	Expenditure  1.29 to gaive(Inliakhs of Rupees) were all	Savings (
4702	CAPITAL OLITI AY ON MINOR	PRICATION	lakhs obtained during the year proved e	(11)
800	Other expenditure	THE TOTAL OF THE TENT	s manned may be become manufact court	
60	Construction		Savings occurred mainly underc-	113759
Ö	205.00		205.00 290.84	(iii)
t) sagox3 (*	JandoA	otal Grant		(+) 85.84
Savings (-			84 lakhs has not been intimated (August	bens.
A CARLOTT AND	nuakhs of Eugens)		o4 lakiis ilas not been intimated (August	2003).
	A BOOK STANDARD THE TROUBLESS OF		TEN TALL PLAT FOR HER	en transit di
			Surface Walter	2377
			Connection Sufficience	5 91
			Later A March Comment	110
			C1.261	
- 39.98 (-1	27.041	10072	24 S	
	2	2 1 000		17.2
			lovi situači	Q2
			Direction and Assessment	100
			Ababut Derauseri	(1)
			an elgi	-63
(-) 4.79	48 E40	E4 850	## 6".0" 73 F	୍ଷ ର
(-) 4.79	243,34	E4 .845	an elgi	-83
uch 2003 wa	gn re-appropriation in Ma iblishment. Reason for ev	laths throu s charge est	## 6".0" 73 F	୍ଷ ର
uch 2003 wa	gn re-appropriation in Ma iblishment. Reason for ev	laths throu s charge est	C.50 85  1.50  2.50  Enhancement of provision by Rs., 2.28 made in order to make payment to work of Rs. 4.78 lakins has not been incunated	୍ଷ ର
uch 2003 wa	gn re-appropriation in Ma iblishment. Reason for ev	laths throu s charge est	C. 10 85  Z. 10  Enhancement of provision by Rs. 2.28 made in order to make psymiant to work	୍ଷ ର
uch 2003 wa ventual savio	gn re-appropriation in Ma iblishment. Reason for ev	lativs through charge esta (August 201	C.50 85  1.50  2.50  Enhancement of provision by Rs., 2.28 made in order to make payment to work of Rs. 4.78 lakins has not been incunated	\$3 00.5E
uch 2003 wa	gn re-appropriation in Ma iblishment. Reason for ev	laths throu s charge est	C.9 85 Table Provision by Rs. 2.28 made in order to make payment to word of Rs. 4.79 lakus has not been incimated As an ance to Zika Parishads Ordia.	\$2 OD 52
uch 2003 wa ventual savio	gn re-appropriation in Ma iblishment. Reason for ev	lativs through charge esta (August 201	C. St. 85. C. St. 85. C. St. 85. C. St. St. St. St. St. St. St. St. St. St	(C) (B) (D) (C)
uch 2003 wa rentual savio	gn re-appropriation in Ma iblishment. Reason for ev	lativs through charge esta (August 201	C. Standardement of provision by Rs. 2.28 made in order to make payment to world Rs. 4.78 lakes has not been incinated As parance to Zilla Parshads Opinio.  6 58  Assistance to Com Parchyan	(3) (3) (4) (5) (6) (6) (7)
uch 2003 wa ventual savio	gn re-appropriation in Ma iblishment. Reason for ev	lativs through charge esta (August 201	C. Standardement of provision by Rs. 2.28 made in order to make payment to work of Rs. 4.79 lakins has not been inclinated Assertance to Zika Parishada Onid 2. 1949 Parishada Onid 2. 1949 Parishada Onid 2. 1949 Parishada Ozar Parchyar	197 1981 1981 1981 1981 1981
uch 2003 wa nival savinev	gn re-appropriation in Ma iblishment. Reason for ev 13)	nords edital des egrado d (August 201	C. Standardement of provision by Rs. 2.28 made in order to make payment to work of Rs. 4.78 lakes has not been inclinated Assertance to Zika Parishada Outri .  9 58 Assertance to Cram Parchyar Suspense Suspense	02 103 103 103 103 103 103 103 103 103 103
nch 2003 wa ventual savic	gn re-appropriation in Ma iblishment. Reason for ev	lativs through charge esta (August 201	C. Standardement of provision by Rs. 2.28 made in order to make payment to work of Rs. 4.79 lakins has not been inclinated Assertance to Zika Parishada Onid 2. 1949 Parishada Onid 2. 1949 Parishada Onid 2. 1949 Parishada Ozar Parchyar	001 001 001 001 001 001
uch 2003 wa nival savine (-) 6.56	gn re-appropriation in Ma iblishment. Reason for ev 13)	nords edital des egrado d (August 201	C. Standard Comment of provision by Rs. 2.28 made in order to make payment to work of Rs. 4.78 lakes has not been incidnated As address to Zilla Parishade Oldid 2. 1 and Parishade Oldid 2. 1 and Parishade Oldid 3. 1 and Parishade to Odam Parishade Suspense 100 odam Parishade 100	03 109 109 109 109 109
uch 2003 wa rentual savin	gn re-appropriation in Ma iblishment. Reason for ev 13)	nords edital des egrado d (August 201	C. St. 85  Z. St. 22.8  Enhancement of provision by Rs. 2.28 made in order to make payment to work of Rs. 4.78 lakins has not been intimated As unlance to Zika Ponshads Optid 2. 1 aver Panchusis 6 58 Aspense Suspense 10 Company As a Development 100 CO	0075 0075 007 007 007 007 007 007 007 00
uch 2003 wa nival savinev	gn re-appropriation in Ma iblishment. Reason for ev 13)	nords edital des egrado d (August 201	C. St. St. St. St. St. St. St. St. St. St	03 03 03 03 03 03 03 03 03 03 03 03 03 0
uch 2003 wa ventual savic	gn re-appropriation in Ma iblishment. Reason for ev 13)	nords edital des egrado d (August 201	Currence of provision by Rs. 2.28 Enhancement of provision by Rs. 2.28 made in order to make payment to word as 4.78 lakins has not been inclinated As antance to Zika Parshads Opid 2 is set Panchusis 6 58 Asparance to Cram Parchyair Suspense 700 00 integrated Carryap ment of Agruthure through ingestor rectans	0.04.2 0.
uch 2003 wa rentual savio (-) 6.58	gn re-appropriation in Ma iblishment. Reason for ev 13)	nords edital des egrado d (August 201	C. St. St. St. St. St. St. St. St. St. St	0075 0075 007 007 007 007 007 007 007 00

Reasons for savings of both anticipated as well as eventual in the above cases have not been introded (August 2003).

# Grant No. 21 JUDICIARY

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)
d: pagonă		Managraph Rs.	Rs.	Rs.
REVENUE	Sign County			
MAJOR HEAD 2014 – ADMINISTRATION	of Justice	lung top	ปัจจะ and Green คริสเตร ปั้นสาศ a กรับสิทธิบาร Courts B	
ORIGINAL	4,00,71,00	00	* Grade	
SUPPLEMENTARY	15,21,00 www.markana.com	4,15,92,000	3,16,79,826	(-) 99,12,174
2071 - PENSIONS AND O	THER RETIREMENT BI		payment of dinar hi ravis Mowevill repson for event	
ORIGINAL	NI	IL	100/05	
SUPPLEMENTARY	NI		3.07,927	(+) 3,07,927
TOTAL VOTED				
ORIGINAL OF THE STATE OF T	2,35,71,00	čs. 1 50 tekns (necuch <mark>60</mark> cret and Session Judges	Reduction in playision by F at revised wrear of the Dist	
SUPPLEMENTARY	15,21,00	2,50,92,000	1,80,08,681	(-) 70,83,319
AMOUNT SURRENDERED DURING THE YEAR (MARC	н 2003)		30.3	49,13,000
			Auduppted saving of Ru. 6 vacant post of Civil Judgau	
ORIGINAL	1,65,00,00	00		- 08-
SUPPLEMENTARY	N	IL 1,65,00,000	1,39,79,072	(-) 25,20,928
AMOUNT SURRENDERED DURING THE YEAR (MARC	H 2003)	to insubere malimaters s	jine entire pravisom of Rs. of India dja not agree to the of High Court bleitding as th	23,35,000
Notes and Comments				
VOTED			Ligarum') birti afosiyoA fog st	
			g in the voted grant during	the previous
ten financi	al years are detaile	ed below:-		
accombinations ad or wide for	TANK REPORTS OF BOOKS	Shirrarest a species a final IDS ID	nditure Savings (-)	Percentage of Saving
3 due to hi surrender o 9 up or Year (Rs. 7.3	Total Gran	Actual Expe	nditure Savings (-) Rupees)	of Saving
Year 1993-94	Total Gran 46.00	Actual Expe (In lakhs of F 44.0	Rupees) (-) (-) (-)	of Saving 4%
Year 1993-94 1994-95	Total Gran 46.00 63.95	Actual Expe (In lakhs of R 44.0 58.5	Rupees) 07 (-) 1.93 00 (-) 5.45	of Saving 4% 9%
Year 1993-94 1994-95 1995-96	46.00 63.95 103.75	Actual Expe (In lakhs of R 44.0 58.5 91.9	Rupees) 07 (-) 1.93 60 (-) 5.45 07 (-) 11.78	of Saving 4% 9% 11%
Year 1993-94 1994-95 1995-96 1996-97	46.00 63.95 103.75 104.85	Actual Expe (In lakhs of R 44.0 58.5 91.9 92.1	Rupees) 07 (-) 1.93 60 (-) 5.45 07 (-) 11.78	of Saving 4% 9% 11% 12%
Year 1993-94 1994-95 1995-96 1996-97 1997-98	Total Gran 46.00 63.95 103.75 104.85 121.35	Actual Expe (In lakhs of R 44.0 58.5 91.9 92.1	Rupees) 60 (-) 5.45 7 (-) 11.78 0 (-) 25.96	of Saving  4% 9% 11% 12% 21%
Year 1993-94 1994-95 1995-96 1996-97 1997-98 1998-99	46.00 63.95 103.75 104.85	Actual Experience (In lakhs of R 44.0 58.5 91.9 92.1 95.3 168.6	Rupees) (-) (50 (-) 5.45 (-) 11.78 (0 (-) 12.75 (39 (-) 25.96 (3) (-) 15.17	of Saving  4% 9% 11% 12% 21% 9%
1993-94 1994-95 1995-96 1996-97	Total Gran 46.00 63.95 103.75 104.85 121.35	Actual Expe (In lakhs of R 44.0 58.5 91.9 92.1	Rupees) (-) (50 (-) 5.45 (-) 11.78 (0 (-) 12.75 (39 (-) 25.96 (3) (-) 15.17	of Saving  4% 9% 11% 12% 21% 9% 3%
1993-94 1994-95 1995-96 1996-97 1997-98 1998-99	46.00 63.95 103.75 104.85 121.35 183.80	Actual Experience (In lakhs of R 44.0 58.5 91.9 92.1 95.3 168.6	Rupees) (-) (-) (-) (-) (-) (-) (-) (-) (-) (-	of Saving  4% 9% 11% 12% 21% 9%

#### Grant No. 21 Concld.

(ii)	Saving in the current year occurred mainly u	ınder:-		
Head	Total	Grant (In la	Actual Expenditure khs of Rupees)	Excess (+) Savings (-)
105 61	Civil and Session Courts District and Session Courts East and North			
O S	59.35 15.21	74.56	59.30	(-) 15.26
	Augmentation of provision by Rs. 15.21 lab payment of arrear in revised pay scale at However, reason for eventual saving of R 2003).	nd payment	of electricity bills d	uring the year.
62 O R(-)	District and Session Court, West and South 42.50 3.60	38.90	38.21	(-) 0.69
10.13	Reduction in provision by Rs. 3.60 lakhs thr of revised arrear of the District and Session			non-payment
64 O R(-)	Civil Court – Namchi 29.75 6.00	23.75	23.28	(-) 0.47
w.	Anticipated saving of Rs. 6.00 lakhs was su vacant post of Civil Judge and Stenographe			non filling up of
66 O R(-)	Upgradation grant 20.00 20.00		300	
	The entire provision of Rs. 20.00 lakhs was of India did not agree to the utilisation prop of High Court building as the provision was	osal of the H	ligh Court of Sikkim f	or construction
114 67 O	Legal Advisors and Counsels Legal Advisors and Counsels 49.59	ato, tya.x.	· a axa*** ·	*
R(-)	19.53	30.06	29.71	(-) 0.35
(P	Anticipated saving of Rs. 19.53 lakhs was s	urrendered i	in March 2003 due to	(i) surrender of

eleven posts as a austerity measure (Rs. 10.17 lakhs) (ii) non-filling up of posts (Rs. 7.35 lakhs) etc.

