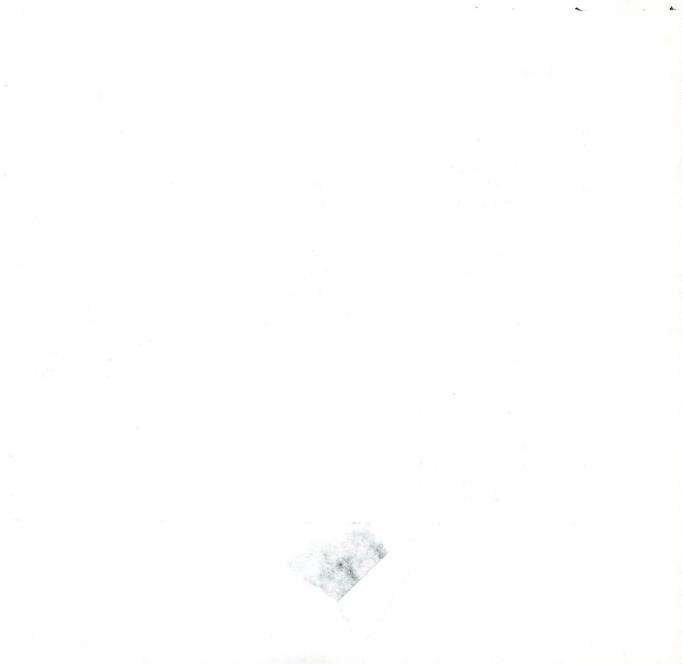
## ERRATA OF APPROPRIATION ACCOUNTS FOR THE YEAR 1995-96

Page	Line	For	Read
21	14 from bottom	payment of	payment on
30	15 from bottom	Small Scale Industries of	Small Scale Industries
36	3 from bottom 1 col	R 2.35	R(-)2.35
36	Last line	Rs.6.15 lakhs has been intimated (September '96)	Rs.6.15 lakhs has not been intimated (September '96)
37	10 from top	10 - Text book	108 - Text Book
39	18 from bottom	Fund from Centrally Government on Central Sponsored Scheme	Fund from Central Governmen on Centrally Sponsored Scheme.
56	15 from top	Contributed to th Calamities Relief fund from	Contributed to the Calamity Relief fund from
56	20 from top	Rs.590.00 is transferred	Rs 590,00 lakhs is transferred
72	6 from top	4406 FORESTRY AND WILDLIFE	2406 FORESTRY AND WILDLIFE
75	13 from bottom 4 Col	0.64	(-) 0.64
79	4 from top	<b>-</b> )	REVENUE:
79	5 from top	-	MAJOR HEADS:-
84	9 from bottom 2 Col	11.30	1.13
84	9 from bottom 3 Col	11.33	1.13
84	9 from bottom 4 Col	(-)0.03	









## APPROPRIATION ACCOUNTS 1995 - 96

**GOVERNMENT OF SIKKIM** 

Swiney O White Clark a

\* NOTAL ACTIVITY ACTIVITY

## TABLE OF CONTENTS

			Page (s)
	Introductory	to the same	v
	Summary of Appropriation Accounts		vii - șiii
	Number and Name of Grant / Appropriation		
1.	State Legislature		1 - 2
	Appropriation-Governor		3
2.	Council of Ministers		4
3.	Administration of Justice		5
4.	Election		6
5.	Income Tax and Sales Tax		7
6.	Land Revenue		8
7.	Stamps and Registration		9
8.	Excise (Abkari)		10
9.	Taxes on Vehicles		- 11
10.			
10.	and Services		12
	Interest Payments		13 - 15
	Public Service Commission		16
11.	Secretariat-General Services		17
12.	District Administration	TO SHOW	18 - 19
13.			20
14.			21 - 23
15.	Jails		24
16.		TWEET STREET	25
17.			26 - 31
18.		no stole month	32
19.			33
20.		LIVING PERCHA	34
21.			35 - 42
22.		starte service de	43
23.	AND THE RESERVE OF THE PARTY OF	stan Tupner Mes	44
24.	The second secon	l oliveri posterio,	45 - 47
25.		May 141	48 - 49
26.		disting of earth and	50
27.		idini Ensuttele	51

## TABLE OF CONTENTS - Concld.

* 1			Page (s)
28.	Social Security and Welfare		52 - 53
29.	Labour and Labour Welfare		54
30.	Nutrition		55
31.	Relief on Account of Natural Calamities		56 - 58
32.	Other Social Services (Ecclesiastical)		59
33.	Secretariat-Social Services		60
34.	Agriculture		61 - 64
35.	Soil and Water Conservation		65
36.	Animal Husbandry	the state of the state of	66 - 69
37.	Dairy Development		70
38.	Fisheries		71
39.	Forestry and Wild Life		72 - 76
40.	Other Agricultural Programme		77 - 78
41.	Food Storage and Warehousing		79
42.	Co-operation		80
43.	Rural Development		81 - 82
44.	Irrigation and Flood Control		83
45.	Power		84 - 85
46.	Industries		86 - 88
47.	Mines and Geology		89
48.	Roads and Bridges		90 - 91
49.	Road Transport Services		92
50.	Other Scientific Research		93
51.	Secretariat- Economic Services		94
52.	Tourism		95
53.	Aid Materials and Equipment		学行为地方
	Public Debt		96 - 97
54.	Loans to Government Servants		98
APP	ENDIX		
I.	Expenditure made out of advances		
	from the Contingency Fund during 1995-96		
	which were not recouped to the fund till the close of the year		99
Π.	Grant-wise details of estimates and actuals of recorveries adjusted in the		Carina, Traff
	accounts in reduction of expenditure		100

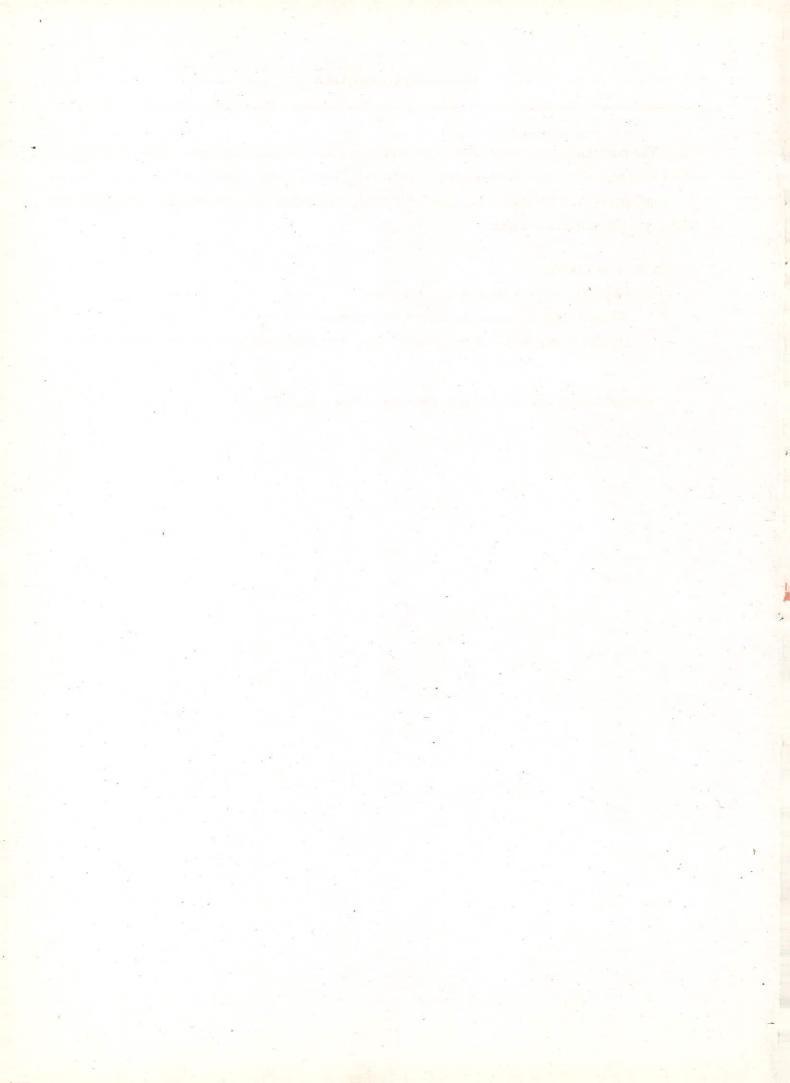
#### INTRODUCTORY

This compliation containing the Appropriation Accounts of the Government of Sikkim for the year 1995-96 presents the accounts of sums expended during the year ended 31st March 1996, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

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

Charged appropriations and expenditure are shown in italics.



## SUMMARY OF APPROPRIATION ACCOUNTS FOR 1995-96 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and Name of Grant	Amount of Appropris		Expendit	ure	Saving		Exce	SS
or Appropriation	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1.	2.	3.	4.	5.	6.	7.	8.	9.
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1. State Legislatu			ie.				0.00.004	
Charged	5,50,000		8,89,981		N		3,39,981	1000
Voted	1,15,00,000		1,11,86,717		3,13,283		m-aski	100
Appropiration-(	Governor			10/201				
Charged	41,17,000	- 1	39,42,038	20	1,74,962			*
Onargeo	47,77,000		05,12,000					West Sile
2. Council of Min	isters							F-48
Voted	2,35,75,000		2,38,79,947			**	3,04,947	
O. Administration	of Justice							
3. Administration	56,26,000		60,51,710				4,25,710	1000 PK
Charged	1,03,75,000		91,97,055		11,77,945			STORY S
Voted	1,03,75,000		31,37,035		11,11,040	2.5		1,57
4. Election				at x fel n				
Voted	57,55,000		55,22,144		2,32,856	**		
- 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	101.7							
5. Income-tax ar			20.70.202				3,57,860	
Voted	36,15,000		39,72,360			**	3,37,000	
6. Land Revenue								
Voted	1,09,80,000		1,03,70,706		6,09,294			**
7. Stamps and R					70.00			
Voted	50,000				50,000			
8. Excise (Abkari								
Voted	3,01,45,000		3,01,76,986				31,986	
70,60	0,01,10,000	R. C.						
9. Taxes on Vehi								
Voted	10,35,000	77	10,77,381		521.		42,381	7.00
10 OH T								
10. Other Taxes	and duties es and Services							
Voted	es and Services 11,10,000		10,84,948		25,052			
voied	11,10,000		19,04,340		20,002		THE S	
Interest Paym	ents							
Charged	30,86,40,000		28,99,63,780		1,86,76,220	3.00 S		
0.11.0								
Public Service			15 00 701				42,781	
Charged	15,20,000	1	15,62,781	Allen Far		P	72,707	
11. Secretariat-G	eneral Services							
Voted	2,91,07,000		2,98,00,375				6,93,375	
							1,100	
12. District Admin					0.70.000		The state of the s	
Voted	1,17,02,000	5.0	1,14,31,420		2,70,580	E THE	40 M	
13. Treasury and	Accounts						The state of the s	
Administration								
Voted	1,46,37,000		1,45,14,157		1,22,843			
Joicu	1,10,07,000		.,,,					

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Na	Imber and Ime of Grant Appropriation	Amount of Appropr		Expend	iture	Savir	ng	Exc	ess
	, ppropriation	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	1	2.	3.	4.	5.	6.	7.	8.	9.
	420.0	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
14.	Police								
	Voted	16,44,93,000		16,41,30,831		3,62,169		un (C) Lotte	
5.	Jails								
	Voted	22,50,000		22,99,797				49,797	
6.	Stationery and	Printing							
	Voted	1,27,70,000		1,27,50,564		19,436			
7.	Public Works (Building)					10,100			
	Charged	2,70,000		95,221					
	Voted	20,78,30,000	23,33,30,000	20,97,71,883	21,48,58,806	1,74,779	 1,84,71,194	 19,41,883	
8.	Other Administr	ative Services							
	Voted	2,48,10,000		2,36,39,599		11,70,401			
9.	Pension and Otl								
	Retirement Bene	efits							
	Voted	3,64,00,000		3,66,15,689				2,15,689	
	Miscellaneous General Service Voted	s 5,92,22,40,000		5,92,09,01,985		13,38,015			
	Education								
	Voted	46,37,35,000		AE AE 40.740		04.00.000			
				45,45,42,740		91,92,260			**
	Sports and Youth Voted	1,55,20,000		1,14,05,173		41,14,827			
. /	Art and Culture								
	Voted	98,80,000		98,97,267	0	,		17,267	
	Medical and Pub	lic Health							
١	Voted	19,44,50,000		19,13,09,935		31,40,065			ette in
١.	Water Supply and	d Sanitation							
١	Voted	6,38,10,000	16,79,25,000	6,50,35,856	15,22,47,833		1,56,77,167	12,25,856	
. ι	Jrban Developm	ent							
	/oted	3,14,60,000	1,20,30,000	3,28,71,933	1,16,43,092		3,86,908	14,11,933	
li	nformation and F	Publicity							de de
	/oted	94,35,000	Table	92,81,347	40.40	1,53,653	1000		1-000
9	Social Security ar	nd Wolfara						STREET STREET	
V	oted	4,34,94,000	5,00,000	4,16,24,043	5,05,385	18,69,957			5 205
1768					0,00,000	10,00,007	" New Test	V.,	5,385
	abour and Labou oted	ur Welfare 44,40,000		37,72,997		6,67,003			

