



# **APPROPRIATION ACCOUNTS**

## **2001-2002**

**GOVERNMENT OF SIKKIM**

THE UNIVERSITY OF CHICAGO

PHYSICS DEPARTMENT

PHYSICS 551: QUANTUM MECHANICS

PROBLEM SET 1



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## INTRODUCTORY

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This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2001-2002 presents the accounts of sums expended during the year ended 31<sup>st</sup> March, 2002 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

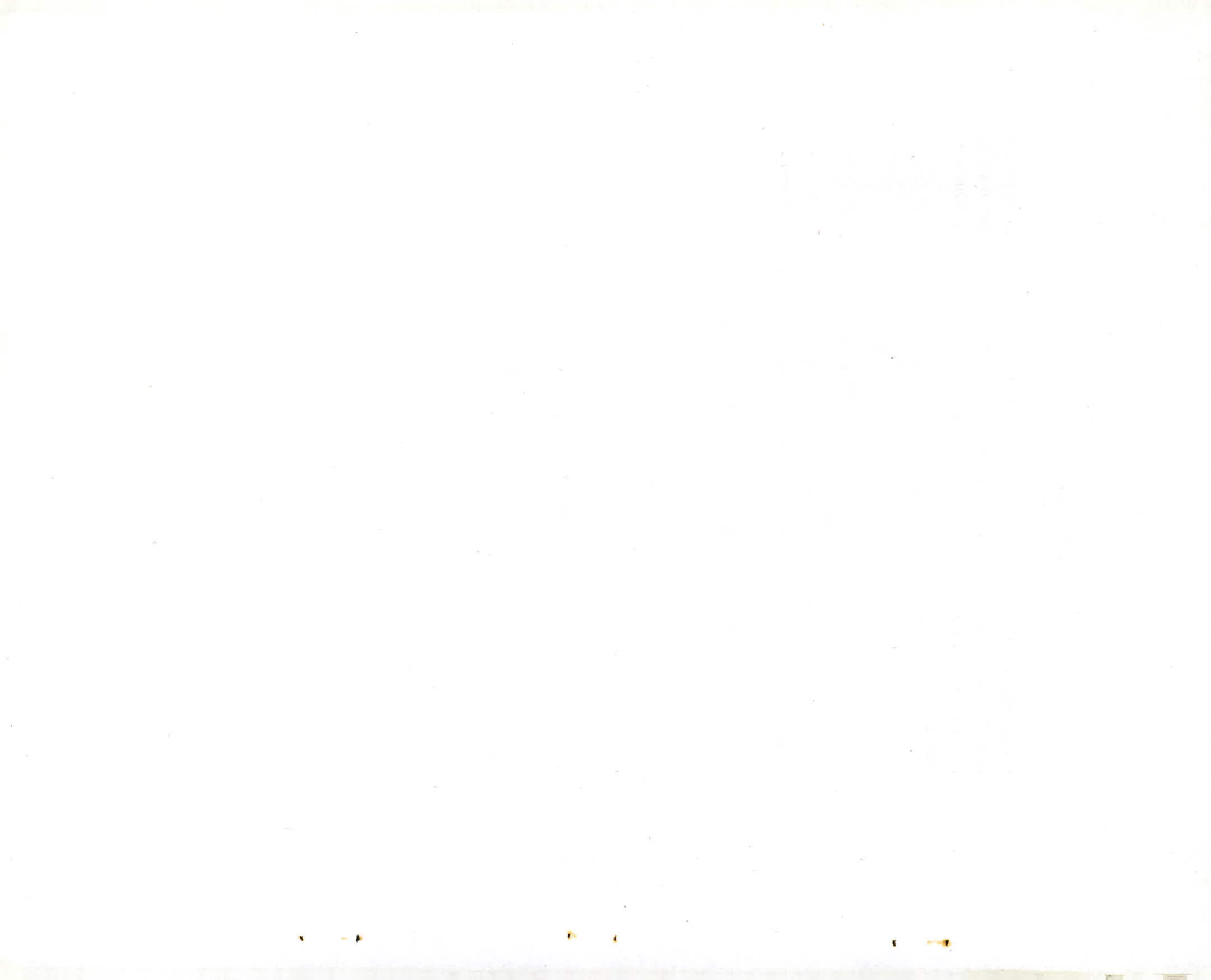
In these Accounts

'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 2001-02 EXPENDITURE COMPARED  
WITH TOTAL GRANT/APPROPRIATION**

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expenditure		Saving		Excess	
	Revenue 2 Rs.	Capital 3 Rs.	Revenue 4 Rs.	Capital 5 Rs.	Revenue 6 Rs.	Capital 7 Rs.	Revenue 8 Rs.	Capital 9 Rs.
<b>1 Agriculture</b>								
Voted	234379000	3100000	181474112	1579042	52904888	1520958	0	0
<b>2 Animal Husbandry</b>								
Voted	183032000	800000	115672266	799922	67359734	78	0	0
<b>3 Building and Housing</b>								
Voted	70670000	97195000	68873062	96287368	1796938	907632	0	0
<b>4 Cooperation</b>								
Voted	32290000	44850000	31828973	39990000	461027	4860000	0	0
<b>5 Culture</b>								
Voted	33378000	21000000	30622187	21855087	2755813	0	0	855087
<b>6 Ecclesiastical</b>								
Voted	13885000	0	13665595	0	219405	0	0	0
<b>7 Education</b>								
Voted	1235892000	270203000	1177497581	201525225	58394419	68677775	0	0
<b>8 Election</b>								
Voted	7540000	0	5923160	0	1616840	0	0	0
<b>9 Excise</b>								
Voted	15723000	0	15155084	0	567916	0	0	0
<b>10 Finance</b>								
<i>Charged</i>	897877000	369872000	904802039	341996767	0	27875233	6925039	0
Voted	2170902000	4100000	10846083263	1908656	0	2191344	8675181263	0
<b>11 Fisheries</b>								
Voted	14255000	11500000	12711686	8336960	1543314	3163040	0	0
<b>12 Food, Civil Supplies &amp; Consumer Affairs</b>								
Voted	148634000	2150000	80253333	2138636	68380667	11364	0	0
<b>13 Forestry and Wildlife</b>								
Voted	287163000	2000000	276583969	1955905	10579031	44095	0	0
<b>14 Health &amp; Family Welfare</b>								
Voted	416024000	45640000	377259183	44006313	38764817	1633687	0	0
<b>15 Home</b>								
Voted	93670000	0	89623149	0	4046851	0	0	0

**SUMMARY OF APPROPRIATION ACCOUNTS FOR 2001-02 EXPENDITURE COMPARED  
WITH TOTAL GRANT/APPROPRIATION**

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expenditure		Saving		Excess	
	Revenue 2 Rs.	Capital 3 Rs.	Revenue 4 Rs.	Capital 5 Rs.	Revenue 6 Rs.	Capital 7 Rs.	Revenue 8 Rs.	Capital 9 Rs.
<b>16 Horticulture</b>								
Voted	57949000	4200000	56783242	2199048	1165758	2000952	0	0
<b>17 Industries</b>								
Voted	80816000	56054000	78340280	46053714	2475720	10000286	0	0
<b>18 Information &amp; Public Relations</b>								
Voted	33763000	500000	32903284	0	859716	500000	0	0
<b>19 Information Technology</b>								
Voted	4350000	650000	4223412	0	126588	650000	0	0
<b>20 Irrigation &amp; Flood Control</b>								
Voted	183608000	50600000	161829456	51588224	21778544	0	0	988224
<b>21 Judiciary</b>								
<i>Charged</i>	18950000	0	15991804	0	2958196	0	0	0
Voted	21309000	0	17389741	0	3919259	0	0	0
<b>22 Labour</b>								
Voted	4900000	0	3945321	0	954679	0	0	0
<b>23 Land Revenue</b>								
Voted	231154000	2100000	189018100	222757	42135900	1877243	0	0
<b>24 Law</b>								
Voted	10435000	0	10103952	0	331048	0	0	0
<b>25 Legislature</b>								
<i>Charged</i>	2280000	0	2198900	0	81100	0	0	0
Voted	29037000	0	28397808	0	639192	0	0	0
<b>26 Mines &amp; Geology</b>								
Voted	11450000	5000000	11283355	5000000	166645	0	0	0
<b>27 Motor Vehicles</b>								
Voted	9403000	0	8523437	0	879563	0	0	0
<b>28 Parliamentary Affairs</b>								
Voted	1620000	0	1563321	0	56679	0	0	0
<b>29 Personnel, Admn. Reforms &amp; Training</b>								
Voted	13986000	0	11472497	0	2513503	0	0	0
<b>30 Planning &amp; Development</b>								
Voted	53748000	46273000	32517346	46433078	21230654	0	0	160078



**SUMMARY OF APPROPRIATION ACCOUNTS FOR 2001-02 EXPENDITURE COMPARED  
WITH TOTAL GRANT/APPROPRIATION**

Number and Name of Grant or Appropriation	Amount of Grant/ Appropriation		Expenditure		Saving		Excess	
	Revenue 2 Rs.	Capital 3 Rs.	Revenue 4 Rs.	Capital 5 Rs.	Revenue 6 Rs.	Capital 7 Rs.	Revenue 8 Rs.	Capital 9 Rs.
<b>31 Police</b>								
Voted	512579000	31160000	420995623	17154976	91583377	14005024	0	0
<b>32 Power</b>								
Voted	276304000	570090000	269737514	504858905	6566486	65231095	0	0
<b>33 Printing &amp; Stationery</b>								
Voted	23025000	0	20500181	0	2524819	0	0	0
<b>34 Public Health Engineering</b>								
Voted	56185000	113962000	55953920	101230431	231080	12731569	0	0
<b>35 Roads &amp; Bridges</b>								
Voted	261731000	598418000	147114602	472257844	114616398	126160156	0	0
<b>36 Rural Development</b>								
Voted	366156000	236395000	351600124	232939184	14555876	3455816	0	0
<b>37 Science &amp; Technology</b>								
Voted	7000000	0	6427710	0	572290	0	0	0
<b>38 Sikkim Nationalised Transport</b>								
Voted	225058000	19200000	224915425	19196111	142575	3889	0	0
<b>39 Social Welfare</b>								
Voted	191500000	25500000	181053687	22776144	10446313	2723856	0	0
<b>40 Sports &amp; Youth Affairs</b>								
Voted	18812000	96936000	17329033	86286346	1482967	10649654	0	0
<b>41 Tourism</b>								
Voted	58079000	22066000	48944287	22076405	9134713	0	0	10405
<b>42 Urban Development &amp; Housing</b>								
Voted	72190000	80200000	67083853	58523892	5106147	21676108	0	0
<b>43 Vigilance</b>								
Voted	11600000	0	11387539	0	212461	0	0	0
<b>Governor</b>								
Charged	13528000	0	14421742	0	0	0	893742	0
<b>Public Service Commission</b>								
Charged	4610000	0	3683478	0	926522	0	0	0
<b>Total Charged</b>	<b>937245000</b>	<b>369872000</b>	<b>941097963</b>	<b>341996767</b>	<b>0</b>	<b>27875233</b>	<b>7818781</b>	<b>0</b>
<b>Total Voted</b>	<b>7785184000</b>	<b>2461842000</b>	<b>15794564653</b>	<b>2109180173</b>	<b>665800610</b>	<b>354675621</b>	<b>8675181263</b>	<b>2013794</b>
<b>Grand total</b>	<b>8722429000</b>	<b>2831714000</b>	<b>16735662616</b>	<b>2451176940</b>	<b>665800610</b>	<b>382550854</b>	<b>8683000044</b>	<b>2013794</b>

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**SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.**

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 31<sup>st</sup> March 2002.



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

New Delhi  
The

## Grant No. 1 Contd.

## TOTAL VOTED

ORIGINAL	31,00,000			
SUPPLEMENTARY	NIL	31,00,000	15,79,042	(-) 15,20,958
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				15,20,000

## 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 eight years as detailed below:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
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

- (ii) The expenditure of Rs. 1814.74 lakhs in the revenue section of the grant in the current financial year did not come up to the level of the original budget provision of Rs. 2304.54 lakhs. As such the supplementary provision of Rs. 39.25 lakhs obtained in November' 01 and March' 02 proved wholly unnecessary.

- (iii) Savings in the grant in the current year occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2401 CROP HUSBANDRY			
001 Direction and Administration			
0040 Directorate of Agriculture			
O	129.70		
R (-)	7.79	121.91	123.70
			(+) 1.79

Withdrawal of provision by Rs. 7.79 lakhs through surrender in March' 02 was due to non-submission of bills, adoption of economy measure for repairing of vehicles and non-filling up of vacant post of driver during the year. Reason for ultimate excess of Rs. 1.79 lakhs has not been intimate (August' 02).

103 Seeds				
O	33.25			
R (-)	8.05	25.20	25.96	(+) 0.76

## Grant No. 1 Contd.

**Withdrawal of provision by Rs. 8.05 lakhs in March' 02 through re-appropriation was due to curtailment of schemes mainly. Reason for ultimate excess of Rs. 0.76 lakh has not been intimated (August' 02).**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
104	Agricultural Farm			
0043	Establishment			
	O	363.75		
	S	2.50		
	R (-)	3.10	363.15	362.65
				(-) 0.50

**Withdrawal of provision by Rs. 3.10 lakhs in March' 02 by surrender was attributed to retirement and death of officials during the year.**

105	Minerals and Fertilisers			
0076	Agriculture Input Scheme			
	O	139.98		
	R (-)	18.89	121.09	119.31
				(-) 1.78

**Withdrawal of provision by Rs. 18.89 lakhs in March' 02 through re-appropriation was due to non-submission of subsidy bills by SIMFED during the year. Reason for ultimate saving of Rs. 1.78 lakhs not been intimated (August' 02).**

107	Plant Protection			
0040	Agriculture			
	O	29.88		
	R (-)	4.66	25.22	27.40
				(+) 2.18

**Withdrawal of provision by Rs. 4.66 lakhs in March' 02 through surrender was due to non-payment of increment arrears and curtailment of expenditure under several schemes. Reason for ultimate excess of Rs. 2.18 lakhs has not been intimated (August' 02).**

109	Extension and Farmer's training			
0040	Agriculture			
	O	56.05		
	S	1.95		
	R (-)	7.99	50.01	49.12
				(-) 0.89

**Reduction in provision by Rs. 7.99 lakhs was attributed to non-release of fund by the Government of India during the year. Reason for final saving of Rs. 0.89 lakh has not been intimated (August' 02).**

112	Development of pulses			
	O	14.00		
	R (-)	2.80	11.20	10.67
				(-) 0.53

**Reduction in provision by Rs. 2.80 lakhs in March' 02 was attributed to non-release of provision by the Central Government. Reason for final saving of Rs. 0.53 lakhs has not been intimated (August' 02).**

113	Agriculture engineering			
0047	Establishment			
	O	39.55		
	S	0.50		
	R (-)	4.95	35.10	34.59
				(-) 0.51

## Grant No. 1 Contd.

Withdrawal of provision by Rs. 4.95 lakhs through surrender in March' 02 was due to death of Deputy Director (Engineering) mainly. Reason for final saving of Rs. 0.51 lakh has not been intimated (August' 02).

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
114	Development of Oil Seeds			
	O	88.00		
	S	13.55		
	R (-)	16.33	85.22	74.63
				(-) 10.59

Reduction of provision by Rs. 16.33 lakhs in March' 02 by surrender was attributed to non-release of provision by the Central Government. Reason for eventual saving of Rs. 10.59 lakhs has not been intimated (August' 02).

800	Other expenditure			
0048	Soil Testing			
	O	20.20		
	R (-)	3.60	16.60	16.54
				(-) 0.06

Withdrawal of provision by Rs. 3.60 lakhs through re-appropriation in March' 02 was attributed to curtailment of expenditure under various schemes.

2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
0041	Agriculture			
	O	115.38		
	S	4.00		
	R (-)	1.84	117.54	110.89
				(-) 6.65

Withdrawal of provision by Rs. 1.84 lakhs in March' 02 by re-appropriation was due to non-submission of bill and non-payment of increment arrears. Reason for ultimate saving of Rs. 6.65 lakhs was due to transfer of official during the year.

2415	AGRICULTURE RESEARCH AND EDUCATION			
01	Crop Husbandry			
277	Education			
	O	2.00		
	R (-)	2.00	...	...
				...

The entire provision of Rs. 2.00 lakhs was surrendered in March' 02 due to curtailment of scheme by the Government.

2435	OTHER AGRICULTURAL PROGRAMME			
60	Others			
	O	1196.00		
	S	10.00		
	R (-)	344.02	861.98	756.39
				(-) 105.59

Reduction of provision by Rs. 344.02 lakhs through surrender in March' 02 was attributed to (i) non-implementation of the programme under mass management (100% C.S.S.) in the Horticulture department (Rs. 246.02 lakhs) (ii) non-implementation of programme in the Co-operation department (Rs. 98.00 lakhs) during the year. Reason for ultimate savings of Rs. 105.59 lakhs has not been stated (August' 02).

## Grant No. 1 Contd.

## (iv) Saving in the above heads was partly set off by excess:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2401	CROP HUSBANDRY			
103	Seeds			
0042	Establishment			
O		17.00		
S		0.75		
R		5.80	23.55	(-) 1.00

Augmentation of provision by Rs. 5.80 lakhs in March' 02 by re-appropriation was due to settlement of old outstanding bills of power and stationery department and Sikkim Consumers Co-operative societies mainly. Reason for final saving of Rs. 1.00 lakh has not been intimated (August' 02).

108	Commercial Crops			
0063	Musroom Development			
O		6.00		
R		5.00	11.00	(+) 0.24

Enhancement of provision by Rs. 5.00 lakhs through re-appropriation in March' 02 was attributed to settlement of bill on account of purchase of paddy straw under mushroom development programme.

111	Agricultural Economics and Statistics			
O		4.00		
R		2.10	6.10	(-) 0.18

Enhancement of provision by Rs. 2.10 lakhs in March' 02 through re-appropriation was due to payment made to SIMFED on account of supply of fertilisers.

2402	SOIL AND WATER CONSERVATION			
102	Soil Conservation			
0041	Agriculture			
O		14.50		
S		6.00		
R		6.40	26.90	(+) 0.94

Enhancement of provision by Rs. 6.40 lakhs in March' 02 was attributed to payment made against various works carried out under soil and water conservation during the year. Reason for ultimate excess of Rs. 0.94 lakh has not been intimated (August' 02).

## CAPITAL

## (i) Significant saving in the capital section occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
104	Agricultural Farm			
O		14.00		
R (-)		10.02	3.98	(-) 0.01

**Grant No. 1 Concl.**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WERE HOUSING			
02 Storage and Ware housing			
101 Rural Godown Programmes			
O 15.00			
R (-) 8.13	6.87	7.12	(+) 0.25

**Withdrawal of provision by Rs. 10.02 lakhs and 8.13 lakhs in the above two cases by surrender in March' 02 was attributed to settlement of old outstanding liabilities of Power, Printing and Stationeries department and Sikkim Consumer Co-operative Society Limited by including the same in the supplementary demand for grant under revenue section.**



**Grant No. 2  
ANIMAL HUSBANDRY**

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
(ALL VOTED)			
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2403 – ANIMAL HUSBANDRY			
ORIGINAL	14,63,05,000		
SUPPLEMENTARY	20,00,000	14,83,05,000	(-) 6,69,76,338
2404 – DAIRY DEVELOPMENT			
ORIGINAL	60,00,000		
SUPPLEMENTARY	2,19,77,000	2,79,77,000	(-) 9,721
2415 – AGRICULTURAL RESEARCH AND EDUCATION			
ORIGINAL	67,50,000		
SUPPLEMENTARY	NIL	67,50,000	(-) 3,73,675
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>15,90,55,000</b>		
<b>SUPPLEMENTARY</b>	<b>2,39,77,000</b>	<b>18,30,32,000</b>	<b>(-) 6,73,59,734</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			6,39,97,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4403 – CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
ORIGINAL	8,00,000		
SUPPLEMENTARY	NIL	8,00,000	(-) 78
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			NIL

## Grant No. 2 Contd.

## Notes and Comments

## REVENUE

## VOTED

- (i) The expenditure of Rs. 11,56.72 lakhs even did not come up to the original budget provision of Rs. 15,90.55 lakhs. As such Rs. 239.77 lakhs obtained through supplementary grants in November' 01 and March' 02 for implementation of Centrally Sponsored scheme was totally unnecessary.
- (ii) Against the actual saving of Rs. 673.60 lakhs an amount of Rs. 639.97 lakhs could be anticipated and surrendered during the financial year. This proved unrealistic.
- (iii) Significant saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2403 ANIMAL HUSBANDRY			
101 Veterinary Services and Animal Health			
0040 Veterinary Hospital and Dispensaries			
O	228.00		
R(-)	2.68	225.32	224.54
			(-) 0.78

Withdrawal of provision by Rs. 2.68 lakhs through re-appropriation in March' 02 was due to death and retirement of staff which caused savings in the salary head. Reason for eventual saving of Rs. 0.78 lakhs has not been intimated (August' 02).

0070 Prevention and control of Animal Diseases. (50: 50% C.S.S)			
O	21.40		
S	15.00		
R(-)	1.14	35.26	29.88
			(-) 5.38

Reduction of provision by Rs. 1.14 lakhs through re-appropriation in March' 02 as well as eventual saving of Rs. 5.38 lakhs was attributed to non-receipt of Central Share during the year.

102 Cattle and Buffalo Development			
0041 Intensive Cattle Development			
O	180.30		
R(-)	2.93	177.37	176.58
			(-) 0.79

Withdrawal of provision by Rs. 2.93 lakhs was stated to be due to non-submission of bills before the close of the financial year mainly. Reason for eventual saving of Rs. 0.79 lakh was also stated to be due to delay in submission of bills.

103 Poultry Development			
0042 Intensive Poultry Development			
O	625.00		
R(-)	625.00	...	...
			...

The entire provision of Rs. 625.00 was surrendered in March' 02 due to non-receipt of fund from Government of India.