#### CHARGED

Out of the eventual saving of Rs. 25.20 lakhs in the charged appropriation, an amount of Rs. 23.35 lakhs was surrendered during the year due to non appointment of second Judge in the High Court from April 2002 to December 2002.

# Grant No. 22 LABOUR

				27 BE 1	(ALL VOTED
Section ar	nd Major Head	Т	otal Grant	Actual Expenditure	Excess(+) Saving(-)
			Rs.	Rs.	Rs.
REVENUE		329			1-16
VOTED					$\label{eq:continuous} (1)_{i,j} = \frac{\partial f_{i,j} \partial_{i,j} A_{i,j}}{\partial f_{i,j}}$
MAJOR HE 2230 – LA	EAD BOUR AND EMPLOYMENT				
ORIGINAL		52,80,000			
SUPPLEME	NTARY	NIL	52,80,000	48,01,972	(-) 4,78,028
	SURRENDERED JE YEAR (MARCH 2003)				4,60,000
					h 2. a
Notes and	d Comments				18.2
(i)	There had been pers like the present one :		gnificant sav	rings in the grant in the	last seven years
	Year	Total Grant		Actual Expenditure (In lakhs of Rupees)	Savings (-)
	1995-96	44.40		37.73	(-) 6.67
	1996-97	49.15		41.14	(-) 8.01
	1997-98	56.65		48.62	(-) 8.03
	1998-99	93.75		86.12	(-) 7.63
	99-2000	88.50		76.00	(-) 12.50
:0	2000-01	93.56		81.40	(-) 12.16
	2001-02	49.00		39.45	(-) 9.55
(ii)	Saving in the current	year's account oc	curred unde	er:-	n?
Head	3.0		Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
2230	LABOUR AND EMPLOYME	ENT		(iii laiki o o rapeco)	A
01	Labour			· 10	
001 60	Direction and Administ Establishment	tration			i
00		0.00			

Anticipated saving of Rs. 4.60 lakhs was surrendered in March 2003 due to (i) non-posting of Joint Secretary to the Labour Department (Rs. 2.70 lakhs) (ii) transfer of officials from labour department (Rs. 1.90 lakhs).

48.20

48.02

(-) 0.18

52.80

4.60

0

R (-)

# Grant No. 23 LAND REVENUE

arthy liki				(ALL VOTED
Section and Major Head	zmenx D'innin A	Total Grant	Actual Expenditure	Excess(+) Saving(-)
	- 25	Rs.	Rs.	Rs.
REVENUE				Raytwell
VOTED				
MAJOR HEAD 2029 – LAND REVENUE				
ORIGINAL	2,51,37,000	0		have a military again
SUPPLEMENTARY	2,00,000	2,53,37,000	2,41,09,623	(-) 12,27,377
2052 – SECRETARIAT – C	GENERAL SERVICES	299 DU T. THE		
ORIGINAL	36,86,000	0		mora English
SUPPLEMENTARY	NII	L 36,86,000	35,88,260	(-) 97,740
2053 – DISTRICT ADMINIS	STRATION			
ORIGINAL	2,86,21,000	0		
SUPPLEMENTARY	5,05,000	2,91,26,000	2,84,88,838	(-) 6,37,162
2245 – RELIEF OF ACCOU		with the second control of the second contro		
ORIGINAL	15,30,35,000			
SUPPLEMENTARY	must be sensed in Nil		16.04.09.417	(+) 73,74,417
2506 – LAND REFORMS		6 h €h −		T videt
ORIGINAL	50,13,000	n 25 40		
SUPPLEMENTARY	1,28,70,000		1,61,47,216	(-) 17,35,784
TOTAL VOTED	CHEIDY			
ORIGINAL	21,54,92,000	bay bemane buaysa a •		Times (5)
				Early
SUPPLEMENTARY	1,35,75,000	0 22,90,67,000	23,27,43,354	(+) 36,76,354
AMOUNT SURRENDERED DURING the year (March	2003)			28,79,000
CAPITAL				
VOTED				
		l im colors was supermus sur decarrisse i ids 270		
ORIGINAL	30,00,000		eridge Ob II gold trained	
SUPPLEMENTARY	NII	30,00,000	6,41,577	(-) 23,58,423
AMOUNT SURRENDERED DURING the year (March	2003)			20,00,000

#### Grant No. 23 Contd.

Notes and	Comments			
REVENUE			To see 17 house the	ng well. Plut ed.
(i)	Expenditure exceeded the cap	ital grant by Rs. 36,76	,354; the excess red	quires regularisation.
(ii)	Excess occurred mainly under			- A lar An ideas
Head	could be set to the set of a could be set of the could be set of t	rotal Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2029 101 45	LAND REVENUE Collection Charges District Collectorate (South)		ti sä si yaitu tutuk kuurkita milasä	
0	***	***	2.76	(+) 2.76
	Reason for incurring expendit intimated (August 2003).	ure of Rs. 2.76 lakhs	without budget pro	ovision has not been
2245 02 101	RELIEF ON ACCOUNT OF NATURAL CALAMITIES Floods, Cyclone etc. Gratuitous Relief			
0	80.00	80.00	117.75	(+) 37.75
106	Repairs and restoration of damagroads & bridges	<b>3</b> .	the affi, whereast of	า ในพลากเขาใช้ อะวัต จุด สุดสุดสุด
. 0	0.10	0.10	189.80	(+) 189.70
107	Repairs and restoration of Government office building			en-light terminal des
0	0.10	0.10	67.77	(+) 67.67
109 O	Repairs and restoration of damag water supply, drainage and sewerage	Alleria i Demografia	provision to Post 2 and provision of the	REPERMINE HE
	0.10	5.70	30.00	( ) 00.70

Reason for excess of Rs. 37.75 lakhs, Rs. 189.70 lakhs, Rs. 67.67 lakhs and Rs. 66.76 lakhs in the above four cases have not been intimated (August 2003).

As per IX Finance Commission recommendations, a scheme was formulated by Government of India for providing natural calamity relief assistance to the State Government, which came in to force from the financial year 1990-91 and was operative till the end of the financial year 1994-95. The X Finance Commission recommended continuation of the scheme of the Calamity Relief Fund with effect from year 1995-96 and it was operative till the end of the financial year 1999-2000. Government of India, Ministry of Finance, Department of Expenditure, Plan Finance Division vide letter No. 43 (1)/PFI/2000 dated 24.11.2000 have accepted the recommendation of XI Finance Commission which again recommended continuance of Calamity Relief Fund Scheme with some modifications, till the end of the year 2004-2005. According to the scheme Calamity Relief Fund was to be created by each state for financing Natural Calamity Relief assistance.

Government of India would contribute 75 percent to the fund as grants-in-aid. While 25 percent should be contributed by the State Government. In normal circumstances this year contribution to this fund should be Rs. 762.00 lakh with central share of Rs. 571.00 lakh and state share of Rs. 190.00 lakh. But Government of India contributed only an amount of Rs. 285.50 lakh instead of Rs. 762.00 lakh. In addition to this Government of India had also

#### Grant No. 23 Contd.

contributed an amount of Rs. 272.00 lakh this year pertaining to the year 2001-2002. This trend of less release of central share against the earmarked fund has been continuing from the last few years due to late/non-submission of expenditure statement on Natural Calamity by the State Government to the Central Ministries. The scheme also stipulated that accretions to the Fund together with the interest earned on the investments of the Fund should be invested. The liability on account of relief was to met from encashment of the security to the extent required.

Expenditure to the relief to the fund during the year was Rs. 847.41 lakh. The closing balance to the fund at the end of the year was Rs. 409.51 lakh out of which the State Government invested an amount of Rs. 250.00 lakh in the Sikkim State Go-operative Bank and earned interest of Rs. 2.88 lakh during 2002-2003. An account of the fund is given in the statement No. 15 of the Finance Accounts for the year 2002-2003.

#### (iii) Excess at (ii) above was partly set off by saving as under:-

Head		Total Grant	Actual	Excess (+)
* - * *	S. A. S. B. G. C. P. B. S.	Fa. 3 1 W. 1	Expenditure (In lakhs of Rupees)	Savings (-)
2029	LAND REVENUE		4	11 F 200 F 85 00
001	Direction and Administration			
0	69.62			û 5
S	2.00		*_, *	x * 0
R (-)	3.87	67.75	67.39	(-) 0.36

Withdrawal of provision (Rs. 3.87 lakhs) through surrender in March 2003 was due to non-filling up of vacant post mainly (August 2003).

101	Collection Charges		i de la companya da companya d	
60	District Collectorate			
0	160.92			
R (-)	4.11	156.81	149.93	(-) 6.88

Reduction in provision by Rs. 4.11 lakhs through surrender in March 2003 was attributed to (i) non-claiming of medical reimbursement (ii) non-filling up of vacant post (iii) transfer of subordinate staff during the year. Reason for eventual saving of Rs. 6.88 lakhs has not been intimated (August 2003).

				130
2052	SECRETARIAT GENERAL SERVICES			
090	Secretariat	er - 0pv.5 /41 i		
23	Land Revenue Department	S. A. Marian and A.	Brand Brand Brand	
0	36.86			
· R(-)	1.43	35.43		(+) 0.45
24	a nog skally jekt skiller gr	Maria Company Company		
2053	DISTRICT ADMINISTRATION	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		40
093	District Establishment	The second second		
0	191.48		mann to the second of the second	f
R	0.30	191.78	189.54	(-) 2.24

Augmentation of provision by Rs. 0.30 lakh was attributed to meeting shortfall under salaries. Reason for eventual saving of Rs. 2.24 lakhs has not been intimated (August 2003).

		K Self Side of a fill			
094	Other Establishment	21.	tar ing to car		1 1 10
60	Sub-Divisional Establishm	ents		a	, 6 k gerox - x
0	94.73	3		- 11 - 4 2	1 1 1 1 2 2 2
S	5.05	5			1 cm 25 A = 1
R	2.66	3	97.12	95.34	(-) 1.78

#### Grant No. 23 Concld.

Reduction in provision by Rs. 2.66 lakhs was attributed to non-filling up of vacant posts of L.D.C., U.D.C. etc. during the year. Reason for ultimate saving of Rs. 1.78 lakhs has not been intimated (August 2003).