ix
SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation		Grant Appropriation		Expenditu	ure	Saving		Excess	
or A	opropriation	Revenue	Capital	Revenue	Capital F	Revenue	Capital	Revenue	Capital
	1.	2.	3.	4.	5.	6.	7.	8.	9.
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
	Nutrition Voted	2,56,10,000		2,56,61,542			340,27	51,542	
	Relief on acco Voted	unt of Natural Calar 11,83,25,000	nities 	11,67,60,156		15,64,844		asthrian i	
	Other Social S Voted	Services (Ecclesiasti 58,31,000	cal)	58,20,717		10,283	(**ii)	en selek w. Luci	
	Secretariat-So Voted	ocial Services 20,30,000		20,04,092		25,908			
34.	Agriculture Voted	14,36,03,000	47,50,000	13,40,81,279	47,38,179	95,21,721	11,821		Property district
35.	Soil and Wate Voted	r Conservation 3,60,25,000	-	3,33,22,511		27,02,489			annelian)
36.	Animal Husba Voted	6,56,26,000	36,00,000	6,13,48,545	36,96,673	42,77,455			96,673
37.	Dairy Develop Voted	oment 2,39,00,000		2,39,33,914				33,914	
38.	Fisheries Voted	67,45,000	19,00,000	68,39,246	19,00,503		•	94,246	503
39.	Forestry and Voted	Wild life 16,91,99,000	24,00,000	15,90,60,055	24,03,559	1,01,38,945			3,559
40.	Other Agricult Voted	tural Programme 3,20,50,000		2,89,64,722		30,85,278	Vizila de la		
41.	Food Storage Voted	and Warehousing 1,74,25,000	26,00,000	1,74,51,420	26,05,219	100 Paris	s et i de si	26,420	5,219
42.	Co-operation Voted	1,65,04,000	2,36,79,000	1,29,95,159		35,08,841	2,36,79,000		
43.	Rural Develop Voted	pment 10,60,70,000	26,00,000	10,82,78,161			26,00,000	22,08,161	#
44.	Irrigation and Voted	Flood Control 4,13,50,000		3,89,14,454		24,35,546			*
45.	Power Voted	13,58,10,000	30,47,00,000	13,37,38,252	30,43,96,99	20,71,748	3,03,009		
46	Industries Voted	3,48,25,000	17,43,00,000	3,38,89,858	5,56,36,554	9,35,142	11,86,63,446		

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation		of Grant/ oriation	Expen	diture	Sav	ing San		xcess
Large .	Revenue	Capital	Revenue	Capital	Revenue	0 11	Revenue	Capital
1,	2.	3.	4.	- 5.	6.	7.	8.	9.
in heart	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
47. Mines and Ge	eology							
Voted	53,40,000	53,00,000	52,89,904	53,00,000	50,096	. 12,54	3× =	
48. Roads and Br	idges							
Voted	15,91,80,000	32,08,00,000	12,13,94,674	23,35,50,542	3,77,85,326	8,72,49,458		ATT BOOK Y
49. Road Transpo	nt Services							
Voted	13,75,70,000	1,82,00,000	13,77,21,830	1,82,06,647	6		1,51,830	6,647
50. Other Scientifi	c Research							
Voted	1,21,23,000		1,03,45,514		17,77,486		**	1.44
51. Secretariat-Ec	onomic Services							
Voted	1,59,35,000		1,52,25,094		7,09,906		W. I -	
52. Tourism						2.0		
Voted	3,23,45,000		2,51,59,481		71,85,519		34	
53. Aid Materials a	nd Equipments							
Voted Public Debt	5,000		w =		5,000		ii.	1984
Charged		9,30,26,000	120	9,18,98,433		11,27,567	**	
54. Loans to Gover	nment Servants							
Voted	5 Be.	96,10,000	·	96,19,750			***	9,750
TOTAL	1 0							
Charged	32,07,23,000	9,30,26,000	30,25,05,511	9,18,98,433	1,90,25,961	1 1,27,567	8,08,472	
Voted	8,70,40,29,000	1,28,82,24,000	8,60,02,66,915	1,02,13,09,733	11,26,21,172	26,70,42,003	88,59,087	1,27,736
GRAND TOTAL	9,02,47,52,000	1,38,12,50,000	8,90,27,72,426	1,11,32,08,166	13,16,47,133	26,81,69,570	96,67,559	1,27,736

#### SUMMARY OF APPROPRIATION ACCOUNTS- Contd.

The excess over the following grants and charged appropriation requires regularisation:-

#### **REVENUE SECTION**

#### Voted

- Council of Ministers
- 5. Income Tax and Sales Tax
- 8. Excise (Abkari)
- 9. Taxes on Vehicles
- 11. Secretariat-General Services
- 15. Jails
- 17. Public Works (Buildings)
- 19. Pension and other Retirement benefits
- 23. Art and Culture
- Water Supply and Sanitation
- Urban Development
- 30. Nutrition
- 37. Dairy Development
- 38. Fisheries
- 41. Food Storage and Warehousing
- 43. Rural Development
- 49. Road Transport Services
- 54. Loans to Government Servants

#### REVENUE SECTION

#### Charged

- 1. State Legislature
- 3. Administration of Justice
- 10. Public Service Commission

#### CAPITAL SECTION

#### Voted

- 28. Social Security and Welfare
- 36. Animal Husbandry
- 38. Fisheries
- 39. Forestry and Wildlife
- 41. Food Storage and Warehousing
- Road Transport Services

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

## SUMMARY OF APPROPRIATION ACCOUNTS- Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 1995-96 and that shown in the Finance Accounts for the year is given below:-

	Revenue Rs.	Capital Rs.	Total Rs.
Total expenditure according to			
Appropriation Accounts			
Voted	0.50.00.55.015		
Voica	8,60,02,66,915	1,02,13,09,733	9,62,15,76,648
Charged	30,25,05,511	9,18,98,433	39,44,03,944
	FOR THE		
Deduct -			
Total Recoveries as			
Shown in Appendix - II			
Voted	9,09,43,741		9,09,43,741
Net expenditure as shown			
in the Finance Accounts			
Voted	8,50,93,23,174	1,02,13,09,733	9,53,06,32,907
Charged	30,25,05,511	9,18,98,433	39,44,03,944

#### SUMMARY OF APPROPRIATION ACCOUNTS- Concld.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the Accounts of the Government of Sikkim for the year 1995-96.

(V. K. SHUNGLU)

V. K. Phungh.

Comptroller and Auditor General of India

New Delhi The



#### **GRANT No. 1 STATE LEGISLATURE**

Section	a & Major Head		Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Saving Excess Rs.	(+)
REVEN	UE:-					7167
Major 2011	Head:- Parliament/ State/					
	Union Territory Legislature					
Voted		Rs.				
Origina	al	84,75,000				
Supple	ementary	30,25,000	1,15,00,000	1,11,86,717	(-)	3,13,283
	nt surrendered		a Commonwell and	n er en aller er		Nil
during	the year		ament, sabratalisment			
Charge	ed					
Origin	al	3,50,000				
Supple	mentary	2,00,000	5,50,000	8 ,89,981	(+)	3,39,981
	at surrendered					1
during	the year	1				Nil
Notes	AND COMMENTS					
VOTED	-					
(a)	No part of the savings	of Rs. 3.13 lakhs i	n the voted grant was an	ticipated and surrender	red during the	e financial ye
(b)	Savings in the origina	l plus supplement	tary provision occurred	mainly under:-		
Head			Total Grant	Actual		Saving (-)
				Expenditure		
2011	D		(In lai	khs of Rupees)		
2011	PARLIAMENT/STATE UNION TERRITORY LEG	ISI ATURF				
02	State/Union Territory					
101	Legislative Assembly					
(2)	Members					
	0	16.00				
	S	0.50				
	R (-)	4.00	12.50	12.21	(-)	
	Augmentation of prov	ision by Rs. 0.50	lakh by obtaining suppl	ementary demand was	stated to be	due to purcha
ofnow	vehicle whereas reduction	on of provision by	Rs. 4.00 lakhs was stated	to be due to limited to	irs under take	en than expec
DITTOW						

Charged:-

<sup>(</sup>a) The expenditure in the charged appropriation exceeded the provision by Rs. 3,39,981; the excess requires regularisation.

## GRANT No. 1 Concld.

(b)	Excess occurred mainly under:-			Lander to the second
Head		Total Grant	Actual Expenditure	Excess (+)
		(In la	khs of Rupees )	
2011	PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES.			
02	State/Union Territory Legislature			
101	Legislative Assembly			
1	Speaker and Deputy Speaker (Charged)			
	0 3.50			
	S 2.00	5.50	8.90	(+) 3.40

Reason for ultimate excess of Rs. 3.40 lakhs in the appropriation has been attributed to foreign tour expenses incurred in connection with participation in International Parliamentary Seminar/Conference etc.

#### APPROPRIATION - GOVERNOR

(ALL CHARGED)

Section & Major Head

Total
Appropriation
Rs.
Rs.
Rs.
Saving (-)
Expenditure
Rs.
Rs.
Rs.

REVENUE :-

MAJOR HEAD:-

2012 President, VICE President/

GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES

Charged

Rs.

Original 32,07,000

Supplementary 9,10,000 41,17,000 39,42,038 (-) 1,74,962

Amount surrendered during the year (March '96)

1,37,000

#### GRANT No. 2 COUNCIL OF MINISTERS

(ALL VOTED)

200107	n & Major Head		Total Grant	Actual Expenditure	Excess (+)
	-4		Rs.	Rs.	Rs.
					<b></b>
REVEN	UE:-				
Major	HEAD:-				
2013	Council Of Ministers				
		Rs.			X-30753
Origina		1,30,25,000			
Supple	ementary	1,05,50,000	2,35,75,000	2,38,79,947	(+) 3,04,947
	nt Surrendered				
luring	the year				Nil
Notes .	AND COMMENTS				
(a)	The expenditure in the	grant exceeded the	provision by Rs. 3,0	4,947; the excess requ	ires regularisation.
b)	Excess occurred mainly	v under:-			
-,		, and			
lead			Total Grant	Actual	Excess (+)
			*	Expenditure	Savings (-)
				In lakhs of Rupees)	
2013	COUNCIL OF MINISTERS			)	
105	Discretionary Grant by	Ministers			
	0	10.00			
	S	20.00	30.00	31.00	(+) 1.00
106	Cabinet Secretariat				
	0	41.75			
	S	9.50			
	R	2.15	53.40	56.39	(+) 2.99
	Excess in provision by	Rs. 2.15 lakhs was	due to creation of ne	w nosts However res	isons for ultimate excess
ls. 1.0	0 lakh and Rs. 2.99 lakh				sons for unimate encess
	Excess in the above two	o cases were partly	y offset by saving und	ler:-	
c)					
c) 101	Salary of Ministers and				
	Deputy Ministers				
(c) 101		8.50 2.01	6.49	6.40	(-) 0.09

Reduction in provision was due to non-receipt of medical bills.

#### **GRANT No. 3 ADMINISTRATION OF JUSTICE**

Section & Major Head		Total Grantl Appropriation Rs.	Actual Expenditure Rs.		Saving (-) Excess (+) Rs.
Revenue:-					
Major Head :-				, 1	
2014 Administration	OF JUSTICE				
Charged					
	Rs.				
Original	51,00,000				
Supplementary	5,26,000	56,26,000	60,51,710	(+)	4,25,710
Voted					170
Original	83,75,000				
Supplementary	20,00,000	1,03,75,000	91,97,055	(-)	11,77,945
Amount surrendered					
during the year					Nil

#### **NOTES AND COMMENTS**

#### Charged

- (a) The expenditure in the charged appropriation exceeded the provision by Rs. 4.26 lakhs; the excess requires regularisation.
- (b) The reason for excess in the Minor Head 102 High Court has not been intimated (September '96). In the financial year 1994-1995 also under the same minor head, the expenditure exceeded the appropriation by Rs. 6.00 lakhs.

#### Voted

- (a) No part of the savings of Rs. 11.78 lakhs in the voted grant was anticipated and surrendered during the financial year.
- (b) Savings occured under :-

Head			Total Grant/ Appropriation	Actual Expenditure	Savi	ngs (-)
			(1	n lakhs of Rupees)	Î.	
2014	ADMINISTRATION OF JU	JSTICE				
105	Civil and Session Co	urt, Gangtok				
	I - Civil and Session	Court, Gangtok				
	0	31.00				
	S	12.50	43.50	38.39	(-)	5.11
	II - Civil and Session	Court				
	West & South					
	0	27.00				
	S	4.50	31.50	25.32	(-)	6.18

Supplementary provision by Rs. 12.50 lakhs, 4.50 lakhs were obtained for purchase of new vehicle for Chief Judicial Magistrate and purchase of office furniture and payment of Interim Relief and Dearness Allowance and Medical reimbursements. However, reasons for eventual saving of Rs. 5.11 lakhs and Rs. 6.18 lakhs have not been intimated (September '96).