## Grant No. 2 Concl'd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
106	Other Live Stock Development			
O		21.40		
R(-)		1.63	19.77	(-) 0.02
<b>Reduction of Rs. 1.63 lakhs through surrender in March' 02 was stated to be due to non-receipt of bills mainly.</b>				
107	Fodder and Feed Development			
0045	Pasture Development			
O		45.10		
R(-)		1.47	43.63	(-) 0.61
<b>Withdrawal of provision by Rs. 1.47 lakhs through re-appropriation in March' 02 was attributed to death and retirement of staff mainly. Reason for ultimate saving of Rs. 0.61 lakh was due to non-submission of bills during the year.</b>				
2415	AGRICULTURAL RESEARCH AND EDUCATION			
03	Animal Husbandry			
004	Research			
O		67.50		
R(-)		3.64	63.86	(-) 0.10
<b>Reduction of provision by Rs. 3.64 lakhs was stated to be due to savings under salary head following retirement and death of employees.</b>				

**Grant No. 3  
BUILDING AND HOUSING**

Section and Major Head	(ALL VOTED)		
	Total Grant	Actual Expenditure	Excess(+) Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2059 – PUBLIC WORKS			
ORIGINAL	4,38,60,000		
SUPPLEMENTARY	1,03,78,000	5,42,38,000	5,21,89,941 (-) 20,48,059
2216 – HOUSING			
ORIGINAL	1,24,32,000		
SUPPLEMENTARY	40,00,000	1,64,32,000	1,66,83,121 (+) 2,51,121
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>5,62,92,000</b>		
<b>SUPPLEMENTARY</b>	<b>1,43,78,000</b>	<b>7,06,70,000</b>	<b>6,88,73,062 (-) 17,96,938</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			14,45,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4059 – CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	4,50,00,000		
SUPPLEMENTARY	1,18,85,000	5,68,85,000	5,59,70,811 (-) 9,14,189
4216 – CAPITAL OUTLAY ON HOUSING			
ORIGINAL	3,50,00,000		
SUPPLEMENTARY	53,10,000	4,03,10,000	4,03,16,557 (+) 6,557
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>8,00,00,000</b>		
<b>SUPPLEMENTARY</b>	<b>1,71,95,000</b>	<b>9,71,95,000</b>	<b>9,62,87,368 (-) 9,07,632</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			NIL

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**Grant No. 3 Contd.**

**Notes and Comments**

**Revenue**

(i) **Against the actual saving of Rs. 17.97 lakhs in the grant only an amount of Rs. 14.45 lakhs was surrendered at the fag end of the financial year.**

(ii) **Saving occurred mainly under:-**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2059	PUBLIC WORKS			
01	Office Building			
053	Maintenance and Repairs			
O		95.00		
S		83.78	177.42	(-) 1.36
		178.78		

**Reason for saving of Rs. 1.36 lakhs has not been intimated (August, 02).**

80	General			
001	Direction and Administration			
0040	Chief Engineer (Buildings) Establishment			
O		3,09.20		
R(-)		19.68	2,90.58	(+) 1.06
		2,89.52		

**Withdrawal of provision by Rs. 19.68 lakhs by a surrender in March' 02 was attributed to (i) less requirement of DA than that anticipated in the budget (Rs. 12.00 lakhs) (ii) less payment of medical bills (Rs. 6.00 lakhs) etc. Reason for eventual excess of Rs. 1.06 lakh has not been intimated (August' 02).**

004	Planning and Research			
O		4.00		
R(-)		1.18	2.28	(-) 0.54
		2.82		

**Withdrawal of provision by Rs. 1.18 lakh through re-appropriation in March' 02 was due to non-materialisation of the proposal – details of which has not been specified.**

104	Lease Charges			
799	Suspense			
0082	Stock			
O		20.00		
S		20.00	38.09	(-) 1.91
		40.00		

**Reason for eventual saving of Rs. 1.91 lakhs was stated to be due to the fact that stock Suspense is basically an adjustment head and the final expenses booked after settlement of payment to State trading corporation of Sikkim gave rise to the saving, which the department could not anticipate.**

**Grant No. 3 Concl.****(iii) Savings in the above cases was partly offset by excess as under :-**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2216 HOUSING			
01 Government Residential Buildings			
106 General Pool Accommodation			
0083 Maintenance and Repairs			
O		124.32	
S		40.00	
R		3.25	
	167.57	166.83	(-) 0.74

Enhancement of provision by Rs. 3.25 lakhs through re-appropriation in March' 02 was due to revision of wages of muster roll employees during the year. Reason for saving of Rs. 0.74 lakh has not been intimated (August' 02).

**Capital**

(i) No part of saving of Rs. 9.08 lakhs was anticipated and surrendered during the year

(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
051 Construction (75:25% C.S.S Plan)			
O		13.00	
R (-)		3.00	
	10.00	...	(-) 10.00

Withdrawal of provision by Rs. 3.00 lakhs through re-appropriation in March' 02 was due to non-finalisation of the scheme for modernization of Prison administration. The token provision of Rs. 10.00 lakhs was state's share which the government failed to surrender even though the approval was not made by the government and the Central Government share was not provided during the fiscal.

**Grant No. 4  
CO-OPERATION**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2425 – CO-OPERATION			
ORIGINAL	2,90,85,000		
SUPPLEMENTARY	32,05,000	3,22,90,000	3,18,28,973 (-) 4,61,027
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			3,23,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4425 – CAPITAL OUTLAY ON CO-OPERATION			
ORIGINAL	4,48,50,000		
SUPPLEMENTARY	NIL	4,48,50,000	3,99,90,000 (-) 48,60,000
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			48,60,000

**Notes and Comments****REVENUE**

(i) Against the actual saving of Rs.4.61 lakhs, an amount of Rs.3.23 lakhs was only surrendered during the year.

(ii) Savings occurred mainly under :-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2425 CO-OPERATION			
001 Direction and Administration			
0040 Headquarters			
O	130.50		
S	8.50		
R(-)	26.18	112.82	112.17 (-) 0.65

Reduction in provision by Rs.26.18 lakhs through re-appropriation in March 2002 was mainly due to lack of proposal during the year. Reason for eventual saving of Rs. 0.65 lakh has not been intimated (August' 02).

**Grant No. 4 Concl'd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
108	Assistance to other Co-operatives			
O		35.00		
R(-)		5.12	29.88	
	<b>Withdrawal of provision of Rs. 5.12 lakhs by re-appropriation in March' 02 was attributed to want of proposal under the scheme.</b>			
800	Other expenditure			
O		7.00		
R(-)		6.00	1.00	
	<b>Withdrawal of provision by Rs. 6.00 lakhs through re-appropriation in March' 02 was attributed to printing error of allotment of provision in demand for grants.</b>			
(iii)	<b>Savings in the above heads was offset by excess under the following heads:-</b>			
003	Training			
O		3.00		
R		3.00	6.00	(-) 0.02
	<b>Augmentation of provision by Rs. 3.00 lakhs through re-appropriation in March' 02 was attributed to requirement of provision for manpower development of professionalism in Co-operative.</b>			
2425	C0-operation			
105	Information and Publicity			
O		2.00		
S		21.50		
R		10.50	34.00	(-) 0.20
	<b>Enhancement of provision by Rs. 10.50 lakhs was stated to be due to declaration of year 2002 as State Co-operative year by the Government and more expenditure was required for organizing various programmes.</b>			
	<b>Further in the following case expenditure was incurred without budgetary provision by resorting to re-appropriation within the grant. This was attributed to the printing mistake in demand for grants as the provision was shown under slary heads under 001 Direction and Administration 40 Headquarters instead of 107 Assistance to credit Co-operation.</b>			
107	Assistance to Credit Co-operative			
R		15.00	15.00	

**CAPITAL**

The entire saving of Rs. 48.60 lakhs was surrendered in March' 02 due to (i) lack of proposal of investment in Co-operative societies during the year (Rs. 18.66 lakhs) (ii) wrong allotment of provision of Rs. 30.00 lakhs in Capital Section of the grant instead of Revenue.



**Grant No. 5  
CULTURE**

Section and Major Head	(ALL VOTED)		
	Total Grant	Actual Expenditure	Excess(+) Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2205 – ART AND CULTURE			
ORIGINAL	2,47,11,000		
SUPPLEMENTARY	72,00,000	3,19,11,000	2,94,57,510
			(-) 24,53,490
2251 – SECRETARIAT – SOCIAL SERVICES			
ORIGINAL	14,67,000		
SUPPLEMENTARY	NIL	14,67,000	11,64,677
			(-) 3,02,323
<b>TOTAL VOTED</b>			
ORIGINAL	<b>2,61,78,000</b>		
SUPPLEMENTARY	<b>72,00,000</b>	<b>3,33,78,000</b>	<b>3,06,22,187</b>
			<b>(-) 27,55,813</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			12,08,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4202 – CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
ORIGINAL	2,10,00,000		
SUPPLEMENTARY	NIL	2,10,00,000	2,18,55,087
			(+ ) 8,55,087
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			2,29,000

**Notes and Comments**

**REVENUE**

- (i) In view of the eventual saving of Rs. 27.56 lakhs, supplementary provision of Rs. 72.00 lakhs obtained in November' 01 proved excessive.
- (ii) Out of the eventual saving of Rs. 27.56 lakhs, only an amount of Rs. 12.08 lakhs was anticipated and surrendered during the year.

## Grant No. 5 Contd.

## (iii) Savings occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2205	ART AND CULTURE			
001	Direction and Administration			
O		44.28		
R(-)		1.07	43.21	32.21
				(-) 11.00
<b>Reason for eventual saving of Rs. 11.00 lakhs has not been intimated (August' 02).</b>				
103	Archeology			
O		20.00		
R(-)		4.72	15.28	15.28
				...
<b>Reduction of provision by Rs. 4.72 lakhs through surrender in March' 02 was due to non-receipt of related proposal.</b>				
105	Public Libraries			
O		60.35		
S		72.00		
R(-)		3.89	128.46	127.22
				(-) 1.24
<b>Withdrawal of provision by Rs. 3.89 lakhs through surrender in March' 02 was attributed to non-finalisation of creation of new post during the year. Reason for ultimate saving of Rs. 1.24 lakhs has not been intimated (August' 02).</b>				
106	Archeology Survey			
O		15.00		
R(-)		8.02	6.98	7.16
				(+) 0.18
<b>Reduction in provision by Rs. 8.02 lakhs in March' 02 was due to non-finalisation of proposal for purchase of new vehicle during the year mainly.</b>				
2251	SECRETARIAT - SOCIAL SERVICES			
090	Secretariat			
O		14.67		
R(-)		2.94	11.73	11.65
				(-) 0.08

**Reduction of provision by Rs. 2.94 lakhs through surrender in March, 02 was attributed to non-finalisation of creation of new posts during the year.**

## CAPITAL

- (i) Expenditure exceeded the provision by Rs. 8,55,087; the excess requires regularisation.
- (ii) In view of the excess, surrender of Rs. 2.29 lakhs made in March' 02 was injudicious.

**Grant No. 5 Concl.d.****(iii) Excess occurred under:-**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE			
04	Art & Culture			
800	Other Expenditure			
0077	Building			
O		210.00		
R(-)		2.29	207.71	218.55
				(+) 10.84

**Reduction of provision by Rs. 2.29 lakhs was due to non-receipt of proposal for renovation of community hall at Gangtok mainly. However, reason for ultimate excess of Rs. 10.84 lakhs has not been intimated (August' 02).**

**Grant No. 6  
ECCLESIASTICAL**

Section and Major Head	(ALL VOTED)		
	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>MAJOR HEAD</b>			
2250 – OTHER SOCIAL SERVICES			
ORIGINAL	85,85,000		
SUPPLEMENTARY	53,00,000	1,38,85,000	1,36,65,595
			(-) 2,19,405
AMOUNT SURRENDERED DURING THE YEAR (March 2002)			2,55,000

**Note and Comment**

Surrender of Rs. 2.55 lakhs was in excess of the eventual saving of Rs. 2.19 lakhs. The surrender was made due to non-receipt of revenue collection statements from various monastriess in the state which caused surrender of 50% of the share payable to the monastriess during the fiscal.

**Grant No. 7  
EDUCATION**

Section and Major Head	(ALL VOTED)		
	Total Grant	Actual Expenditure	Excess(+) Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2059 – PUBLIC WORKS			
ORIGINAL	50,00,000		
SUPPLEMENTARY	NIL	50,00,000	(+) 5,17,583
2202 – GENERAL EDUCATION			
ORIGINAL	121,22,99,000		
SUPPLEMENTARY	71,23,000	121,94,22,000	(-) 5,58,84,865
2203 – TECHNICAL EDUCATION			
ORIGINAL	42,00,000		
SUPPLEMENTARY	28,04,000	70,04,000	(-) 25,84,648
2230 – LABOUR AND EMPLOYMENT			
ORIGINAL	44,66,000		
SUPPLEMENTARY	NIL	44,66,000	(-) 4,42,489
<b>TOTAL VOTED</b>			
ORIGINAL	122,59,65,000		
SUPPLEMENTARY	99,27,000	123,58,92,000	(-) 5,83,94,419
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			1,72,14,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4202 – CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
ORIGINAL	26,77,00,000		
SUPPLEMENTARY	25,03,000	27,02,03,000	(-) 6,86,77,775
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			3,98,07,000

## Grant No. 7 Contd.

## Notes and Comments

## REVENUE

(i) The expenditure of Rs. 117.75 lakhs in the revenue section did not even come up to the level of original budget provision of Rs. 122.60 lakhs during the year. Further, in view of the ultimate savings of Rs. 583.94 lakhs in the grant supplementary provision of Rs. 99.27 lakhs obtained in November' 01 and March' 02 for implementation of different projects proved totally unnecessary. This point out the need of more accurate budgeting and better control over expenditure

(ii) Against the actual saving of Rs. 583.94 lakhs only an amount of Rs. 172.14 lakhs was anticipated and surrendered during the year.

(iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2202 GENERAL EDUCATION			
01 Elementary Education			
052 Equipment			
O	4.00		
R (-)	4.00	...	...

The entire provision of Rs. 4.00 lakhs was re-appropriated due to the stated reason of restriction imposed in the release of grants-in-aid to school during the year.

101 Government Primary Schools			
0044 Primary School			
O	290.00		
S	17.52		
R(-)	18.15	289.37	289.73 (+) 0.36

Reduction of provision by Rs. 18.15 lakhs through surrender in March' 02 was made with a view to obtaining equal amount in supplementary grant under capital section. Reason for eventual excess of Rs. 0.36 lakhs has not been intimated (August' 02).

0045 Junior High Schools			
O	115.00		
R(-)	15.40	99.60	101.09 (+) 1.49
102 Assistance to Non-Government Primary School			
O	120.00		
R(-)	16.75	103.25	79.89 (-) 23.36

Anticipated savings of Rs. 15.40 lakhs and Rs. 16.75 lakhs in the above two cases were due to observance of economy in expenditure during the year. Reason for eventual excess of Rs. 1.49 lakhs and saving of Rs. 23.36 lakhs have not been intimated (August' 02).

106 Teachers and Others Services			
0046 Pre-Primary Schools			
O	620.20		
R(-)	16.50	603.70	604.80 (+) 1.10

## Grant No. 7 Contd.

Anticipated savings of Rs. 16.50 lakhs was attributed to restriction imposed by the government during the year. Reason for eventual excess of Rs. 1.10 lakhs has not been intimated (August' 02).

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
0047	Primary Schools			
	O	4393.00		
	R(-)	65.90	4327.10	4159.48
				(-) 167.62

Withdrawal of provision by Rs. 65.90 lakhs in March' 02 through surrender was attributed to non-filling up of vacancies of teachers in West and North District Head quarters during the year. Reason for eventual saving of Rs. 167.62 has not been intimated (August' 02).

0048	Junior High Schools			
	O	1824.20		
	R	3.60	1827.80	1746.52
				(-) 81.28

Reason for eventual saving of Rs. 81.28 lakhs, after enhancement of provision by Rs. 3.60 lakhs through re-appropriation in March' 02, has not been intimated (August' 02).

107	Teacher's Training			
0056	State Institute of Education			
	O	91.29		
	S	13.25		
	R (-)	18.00	86.54	82.62
				(-) 3.92

Augmentation of provision by Rs. 13.25 lakhs through supplementary in November' 01 was made for implementation of Centrally sponsored Scheme. However, withdrawal of provision by Rs. 18.00 lakhs in March' 02 was attributed to less number of trainees in the District Institute of Education and training during the year. Reason for eventual saving of Rs. 3.92 lakhs has not been intimated (August' 02).

800	Other expenditure			
	O	15.00	15.00	3.54
				(-) 11.46

Reason for eventual saving of Rs. 11.46 lakhs has not been intimated (August' 02).

02	Secondary Education			
001	Direction and Administration			
0051	Directorate of Education			
	O	311.38		
	R (-)	4.26	307.12	275.60
				(-) 31.52

Anticipated savings of Rs. 4.26 lakhs was stated to be due to observance of economy during the year. Reason for eventual saving of Rs. 31.52 lakhs has not been intimated (August' 02).

104	Teachers and Other Services			
0052	High & Higher Secondary Schools			
	O	3202.36		
	R	17.09	3219.45	3175.83
				(-) 43.62

## Grant No. 7 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
<b>Enhancement of provision by Rs. 17.09 lakhs through re-appropriation in March' 02 was stated to be due to posting of more Postgraduate and Adhoc teachers during the year. Reason for eventual saving of Rs. 43.62 lakhs has not been intimated (August' 02).</b>				
106	Text Books			
O	20.00			
R	2.05	22.05	17.67	(-) 4.38
<b>Enhancement of provision by Rs. 2.05 lakhs through re-appropriation in March' 02 was attributed to clearance of outstanding dues during the year. However, reason for eventual saving of Rs. 4.38 lakhs has not been intimated (August' 02).</b>				
109	Government Secondary Schools			
O	18.00	18.00	15.85	(-) 2.15
<b>Reason for eventual saving of Rs. 2.15 lakhs has not been intimated (August' 02).</b>				
03	University and Higher education			
103	Government College and Institute			
0053	Government degree College, Gangtok			
O	221.46			
R (-)	34.14	187.32	186.51	(-) 0.81
<b>Anticipated saving of Rs. 34.14 lakhs was stated to be due to non-appointment of regular lecturers during the year.</b>				
0054	Sikkim Law College			
O	38.48			
R (-)	6.55	31.93	31.53	(-) 0.40
<b>Anticipated saving of Rs. 6.55 lakhs through re-appropriation in March' 02 was due to non-appointment of lecturers during the year and also due to observance of economy. Reason for eventual saving of Rs. 0.40 lakh has not been intimated (August' 02).</b>				
0055	Sikkim Institute of Higher Nyingma Studies			
O	47.50			
R (-)	9.40	38.10	38.57	(+) 0.47
<b>Anticipated saving of Rs. 9.40 lakhs was re-appropriated in March' 02 as the arrear payment of revised pay to teachers were already made from the budget of last financial year. Reason for eventual excess of Rs. 0.47 lakh has not been intimated (August' 02).</b>				
04	Adult Education			
200	Other Adult Education Programme			
O	1.00			
R (-)	1.00	...	...	...

The entire provision of Rs. 1.00 lakh was surrendered in March' 02 due to economy in expenditure.



## Grant No. 7 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
103	Sanskrit Education			
	O	2.00		
	R (-)	1.80	0.20	(-) 0.20
<b>Reasons for anticipated saving of Rs. 1.80 lakhs in the above case has not been intimated. There was similar saving in the earlier years too.</b>				
80	General			
001	Direction and Administration			
	O	320.85		
	R (-)	19.95	300.90	298.46
				(-) 2.44
<b>Withdrawal of provision by Rs. 19.55 lakhs through re-appropriation in March' 02 was attributed to transfer of officer and staff of technical education during the year. Reason for ultimate saving of Rs. 2.44 lakhs has not been intimated (August' 02).</b>				
2203	TECHNICAL EDUCATION			
001	Direction and Administration			
	O	14.00	14.00	11.80
				(-) 2.20
105	Polytechnics			
	O	28.00	28.00	7.29
				(-) 20.71
0040	State Project Implementing Unit			
	S	28.04	28.04	25.10
				(-) 2.94
<b>Reasons for eventual saving of Rs. 2.20 lakhs, Rs. 20.71 lakhs and Rs. 2.94 lakhs in the above three cases have not been intimated (August' 02).</b>				
2230	LABOUR AND EMPLOYMENT			
03	Training			
101	Industrial Training Institutes			
	O	44.66		
	R(-)	3.33	41.33	40.24
				(-) 1.09
<b>Reduction of provision by Rs. 3.33 lakhs in March' 02 was stated to be due to (i) less medical and T.A. claims made during the year (ii) observance of economy in expenditure (Rs. 1.25 lakhs) (iii) enrollment of non-local trainees for which no stipend was payable (Rs. 0.75 lakhs). Reason for eventual saving of Rs. 1.09 lakhs has not been intimated (August' 02).</b>				
(iv)	<b>Saving in the above heads was partly set off by excess under the following heads:-</b>			
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2202	GENERAL EDUCATION			
01	Elementary Education			
101	Government Primary School			
43	Pre-Primary School			
	O	23.00		
	R	6.50	29.50	26.97
				(-) 2.53

## Grant No. 7 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
02	Secondary Education			
052	Equipments			
O	20.00			
R	3.00	23.00	22.96	(-) 0.04

Enhancement of provision by Rs 6.50 lakhs and Rs. 3.00 lakhs in the above two cases were informed due to additional requirement of provision during the year. Reason for eventual saving of Rs. 2.53 lakhs has not been intimated (August' 02).

110	Assistance to non-Government Secondary Schools			
O	140.00			
R	16.40	156.40	179.27	(+) 22.87

Augmentation of provision by Rs. 16.40 lakhs in March' 02 through re-appropriation was attributed to clearance of old liabilities only details of which was not specified. Reason for eventual excess of Rs. 22.87 lakhs has not been intimated (August' 02).

03	University and Higher Education			
103	Government Colleges and Institutes			
0056	Establishment of New-Degree College, Namchi			
O	28.00			
R	5.65	33.65	33.67	(+) 0.02

Enhancement of provision by Rs. 5.65 lakhs in March' 02 by re-appropriation was stated to be due to appointment of part time lecturers during the year.

## CAPITAL

(i) The expenditure of Rs. 2015.25 lakhs did not even come up to the original provision of Rs. 26,77.00 lakhs. As such supplementary grant of Rs. 25.03 lakhs obtained in November' 01 proved totally unnecessary.

(ii) Against the actual saving of Rs. 6,86.78 lakhs, only an amount of Rs. 3,98.07 lakhs could be anticipated and surrendered during the year. This indicates lack of monitoring on the progress of expenditure by the Government.

(iii) Savings occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE			
01	General Education			
201	Elementary Education			
0070	Buildings			
O	1835.00			
S	25.00			
R (-)	258.50	1601.50	1528.32	(-) 73.18

**Grant No. 7 Concl'd.**

**Withdrawal of provision by Rs. 258.50 lakhs in March' 02 through surrender after obtaining additional grant of Rs. 25.00 lakhs, was attributed to (i) non-implementation of the scheme for construction of District Institute of Education's building during the year (Rs. 10.00 lakhs) (ii) less receipt of Central Assistance during the year (Rs. 27.00 lakhs) (iii) revision of plan made in the ongoing construction of the building (Rs. 111.50 lakhs) mainly. Reason for eventual saving of Rs. 73.18 lakhs has not been stated.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
203	University and Higher Education			
0072	Building			
O		392.00		
R (-)		111.50	280.50	279.11
				(-) 1.39

**Reduction in provision by Rs. 111.50 lakhs in March' 02 was stated to be due to late commencement of the work and also due to revision made in the ongoing project. Reason for ultimate saving of Rs. 1.39 lakhs has not been intimated (August' 02).**

02	Technical Education			
O		100.00		
R (-)		28.07	71.93	15.61
				(-) 56.32

**Withdrawal of provision by Rs. 28.07 lakhs through surrender in March' 02 was attributed to providing equal amount in the supplementary grant under Major Head 2203 Technical Education 105- Polytechnic (World Bank Assisted Project). Reason for eventual saving of Rs. 56.32 lakhs has not been intimated (August' 02).**

**Grant No. 8  
ELECTION**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD 2015 – ELECTIONS</b>			
ORIGINAL	75,40,000		
SUPPLEMENTARY	NIL	75,40,000	(-) 16,16,840
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			13,91,000

**Notes and Comments**

(i) There had been substantial amount of savings in the same grant in the preceding years also as detailed below:-

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

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

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2015 ELECTIONS			
102 Electoral Officers			
O	46.80		
R (-)	4.60	42.20	39.95
			(-) 2.25

Withdrawal of provision by Rs. 4.60 lakhs by re-appropriation/surrender in March' 02 was attributed to (i) non posting of Deputy Chief electoral officer, Office superintendent and transfer of driver during the year. Reason for eventual saving of Rs. 2.25 lakhs has not been mentioned specifically (August' 02).

108 Issue of Photo Identity Cards to Voters			
O	15.00		
R (-)	14.92	0.08	0.08

Withdrawal of provision by Rs. 14.92 lakhs by re-appropriation/surrender in March' 02 was due to non taking up of photography programme.