#### CAPITAL

- (i) As against the ultimate saving of Rs. 23.58 lakhs in the grant an amount of Rs. 20.00 lakhs was surrendered on the last day of the financial year.
- (ii) Savings occurred under:-

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(4)	(In lakhs of Rupees)	
4059	CAPITAL OUTLAY ON PUBLIC WORKS			0 2
80	General			
051	Construction			74
23	Land Revenue Department			
0	30.00		N 6482 44	
R(-)	20.00	10.00	6.42	(-) 3.58

Withdrawal of provision by Rs. 20.00 lakhs was stated to be due to non-taking up of construction work during the financial year. Reason for eventual saving of Rs. 3.58 lakhs has not been intimated (August 2003).

# Grant No. 24

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+)
or vacant posts of	n Builti-Lou of path	datts sew andstag.	ion in provision by Rs. 2	iou Saving(-)
. 1.78 lakhs jias net	sy to Guives ateum	Rs.	y ant groups, oto 3,050	Rs.
REVENUE			The state of the s	2.00.140.014.0
VOTED				, JATISA
MAJOR HEAD 2014 - ADMINISTRATION OF	Dome he there and	of Rs. 23.58 laktis in of the financial year	inst the unimate saving r trenderpd on the last day	i) As agai
ORIGINAL	47,38,000		s occurred ander:-	ii). Savingi
SUPPLEMENTARY	7,31,000	54,69,000	54,53,745	(-) 15,255
2052 – SECRETARIAT-GENE	ERAL SERVICES	)		
ORIGINAL	56,77,000			GranaD 08
SUPPLEMENTARY	12,42,000	69,19,000	68,74,665	
TOTAL VOTED	6.42	00.01	30 00 20 00	0 (4)2
ORIGINAL SUPPLEMENTARY		handial year. Reast	wal of provision by Re action work during the D	constru
SUPPLEMENTARY	19,73,000	1,23,88,000	ZupuA1,23,28,410	fon es(-) 59,590
AMOUNT SURRENDERED DURING the year (March 20	003)			NIL

## Grant No. 25 LEGISLATURE

Section and Major Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE		н		
MAJOR HEAD 2011 – PARLIAMENT/STATE/UN	ION TERRITORY LEG	ISLATURES		
ORIGINAL	2,63,20,000			
SUPPLEMENTARY	33,30,000	2,96,50,000	2,86,91,695	(-) 9,58,305
2071 - PENSIONS AND OTHER F	RETIREMENT BENEFI	TS		
ORIGINAL	19,00,000			
SUPPLEMENTARY	3,00,000	22,00,000	20,40,225	(-) 1,59,775
TOTAL VOTED				
ORIGINAL	2,68,40,000			
SUPPLEMENTARY	29,22,000	2,97,62,000	2,86,44,258	(-) 11,17,742
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003	3)			5,06,000
TOTAL CHARGED				
ORIGINAL	13,80,000			
SUPPLEMENTARY	7,08,090	20,88,000	20,87,662	(-) 338
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003	3)			NIL

#### Notes and Comments

#### REVENUE (VOTED)

- (i) In view of the overall saving of Rs. 11.18 lakhs in the voted grant, supplementary provision of Rs. 29.22 lakhs obtained in February 2003 proved excessive.
- (ii) As against the ultimate saving of Rs. 11.18 lakhs, only an amount of Rs. 5.06 lakhs could be anticipated and surrendered during the year.

# Grant No. 25 Concld.

(m) 5 4 5	Saving occurred mainly	under:-	7.5					
Head			T	otal Grant	Actual Expenditure (In lakhs of Rupee	s)	Excess Savings	
2011	PARLIAMENT/STATE/UNION LEGISLATURES State Legislatures	TERRITORY			-	-,		
101 62 O	Legislative Assembly Members 43.5	0		S				
R(-)	3.7	6		39.74	37.97		(-) 1.77	
	Reduction in provision due to limited claims of the year.							
W00000	Interview Control Cont			*				
103 63 O	Legislative Secretariat Establishment 174.0			á				
63	Legislative Secretariat Establishment	7		197.17	195.23	is .	(-) 1.94	
63 O	Legislative Secretariat Establishment 174.0 23.9	7 0 on by Rs.	. 0.80	10 - 2 - 2				
63 O S R	Legislative Secretariat Establishment  174.0 23.9 0.8  Withdrawal of provision presentation by the VIP PENSION AND OTHER RETIREMENTERS	7 0 on by Rs. 's.	. 0.80	10 - 2 - 2				
63 O S R	Legislative Secretariat Establishment  174.0 23.9 0.8  Withdrawal of provision presentation by the VIP PENSION AND OTHER RETIRE	7 0 on by Rs. 's. EMENT	. 0.80	10 - 2 - 2				

Reason for eventual saving of Rs. 1.66 lakhs has not been intimated (August 2003).

# Grant No. 26 MINES & GEOLOGY

		o a ololoo	*3s	(ALL VOTED
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE			and the special property of the	u ee of beints to
VOTED		4		
MAJOR HEAD 2853 – Non-ferrous Mining an	D METALLURGICAL	INDUSTRIES		
ORIGINAL	1,19,87,000			
SUPPLEMENTARY	NIL	1,19,87,000	1,15,15,687	(-) 4,71,313
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)			45	1,23,000
CAPITAL				
VOTED				
4853 – Capital Outlay on Non-	FERROUS MINING	AND METALLURGICAL	INDUSTRIES	
VOTED				
Original	53,00,000			
SUPPLEMENTARY	NIL	53,00,000	52,99,130	(-) 870
AMOUNT SURRENDERED DURING the year (March 2003)				NIL
Notes and Comments				
REVENUE				
(i) As against the actual s	saving of Rs. 4.7	′1 lakhs, only an an	nount of Rs. 1.23 lakhs v	as anticipated

- As against the actual saving of Rs. 4.71 lakhs, only an amount of Rs. 1.23 lakhs was anticipated and surrendered at the fag end of the financial year
- (ii) Saving occurred mainly under:-

Head		Total Grant	Actual	Savings (-)
2853	NON-FERRONS MINING AND		Expenditure (In lakhs of Rupees)	
2000	METALLURGICAL INDUSTRIES			
02	Regulation and Development of Mines			
001	Direction and Administration			
0060	Establishment			
0	96.87			
R (-)	1.05	95.82	92.34	(-) 3.48

# Grant No. 28 PARLIAMENTARY AFFAIRS

		1		(ALL VOTED
Section and Major Head	X H C TO THE	Total Grant	Actual Expenditure	Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE				guillare on
VOTED				
<b>Major Head</b> 2052 – Secretariat – Ge	ENERAL SERVICES			
ORIGINAL	19,87,000			9
SUPPLEMENTARY	6,50,000	26,37,000	26,27,620	(-) 9,380
AMOUNT SURRENDERED				
DURING THE YEAR (MARCH	2003)			NIL

Grant No. 29
PERSONNEL, ADMN. REFORMS & TRAINING

Section ar	nd Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
			Rs.	Rs.	Rs.
REVENUE					
VOTED					
Major He 2052 – Se	AD CRETARIAT – GENERAL	SERVICES			
ORIGINAL		94,80,000		1-	
SUPPLEME	NTARY	NIL	94,80,000	93,38,771	(-) 1,41,229
2070 – От	THER ADMINISTRATIVE S	SERVICES			
ORIGINAL		37,75,000			
SUPPLEME	NTARY	NIL	37,75,000	32,94,543	(-) 4,80,457
TOTAL VO	TED		¥		
ORIGINAL		1,32,55,000			
SUPPLEME	NTARY	NIL	1,32,55,000	1,26,33,314	(-) 6,21,686
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)				3,85,000	
Notes and	d Comments				
(i)			6.22 lakhs in the gred during the year	rant only an amount of	Rs. 3.85 lakhs
(ii)	Savings occurred	mainly under:-			
Head	6		Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
2052 090	Secretariat Gener Secretariat			Taking of Papers	
29 O	Department of Pers	94.80			
R(-)		1.10	93.70	93.39	(-) 0.31

Withdrawal of provision by Rs. 1.10 lakhs through surrender in March 2003 was stated to be due to transfer of some officials.

## Grant No. 29 Concld.

Head		Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
2070 003 29	OTHER ADMINISTRATIVE SERVICES Training Department of Personal			,
0	Administrative Reforms and Training 10.00			1.44
R (-)	6.00	4.00	0.63	(-) 3.37
	Withdrawal of provision of Rs. 6.0 non-clearance of some bills of IFS	0 lakhs through su probationer during	irrender in March 2003 g the year (Rs. 2.75 lak	was attributed to hs) etc.
(iii)	Savings above was partly setoff b	y excess:-	89) 	
Head		Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
		1.	iii leitiile et tiele e e e e	
2070	OTHER ADMINISTRATIVE SERVICES			
2070 003 O	OTHER ADMINISTRATIVE SERVICES Training NIL	NIL	2.85	(+) 2.85
003	Training	e was incurred with		
003	Training  NIL  In the above case the expenditure	e was incurred with st 2003).		
003 O	Training  NIL  In the above case the expenditure explanation was furnished (August Accounts and Administrative Training)	e was incurred with st 2003).		

Enhancement of provision by Rs. 3.25 lakhs through re-appropriation in March 2003 was made in order to meet excess requirement of fund following resumption of charge of one joint director and one under secretary during the year. However, reason of ultimate saving of Rs. 1.54 lakhs has not been intimated (August 2003).

# Grant No. 30 PLANNING & DEVELOPMENT

			- 10	(ALL VOTED
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs
REVENUE	))	9		
VOTED				
Major Head			5	
2575 – OTHER SPECIAL A	REAS PROGRAMMES			
ORIGINAL	2,22,00,000		B1 *	
SUPPLEMENTARY	NIL	2,22,00,000	1,08,76,413	(-) 1,13,23,587
3451 – SECRETARIAT – E	CONOMIC SERVICES			
ORIGINAL	10,28,80,000			
SUPPLEMENTARY	8,41,000	10,37,21,000	1,74,80,588	(-) 8,62,40,412
3454 – Census Surveys	S AND STATISTICS			
ORIGINAL	1,46,60,000			
SUPPLEMENTARY	NIL	1,46,60,000	1,42,25,170	(-) 4,34,830
TOTAL VOTED	7-14			
ORIGINAL	13,97,40,000		The state of the s	
SUPPLEMENTARY	8,41,000	14,05,81,000	4,25,82,171	(-) 9,79,98,829
AMOUNT SURRENDERED		#25 (#)		
DURING THE YEAR (MARCH	H 2003)			8,81,14,000
			1-110-1	
CAPITAL				300
VOTED				
4575 – Capital Outlay	ON OTHER SPECIAL AREAS	Programmes		
ORIGINAL	3,50,00,000			
SUPPLEMENTARY	NIL	3,50,00,000	4,46,33,612	(+) 96,33,612
Notes and Comments		V		

#### Notes and Comments

#### REVENUE

(i) The expenditure of Rs. 425.82 lakhs did not even come up to the level of the original budget provision of Rs. 13,97.40 lakhs. As such supplementary grant of Rs. 8.41 lakhs obtained in February 2003 for conduct of seminar on Sikkim human development report under Centrally Sponsored Scheme was totally unnecessary. Further, as against the actual saving of Rs. 979.99 lakhs only an amount of Rs. 881.14 lakhs was anticipated and surrendered during the year.