#### **GRANT No. 4 ELECTION**

(ALL VOTED)

Section & Major Head	<u>u</u>	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
Revenue:-				*
Major Head:-				
2015 ELECTION				
	Rs.			
Original	34,45,000			
Supplementary	23,10,000	57,55,000	55,22,144	(-) 2,32,856
Amount surrendered				
during the year (March '96).				1,99,700

#### GRANT No. 5 INCOME AND SALES TAX

(ALL VOTED)

Section & Major Head		Total Grant	Actual Expenditure	Excess (+)
		Rs.	Rs.	Rs.
REVENUE:-				
Major Heads :-				1
2020 COLLECTION OF TAX	XES			
On Income And Ex	PENDITURE			
2040 SALES TAX				
	Rs.			
Original	36,15,000			
Supplementary	***************************************	36,15,000	39,72,860	(+) 3,57,860
Amount surrendered				
during the year (March '96).				80,000
Notes And Comments	- pieras ligidades			
(a) The expenditure ex	reeded the grant by l	Rs. 3.57.860: the exces	e requires regularisation	<b>N</b>

- (a) The expenditure exceeded the grant by Rs. 3,57,860; the excess requires regularisation.
- (b) In view of final excess of Rs. 3.58 lakhs in the grant, the surrender of Rs. 0.80 lakh in March '96 was not justified.
- (c) Significant excess occurred mainly under:-

Head			Final	Grant	Actual	Excess (+)
			9	(In lak	Expenditure ths of Rupees )	
2040 101	SALES TAX Collection Charges					
	O R (-)	21.90 0.80	21.10	Alle ma	24.60	(+) 3.50

Decrease in provision was attributed to non-receipt of Travelling Allowance Bills, from field staff (0.19 lakh), non-receipt of house rent bills from the check post (0.61 lakh). Whereas reason for eventual excess of Rs. 3.50 lakhs has been stated to be due to non-availability of Supplementary demands for grant applied for and in anticipation of which expenditure was incurred earlier on arrear increment of staff, arrear payment of Dearness Allowance etc. and also due to payment made to the substitute appointment made during the financial year.

### GRANT No. 6 LAND REVENUE

(ALL VOTED)

Section & Major Head		Total Grant	Actual Expenditure	Sav	ing (-)
		Rs.	Rs.	R	s.
REVENUE:-					
Major Head :-					
2029 LAND REVENUE					
	Rs.				
Original	99,50,000				
Supplementary	10,30,000	1,09,80,000	1,03,70,706	(-) 6,0	9,294
Amount surrendered					
luring the year (March	'96).			5,9	2,000
Notes And Comments					
	ings of Rs. 6.09 lakhs, Rs.	5.92 lakhs was anticip	pated and surrendered	in March '96.	
(a) Out of the sav	ings of Rs. 6.09 lakhs, Rs.	. 5.92 lakhs was anticip	pated and surrendered	in March '96.	
(a) Out of the sav		. 5.92 lakhs was anticip  Total Grant	Actual		ing (-)
Out of the sav Savings occur		Total Grant	Actual Expenditure		ing (-)
Out of the sav Savings occur		Total Grant	Actual		ing (-)
(a) Out of the sav (b) Savings occur	red mainly under:-	Total Grant	Actual Expenditure		ing (-)
(a) Out of the sav (b) Savings occur	red mainly under:-	Total Grant	Actual Expenditure		ing (-)
Out of the sav Savings occur Head Land Revenue	of Revenue and updating	Total Grant	Actual Expenditure		ing (-)
Ca) Out of the sav  (b) Savings occur  (Head  (2029 Land Revenue  (20) Land Records  (2) Strengthening  (a) administration  (b) add from the sav  (c) add from the sav  (d) add from the sav  (e) add from the sav  (e) add from the sav  (e) add from the sav  (f) add	of Revenue and updating	Total Grant	Actual Expenditure		ing (-)

Reason for anticipated as well as eventual savings has not been intimated (September '96).

## GRANT No. 7 STAMPS AND REGISTRATION

(ALL VOTED)

Section & Major Head		Total Grant	Actual Expenditure	Saving (-)
- Livery and the same		Rs.	Rs.	Rs.
Revenue:-	SHOPPING			
Major Head :				
2030 STAMPS AND REGISTR	ATION			
	Rs.			
Original	50,000			
Supplementary	and the state of	50,000		(-) 50,000
Amount surrendered during the year (March '96)	THE PROPERTY.	T GERERAL THE	CO ABBANA	50,000
				17/12

The provision of Rs. 0.50 lakh made under Stamps and Registration remain unutilised during the financial year like previous occasion and ultimately surrendered during the fag end of the Financial year.

acontaining a companie and the second of the

NOTE AND COMMENT

## GRANGAKABAS TANGSAND, BEFORETION

(ALL VOTED)

(ALL VOTED)

			1	The state of the s
Section & Major Head	Actual Expenditure	मध्ययो देशका	Actual Expenditure	Section & Major Head
Rs.	Rs.	RszA	Rs.	Rs.
Revenue:-				Revenue:-
Major Head :-				Major Head:-
2039 STATE EXCISE			RATION	2030 STAMPS AND REGIST
Original	Rs 1,95,29,000		Rs. 50,000	Original
Supplementary (-)	1,06,16;000	3,01,45,000	3,01,76,986	Supplem 886, FE (+)
Amount surrendered during the year				Amount surrendered during that (March '96)
NOTE AND COMMENT				Note And Comment

The provision of Rs. 0.50 lakh made under Stamps and Rsaistration repain untilised during the financial year like previous occasion and ultimately surrendered during the fag end of the Financial year.

# (DETOVILER AND SERVICES (DETOVILES AND SERVICES (ALL VOTED)

Section & Major Head	Actual Expenditure	Total Grant Total Grant	Actual Expenditure Rs.	Section & Mayor Head .28
Rs.	Rs.	Rs. 28		
Revenue:-				REVENUE :-
Major Head:-				MAJOR HEAD:-
2041 Taxes On Vehicles			OUTIES ON COMMODITIES	2045 OTHER TAXES AND I
	Rs.			AND SERVICES
Original	10,35,000		29	( ) 40.201
Supplementary	••4	10,35,000	10,77381	Original 186,24 (+)
Amount \$25,052 (-)	10,84,948	11,10,000		Supplementary
during the year				Amount surrendered
IIN				during the year
NOTE AND COMMENT				

The expenditure in the grant exceeded the provision by Rs. 42,381; the excess requires regularisation.

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

(ALL VOTED)

Section & Major Head		Total Grant	Actual Expenditure	Saving (-)	
		Rs.	Rs.	Rs.	
Revenue:-				To the rest en	
Major Head :-				e am to brought it was	
2045 OTHER TAXES AND AND SERVICES	DUTIES ON COMMODITIES			Market Market 12 Teach	
Original	Rs. 11,10,000				
Supplementary		11,10,000	10,84,948	(-) 25,052	
Amount surrendered during the year				Nil	

#### INTEREST PAYMENTS

(ALL CHARGED)

Section	a & Major Head		Total Appropriation Rs.	Actual Expenditure Rs.		Saving (-) Rs.
REVENU	JE :-					
Major	Head:-					
2049	INTEREST PAYMENTS					
		Rs.				
Origina		30,86,40,000	20.96.40.000	20.00.62.700	(-)	1,86,76,220
Supple	mentary		30,86,40,000	28,99,63,780	(-)	1,00,70,220
	t surrendered the year					Nil
Notes .	And Comments					
(a)	No part of savings of	Rs 186.76 lakhs in	the grant was anticipat	ed and surrendered du	iring the	year.
(b)	Savings occured mai	nly under:-				
Head			Total	Actual	Savi	ng (-)
			Appropriation	Expenditure		
			(In lak	chs of Rupees)		
2049	INTEREST PAYMENTS					
01	Interest on Internal l	Debt				2
101	Interest on Market lo					
	0	7,25.00				
	R (-)	35.46	6,89.54	6,89.54		Service Co.
	*()	330	9,07.0			
200	Interest on other Inte	ernal				
	Debt					
(1)						
(1)	Interest on Loan					
1141	from L.I.C.				all to a	Patraci 4
	0	37.80				
	R (-)	9.56	28.24	28.24		
(2)	Interest on Loan					
e i i	from G.I.C.					
	0	12.50				
	R (-)	4.70	7.80	7.80		
(3)	Interest on Loan					
	from R.E.C.	4.12.00		in the Y		
	0	4,13.00	2 42 75	3 /3 75		
	R (-)	69.25	3,43.75	3,43.75	1000	

### INTEREST PAYMENTS TOPOID.

#### (ALL CHARGED)

Head (	Saving (-		Total Total Total	Actual Expenditure khs of Rupees)	Lead Head Exzcess	
	Rs.	Rs.	anni) Rs.	kns of Rupees)		
(5)	Interest on Loan from	n			-: 3	Revenu
	Power Finance Corporation				Head:-	Major I
	O R (-)	1,65.00 43.09	1,21.91	Rs. 18.15.600	INTEREST PAYMENTS	2049 Origina
20	(-) 1,86,76,2	28,99,63,780	30,86,40,000			Supplen
03 108	Interest on Small Savings Provident Fu Interest on Insurance Pension Fund				surrendered the year	during t
	during the year O	ipated and saccoldered	nite als.00 errord	ni add Lblacin		in the second
04	Interest on Loans	iparod and sarrondorod			a deservo de legio	(a)
04	and Advances from		The second of the second	ily under:-	Savings occured main	(q)
	Central Government	Actual	Total		Carlo San In April	Head
101	Interest on Loans from State/Union	t lakhs of Rupees)	Appropriation ( I.			
	Territory Plan Schem	es			INTEREST PAYMENTS	2049
	0	5,90.00			Interest on Internal Interest on Market los	01
	R (-)	4.28	5,85.72	5,85.73	(+) 0.01	e), 101
103	Interest on Loans for			7,25.00	0	
103	Centrally Sponsored	6,89.54	6,89.54	35.46	R (-)	
	Plan Schemes			lea	Interest on other Inter	200
				Hill	Debt.	0.02
	0	85.00			3334	
	R (-)	3.36	81.64	81.64	Interest on Loan	(1)
107	Interest on pre 1984-8	35 Loans			from L.I.C.	
				37.80	0	
	0	28.200.57	28.24 <b>28.</b> 24	9.56	R (-)	
	R (-)	6.65	69.35	69.35	Interest on Loan	(2)
	Interest on 1984-89 S	tate		07.01	from G.I.C.	
108			7.80	12.50 4.70	O R (-)	
108	Plan Scheme in terms 9th Finance Commiss					
108	9th Finance Commiss	ion			Interest on Loan	(3)
108			1,34.92	4,134,92	Interest on Loan from R.E.C.	(3)

Reduction in provision in the above cases have been attributed to non-receipt of loans from different financial institution as anticipated at the time of framing the budget estimates. However, reason for actual savings of Rs. 3.49 lakhs in the above cases have been stated to be due to inability of the Government to calculate in exact proportion of interest payable to the subscriber resulting from death and resignation.

## SURJ-STRAMFACTERASTON

(ALL-CHARGED)

Head (+	Excess (	Actual Expenditure Rs.	Total Appropriation Appropriation Rs.	Actual Expenditure khs of Rupees)	Security & Mayor Head
(c)	Savings in the above	e cases were partly o	off set by excesses as un	nder:-	Revenue:-
2049	Interest Payments			A WYST	MAJOR HEAD:
03	Interest on Small Savings Provident	Fund			2051 Public Service Con
104	Interest on State Provident Fund (+) 42,781	15,62,781	15,20,000	Rs. 15,20,000	Original Supplementary
	O R liVl	4,11.00 64.00	4,75.00	4,42.43	Amount successedered.) during the year

Reason for eventual saving of Rs. 32.57 lakhs has been stated to be due to more withdrawals from G.P.F., by subscribers than anticipated. This resulted in less credit balance which in turn affected provision of Interest Payment earmarked during the year.

The expenditure in the charged appropriation exceeded the provision by Rs. 42,781; densor no respond reg 40 larisation. and Advances from Central Government

104 Interest on Loans from Non-Plan Schemes

> 0 3,06.00

> R 63.03

3,69.03

3,69.03

Augmentation of the provision by Rs. 63.03 lakhs has been attributed to receipt of more loan than anticipated at the time of framing the estimate.

#### **PUBLIC SERVICE COMMISSION**

(ALL CHARGED)

Section & Major Head

Total

Actual Expenditure Excess (+)

Appropriation

Rs.

Rs.

Rs.

REVENUE:-

MAJOR HEAD:

2051 PUBLIC SERVICE COMMISSION

Rs.

Original

15,20,000

Supplementary

15,20,000

15,62,781

Amount surrendered during the year

Nil

NOTE AND COMMENT

The expenditure in the charged appropriation exceeded the provision by Rs. 42,781; the excess requires regularisation.