**Grant No. 8 Concl.****(iii) Saving above was partly offset by excess under:-**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
103 Preparation and Printing of electoral rolls			
O	13.40		
R	5.79	19.19	19.19

**Enhancement of provision by Rs. 5.79 lakhs through re-appropriation in March' 02 was due to intensive revision of electoral rolls in the state w.e.f. 01.01.02 mainly.**

**Grant No. 9  
EXCISE**

Section and Major Head	Total Grant		Actual Expenditure	(ALL VOTED) Saving(-) Excess(+)
		Rs.	Rs.	Rs.
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
2039 – STATE EXCISE DUTIES				
ORIGINAL	1,11,11,000			
SUPPLEMENTARY	7,25,000	1,18,36,000	1,12,64,775	(-) 5,71,225
2052 – SECRETARIAT-GENERAL SERVICES				
ORIGINAL	38,87,000			
SUPPLEMENTARY	NIL	38,87,000	38,90,309	(+) 3,309
<b>TOTAL VOTED</b>				
ORIGINAL	1,49,98,000			
SUPPLEMENTARY	7,25,000	1,57,23,000	1,51,55,084	(-) 5,67,916
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				4,96,000

**Notes and Comments**

- (i) Against the actual saving of Rs.5.68 lakhs in the grant an amount of Rs.4.96 lakhs could be anticipated and surrendered during the fiscal.
- (ii) In view of the over all savings of Rs. 5.67 lakhs in the grant supplementary provision of Rs. 7.25 lakhs obtained in November 2001 for replacement of vehicle for secretary, Excise proved excessive.

**Grant No. 10  
FINANCE**

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2020 – COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
ORIGINAL	43,00,000		
SUPPLEMENTARY	6,00,000	49,00,000	48,77,040 (-) 22,960
2030 – STAMPS AND REGISTRATION			
ORIGINAL	4,00,000		
SUPPLEMENTARY	NIL	4,00,000	2,00,000 (-) 2,00,000
2040 – SALES TAX			
ORIGINAL	67,50,000		
SUPPLEMENTARY	5,00,000	72,50,000	71,82,841 (-) 67,159
2052 – SECRETARIAT – GENERAL SERVICES			
ORIGINAL	1,06,90,000		
SUPPLEMENTARY	NIL	1,06,90,000	98,48,245 (-) 8,41,755
2054 – TREASURY AND ACCOUNTS ADMINISTRATION			
ORIGINAL	3,26,13,000		
SUPPLEMENTARY	NIL	3,26,13,000	3,06,58,002 (-) 19,54,998
2070 – OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	10,00,000		
SUPPLEMENTARY	NIL	10,00,000	NIL (-) 10,00,000
2071 – PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	21,00,00,000		
SUPPLEMENTARY	NIL	21,00,00,000	21,08,83,855 (+) 8,83,855

**Grant No. 10 Contd.**

<b>2075 – MISCELLANEOUS GENERAL SERVICES</b>				
ORIGINAL	190,17,49,000			
SUPPLEMENTARY	NIL	190,17,49,000	10,58,09,25,785	(+) 867,91,76,785
<b>2235 – SOCIAL SECURITY AND WELFARE</b>				
ORIGINAL	23,00,000			
SUPPLEMENTARY	NIL	23,00,000	15,07,495	(-) 7,92,505
<b>TOTAL VOTED</b>				
<b>ORIGINAL</b>	<b>216,98,02,000</b>			
<b>SUPPLEMENTARY</b>	<b>11,00,000</b>	<b>217,09,02,000</b>	<b>10,84,60,83,263</b>	<b>(+) 867,51,81,263</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				40,58,000
<b>REVENUE</b>				
<b>CHARGED</b>				
<b>2048 – APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT</b>				
ORIGINAL	6,32,43,000			
SUPPLEMENTARY	NIL	6,32,43,000	6,32,43,000	NIL
<b>2049 – INTEREST PAYMENT</b>				
ORIGINAL	83,46,33,000			
SUPPLEMENTARY	1,000	83,46,34,000	84,15,59,039	(+) 69,25,039
<b>TOTAL CHARGED</b>				
<b>ORIGINAL</b>	<b>89,78,76,000</b>			
<b>SUPPLEMENTARY</b>	<b>1,000</b>	<b>89,78,77,000</b>	<b>90,48,02,039</b>	<b>(+) 69,25,039</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				1,00,00,000
<b>CAPITAL</b>				
<b>VOTED</b>				
<b>7610 – LOANS TO GOVERNMENT SERVANTS, ETC.</b>				
ORIGINAL	41,00,000			
SUPPLEMENTARY	NIL	41,00,000	19,08,656	(-) 21,91,344
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				16,17,000



## Grant No. 10 Contd.

**CHARGED**

## 6003 – INTERNAL DEBT OF THE STATE GOVERNMENT

ORIGINAL	2,73,60,000			
SUPPLEMENTARY	NIL	2,73,60,000	2,99,93,201	(+) 26,33,201

## 6004 – LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

ORIGINAL	34,22,12,000			
SUPPLEMENTARY	3,00,000	34,25,12,000	31,20,03,566	(-) 3,05,08,434

**TOTAL CHARGED**

ORIGINAL	36,95,72,000			
SUPPLEMENTARY	3,00,000	36,98,72,000	34,19,96,767	(-) 2,78,75,233

**AMOUNT SURRENDERED**

DURING THE YEAR (MARCH 2002) 2,78,72,000

**Notes and Comments****Revenue (Voted)**

- (i) Expenditure exceeded the provision by Rs. 867,51,81,263; the excess requires regularisation.
- (ii) In view of the huge excess supplementary provision of Rs. 11.00 lakhs obtained in November' 01 proved inadequate.
- (iii) Significant excess occurred as under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2071 PENSION AND OTHER RETIREMENT BENEFITS			
102 Commuted value of pension			
O 350.00			
R (-) 5.10	344.90	377.80	(+) 32.90

Reduction of provision by Rs. 5.10 lakhs through re-appropriation in March' 02 was due to non-receipt of claim from the retired Government Servants during the year. However, reason for ultimate excess of Rs. 32.90 lakhs has not been intimated (August' 02).

104 Gratuities			
O 300.00			
R 14.61	314.61	313.85	(-) 0.76

Enhancement of provision by Rs. 14.61 lakhs through re-appropriation in March' 02 was attributed to the payment made to the families of the deceased government servants, who died in the last financial year but required succession certificate was received only during the current fiscal.

## Grant No. 10 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
115	Leave encashment benefits			
O		150.00		
R		123.05	272.73	(-) 0.32
	<b>Enhancement of provision by Rs. 123.05 lakhs through re-appropriation in March' 02 was attributed to the payment of leave encashment to the retired Government Servants and the families of the deceased government servant who died/retired during the previous financial year.</b>			
2075	MISCELLANEOUS			
103	State Lotteries			
O		189,17.34	1057,09.21	(+) 867,91.87
	<b>Reason for the ultimate excess of Rs. 867,91.87 lakhs was attributed to revision of lottery schemes during the year which caused more expenditure on printing and supply of lottery tickets and the same could not be contemplated by the government at the time of preparation of budget estimate by the department.</b>			
(iv)	<b>Excesses above was set off by savings under the heads:-</b>			
2030	STAMPS AND REGISTRATION			
02	Stamps non-judicial			
101	Cost of Stamps			
O		3.00	0.50	(-) 2.50
	<b>Reason for eventual saving of Rs. 2.50 lakhs was due to non-receipt of bill from Nasik Printing Press before the close of the financial year.</b>			
2052	SECRETARIAT – GENERAL SERVICE			
090	Secretariat			
0044	Finance Department			
O		106.90	98.48	(-) 8.42
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
096	Pay and Accounts office			
0043	East District			
O		122.55		
R (-)		13.72	108.82	(-) 0.01
	<b>Reduction in provision by Rs. 13.72 lakhs through surrender in March 2002 was stated to be due to non-posting of staff against the vacant post and curtailment of tours as a measure of economy. Reason for eventual saving of Rs. 8.42 lakhs in the above case has not been intimated (August' 02).</b>			
0044	North District			
O		19.45		
R(-)		3.91	15.55	(+) 0.01
	<b>Withdrawal of provision by Rs. 3.91 lakhs through surrender was attributed to non-filling up of vacant post during the year.</b>			

**Grant No. 10 Contd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2070	OTHER ADMINISTRATIVE SERVICES			
115	Guest Houses, Government Hostels etc.			
O	10.00	10.00	...	(-) 10.00
<b>Reason for eventual saving of Rs. 10.00 lakhs was due to non-execution of work towards repair and maintenance of State Guest House at Kolkata before the end of the financial year.</b>				
2071	PENSION AND OTHER RETIREMENT BENEFITS			
101	Superannuation and Retirement Allowances			
O	650.00			
R (-)	18.65	631.35	631.38	(+) 0.03
<b>Withdrawal of provision by Rs. 18.65 lakhs was attributed to non-receipt of claims during the financial year as anticipated earlier.</b>				
105	Family Pensions			
O	650.00			
R (-)	134.63	515.37	513.07	(-) 2.30
<b>Withdrawal of provision by Rs. 134.63 lakhs was attributed to non-receipt of succession certificate of the deceased government servants whose claims were anticipated during the fiscal.</b>				
2235	SOCIAL SECURITY AND WELFARE			
200	Other programmes			
O	13.00	13.00	5.02	(-) 7.98
<b>Reason for eventual saving of Rs. 7.98 lakhs was attributed to (i) less claim for ex-gratia payment (Rs. 5.50 lakhs) (ii) discontinuation of payment of commission of small saving scheme (Rs. 2.47 lakhs).</b>				

**Charged**

- (i) The expenditure exceeded the charged appropriation by Rs. 69,25,039; the excess requires regularisation.
- (ii) The excess occurred due to injudicious surrender of Rs. 100.00 lakhs during March' 02.
- (iii) Excess occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2049	INTEREST PAYMENT			
108	Interest on Insurance and Pension Fund			
O	46.00			
R	26.45	72.45	53.61	(-) 18.84

## Grant No. 10 Contd.

Enhancement of provision by Rs. 26.45 lakhs through re-appropriation in March' 02 was attributed to inadequacy of the original grant. The enhancement was required following increase in number of subscriber and change of categories of subscribers as a result of promotion. Reason for eventual saving of Rs. 18.84 lakhs was due to late submission of the statement of payment of interest from January' 02 to March' 02.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
04	Interest on Loans and Advances from Central Government			
101	Interest on Loans for State/Union territory Plan Scheme			
O		2035.00		
R		41.06	2076.06	(+) 0.01

Enhancement of provision by Rs. 41.06 lakhs through re-appropriation in March' 02 was due to revision of interest rate during the year.

(iv) Excess in the above cases was partly set off savings as under:-

2049	INTEREST PAYMENT			
01	Interest on Internal Debt			
101	Interest on Market Loan			
O		2662.00		
R(-)		22.88	2639.12	2639.12

Reduction in provision by Rs. 22.88 lakhs through re-appropriation in March' 02 was attributed to less receipt of loan than actually anticipated which necessitated less payment of interest during the year.

03	Interest on Small Savings Provident Fund etc.			
104	Interest on Provident Funds			
O		2050.00		
R(-)		288.12	1761.88	1950.00 (+) 188.12

Withdrawal of provision by Rs. 288.12 lakhs through surrender in March' 02 was due to reduction in the rate of interest. Reason for eventual excess of Rs. 188.12 lakhs has not been stated specifically (August' 02).

103	Interest on loans for Centrally Sponsored Plan Schemes			
0042	Others			
O		48.33		
S		0.01		
R(-)		18.55	29.79	29.78 (-) 0.01
106	Interest on Ways and Means Advances			
O		117.20		
R(-)		18.76	98.44	98.44
107	Interest on Pre-1984-85 Loans			
O		51.00		
R(-)		2.32	48.68	48.67 (-) 0.01

## Grant No. 10 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
108	Interest on 1984-89 Consolidated Loans over 15 years			
O	68.00			
R(-)	13.20	54.80	54.79	(-) 0.01

**Reduction of provision by Rs. 18.55 lakhs, Rs. 18.76 lakhs, Rs. 2.32 and Rs. 13.20 lakhs were made in March' 02 on the basis of actual amount of interest payment made during the year.**

**Capital (Charged)****(i) Significant savings in the charged appropriation occurred mainly under:-**

6003	INTERNAL DEBT OF THE STATE GOVERNMENT			
103	Loans from Life Insurance Corporation of India			
O	86.60			
R(-)	32.12	54.48	54.48	...

**Reason for withdrawal of provision by Rs. 32.12 lakhs by surrender was attributed to less receipt of loans than actually anticipated at the time of formulation of original budget.**

6004	LOANS AND ADVANCES FORM THE CENTRAL GOVERNMENT			
01	Non-Plan Loans			
102	Share of Small Savings Collection			
O	1150.00			
R(-)	21.95	1128.05	1128.05	...
800	Other Loans			
O	36.00			
R(-)	36.00	...	...	...

**Withdrawal of provision by Rs. 21.95 and Rs.36.00 lakhs by surrender in March' 02 was attributed to less receipt of loan than anticipated which caused less payment during the year.**

06	Ways and Means Advances			
101	Ways and Means Advances for Plan Scheme			
O	1250.00			
R (-)	312.49	937.51	937.50	(-) 0.01

**Withdrawal of provision by Rs. 312.49 lakhs through re-appropriation in March' 02 was due to less receipt of loans than anticipated at the time of framing of the budget estimate.**

## Grant No. 10 Concl'd.

## (ii) Savings in the charged appropriation above was partly counter balanced by excess as under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
6003	INTERNAL DEBT OF STATE GOVERNMENT			
109	Loans from other institutions			
41	Loans from rural electrification Corporation of India			
O	170.00			
R	4.51	174.51	174.51	...

Enhancement of provision by Rs. 4.51 lakhs through re-appropriation in March' 02 was stated to be due to actual payment of principal amount of loan based on schedules received from R.E.C.

6004	LOANS AND ADVANCES FORM THE CENTRAL GOVERNMENT			
02	Loans for State /Union Territory Plan Scheme			
101	Block Loans			
O	670.00			
R	64.04	734.04	734.05	(+) 0.01

Enhancement of provision by Rs. 64.04 lakhs through re-appropriation in March' 02 was attributed to actual payment of principal made on the basis of schedule received from Government of India during the year.

## Capital (Voted)

(i) As against the actual saving of Rs. 21.91 lakhs in the grant, only an amount of Rs. 16.17 lakhs could be anticipated and surrendered during the year.

## (ii) Saving occurred as under:-

7610	HOUSE BUILDING ADVANCE			
201	House Building Advance			
O	21.00	21.00	15.26	(-) 5.74

Reason for eventual saving of Rs. 5.74 lakhs was attributed to the fact that claim from All India Service Officers was not received during the year.

102	Advances for purchase of Motor Conveyances			
O	20.00			
R(-)	16.17	3.83	3.83	...

Reduction of provision by Rs. 16.17 lakhs by surrender in March' 02 was due to non-receipt of claim during the year.

**Grant No. 11  
FISHERIES**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2405 – FISHERIES			
ORIGINAL	1,42,55,000		
SUPPLEMENTARY	NIL	1,42,55,000	(-) 15,43,314
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			5,38,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4405 – CAPITAL OUTLAY ON FISHERIES			
ORIGINAL	15,00,000		
SUPPLEMENTARY	1,00,00,000	1,15,00,000	(-) 31,63,040
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			1,00,000
<b>REVENUE</b>			

**Notes and Comments**

(i) Against the actual saving of Rs. 15.43 lakhs in the grant, an amount of Rs. 5.38 lakhs was only anticipated and surrendered. This proved unrealistic.

(ii) Savings occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2405 FISHERIES			
001 Direction and Administration			
O	44.40		
R(-)	1.10		
	43.30	41.92	(-) 1.38

Withdrawal of provision by Rs. 1.10 lakh through surrender in March' 02 was stated to be due to non-finalisation of pay scales of field staff. Reason for eventual saving of Rs. 1.38 lakhs has not been intimated (August' 02).

**Grant No. 11 Concl'd.**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
101 Inland Fisheries			
0075 Corps and Cat Fish Seed Production			
O	15.60		
R(-)	2.53	13.07	(-) 0.32
<b>Reason for saving of Rs. 2.53 lakhs has not ben intimated (August' 02).</b>			
0076 Conservation of Reveral Fisheries			
O	52.10		
R(-)	3.07	49.03	(+) 0.42
<b>Withdrawal of provision by Rs. 3.07 lakhs was attributed to non-submission of proposal from the district Headquarters during the year. Reason for eventual excess of Rs. 0.42 lakh has not been intimated (August' 02).</b>			
109 Extension and Training			
O	50.00	50.00	(-) 50.00
800 Other expenditure			
O	20.00	20.00	(-) 20.00
<b>Reasons for eventual saving of Rs. 50.00 lakhs and Rs. 20.00 lakhs in the above two cases has not been intimated (August' 02)).</b>			

**CAPITAL**

(i) **Out of the actual saving of Rs. 31.63 lakhs, only an amount of Rs. 1.00 lakhs was surrendered. This proved unrealistic.**

(ii) **Savings occurred under:-**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4405 CAPITAL OUTLAY ON FISHERIES			
101 Fisheries			
O	15.00		
S	100.00		
R(-)	1.00	114.00	(-) 30.63

**Reason for eventual saving of Rs. 30.63 lakhs has not been intimated (August' 02).**



**Grant No. 12**  
**FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS**

Section and Major Head			(ALL VOTED)	
	Total Grant	Actual Expenditure	Excess(+) Saving(-)	
	Rs.	Rs.	Rs.	
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
2408 – FOOD STORAGE AND WAREHOUSING				
ORIGINAL	1,94,48,000			
SUPPLEMENTARY	41,52,000	2,36,00,000	2,35,99,310	(-) 690
3456 – CIVIL SUPPLIES				
ORIGINAL	12,00,00,000			
SUPPLEMENTARY	15,82,000	12,15,82,000	5,31,64,855	(-) 6,84,17,145
3475 – OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	33,52,000			
SUPPLEMENTARY	1,00,000	34,52,000	34,89,168	(+) 37,168
<b>TOTAL VOTED</b>				
ORIGINAL	<b>14,28,00,000</b>			
SUPPLEMENTARY	<b>58,34,000</b>	<b>14,86,34,000</b>	<b>8,02,53,333</b>	<b>(-) 6,83,80,667</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				6,83,36,000
<b>CAPITAL</b>				
<b>VOTED</b>				
4408 – CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
ORIGINAL	21,50,000			
SUPPLEMENTARY	NIL	21,50,000	21,38,636	(-) 11,364
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				NIL

## Grant No. 12 Contd.

## Notes and Comments

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

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
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

- (ii) The expenditure of Rs. 802.53 lakhs in the current fiscal did not even come up to the level of the original budget provision of Rs. 1428.00 lakhs. As such supplementary grant of Rs. 58.34 lakhs obtained in November' 01 and March' 02 was totally unnecessary.

- (iii) Savings in the current year 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			
O	121.38		
S	5.94		
R (-)	13.52	113.80	(+) 2.38

Withdrawal of provision by Rs. 13.52 lakhs through re-appropriation in March' 02 was stated to be due to drawal of salary from district headquarters concerned instead of head office at Gangtok. Reason for ultimate excess of Rs. 2.38 lakhs has not been intimated (August' 02).

101 Procurement and supply			
0040 Establishment of Food Grain Godown			
O	22.05		
S	32.08		
R (-)	0.46	53.67	(-) 32.50

Reason for eventual saving of Rs. 32.50 lakhs has not been intimated (August' 02).

3456 CIVIL SUPPLIES			
800 Other expenditure			
O	1200.00		
S	15.82		
R (-)	684.24	531.58	(+) 0.06

Reduction in provision by Rs. 684.24 lakhs through surrender in March' 02 was attributed to withdrawal of subsidy for rice during the year.

**Grant No. 12 Concl.****(iv) Savings in the above heads was partly set off by excess under:-**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
01	Food			
001	Direction and Administration			
0041	South District			
	O	22.90		
	S	0.50		
	R	7.35	28.88	(-) 1.87
0042	West District			
	O	13.45		
	S	0.50		
	R	6.73	20.76	(+) 0.08

**Augmentation of provision of Rs. 7.35 lakhs and Rs. 6.73 lakhs in the above two cases were attributed to transfer of Inspector, Sub-Inspector and Assistant Sub-inspector of food from Head Office during the year. Reason for eventual saving of Rs. 1.87 lakhs has not been intimated (August' 02).**

**Grant No. 13  
FORESTRY AND WILDLIFE**

Section and Major Head	(ALL VOTED)		
	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2402 – SOIL AND WATER CONSERVATION			
ORIGINAL	2,12,65,000		
SUPPLEMENTARY	NIL	2,12,65,000	2,03,81,118
			(-) 8,83,882
2406 – FORESTRY AND WILD LIFE			
ORIGINAL	18,58,59,000		
SUPPLEMENTARY	6,49,13,000	25,07,72,000	24,25,91,346
			(-) 81,80,654
2501 – SPECIAL PROGRAMME FOR RURAL DEVELOPMENT			
ORIGINAL	1,24,00,000		
SUPPLEMENTARY	1,25,000	1,25,25,000	1,10,22,877
			(-) 15,02,123
3435 – ECOLOGY AND ENVIRONMENT			
ORIGINAL	26,01,000		
SUPPLEMENTARY	NIL	26,01,000	25,88,628
			(-) 12,372
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>22,21,25,000</b>		
<b>SUPPLEMENTARY</b>	<b>6,50,38,000</b>	<b>28,71,63,000</b>	<b>27,65,83,969</b>
			(-) 1,05,79,031
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			40,15,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4406 – CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
ORIGINAL	20,00,000		
SUPPLEMENTARY	NIL	20,00,000	19,55,905
			(-) 44,095
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			43,000

## Grant No. 13 Contd.

**Notes and Comments****REVENUE**

- (i) Amount surrendered Rs. 40.15 lakhs was far less in comparison with the actual savings of Rs. 105.79 lakhs. This indicates Government's inability to keep a watch over the progress of expenditure.
- (ii) In view of the overall saving of Rs. 105.79 lakhs in the revenue section, supplementary grant of Rs. 650.38 lakhs obtained in November' 01 and March' 02 respectively proved excessive.
- (iii) There had been persisting savings in the M.H. 2406 Forestry and Wild Life in the preceding eight 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)	Savings (-)
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

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

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2402 SOIL AND WATER CONSERVATION			
001 Direction and Administration			
0040 Land Use and Environment			
O	169.65		
R(-)	8.86	160.79	(-) 0.24

**Withdrawal of provision by Rs. 8.86 lakhs through surrender in March' 02 was attributed to non-filling up of vacancies of Beat Officer and Forest Guards during the year.**

2406 FORESTRY AND WILD LIFE			
01 Forestry			
001 Direction and Administration			
0040 Principal Chief Conservator of Forest			
O	266.85		
R(-)	13.16	253.69	(+) 0.42

**Reduction of provision by Rs. 13.16 lakhs was stated to be due mainly to retirement and non-posting of Beat Officer during the year. Reason for ultimate excess of Rs. 0.42 lakh was stated to be due to posting of additional staff at the fag end of the year.**