## Grant No. 30 Contd.

(ii)	Savings occurred mainly under:-			
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2575 60	OTHER SPECIAL AREA PROGRAMME Others		(In lakhs of Rupees)	
101	Border Area Development Programmes			
O R(-)	222.00 16.00	206.00	108.76	(-) 97.24
	Anticipated saving of Rs. 16.00 lakhs proposal. Reason for ultimate savin 2003).	was surrenc g of Rs. 97.	dered in March 2003 due to 24 lakhs has not been inti	non-receipt of mated (August
3451 090 30	SECRETARIAT – ECONOMIC SERVICES Secretariat Planning and Development Department			
0 S	938.80 8.41			
R(-)	855.33	91.88	91.32	(-) 0.56
	Supplementary provision of Rs. 8.41 seminar. However, in March 2003 an indicates lack of proper monitoring in	amount of	Rs. 855.33 lakhs was surr	for conduct of endered. This
102 O	District Planning Machinery 78.00			
R (-)	11.79	66.21	66.05	(-) 0.16
8 " e	Anticipated saving of Rs. 11.79 lakhs of adjustment bill of a vehicle (Rs. 4.0 non-utilisation of provision due to adm	5 lakhs) (ii)	measure of economy (Rs.	(i) non-receipt 2.00 lakhs) (iii)
3454 800 63	CENSUS SURVEYS AND STATISTICS Other expenditure Monitoring and Evaluation Cell			
O R(-)	16.00 10.00	6.00	5.99	(-) 0.01
X	Reduction of provision by Rs. 10.00 lal on the basis of actual requirement.			
(iii)	Savings above was partly counter bala	nced by exc	ess:-	
Head	CENOUS SUBJECTION OF CENTRAL	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
3454 800 61 O	CENSUS SURVEYS AND STATISTICS Other expenditure District Statistical Officers 12.50			
R	1.64	14.14	13.97	(-) 0.17

#### Grant No. 30 Concld.

A creation of provision by Rs. 1.64 lakhs through re-appropriation in March 2003 was stated to be due to publication of Sikkim human development report (Nepali version) and publication of Sikkim Statistical Profile.

Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
62	Public Finance Unit			S	
0		2.00			
R		2.30	4.30	4.28	(-) 0.02
	Augmentation of p attributed to public			ugh re-appropriation 997-98 to 2002-03.	in March 2003 was
CAPITAL					
(i)	Expenditure exceed	led the grant by	y Rs. 96,33,312.	The excess requires r	egularisation.
(ii)	Excess occurred m	ainly under:-			
Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4575	CAPITAL OUTLAY ON O' AREAS PROGRAMMS	THER SPECIAL		The contract of the contract of	
60	Others				
101	Border Area Develop Programmes	ment ·			
0	(-)	50.00	350.00	446.05	(+) 96.05

Reason for eventual excess of Rs. 96.05 lakhs has not been intimated (August 2003).

# Grant No. 31 POLICE

Y		U 1 18		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
ANTICON CONTRACTOR		Rs.	Rs.	Rs.
REVENUE	4 66 8	1	V - V - V	***************************************
VOTED	Maria Company		y = Marve 'e v	
MAJOR HEAD 2055 – POLICE			II.	
ORIGINAL	49,24,93,000			
SUPPLEMENTARY	5,61,70,000	54,86,63,000	50,67,87,682	(-) 4,18,75,318
2059 - Public Works		,	The Contract of the Contract o	
ORIGINAL	34,00,000			
SUPPLEMENTARY	NIL	34,00,000	39,67,407	(+) 5,67,407
2070 - OTHER ADMINISTRA	TIVE SERVICES	, car 24	The state of the s	
ORIGINAL	2,36,78,000			18
SUPPLEMENTARY	NIL	2,36,78,000	2,15,92,243	(-) 20,85,757
TOTAL VOTED			**	
ORIGINAL	51,95,71,000			
SUPPLEMENTARY	5,61,70,000	57,57,41,000	53,23,47,332	(-) 4,33,93,668
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2003)		Y No. 10 to 1	4,25,84,000
CAPITAL				
VOTED				
4055 - CAPITAL OUTLAY ON	POLICE			
ORIGINAL	2,62,00,000			
SUPPLEMENTARY	61,40,000	3,23,40,000	2,49,19,714	(-) 74,20,286
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2003)			73,77,000

## Grant No. 31 Contd.

#### Notes and Comments

#### REVENUE

(i) Excessive provision of funds leading to large saving in the Major Head 2055 Police occurred in the last eight years as detailed below:-

		78 J. H. M. L.	
Year	Total Grant	Actual Expenditure	Savings (-)
1993-94	1312.90	(In lakhs of Rupees)	The second
1994-95	1454.53	1246.85 1426.05	(-) 66.05 (-) 28.48
1995-96	1644.93	1641.31	(-) 3.62
1996-97 1997-98	2136.23 2427.55	2033.14	(-) 103.09
1998-99	3983.36	2238.02 3848.71	(-) 189.53 (-) 134.65
99-2000	3775.83	3703.13	(-) 72.70
2000-01 2001-02	4121.72 4833.71	3806.50	(-) 315.22
Victoria in the second	4000.71	3944.72	(-) 888.99

- (ii) Against the actual saving of Rs.433.94 lakhs an amount of Rs. 425.84 lakhs could be anticipated and surrendered during the financial year. This proved unrealistic.
- (iii) Saving in the current year occurred mainly under:-

Head		Total Grant	Actual	Excess (+)
	* A D A A		Expenditure	Savings (-)
2055	POLICE		(In lakhs of Rupees)	
104	Special Police			
64	Sikkim Armed Police			
O	1049.95			
R(-)	65.24	984.71	987.02	(+) 2.31

Reduction in provision by Rs. 65.24 lakhs through surrender in March 2003 was stated to be due to non-recruitment of 56 Armed Police during the year. Reason for eventual excess of Rs. 2.31 lakhs was attributed to payment of medical advance and advance grade to Sikkim Armed Police Personnel.

65	Indian Reserve Battalion			
0	981.65			
R (-)	284.55	679.10	700.91	(+) 3.81

Withdrawal of provision (Rs. 284.55 lakhs) through surrender was attributed to non-recruitment of police personnel and non-procurement of vehicles as per the sanctioned allotment. Reason for eventual excess of Rs. 3.81 lakhs has not been intimated (August 2003).

108	State Headquarters Police				
67	Reserve Line and Police Band			8 K NT, V	
0	489.00				
S	30.00			Party Inc. But 2	
R(-)	25.59	493.41	487.30	(-) 6.	11

Reduction in provision by Rs. 25.59 lakhs was made following the retirement on superannuation as well as on voluntary retirement. Reason for eventual saving of Rs. 6.11 lakhs has not been intimated (August 2003).

# Grant No. 31 Concld.

Haza		The second secon		
Head		Total Grant	Actual	Excess (+)
			Expenditure	Savings (-)
000	011		(In lakhs of Rupees)	
800	Other expenditure			
74	Check post Administration (Head Quarters)			
0	6.05			
R	2.10	8.15	6.80	(-) 1.35
2.7	was the contract of the contra	the Accessor of	e C. elli peri que d'	£ 017.0
4.	Reason for anticipated excess	of Rs. 2.10 lakhs	was attributed to cle	arance of travelling
	allowance for training and transfe misposting of accounts.	er T.A. Reason for	saving of Rs. 1.35 lak	hs was attributed to
75	Check post at other places			
7.5	(expenditure to be reimbursed by			
	Covernment of lastic)			
0	Government of India)			
	248.91			
R(-)	0.24	248.67	249.90	(+) 1.23
2059 01 053 31 O	Reason for eventual saving of Rs  PUBLIC WORKS Office Buildings Maintenance and Repair Police Department 34.00  Reason for ultimate excess of R carried out during the year.	34.00	39.67	(+) 5.67
				the State of the
CAPITAL				
(i)	Saving in the capital grant occurr	ed mainly under:-		
		1.5		
Head		<b>Total Grant</b>	Actual	Excess (+)
			Expenditure	Savings (-)
			(In lakhs of Rupees)	Savings (-)
4055	CAPITAL OUTLAY ON POLICE		(milaniis of rapecs)	c seleta da h
211	Police Housing			
60	Construction		way in the last of Espain Color	
0	250.00			
S	58.00			
R(-)	73.77	234.23	222.00	/ ) 0 10
5000 Z	13.11	234.23	233.80	(-) 0.43

Withdrawal of provision by Rs. 73.77 lakhs, after augmenting it by supplementary provision of Rs. 58.00 lakhs, through surrender in March 2003 was attributed to late receipt of estimate from SPWD Building.

# Grant No. 32 POWER

		POWER		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2059 – PUBLIC WORKS			T.	
ORIGINAL	32,00,000			
SUPPLEMENTARY	NIL	32,00,000	38,67,807	(+) 6,67,807
2216 - Housing				
ORIGINAL	37,80,000	( <b>x</b> )		
SUPPLEMENTARY	NIL	37,80,000	32,05,572	(-) 5,74,428
2801 – Power			w w	
ORIGINAL	29,81,39,000			
SUPPLEMENTARY	21,40,59,000	51,21,98,000	50,50,94,675	(-) 71,03,325
3054 – Roads and Bridges				
ORIGINAL	4,50,000			
SUPPLEMENTARY	NIL	4,50,000	4,49,536	(-) 464
TOTAL VOTED				
ORIGINAL	30,55,69,000			
SUPPLEMENTARY	21,40,59,000	51,96,28,000	51,26,17,590	(-) 70,10,410
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	3)			42,11,000
	3			
CAPITAL				
VOTED				
4059 – Capital Outlay on P	UBLIC WORKS			
ORIGINAL	NIL		3	
SUPPLEMENTARY	50,00,000	50,00,000	49,27,799	(-) 72,201

# Grant No. 32 Contd.

4801 – CAI	PITAL OUTLAY ON POWER PROJECTS			
ORIGINAL	69,40,00,000			
SUPPLEMEN	NTARY 9,65,00,000	79,05,00,000	53,83,13,07	1 (-) 25,21,86,929
TOTAL VOT	ED			
ORIGINAL	69,40,00,000			
SUPPLEME	NTARY 10,15,00,000	79,55,00,000	54,32,40,87	0 (-) 25,22,59,130
	JRRENDERED E YEAR (MARCH 2003)			22,54,72,000
Notes and	l Comments			
REVENUE				
(i)	Amount surrendered Rs. 42.11 This indicates Government's in			
(ii)	Saving in the grant occurred n	nainly under :-		
Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
	Ночения			
2216 01 106 32	Housing Government Residential Building General Pool Accommodation Power Department		Expenditure	
2216 01 106	Government Residential Building General Pool Accommodation		Expenditure	
2216 01 106	Government Residential Building General Pool Accommodation Power Department	37.80 <b>f Rs. 5.74 lakhs was</b>	Expenditure (In lakhs of Rupees)  32.06  attributed to meeti	Saving(-)
2216 01 106 32 0	Government Residential Building General Pool Accommodation Power Department 37.80  Reason for eventual saving o under the head 2059-80-053-32  POWER Transmission and distribution Suspense Power Department 20.00	37.80 <b>f Rs. 5.74 lakhs was</b>	Expenditure (In lakhs of Rupees)  32.06  attributed to meeti	Saving(-)
2216 01 106 32 0	Government Residential Building General Pool Accommodation Power Department 37.80  Reason for eventual saving o under the head 2059-80-053-32  POWER Transmission and distribution Suspense Power Department	37.80 <b>f Rs. 5.74 lakhs was</b>	Expenditure (In lakhs of Rupees)  32.06  attributed to meeti	Saving(-)
2216 01 106 32 0	Government Residential Building General Pool Accommodation Power Department 37.80  Reason for eventual saving o under the head 2059-80-053-32  POWER Transmission and distribution Suspense Power Department 20.00	37.80  f Rs. 5.74 lakhs was during the financial	Expenditure (In lakhs of Rupees)  32.06  attributed to meeti year.	Saving(-)  (-) 5.74  ng more expenditure

### Grant No. 32 Contd.

Reason for ultimate saving of Rs. 2.01 lakhs was attributed to non-receipt and also of untimely receipt of bills from the division.

Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
80	General	(Ir	n lakhs of Rupees)	
001	Direction and Administration			
0	1425.19			
R (-)	150.11	1275.08	1246.69	(-) 28.39

Reason for anticipated saving of Rs. 150.11 lakhs was stated to be mainly due to non-submission of the arrear bills and non-appointment of staff as projected earlier. Whereas reason for ultimate saving of Rs. 28.39 lakhs was attributed to non-receipt of clearance from the government about revision of pay scales during the year.

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

35.00

Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
		(1	In lakhs of Rupees)	
2801	Power		and sometimes and some to some some some	
800	Other Expenditure			
63	Lower Lagyap Hydel Project			
0	210.00	210.00	211.81	(+) 1.81
	Reason for eventual excess of Rs. work charge staff during the year.		ated to be due to revisi	ion of pay scale of
64	Rongnichu Hydel Scheme Stage II			

Reason for ultimate excess of Rs. 2.20 lakhs was attributed to incurring more expenditure on work charge establishment during the year.

35.00

37.20

(+) 2.20

#### CAPITAL

0

(i) There had been persisting cases of savings in the M.H. 4801 capital outlay on Power in the last five years at a row, like the present one.

Year	Total Grant	Actual	Sav	ings (-)
	•	Expenditure		
		(In lakhs of Rupees)		
1997-98	3236.00	3104.49	(-)	131.51
1998-99	3852.00	3384.48	(-)	467.52
99-2000	4112.80	2644.70	(-)	1468.10
2000-01	3826.00	3235.43	(-)	590.57
2001-02	5630.90	4968.61	(-)	662.29

# Grant No. 34 PUBLIC HEALTH ENGINEERING

	. 002.011	1 Ka 1	be me	(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				Jan 2 1 2 1 34
VOTED		*		
Major Head 2059 – Public Works				
ORIGINAL	16,60,000			
SUPPLEMENTARY	NIL	16,60,000	16,60,207	(+) 207
2215 – WATER SUPPLY AND SAI	NOITATION			
ORIGINAL	5,10,50,000			
SUPPLEMENTARY	33,50,000	5,44,00,000	5,40,99,695	(-) 3,00,305
2216 - Housing				
ORIGINAL	22,50,000			
SUPPLEMENTARY	NIL	22,50,000	22,50,385	(+) 385
TOTAL VOTED				
ORIGINAL	5,49,60,000			
SUPPLEMENTARY	33,50,000	5,83,10,000	5,80,10,287	(-) 2,99,713
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003	)			55,000
<b>6</b> APITAL				
VOTED		the state of the s	The best time to	
4215 – CAPITAL OUTLAY ON WA	TER SUPPLY AND	SANITATION	The state of the state of	
ORIGINAL	22,78,94,000			
SUPPLEMENTARY  AMOUNT SURRENDERED	3,13,97,000	25,92,91,000	12,00,16,207	(-) 13,92,74,793
DURING THE YEAR (MARCH 2003	·)			12,68,53,000

# Grant No. 36 Contd.

	URRENDERED E YEAR (MARCH 2003)			4,49,03,000
Notes and	l Comments			
Revenue				
(i)	Against the actual saving of Rs. 5 only anticipated and surrendered.	2.62 lakhs in the g	grant, an amount of R alistic.	s. 32.62 lakhs was
(ii)	In view of the eventual saving of R 585.78 lakhs obtained during the ye	s. 52.62 lakhs in t ear proved excess	he grant supplementa ive.	ry provision of Rs.
(iii)	Saving in the grant occurred under	;-		
Head		Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
2015 101 60 O	ELECTIONS Election Commission State Election Commission 21.20	,	in terms of respects)	
R(-)	1.98	19.22	19.35	(+) 0.13
103 60 O	Anticipated saving of Rs. 1.98 lak commissioner, State Election Commissioner, State Election Preparation and Printing of Electoral r State Election Department 30.00	mission. olls	red in March 2003 du	e to retirement of
R(-)	10.66	19.34	18.82	(-) 0.52
2215 01 001 36 O S R(-)	Withdrawal of provision of Rs. 10 attributed to curtailment of tour dur.  WATER SUPPLY AND SANITATION Water Supply Direction and Administration Rural Development Department 323.25 37.03 5.00	0.66 lakhs throug ring the year. 355.28	h re-appropriation in	and—approx
	Withdrawal of provision of Rs. 5.00 transfer of officials during the year ultimate saving, which occurred to 2003).	lakhs through su	rrender in March 2003	ided. Reason for
3054 80 001 36 O	ROADS & BRIDGES General Direction and Administration Rural Development Department 58.00	58.00	54.72	(-) 3.28
			e484.2304.23 <del>12</del>	( , 3.20

# Grant No. 36 Contd.

	Reason for eventual saving of Rs. 3 which the authorities could not anticyear.	.28 lakhs occi cipate and sur	urred under salary head render before the close	of east district of the financial
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
799 36 O	Suspense Rural Development Department 50.00	50.00	46.00	(-) 4.00
	Reason for eventual saving of Rs. supply bills for want of requisite docu	4.00 lakhs wa uments.	as attributed to non-clea	arance of some
(iv)	Saving above was partly set off by ex	cess:-		
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2015 109 61 O	ELECTION Charges for conduct of Election to Panchayat /Local Bodies Conduct of Election to Panchayat 0.10			
S R	90.00 10.00	100.10	95.19	(-) 4.91
2251 091 61 O	Augmentation of provision by Rs. 1 stated to be due to settlement of operative and hire charges of private has not been intimated (August 2003 SECRETARIAT – SOCIAL SERVICES Attached offices District Panchayat offices  Reason for incurring expenditure of intimated (August 2003).	various bills de vehicles. Re	ason for eventual saving	of Rs. 4.91 lakhs
CAPITAL	mimated (Adgust 2000).			
(i)	The expenditure of Rs. 31,33.62 lak provision of Rs. 32,56.00 lakhs. A obtained during the year proved total	As such supp	lementary provision of	of original budget Rs. 330.00 lakhs
(ii)	Saving occurred mainly under:-			
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4215 01 102	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION Water Supply Rural Water Supply Rural Development Department		· ·	
0036 O R(-)	1756.00	1689.97	1682.08	(-) 7.89

## Grant No. 36 Concld.

Reduction of provision by Rs. 66.03 lakhs through surrender in March 2003 was stated to be due to regularising the excess expenditure under the revenue segment. Reason for eventual saving of Rs. 7.89 lakhs was attributed to non-clearance of some bills for want of necessary document.

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In	lakhs of Rupees)	Cavings (-)
4216	CAPITAL OUTLAY ON HOUSING	X	iditio of (tapeco)	
03	Rural Housing			
800	Other Expenditure			
36	Rural Development Department			
Ö	1173.00			
R(-)		810.00	910.00	
1 (( )	303.00	810.00	810.00	***
	Reduction of provision by Rs. 363 amount under Revenue Head of ex	3.00 lakhs was mad penditure.	le by surrender in or	der to utilise the
4515	CAPITAL OUTLAY ON OTHER RURAL			
	DEVELOPMENT PROGRAMMES			
102	Community Development			
0	30.00			
R(-)				
/	30.00	***	255.5	***
5054	order to utilise the provision of R under the head 5054 Capital Outli Supplementary demand during the	ay on Roads and E year.	Prime Minister Grami Bridges by including	n Sadak Yoyana the same in the
04	CAPITAL OUTLAY ON ROAD AND BRIDGE District and Other Roads	S		
337	Road Works			
36	Rural Development Department			
0	142.00			
S	220.00	262.00	250.07	
O	220.00	362.00	358.27	(-) 3.73
	Reason for ultimate saving of Rs. during the fiscal.	3.73 lakhs was attr	ibuted to non-clearan	ce of some bills
(iii)	Saving above was partly counter ba	lanced by excess a	s under:-	
Head		<b>Total Grant</b>	Actual	Excess (+)
			Expenditure	Savings (-)
		(In	lakhs of Rupees)	
4515	CAPITAL OUTLAY ON OTHER RURAL			
	DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
36	Rural Development Department			
0	155.00			
S	110.00			
R	10.00	275.00	283.27	(+) 8.27
	23000000000000000000000000000000000000			( ) 5.21

Augmentation of provision by Rs. 10.00 lakhs through in March 2003 was made for payment of land compensation of Solophuk (Namchi) South Sikkim. However reason for eventual excess of Rs. 8.27 lakhs was attributed to transfer of fund to Power Department for electrification works of Panchayat Ghar in South and West District.

# Grant No. 37 SCIENCE & TECHNOLOGY

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
gargina da ser esta de la companya della companya della companya de la companya della companya d		Rs.	Rs.	Rs.
REVENUE	Y-1:		The state of the s	
VOTED				
MAJOR HEAD 3425 – OTHER SCIENTIFIC RESEA	ARCH			
ORIGINAL	75,00,000		8	
SUPPLEMENTARY	NIL	75,00,000	70,01,775	(-) 4,98,225
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)				4,71,000

## Notes and Comments

As against the actual saving of Rs. 4.98 lakhs in the grant an amount of Rs. 4.71 lakhs was anticipated and surrendered during the fag end of the financial year due to procedural delay in the purchase of a new vehicle.

# Grant No. 38 SIKKIM NATIONALISED TRANSPORT

The same of the sa				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	8	Rs.	Rs.	Rs.
REVENUE				Total
VOTED				1.04
MAJOR HEAD 3055 — ROAD TRANSPORT				
ORIGINAL	21,64,65,000		4	
SUPPLEMENTARY	50,00,000	22,14,65,000	22,14,50,793	(-) 14,207
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003	)			NIL
CAPITAL				
VOTED			x 5 7, 1	
MAJOR HEAD 5055 – CAPITAL OUTLAY ON ROA	AD TRANSPORT			
ORIGINAL	2,35,35,000			il a far-
SUPPLEMENTARY	NIL	2,35,35,000	2,35,50,109	(+),15,109
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)	)			NIL
				Parent C

## **Notes and Comments**

## CAPITAL

Expenditure in the capital section of the grant exceeded the provision by Rs. 15,109; the excess requires regularisation.