#### GRANT No. 11 SECRETARIAT- GENERAL SERVICES

(ALL VOTED)

Section	& Major Head		Total Grant	Actual Expenditure	Exc	ess (+)	
			Rs.	Rs.	F	s.	
REVENU	JE :-						
Major	Head:-						
2052	SECRETARIAT -GENERAL	Services					
		Rs.					
Origina		2,62,01,000		5 55 95 555		2005	
Supple	mentary	29,06,000	2,91,07,000	2,98,00,375	(+) 6,9	3,375	
Amour	nt surrendered						
luring	the year (March '96)	× **			47	,000	
Notes	AND COMMENTS						
(a)		the provision by R	s. 6,93,375; the exces	ss requires regularisation	on.	referred	
(b)	Excess occured mainly		18/1 A 18	+			
			m - 1		r.	200 (1)	
	Head		Total	Actual		cess (+)	
			Grant	Expenditure	Sav	ving (-)	
		Nati	( In lakhs oj	Rupees)			
2052	SECRETARIAT GENERAL	SERVICES					
090	Secretariat						
(4)	Excise (Abkari)						
. ,	0	14.30					
	S	1.00	15.30	16.90	(+)	1.60	
	Reason for eventual e	xcess of Rs. 1.60 la	khs has not been inti	mated (September '96).			
(5)	Finance Department						
	O	59.65					
	S	1.92	61.57	64.49	(+)	2.92	
				ed to be due to paymen	, ,	s viz. le	
encash	ment and arrear Dearnes		mans has been succ	a to be due to paymen			
	A second						
(6)	Home Department				0 11 -		
	0	71.01			1 1		
	S	12.99	é .	E**		0.00	
	R	0.32	84.32	86.55	(+)	2.23	
	Reason for excess in t	he above case has	not been intimated (S	eptember '96).			
(8)	Law Department				,		
	0	14.85	5 P 597				
	R	0.94	15.79	17.18	(+)	1.39	
	Eventual excess has been stated to be due to appointment of Chairman, Law Commission.						
	- The second second second second	ases was partly off:	set by saving as unde	er:-			
(c)	Excess in the above c						
090	Secretariat						
	Secretariat Pay Commission	7.00					
	Secretariat	7.00 3.25	10.25	9.05	(-)	. 1.20	

#### GRANT No. 12 DISTRICT ADMINISTRATION

(ALL VOTED)

Section		*			
	n & Major Hea	d	Total	Actual	Saving (-)
			Grant	Expenditure	,
			Rs.	Rs.	Rs.
Reven	UE:-				
Major	HEAD:-			**	
2053	DISTRICT ADMIN	ISTRATION			
		De			
ما ما ما	a1	Rs.			
Origin		1,09,65,000	1 15 00 000	1.002.522	
supple	ementary	7,37,000	1,17,02,000	1,14,31,420	(-)2,70,580
	nt surrendered				
luring	the year (March	h '96)			1,92,000
<b>NOTES</b>	AND COMMENTS				
a) o Rs.	The saving antion 2.71 lakhs.	cipated and surrend	ered under the grant was R	s. 1.92 lakhs; the eventual sav	ving, however, worked or
<b>b</b> )	Savings occurre	ed mainly under:-	*		
	000 William 19		· · · · · · · · · · · · · · · · · · ·		765
	Head	5	Total	Actual	Saving (-)
				AND COLUMN TO A SECOND TO	
			Grant	Expenditure	
				Expenditure In lakhs of Rupees)	
053		injetration			
	District Admi				
093	District Admi District Estab	lishment			
	District Admi District Estab South District	lishment t			
093	District Admi District Estab South District O	lishment t 20.50			
093	District Admi District Estab South District O S	20.50 1.50	(.	In lakhs of Rupees)	
093	District Admi District Estab South District O	lishment t 20.50			(-) 1.70
093 (3)	District Admi District Estab South District O S R (-)	20.50 1.50 0.47	21.53 o non-revision of pay scale	In lakhs of Rupees)	(-) 1.70
093 (3)	District Admi District Estab South District O S R (-) Reduction in p	lishment t 20.50 1.50 0.47 provision was due t ot been intimated (	21.53 o non-revision of pay scale	In lakhs of Rupees)	(-) 1.70
093 (3) f Rs.	District Admi District Estab South District O S R (-) Reduction in p 1.70 lakhs has n	lishment t 20.50 1.50 0.47 provision was due t ot been intimated (	21.53 o non-revision of pay scale	In lakhs of Rupees)	(-) 1.70
093 (3) If Rs.	District Admi District Estab South District O S R (-) Reduction in p 1.70 lakhs has n Other Establis Establishmen	lishment 20.50 1.50 0.47  provision was due to been intimated ( shment t of the	21.53 o non-revision of pay scale	In lakhs of Rupees)	(-) 1.70
093 (3) f Rs.	District Admi District Estab South District O S R (-) Reduction in p 1.70 lakhs has n Other Establis Establishmen Administrativ	lishment 20.50 1.50 0.47  provision was due to been intimated ( shment t of the	21.53 o non-revision of pay scale	In lakhs of Rupees)	(-) 1.70
093 (3) f Rs. 094 (a)	District Admi District Estab South District O S R (-) Reduction in p 1.70 lakhs has n Other Establis Establishment Administrativ of the Sub- D	lishment t 20.50 1.50 0.47 provision was due t ot been intimated ( shment t of the re net work ivisional level	21.53 o non-revision of pay scale	In lakhs of Rupees)	(-) 1.70
093 (3) If Rs. 094 (a)	District Admi District Estab South District O S R (-) Reduction in p 1.70 lakhs has n Other Establis Establishmen Administrativ of the Sub- D	lishment  20.50 1.50 0.47  provision was due to been intimated ( shment t of the re net work ivisional level	21.53 o non-revision of pay scale	In lakhs of Rupees)	(-) 1.70
	District Admi District Estab South District O S R (-) Reduction in p 1.70 lakhs has n Other Establis Establishment Administrativ of the Sub- D	lishment t 20.50 1.50 0.47 provision was due t ot been intimated ( shment t of the re net work ivisional level	21.53 o non-revision of pay scale	In lakhs of Rupees)	(-) 1.70

Reduction in provision was due to non-submission of house rent bills in time. Reason for ultimate savings of Rs. 1.93 lakhs has not been intimated (September '96).

#### GRANT No. 12 DISTRICT ADMINISTRATION -Concld.

(ALL VOTED)

(c) Savings in the previous cases was partly off set by excess as under:-

Head Total Grant Actual Excess (+) Expenditure (In lakhs of Rupees) 093 District Establishment West District 18.00 0 S 2.00 R 0.67 20.67 21.51 (+) 0.84

Increase of provision by Rs. 0.67 lakh has been attributed to payment of arrear electricity bills and other bills of the State Government Press and State Trading Corporation of Sikkim. Reason for eventual excess of Rs. 0.84 lakh has not been intimated (September '96).

- 094 Other Establishment
- (a) Establishment of the Administrative net work at Sub- Divisional Level
- (I) Pakyong Sub- Division

O 9.00 S 0.27

9.27

10.10

(+) 0.83

Reason for ultimate excess of Rs. 0.83 lakh has not been intimated (September '96).

# GRANT No. 13 TREASURY AND ACCOUNTS ADMINISTRATION

Section & Major Hea	d	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
Revenue:-				
Major Head :-				
2054 - Treasury ani Administration				
	Rs.			
Original	1,38,06,000	,*		
Supplementary	8,31,000	1,46,37,000	1,45,14,157	(-) 1,22,843
Amount surrendered				
during the year (March	ı '96)			35,000

## GRANT No. 14 POLICE

Section	n & Major Head	d	Total Grant	Actual	Saving (-)
			7	Expenditure	Rs.
D			Rs.	Rs.	As.
REVEN	iue: - R Head :-				
	· Police				
2033 -	- POLICE	Rs.			
Origin	no1	13,96,39,000			
	ementary	2,48,54,000	16,44,93,000	16,41,30,831	(-) 3,62,169
	int surendered	2,40,34,000	10,11,55,000	10,11,50,051	
	the year (Marcl	h '96)	*		11,26,000
uu6	, the year (mare)	, ,			
Notes	AND COMMENTS	•			
(a)	The amount sur	rendered (Rs. 11.26	lakhs) was far in excess of	the eventual saving of Rs. 3	.63 lakhs.
>		3			
(b)	Significant sav	ings occurred mainl	ly under:-		
Head			Total	Actual	Saving (-)
11000			Grant	Expenditure	Excess (+)
				is of Rupees)	
2055 -	-Police			200 C V C ASSET 40 S CAP C 40	
	Direction and A	Administration			
(1)	Inspector Gene	ral of Police			
(2)	0	88.62	ė.		
		10.00			
	S	10.00			
	R (-)  Decrease in pro	15.05 ovision was mainly o	83.57  Iue to economic measures a for ultimate excess of Rs.	89.89 and also due to vacating of the 6.32 lakhs has not been intir	(+) 6.32 ne private buildings takenated (September '96).
	R (-)  Decrease in pront by the Police I  Centralised Pur	15.05 ovision was mainly of Department, Reason	lue to economic measures a		e private buildings take
on ren	R (-)  Decrease in pront by the Police I  Centralised Pur	15.05  ovision was mainly of Department. Reason rehase of	lue to economic measures a	nd also due to vacating of the 6.32 lakhs has not been intir	ne private buildings take nated (September '96).
on ren	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm	15.05  ovision was mainly of Department. Reason rehase of and Ammunition	lue to economic measures a	nd also due to vacating of th	e private buildings take
on ren (2) of pay	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in proposed	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08	due to economic measures a for ultimate excess of Rs. of the state of	nd also due to vacating of the 6.32 lakhs has not been intir	te private buildings take nated (September '96).  (-) 6.07  mmunition (ii) defermen
on ren (2) of pay Rs. 6.	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in pr yment of arms ar 07 lakhs has not  Training	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08  rovision was stated to a dammunition (iii) of the been intimated (Second Policy 1998).	due to economic measures a for ultimate excess of Rs. of the state of	and also due to vacating of the 6.32 lakhs has not been intir 25.85	te private buildings take nated (September '96).  (-) 6.07  mmunition (ii) defermen
on ren (2) of pay Rs. 6.	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in property of arms are 07 lakhs has not	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08 revision was stated to ad ammunition (iii) a been intimated (See Section 2015).	due to economic measures a for ultimate excess of Rs. of the state of	and also due to vacating of the 6.32 lakhs has not been intir 25.85	te private buildings take nated (September '96).  (-) 6.07  mmunition (ii) defermen
on ren (2) of pay Rs. 6.	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in preparent of arms ar 07 lakhs has not  Training Police Training O	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08 rovision was stated to a dammunition (iii) a been intimated (Second Centre 18.60	due to economic measures a for ultimate excess of Rs. of the state of	and also due to vacating of the 6.32 lakhs has not been intir 25.85	te private buildings take nated (September '96).  (-) 6.07  mmunition (ii) defermen
on ren (2) of pay Rs. 6.	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in pr yment of arms ar 07 lakhs has not  Training Police Training O S	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08 rovision was stated to ammunition (iii) at been intimated (Second Control of Second Control o	due to economic measures a for ultimate excess of Rs. of the state of Rs. of	and also due to vacating of the 6.32 lakhs has not been intir 25.85  t of purchase of Arms and A if by Government etc Reason	the private buildings take mated (September '96). (-) 6.07 mmunition (ii) deferment on for eventual savings of
on ren (2) of pay Rs. 6.	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in preparent of arms ar 07 lakhs has not  Training Police Training O	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08 rovision was stated to a dammunition (iii) a been intimated (Second Centre 18.60	due to economic measures a for ultimate excess of Rs. of the state of	and also due to vacating of the 6.32 lakhs has not been intir 25.85	te private buildings take nated (September '96).  (-) 6.07  mmunition (ii) defermen
on ren (2) of pay Rs. 6.	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in pr yment of arms ar 07 lakhs has not  Training Police Training O S R (-)	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08 rovision was stated to a mmunition (iii) at been intimated (Second Centre 18.60 5.00 1.90	due to economic measures a for ultimate excess of Rs. of the state of Rs. of	25.85 t of purchase of Arms and A by Government etc Reaso	the private buildings take mated (September '96). (-) 6.07 mmunition (ii) deferment on for eventual savings of
on ren (2) of pay Rs. 6. 003 (1)	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in pr yment of arms ar 07 lakhs has not  Training Police Training O S R (-)  Reduction in p	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08  rovision was stated to a dammunition (iii) a been intimated (Second 1.90)  rovision was due to	lue to economic measures a for ultimate excess of Rs. of 31.92  o be due to (i) postponement economic measures adopted ptember '96).	25.85 t of purchase of Arms and A by Government etc Reaso	the private buildings take mated (September '96). (-) 6.07 mmunition (ii) deferme on for eventual savings
on ren (2) of pay Rs. 6. 003 (1)	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in pr yment of arms ar 07 lakhs has not  Training Police Training O S R (-)  Reduction in p	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08 rovision was stated to a ammunition (iii) a been intimated (Second 1.90 rovision was due to of DIGP	lue to economic measures a for ultimate excess of Rs. of 31.92  o be due to (i) postponement economic measures adopted ptember '96).	25.85 t of purchase of Arms and A by Government etc Reaso	the private buildings take mated (September '96). (-) 6.07 mmunition (ii) deferme on for eventual savings
on ren (2) of pay Rs. 6. 003 (1)	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in pr yment of arms ar 07 lakhs has not  Training Police Training O S R (-)  Reduction in p	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08 revision was stated to ammunition (iii) at been intimated (Sec. 18.60 5.00 1.90 revision was due to of DIGP North & East	lue to economic measures a for ultimate excess of Rs. of 31.92  o be due to (i) postponement economic measures adopted ptember '96).	25.85 t of purchase of Arms and A by Government etc Reaso	the private buildings take mated (September '96). (-) 6.07 mmunition (ii) deferment on for eventual savings of
on ren (2) of pay Rs. 6. 003 (1)	R (-)  Decrease in pront by the Police I  Centralised Pur Uniforms, Arm O R (-)  Reduction in pr yment of arms ar 07 lakhs has not  Training Police Training O S R (-)  Reduction in p	ovision was mainly of Department. Reason rehase of as and Ammunition 90.00 58.08 rovision was stated to a ammunition (iii) a been intimated (Second 1.90 rovision was due to of DIGP	lue to economic measures a for ultimate excess of Rs. of 31.92  o be due to (i) postponement economic measures adopted ptember '96).	25.85 t of purchase of Arms and A by Government etc Reaso	the private buildings take mated (September '96). (-) 6.07 mmunition (ii) deferment on for eventual savings of