## Grant No. 13 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
0041	Divisional Forest Officer (West)			
O	104.93			
R	11.90	116.83	104.35	(-) 12.48
<p><b>Augmentation of provision by Rs. 11.90 lakhs through re-appropriation in March' 02 was due to posting of additional heads during the year. However, this lead to an ultimate saving of Rs. 12.48 lakhs. This is an instance of defective re-appropriation. Reason for ultimate saving of Rs. 12.48 lakhs was attributed to non-reporting of the staff under orders of transfer.</b></p>				
0043	Divisional Forest Officer (North)			
O	175.30			
R (-)	10.05	165.25	166.04	(+) 0.79
<p><b>Reduction of provision by Rs. 10.05 lakhs through surrender in March' 02 was stated to be due mainly to non-filling up of vacancies for which provision was made. Reason for ultimate excess of Rs. 0.79 lakh was attributed to wrong posting of actuals by the department.</b></p>				
004	Research			
O	40.00			
S	10.58			
R	1.63	52.21	47.91	(-) 4.30
<p><b>Enhancement of provision by Rs. 1.63 lakhs in March' 02 was stated to be due to posting of additional staff during the year. Reason for ultimate saving of Rs. 4.30 lakhs was attributed to non-receipt of provision from the Central Government.</b></p>				
013	Statistics			
0046	Planning and Statistical Cell			
O	23.35	23.35	21.17	(-) 2.18
<p><b>Reason for ultimate saving of Rs. 2.18 lakhs was attributed to misplacement of surrender orders as a result it did not reach the Finance Department for necessary action.</b></p>				
101	Forest Conservation, Development and Regeneration			
O	66.00			
S	459.88			
R (-)	0.31	525.57	482.30	(-) 43.27
<p><b>Reason for ultimate saving of Rs. 43.27 lakhs was attributed to (i) non-receipt of bill from the field parties (Rs. 14.61 lakhs) (ii) inability on the part of the department to surrender the provision to the Government due to some technicalities (Rs. 28.10 lakhs).</b></p>				
102	Social Forestry			
0084	Social Forestry			
O	68.95			
R (-)	8.48	60.47	57.80	(-) 2.67
<p><b>Reduction of provision by Rs. 8.48 lakhs through re-appropriation in March' 02 was due to transfer of officials during the year. Reason for ultimate saving of Rs. 2.67 lakhs was attributed to loss of proposal of re-appropriation orders in transit from Forest Department to State Secretariat.</b></p>				

## Grant No. 13 Contd.

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
01 Forestry			
102 Social and Farm Forestry			
O	452.10		
S	72.96		
R (-)	17.11	507.95	510.58 (+) 2.63
<b>Withdrawal of provision by Rs. 17.11 lakhs through surrender in March' 02 was attributed to transfer of staff mainly. However, this excess re-appropriation ultimately caused an excess of Rs. 2.63 lakhs. This was incurred following some unavoidable expenditure.</b>			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
0047 Chief Wild Life Warden Estate			
O	64.61		
R	1.60	66.21	64.59 (-) 1.62
<b>This is an instance of defective re-appropriation. Virtually the re-appropriation made in March'02 became the ultimate saving of Rs. 1.62 lakhs reason for which has not been intimated (August' 02).</b>			
0060 Development of Wild Life Sanctuaries			
O	152.40		
S	67.03		
R	2.42	221.85	218.35 (-) 3.50
<b>Enhancement of provision by Rs. 2.42 lakhs was attributed to payment of increased wages with effect from 1.05.2001 mainly. Reason for ultimate saving of Rs. 3.50 lakhs was due to non-acceptance of surrender orders by the Government due to technical reason.</b>			
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT			
05 West Land Development (Forest)			
101 National Waste Land Development Programme (100% C.S.S.)			
O	124.00		
S	1.25		
R (-)	15.00	110.25	110.23 (-) 0.02

**Withdrawal of provision by Rs. 15.00 lakhs was attributed to non-release of fund by Government of India during the year.**

(v) **Saving in the above cases was partly set off by excess under the following heads:-**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
102 Social and Farm Forestry			
O	100.00	100.00	103.60 (+) 3.60

**Reason for ultimate excess of Rs. 3.60 lakhs was attributed to unavoidable expenditure incurred during the year, details of which has not been provided (August' 02).**

**Grant No. 13 Concl'd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
800	Other expenditure			
O		5.55		
R		1.00	6.20	(-) 0.35

**Augmentation of provision by Rs. 1.00 lakh through re-appropriation in March' 02 was due to payment of revised rate of wages mainly.**

02	Environmental Forestry and Wild Life			
0048	Wild Life Sub-District at Jorethang			
O		16.70		
R		3.75	19.13	(-) 1.32

**Augmentation of provision by Rs. 3.75 lakhs was due to posting of additional staff during the year. Reason for ultimate saving of Rs. 1.32 lakhs has not been intimated (August' 02).**



**GOVERNOR**

Section and Major Head	(ALL CHARGED)		
	Total Grant/ Appropriation	Actual Expenditure	Excess(+)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>CHARGED</b>			
<b>MAJOR HEAD</b>			
2012 – PRESIDENT, VICE-PRESIDENT/GOVERNOR/ ADMINISTRATOR OF UNION TERRITORIES			
ORIGINAL	1,00,08,000		
SUPPLEMENTARY	22,09,000	1,22,17,000	1,31,10,741 (+) 8,93,741
2059 – PUBLIC WORKS			
ORIGINAL	8,11,000		
SUPPLEMENTARY	5,00,000	13,11,000	13,11,001 (+) 1
<b>TOTAL CHARGED</b>			
ORIGINAL	1,08,19,000		
SUPPLEMENTARY	27,09,000	1,35,28,000	1,44,21,742 (+) 8,93,742
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			1,06,000

**Notes and Comments**

Expenditure in the charged appropriation exceeded by Rs. 8,93,742 the excess requires regularisation.

**Grant No. 14**  
**HEALTH & FAMILY WELFARE**

Section and Major Head			(ALL VOTED)	
	Total Grant	Actual Expenditure	Excess(+) Saving(-)	
	Rs.	Rs.	Rs.	
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
2059 – PUBLIC WORKS				
ORIGINAL	35,55,000			
SUPPLEMENTARY	NIL	35,55,000	36,17,157	(+) 62,157
2210 – MEDICAL AND PUBLIC HEALTH				
ORIGINAL	29,86,99,000			
SUPPLEMENTARY	5,13,20,000	35,00,19,000	31,96,94,104	(-) 3,03,24,896
2211 – FAMILY WELFARE				
ORIGINAL	5,83,00,000			
SUPPLEMENTARY	NIL	5,83,00,000	5,01,02,920	(-) 81,97,080
2216 – HOUSING				
ORIGINAL	22,50,000			
SUPPLEMENTARY	NIL	22,50,000	21,84,658	(-) 65,342
3454 – CENSUS SURVEYS AND STATISTICS				
ORIGINAL	19,00,000			
SUPPLEMENTARY	NIL	19,00,000	16,60,344	(-) 2,39,656
<b>TOTAL VOTED</b>				
<b>ORIGINAL</b>	<b>36,47,04,000</b>			
<b>SUPPLEMENTARY</b>	<b>5,13,20,000</b>	<b>41,60,24,000</b>	<b>37,72,59,183</b>	<b>(-) 3,87,64,817</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				1,80,82,000
<b>CAPITAL</b>				
<b>VOTED</b>				
4210 – CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
ORIGINAL	4,56,40,000			
SUPPLEMENTARY	NIL	4,56,40,000	4,40,06,313	(-) 16,33,687
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				17,40,000

## Grant No. 14 Contd.

## 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)	Savings (-)
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

- (ii) In view of the substantial saving of Rs. 387.65 lakhs, supplementary grant of Rs. 513.20 lakhs obtained in November' 01 and March' 02 proved excessive. Further, against the actual saving of Rs. 387.65 lakhs only an amount of Rs. 180.82 lakhs could be anticipated and surrendered during the year. This proved unrealistic.

- (iii) Savings in the grant occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2210 MEDICAL AND PUBLIC HEALTH			
01 Urban Health Services – Allopathy			
001 Direction and Administration			
O	266.60		
S	6.00		
R(-)	6.52	266.08	266.19 (+) 0.11

Supplementary grant of Rs. 6.00 lakhs was obtained in November' 01 for settling pending bills for replacement of vehicle. Whereas anticipated saving of Rs. 6.52 lakhs was attributed to retirement of officers on superannuation. Why the department could not foresee it has not been intimated. This is an instance of defective budgeting.

110 Hospital and Dispensaries			
0040 Central Health Stores (EAP)			
O	564.98		
S	388.90		
R(-)	99.99	853.89	716.91 (-) 136.98

Withdrawal of provision by Rs. 99.99 lakhs through surrender in March' 02 was attributed to non-receipt of intimation for sanction for purchase of medical equipments (Externally Aided Project). However, reason for ultimate saving of Rs. 136.98 lakhs has not been intimated (August' 02).

0042 Gyalshing Hospital			
O	77.70		
S	1.80		
R	0.50	80.00	77.46 (-) 2.54

Reason for eventual saving of Rs. 2.54 lakhs, after enhancement of provision by Rs. 2.30 lakhs by supplementary and re-appropriation, has not been intimated (August' 02).

## Grant No. 14 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
0045	Singtam Hospital			
O		106.10		
S		2.15	103.94	(-) 4.31
		108.25		
	<b>Enhancement of provision by Rs. 2.15 lakhs through supplementary provision in November' 01 was for payment of special allowance to specific categories of medical staff. However, this enhancement proved excessive in view of the eventual saving of Rs 4.31 lakhs. Reason for which has not been intimated (August' 02).</b>			
800	Other expenditure			
O		113.00		
S		20.00		
R (-)		3.52	126.97	(-) 2.51
		129.48		
	<b>Withdrawal of provision by Rs. 3.52 lakhs through re-appropriation in March' 02 was attributed to supplying of diet to the indoor patient as per the revised norms fixed by the Government. However, reason for eventual saving of Rs. 2.51 lakhs has not been intimated (August' 02).</b>			
03	Rural Health Services – Allopathy			
101	Health Sub-Centers			
0048	South District			
O		70.25		
S		1.37		
R (-)		1.50	68.86	(-) 1.26
		70.12		
	<b>Anticipated saving of Rs. 1.50 lakhs was attributed to restriction imposed by the Government on performance of tour. Reason for eventual savings of Rs. Rs. 1.26 lakhs has not been intimated (August' 02).</b>			
05	Medical Education, Training and Research			
105	Allopathy			
O		21.00		
S		5.01		
R (-)		4.00	20.65	(-) 1.36
		22.01		
	<b>Anticipated saving of Rs. 4.00 lakhs was attributed to fewer number of proposal for training in the current fiscal. This reduction was made after obtaining additional provision through supplementary in November' 01 for implementation of Centrally Sponsored Scheme. Reason for ultimate saving of Rs. 1.36 lakhs has not been intimated (August' 02).</b>			
2210	MEDICAL AND PUBLIC HEALTH			
06	Public Health			
101	Prevention and control of Diseases			
O		110.00		
S		0.12		
R (-)		30.65	79.03	(-) 0.44
		79.47		
	<b>Withdrawal of provision by Rs. 30.65 lakhs through re-appropriation in March' 02 was attributed to transfer of a portion of works to public health center and sub-centers during the year and non-conduction of programme for cancer screening and information education and communication in the absence of trained health personnel in the state.</b>			

**Grant No. 14 Contd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
0075	National Mental Health Programme (100% C.S.S.)			
S		28.50	13.10	(-) 15.40
<b>Reason for eventual saving of Rs. 15.40 lakhs, after obtaining the provision through supplementary in March' 02, has not been intimated (August' 02).</b>				
102	Prevention of food adulteration			
O		14.00		
R (-)		3.26	10.83	(+) 0.09
<b>Anticipated saving of Rs. 3.26 lakhs was due to retirement and transfer of some officials during the year.</b>				
2211	FAMILY WELFARE (100% C.S.S.)			
101	Rural Family Welfare Services			
0070	Rural Family Welfare Centers			
O		278.00		
R (-)		6.07	258.99	(-) 12.94
0071	Rural Family Welfare Sub-Centers			
O		120.00		
R (-)		12.35	108.63	(+) 0.98
104	Transport			
O		42.00		
R (-)		24.38	11.82	(-) 5.80
106	Mass Education			
O		15.00		
R (-)		6.50	4.30	(-) 4.20
<b>Reduction of provision by Rs. 6.07 lakhs, Rs. 12.35 lakhs, Rs. 24.38 lakhs and Rs. 6.50 lakhs were due to reduction in the allocation of provision from the central government during the year. Reason for eventual savings of Rs. 12.94 lakhs, Rs. 5.80 lakhs and Rs. 4.20 lakhs in the above cases have not been intimated (August' 02).</b>				
3454	CENSUS SURVEYS AND STATISTICS			
02	Surveys and Statistics			
111	Vital Statistics			
0084	Registration of Birth and Death			
O		19.00		
R (-)		1.85	16.60	(-) 0.55
<b>Anticipated saving of Rs. 1.85 lakhs was stated to be due non-receipt of claims. Reason for ultimate saving of Rs. 0.55 lakhs has not been intimated (August' 02).</b>				

**Grant No. 14 Concl'd.****(iv) Saving under the above heads was partially off set by excess under the following heads:-**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2210 MEDICAL AND PUBLIC HEALTH			
110 Hospital and Dispensaries			
0041 Central Referral Hospital Gangtok (STNM)			
O	617.50		
S	36.57		
R	30.44	682.68	(-) 1.83
	684.51		

Enhancement of provision by Rs. 30.44 lakhs through re-appropriation in March' 02 was attributed to (i) purchases of new-vehicles, excess payment made on Master roll (ii) settlement of spillover liability on account of D.A, Medical reimbursement etc. (Rs. 25.00 lakhs). Reason for ultimate excess of Rs. 1.83 lakhs has not been intimated (August' 02).

0045 Namchi Hospital			
O	202.15		
S	3.35		
R	3.15	209.89	(+) 1.24
	208.65		

Augmentation of provision by Rs. 3.15 lakhs through re-appropriation was stated to due to payment of arrear increment bills and medical advance bills during the year. Reason for eventual excess of Rs. 1.24 lakhs has not been intimated (August' 02).

**CAPITAL**

(i) Surrender of Rs. 17.40 lakhs during March' 02 was far in excess of the eventual saving of Rs. 16.33 lakhs. It indicates lack of monitoring by the Government on the progress of expenditure.

(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
01 Urban Health Services			
110 Hospital and Dispensaries			
0070 Buildings			
O	66.40		
R (-)	17.40	49.00	...
	49.00		

Anticipated saving of Rs. 17.40 lakhs was made in order to facilitate supplementary grant under revenue major head 2210-110 – 40-400061 (Plan) as per the instruction of the Government (Rs. 9.40 lakhs) and also for non-finalisation of site for construction of drugs-de-addiction center (Rs. 8.00 lakhs) a 100% C.S.S. Scheme.

**Grant No. 15  
HOME**

Section and Major Head			(ALL VOTED)
	Total Grant	Actual Expenditure	Excess (+) Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2013 – COUNCIL OF MINISTERS			
ORIGINAL	3,29,16,000		
SUPPLEMENTARY	31,74,000	3,60,90,000	3,57,56,729
			(-) 3,33,271
2052 – SECRETARIAT - GENERAL SERVICES			
ORIGINAL	2,21,90,000		
SUPPLEMENTARY	16,50,000	2,38,40,000	2,41,55,905
			(+ ) 3,15,905
2056 – JAILS			
ORIGINAL	1,04,36,000		
SUPPLEMENTARY	50,54,000	1,54,90,000	1,21,85,078
			(-) 33,04,922
2070 – OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	1,47,50,000		
SUPPLEMENTARY	NIL	1,47,50,000	1,44,06,686
			(-) 3,43,314
2235 – SOCIAL SECURITY AND WELFARE			
ORIGINAL	35,00,000		
SUPPLEMENTARY	NIL	35,00,000	31,18,751
			(-) 3,81,249
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>8,37,92,000</b>		
<b>SUPPLEMENTARY</b>	<b>98,78,000</b>	<b>9,36,70,000</b>	<b>8,96,23,149</b>
			<b>(-) 40,46,851</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			5,64,000

**Notes and Comments**

- (i) Against the actual saving of Rs. 40.47 lakhs in the grant only an amount of Rs. 5.64 lakhs was anticipated and surrendered during the year.

## Grant No. 15 Contd.

(ii) In view of the saving of Rs. 40.47 lakhs, the supplementary provision of Rs. 98.78 lakhs obtained in November' 01 and March' 02 proved excessive.

(iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2013 COUNCIL OF MINISTERS			
105 Discretionary Grant by Ministers			
O 39.40			
R(-) 2.33	37.07	36.54	(-) 0.53
<b>Withdrawal of provision by Rs. 2.33 lakhs was attributed to non-receipt of bills during the year. Reason for eventual saving of Rs. 0.53 lakh was on account of non-receipt of reimbursement of medical claim earmarked earlier.</b>			
106 Cabinet Secretarial			
O 127.00			
R(-) 6.75	120.25	119.74	(-) 0.51
<b>Withdrawal of provision by Rs. 6.75 lakhs in March' 02 was attributed to observance of economy mainly. Reason for eventual saving of Rs. 0.51 lakh has not been intimated (August' 02)</b>			
2056 JAILS			
001 Direction and Administration			
O 84.36			
S 30.54	114.90	102.58	(-) 12.32
<b>Enhancement of provision by Rs. 30.54 lakhs through supplementary in November' 01 and March' 02 found to be excessive in view of the eventual saving of Rs. 12.32 lakhs, reason for which has not been intimated (August' 02).</b>			
101 Jails			
0040 Up gradation Grant recommended by the 10 <sup>th</sup> Finance Commission			
S 20.00	20.00	...	(-) 20.00
<b>Reason for eventual saving of Rs. 20.00 lakhs, after obtaining the supplementary in November' 01, has not been intimated (August' 02).</b>			
2070 OTHER ADMINISTRATIVE SERVICES			
115 Guest Houses, Government Hostel etc.			
O 147.50	147.50	144.07	(-) 3.43
<b>Reason for saving of Rs. 3.43 lakhs, has not been intimated (August' 02).</b>			
2235 SOCIAL SECURITY AND WELFARE			
01 Rehabilitation			
110 Tibetan Refugees (100% C.S.S.)			
O 5.00			
R (-) 3.79	1.21	1.19	(-) 0.02



**Grant No. 15 Concl.**

**Withdrawal of provision by Rs. 3.79 lakhs by surrender in March' 02 was attributed to abolition of Centrally Sponsored Scheme in respect of Tibetan Refugees in Sikkim w.e.f. 31.08.2001.**

**(iv) Savings in the above cases was partly counter balanced by excess as under:-**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2052 SECRETARIAT - GENERAL SERVICE			
0090 Secretariat			
0045 Home Department			
O	182.10		
S	10.50		
R	0.95		
	193.55	196.45	(+) 2.90

**Enhancement of provision by Rs. 10.50 lakhs through supplementary in November' 01 was for payment of salary. However, reason for eventual excess of Rs. 2.90 lakhs was stated to be due to purchase of one vehicle for Raj Bhawan.**

**Grant No. 16  
HORTICULTURE**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2401 – CROP HUSBANDRY			
ORIGINAL	5,21,15,000		
SUPPLEMENTARY	37,64,000	5,58,79,000	5,49,89,893 (-) 8,89,107
2415 – AGRICULTURAL RESEARCH AND EDUCATION			
ORIGINAL	70,000		
SUPPLEMENTARY	NIL	70,000	67,964 (-) 2,036
2435 – OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	20,00,000		
SUPPLEMENTARY	NIL	20,00,000	17,25,385 (-) 2,74,615
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>5,41,85,000</b>		
<b>SUPPLEMENTARY</b>	<b>37,64,000</b>	<b>5,79,49,000</b>	<b>5,67,83,242 (-) 11,65,758</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			5,48,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4401 – CAPITAL OUTLAY ON CROP HUSBANDRY			
ORIGINAL	20,00,000		
SUPPLEMENTARY	2,00,000	22,00,000	21,99,048 (-) 952
4435 – CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES			
ORIGINAL	20,00,000		
SUPPLEMENTARY	NIL	20,00,000	... (-) 20,00,000
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>40,00,000</b>		
<b>SUPPLEMENTARY</b>	<b>2,00,000</b>	<b>42,00,000</b>	<b>21,99,048 (-) 20,00,952</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			18,01,000

## Grant No. 16 Contd.

## Notes and Comments

## REVENUE

(i) As against the actual saving of Rs. 11.66 lakhs in the grant an amount of Rs. 5.48 lakhs was only anticipated and surrendered during the year. This proved unrealistic. Further, supplementary provision of Rs. 37.64 lakhs obtained in November' 01 and March' 02 proved excessive and could have been restricted to the actual requirement of provision.

(ii) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2401	CROP HUSBANDRY			
104	Agricultural Farm			
O		133.45		
R(-)		20.11	110.78	(-) 2.56

Withdrawal of provision by Rs. 20.11 lakhs through re-appropriation in March' 02 was attributed to meeting more requirement of fund under other sub-heads within the same major head. Reason for eventual saving of Rs. 2.56 lakhs has not been intimated (August' 02).

109	Extension and Farmer's Training			
0041	Horticulture			
O		7.20		
R(-)		3.92	2.98	(-) 0.30

Reduction of provision by Rs. 3.92 lakhs through re-appropriation was mainly due to transfer of Staff during the year.

119	Horticulture and Vegetable crops			
0096	Fruits			
O		20.60		
R(-)		1.23	19.18	(-) 0.19

Reason for eventual saving of Rs. 1.23 lakhs has not been intimated (August' 02).

0098	Vegetables			
O		11.00		
R(-)		6.02	4.98	...

Reduction of provision by Rs. 6.02 lakhs through re-appropriation in March' 02 was effected to accommodate provision of fund under 0041 Directorate of Horticulture during the year.

2435	OTHER AGRICULTURAL PROGRAMMES			
01	Marketing and Quality Control			
101	Marketing facilities			
O		20.00		
R(-)		2.73	17.25	(-) 0.02

Reduction of provision by Rs. 2.73 lakhs through surrender in March' 02 was attributed to less activities during the year.

## Grant No. 16 Concl'd.

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

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2401 CROP HUSBANDRY			
0041 Directorate of Horticulture			
O	226.30		
S	10.38		
R	26.43	261.25	(-) 1.86

Enhancement of provision by Rs. 26.43 lakhs through re-appropriation in March' 02 was attributed to (i) replacement of two old vehicles by two new hard top Gypsies (Rs. 11.85 lakhs) (ii) payment of revised rate of Muster roll wages (Rs. 8.26 lakhs) etc.

## CAPITAL

## (i) Savings in the Capital Section occurred under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4401 CAPITAL OUTLAY ON CROP HUSBANDRY			
119 Horticulture and Vegetable Crops			
O	16.00		
R(-)	14.00	2.00	...

Withdrawal of provision by Rs. 14.00 lakhs through re-appropriation in March' 02 was attributed to utilisation of the provision for the purpose of investment in Public Sector Undertakings during the year.

4435 CAPITAL OUTLAY ON OTHER AGRICULTURE PROGRAMMES			
01 Marketing and Quality Control			
101 Marketing facilities			
0060 Infrastructure Development			
O	20.00		
R(-)	18.00	2.00	(-) 2.00

Withdrawal of provision by Rs. 18.00 lakhs through surrender in March' 02 was attributed to non-finalisation of project on infrastructure development during the year. Reason for eventual saving of Rs. 2.00 lakhs has not been intimated (August' 02).

## (ii) Savings above was partly set off by excess:-

4401 CAPITAL OUTLAY ON CROP HUSBANDRY			
190 Invest in Public Sector and Other Undertakings			
0016 Horticulture Department			
S	2.00		
R	14.00	16.00	...

Enhancement of provision by Rs. 14.00 lakhs through re-appropriation in March' 02 was made for the purpose of investment in Public Sector Undertakings.