# Grant No. 39 SOCIAL WELFARE

SOCIAL WELFARE (ALL VOTED)						
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)		
		Rs.	Rs.	Rs.		
REVENUE						
VOTED						
MAJOR HEAD 2225 – WELFARE OF SCHEDU OTHER BACKWARD CI	ULED CASTES, SCHEDU	LED TRIBES AND				
ORIGINAL	3,98,17,000					
SUPPLEMENTARY	1,39,54,000	5,37,71,000	5,05,17,239	(-) 32,53,761		
2235 - SOCIAL SECURITY AN	ID WELFARE					
ORIGINAL	6,64,05,000					
SUPPLEMENTARY	87,60,000	7,51,65,000	7,02,39,653	(-) 49,25,347		
2236 – NUTRITION						
ORIGINAL	5,97,65,000					
SUPPLEMENTARY	41,31,000	6,38,96,000	6,32,83,439	(-) 6,12,561		
TOTAL VOTED		945				
ORIGINAL	16,59,87,000					
SUPPLEMENTARY	2,68,45,000	19,28,32,000	18,40,40,331	(-) 87,91,669		
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	2003)			23,63,000		
CAPITAL						
VOTED						
4225 – CAPITAL OUTLAY ON SCHEDULED TRIBES	Welfare of Schedu and Other Backward	LED CASTES, C CLASSES				
ORIGINAL	2,46,00,000					
SUPPLEMENTARY	1,70,00,000	4,16,00,000	3,82,97,032	(-) 33,02,968		
4235 – CAPITAL OUTLAY OF	N SOCIAL SECURITY AND	WELFARE				
ORIGINAL	NIL					
SUPPLEMENTARY	37,50,000	37,50,000	37,50,000	ALCON .		
TOTAL VOTED						
ORIGINAL	2,46,00,000					
SUPPLEMENTARY	2,07,50,000	4,53,50,000	4,20,47,032	(-) 33,02,968		

#### Grant No. 39 Contd.

AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)

NIL

#### **Notes and Comments**

#### REVENUE

- (i) Against the actual saving of Rs. 87.92 lakhs in the grant only an amount of Rs. 23.63 lakhs was anticipated and surrendered. In view of the overall savings of Rs. 87.92 lakhs, supplementary grant of Rs. 268.45 lakhs obtained in August 2002 (Rs. 209.74 lakhs) and in February 2003 (Rs. 58.71 lakhs) for implementation of central plan scheme etc. proved excessive.
- (ii) Excessive provision of fund leading to large saving in the grant during the previous ten financial years are detailed below:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Sav	vings (-)
1993-94	415.20	409.05	(-)	6.15
1994-95	354.02	303.06	(-)	50.96
1995-96	434.94	416.24	(-)	18.70
1996-97	507.71	477.58	(-)	30.13
1997-98	705.58	574.38	(-)	131.20
1998-99	966.82	875.30	(-)	91.52
99-2000	784.50	597.10	(-)	187.40
2000-01	880.27	845.72	(-)	34.55
2001-02	1915.00	1810.54	(-)	104.46

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

Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	, )	Excess (+) Savings (-)
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			(		
01	Welfare of Scheduled Castes					
001	Direction and Administration	59				
60	Establishment					
0	49.80					
R (-)	3.87		45.93	46.27		(+) 0.34

Reduction in provision (Rs. 3.87 lakhs) through surrender in March 2003 was attributed to transfer of staff and less performance of tour.

02 001 60	Welfare of Scheduled Tribes Direction and Administration Establishment			
O R(-)	66.75 1.25	65.50	62.98	(-) 2.52

Anticipated saving of Rs. 1.25 lakhs was due to economy in expenditure. Reason for ultimate saving of Rs. 2.52 lakhs has not been intimated (August 2003).

# Grant No. 39 Contd.

Head		Total Grant	Actual Expenditure akhs of Rupees)	Excess (+) Savings (-)
794	Special Central Assistance for Tribal Sub-plan	(111)		
62	Tribal Sub-Plan Central Plan Scheme			
S	89.38	89.38	19.95	(-) 69.43
	Reason for eventual saving of Rs. 6	9.43 lakhs has not b	een intimated (Aug	ust 2003).
80 800	General Other expenditure			9
65	Post-Matriculation of SC/ST. Students			
0	17.00			
R(-)	3.43	13.57	13.89	(+) 0.32
	Reduction of provision (Rs. 3.43 la application received from the stude been intimated (August 2003).			
68	Other Social Welfare Programmes			
o s	7.00			
	1.91 0.11	0.00	7.70	()1 01
R(-)	0.11	8.80	7.79	(-) 1. 01
	Reason for saving of Rs. 1.01 lakhs	has not been intima	ted (August 2003).	
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
001	Direction and Administration			
39	Social Welfare Department			
0	145.30			
S	21.00			
R(-)	13.05	153.25	134.94	(-) 18.31
	Reduction in provision (Rs. 13.05 la (i) non-posting of probation officer Reason for eventual saving of Rs. 18	(ii) non-submission	of transfer T.A bills	s during the year.
101 60	Welfare of Handicapped Welfare Activities			
0	41.65			
R	18.90	22.75	25.78	(+) 3.03
	Š			
	Creation of provision by Rs. 18.90 la to be due to transfer of scheme to s has not been intimated (August 2003)	tate plan. Reason		
102	Child Welfare			
61	I.C.D.S. Programme (100% C.S.S.)			
0	203.00			
S	5.67			#
R(-)	2.61	206.06	204.52	(-) 1.54
				S S S S S S S S S S S S S S S S S S S

## Grant No. 39 Contd.

Reduction in provision by Rs. 2.61 lakhs through re-appropriation in March 2003 was due to (i) non-performance of tour (ii) non-purchase of Stationery (ii) non-payment of arrear of fixation of pay during the year. Reason for eventual saving of Rs. 1.54 lakhs has not been intimated (August 2003).

Head		Total Grant	Actual Expenditure lakhs of Rupees)	Excess (+) Savings (-)
103 64 O S	Women's Welfare Others Women's Welfare 3.40 7.52	ŢIII	aniis of Nupees)	
R	0.29	11.21	6.22	(-) 4.99
	Reason for eventual saving of Rs. 4.9	9 lakhs has not b	een intimated (August 20	003).
104 66	Welfare of Aged, infirm and destitute Destitute home			
O R(-)	46.30 21.00	25.30	24.80	(-) 0.50
	Reduction in provision by Rs. 21.00 and furniture to destitute home.	lakhs was stated	to be due to non-supply	y of uniforms
107 68 O	Assistance to Voluntary Organisation Voluntary Organisation 11.50			
R(-)	3.35	8.15	8.15	***
	Withdrawal of provision by Rs. 3.35 la	khs was due to le	ess release of grants to N	:G.O's.
800 69	Other expenditure Social Defence			
O R(-)	10.00 2.53	7.47	7.45	(-) 0.02
	Reduction in provision (Rs. 2.53 Chairman/Staff mainly.	lakhs) was att	ributed to non-drawal	of bills by
71 O	Small Family Scheme 4.00	4.00		(-) 4.00
2236	Nutrition			
02	Distribution of nutritions food and beverages			
101 O S	Special Nutrition Programmes 550.00 29.00	579.00	549.17	(-) 29.83
800 S	Other expenditure	12.31	7.38	(-) 4.93
<b>5</b>	12.01	12.01	7.30	(-) 4.50

#### Grant No. 39 Concld.

Reason for eventual saving of Rs. 4.00 lakhs and Rs. 29.83 lakhs and Rs. 4.93 lakhs in the above three cases have not been intimated (August 2003).

(iv) Sa	aving above	11100	north: a	33. 4.	h			
(17)	avillu above	was	Dartiv S	et on	DV 6	xcess	as	under

Head		Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
2225 794	WELFARE OF S.C., S.T. AND O.B.C Special Central Assistance for tribal sub plan	,		
0		***	9.74	(+) 9.74
63 O	Tribal sub plan State Plan Scheme 141.00	141.00	174.74	(+) 33.74
	Reason for eventual excess of Rs. 9 lakhs in the above two cases have no			ion and Rs. 33.74

03 Welfare of Backward Classes 001 Direction and Administration 60 Establishment

0

16.90

16.90

19.21

(+) 2.31

Reason for eventual excess of Rs. 2.31 lakhs has not been intimated (August 2003).

2235 SOCIAL SECURITY WELFARE National Social Assistance Programme 03 101 National Old Age Pension Scheme 60 Pension Scheme 0 159.40 S 50.00

R 43.50

252.90

249.89

(-) 3.01

Augmentation of provision (Rs. 43.50 lakhs) through re-appropriation in March 2003 was attributed to transfer of National Social Assistance Programme to state plan scheme during the year. Reason for eventual saving of Rs. 3.01 lakhs has not been intimated (August 2003).

2236 NUTRITION 80 General

001 **Direction and Administration** 

60 Establishment

0 R(-)

47.65 0.78

46.87

76.29

(+) 29.42

Withdrawal of provision by Rs. 0.78 lakh was stated to be due to non-receipt of bills. Reason for eventual excess of Rs. 29.42 lakhs has however, not been intimated (August 2003).

#### CAPITAL

No part of the saving of Rs. 33.02 lakhs could be anticipated and surrendered during the year.

# Grant No. 40 SPORTS & YOUTH AFFAIRS

	3.00%			(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
VOTED				
MAJOR HEAD 2204 – SPORTS AND YOUTH SERV	/ICES			
ORIGINAL	1,96,42,000			
SUPPLEMENTARY	14,00,000	2,10,42,000	1,83,77,094	(-) 26,64,906
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)				25,19,000
CAPITAL				
VOTED				
4202 - Capital Outlay on Educ	CATION, SPORTS,	ART AND CULTURE		
ORIGINAL	9,43,00,000			
SUPPLEMENTARY	74,60,000	10,17,60,000	5,82,73,534	(-) 4,34,86,466
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)				3,99,64,000

#### Notes and Comments

## REVENUE

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

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Sa	vings (-)
1995-96	155.20	114.05	(-)	41.15
1996-97	161.20	110.46	(-)	50.74
1997-98	166.62	87.63	(-)	78.99
1998-99	144.88	125.25	(-)	19.63
99-2000	144.08	138.99	(-)	5.09
2000-01	219.21	159.12	(-)	60.09
2001-02	188.12	173.29	(-)	14.83

(ii) The expenditure of Rs. 183.77 lakhs during the current fiscal did not even come up to the level of the original budget provision of Rs. 196.42 lakhs. As such supplementary grant of Rs. 10.00 lakhs obtained in August' 02 for holding Junior National Boxing Championship and Rs. 4.00 lakhs obtained in March 2003 for release of grants in aid to the Sikkim Olympic Association was totally unnecessary.

# Grant No. 40 Contd.

(iii)	Saving in the current fiscal occurred to	under:-		
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2204 001 60 O R (-)	SPORTS AND YOUTH SERVICES Direction and Administration Establishment 79.90 5.37	74.53	(In lakhs of Rupees)  74.53	
9111	Withdrawal of provision by Rs. 5.37 la due to non-appointment of 17 coaches	khs through s s even after c	surrender in March' 2003 v ompletion of recruitment p	vas stated to be procedure.
61 O R(-)	Youth welfare Programme for students National Cadet corps 30.52 1.01	29.51	29.10	(-) 0.41
	Anticipated saving of Rs. 1.01 lakhs we Reason for eventual saving of Rs. 0 claim for the last quarter of 2003.	as surrender .41 lakh was	ed for which no specific re attributed to non-receipt	eason was cited t of house rent
63 O R(-)	National Service Scheme (100 % C.S.S.) 8.00 3.42	4.58	4.58	en.
	Anticipated saving of Rs. 3.42 lakhs wof India.	vas attributed	to non-receipt of fund fro	om Government
65 O R(-)	National Service Scheme Programme (75: 25 % C.S.S.) 20.00 15.38	4.62	3.58	(-) 1.04
	Reduction in provision by Rs. 15.38 la to be due to non-receipt of Central G 1.04 lakhs occurred due to suspension during the period of suspension.	overnment Sh	nare. Reason for eventua	I saving of Rs.
104 65 O R(-)	Sports and Games Development Activities 36.50 2.00	34.50	34.47	(-) 0.03

Anticipated saving of Rs. 2.00 lakhs was attributed to adoption of economy measure during the year.