## GRANT No. 14 POLICE- Contd.

Неас	d	Total	Actual	Saving (-)
		Grant	Expenditure (In lakhs of Rupees)	Excess (+)
70	Infrastructure Development		(In taicis of Rapees)	
	Facilities under CCIS Project			
	(reimbursement by NCRB/			
	Ministry of Home,			
	Government of India			
	S 3.74	3.74		(-) 3.74
	Supplementary provision was p	rovided on account of N	Modernisation of Police Force and	India Reserve Battalion.
Howe	ever, reason for ultimate saving o	f Rs. 3.74 lakhs has not	been intimated (September '96).	
	Other Expenditure			
1	Expenditure on Maintenance			
	of Security Staff			
	O 5.00			
	R (-) 0.50	4.50	2.59	(-) 1.91
	Reason for saving in the above of	case has not been intima	ted (September '96).	
2	Check Post Administration			
(1)	Establishment (Head Quarters)			
	O 3.42	3.42	2.07	(-) 1.35
	Reason for ultimate saving of R	s. 1.35 lakhs has not bee		( ) = ===
(c)	Savings in the above cases were	partly counter balanced	by excesses under:-	
101	Criminal Investigation and Vigi	lance		
	Intelligence Branch			
0.00	O 76.00	fo		
	S 8.00			
	R 4.25	88.25	88.87	(+) 0.62
(2)	Crime Investigation Branch			
3.7	O 29.90			
	R 1.80	31.70	33.09	(+) 1.39
			additional Dearness Allowance, In	
Allow	ances.	, , , , , , , , , , , , , , , , , , ,	Turing Dominoto I mo wance, in	
	However, reason for eventual ex	cesses for Rs. 0.62 lakh	and Rs. 1.39 lakhs have not been in	timated (September '96).
104				
	O 278.00			
37	S 150.00	<b>∞</b> *		
	R 16.50	444.50	440.08	(-) 4.42
	Augmentation of provision was	stated to be due to (i) clea	arance of pending liability of last f	inancial year and regular
leploy	yment of Sikkim Armed Police pe	rsonnel during Lok Sabl	na election (Rs. 7.90 lakhs) (ii) rep	air of vehicles of Sikkim
Armed Septe	d Police which were very old (Rs ember '96).	. 2.00 lakhs). Reason for	rultimate savings of Rs. 4.42 lakh	s has not been intimated
	=			
109	State Headquarters Police			e
(1)	Traffic Police			
	O 16.90			
	S 2.50			
	R 1.69	21.09	36.72	(+) 15.63

#### GRANT No. 14 POLICE - Concld.

Augmentation of provision was due to payment of Interim Relief, Dearness Allowance and Ration allowance. Reason for eventual excess of Rs. 15.63 lakhs has not been intimated (September '96).

Actual

Excess (+)

Total

Head

			Grant	Expenditure	Saving (-)
				(In lakhs of Rupees)	
109	District Police				
(2)	North District				
	0	39.00			
	S	1.00			
	R	4.00	44.00	45.37	(+) 1.37
	Augmentation in	provision was due	to settlement of pe	ending bills and purchase of	petrol for the remaining parts of the
year.	Reason for ultimat	e excess has been	stated to be due t	to insufficient budget allott	ment.
(3)	East District				
	0 1	55.20			
	S	9.00			
	R	19.52	183.72	185.78	(+) 2.06
	Augmentation of	provision was due			ment of arrear bills and cost of tyres
and tu					ture in respect of previous financial
	n this year's accou			8-1	
,	, J				
(5)	West District				
(0)	0	85.00			
	S	10.50	95.50	96.56	(+) 1.06
					on allowance for non-gazetted police
nereni	nnel w.e.f. April'9				on anowance for non-gazetted ponce
01301	mier w.c.r. ripin 2.	and also due to i	nerease rate or in	eriii Rener.	
114	Wireless and Cor	nnuters		\$ <sup>5</sup> .	
1	Police Wireless E				
A	O	62.55			
	S	12.00			
	R	1.73	76.28	75.89	(-) 0.39
	IX.	1.75	70.20	13.69	(-) 0.39
	Reason for anticip	nated excess in the	ahove case was st	ated to be due to payment o	of dearness allowance, interim relief
and P					and telephone bills etc Reason for
					ause of non-availability of suitable
	date during the year		ip of the vacant p	ost of Junior Engineer bec	ause of non-availability of suitable
andi	rate during the year	и.			
900	Other Expanditur	2			
2	Other Expenditur				
2	Check-posts at ot	and the state of t			
	(Expenditure to b				
	by Government of				
		06.70			
	S	5.00	100 50	100.00	( ) 10.50
	R (-)	2.00	109.70	122.29	(+) 12.59
	Reasons for antic	ipated savings and	l for eventual exc	ess of Rs. 12.59 lakhs has i	not been intimated (September '96).
(0)	D	1 D 1' D 1			
(2)	Reserve Lines an				
		94.90	601.00		
	R	26.79	221.90	204.04	(-) 17.65
	Augmentation of	provision was due	to payment of inter	rum reliet, additional dearna	ess allowance and ration allowances.

However, reason for ultimate excess of Rs. 17.65 lakhs has not been intimated (September '96).

# GRANT No. 15 JAILS

(ALL VOTED)

Section & Major 1	lead	Total Grant	Actual Expenditure	Excess (+)
		Rs.	Rs.	Rs.
REVENUE: -				
Major Head:				
2056 Jails	Rs.			
Original	18,10,000			
Supplementary	4,40,000	22,50,000	22,99,797	(+) 49,797
Amount surrendereduring the year	ed			Nil
	1,9			

NOTE AND COMMENT

The expenditure in the grant exceeded the provision by Rs. 49,797; the excess requires regularisation.

#### GRANT No. 16 STATIONERY AND PRINTING

(ALL VOTED)

of resultA recyclismics

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Section & Major Hea	ad September 1	Total Grant	Actual Expenditure	Saving (-)
14 14.5 15	Sandrida.	Rs.	Rs.	Rs.
REVENUE: -				
Major Head:-				
2058 STATIONERY AN	D PRINTING			
	Rs.			
Original	1,21,70,000			
Supplementary	6,00,000	1,27,70,000	1,27,50,564	(-) 19,436
Amount surrendered			Wante Land	1 10 10 10 10
during the year	JAMES TO SERVE	Critical of	183 C. 164	Nil

#### GRANT No. 17 PUBLIC WORKS (BUILDINGS)

	Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Saving (-) Excess (+) Rs.
Revenue: -			
MAJOR HEADS:- 2059 - PUBLIC WORKS			
2216 - Housing			Ass Control
Voted			
	s. ,00,000		
Supplementary 8,61	,30,000 20,78,30,000	20,97,71,883	(+) 19,41,883
Amount surrendered during the year (March '96)			1,91,000
Charged	ž		
Original 2	,20,000		
Supplementary	50,000 2,70,000	95,221	(-) 1,74,779
Amount Surrendered during the Year			Nil
CAPITAL			
	Education, Sports, Art and Culture Medical and Public Health		
4851 - CAPITAL OUTLAY ON	SOCIAL SECURITY AND WELFARE VILLAGE AND SMALL INDUSTRIES FOOD, STORAGE AND WAREHOUSING TOURISM		
			*
	,60,000 ,70,000 23,33,30,000	21,48,58,806	(-) 1,84,71,194
Amount surrendered during the year (March '96)			1,39,35,000
Notes and Comments			

#### REVENUE: -

- (a) Expenditure exceeded the revenue section of the voted grant by Rs. 19,41,883; the excess requires regularisation.
- (b) In view of the final excess of Rs. 19.42 lakhs, the surrender of Rs. 1.91 lakhs in March '96 was not justified.
- (c) No part of the Charged Appropriation was anticipated and surrendered during the year.

	Head		Total Grant (II	Actual Expenditure n lakhs of Rupees)	Saving (-) Excess (+)
(d)	Significant ex	cesses in the voted gr	rant occurred mainly under		
	Head	4.5	Total Grant	Actual	Saving (-)
			(In	Expenditure lakhs of Rupees)	March 1999 Color
				21.0	
2059	- Public Wor - General	RKS		a late and the second of the	The second
001	<ul><li>Direction at</li><li>Chief Engir</li></ul>	nd Administration neer (Buildings)	TOTAL TOTAL NEWSFIELD		My sure garden
	Establishmo				
	0	121.30		n Jacobin	integral of passion registric.
	S	4.00	100 (0	100.04	
	R	2.37	127.67	138.34	(+) 10.67
01	Building - General Poo	ol Accommodation e and Repairs			
	R Anticipated ate excess of R	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was di	136.40 ths was due to major repairs ue to the fact that the Gov	149.51 s of sanitary installations in Vernment had to fund the ma	(+) 13.11 '.I.P Bunglow. Reason
	R Anticipated ate excess of R tments like Hea	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was do alth, Education etc	ths was due to major repairs	of sanitary installations in V	(+) 13.11 '.I.P Bunglow. Reason intenance works of oth
	R Anticipated ate excess of R tments like Hea	2.40 excess of Rs. 2.40 lakes. 13.11 lakes was dealth, Education etc (PWD)	ths was due to major repairs ue to the fact that the Gov	of sanitary installations in Vernment had to fund the ma	(+) 13.11 '.I.P Bunglow. Reason intenance works of other
depart	R Anticipated ate excess of R tments like Hea	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was do alth, Education etc	ths was due to major repairs ue to the fact that the Gov	of sanitary installations in Vernment had to fund the ma	(+) 13.11 '.I.P Bunglow. Reason intenance works of oth
depart	R Anticipated ate excess of R tments like Hea Furnishing	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was di alth, Education etc  (PWD) 24.00	ths was due to major repairs ue to the fact that the Government of	s of sanitary installations in Vernment had to fund the ma	(+) 13.11 V.I.P Bunglow. Reason intenance works of oth (+) 1.70
depart II	R Anticipated ate excess of R tments like Hea Furnishing O Reason for u	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was di alth, Education etc  (PWD) 24.00	ths was due to major repairs ue to the fact that the Government of the fact that the f	s of sanitary installations in Vernment had to fund the made to fund the made to fund the made to fund the made to the fundament had to unavoidable expenditure.	(+) 13.11 V.I.P Bunglow. Reason intenance works of oth (+) 1.70
II of furn	R Anticipated ate excess of R tments like Hea  Furnishing O  Reason for uniture and croc	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was de alth, Education etc  (PWD) 24.00  altimate excess of Rs. 1 keries of VIP Quarter	ths was due to major repairs ue to the fact that the Government of the fact that the f	s of sanitary installations in Vernment had to fund the ma 25.70 d to unavoidable expenditure	(+) 13.11  V.I.P Bunglow. Reason intenance works of other control of the control
II of fur (d)	R Anticipated ate excess of R trunishing O Reason for uniture and croc Excess in the aterial control of the con	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was de alth, Education etc  (PWD) 24.00  altimate excess of Rs. 1 keries of VIP Quarter above cases were par	ths was due to major repairs the to the fact that the Government of the Government o	s of sanitary installations in Vernment had to fund the ma 25.70 d to unavoidable expenditure	(+) 13.11 V.I.P Bunglow. Reason intenance works of other control (+) 1.70  eincurred for procurements
II of fur (d)	R Anticipated ate excess of R trents like Hear Furnishing O Reason for uniture and croc Excess in the aterior Public Work Planning an O	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was de alth, Education etc  (PWD) 24.00  altimate excess of Rs. 1 keries of VIP Quarter above cases were par ks d Research 5.00	ths was due to major repairs are to the fact that the Government of the Government	s of sanitary installations in Vernment had to fund the ma 25.70 d to unavoidable expenditure vings under:-	(+) 13.11 V.I.P Bunglow. Reason intenance works of oth  (+) 1.70  eincurred for procurement
II of fur (d)	R Anticipated ate excess of R trunishing O Reason for uniture and croc Excess in the aterial control of the con	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was de alth, Education etc  (PWD) 24.00  altimate excess of Rs. 1 keries of VIP Quarter above cases were par	ths was due to major repairs the to the fact that the Government of the Governme	s of sanitary installations in Vernment had to fund the ma 25.70 d to unavoidable expenditure	(+) 13.11 V.I.P Bunglow. Reason intenance works of oth  (+) 1.70  eincurred for procurement  (+) 0.09
II of fur (d)	R Anticipated ate excess of R tments like Hea  Furnishing O  Reason for uniture and croc  Excess in the access in	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was de alth, Education etc  (PWD) 24.00  altimate excess of Rs. 1 keries of VIP Quarter above cases were par  ks d Research 5.00 3.55	24.00  1.70 lakhs has been attributers.  1.45	s of sanitary installations in Vernment had to fund the ma 25.70 d to unavoidable expenditure vings under:-	(+) 13.11 V.I.P Bunglow. Reason intenance works of out  (+) 1.70  c incurred for procuremode  (+) 0.09
II  of furn (d) 2059 004	R Anticipated ate excess of R tments like Heat Furnishing O Reason for uniture and croc Excess in the aterior Public Work - Planning an O R (-) Anticipated sa	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was do alth, Education etc  (PWD) 24.00  altimate excess of Rs. 1 keries of VIP Quarter above cases were par  ks d Research 5.00 3.55  ving in the above case	24.00  1.70 lakhs has been attributers.  1.45	25.70  d to unavoidable expenditure vings under:-	(+) 13.11 V.I.P Bunglow. Reason intenance works of oth  (+) 1.70  c incurred for procuremod  (+) 0.09  posed by the Governme
II of furn (d) 2059 004	R Anticipated ate excess of R tments like Hea  Furnishing O  Reason for uniture and croc  Excess in the access in	2.40 excess of Rs. 2.40 lak s. 13.11 lakhs was do alth, Education etc  (PWD) 24.00  altimate excess of Rs. 1 keries of VIP Quarter above cases were par  ks d Research 5.00 3.55  ving in the above case	24.00  1.70 lakhs has been attributers.  1.45	25.70  d to unavoidable expenditure vings under:-  1.54  restriction on expenditure im	(+) 13.11 V.I.P Bunglow. Reason intenance works of out  (+) 1.70  c incurred for procuremode  (+) 0.09

Head	Mond	Total Grant	Actual	Saving (-)	
The state of the s		or on The Whiteh	Expenditure	Excess (+)	
		(In	lakhs of Rupees		
053 - Maintena	ance & Repairs	A STATE OF THE STA	areasa esantinom read	Account to the Committee of the	
0	191.20	The state of the s	endonee mangaring in the	A second second	
S	27.50	Tolon Services	= m/Y		
R (-)	2.28	216.42	216.33	(-) 0.09	
Anticipa	Mark The Control of t	been attributed to non-receipt of bill	s for repairing work.		
104 - Lease Ci				***************	) D <sub>i</sub> (p)
Rent for	Hired Buildings	1 1 3 2 3 5 5 7 1		All May 1	
Lower S	ecretariat		and the second of the second o	1	regio.
0	1.50			C. The second of	
R (-)	1.48	0.02	0.08	(+) 0.06	
Anticipa	ted saving was s	tated to be due to non-payment of le	ase charges of Lower Secr	etariat building becau	ise of
dispute in rent.	and				

#### 799 - Suspense

I. Stock

O 325.00

325.00 321.96

(-) 3.04

Reason for ultimate savings of Rs. 3.04 lakhs has not been intimated (September '96).