**Grant No. 17  
INDUSTRIES**

Section and Major Head	(ALL VOTED)		
	Total Grant	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2407 – PLANTATIONS			
ORIGINAL	1,80,00,000		
SUPPLEMENTARY	NIL	1,80,00,000	1,79,99,498 (-) 502
2851 – VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	5,57,66,000		
SUPPLEMENTARY	65,50,000	6,23,16,000	6,00,20,497 (-) 22,95,503
2852 – INDUSTRIES			
ORIGINAL	5,00,000		
SUPPLEMENTARY	NIL	5,00,000	3,20,285 (-) 1,79,715
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>7,42,66,000</b>		
<b>SUPPLEMENTARY</b>	<b>65,50,000</b>	<b>8,08,16,000</b>	<b>7,83,40,280 (-) 24,75,720</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			21,58,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4851 – CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
ORIGINAL	1,75,54,000		
SUPPLEMENTARY	NIL	1,75,54,000	75,54,000 (-) 1,00,00,000
4860 – CAPITAL OUTLAY ON CONSUMER INDUSTRIES			
ORIGINAL	2,65,00,000		
SUPPLEMENTARY	70,00,000	3,35,00,000	3,34,99,714 (-) 286
4885 – OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
ORIGINAL	50,00,000		
SUPPLEMENTARY	NIL	50,00,000	50,00,000 NIL

## Grant No. 17 Contd.

<b>TOTAL VOTED</b>				
<b>ORIGINAL</b>	<b>4,90,54,000</b>			
<b>SUPPLEMENTARY</b>	<b>70,00,000</b>	<b>5,60,54,000</b>	<b>4,60,53,714</b>	<b>(-) 1,00,00,286</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				NIL

**Notes and Comments****REVENUE**

(i) In view of the eventual saving of Rs. 24.76 lakhs in the grant, supplementary provision by Rs. 65.50 lakhs obtained in November' 01 proved excessive and should have been restricted to as per actual requirement.

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

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2851 VILLAGE AND SMALL INDUSTRIES			
003 Training			
0041 Directorate of Handicraft and Hand Looms, Gangtok			
O	117.45		
R (-)	10.02	107.43	(-) 0.10

Withdrawal of provision by Rs. 10.02 lakhs through surrender in March' 02 was attributed to (i) non-appointment of Accounts officer and transfer of another official on deputation (Rs. 3.32 lakhs) (ii) retirement of Director and death of an employee (Rs. 2.59 lakhs) (iii) transfer of official without any replacement during the year.

0042 Branch Centre at North District			
O	31.84		
S	0.50		
R(-)	1.84	30.50	(-) 0.03

Reduction in provision by Rs.1.84 lakhs through surrender in March' 02 was stated to be due to non-appointment of Branch In charge of Lachung during the year.

102 Small Scale industries			
0047 Production and Marketing			
O	66.24		
S	28.50		
R(-)	1.85	92.89	(-) 0.16

Reduction in provision by Rs. 1.85 lakhs in March' 02 was due to non-payment of scholarship/stipend due to drop out of trainees and some of the bills were not passed for payment by P.A.O. during the year.

**Grant No. 17 Contd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
0048	Field level organisation			
O		15.40		
R(-)		1.51	13.89	(-) 0.05

**Withdrawal of provision by Rs. 1.51 lakhs through surrender in March' 02 was attributed to less payment made on medical reimbursement during the year.**

200	Other village Industries			
0051	District Industries Centre			
O		67.50		
R(-)		7.13	60.37	(+) 0.48

**Reduction in provision by Rs. 7.13 lakhs in March' 02 through surrender was attributed to non-filling up of three posts of Managers and two industrial promotion officers during the year.**

2852	INDUSTRIES			
08	Consumer Industries			
600	Others			
0055	Government Fruit Preservation Factory, Singtam			
O		5.00		
R(-)		1.80	3.20	(+) 0.01

**Reduction in provision by Rs. 1.80 lakhs in March' 02 was due to non-receipt of bills during the year.**

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

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2851	VILLAGE AND SMALL INDUSTRIES			
001	Direction and Administration			
0040	Directorate of Small Scale Industries			
O		74.65		
S		10.00		
R		3.68	88.33	(-) 0.27

**Enhancement of provision by Rs. 3.68 lakhs in March' 02 through re-appropriation was attributed to requirement of more provision on salaries by virtue of transfer of Additional secretary to the Industries department though no sanction post exist.**

**Grant No. 17 Concl'd.****CAPITAL**

(i) **The entire saving of Rs. 100.00 lakhs in the capital section remain un-surrendered during the financial year.**

(ii) **Savings occurred under :-**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
103 Handloom Industries			
O	175.54	75.54	(-) 100.00

**Reason for saving of Rs. 100.00 lakhs has not been intimated (August' 02).**



**Grant No. 18**  
**INFORMATION & PUBLIC RELATIONS**

Section and Major Head	Total Grant	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2220 – INFORMATION AND PUBLICITY			
ORIGINAL	2,35,60,000		
SUPPLEMENTARY	1,00,00,000	3,35,60,000	3,27,41,353
			(-) 8,18,647
2251 – SECRETARIAT-SOCIAL SERVICES			
ORIGINAL	2,03,000		
SUPPLEMENTARY	NIL	2,03,000	1,61,931
			(-) 41,069
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>2,37,63,000</b>		
<b>SUPPLEMENTARY</b>	<b>1,00,00,000</b>	<b>3,37,63,000</b>	<b>3,29,03,284</b>
			<b>(-) 8,59,716</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			7,67,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4059 – CAPITAL OUTLAY ON PUBLIC WORKS			
ORIGINAL	5,00,000		
SUPPLEMENTARY	NIL	5,00,000	...
			(-) 5,00,000
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			NIL

**Notes and Comments****REVENUE**

- (i) Against the actual saving of Rs. 8.59 lakhs, only amount of Rs. 7.67 lakhs was surrendered during the year.

**Grant No. 18 Concl.****(ii) Savings occurred mainly under:-**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2220	INFORMATION AND PUBLICITY			
101	Advertising and Visual Publicity			
O	28.38			
S	100.00			
R(-)	0.40	127.98	126.73	(-) 1.25

**Reason for eventual saving of Rs. 1.25 lakhs was due to non-drawl of salary by one official during the financial year.**

109	Photo Services			
O	15.05			
R(-)	5.01	10.04	9.98	(-) 0.06

**Withdrawal of provision by Rs. 5.01 lakhs through surrender in March' 02 was due to expiry of Photo Officer during the year and no replacement made thereafter.**

**CAPITAL**

**No part of saving of Rs. 5.00 lakhs was anticipated and surrendered during the year.**

**Grant No. 19**  
**INFORMATION TECHNOLOGY**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2852 – INDUSTRIES			
ORIGINAL	43,50,000		
SUPPLEMENTARY	NIL	43,50,000	(-) 1,26,588
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			NIL
<b>CAPITAL</b>			
<b>VOTED</b>			
4859 – CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONICS INDUSTRIES			
ORIGINAL	6,50,000		
SUPPLEMENTARY	NIL	6,50,000	(-) 6,50,000
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			NIL

**Notes and Comments****CAPITAL**

No part of the saving of Rs. 6.50 lakhs was anticipated and surrendered during the year.

**Grant No. 20**  
**IRRIGATION & FLOOD CONTROL**

Section and Major Head			(ALL VOTED)
	Total Grant	Actual Expenditure	Excess(+) Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2702 – MINOR IRRIGATION			
ORIGINAL	5,39,98,000		
SUPPLEMENTARY	2,27,75,000	7,67,73,000	6,95,76,155
			(-) 71,96,845
2705 – COMMAND AREA DEVELOPMENT			
ORIGINAL	5,00,000		
SUPPLEMENTARY	2,25,000	7,25,000	4,49,721
			(-) 2,75,279
2711 – FLOOD CONTROL AND DRAINAGE			
ORIGINAL	4,08,10,000		
SUPPLEMENTARY	6,53,00,000	10,61,10,000	9,18,03,580
			(-) 1,43,06,420
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>9,53,08,000</b>		
<b>SUPPLEMENTARY</b>	<b>8,83,00,000</b>	<b>18,36,08,000</b>	<b>16,18,29,456</b>
			<b>(-) 2,17,78,544</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			NIL
<b>CAPITAL</b>			
<b>VOTED</b>			
4702 – CAPITAL OUTLAY ON MINOR IRRIGATION			
ORIGINAL	2,05,00,000		
SUPPLEMENTARY	3,01,00,000	5,06,00,000	5,15,88,224
			(+ ) 9,88,224
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			NIL

**Grant No. 20 Concl'd.**

**Notes and Comments**

**REVENUE**

(i) No part of the saving of Rs. 217.79 lakhs was anticipated and surrendered during the year.

(ii) In view of the eventual saving of Rs. 217.79 lakhs in the revenue section of the grant, supplementary provision of Rs. 883.00 lakhs obtained in November' 01 and March' 02 proved excessive.

(iii) Savings occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2702	MINOR IRRIGATION			
01	Surface Water			
103	Division Scheme			
O		275.58		
S		221.00	422.83	(-) 73.75
800	Other expenditure			
S		5.20	...	(-) 5.20
799	Suspense			
O		60.00	55.23	(-) 4.77

Reasons for eventual savings of Rs. 73.75 lakhs Rs. 5.20 lakhs, Rs. 4.77 lakhs have not been intimated (August' 02).

(iv) Savings above was partly set off by excess as under:-

80	General			
001	Direction and Administration			
O		198.40	205.02	(+) 6.62
800	Other expenditure			
O		2.00		
S		1.55	8.73	(+) 5.18

Reason for eventual excess of Rs. 6.62 lakhs and Rs. 5.18 lakhs in the above cases have not been intimated (August' 02).

**CAPITAL**

Expenditure exceeded the capital grant by Rs. 9,88,224 the excess requires regularization. Reason for excess of Rs. 9.88 lakhs has not been intimated.

**Grant No. 21  
JUDICIARY**

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>MAJOR HEAD</b>			
2014 – ADMINISTRATION OF JUSTICE			
ORIGINAL	3,97,09,000		
SUPPLEMENTARY	2,00,000	3,99,09,000	(-) 65,53,938
2071 – PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	3,50,000		
SUPPLEMENTARY	NIL	3,50,000	(-) 3,23,517
<b>TOTAL VOTED</b>			
ORIGINAL	2,11,09,000		
SUPPLEMENTARY	2,00,000	2,13,09,000	(-) 39,19,259
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			38,75,000
<b>TOTAL CHARGED</b>			
ORIGINAL	1,89,50,000		
SUPPLEMENTARY	NIL	1,89,50,000	(-) 29,58,196
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			29,93,000

**Notes and Comments**

**VOTED**

- (i) This is the ninth year in succession in which the excessive provision of funds lead to large saving in the voted grant. This calls for more accurate budgeting.

Year	Total Grant	Actual Expenditure	Savings (-)	Percentage of Saving
		(In lakhs of Rupees)		
1993-94	46.00	44.07	(-) 1.93	4%
1994-95	63.95	58.50	(-) 5.45	9%
1995-96	103.75	91.97	(-) 11.78	11%
1996-97	104.85	92.10	(-) 12.75	12%
1997-98	121.35	95.39	(-) 25.96	21%
1998-99	133.80	168.63	(-) 15.17	9%
99-2000	207.25	200.20	(-) 7.05	3%
2000-01	256.54	189.04	(-) 67.50	26%

## Grant No. 21 Contd.

## (ii) Saving in the current year occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2014	ADMINISTRATION OF JUSTICE		
105	Civil and Session Courts		
60	Up gradation grant under Eleventh Finance Commission		
O	20.00		
R(-)	20.00	...	...

The entire provision of Rs. 20.00 lakhs was surrendered in March' 02 as Government of India did not agree to the proposal for utilisation of the provision for fast-track courts for construction of High Court Building.

0043	Civil Court - Namchi			
O	22.75			
R(-)	2.96	19.79	19.60	(-) 0.19

Withdrawal of provision by Rs. 2.96 lakhs was attributed to vacant post of Civil Judge.

0045	Civil Court - Mangan			
O	12.75			
R(-)	2.68	10.07	11.24	(+) 1.17

Withdrawal of provision by Rs. 2.68 lakhs through surrender in March' 02 was due to non-filling up of the post of Civil-Judge cum Judicial Magistrate at Mangan.

114	Legal Advisors and Counsels			
O	44.29			
S	2.00			
R(-)	11.53	34.76	34.64	(-) 0.12

Withdrawal of provision by Rs. 11.53 lakhs through surrender in March' 02 was due to non-filling up of the vacant post in view of the austerity measures mainly.

## CHARGED

## Significant savings in the charged appropriation occurred under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)	
2014	ADMINISTRATION OF JUSTICE			
102	High Courts			
O	186.00			
R(-)	26.70	159.30	159.66	(+) 0.36

Withdrawal of provision by Rs. 26.70 lakhs through surrender in March' 02 was attributed to (i) adjustment of expenditure on computerization against fund received from Government of India and return of allocated fund by the Power Department for sub-station and curtailment of purchase of Law Books (Rs. 12.70 lakhs) (ii) non-filling up of post of Registrar, office superintendent (Rs. 14.00 lakhs). Reason for eventual excess of Rs. 0.36 lakh was due to payment of leave encashment to the legal heir of Hon'ble Judge.

**Grant No. 21 Concl.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
106	Pensionary Charges in respect of High Court Judges			
O		3.50		
R(-)		3.23	0.27	0.26
				(-) 0.01

**Withdrawal of provision by Rs. 3.23 lakhs was due to non-receipt of claim.**



**Grant No. 22  
LABOUR**

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2230 – LABOUR AND EMPLOYMENT			
ORIGINAL	49,00,000		
SUPPLEMENTARY	NIL	49,00,000	(-) 9,54,679
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			8,88,000

**Notes and Comments**

- (i) Against the actual saving of Rs. 9.55 lakhs in the grant an amount of Rs. 8.88 lakhs could be anticipated and surrendered during the year.
- (ii) There had been persisting cases of significant savings in the grant in the last six years like the present one :-

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
2000-01	93.56	81.40	(-) 12.16

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

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
2230 LABOUR AND EMPLOYMENT			
01 Labour			
001 Direction and Administration			
O	49.00		
R (-)	8.88	40.12	39.45
			(-) 0.67

Withdrawal of provision by Rs. 8.88 lakhs through surrender in March' 02 was attributed to inability of the department to utilise the budget provision as the secretary drew his salary from Law department instead of department of Labour like previous years. Further one Joint secretary and another officer on special duty retired during the year.

**Grant No. 23  
LAND REVENUE**

Section and Major Head	(ALL VOTED)		
	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2029 – LAND REVENUE			
ORIGINAL	2,39,70,000		
SUPPLEMENTARY	NIL	2,39,70,000	2,16,96,574
			(-) 22,73,426
2052 – SECRETARIAT – GENERAL SERVICES			
ORIGINAL	35,10,000		
SUPPLEMENTARY	2,00,000	37,10,000	36,47,206
			(-) 62,794
2053 – DISTRICT ADMINISTRATION			
ORIGINAL	2,70,85,000		
SUPPLEMENTARY	4,40,000	2,75,25,000	2,48,76,865
			(-) 26,48,135
2245 – RELIEF OF ACCOUNT OF NATURAL CALAMITIES			
ORIGINAL	14,58,15,000		
SUPPLEMENTARY	2,23,34,000	16,81,49,000	13,26,08,645
			(-) 3,55,40,355
2506 – LAND REFORMS			
ORIGINAL	63,00,000		
SUPPLEMENTARY	NIL	63,00,000	61,96,642
			(-) 1,03,358
3454 – CENSUS SURVEYS AND STATISTICS			
ORIGINAL	15,00,000		
SUPPLEMENTARY	NIL	15,00,000	(-) 7,832
			(-) 15,07,832
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>20,81,80,000</b>		
<b>SUPPLEMENTARY</b>	<b>2,29,74,000</b>	<b>23,11,54,000</b>	<b>18,90,18,100</b>
			<b>(-) 4,21,35,900</b>
AMOUNT SURRENDERED			
DURING the year (March 2002)			
			1,20,81,000

## Grant No. 23 Contd.

## CAPITAL

## VOTED

## 4059 – CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	21,00,000			
SUPPLEMENTARY	NIL	21,00,000	2,22,757	(-) 18,77,243
AMOUNT SURRENDERED DURING the year (March 2002)				NIL

## Notes and Comments

## REVENUE

(i) Against the actual saving of Rs. 4,21.35 lakhs in the grant, only an amount of Rs. 120.81 lakhs was anticipated and surrendered in March' 02.

(ii) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2029	LAND REVENUE			
001	Direction and Administration			
0040	Head office			
O		61.15		
R(-)		5.61	55.54	(-) 0.18

Anticipated saving of Rs. 5.61 lakhs was surrendered in March' 02 due to non-filling up of vacant posts mainly.

101	Collection Charges			
0042	District Collectorate (East)			
O		45.45		
R(-)		1.51	43.94	(-) 0.35

Anticipated saving of Rs. 1.51 lakhs was surrendered in March' 02 due to transfer of head assistant to Pakyong Sub-Division mainly. Reason for eventual saving of Rs. 0.35 lakh has not been intimated (August' 02).

0043	District Collectorate (West)			
O		41.70		
R(-)		3.66	38.04	(+) 0.06

Anticipated saving of Rs. 3.66 lakhs was surrendered in March' 02 due to non-posting of Revenue Inspectors of Soreng Sub-Division and Gyalshing Sub-Division during the year. Reason for eventual excess of Rs. 0.06 lakh has not been intimated (August' 02).

## Grant No. 23 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
0044	District Collectorate (North)			
	O	26.90		
	R(-)	4.32	22.58	22.67
				(+) 0.09
	<b>Withdrawal of provision by Rs. 4.32 lakhs through surrender in March' 02 was due to non-filling up of some vacant posts.</b>			
0045	District Collectorate (South)			
	O	44.75		
	R(-)	6.21	38.54	38.49
				(-) 0.05
	<b>Withdrawal of provision by Rs. 6.21 lakhs through surrender in March' 02 was due to non-filling up of vacant post of three chairmen during the year and transfer of two officials to other district.</b>			
2052	SECRETARIAT GENERAL SERVICES			
090	Secretariat			
	O	35.10		
	S	2.00		
	R	0.99	38.09	36.47
				(-) 1.62
2053	DISTRICT ADMINISTRATION			
093	District Establishment			
0040	East District			
	O	54.05		
	R (-)	2.08	51.97	50.92
				(-) 1.05
	<b>Anticipated saving of Rs. 2.08 lakhs was surrendered in March' 02 due to late filling up of some vacant posts during the year. Reason for eventual saving of Rs. 1.62 lakhs and Rs. 1.05 lakhs in the above cases have not been intimated (August' 02).</b>			
0041	North District			
	O	43.30		
	R (-)	5.71	37.59	32.55
				(-) 5.04
	<b>Anticipated saving of Rs. 5.71 lakhs was surrendered in March' 02 due to non-filling up of vacant post of drivers, accountants, clerk etc.</b>			
094	Other Establishment			
0045	Chungthang Sub-Division			
	O	23.60		
	R (-)	7.27	16.33	15.27
				(-) 1.06
	<b>Withdrawal of provision by Rs. 7.27 lakhs in March' 02 was due to non-filling up of vacant post of L.D.C., U.D.C. etc. Reason for final saving of Rs. 1.06 lakhs has not been intimated (August' 02).</b>			
0049	Rongli Sub-Division			
	O	15.27		
	R (-)	2.68	12.59	10.95
				(-) 1.64

## Grant No. 23 Contd.

Anticipated saving of Rs. 2.68 lakhs was due to non-appointment of two chainmen for which the provision was made.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
101	Gratuitous Relief			
O		49.80		
R(-)		3.00	46.80	...
800	Other expenditure			
0071	Protective Works, Jhora Training and Soil Conservation Works			
O		673.40		
R(-)		435.84	240.84	(+) 3.28
05	Calamity Relief Fund			
101	Transfer to Reserve Funds and Deposit Account Calamity Relief Fund			
O		725.00		
S		223.34	676.34	(-) 272.00

Reasons for anticipated saving of Rs. 3.00 lakhs, Rs. 435.84 lakhs and also for eventual excess of Rs. 3.28 lakhs has not been intimated (August' 02). Further, the reason for final saving of Rs. 272.00 lakhs was attributed to less receipt of contribution from Government of India.

As per 9<sup>th</sup> Finance Commission recommendations, a scheme was formulated by Government of India for providing natural calamity relief assistance to the State Government, which came in force from the financial year 1990-91 and was operative till the end of the financial year 1994-95. The 10<sup>th</sup> 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 11<sup>th</sup> 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. The scheme also stipulated that accretions to the Fund together with the income 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. 641.60 lakhs. The closing balance to the fund at the end of the year was Rs. 506.54 lakhs out of which the State Government invested an amount of Rs. 250.00 lakhs in the Sikkim State Co-operative Bank and earned interest of Rs. 0.88 lakh during 2001-2002. An account of the fund is given in the statement No. 15 of the Finance Accounts for the year 2001-2002.

**Grant No. 23 Contd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
3454	CENSUS SURVEYS AND STATISTICS			
01	Census			
800	Other expenditure			
O	15.00	15.00	...	(-) 15.00

**Reason for ultimate saving of Rs. 15.00 lakhs has not been intimated (August' 02).**

**(iii) Saving in the above heads was partly off set by excess as under:-**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2053	DISTRICT ADMINISTRATION			
093	District Administration			
0043	West District			
O	39.20			
S	1.50			
R (-)	4.11	36.59	41.83	(+) 5.24

**Anticipated savings of Rs. 4.11 lakhs through surrender in March' 02 was attributed to non-filling up of vacant posts of Accounts Officer and Junior Accountant during the year. Reason for eventual excess of Rs. 5.24 lakhs has not been intimated (August' 02).**

2245	RELIEF ON ACCOUNT ON NATURAL CALAMITY			
106	Repairs and Restoration of damaged roads and bridges			
O	0.10			
R	109.00	109.10	102.15	(-) 6.95
109	Repairs and Restoration of damaged water supply, drainage and sewerage works			
O	0.10			
R	40.89	40.99	40.99	...
122	Repairs and Restoration of damaged irrigation and flood control works			
O	0.10			
R	215.30	215.40	213.62	(-) 1.78

**Augmentation of provision by Rs. 109.00 lakhs, Rs. 40.89 lakhs and Rs. 215.30 lakhs through re-appropriation in March' 02 were made after the occurrence of calamity. However, reason for eventual saving of Rs. 6.95 lakhs and Rs. 1.78 lakhs in the above two cases have not been intimated (August' 02).**

**Grant No. 23 Concl'd.****CAPITAL****(i) Savings in the capital section occurred under:-**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
051 Construction			
O	21.00		
R(-)	18.47	2.53	(-) 0.03

**Anticipated saving of Rs. 18.47 lakhs was surrendered in March' 02 due to non-availability of land for the construction of village level organisation's quarters (50: 50% C.S.S.) during the financial year.**

**Grant No. 24  
LAW**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2014 – ADMINISTRATION OF JUSTICE			
ORIGINAL	41,70,000		
SUPPLEMENTARY	NIL	41,70,000	(-) 1,01,571
2052 – SECRETARIAT-GENERAL SERVICES			
ORIGINAL	51,45,000		
SUPPLEMENTARY	11,20,000	62,65,000	(-) 2,29,477
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>93,15,000</b>		
<b>SUPPLEMENTARY</b>	<b>11,20,000</b>	<b>1,04,35,000</b>	<b>(-) 3,31,048</b>
AMOUNT SURRENDERED DURING the year (March 2002)			1,10,000

**Notes and Comments**

- (i) As against the actual saving of Rs. 3.31 lakhs, only an amount of Rs. 1.10 lakhs was anticipated and surrendered at the fag end of the financial year.
- (ii) In view of the final saving of Rs. 3.31 lakh, supplementary provision of Rs. 11.20 lakhs obtained in November' 01 for (i) publication of law journal (Rs. 2.50 lakhs) (ii) meeting travel expenses (Rs. 1.70 lakhs) (iii) purchase of new Computers etc. (Rs. 7.00 lakhs) proved excessive.