## Grant No. 40 Concld.

(iv)	Saving above was partly set off by	excess as under:	-	
103	Youth Welfare Programme for Non-Students			
64	Assistance and incentives			
O S	8.50 14.00			A
R	1.99	24.49	24.44	(-) 0.05
	Augmentation of provision through releasing grants to Sikkim Badmint	n re-appropriation on Association d	n in March 2003 was s uring the year.	tated to be due to
CAPITAL				
(i)	In view of actual expenditure of Rs. 943.00 lakhs, supplementary provimplementation of Centrally Sponso	ision of Rs. 74.	60 lakhs obtained in	al provision of Rs. August 2002 for
(ii)	Against the actual saving of Rs. 434 was anticipated and surrendered do	4.87 lakhs in the quring the year.	grant only an amount o	of Rs. 399.64 lakhs
	3	aring and your.		
(iii)	Saving occurred mainly under:-	and your		
(iii) Head		Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
8.5	Saving occurred mainly under:-  CAPITAL OUTLAY ON EDUCATION,	Total Grant		
Head 4202	Saving occurred mainly under:-  CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE Sports and Youth Services	Total Grant	Expenditure	
Head 4202 03 101 O	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE Sports and Youth Services Youth Hostels 20.00	Total Grant	Expenditure	
Head 4202 03 101	Saving occurred mainly under:-  CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE Sports and Youth Services Youth Hostels	Total Grant	Expenditure	
Head 4202 03 101 O	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE Sports and Youth Services Youth Hostels 20.00	Total Grant (	Expenditure In lakhs of Rupees) 41.06	Savings (-)
Head 4202 03 101 O	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE Sports and Youth Services Youth Hostels 20.00 44.60  Reason for ultimate saving of Rs. 2	Total Grant (	Expenditure In lakhs of Rupees) 41.06	Savings (-)
Head  4202  03 101 0 S	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE Sports and Youth Services Youth Hostels 20.00 44.60  Reason for ultimate saving of Rs. 2 Central Government.  Sports Stadia Stadium, Gymnasium and Play	Total Grant (	Expenditure In lakhs of Rupees) 41.06	Savings (-)

Augmentation of provision of Rs. 30.00 lakhs through supplementary was made for acquisition of building, land and Gymnasium for Baichung Stadium at Namchi whereas Rs. 399.64 lakhs was surrendered in March 2003 on the basis of actual amount released by the Government during the year for the construction of Paljor Stadium at Gangtok. Reason for eventual saving of Rs. 11.68 lakhs was attributed to non-receipt of provision form the Government of Sikkim.

# Grant No. 41 TOURISM

			(ALL VOTED)
Section and Major Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
	Rs.	Rs.	Rs.
REVENUE			
VOTED			
MAJOR HEAD 3452 – TOURISM			
ORIGINAL 6,10,21,000	0		
SUPPLEMENTARY 1,48,20,000	7,58,41,000	7,45,24,177	(-) 13,16,823
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)			13,13,000
CAPITAL  VOTED  MAJOR HEAD  5452 – CAPITAL OUTLAY ON TOURISM			
ORIGINAL 2,00,25,000	0		
SUPPLEMENTARY 1,70,00,000	3,70,25,000	3,60,44,187	(-) 9,80,813
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2003)			10,00,000

## **Notes and Comments**

## REVENUE

(i) This is the ninth year in succession in which excessive provision of funds lead to large savings in the grant:-

Year	Total Grant	Actual Expenditure	Savings (-)	Percentage of Saving (Rounded)
		(In lakhs of Rupees)		, , , , ,
1994-95	244.44	160.67	(-) 83.77	34%
1995-96	323.45	251.59	(-) 71.86	22%
1996-97	330.95	226.47	(-) 104.48	32%
1997-98	443.95	259.92	(-) 184.03	41%
1998-99	416.38	331.36	(-) 85.02	20%
99-2000	666.60	318.42	(-) 348.18	52%
2001-01	508.60	446.44	(-) 62.16	12%
2001-02	580.79	489.44	(-) 91.35	16%

## Grant No. 41 Concld.

(ii)	Savings in the current financial year occurred under			
2.0	1221 X 146746 X			

Head		Total Grant	Actual	
			Expenditure (In lakhs of Rupees)	Savings (-)
3452	Tourism		•	
01	Tourist Infrastructure			
101	Tourist Center			
60	Establishment			
0	134.82			
R(-)	1. 28	133.54	131.14	(-) 2.40

Withdrawal of provision by Rs. 1.28 lakhs through surrender in March 2003 was stated to be due to transfer of three officials during the year. Reason for ultimate saving of Rs. 2.40 lakhs has not been intimated.

102	Tourist Accommodation			10
0	36.78			
R (-)	2.20	34.58	34.36	(-) 0.22

Reduction in provision by Rs. 2.20 lakhs through surrender in March 2003 was attributed to transfer of officials along with the posts during the year.

104	Promotion and Publicity			
63	Tourism Development Activities			
0	331.50			
S	135.70			
R (-)	9.32	457.88	460.16	(+) 2.28

Reduction of provision by surrender (Rs. 9.32 lakhs) was attributed to non-receipt of objection certificate from the Palace Authority for extension of flower show pavilion at Gangtok. Reason for ultimate excess of Rs. 2.28 lakhs has not been intimated (August 2003).

## CAPITAL

### Savings in the capital section occurred under:-

	Total Grant	Actual Expenditure	Savings (-)
CARITAL OUTLAND ON TOURION		(in lakhs of Rupees)	
		₩	
Tourist Infrastructure			4
Tourist Center			
Development projects			
115.00	38.3		
170.00			V = 151 4-
10.00	275.00	274.98	(-) 0. <b>02</b>
	Development projects 115.00 170.00	CAPITAL OUTLAY ON TOURISM Tourist Infrastructure Tourist Center Development projects 115.00 170.00	Expenditure (In lakhs of Rupees)  Capital Outlay on Tourism Tourist Infrastructure Tourist Center Development projects  115.00 170.00

Withdrawal of provision (Rs. 10.00 lakhs) through surrender was attributed to delay in implementation of scheme.

# Grant No. 42 URBAN DEVELOPMENT & HOUSING

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE	-			
VOTED				
MAJOR HEAD 2045 – OTHER TAXES AND DU	ITIES ON COMMODITIE	S AND SERVICES		
ORIGINAL	30,10,000			
SUPPLEMENTARY	4,86,000	34,96,000	34,84,074	(-) 11,926
2059 – Public Works				
ORIGINAL	21,40,000			
SUPPLEMENTARY	NiL	21,40,000	21,37,044	(-) 2,956
2215 – WATER SUPPLY AND S	SANITATION			
ORIGINAL	48,10,000			
SUPPLEMENTARY	, NIL	48,10,000	49,47,707	(+) 1,37,707
2216 - Housing				
ORIGINAL	80,00,000			
SUPPLEMENTARY	NiL	80,00,000	80,00,000	NIL
2217 – URBAN DEVELOPMENT	L V = V =			
ORIGINAL	4,97,34,000			
SUPPLEMENTARY	1,58,70,000	6,56,04,000	5,80,59,783	(-) 75,44,217
3475 – OTHER GENERAL ECC	NOMIC SERVICES			
ORIGINAL	80,00,000			
SUPPLEMENTARY	10,00,000	90,00,000	45,39,250	(-) 44,60,750
TOTAL VOTED				
ORIGINAL	7,56,94,000			
SUPPLEMENTARY	1,73,56,000	9,30,50,000	8,11,67,858	(-) 1,18,82,142
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	03)			1,20,58,000

# Grant No. 42 Contd.

			o a de los tamas.	
4215 – Capital Out	TLAY ON WATER SUPPLY AND SAN			
ORIGINAL	4,00,000			
SUPPLEMENTARY	NiL	4,00,000	4,00,302	(+) 30
4216 – Capital Out	LAY ON HOUSING			
ORIGINAL	20,00,000			
SUPPLEMENTARY	NIL	20,00,000	9,85,928	(-) 10,14,07
4217 – Capital Out	TLAY ON URBAN DEVELOPMENT			
Original	10,74,00,000			
SUPPLEMENTARY	5,29,91,000	16,03,91,000	8,25,64,607	(-) 7,78,26,39
TOTAL VOTED				
ORIGINAL	10,98,00,000			e <sup>1</sup> 02   1   2:34
SUPPLEMENTARY	5,29,91,000	16,27,91,000	8,39,50,837	(-) 7,88,40,16
AMOUNT SURRENDER DURING THE YEAR (M				5,67,07,00
•	nte		25.	
Notes and Comme REVENUE  i) In view suppler	ents of the eventual saving of mentary provision of Rs. 173 February 2003 (Rs. 91.56 lak)	.56 lakhs obtained	in the revenue sect in August 2002 (Rs.	ion of the gran 82.00 lakhs) and
Notes and Comme REVENUE  (i) In view suppler also in (ii) As aga	of the eventual saving of mentary provision of Rs. 173	3.56 lakhs obtained ns) proved excessives. 118.82 lakhs, a	in the revenue sect in August 2002 (Rs. ve. n amount of Rs. 12	82.00 lakhs) and 20.58 lakhs was
Notes and Comme REVENUE  (i) In view suppler also in (ii) As aga surrend	of the eventual saving of mentary provision of Rs. 173 February 2003 (Rs. 91.56 lakt ainst the final saving of Rs	3.56 lakhs obtained ns) proved excessives. 118.82 lakhs, a	in the revenue sect in August 2002 (Rs. ve. n amount of Rs. 12	82.00 lakhs) and 20.58 lakhs wa
Notes and Comme REVENUE  i) In view suppler also in surrend	of the eventual saving of mentary provision of Rs. 173 February 2003 (Rs. 91.56 lakt ninst the final saving of Ra dered. This proved unrealisti	s.56 lakhs obtained ns) proved excessives. 118.82 lakhs, a c.	in the revenue sect in August 2002 (Rs. ve. n amount of Rs. 12 Actual Expenditure	82.00 lakhs) and 20.58 lakhs wa
Notes and Comme REVENUE  (i) In view suppler also in (ii) As aga surrend (iii) Saving  Head	of the eventual saving of mentary provision of Rs. 173 February 2003 (Rs. 91.56 laked ainst the final saving of Redered. This proved unrealistic occurred mainly under:-	s.56 lakhs obtained ns) proved excessives. 118.82 lakhs, a c.	in the revenue sect in August 2002 (Rs. ve. n amount of Rs. 12	82.00 lakhs) and 20.58 lakhs was Excess (+

28.03

### Grant No. 42 Contd.

Anticipated saving of Rs. 75.97 lakhs was surrendered in March 2003 due to non-completion of the survey report as per the guidelines of the ministry.