#### CAPITAL

- (a) Against the actual savings of Rs. 184.71 lakhs; an amount of Rs. 139.35 lakhs was only anticipated and surrendered during the year, which revealed Government's inability to keep watch over the progress of expenditure.
- (b) In view of the overall saving of Rs. 184.71 lakhs, supplementary provision of Rs. 267.70 lakhs obtained in march '96, proved to be excessive and could have been restricted to wherever found necessary.
- (c) There had been persisting cases of savings in the same grant in the previous financial years too. Notwithstanding the original budget provisions earmarked remaining unutilised from 1989-90 to 1994-95, Supplementary provisons were obtained as a matter of course as detailed below, which indicates Government's inability to keep a close watch over the progress of expenditure and actual requirement of provisions projected by the department.

Year	Provision	Rs.	Total Grant	Actual Expenditure	Savings (-)
1988-89	Original	6,89,50,000		chaci dili	
	Supplementary	41,97,000	7,31,47,000	5,83,73,669	(-) 1,47,73,331
	d i lag			Amount surrendered	1,21,22,000
1989-90	Original	9,10,01,000			
	Supplementary	31,17,000	9,41,18,000	7,06,28,192	(-) 2,34,89,808
				Amount surrendered	24,12,000
1990-91	Original	9,18,20,000			
3553 5 3	Supplementary	60,10,000	9,78,30,000	9,04,24,558	(-) 74,05,442
				Amount surrendered	4,19,000
1991-92	Original	13,80,98,000			ALV SLEEP IN THE
	Supplementary	19,51,000	14,00,49,000	12,82,35,115	(-) 1,18,13,885
				Amount surrendered	1,82,000
1992-93	Original	19,75,35,000			
TO SECOND	Supplementary	43,26,000	20,18,61,000	11,27,35,663	(-) 8,91,25,337
	ver this same than	A. CHEParence	det programme de la company de la contraction de	Amount surrendered	8,16,95,000
1993-94	Original	19,86,47,000			
	Supplementary	35,00,000	20,21,47,000	18,25,20,176	(-) 1,96,26,824
			12/4	Amount surrendered	1,33,48,000
1994-95	Original	18,41,25,000			
reste   E.S.	Supplementary	79,71,000	19,20,96,000	18,12,71,858	(-) 1,08,24,142
	74 17 18 18 18 18 18 18 18 18 18 18 18 18 18			Amount surrendered	81,64,000

	Head	6, 11/202	Total Grant	Actual Expenditure	Saving (-) Excess (+)
			(In lak	hs of Rupees)	Lacess (+)
1202		UTLAY ON EDUCATION,		The section and	
	SPORTS, AR	T AND CULTURE			retabilità capità d
01-	General Ed	lucation			
201-	Elementary	Education		100	The state of the s
1-	Buildings	A PROPERTY OF STREET	NA Lantin Control	THE TYPE IN A STREET WAY A STREET	and the content
	0	140.00			
	R (-)	5.00	135.00	133.46	(-) 1.54
	Anticipated	saving of Rs. 5.00 lal	khs has been surrendered due	e to non-receipt of Central si	hare.
202	- Secondar	y Education			
	- Buildings				
uh.	0	130.00			
	R (-)	30.00	100.00	100.97	(+) 0.97
			See Not House to the Section		
	Anticipated	savings of Rs. 30.001	akhs has been attributed to no	on-receipt of Central share du	iring the year. Reason
ltima	ite excess of	Rs. 0.97 lakh has bee	n stated to be due to Govern	ment's inability to keep a wa	atch over the progres
xpen	diture due to	internal factors.			
203	- Universit	v and			
203	- Universit				
	Higher E	Education			
	Higher E - Buildings	Education s			
	Higher E	Education	27.17	28.39	(+) 1.22
(T)	Higher F - Buildings O R (-)	Education s 45.00 17.83			(+) 1.22
(1)	Higher F - Buildings O R (-) Anticipated	Education s 45.00 17.83 I savings of Rs. 17.83 la	khs has been attributed to non	-taking up of electrification v	
(T)	Higher F - Buildings O R (-) Anticipated	Education s 45.00 17.83 I savings of Rs. 17.83 la		-taking up of electrification v	
(I) eason	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex	Education s 45.00 17.83 savings of Rs. 17.83 latexcess of Rs. 1,22 late	khs has been attributed to non	-taking up of electrification v	
(I) eason	Higher F - Buildings O R (-)  Anticipated n for overall	45.00 17.83 savings of Rs. 17.83 latexcess of Rs. 1.22 latexcess o	khs has been attributed to non	-taking up of electrification v	
(I) eason	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings O	45.00 17.83 savings of Rs. 17.83 latexcess of Rs. 1,22 latexcess of Rs. 1,20 latexcess of Rs. 1,20 latexcess of Rs. 1,00	khs has been attributed to non	-taking up of electrification v	
(I) eason	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings	45.00 17.83 savings of Rs. 17.83 latexcess of Rs. 1.22 latexcess o	khs has been attributed to non	-taking up of electrification v	
(I) eason	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings O	45.00 17.83 savings of Rs. 17.83 latexcess of Rs. 1,22 latexcess of Rs. 1,20 latexcess of Rs. 1,20 latexcess of Rs. 1,00	khs has been attributed to non	-taking up of electrification v	
(I) eason 800	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings O S R (-)	45.00 17.83 savings of Rs. 17.83 latexcess of Rs. 1,22 latexcess of Rs. 1,23 latexcess o	khs has been attributed to non ths has not been intimated (S	a-taking up of electrification we eptember '96).  21.24	vork (Rs. 2.24 lakhs) c
eason (I)	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings O S R (-)  Anticipat	45.00 17.83 savings of Rs. 17.83 latexcess of Rs. 1.22 latexcess of Rs. 1.23 latexcess of Rs. 1.22 latexcess of Rs. 1.23 latexcess of Rs. 1.24 latexcess of Rs. 1.25 latexcess o	khs has been attributed to non ths has not been intimated (S 21.27	1-taking up of electrification we eptember '96).  21.24  Central Share (Rs. 6.39 lakhs	vork (Rs. 2.24 lakhs) o
casor (I)	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings O S R (-)  Anticipat	45.00 17.83  I savings of Rs. 17.83 latexcess of Rs. 1.22 latexcess of Rs. 1.22 latexcess of Rs. 1.22 latexcess of Rs. 2.23  ed saving has been attardevelopment of White	khs has been attributed to non this has not been intimated (S 21.27 ributed to (i) non-receipt of Ce Hall Sports Complex due to	21.24 Central Share (Rs. 6.39 lakhs administrative reason (Rs. 12	vork (Rs. 2.24 lakhs) o
(I)	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings O S R (-)  Anticipat	45.00 17.83  I savings of Rs. 17.83 latexcess of Rs. 1.22 latexcess of Rs. 1.22 latexcess of Rs. 1.22 latexcess of Rs. 2.23  ed saving has been attardevelopment of White	khs has been attributed to non ths has not been intimated (S 21.27	21.24 Central Share (Rs. 6.39 lakhs administrative reason (Rs. 12	vork (Rs. 2.24 lakhs) o
eason 800 (I)	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings O S R (-)  Anticipat	45.00 17.83  I savings of Rs. 17.83 latexcess of Rs. 1.22 latexces	khs has been attributed to non this has not been intimated (S 21.27 ributed to (i) non-receipt of Ce Hall Sports Complex due to	21.24 Central Share (Rs. 6.39 lakhs administrative reason (Rs. 12	vork (Rs. 2.24 lakhs) o
eason 800 (I)	Higher F - Buildings O R (-)  Anticipated of for overall - Other Ex - Buildings O S R (-)  Anticipated ion meant for overall conds for hos	45.00 17.83  I savings of Rs. 17.83 latexcess of Rs. 1.22 latexces	khs has been attributed to non this has not been intimated (S 21.27 ributed to (i) non-receipt of Ce Hall Sports Complex due to	21.24 Central Share (Rs. 6.39 lakhs administrative reason (Rs. 12	vork (Rs. 2.24 lakhs) o
eason 800 (I) ovisiore f	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings O S R (-)  Anticipated ion meant for overall conds for hos	45.00 17.83  savings of Rs. 17.83 latexcess of Rs. 1.22 latexcess	khs has been attributed to non this has not been intimated (S 21.27 ributed to (i) non-receipt of Ce Hall Sports Complex due to	21.24 Central Share (Rs. 6.39 lakhs administrative reason (Rs. 12	vork (Rs. 2.24 lakhs) o
eason (I)  rovisiore f 04	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings O S R (-)  Anticipated ion meant for overall conds for hose - Art and C - Other Ex - Buildings	45.00 17.83  I savings of Rs. 17.83 latexcess of Rs. 1.22 latexces	khs has been attributed to non this has not been intimated (S 21.27 ributed to (i) non-receipt of Ce Hall Sports Complex due to	21.24 Central Share (Rs. 6.39 lakhs administrative reason (Rs. 12	vork (Rs. 2.24 lakhs) e  (-) 0.03
eason (I)  rovisi ore f 04	Higher F - Buildings O R (-)  Anticipated n for overall - Other Ex - Buildings O S R (-)  Anticipated ion meant for overall conds for hos	45.00 17.83  savings of Rs. 17.83 latexcess of Rs. 1.22 latexcess	khs has been attributed to non this has not been intimated (S 21.27 ributed to (i) non-receipt of Ce Hall Sports Complex due to	21.24 Central Share (Rs. 6.39 lakhs administrative reason (Rs. 12	vork (Rs. 2.24 lakhs) e  (-) 0.03

Anticipated saving of Rs. 20.00 lakhs, which was ultimately surrendered was attributed to non-finalisation of plan estimate of the proposed cultural complex at Buddha Gaya during the year. Reason for ultimate excess of Rs. 8.18 lakhs has not been intimated (September '96).

	He	ead		Total Grant	Actual Expenditure	Saving (-)
				(In la	khs of Rupees)	
		10 20				
210	- (	CAPITAL OUTI	AY ON	9 1		
			PUBLIC HEALTH			
02		Rural Health		4.0		
(I)		Buildings	borriecs			
		Health Scrvic	200	. e. 13 w.s.		
101			66.80	66.80	57.53	(-) 9.27
		0			intimated (September '96	
	1	Reason for e	ventual saving of K	s. 9.27 lakiis ilas ilot occii	mumated (September 30	2. ski to sell.
104	- (	Community	Health Centres			real forest of the e
		0	30.00			of a talk of the second of
		S	15.00			
		R	6.76	51.76	27.22	(-) 24.54
					ed to requirement of me	ore funds for construction of
omm	nni	ity health cen	tres. Reason for ult	imate saving of Rs. 24.54	lakhs has not been intima	ated (September '96).
Ollilli	um	ity nearth cen	des. Reason for the	initio saving of its. 2 i.s.	san an and a billion and	Mar area and a Plat
235	- (	CAPITAL OUT	LAY ON			
		SOCIAL SECUE				Les Tours Source
		WELFARE				
106		Correctional	Services			
(i)			infrastructure			
(1)			eme of prevention			
			f Juvenile Social			
			nt (50:50% CSS)			
		O	4.00		and the second second	
			2.00	2.00-		(-) 2.00
	9	R(-)	2.00	2.00		() 2.00
		A - d'ain ata da	owing of Pa 2 00 lal	be which was surranders	d was stated to be due to ob	jection raised by Governmen
		Anucipated s	aving of Rs. 2.00 ia	er purchase of building for	Luvenile home Reason for	or ultimate savings of Rs. 2.0
					Juvenne nome. Reason re	n unmate savings of this 2.0
akns	nas	s not been int	imated (September	90).		which is a second of the secon
1851	_	CAPITAL OUT	LAY ON VILLAGE			
1031		AND SMALL IN				
102		Small Scale				
I		Government				
1				19		
		Cottage Indu		26.00	5.07	(-) 20.93
		0	26.00	20.00	5.07	(-) 20.73
		Reason for u	ltimate savings of I	Rs. 20.93 lakhs has not be	en intimated (September	96).
			And the second section is a second			
4.400		0				
1408	: - )	CAPITAL OUT				
1408	·	FOOD STORAG	GE AND	10 10 10		
	n= 1	FOOD STORAG WARE HOUSE	GE AND	- " 1"	3 2 4 4 4	
01	a - V	Food Storag Ware Housi Food	GE AND NG			
		Food Storac Ware House Food Procurement	GE AND NG			
01		Food Storag Ware Housi Food	se and supply			
01 101	- 1	Food Storac Ware House Food Procurement	GE AND NG			
01 101	- /	FOOD STORAG WARE HOUSE FOOD Procurement Buildings O R (-)	se and Supply  66.50 32.28	34.22	32.84	(-) 1.38