**Grant No. 25  
LEGISLATURE**

Section and Major Head	Total Grant/ Appropriation		Actual Expenditure	Saving(-)
	Rs.		Rs.	Rs.
<b>REVENUE</b>				
<b>MAJOR HEAD</b>				
2011 – PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
ORIGINAL	2,26,67,000			
SUPPLEMENTARY	64,50,000	2,91,17,000	2,86,47,920	(-) 4,69,080
2071 – PENSIONS AND OTHER RETIREMENT BENEFITS				
ORIGINAL	19,00,000			
SUPPLEMENTARY	3,00,000	22,00,000	19,48,788	(-) 2,51,212
<b>TOTAL VOTED</b>				
<b>ORIGINAL</b>	<b>2,35,17,000</b>			
<b>SUPPLEMENTARY</b>	<b>55,20,000</b>	<b>2,90,37,000</b>	<b>2,83,97,808</b>	<b>(-) 6,39,192</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				NIL
<b>TOTAL CHARGED</b>				
<b>ORIGINAL</b>	<b>10,50,000</b>			
<b>SUPPLEMENTARY</b>	<b>12,30,000</b>	<b>22,80,000</b>	<b>21,98,900</b>	<b>(-) 81,100</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				NIL

**Notes and Comments****REVENUE (VOTED)**

(i) In view of the overall saving of Rs. 6.39 lakhs in the voted grant, supplementary provision of Rs. 55.20 lakhs obtained in November' 01 and subsequently in March' 02 proved excessive. No part of saving of Rs. 6.39 lakhs was anticipated and surrendered during the year.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
101 Legislative Assembly			
0041 Members			
O	26.00		
S	15.00		
R(-)	0.69	40.31	34.12
			(-) 6.19

**Grant No. 25 Concl'd.**

**Withdrawal of provision by Rs. 0.69 lakh through re-appropriation in March' 02 was due to limited claim of free rail travel facilities during the year. Reason for eventual saving of Rs. 6.19 lakhs was due to non-receipt of medical reimbursement claims from members of the House.**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2071 PENSION AND OTHER RETIREMENT BENEFITS			
01 Civil			
111 Pensions to Legislatures			
O 19.00			
S 3.00	22.00	19.49	(-) 2.51

**No specific reason has been provided for the eventual saving of Rs. 2.51 lakhs (August' 02).**

**(iii) Savings above was partly set off by excess**

2011 PARLIAMENT/STATE/U.T. LEGISLATURE			
103 Legislative Secretariat			
O 165.50			
S 34.50			
R 1.06	201.06	203.73	(+) 2.67

**Augmentation of provision by Rs. 1.06 lakhs through re-appropriation in March' 02 was attributed to extra requirement of provision because of pending claims with consumer co-operative and Government Institute of Cottage Industries, Gangtok. Reason for eventual excess of Rs. 2.67 lakhs was stated to be due to reimbursement of medical expenses to two officials of secretariat during the year.**

**Grant No. 26  
MINES & GEOLOGY**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2853 – NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
ORIGINAL	1,14,50,000		
SUPPLEMENTARY	NIL	1,14,50,000	(-) 1,66,645
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			NIL
<b>CAPITAL</b>			
<b>VOTED</b>			
4853 – CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
ORIGINAL	50,00,000		
SUPPLEMENTARY	NIL	50,00,000	NIL
AMOUNT SURRENDERED DURING the year (March 2002)			NIL

**Note and Comment****REVENUE****Saving in the grant occurred under:-**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
02 Regulation and Development of Mines			
001 Direction and Administration			
O 84.50			
R 0.98	85.48	83.86	(-) 1.62

Enhancement of provision made by re-appropriation in March'02 was attributed to appointment of assistant mining engineer and steno mainly. Whereas no reason was furnished for the eventual saving of Rs. 1.62 lakhs (August' 02).

**Grant No. 27  
MOTOR VEHICLES**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>MAJOR HEAD</b>			
2041 – TAXES ON VEHICLES			
ORIGINAL	40,21,000		
SUPPLEMENTARY	NIL	40,21,000	(-) 3,63,660
2052 – SECRETARIAT – GENERAL SERVICES			
ORIGINAL	53,82,000		
SUPPLEMENTARY	NIL	53,82,000	(-) 5,15,903
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>94,03,000</b>		
<b>SUPPLEMENTARY</b>	<b>NIL</b>	<b>94,03,000</b>	<b>(-) 8,79,563</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			8,59,000

**Notes and Comments**

(i) Against the actual savings of Rs.8.80 lakhs, an amount of Rs.8.59 lakhs was anticipated and surrendered in March 2002.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2041 TAXES ON VEHICLES			
101 Collection charges			
0040 Regional transport office at Gangtok			
O	26.16		
R(-)	2.32	23.84	(+ ) 1.46

Withdrawal of provision by Rs. 2.32 lakhs by Surrender in March 2002 was due to non-receipt of medical reimbursement claim for treatment made outside the State before the close of the financial year. However, reason for ultimate excess of Rs. 1.46 lakhs has not been communicated (August' 02)

0041 Regional transport office at Jorethang			
O	14.05		
R(-)	1.91	12.14	(-) 0.86

**Grant No. 27 Concl'd.**

Withdrawal of provision by Rs. 1.91 lakhs by surrender in March 2002 was due to non-payment of salary bill of a particular government servant as he was placed under suspension. However, reason for eventual total saving of Rs. 0.86 lakh has not been intimated (August' 02).

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2052 SECRETARIAT GENERAL SERVICES			
090 Secretariat			
0050 Motor Vehicle Department			
O		53.82	
R(-)	49.46	48.66	(-) 0.80

Withdrawal of provision by Rs. 4.36 lakhs by surrender in March 2002 was due to non-receipt of (i) arrear increment claim (ii) anticipated medical reimbursement claim etc. during the year. Reason for eventual saving of Rs. 0.80 lakh has not been intimated (August' 02).

**Grant No. 28**  
**PARLIAMENTARY AFFAIRS**

Section and Major Head	Total Grant	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2052 – SECRETARIAT – GENERAL SERVICES			
ORIGINAL	16,20,000		
SUPPLEMENTARY	NIL	16,20,000	(-) 56,679
<b>AMOUNT SURRENDERED</b>			
<b>DURING THE YEAR (MARCH 2002)</b>			36,000

**Grant No. 29**  
**PERSONNEL, ADMINISTRATIVE REFORMS AND TRAINING**

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2052 – SECRETARIAT – GENERAL SERVICES			
ORIGINAL	71,75,000		
SUPPLEMENTARY	5,20,000	76,95,000	77,43,039 (+) 48,039
2070 – OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	62,91,000		
SUPPLEMENTARY	NIL	62,91,000	37,29,458 (-) 25,61,542
<b>TOTAL VOTED</b>			
ORIGINAL	1,34,66,000		
SUPPLEMENTARY	5,20,000	1,39,86,000	1,14,72,497 (-) 25,13,503
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			7,63,000

**Notes and Comments**

- (i) The expenditure of Rs. 114.72 lakhs did not even come up to the level of the original budget provision of Rs. 134.66 lakhs. As such supplementary provision of Rs. 5.20 lakhs obtained in November' 01 for payment of salaries was totally unnecessary.
- (ii) Amount surrendered Rs. 7.63 lakhs was far less in comparison with the actual savings of Rs. 25.14 lakhs. This indicates Government's inability to keep a watch over the progress of expenditure.
- (iii) Savings occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2070 OTHER ADMINISTRATIVE SERVICE			
003 Training			
O	5.00		
R(-)	1.05	3.95	2.52 (-) 1.43

Withdrawal of provision by Rs. 1.05 lakhs through re-appropriation in March' 02 was due to lesser number of probationers under training in the current year. Reason for ultimate saving of Rs. 1.43 lakhs has not been intimated (August' 02).

**Grant No. 29 Concl'd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
0046	Accounts and Administrative training Institute			
O		46.33		
R		1.05	47.38	32.05
				(-) 15.33

**Enhancement of provision by Rs. 1.05 lakhs through re-appropriation in March' 02 was attributed to reimbursement of medical claim submitted by the Deputy Director for treatment out side Sikkim. However, reason for ultimate saving of Rs. 15.33 lakhs has not been intimated (August' 02).**

105	Special Commission of Enquiry			
O		11.58		
R(-)		9.76	1.82	2.72
				(+) 0.90

**Withdrawal of provision by Rs. 9.76 lakhs through surrender in March' 02 was stated to be due to transfer of staff and retirement of chairman administrative reforms commission. Reason for ultimate excess of Rs. 0.90 lakh has not been intimated (August' 02).**



**Grant No. 30**  
**PLANNING AND DEVELOPMENT**

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2401 – CROP HUSBANDRY			
ORIGINAL	11,00,000		
SUPPLEMENTARY	2,30,000	13,30,000	(-) 23,389
2575 – OTHER SPECIAL AREAS PROGRAMMES			
ORIGINAL	2,00,00,000		
SUPPLEMENTARY	NIL	2,00,00,000	(-) 1,38,27,486
3451 – SECRETARIAT – ECONOMIC SERVICES			
ORIGINAL	1,90,60,000		
SUPPLEMENTARY	NIL	1,90,60,000	(-) 72,38,187
3454 – CENSUS SURVEYS AND STATISTICS			
ORIGINAL	1,17,68,000		
SUPPLEMENTARY	15,90,000	1,33,58,000	(-) 1,41,592
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>5,19,28,000</b>		
<b>SUPPLEMENTARY</b>	<b>18,20,000</b>	<b>5,37,48,000</b>	<b>(-) 2,12,30,654</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			86,23,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4575 – CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
ORIGINAL	3,50,00,000		
SUPPLEMENTARY	1,12,73,000	4,62,73,000	(+ ) 1,60,078

## Grant No. 30 Contd.

**Notes and Comments****REVENUE**

(i) The expenditure of Rs. 325.17 lakhs did not even come up to the level of the original provision of Rs. 519.28 lakhs. As such supplementary grant of Rs. 18.20 lakhs obtained in November' 2001 and March' 02 respectively was totally unnecessary.

(ii) Amount surrendered Rs. 86.23 lakhs was far less in comparison with the actual savings of Rs. 212.30 lakhs.

(iii) Savings occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2575	OTHER SPECIAL AREA PROGRAMME			
60	Others			
60	Border Area Development Programme			
O		200.00		
R(-)		10.59	61.72	(-) 127.68

Withdrawal of provision by Rs. 10.59 lakhs through surrender in March, 02 was stated to be due to inability on the part of the department to utilise the entire provision during the year. Reason for eventual saving of Rs. 127.68 lakhs has not been intimated (August' 02).

3451	SECRETARIAT – ECONOMIC SERVICES			
090	Secretariat			
0040	Planning and Development Department			
O		140.35		
R(-)		56.83	83.06	(-) 0.46

Withdrawal of provision by Rs. 56.83 lakhs through surrender in March, 02 was attributed to (i) postponement of meeting of State Planning Commission mainly.

092	Other Offices			
0041	District offices scheme under decentralisation			
O		10.00		
R (-)		5.00	7.60	(+) 2.60

Reduction of provision by Rs. 5.00 lakhs through surrender in March' 02 was attributed to non-receipt of project proposal from the district Headquarters. This reduction ultimately caused an excess of Rs. 2.60 lakhs, reason for which has not been intimated (August' 02).

102	District Planning Machinery			
O		40.25		
R (-)		12.61	27.56	(-) 0.08

Withdrawal of provision by Rs. 12.61 lakhs through surrender in March' 02 was attributed to (i) non-appointment of officers and staff under state planning committee (Rs. 10.35 lakhs ) (ii) curtailment of tour (Rs. 1.20 lakhs).

**Grant No. 30 Concl'd.**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
800 Other expenditure			
0043 State Income Unit			
O	16.00		
R (-)	2.27	13.73	(-) 0.15
0044 District Statistical Offices			
O	7.00		
R (-)	2.10	4.90	(-) 0.07
0045 Public Finance Unit			
O	3.00		
R (-)	2.00	1.00	...

Reduction of provisions by Rs. 2.27 lakhs, Rs. 2.10 lakhs and and Rs. 2.00 lakhs through surrender in March' 02 were due to non-recruitment in the vacant posts during the year.

(iv) Savings in the above head was partly set off by excess as under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
3454 CENSUS SURVEY AND STATISTICS			
02 Survey and Statistics			
112 Economic Advice & Statistics			
O	57.68		
S	15.90		
R	5.52	79.10	(-) 0.21

Enhancement of provision by Rs. 5.52 lakhs through re-appropriation in March' 02 was due to transfer of fund for publication of vision document during the year.

**CAPITAL**

Expenditure exceeded the capital grant by Rs. 1,60,078 the excess requires regularisation.

**Grant No. 31  
POLICE**

(ALL VOTED)

Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
<b>REVENUE</b>				
<b>VOTED</b>				
<b>MAJOR HEAD</b>				
2055 – POLICE				
ORIGINAL	46,10,31,000			
SUPPLEMENTARY	2,23,40,000	48,33,71,000	39,44,71,830	(-) 8,88,99,170
2059 – PUBLIC WORKS				
ORIGINAL	17,00,000			
SUPPLEMENTARY	NIL	17,00,000	16,81,272	(-) 18,728
2070 – OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	2,35,08,000			
SUPPLEMENTARY	40,00,000	2,75,08,000	2,48,42,521	(-) 26,65,479
<b>TOTAL VOTED</b>				
<b>ORIGINAL</b>	<b>48,62,39,000</b>			
<b>SUPPLEMENTARY</b>	<b>2,63,40,000</b>	<b>51,25,79,000</b>	<b>42,09,95,623</b>	<b>(-) 9,15,83,377</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				6,15,68,000
<b>CAPITAL</b>				
<b>VOTED</b>				
4055 – CAPITAL OUTLAY ON POLICE				
ORIGINAL	7,20,000			
SUPPLEMENTARY	3,04,40,000	3,11,60,000	1,71,54,976	(-) 1,40,05,024
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				NIL

## Grant No. 31 Contd.

## Notes and Comments

## REVENUE

- (i) Amount surrendered Rs. 615.68 lakhs was much less than the actual saving of Rs. 915.83 lakhs. This indicates Government's inability to keep a watch over the progress of expenditure.
- (ii) The expenditure of Rs. 4209.96 lakhs did not even come up to the level of the original budget provision of Rs. 4862.39 lakhs. As such supplementary grant of Rs. 263.40 lakhs obtained in March' 02 was totally unnecessary.
- (iii) Excessive provision of funds leading to large saving in the Major Head 2055 Police in the last seven years are as follows:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)	
1993-94	1312.90	1246.85	(-)	66.05
1994-95	1454.53	1426.05	(-)	28.48
1995-96	1644.93	1641.31	(-)	3.62
1996-97	2136.23	2033.14	(-)	103.09
1997-98	2427.55	2238.02	(-)	189.53
1998-99	3983.36	3848.71	(-)	134.65
99-2000	3775.83	3703.13	(-)	72.70
2000-01	4121.72	3806.50	(-)	315.22

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

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2055 POLICE			
001 Direction and Administration			
0040 Inspector General of Police			
O	293.80		
S	65.20		
R(-)	3.36	355.64	256.69 (-) 98.95

The expenditure of Rs. 256.69 lakhs did not even come up to the level of the original budget provision of Rs. 293.80 lakhs hence enhancement of provision by another Rs. 65.20 lakhs by supplementary was totally unnecessary. Withdrawal of provision by Rs. 3.36 lakhs was stated to be due to non-purchase of arms and non-occupation of two private quarters mainly. Reason for eventual saving of Rs. 98.95 lakhs was mainly due to non-receipt of medical reimbursement claims.

101 Criminal Investigation and Vigilance			
104 Special Police			
0044 Armed Police			
O	958.25		
R (-)	36.80	921.45	927.65 (+) 6.20

## Grant No. 31 Contd.

Withdrawal of provision by Rs. 36.80 lakhs through surrender in March' 02 was stated to be due to death of some police personnel mainly. Reason for eventual excess of Rs. 6.20 lakhs was due to payment of medical advances and advance grade to the armed police during the year.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
0045	Establishment of India Reserve Battalion (C.S.S.)			
	O	498.95		
	R(-)	21.66	477.29	476.89
				(-) 0.40

Withdrawal of provision by Rs. 21.66 lakhs through surrender in March' 02 was stated to be due providing of arms and ammunition under North Eastern package mainly. Reason for eventual saving of Rs. 0.40 lakh has not been intimated (August' 02).

108	State Headquarters Police			
0047	Reserve Line and Police Band			
	O	464.90		
	R(-)	17.23	447.67	444.06
				(-) 3.61

Withdrawal of provision by Rs. 17.23 lakhs through surrender in March' 02 was attributed to transfer of trainee constables of Reserve lines to other wing on completion of training mainly.

109	District Police			
0049	North District			
	O	107.65		
	R(-)	3.97	103.68	89.50
				(-) 14.18

Reduction in provision by Rs. 3.97 lakhs in March' 02 was due to transfer of police personnel to other branch office mainly. However, reason for eventual saving of Rs. 14.18 lakh has not been intimated (August' 02).

0050	East District			
	O	401.99		
	R(-)	7.96	394.03	396.37
				(+) 2.34

Withdrawal of provision by Rs. 7.96 lakhs by surrender in March' 02 was attributed to voluntary retirement and death of some police personnel during the year. Reason for eventual excess of Rs. 2.34 lakhs has not been intimated (August' 02).

0052	West District			
	O	240.95		
	R(-)	9.16	231.79	230.82
				(-) 0.97

Withdrawal of provision by Rs. 9.16 lakhs through surrender in March' 02 was due to non-revision of pay scales of some police personnel and transfer of police personnel to other branches during the year. Reason for eventual saving of Rs. 0.97 lakh was also due to non-revision of pay scales in some cases during the year.

## Grant No. 31 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
114	Wireless and Computers			
0054	Computers Branch			
O	20.40			
R(-)	5.38	15.02	15.09	(+) 0.07
<p><b>Reduction in provision by Rs. 5.38 lakhs through surrender in March' 02 was stated to be due to (i) transfer of Joint Director of Police Personnel (Rs. 1.28 lakhs) (ii) non-issuance of office order for increment of police personnel (Rs. 1.14 lakhs).</b></p>				
115	Modernisation of Police Force (75:25 C.S.S.)			
O	490.00			
S	137.00			
R(-)	470.33	156.67	19.22	(-) 137.45
<p><b>Withdrawal of provision by Rs. 470.33 lakhs through surrender in March' 02, after obtaining supplementary grant of Rs. 137.00 lakhs in November' 01, was attributed to utilizing the provision under capital section for construction of police quarters. Reason for ultimate saving of Rs. 137.45 lakhs was due to late sanction of the schemes by the ministry of Home Affairs.</b></p>				
116	Forensic Science			
O	49.63			
S	21.20			
R(-)	5.32	65.51	26.30	(-) 39.21
<p><b>Withdrawal of provision by Rs. 5.32 lakhs through surrender in March' 02 was due to transfer of police personnel to other branch during the year. Reason for ultimate saving of Rs. 39.21 lakhs was attributed to late sanction made by the government during the year.</b></p>				
800	Other expenditure			
O	263.74			
R(-)	22.51	241.23	239.22	(-) 2.01
<p><b>Withdrawal of provision by Rs. 22.51 lakhs through re-appropriations in March' 02 was due to retirement, dismissal and sudden death of police personnel mainly (Rs. 19.49 lakhs). Reason for eventual saving of Rs. 2.01 lakhs has not been intimated.</b></p>				
2070	OTHER ADMINISTRATIVE SERVICES			
108	Fire Protection and Control			
O	184.65			
S	40.00			
R(-)	23.00	201.65	200.34	(-) 1.31
<p><b>Withdrawal of provision by Rs. 23.00 lakhs through surrender in March' 02 was due to untimely death of an officer and voluntary retirement of another officer and delay in filling up the vacant post. Reason for eventual savings of Rs. 1.31 lakhs has not been stated.</b></p>				

## Grant No. 32 Contd.

4801 – CAPITAL OUTLAY ON POWER PROJECTS				
ORIGINAL	44,25,90,000			
SUPPLEMENTARY	12,05,00,000	56,30,90,000	49,68,61,094	(-) 6,62,28,906
<b>TOTAL VOTED</b>				
ORIGINAL	44,95,90,000			
SUPPLEMENTARY	12,05,00,000	57,00,90,000	50,48,58,905	(-) 6,52,31,095
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				5,57,00,000

**Notes and Comments****REVENUE**

(i) Amount surrendered Rs. 60.29 lakhs was much less than the final saving of Rs. 65.66 lakhs. This indicates Government's inability to keep a watch over the progress of expenditure.

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

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+). Savings (-)
2801 POWER			
799 Suspense			
58 Stock			
O	20.00		
R(-)	20.00	...	....