Head		<b>Total Grant</b>	Actual	Excess (+)
			Expenditure (In lakhs of Rupees)	Savings (-)
80	General		(iii iailii o oi i taposo)	
001	Direction and Administration			
0	187.94			
S	3.15			
R(-)	2.29	188.80	187.15	(-) 1.65

Supplementary provision of Rs. 3.15 lakhs was obtained in February 2003 for payment of salaries and additional requirement for replacement of old vehicle (Rs. 2.50 lakhs). Whereas Rs. 2.29 lakhs was re-appropriated in March 2003 due to curtailment of expenditure on office expenses. Reason for ultimate saving of Rs. 1.65 lakhs has not been intimated (August 2003). The entire process indicates lack of proper budgeting.

3475	OTHER GENERAL ECONOMIC SERVICE			
108	Urban Oriented Development			
	Programme (75 : 25 % C.S.S.)			
0	80.00			
S	10.00			
R(-)	44.61	45.39	45.39	***

Withdrawal of provision of Rs. 44.61 lakhs, through surrender was due to non-receipt of share from the Central Government.

## (iv) Savings above was partly counterbalance by excess under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2215	WATER SUPPLY AND SANITATION Sewerage and Sanitation			
105	Sanitation Service			
42	Urban Development			
0	48.10	48.10	49.48	(+) 1.38

Reason for eventual excess of Rs. 1.38 lakhs in the above case has not been intimated (August 2003).

2217	URBAN DEVELOPMENT			
01	State Capital Development			
001	Direction and Administration			
60	Establishment			
0	45.30			
R	1.90	47.20	48.58	(+) 1.38

Reason for anticipated excess of Rs. 1.90 lakhs was attributed to nomination of officers for study tours under AUS-aid to Australia. Reason for eventual excess of Rs. 1.38 lakhs has not been intimated (August 2003).

# Grant No. 42 Concld.

	The second secon					
Head	* **			Total Grant	Actual Expenditure	Excess (+ Savings (-
					(In lakhs of Rupees)	ournigo (
054	Construction				(iii idiiiio oi riapeco)	*
NEW STATE	Construction	25.00	: • <sup>2</sup>	. W		-(+-+)-7/
0 ',	**	32.00		57.00	58.14	(+) 1.14
S	4	32.00	201 1 10	37.00	30.14	(1) 1.14
ř.,	Reason for even	tual excess	of Rs. 1.	14 lakhs has n	ot been intimated (A	ugust 2003).
g 43 5	" my"	4.	3 04 000			* 1 1
CAPITAL						×
		¥				
i) ,	10,98.00 lakhs.	As such Res	s. 529.91 in Febru	lakhs obtained ary 2003 (Rs. 5	d through suppleme	ginal provision of Rs entary in August 200 lly unnecessary. Thi nditure.
(ii)	As against 788.4 March 2003. Th	40 lakhs in i is proved ui	the grant nrealistic.	only an amou	nt of Rs. 567.07 lakl	ns was surrendered i
	3.1	2		4.5		
(iii)	Saving occurred	d mainly und	der:-		Advent of the	
(···)		4.7			i Pariti	5x 8
			· v	Total Grant	Actual	Excess (+
Head				v el	Expenditure (In lakhs of Rupees)	
10	CAPITAL OUTLAY O	n Housing	a .	7 ::		
4216	CAPITAL OUTLAY O	n Housing	# * * 5	y a j		
4216 80	General		a	v al		
4216 80 800	General Other expenditure	- 1, -	sino.	***		Savings (-
4216 80	General Other expenditure Urban Developme	- 1, -	sing			
4216 80 800 42	General Other expenditure	ent and Hous	sing			
4216 80 800 42	General Other expenditure Urban Developme	ent and Hous	sing	9.86	(In lakhs of Rupees)	
4216 80 800 42	General Other expenditure Urban Developme	ent and Hous	sing	9.86		
4216 80 800 42	General Other expenditure Urban Developme Department	20.00 20.14			(In lakhs of Rupees) 9.86	
4216 80 800 42	General Other expenditure Urban Developme Department Withdrawal of pr	ent and Hous 20.00 10.14 rovision by	Rs. 10.1	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	
4216 80 800 42	General Other expenditure Urban Developme Department	ent and Hous 20.00 10.14 rovision by	Rs. 10.1	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	
4216 80 800 42 O R(-)	General Other expenditure Urban Developme Department Withdrawal of pr to late approval	20.00 10.14 rovision by	Rs. 10.1	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	
4216 80 800 42	General Other expenditure Urban Developme Department  Withdrawal of pr to late approval of Capital Outlay of	20.00 10.14 rovision by	Rs. 10.1	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	
4216 80 800 42 O R(-)	General Other expenditure Urban Developme Department  Withdrawal of pr to late approval of CAPITAL OUTLAY O DEVELOPMENT	20.00 10.14 rovision by of the schel	Rs. 10.14 me at the	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	
4216 80 800 42 O R(-)	General Other expenditure Urban Developme Department  Withdrawal of pr to late approval of CAPITAL OUTLAY OF DEVELOPMENT Integrated Development	20.00 10.14 rovision by of the schel	Rs. 10.14 me at the	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	
4216 80 800 42 O R(-)	General Other expenditure Urban Developme Department  Withdrawal of pr to late approval of CAPITAL OUTLAY OF DEVELOPMENT Integrated Development Medium Towns	20.00 10.14 rovision by of the schel	Rs. 10.14 me at the	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	
4216 80 800 42 O R(-)	General Other expenditure Urban Developme Department  Withdrawal of pr to late approval of CAPITAL OUTLAY O DEVELOPMENT Integrated Development Medium Towns Construction	20.00 10.14 rovision by of the schem	Rs. 10.14 me at the	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	
4216 80 800 42 O R(-)	General Other expenditure Urban Developme Department  Withdrawal of pr to late approval of CAPITAL OUTLAY OF DEVELOPMENT Integrated Development Medium Towns	20.00 10.14 rovision by of the scheme N URBAN opment of sn	Rs. 10.14 me at the	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	
4216 80 800 42 O R(-)	General Other expenditure Urban Developme Department  Withdrawal of pr to late approval of CAPITAL OUTLAY O DEVELOPMENT Integrated Development Medium Towns Construction	20.00 10.14 rovision by of the scheme N URBAN opment of sn ent Scheme 1074.00	Rs. 10.14 me at the	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	
4216 80 800 42 O R(-)	General Other expenditure Urban Developme Department  Withdrawal of pr to late approval of CAPITAL OUTLAY O DEVELOPMENT Integrated Development Medium Towns Construction	20.00 10.14 rovision by of the scheme N URBAN opment of sn	Rs. 10.14 me at the	4 lakhs throug	(In lakhs of Rupees) 9.86 h surrender in Marc	

Augmentation of provision by Rs. 529.91 lakhs through supplementary in August 2002 and February 2003 were made for construction of multipurpose building (Rs. 5.00 lakhs) and for acquisition of Star Cinema (Rs. 300.00 lakhs) and storm water drainage system along National Highway (Rs. 224.90 lakhs). However, Rs. 556.93 lakhs was re-appropriation in March 2003 due to non-acquisition of Star Cinema and non-implementation of the scheme. Reason for ultimate saving of Rs. 221.33 lakhs has not been intimated (August 2003).

# Grant No. 43 VIGILANCE

Section and Major Head	6.	Total Grant	Actual Expenditure	Saving(-)
O to a Carrier		Rs.	Rs.	Rs.
REVENUE				
Market Market		4		
MAJOR HEAD		Will also the second	250	
2070 - OTHER ADMINISTRATIO	A contract of the contract of	Table 1		
VOTED				¥ = 1
ORIGINAL	1,28,25,000			
SUPPLEMENTARY	19,91,000	1,48,16,000	1,40,42,295	(-) 7,73,705
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	Acres Wiles	g. K. at a fight.		NIL -
paras are are a filled				8

#### Notes and Comment

- (i) No part of savings of Rs. 7.74 lakhs could be anticipated and surrendered during the year. This indicates Government's inability to keep a watch over the progress of expenditure.
- (ii) Savings occurred mainly under:-

a contract of the color of the

The first of the second water and the

Head		Total Grant	Actual Expenditure	Sayings (-)
			(In lakhs of Rupees)	
2070	OTHER ADMINISTRATIVE SERVICES			12
104	Vigilance			
0060	Establishment	The second of th	A PLANTAGE AND A PLAN	ra
pathiogin	128.25		a la companya de la companya del companya del companya de la compa	5.
S	19.91	148.16	140.58	(-) 7.58

Reason for eventual saving of Rs. 7.58 lakhs was attributed to (i) late/non-filling up of some posts in the newly established Pamphlet Cell of the Vigilance Department (Rs. 7.01 lakhs) and (ii) non-receipt of T.A claim and also delay occurred in positing of staff. In view of the eventual saving of Rs. 7.58 lakhs in the grant supplementary provision of Rs. 19.91 lakhs obtained in August 2002 proved excessive.

### APPENDIX - I

Expenditure met out of advances from the Contingency Fund during 2002-2003 which was not recouped to the fund till the close of the year.

Major Head of Account	s Amount of Expenditure	Date of Sanction	Date of recoupment of Advance	Remarks
2011 Governor	3,00,000	10.03.03	Nil	The amount drawn from Contingency Fund was not recouped to the fund during the year.

# **APPENDIX - II**

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

Serial Number	Demand Number and Name of Grant	Budget Estimates	Actuals		Is compared wi dget Estimates More(+)	
8.	a de la companya de l			fig.	Less(-)	
. 1	2	3	4	S = 50	5	
1	3 Buildings and Housing	50,00,000	49,71,722	(-)	28,278	
. 2.	13. Forestry and Wild Life	1,00,00,000	. 1,79,54,693	(+)	79,54,693	
3.	20. Irrigation and Flood Control	1,00,00,000	16,23,258	(-)	83,76,742	
4.	23. Land Revenue	7,61,00,000	8,47,41,161	(+)	86,41,161	
5.	32. Fower	20,00,000	18,53,451	(-)	1,46,549	8
6.	35. Roads and Bridges	2,50,00,000	65,29,25 <b>3</b>	(-)	1,84,70,747	
7.	36. Rural Development	50,00,000	61,70,447	(+)	11,70,447	
	Total:	13,31,00,000	12,38,43,985	(-)	92,56,015	



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								1		II.
		NAME					-			
100	Mark V		U AT I	S. Carrie	AT A VENE					





# ERRATA TO APPROPRIATION ACCOUNTS OF GOVERNMENT OF SIKKIM FOR 2002-2003.

Page	Line	Column	For	Read
3	4 from bottom	1	Agriculture Engineering	Agricultural Engineering
4	9 from bottom	1	OTHER AGRICULTURAL PROGRAMME	OTHER AGRICULTURAL PROGRAMMES
22	15 from bottom	1	Rogpo	Rangpo
37	13 from top	1	LOANS AND ADVANCES FORM	LOANS AND ADVANCES FROM
64	5 from top	1	AGRICULTURE PROGRAMMES	AGRICULTURAL PROGRAMMES
76	10 from bottom	· <del>-</del>	67 Legal Advisors and Counsels	67 Legal Services Authority
79	2 from bottom	<b>3</b>	State share share of Rs.	State share of Rs.
80	Last from bottom	12	R 2.66	R (-) 2.66
84	Last from bottom	111	saving of Rs. 1.66 lakhs	saving of Rs. 1.60 lakhs
96	24 from top	:=	Singtum	Singtam
125	14 from bottom	-	fund form the	fund from the
125	2 from bottom	<del>.</del>	provision form the	provision from the