**Withdrawal of provision by Rs. 20.00 lakhs by surrender in March' 02 was due to non-operation of stock suspense under the current fiscal.**

80 General			
001 Direction and Administration			
0054 Headquarters Establishment			
O	913.83		
R (-)	5.95	907.88	908.48 (+) 0.60

**Withdrawal of provision by Rs. 5.95 lakhs was due to retirement of few officials during the year.**

0055 South District			
O	112.44		
R (-)	4.32	108.12	107.80 (-) 0.32

**Withdrawal of provision by Rs. 4.32 lakhs was due to death of few officials during the year.**



## Grant No. 32 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+) Savings (-)
0056	West District			
O		115.59		
R (-)		19.03	96.56	94.99
				(-) 1.57
<b>Withdrawal of provision by Rs. 19.03 lakhs by re-appropriation in March' 02 was due to mass transfer from West District to Headquarters.</b>				
0057	North District			
O		77.88		
R (-)		10.99	66.89	62.92
				(-) 3.97
<b>Withdrawal of provision by Rs. 10.99 lakhs by surrender in March' 02 was attributed to transfer of few officials during the year.</b>				
<b>CAPITAL</b>				
(i)	<b>There had been persisting cases of savings in the M.H. 4801 capital outlay on Power in the last four years at a row, like the present one.</b>			
	Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
	1997-98	3236.00	3104.49	(-) 131.51
	1998-99	3852.00	3384.48	(-) 467.52
	99-2000	4112.80	2644.70	(-) 1486.10
	2000-01	3826.00	3235.43	(-) 590.57
(ii)	<b>Significant savings in the current year occurred under:-</b>			
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4801	CAPITAL OUTLAY ON POWER			
01	Hydel Generation			
85	Raben Chu Hydel Scheme (50:50% C.S.S.)			
O		4,55.40		
R(-)		1,77.00	278.40	278.64
				(+) 0.24
<b>Withdrawal of provision by Rs. 177.00 lakhs by surrender in March' 02 was due to non-receipt of equal amount of provision from the government of India during the year.</b>				
89	Diversion Scheme			
O		58.00	58.00	54.67
				(-) 3.33
<b>Reason for final saving of Rs. 3.33 lakhs was attributed to non-receipt of pending bills.</b>				
92	Rolep Hydel Scheme			
O		20.00	20.00	15.07
				(-) 4.93
<b>Reason for final saving of Rs. 4.93 lakhs was mainly due to non-receipt of bills during the year.</b>				

## Grant No. 32 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
93	Externally Aided Project			
O	20.00			
R(-)	20.00	...	...	...
<b>The entire provision of Rs. 20.00 lakhs was surrendered due to non-finalisation of project. In similar occasion in last year an amount of Rs. 10,00.00 lakhs was surrendered due to non-materialisation of the project.</b>				
94	Renovation & Modernisation of Rognichu Stage II (Central Sector)			
O	52.00			
R(-)	52.00	...	...	
<b>The entire provision of Rs. 52.00 lakhs was surrendered in March' 02 due to non-receipt of provision from the Government of India.</b>				
99	Lachung Hydel Scheme Phase II (Central Share)			
O	300.00			
R(-)	30.00	270.00	269.24	(-) 0.76
<b>Withdrawal of provision by Rs. 30.00 lakhs was attributed to non-receipt of equal amount of provision from Government of India.</b>				
60	Purey Micro Hydel Project			
O	55.00	55.00	53.33	(-) 1.67
<b>Reason for eventual saving of Rs. 1.67 lakhs has not been intimated (August' 02).</b>				
62	Mangley Hydel Electric Project (Central share)			
O	200.00			
R(-)	80.00	120.00	119.94	(-) 0.06
<b>Withdrawal of provision by Rs. 80.00 lakhs by surrender in March' 02 was attributed to non-receipt of provision from the Central Government during the year.</b>				
88	Renovation of old Power House			
62	Lachung Hydel Project			
O	15.00			
R(-)	12.00	3.00	2.87	(-) 0.13
<b>Withdrawal of provision by Rs. 12.00 lakhs by re-appropriation in March' 02 was due to non-finalisation of revised estimate during the year.</b>				

**Grant No. 32 Concl'd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
05	Transmission and Distribution			
800	Other Expenditure			
0090	Other Distribution Scheme			
O	1532.54			
S	638.00			
R(-)	47.00	2123.54	2063.39	(-) 60.15

**Withdrawal of provision by Rs. 47.00 lakhs by re-appropriation in March' 02 was attributed to non-finalisation of revised estimate during the year. Reason for eventual saving of Rs. 60.15 lakhs was stated to be due to non-receipt of bills mainly.**

06	Rural Electrification			
800	Other Expenditure			
0091	Rural Electrification (state plan)			
O	200.00	200.00	197.67	(-) 2.33

**Reason for eventual saving of Rs. 2.33 lakhs has not been intimated (August' 02).**

06	Rural Electrification			
800	Other Expenditure			
0091	Rural Electrification Scheme (state plan)			
O	100.00	100.00	98.10	(-) 1.90

**Reason for eventual saving of Rs. 1.90 lakhs has not been intimated (August' 02).**

**(iii) Saving in the above cases was partly offset by excess as under:-**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
01	Hydel Generation			
86	Repair works of Capital Nature			
O	50.00			
R	10.00	60.00	58.94	(-) 1.06

**Enhancement of provision by Rs. 10.00 lakhs was stated to be due to settlement of old pending bills. Whereas reason for ultimate saving of Rs. 1.06 lakhs was attributed to non-receipt of pending bills.**

88	Renovation of old Power Houses			
64	Mayong Hydel Project			
O	40.00			
R	29.00	69.00	68.96	(-) 0.04

**Enhancement of provision by Rs. 29.00 lakhs through re-appropriation in March' 02 was due to settlement of old pending liabilities.**

**Grant No. 33  
PRINTING & STATIONERY**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2058 – STATIONERY AND PRINTING</b>			
ORIGINAL	2,30,25,000		
SUPPLEMENTARY	NIL	2,30,25,000	(-) 25,24,819
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			24,78,000

**Notes and Comments**

(i) As against the actual saving of Rs.25.25 lakhs in the grant an amount of Rs.24.78 lakhs could be anticipated and surrendered during the fiscal.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
2058 STATIONERY AND PRINTING			
103 Government Press			
0040 Sikkim Government Press			
O		230.25	
R(-)		24.78	
	205.47	205.00	(-) 0.47

Withdrawal of provision by re-appropriation/surrender in March' 2002 were attributed to (i) non filling up of vacant posts (Rs. 4.71 lakhs) (ii) curtailment of tours (iii) as per the instruction of the government during the year (Rs. 20.00 lakhs).

**Grant No. 34**  
**PUBLIC HEALTH ENGINEERING**

Section and Major Head	(ALL VOTED)		
	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2059 – PUBLIC WORKS			
ORIGINAL	16,60,000		
SUPPLEMENTARY	NIL	16,60,000	16,59,584 (-) 416
2215 – WATER SUPPLY AND SANITATION			
ORIGINAL	4,62,45,000		
SUPPLEMENTARY	60,30,000	5,22,75,000	5,20,44,477 (-) 2,30,523
2216 – HOUSING			
ORIGINAL	22,50,000		
SUPPLEMENTARY	NIL	22,50,000	22,49,859 (-) 141
<b>TOTAL VOTED</b>			
<b>ORIGINAL</b>	<b>5,01,55,000</b>		
<b>SUPPLEMENTARY</b>	<b>60,30,000</b>	<b>5,61,85,000</b>	<b>5,59,53,920 (-) 2,31,080</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			1,60,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4215 – CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
ORIGINAL	5,90,92,000		
SUPPLEMENTARY	5,48,70,000	11,39,62,000	10,12,30,431 (-) 1,27,31,569
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			1,25,30,000

## Grant No. 34 Contd.

**Notes and Comments****REVENUE**

(i) As against the actual saving of Rs. 2.31 lakhs in the grant only an amount of Rs. 1.60 lakh was anticipated and surrendered during the year.

(ii) Saving occurred under :-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
001 Direction and Administration			
0040 Public Health Engineering			
O	1,60.75		
S	10.30		
R(-)	1.60	169.45	(-) 0.69

Withdrawal of provision by Rs. 1.60 lakh through surrender in March' 02 was attributed to non-filling up of vacant post during the year.

**CAPITAL**

(i) There had been persisting cases of savings in the Capital section of the grant in the last eight years at a row:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)	Percentage of Saving (Rounded)
1994-95	722.70	709.52	(-) 13.18	2%
1995-96	1679.25	1522.48	(-) 156.77	10%
1996-97	1814.10	1435.18	(-) 378.92	21%
1997-98	1968.60	1645.23	(-) 323.37	16%
1998-99	2245.40	1827.82	(-) 417.58	19%
99-2000	2796.61	2566.25	(-) 230.36	8%
2000-01	3698.90	1771.61	(-) 1927.29	52%

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

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01 Water Supply			
101 Urban Water Supply			
85 Gangtok Water Supply Scheme			
O	123.08		
R(-)	25.30	97.78	97.78

Withdrawal of provision by Rs. 25.30 lakhs by surrender in March' 02 was attributed to the fact that financing of water treatment plant was proposed to be met from Central resources instead of that from state's own resources as contemplated earlier.

**Grant No. 34 Concl'd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
92	Augmentation of Gangtok Water Supply Scheme.			
S	1.00	1.00		(-) 1.00
93	Water Supply Scheme to Tourist Centre at Chemchey (Non-lapsable pool of Central resources)			
S	1.00	1.00	...	(-) 1.00
<b>Reason for eventual saving of Rs. 1.00 lakh in each of the above two cases was attributed to funding of the above scheme from Centrally Sponsored Scheme for which separate object heads were opened later on.</b>				
95	Gangtok Water Supply Scheme (EAP)			
O	100.00			
R(-)	100.00	...	...	...

**The entire provision of Rs. 100.00 was surrendered in March' 02 due to non-receipt of provision during the year.**

**PUBLIC SERVICE COMMISSION**

(ALL CHARGED)

Section and Major Head	Total Grant/ Appropriation	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>CHARGED</b>			
<b>MAJOR HEAD</b>			
2051 – PUBLIC SERVICE COMMISSION			
ORIGINAL	46,10,000		
SUPPLEMENTARY	NIL	46,10,000	(-) 9,26,522
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			9,50,000

**Notes and Comments**

- (i) Surrender of Rs. 9.50 lakhs during March' 02 was in excess of the eventual saving of Rs. 9.27 lakhs.
- (ii) There had been persisting cases of savings in the Charged Appropriation in the preceding four years at a row:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
1997-1998	24.00	19.56	(-) 4.44
1998-1999	40.70	34.45	(-) 6.25
1999-2000	41.70	35.05	(-) 6.65
2000-2001	43.95	33.03	(-) 10.92

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

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+) Savings (-)
2051 PUBLIC SERVICE COMMISSION			
102 State Public Service Commission (Charged)			
O	46.10		
R (-)	9.50	36.60	(+) 0.23

Withdrawal of provision by Rs. 9.50 lakhs by surrender in March' 02 was due to non filling up of post of Member, Steno, and one post of LDC during the year. Similar surrender of Rs. 5.10 lakhs was made on the same ground in the last financial year too i.e. 2000-01. Reason for ultimate excess of Rs. 0.23 lakh has not been intimated (August' 02).



**Grant No. 35  
ROADS & BRIDGES**

Section and Major Head	Total Grant		Actual Expenditure		(ALL VOTED)
		Rs.	Rs.	Rs.	Excess(+) Saving(-)
<b>REVENUE</b>					
<b>VOTED</b>					
<b>MAJOR HEAD</b>					
2059 – PUBLIC WORKS					
ORIGINAL	2,60,35,000				
SUPPLEMENTARY	NIL	2,60,35,000	51,32,541		(-) 2,08,98,679
3054 – ROADS AND BRIDGES					
ORIGINAL	21,68,96,000				
SUPPLEMENTARY	1,88,00,000	23,56,96,000	14,19,82,061		(-) 9,37,13,939
<b>TOTAL VOTED</b>					
<b>ORIGINAL</b>	<b>24,29,31,000</b>				
<b>SUPPLEMENTARY</b>	<b>1,88,00,000</b>	<b>26,17,31,000</b>	<b>14,71,14,602</b>		<b>(-) 11,46,16,398</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)					2,17,42,000
<b>CAPITAL</b>					
<b>VOTED</b>					
5053 – CAPITAL OUTLAY ON CIVIL AVIATION					
ORIGINAL	10,00,00,000				
SUPPLEMENTARY	3,30,00,000	13,30,00,000	13,30,18,828		(+) 18,828
5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES					
ORIGINAL	37,05,35,000				
SUPPLEMENTARY	9,48,83,000	46,54,18,000	33,92,39,016		(-) 12,61,78,984
<b>TOTAL VOTED</b>					
<b>ORIGINAL</b>	<b>47,05,35,000</b>				
<b>SUPPLEMENTARY</b>	<b>12,78,83,000</b>	<b>59,84,18,000</b>	<b>47,22,57,844</b>		<b>(-) 12,61,60,156</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)					2,75,26,000

## Grant No. 35 Contd.

## Notes and Comments

## REVENUE

(i) Out of the total savings of Rs. 1146.16 lakhs in the revenue section of the grant, saving amounting to Rs. 850.16 lakhs occurred under the sub-major head 02 Strategic and Border Roads (100% C.S.S.). Necessary book adjustment for the charges of maintenance work done by the Border Road Development Board could not be carried out in this year's accounts, like previous occasions due to non-receipt of expenditure statements from Border Road Task Force (Ministry of Surface Transport).

(ii) In addition to above saving in the grant, significant savings occurred in the following heads also:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2059 PUBLIC WORKS			
799 Suspense			
O	250.00		
R(-)	209.16	40.84	40.90 (+) 0.06

Withdrawal of provision by Rs. 209.16 lakhs through surrender in March' 02 was attributed to purchasing of stock materials from the project cost itself instead of stock.

3054 ROADS & BRIDGES			
80 General			
001 Direction and Administration			
0040 Chief Engineer (Roads & Bridges) Establishment			
O	489.30		
S	8.00		
R(-)	13.01	484.29	480.69 (-) 3.60

Reduction in provision by Rs. 13.01 lakhs through surrender in March' 02 was attributed to transfer of some officials to other department and also for retirement from service. Reason for eventual saving of Rs. 3.60 lakhs has not been intimated (August' 02).

052 Machinery and Equipment			
O	108.00	108.00	32.54 (-) 75.46

Reason for eventual saving of Rs. 75.46 lakhs has not been intimated (August' 02).

(iii) Savings above was partly off set by excess as under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
3054 ROADS & BRIDGES			
004 Research and Development			
O	1.50		
R	4.75	6.25	6.22 (-) 0.03

Enhancement of provision by Rs. 4.75 lakhs through re-appropriation in March' 02 was due to detail survey of Centrally Sponsored Schemes under economic importance.

**Grant No. 35 Concl'd.**

**CAPITAL**

(i) Out of the total savings of Rs. 1261.60 lakhs in the capital section of the grant, saving amounting to Rs. 609.08 lakhs occurred under the sub-major head 02 - Strategic and Border Roads (100% C.S.S.). Necessary book adjustment for construction could not be carried out due to non-receipt of expenditure statement from Border Road Task Force.

(ii) In addition to above saving, significant savings occurred under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
5054 CAPITAL OUTLAY ON ROADS & BRIDGES			
04 District and Other Roads			
337 Road Works			
0076 District Roads			
O	2966.27		
S	748.83		
R (-)	334.76	2997.65	(-) 382.69
	3380.34		

Reduction in provision by Rs. 334.76 lakhs, through surrender/re-appropriation after augmentation of provision by Rs. 748.83 lakhs through supplementary, was stated to be due to (i) non-execution of the new schemes (Rs. 74.88 lakhs) (ii) non-saction of the expenditure by the Government even after administrative approval (Rs. 217.26 lakhs) etc. Reason for eventual saving of Rs. 382.69 lakhs has not been intimated (August' 02).

(iii) Saving above was partly set off by excess:-

05 Roads of Interstate or Economic Importance			
052 Machinery and Equipment			
O	130.00		
R	59.50	189.50	194.74
			(+ ) 5.24

Enhancement of provision by Rs. 59.50 lakhs through re-appropriation in March' 02 was attributed to purchasing of six numbers of Road Rollers and one number of Wheel loader cum excavator during the year. Reason for ultimate excess of Rs. 5.24 lakhs has not been intimated (August' 02).

**Grant No. 36**  
**RURAL DEVELOPMENT**

Section and Major Head	(ALL VOTED)		
	Total Grant	Actual Expenditure	Excess (+) Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
<b>2015 – ELECTIONS</b>			
ORIGINAL	50,65,000		
SUPPLEMENTARY	NIL	50,65,000	39,17,344
			(-) 11,47,656
<b>2215 – WATER SUPPLY AND SANITATION</b>			
ORIGINAL	4,78,25,000		
SUPPLEMENTARY	15,00,000	4,93,25,000	4,80,64,270
			(-) 12,60,730
<b>2216 – HOUSING</b>			
ORIGINAL	20,00,00,000		
SUPPLEMENTARY	NIL	20,00,00,000	18,99,97,492
			(-) 1,00,02,508
<b>2251 – SECRETARIAT-SOCIAL SERVICES</b>			
ORIGINAL	30,00,000		
SUPPLEMENTARY	NIL	30,00,000	29,51,575
			(-) 48,425
<b>2501 – SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
ORIGINAL	1,75,00,000		
SUPPLEMENTARY	NIL	1,75,00,000	1,55,00,000
			(-) 20,00,000
<b>2505 – RURAL EMPLOYMENT</b>			
ORIGINAL	3,30,00,000		
SUPPLEMENTARY	NIL	3,30,00,000	3,30,00,000
			NIL
<b>2515 – OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
ORIGINAL	3,80,00,000		
SUPPLEMENTARY	14,36,000	3,94,36,000	3,97,10,867
			(+) 2,74,867

**Grant No. 36 Contd.****2801 – NON-CONVENTIONAL SOURCES OF ENERGY**

ORIGINAL	34,00,000			
SUPPLEMENTARY	13,50,000	47,50,000	47,50,000	NIL

**3054 – ROADS AND BRIDGES**

ORIGINAL	1,40,80,000			
SUPPLEMENTARY	NIL	1,40,80,000	1,37,08,576	(-) 3,71,424

**TOTAL VOTED**

ORIGINAL	36,18,70,000			
SUPPLEMENTARY	42,86,000	36,61,56,000	35,16,00,124	(-) 1,45,55,876

AMOUNT SURRENDERED  
DURING THE YEAR (MARCH 2002) 1,57,23,000

**CAPITAL****VOTED****4215 – CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**

ORIGINAL	14,07,00,000			
SUPPLEMENTARY	1,86,95,000	15,93,95,000	15,79,15,591	(-) 14,79,409

**4515 – CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES**

ORIGINAL	1,20,00,000			
SUPPLEMENTARY	NIL	1,20,00,000	99,89,943	(-) 20,10,057

**5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES**

ORIGINAL	5,50,00,000			
SUPPLEMENTARY	1,00,00,000	6,50,00,000	6,50,33,650	(+) 33,650

**TOTAL VOTED**

ORIGINAL	20,77,00,000			
SUPPLEMENTARY	2,86,95,000	23,63,95,000	23,29,39,184	(-) 34,55,816

AMOUNT SURRENDERED  
DURING THE YEAR (MARCH 2002) 20,00,000

## Grant No. 36 Contd.

## Notes and Comments

## Revenue

(i) Amount surrendered Rs. 157.23 lakhs was far in excess than the actual saving of Rs. 145.56 lakhs. This indicates Government's inability to keep a watch over the progress of expenditure.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2015 ELECTIONS			
101 Election			
O	50.65		
R(-)	12.18	38.47	39.17
			(+) 0.70

Withdrawal of provision by Rs. 12.18 lakhs through surrender in March' 02 was attributed to (i) non-clearance of proposal for creation of posts (ii) non-taking up of programme for preparation and printing of electoral rolls during the fiscal mainly.

2215 WATER SUPPLY			
01 Water Supply			
001 Direction and Administration			
0041 Rural Development Department			
O	303.25		
S	10.00		
R(-)	5.79	307.46	311.10
			(+) 3.64

Enhancement of provision by Rs. 10.00 lakhs through supplementary in March' 02 was made for purchase of two number of vehicles. Where as withdrawal of provision by Rs. 5.79 lakhs by re-appropriation in the same month i.e. March' 02 was stated to be due to transfer of officials from the sub-division during the year.

102 Rural Water Supply Programmes			
O	130.00		
S	5.00		
R(-)	7.00	128.00	134.56
			(+) 6.56

Reduction in provision by Rs. 7.00 lakhs by re-appropriation in March' 02, after obtaining supplementary provision of Rs. 5.00 lakhs in March' 02 was attributed to non-implementation of the scheme during the fiscal. Reason for eventual excess of Rs. 6.56 lakhs was stated to be due to the fact that maintenance provision of Rural Water Supply Scheme was enhanced during the year which was met up from the saving effected in capital section.

02 Sewerage and Sanitation			
105 Sanitation Services (100% C.S.C.)			
O	45.00		
R(-)	10.01	34.99	34.99
			...

Withdrawal of provision by Rs. 10.01 lakhs through surrender in March' 02 was attributed to non-receipt of provision from Government of India during the year.

**Grant No. 36 Contd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2216	HOUSING			
03	Rural Housing			
800	Other expenditure			
O		20,00.00		
R(-)		1,00.00	19,00.00	(-) 0.03
<b>Withdrawal of provision by Rs. 100.00 lakhs through surrender in March' 02 was made as per government instruction following reduction of plan allocation.</b>				
2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT			
01	Integrated Rural Development Programme			
800	Other Expenditure			
O		100.00		
R(-)		20.00	80.00	...
<b>Withdrawal of provision by Rs. 20.00 lakhs by surrender in March' 02 was attributed to meeting salary component of rural development assistants for which demand was placed for inclusion in supplementary Grants.</b>				
06	Self Employment Programmes			
101	Swarnajayanti Gram Swarozgar Yojna			
O		50.00	50.00	40.00
				(-) 10.00
<b>Reason for eventual saving of Rs. 10.00 lakhs has not been mentioned specifically (August' 02).</b>				
3054	ROADS & BRIDGES			
04	District and other Roads			
337	Road Works			
0072	Rural Roads & Bridges			
O		40.80		
R(-)		2.25	38.55	38.50
				(-) 0.05
<b>Withdrawal of provision by Rs. 2.25 lakhs through re-appropriation in March' 02 was attributed to non-submission of bills by the divisions due to non-completion of work.</b>				
(iii)	<b>Saving in the above cases was partly counter balanced by excess as under:-</b>			
2515	OTHER RURAL DEVELOPMENT PROGRAMME			
101	Panchyati Raj			
O		234.00		
S		5.00	239.00	241.76
				(+) 2.76
<b>Reason for eventual excess of Rs. 2.76 lakhs was stated to be due to meeting inevitable payment of salaries during the year.</b>				

## Grant No. 36 Concl'd.

## CAPITAL

(i) In view of the savings of Rs. 34.56 lakhs, Supplementary provision of Rs. 286.95 lakhs obtained in November' 01 and March'02 proved excessive.

(ii) Significant saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
102	Rural Water Supply			
89	Accelerated Rural Water Supply Scheme (100% C.S.S.)			
O		630.00		
S		118.00	734.53	(-) 13.47

**Reason for eventual saving of Rs. 13.47 lakhs was due to non-completion of the scheme under non-lapsable pool. The amount could not be surrendered as the provision was made by means of supplementary demand only.**

4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
73	Construction of Panchyat Ghars			
O		85.00		
R(-)		10.00	74.90	(-) 0.10

**Withdrawal of provision by Rs. 10.00 lakhs by surrender in March' 02 was made with a view to utilizing the same amount for which supplementary grant for construction of house under new capital major head was applied for.**



**Grant No. 37**  
**SCIENCE & TECHNOLOGY**

Section and Major Head	Total Grant		Actual Expenditure		(ALL VOTED)
	Rs.		Rs.		Saving(-) Rs.
<b>REVENUE</b>					
<b>VOTED</b>					
<b>MAJOR HEAD</b>					
3425 – OTHER SCIENTIFIC RESEARCH					
ORIGINAL	70,00,000				
SUPPLEMENTARY	NIL	70,00,000	64,27,710		(-) 5,72,290
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)					5,58,000

**Notes and Comments**

- (i) Against the actual saving of Rs. 5.72 lakhs an amount of Rs. 5.58 lakhs was surrendered during the year.
- (ii) The entire provision of Rs. 5.58 lakhs was surrendered from the head 3425 – other Scientific Research 60 – other expenditure due to transfer of officer/staff from the department during the middle of the financial year.

**Grant No. 38**  
**SIKKIM NATIONALISED TRANSPORT**

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
3055 – ROAD TRANSPORT			
ORIGINAL	20,30,58,000		
SUPPLEMENTARY	2,20,00,000	22,50,58,000	(-) 1,42,575
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			1,43,000
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
5055 – CAPITAL OUTLAY ON ROAD TRANSPORT			
ORIGINAL	1,57,00,000		
SUPPLEMENTARY	35,00,000	1,92,00,000	(-) 3,889
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			NIL

**Grant No. 39**  
**SOCIAL WELFARE**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2225 – WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	4,66,75,000		
SUPPLEMENTARY	3,08,63,000	7,75,38,000	7,19,12,747 (-) 56,25,253
2235 – SOCIAL SECURITY AND WELFARE			
ORIGINAL	4,67,09,000		
SUPPLEMENTARY	74,41,000	5,41,50,000	5,13,65,564 (-) 27,84,436
2236 – NUTRITION			
ORIGINAL	5,98,12,000		
SUPPLEMENTARY	NIL	5,98,12,000	5,77,75,376 (-) 20,36,624
<b>TOTAL VOTED</b>			
ORIGINAL	<b>15,31,96,000</b>		
SUPPLEMENTARY	<b>3,83,04,000</b>	<b>19,15,00,000</b>	<b>18,10,53,687 (-) 1,04,46,313</b>
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			83,13,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4225 – CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	2,35,00,000		
SUPPLEMENTARY	20,00,000	2,55,00,000	2,27,76,144 (-) 27,23,856
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			25,00,000

## Grant No. 39 Contd.

## Notes and Comments

## REVENUE

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

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
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

- (ii) Against the actual saving of Rs. 104.46 lakhs in the grant only an amount of Rs. 83.13 lakhs was anticipated and surrendered during the year. In view of the over all savings of Rs. 104.46 lakhs, supplementary grant of Rs. 383.04 lakhs obtained in November' 01 and March' 02 for implementation of Centrally Sponsored Schemes etc. proved excessive.

- (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			
O 64.70			
R 0.89	65.59	63.64	(-) 1.95

Reason for ultimate saving of Rs.1.95 lakhs; after enhancement of provision by Rs. 0.89 lakh in March' 02, has not been intimated (August' 02).

102 Economic Development			
277 Education			
O 16.00			
S 0.75			
R(-) 6.76	9.99	9.80	(-) 0.19

Withdrawal of provision by Rs. 6.76 lakhs through surrender in March' 02 was due to non-receipt of completed application forms from the Head of educational institution during the year.

793 Special Central Assistance for Scheduled Castes Component Plan			
O 30.00			
R(-) 13.32	16.68	16.26	(-) 0.42

Reduction in provision by Rs. 13.32 lakhs through surrender in March' 02 was attributed to non-receipt of fund from Government of India during the year.

## Grant No. 39 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
02	Welfare of Scheduled Tribes			
001	Direction & Administration			
O	57.00			
R(-)	4.31	52.69	51.11	(-) 1.58
<b>Reduction of provision by Rs. 4.31 lakhs through re-appropriation in March' 02 was attributed to economy on spending. Reason for ultimate saving of Rs. 1.58 lakhs was due to non-submission of medical bills.</b>				
794	Special Central Assistance for Tribal Sub-plan.			
O	150.00			
S	307.88			
R(-)	22.08	435.80	444.10	(+) 8.30
<b>Withdrawal of provision by Rs. 22.08 lakhs was due to non-receipt of fund from Government of India during the year. However, it proved to be a defective surrender in view of the eventual excess of Rs. 8.30 lakhs reason for which has not been intimated (August' 02).</b>				
03	Welfare of Backward Classes			
001	Direction & Administration			
O	17.05			
R	0.75	17.80	15.30	(-) 2.50
<b>Reason for eventual saving of Rs. 2.50 lakhs after enhancing the provision by Rs. 0.75 lakh in March' 02, has not been intimated (August' 02).</b>				
80	General			
800	Other expenditure			
O	34.00			
R(-)	12.67	21.33	20.41	(-) 0.92
<b>Reduction of provision by Rs. 12.67 lakhs in March' 02 was due to non-receipt of application forms from the education institute during the year. Reason for final saving of Rs. 0.92 lakh has not been intimated.</b>				
2235	SOCIAL SECURITY AND WELFARE			
02	Social Welfare			
001	Direction and Administration			
O	38.03			
R(-)	7.23	30.80	33.14	(+) 2.34

**Reduction in provision by Rs. 7.23 lakhs by surrender in March' 02 was attributed to non-posting of Probation Officer and transfer of Additional Secretary from the Social Welfare Division. But due to excessive surrender there was an eventual excess of Rs. 2.34 lakhs.**

## Grant No. 39 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
102	Child Welfare			
0043	I.C.D.S. (100% C.S.S.)			
O		156.00		
S		30.00	182.17	(-) 3.83

**Reason for ultimate saving of Rs. 3.83 lakh has not been intimated (August' 02).**

103	Women's Welfare			
O		8.90		
S		2.41		
R(-)		4.66	4.20	(-) 2.45

**Reduction in provision by Rs. 4.66 lakhs in March' 02 was due to non-receipt of applications from the married couples. Reason for ultimate saving of Rs. 2.45 lakhs has not been intimated (August' 02).**

800	Other expenditure			
O		49.83		
R(-)		6.45	43.30	(-) 0.08

**Reduction in provision by Rs.6.45 lakhs was attributed to non-receipt of application from the beneficiaries mainly.**

2236	NUTRITION			
02	Distribution of nutritions food and beverages			
101	Special Nutrition Programmes			
O		563.00		
R(-)		14.80	548.29	(+) 0.09

**Withdrawal of provision by Rs. 14.80 lakhs through surrender in March' 02 was attributed to non-receipt of bills from Sikkim Milk Union for February' 02 and March' 02 respectively.**

80	General			
001	Direction and Administration			
O		35.12		
R(-)		6.88	29.47	(+) 1.23

**Reduction in provision by Rs. 6.88 lakhs through surrender in March' 02 was due to non-appointment of three nutrition educators and non-purchase of furniture mainly. However; this excessive surrender caused an ultimate excess of Rs. 1.23 lakhs reason for which has not been stated (August' 02).**

(iv) Saving in the above cases was partially off set by excess occurred under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2225	WELFARE OF S.C., S.T. AND O.B.C			
102	Economic Development			
O		10.00		
R(+)		6.20	16.04	(-) 0.16

**Enhancement of provision by Rs. 6.20 lakhs through re-appropriation in March' 02 was stated to be due to non-purchase of vehicle for Hon'able minister of social welfare department.**

## Grant No. 39 Concl'd.

## CAPITAL

(i) Against the actual saving of Rs. 27.24 lakhs an amount of Rs. 25.00 lakhs was anticipated and surrendered during the year.

(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4225 CAPITAL OUTLAY ON WELFARE OF S.C., S.T. & O.B.C.			
03 Backward Classes			
800 Other Expenditure			
O		85.00	
S		20.00	
R (-)	80.00	77.76	(-) 2.24

Augmentation of provision by Rs. 20.00 lakhs through supplementary in November' 01 was made for implementation of C.S.S. Scheme. However, Rs. 25.00 lakhs was surrendered in March' 02 due to late finalisation of tender. Reason for ultimate saving of Rs. 2.24 lakhs has not been intimated (August' 02).

**Grant No. 40**  
**SPORTS & YOUTH AFFAIRS**

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2204 – SPORTS AND YOUTH SERVICES			
ORIGINAL	1,83,12,000		
SUPPLEMENTARY	5,00,000	1,88,12,000	1,73,29,033
			(-) 14,82,967
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			13,67,000
<b>CAPITAL</b>			
<b>VOTED</b>			
4202 – CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
ORIGINAL	5,40,15,000		
SUPPLEMENTARY	4,29,21,000	9,69,36,000	8,62,86,346
			(-) 1,06,49,654
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			1,25,000

**Notes and Comments****REVENUE**

- (i) **Excessive provision of funds leading to large scale savings occurred in the previous six financial years too:-**

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
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

- (ii) **The expenditure of Rs. 173.29 lakhs did not even come up to the level of the original budget provision of Rs. 183.12 lakhs. As such supplementary grant of Rs. 5.00 lakhs obtained in March' 02 for installation of EPBX system was totally unnecessary. Further, as against the actual saving of Rs. 14.83 lakhs only an amount of Rs. 13.67 lakhs was anticipated and surrendered during the year.**



## Grant No. 40 Contd.

## (iii) Saving in the current fiscal occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2204	SPORTS AND YOUTH SERVICES			
001	Direction and Administration			
O		80.90		
S		5.00		
R (-)		7.55	80.17	(+) 1.82

Withdrawal of provision by Rs. 7.55 lakhs was stated to be due to (i) non-filling up of vacant post of Additional and Joint Secretary for 9 months (Rs. 3.75 lakhs) (ii) transfer of two LDCs during the year without any replacement (Rs. 3.80 lakhs). Reason for eventual excess of Rs. 1.82 lakhs has not been intimated (August' 02).

102	Youth welfare Programme for students			
O		49.72		
R(-)		6.12	43.60	(-) 0.17

Withdrawal of provision by Rs. 6.12 lakhs through surrender in March' 02 was attributed to less receipt of Central share than anticipated earlier.

104	Sports and Games			
O		46.00		
R(-)		0.25	45.75	(-) 2.81

Reason for ultimate saving of Rs. 2.81 lakhs has not been intimated (August' 02).

## CAPITAL

(i) As against the eventual saving of Rs. 106.50 lakhs in the capital section only an amount of Rs. 1.25 lakhs was anticipated and surrendered at the fag end of the year. This indicates poor monitoring of progress of expenditure by the Government.

(ii) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE			
03	Sports and Youth Services			
101	Youth Hostels			
S		34.21	34.21	(-) 34.21

Reason for saving of the entire provision of Rs. 34.21 lakhs which was meant for development of Youth hostel (100% C.S.S.) has not been intimated (August' 02).

**Grant No. 40 Concl'd.**

Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
102 Sports Stadium (75: 25% C.S.S.)			
O	540.15		
S	395.00		
R(-)	1.25		
	933.90	862.86	(-) 71.03

**Reduction of provision by Rs. 1.25 lakhs by surrender in March' 02 was due to non-receipt of Central fund during the year. Reason for ultimate saving of Rs. 71.03 lakhs has not been intimated (August' 02).**

**Grant No. 41  
TOURISM**

Section and Major Head	Total Grant	Actual Expenditure	(ALL VOTED)
			Excess(+) Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD 3452 – TOURISM</b>			
ORIGINAL	5,02,54,000		
SUPPLEMENTARY	78,25,000	5,80,79,000	4,89,44,287
			(-) 91,34,713
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			65,59,000
<b>CAPITAL</b>			
<b>VOTED</b>			
<b>MAJOR HEAD 5452 – CAPITAL OUTLAY ON TOURISM</b>			
ORIGINAL	1,90,00,000		
SUPPLEMENTARY	30,66,000	2,20,66,000	2,20,76,405
			(+) 10,405
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			NIL

**Notes and Comments**

**REVENUE**

- (i) This is the eighth year in succession in which excessive provision of funds lead to large savings in the revenue section of 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%
2000-01	508.60	446.44	(-) 62.16	12%

- (ii) Out of savings of Rs. 91.34 lakhs, only an amount of Rs. 65.59 lakhs was anticipated and surrendered.

**Grant No. 41 Concl'd.****(iii) Savings in the grant in the current fiscal occurred mainly under :-**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
3452	TOURISM			
01	Tourist Infrastructure			
101	Tourist Center			
0040	Direction and Administration			
O			194.64	
S			10.00	
R(-)			3.99	
		200.65	187.09	(-) 13.56

Reduction in provision by Rs.3.99 lakhs in March' 02 was due to transfer of employees to other department on deputation mainly. Reason for ultimate saving of Rs. 13.56 lakhs was mainly due to (i) non clearance of project cite by the government for the construction of foot path at Sadam and non utilization of fund which was transferred to other departments for the construction of bridges at Chuchey Chu and Pahakhola.

102	Tourist Accommodation			
0041	Direction and Administration			
O			26.00	
R (-)			3.50	
		22.50	22.46	(-) 0.04

Withdrawal of provision by Rs. 3.50 lakhs in March' 02 was due to transfer of employees to other departments.

0043	District office at Gyalshing			
O			8.90	
R (-)			1.93	
		6.97	6.95	(-) 0.02

Withdrawal of provision by Rs. 1.93 lakhs was due to transfer of employees to other departments during the year.

103	Tourist transport service			
80	General			
001	Direction and Administration			
O			52.50	
R(-)			4.76	
		47.74	47.22	(-) 0.52

Withdrawal of provision by Rs. 4.76 lakhs by surrender in March' 02 was due to posting of engineers at the latter half of the year. Reason for eventual saving of Rs. 0.52 lakh was due to non-clearance of arrear bills at the fagend of the year.

104	Promotion and Publicity			
O			184.50	
S			68.25	
R (-)			45.35	
		207.40	195.76	(-) 11.64

Withdrawal of provision by Rs. 45.35 lakhs, after obtaining supplementary provisions in November' 01 and March' 02 of Rs. 68.25 lakhs, by surrender in March' 02 was due to non-receipt of fund from Government of India. Reason for eventual saving of Rs. 11.64 lakhs was due to non-utilisation of fund by the various implementing agencies for the integrated development in and around Gangtok.

**CAPITAL**

Expenditure exceeded the capital grant by Rs. 10,405; the excess requires regularization.

**Grant No. 42**  
**URBAN DEVELOPMENT & HOUSING**

Section and Major Head	(ALL VOTED)		
	Total Grant	Actual Expenditure	Excess(+) Saving(-)
	Rs.	Rs.	Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2045 – OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
ORIGINAL	29,70,000		
SUPPLEMENTARY	NIL	29,70,000	28,14,915
			(-) 1,55,085
2059 – PUBLIC WORKS			
ORIGINAL	20,00,000		
SUPPLEMENTARY	NIL	20,00,000	20,02,059
			(+ ) 2,059
2215 – WATER SUPPLY AND SANITATION			
ORIGINAL	45,00,000		
SUPPLEMENTARY	NIL	45,00,000	44,95,948
			(-) 4,052
2216 – HOUSING			
ORIGINAL	70,00,000		
SUPPLEMENTARY	NIL	70,00,000	70,00,000
			NIL
2217 – URBAN DEVELOPMENT			
ORIGINAL	4,37,20,000		
SUPPLEMENTARY	NIL	4,37,20,000	4,28,76,931
			(-) 8,43,069
3475 – OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	1,20,00,000		
SUPPLEMENTARY	NIL	1,20,00,000	78,94,000
			(-) 41,06,000
<b>TOTAL VOTED</b>			
ORIGINAL	7,21,90,000		
SUPPLEMENTARY	NIL	7,21,90,000	6,70,83,853
			(-) 51,06,147
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			48,63,000

**Grant No. 42 Contd.****CAPITAL**

## 4215 – CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

ORIGINAL	4,00,000			
SUPPLEMENTARY	NIL	4,00,000	4,10,045	(+) 10,045

## 4216 – CAPITAL OUTLAY ON HOUSING

ORIGINAL	30,00,000			
SUPPLEMENTARY	NIL	30,00,000	30,00,277	(+) 277

## 4217 – CAPITAL OUTLAY ON URBAN DEVELOPMENT

ORIGINAL	7,25,00,000			
SUPPLEMENTARY	43,00,000	7,68,00,000	5,51,13,570	(-) 2,16,86,430

**TOTAL VOTED**

ORIGINAL	7,59,00,000			
SUPPLEMENTARY	43,00,000	8,02,00,000	5,85,23,892	(-) 2,16,76,108

AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)				2,20,02,000
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**Notes and Comments****REVENUE**

(i) Against the actual saving of Rs. 51.06 lakhs, an amount of Rs. 48.63 lakhs only was anticipated and surrendered. This proved unrealistic.

(ii) Significant saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2045	OTHER TAXES AND DUTIES AND COMMODITIES AND SERVICES			
200	Collection charges-other Taxes and Duties			
O	24.70			
R(-)	1.23	23.47	23.21	(-) 0.26

Reduction in provisions by Rs.1.23 lakhs through surrender in March' 02 was due to non-receipt of medical reimbursement claim. Reason for ultimate saving of Rs. 0.26 lakh was due to lack of anticipation about the actual requirement of fund under salary.

## Grant No. 42 Contd.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2217	URBAN DEVELOPMENT			
01	State Capital Development			
001	Direction and Administration			
O		45.00		
R(-)		2.58	42.42	42.10
				(-) 0.32
<b>Reduction of provision by Rs. 2.58 lakhs through re-appropriation in March' 02 was attributed to economy measure during the year.</b>				
04	Slum Area Development			
051	Construction			
O		55.00		
R(-)		9.18	45.82	45.81
				(-) 0.01
<b>Withdrawal of provision of Rs. 9.18 lakhs through re-appropriation in March' 02 was due to non-completion of work and wrong projection of project cost in demand for grants as Rs. 55.00 lakhs instead of Rs. 50.60 lakhs mainly.</b>				
051	Construction			
O		44.00		
R(-)		2.77	41.23	41.13
				(-) 0.10
<b>Reduction in provision by Rs. 2.77 lakhs through surrender in March' 02 was attributed to non-completion of some of the works as per schedule.</b>				
3475	OTHER GENERAL ECONOMIC SERVICES			
108	Urban Oriented Development Programme			
000072	Swarna Jayanti Shahari Rozgor Yojana (75: 25% C.S.S.)			
O		120.00		
R(-)		41.06	78.94	78.94
				...
<b>Withdrawal of provision by Rs. 41.06 lakhs through surrender in March' 02 was attributed to non-receipt of Central Government share during the year.</b>				
(iii)	<b>Savings in the above cases were partly off set by excess as under:-</b>			
2217	URBAN DEVELOPMENT			
051	Construction			
O		43.00		
R		8.64	51.64	51.36
				(-) 0.28
<b>Enhancement of provision by Rs. 8.64 lakhs through re-appropriation in March' 02 was stated to be due to inevitable payment made in respect of those works which were completed during the year. Reason for eventual saving of Rs. 0.28 lakh has not been intimated (August' 02).</b>				

**Grant No. 42 Concl'd.**

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
80	General			
001	Direction and Administration			
O		169.50		
R		1.40	170.00	(-) 0.90

Enhancement of provision by Rs. 1.40 lakhs through re-appropriation in March' 02 was attributed to repairing of vehicles etc. during the year. Reason for eventual saving has not been intimated (August' 02).

**CAPITAL**

- (i) The expenditure of Rs. 585.24 lakhs even did not come up to the original provision of Rs. 759.00 lakhs. As such Rs. 43.00 lakhs obtained through supplementary in November' 01 for different capital projects was totally unnecessary.
- (ii) Against the actual saving of Rs. 216.76 lakhs an amount of Rs. 220.02 lakhs was surrendered in March, 02. This indicates poor monitoring by the Government on the progress of expenditure.
- (iii) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	Integrated Development of small and Medium Towns			
051	Construction			
O		725.00		
S		43.00		
R(-)		220.02	551.14	(+) 3.16

Withdrawal of provision by Rs. 220.02 lakhs, (Rs. 76.78 lakhs and Rs. 143.24 lakhs meant for Development of Small and Medium towns [60:40% C.S.S.] and Ropeway from Deorali to Tashiling [Non-lapsable] respectively) were made by surrender in March' 02 due to non-receipt of Central Government's share during the year.



**Grant No. 43  
VIGILANCE**

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
<b>REVENUE</b>			
<b>VOTED</b>			
<b>MAJOR HEAD</b>			
2070 – OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	1,12,50,000		
SUPPLEMENTARY	3,50,000	1,16,00,000	1,13,87,539
			(-) 2,12,461
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2002)			2,10,000

**Note and Comment**

**Anticipated saving of Rs. 2.10 lakhs in the grant was surrendered due mainly to non- filling up of vacant post during the year.**

**APPENDIX - I**

Expenditure met out of advances from the Contingency Fund during 2001-2002 which was not recouped to the fund till the close of the year.

Major Head of Accounts	Amount of Expenditure	Date of Sanction	Date of recouperment of Advance	Remarks
	NIL	NIL	NIL	A total amount of Rs.95 lakhs was advanced during the year 2001-2002. The same amount was recouped to the contingency fund during this 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	Actuals compared with Budget Estimates More(+) Less(-)
1	2	3	4	5
1.	3. Buildings and Housing	20,00,000	75,21,282	(+) 55,21,282
2.	13. Forestry and Wild Life	1,00,00,000	1,03,60,241	(+) 3,60,241
3.	20. Irrigation and Flood Control	60,00,000	27,28,740	(-) 32,71,260
4.	23. Land Revenue	7,25,00,000	6,41,60,063	(-) 83,39,937
5.	32. Power	20,00,000	-	(-) 20,00,000
6.	35. Roads and Bridges	2,50,00,000	47,48,802	(-) 2,02,51,198
7.	36. Rural Development	50,00,000	1,07,34,244	(+) 57,34,244
	<b>Total:</b>	<b>12,25,00,000</b>	<b>10,02,53,372</b>	<b>(-) 2,22,46,628</b>



**ERRATA TO APPROPRIATION ACCOUNTS OF GOVERNMENT OF SIKKIM FOR 2001-2002.**

Page	Line	Column	For	Read
(iii)	1 from bottom	4	89623149	88623136
(iii)	1 from bottom	6	4046851	5046864
(iv)	8 from top	4	56783242	56793108
(iv)	8 from top	6	1165758	1155892
(v)	10 from top	4	269737514	269749075
(v)	10 from top	6	6566486	6554925
(v)	16 from top	4	147114602	155161210
(v)	16 from top	6	114616398	106569790
(v)	18 from top	4	351600124	351586624
(v)	18 from top	6	14555876	14569376
(v)	3 from bottom	6	0	39,65,818
(v)	2 from bottom	4	15794564653	15801619175
(v)	2 from bottom	6	665800610	658746088
(v)	1 from bottom	4	16735662616	16742717138
(v)	1 from bottom	6	665800610	662711906
(vii)	7 from top	2	1579,45,64,653	1580,16,19,175
(vii)	7 from top	4	1790,37,44,826	1791,07,99,348
2	4 from bottom	-	not been intimate (August' 02)	not been intimidated (August' 02)
18	2 from bottom	-	monastriess	monasteries
32	17 from top	-	preparation of budget estimate by the department.	preparation of budget estimate.
52	20 from top	-	was stated to due to	was stated to be due to
53	12 from top	3	2,41,55,905	2,31,55,905
53	12 from top	4	(+) 3,15,905	(-) 6,84,095
53	18 from top	3	1,44,06,686	1,44,06,673
53	18 from top	4	(-) 3,43,314	(-) 3,43,327
53	6 from bottom	3	8,96,23,149	8,86,23,137
53	6 from bottom	4	(-) 40,46,851	(-) 50,46,861
53	2 from bottom	-	Rs. 40.47	Rs. 50.47
54	1 from top	-	Rs. 40.47	Rs. 50.47
55	4 from top to end	-	(iv) Note against excess	Existing notes and figures stands deleted
56	8 from top	3	5,49,89,893	5,49,99,751
56	8 from top	4	(-) 8,89,107	(-) 8,79,241
56	16 from bottom	3	5,67,83,242	5,67,93,101
56	16 from bottom	4	(-) 11,65,758	(-) 11,55,892
58	18 from bottom	-	AGRICULTURE PROGRAMME	AGRICULTURAL PROGRAMME
95	9 from top	3	27,41,573	27,53,134
95	9 from top	4	(-) 8,427	(+) 3,134
95	8 from bottom	3	26,97,37,514	26,97,49,075
95	8 from bottom	4	(-) 65,66,486	(-) 65,54,925
103	2 from bottom	-	Rs. 100.00 was surrendered	Rs. 100.00 lakhs was surrendered
103	Last from bottom	-	provision during the year	fund during the year
105	9 from top	4	2,08,98,679	2,09,02,459
105	15 from top	3	14,71,14,602	15,51,61,210
105	15 from top	4	(-) 11,46,16,398	(-) 10,65,69,790
106	3 from top	-	Rs. 1146.16	Rs. 1065.70
106	14 from bottom	-	Minor Head – 052	Existing figures and notes stands deleted
108	12 from top	3	4,80,64,270	4,80,50,770
108	12 from top	4	(-) 12,60,730	(-) 12,74,230
109	9 from top	3	35,16,00,124	35,15,86,624
109	9 from top	3	(-) 1,45,55,876	(-) 1,45,69,376
110	3 from top	-	Rs. 145.56	Rs. 145.69
119	3 from bottom	-	C.S.S. Scheme	Central Sponsored Scheme

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