4.11			GRANTINO. IT	oncid.	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lak	hs of Rupees)	burma ( )
5452	- CAPITAL OF	TLAY ON TOURISM			
	- Tourist Inf				
	0	78.50			
	R (-)	5.50	73.00	16.33	() 5( (7
					(-) 56.67
ultime	ta sovings of	Da 56 67 lakha haa	ot been intimated (Septem	n of relevant bills during the	ear. However, reason for
(e)	Savings in th	e above cases were p	eartly counter balanced by e	xcesses under:-	
4059	- CAPITAL OU	JILAY ON PUBLIC WO	RKS		
80	- General				
051	- Construction	on			
(3)	- Public Wor	rks Department			
	0	431.00			
	S	10.00	441.00	456.04	(+) 15.04
	Reasons for u	ıltimate excess of Rs	. 15.04 lakhs was attributed	to taking up of unavoidable	
expec	tations that the	e excess would be ne	utralised by overall saving i	under the capital section of the	ne grant.
4202	- CAPITAL OI	JILAY ON EDUCATION,			
3,77,2		T & CULTURE			
02	- Technical I				
	- Technical S				
		on of Training-cum-S	Corvice		
		tion Centre	SCIVICE		
	O	30.00			
	R	15.59	45.59	45,57	() 000
				using Board towards cost of B	(-) 0.02
at Nar	nchi.	neess was stated to be	due to payment made to 110	using board towards cost of B	anding of degree conege
4210	- CAPITAL OL	JILAY ON MEDICAL			
.210	AND PUBLIC				
01	- Urban Heal				
		d Dispensaries			
	- Buildings	d Dispensaries			
-	O	650.00			
	S	12.00	662.00	666.65	(1) 475
				n intimated (September '96).	(+) 4.65
	reasons for	diamate excess of 1	CS. 4.05 Iaklis has not occ.	i illimated (September 90).	
103	- Primary He	ealth Centre			
	O	50.00			
	R (-)	6.76	43.24	83.07	(+) 39.83
	Anticipated	saving of Rs. 6.76 la	akhs has been stated to be o	lue to delay in submission of	bills from West District
for cor lakhs l	istruction of st	aff quarters at Dentar ntimated (September	n and Yangang at South Dis	trict. However, reason for ulti	mate excess of Rs. 39.83
4216	- CAPITAL OU	TLAY ON HOUSING			
	- General				
800	- Other Expe	nditure			
00000000	O	20.00			
	S	48.20	68.20	69.77	(+) 1.57

# GRANT No. 18 OTHER ADMINISTRATIVE SERVICES

Section & Major Head	d	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
				The Control of the Co
				C'YLE DE BUT IN FIT
Rrevenue:-			100	
Major Head:-			447	
A STATE OF THE STA	ar ar Marian school a Pina.	ale ture. The	Firm parties to the other to	Was Palana Mile
2070 - OTHER ADMIN	Rs.	and remarkly a pile	The state of the s	
Original	2,06,98,000			yalbar (h.gyac, P. L. S.)
Supplementary	41,12,000	2,48,10,000	2,36,39,599	(-) 11,70,401
Amount surrendered				and of
during the year (Marc	th '96).		- 2001-0V	9,72,231
Notes and Comments (a) In view of the coin March '96 proved of	overall savings of Rs. 1	1.70 lakhs in the grant th ave been restricted when	e supplementary provision of ever found necessary.	of Rs. 41.12 lakhs obtained
(b) Out of savings	of Rs. 11.70 lakhs, on	ly Rs. 9.72 lakhs were s	urrendered in March '96.	
				I know a week
(c) Savings occur Head	ed mainly under :-	Total Grant	Actual Expenditure	Excess (+)
		(In la	khs of Rupees)	
		(177-100	in of tripodo,	v starting t
2070 - OTHER ADMI	NISTRATIVE SERVICES	1		
106 - Civil Defend				
(Expenditur	e to be reimbursed			
(LAponditur				
by Governm	ichi di mula)			
	12.40	1.88	1.89	(+) 0.01

#### GRANT No. 19 PENSION AND OTHER RETIREMENT BENEFITS

(ALL VOTED)

Section & Major Head	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Rs.
Revenue:-			
Major Head :-			
2071 - Pension and other			
RETIREMENT BENEFITS			
Rs.			E CANDID BANK
Original 3,57,00,0		2 66 15 600	(.) 2 15 (90
Supplementary 7,00,0	3,64,00,000	3,66,15,689	(+) 2,15,689
Amount Surrendered			Nil
during the year			1
Notes and Comments			- 12 Western State
(a) The Expenditure in the gr	rant exceeded the provision by Rs. 2.	15,689; the excess requires regu	larisation.
(b) Excess occurred mainly t	ınder:-		
Head	Total Grant	Actual	Excess (+)
		Expenditure	Saving (-)
		is of Rupees)	with a standard
2071 - Pension and other Ret	TREMENT BENEFIT		
01 - Civil	Transfer of the second of		with the Markette Ma
A - State Government			
101 - Superannuation and			
Retirement Allowance			
O 1,27.00 R 27.57	1,54.57	1,55.95	(+) 1.38
Augmentation of provision	on by Rs. 27.57 lakhs and eventual ex		
of expenditure due to interim re	lief, which could not be foreseen ear	lier.	
105 - Family Pension			
O 1,21.00			
R 15.00	1,36.00	1,37.65	(+) 1.65
Augmentation of provision	on by Rs. 15.00 lakhs was stated to be of		the family pensione
during the financial year. Whe	reas the reason for final excess of l	Rs. 1.65 lakhs has been attribut	ed to inability of the
Government to restrict the expe	nditure within the budget provision a	s that could lead to non payment	of retirement benefi
to some pensioners; which coul	d not be justified.		
(c) The above mentioned	excess were partly offset by savings	under:	
01 - Civil			
A State Government			
102 - Commuted value of Po	ensions		the profession
O 52.00		07.70	(, 225
R (-) 27.57	24.43	27.78	(+ 3.35
104 Gratuities			
O 54.00			
R (-) 15.00	39.00	35.47	(-) 3.53
			.1
	of Rs. 27.57 lakhs and Rs. 15.00 lakhs	ware stated to be due to less als	ime of DCPG a

appropriation made during the financial year. Reason for ultimate savings of Rs. 3.53 lakhs has not been intimated (September

'96).

# GRANT No. 20 MISCELLANEOUS GENERAL SERVICES

(ALL VOTED)

Secti	on & Major H	ead	Total Grant Rs.	Actual Expenditure Rs.	Saving (-) Rs.
				A.J.	As.
	NUE:-			Y	
	OR HEAD:-		(820)	(In toker of Pan	
2075	- MISCELLAN	EOUS GENERAL			
	SERVICES				
<u>.</u>		Rs.			
Origi		3,06,27,50,000			
Supp	lementary	2,85,94,90,000	5,92,22,40,000	5,92,09,01,985	(-) 13,38,015
A			•		
	unt surrendered		347		
iurin	g the year (Ma	rch '96)			13,05,000
Lomp		26			
	S AND COMMEN				
(a)	ne savings a	inticipated and sur	rendered during the year was R	s. 13.05 lakhs, the ultimate s	avings however, worke
out to	Rs. 13.38 lakl	1S.			
(h)	Couings in th				
(b)	Savings in the	e originai pius sup	plementary provision occurred	mainly under :-	
	Head		Total Grant	4 - 4 1	
	11000		Total Grant	Actual	Excess (+)
			77 . 1	Expenditure	Saving (-)
			(in ta	khs of Rupees)	
2075	- MISCELLANI	OUS GENERAL SER	VICES		
	- State Lotter				
ĭ		nd Administration			
	O	18.36			
	S	518.75			
	R (-)	0.69	536.42	245.14	(-) 291.28
	2			213,11	(-) 291.26
III	- Prize Paym	ents			
	0	2,93,48.31			
	S	2,80,76.15			
	R (-)	4,98.52	5,69,25.94	5,69,13.37	(-) 12.57
			ove two cases has been attribute	edia(i) non-supply of Com	(-) 12,57
ii) no	on-performance	of tours etc How	vever, reasons for eventual sav	ings of Rs 201 28 Jakhe and	De 12 57 Jakhe has no
een i	ntimated (Sept	ember '96).	To the state of th	ings of 13. 271.26 fakils and	NS. 12.37 Idails has ho
		,			
	Savings in the	above two cases	were partly offset by excess un	der:	
(c)		ice			
	- State Lotter	ICO			
103	- State Lotter				
	- Paper and p	rinting			
103			17,30.05	20,33.91	(+) 3,03.86

Augmentation of provision by Rs. 4,96.62 lakhs was stated to be due to launching of new State Lotteries during the financial year. However, reason for ultimate excess of Rs. 3,03.86 lakhs has not been intimated (September '96).

#### **GRANT No. 21 EDUCATION**

(ALL VOTED)

Section & Major Head	Total Grant	Actual Expenditure	Saving (-)
	Rs.	Rs.	Rs.
Revenue:-			a principal de ser den
MAJOR HEADS :-			
2202 - GENERAL EDUCATION			
2203 - TECHNICAL EDUCATION		* a - L = L = m^2 = m^2	
Rs.			
Original 42,94,35,000	)		
Supplementary 3,43,00,000	46,37,35,000	45,45,42,740	(-) 91,92,260
Amount surrendered			
during the year (March '96)			60,80,000
NOTES AND COMMENTS:			
(a) Against the actual savings of F	Rs. 91.92 lakhs an amount of Rs. 60	.80 lakhs was only anticipated	and surrendered during
the year; which revealed Governme		맛있는데 걸릴 것이 없어요. 그는 어머니에서 가게 보는 사람들이 하면 하지만 없었다. 이 모든 것이라면 하다.	
(b) Savings occurred mainly und		ne progress of experience.	
Head	Total Grant	Actual	Saving (-)
		Expenditure	Excess (+)
	(In l	akhs of Rupees)	
2202 - GENERAL EDUCATION			
01 - Elementary Education	The second second		
052 - Equipment			
O 36.00			
S 50.00			
	31.88	30.97	(-) 0.91
R (-) 54.12	31.88	30.97	' (-) 0.91
R (-) 54.12 Anticipated saving of Rs. 54.	12 lakhs has been stated to be due	to non-implementation of sc	heme on account of late
R (-) 54.12 Anticipated saving of Rs. 54. approval by Government. Reason fo	12 lakhs has been stated to be due	to non-implementation of sc	heme on account of late
R (-) 54.12 Anticipated saving of Rs. 54. approval by Government. Reason fo	12 lakhs has been stated to be due	to non-implementation of sc	heme on account of late
R (-) 54.12 Anticipated saving of Rs. 54. approval by Government. Reason fo end of the financial year.	12 lakhs has been stated to be due or ultimate saving of Rs. 0.91 lakh	to non-implementation of sc	heme on account of late
R (-) 54.12 Anticipated saving of Rs. 54. approval by Government. Reason fo end of the financial year.  101 - Government Primary Scho	12 lakhs has been stated to be due or ultimate saving of Rs. 0.91 lakh	to non-implementation of sc	heme on account of late
R (-) 54.12 Anticipated saving of Rs. 54. approval by Government. Reason fo end of the financial year.  101 - Government Primary Scho (ii) - Primary School	12 lakhs has been stated to be due or ultimate saving of Rs. 0.91 lakh	to non-implementation of sc	heme on account of late
R (-) 54.12 Anticipated saving of Rs. 54. approval by Government. Reason fo end of the financial year.  101 - Government Primary Scho (ii) - Primary School O 127.00	12 lakhs has been stated to be due or ultimate saving of Rs. 0.91 lakh	to non-implementation of sc	heme on account of late
R (-) 54.12 Anticipated saving of Rs. 54. approval by Government. Reason foend of the financial year.  101 - Government Primary Scho (ii) - Primary School	12 lakhs has been stated to be due or ultimate saving of Rs. 0.91 lakh	to non-implementation of sc	heme on account of late

Anticipated saving of Rs. 25.73 lakhs has been stated to be due to (i) Late and non-approval of schemes (ii) diverting provisions with a view to providing fund to salary head under 01 - 106 (ii) III. Reasons for ultimate saving of Rs. 1.37 lakhs has been stated to be due to detecting savings at the fag end of the financial year only.

(iii) Junior High School O 120.00

S 40.00 R (-) 4.20 155.80

153.55

(-) 2.25

Anticipated saving of Rs. 4.20 lakhs has been stated to be due to (i) Late and non-approval of scheme (ii) postponing expenditure on small schemes with a view to transfer the provision to the head salary under 01 - 106 - (ii) - IV. Reason for ultimate saving of Rs. 2.25 lakhs has been stated to due to non-clearance of bills.

#### 102 - Assistance to Non-Government

Primary School and Jr. High School

O 32.00 S 10.00 R (-) 20.73

20.73 21.27

25.94

(+) 4.67

Anticipated saving of Rs. 20.73 lakhs has been stated to be due to non-release of Grants-in-aid to certain Institutions. Reasons for ultimate excess of Rs. 4.67 lakhs has not been intimated (September '96).

	Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-) Excess (+)
105	- Non-Forma	al Education			
	O	7.00			
	R (-)	6.55	0.45	0.27	(-) 0.18
	The second secon	aving has been attr	ibuted to non-implementati		() 0.10
106	- Teachers a	nd other Services			
(i)	- Pre-Primar	y School			
I	- East Distric	ct			
	0	77.80			
	S	23.00			
	R (-)	1.40	99.40	91.80	(-) 7.60 ·
				due to less number of teache	rs in Fast District and als
or con	mpletion of ter	nure of Ad-Hoc and September '96).	Contract Teachers during t	he year. Reason for ultimate s	aving of Rs. 7.60 lakhs ha
(IV)	- South Distr	rict			
	O	56.00			
	R (-)	4.90	51.10	50.74	(-) 0.36
	Reason for an	ticipated as well a	s for ultimate saving has no	t been intimated (September	
(iii)	- Junior High	School			
III	- West Distri				
(2000)	0	175.60			
	R (-)	90.05	85.55	83.05	(-) 2.50
				of tenure of Ad-Hoc and Cont	
ltima	te saving of R	s. 2.50 lakhs has n	ot been intimated (Septemb	per '96).	idet Tedericis. Reasons to
(iii)	- Junior High	Schools			
IV	- South Distr				
	O O	199.60	the break and the		
	R(-)	49.00	150.60	145.89	() (71
				143.09	(-) 4.71
ltima	te savings of F	Rs. 4.71 lakhs has r	not been intimated (Septer	of tenure of Ad-Hoc and con mber '96).	tract teachers. Reasons for
107	- Teachers Tr	raining			
(1)	- Teachers Tr	raining		1.80	
	0	14.25	14.25	12.56	(-) 1.69
	Reason for	saving of Rs. 1.69	lakhs has not been intimate		
(2)	- State Institu	te of Education			
3 /	0	32.35			£
	R(-)	10.40	21.95	26.29	(+) 4.34
			200 0.000	fund from UNICEF and NCI	
chem	e (ii) Partial an	d non-implementat	ion of the scheme. Reason for	rultimate excess of Rs. 4.34 la	khe hae not been intimated
	mber '96).	opiementat	20 31 die 30neme, reason re	. diamate excess of No. 7.34 It	and has not occur miniated
(3)	- Special Tea	chere Training D-	gramma 108 Black at a Culton	resulting the first	
	O O	chers Training Pro 15.00	grannie	Joseph James V. William	
	R	2.35	12.65	6.50	(-) 6.15
	1/	4,33	12.03	0.30	(-) 0.15

Anticipated saving of Rs. 2.35 lakhs has been stated to be due to non-approval of proposal by the Government Reason for ultimate saving of Rs. 6.15 lakhs has been intimated (September '96).

	Head		Total Grant	Actual Expenditure	Saving (-)
			(In lak	hs of Rupees)	
(4)	Operation	n Black Board			
	Scheme (	(100% CSS)			
	0	2.00			
	R (-)	2.00			•
		ted savings of Rs. 2.0	00 lakhs has been stated to be	due to non-receipt of fund	from Central Government
during	g this year.				
10	- Text Boo	de.			
10	O	80.00			
	R (-)	34.18	45.82	45.82	
	K (-)	54.10	43.02	43.62	
	Anticipat	ted saving of Rs. 34.	18 lakhs has been stated to be	due to non-receipt of bills f	from the suppliers.
109	- Scholarsh	hip and Incentives			
109	O	0.70			
	R (-)	0.70			
			lakh has been attributed to no	n-implementation of merits	 scholarship scheme during
the ye		ou suving or rest of re	, kakii mas occii ata routed to no		senorar simp seneme during
900	Other E.				
800	O O	penditure 20.00			
	R	2.63	22.63	9.27	() 12.26
	The second second				(-) 13.36
Howe			Is lakhs has been stated to be du of Rs. 13.36 lakhs has not been		
LIONO	vez, reasons	for untilinate saving (	A KS. 15.50 lakiis has not been	i mumatca (September 90)	
02	- Secondar	y Education			
	- Equipme				
	0	20.00			
	S	30.00			
	R (-)	38.75	11.25	11.31	(+) 0.06
	Anticipat	ed saving of Rs. 38.7	5 lakhs has been stated to be o	lue to (i) non/late approval of	of schemes (ii) postponing
imple			a view to provide fund to sal		
		and Other Services			
(1)		Higher Secondary S	chools		
1	- East Dist				
	0	560.25 165.60	204.65	407.00	(.) 20 41
	R (-)		394.65 O lakhs has been stated to be du	427.06	(+) 32.41
and H			nary Section. Reason for ultim		
	mber '96).	dary schools to 1 mi	ary section. Reason for thinn	ate excess of Rs. 52.41 lak	ns has not been militated
**	N				
II	- North Dis				
	O R	85.95	102.64	101.50	() 0.00
	K	17.69	103.64	101.58	(-) 2.06
Ш	West Dis	trict			
	O	219.60			
	R (-)	26.41	193.19	191.18	(-) 2.01
	T. S.				7

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lake	hs of Rupees)	0.7
			(*)		
IV	- South Dist				or the late
	О	269.65			
	R (-)	87.50	182.15	178.19	(-) 3.96
	Anticipate	d savings in the above	three cases has been stated to	be due to shifting of the liabil	ities for payment of salary
to the	Primary secti	on. Reason for eventu	al savings of the above thr	ce cases have not been intim	ated (September '96).
(II)	- Appointme	ent of Hindi Teachers			4.00
	in Non-Hi	ndi Speaking States			
	(100%	C.S.S.)			
	0	2.00			
	R (-)	2.00	**************************************		
	Anticipated s	saving of Rs. 2.00 lak	hs has been stated to be due	e to non-receipt of grants fro	m Government of India.
106	- Text Book				
-00	0	55.00			
	S	5.00	6		
	R (-)	26.84	33.16	33.04	(-) 0.12
				ue to non-receipt of bills fro	
100					
		nt Secondary Schools			
(i)	2.50	Higher Secondary Sch	lools		
	0	28.20	·		
	S	2.00	20.73	21.71	( ) 000
	R (-)	9.47	20.73	21.71	(+) 0.98
avantı				to partial/non-implementation	on of schemes. Reason to
evenu	iai excess of i	XS. 0.96 IAKII IIAS IIOI	been intimated (September	90).	
(II)	- Stipends a	nd Clothing for			
	Tibetan Re	efugee			
	Children o	f Enchey School			
	(100% C				
	O	0.05			
4.0	R (-)	0.05			••
(III)	- Improvem	ent of Science			
(111)		(100%)			
	O	10.00			
	R (-)	10.00			
	K (-)	10.00			in the second
(IV)	- Reimburse	ment of Tuition Fees			
	O	0.10			
	R (-)	0.10			
	20 E	180			
(V)	- Ungradatio	on of Merit of SC/ST			
(*)	Opgradation	0.10	*		
ria.	R (-)	0.10			
			ases which were surrender	ed have been attributed to no	on-receipt of Grants from
Gover	nment of Indi			and seem unarounce to m	

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lake	is of Rupees)	
800	- Other Ex	penditure			
000	O	51.00			
	R (-)	33.28	17.72	30.93	(1) 12 21
			3.28 lakhs has been stated to be d		(+) 13.21
Re 1	6 16 lakhs)	n Centrally Sponso	red Schemes (ii) defering execu	tion of some sohemes in order	nom Cenual Governmen
heads	However 1	easons for ultimate	excess of Rs. 13.21 lakhs has	not been intimated (Sentemb	to provide funds to safary
icuus	. 110 # 0 + 01, 1	casons for unmarc	CACCSS OF RS. 13.21 Takits has	not been mumated (Septemb	er 90).
03	- Universit	y and Higher Educ	ation		
		ent College and Ins			
(4)		ment of New			
(.)	Degree C			John S.	
	0	15.00			
	R (-)	2.00	13.00	12.77	() 0.22
			lakhs has been stated to be due		(-) 0.23
	7 indesputed	1 3d ving 01 1(3, 2.00	takins has been stated to be due	to partial implementation of	the schemes.
04	- Adult Ed	ucation			
		nctional Literacy			
105		ne (100% C.S.S.)			
	O	22.00			
	R (-)	17.05	4.95	4.03	() 000
	K (5)	17.05	4.93	4.03	(-) 0.92
	Anticipated	saving of Rs. 17.0	5 lakhs has been Stated to be du	e to non -receipt of fund fro	m Government of India
Reaso	n for ultima	te saving of Rs. 0.9	2 lakh has not been intimated (S	September '96')	in Government of India.
				september 50.9	
200	- Other Ad	ult Education Progr	ramme		the continue of the contract o
	O	14.00			
	R (-)	1.44	12.56	11.05	(-) 1.51
		saving has been sta	ted to be due to non-receipt of fu		
Schen	ne.				on contain oponsorou
05	- Language	Development			
		n of Modern Indian			
	Language	and Literature			
	0	1.00			
	S	4.00			
	R (-)	4.68	0.32	0.14	(-) 0.18
					() 0.10
	Anticipated	saving of Rs. 4.68	lakhs has been attributed to nor	a-approval of the proposal by	the Government.
203	- TECHNICA	L EDUCATION			
001	- DIRECTION	AND ADMINISTRATIO	ON		
	0	1.00			
	R (-)	1.00		The state of the said	A CALLEDON TO
105	- Polytechn	ics			
	0	28.00			
	R (-)	28.00			

Anticipated savings in the above two cases have been attributed to non-implementation of the polytechnic scheme by the Government. The provision was ultimately surrendered.

(c)		Savings in the above ca	ses were partly counter balanced by	excesses under:-	
		Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lak	hs of Rupees)	
202		GENERAL EDUCATION			
01	-	Elementary Education			
106	-	Teachers and Other Ser	vices		
(i)	_	Pre-Primary School			
II	-	North District			
		O 16.40			
		R (-) 1.80	14.60	16.79	(+) 2.19
			n stated to be due to transfer of prov	ision from Non-Plan to Plan a	s the supplementary gran
as n	ot	made available to the de	partment.		
					Particle No. 181
III	-	West District			
		O 28.80			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
		R 19.01	47.81	49.18	(+) 1.37
	A	Anticipated excess of Rs.	19.01 lakhs was stated to be due to	change of practice of incurring	ng expenditure of primar
choo	ol f	from the budget of primary	school itself. Earlier these liabilities	s were borne from the budget	of Secondary School only
(ii)		Primary School			
I	-	East District			
		O 385.00			7 - Teller
		R 144.70	529.70	582.22	(+) 52.52
	1	Anticipated excess of Rs.	144.70 lakhs has been attributed to	clearance of huge outstanding	arrear bills on account o
			d Dearness Allowance and incremen	its etc., also a large amount had	I to be incurred for medica
reimb	ou	rsement cases forwarded	outside the state.		
II		North District			
		O 65.30			
		R 72.46	137.76	134.30	(-) 3.46
III		- West District			
		O 264.10			
		S 70.00			
		R 240.63	574.73	473.64	(-) 101.09
	2		240.63 lakhs has been attributed to	non-allotment of the requird s	upplementary grant unde
non-r	ola	an heads which lead to tra	nsfer of provision from other non-	plan provision, where it was	not required immediately
Reas	on	for ultimate savings of F	ks. 3.46 lakhs and Rs. 101.09 lakhs	have not been intimated (Sep	tember '96).
IV	7.	- South District			
-	K	O 261.60		•	
		R 147.39	408.99	475.35	(+) 66.36
	, la		147.39 lakhs has been attributed to	non-sanctioning of supplemen	tary demands for Grant b
the G	o	vernment. Reason for ulti	mate excess of Rs. 66.36 lakhs has	not been intimated (Septemb	er '96).
(iii)		- Junior High School			
I		- East District			
	1	O 327.00			
		R 73.25	400.25	341.48	(-) 58.77
			73.25 lakhs has been attributed to l		
	v	of teachers could not be	net from original budget provision	so the Government resorted	to reappropriation of fur
salar				7 lakhs has not been intimated	

	Head		Total Grant	Actual Expenditu <mark>re</mark>	Excess (+) Saving (-)
			(In lak	hs of Rupees)	
02	- Secondar	v Education			
		and Administration			
ï		ate of Education			A STATE OF THE STA
•	0	247.30			der white the
	S	19.00			out to be some the
	R (-)	2.48	. 263.82	273.85	(+) 10.03
				ue to non-implementation o	
wont					
				00 lakhs obtained in March	
6-ap	propriation ii	lade was not judicious	s. Reason for eventual excess	s of Rs. 10.03 lakhs has not b	cen mumated (Septemb
oj.					
110	Aggistans	e to Non-Governmen			
110					
	Secondar	80.00			
	0	26.00			
	S		117.00	112.00	() 500
	R	11.00	117.00	112.00	(-) 5.00
cn				-plan liabilities to plan side. I	Reason for ultimate savir
I KS	. 5.00 lakhs h	nas not been intimated	(September 96).		
103		ent Degree College			
	0	86.60	86.60	89.22	(+) 2.62
	Reason for	avence of De 262 lal	.h. h /	0 100	
	In addition t			September '96).	Non-Plan heads of accou
ant 202	In addition ( icipation of t - General I	to excesses on the about budget provision by the Education	ve cases, expenditure had be		Non-Plan heads of accou
202 01	In addition to icipation of the General Foresta	to excesses on the above budget provision by the Education ry Education	ve cases, expenditure had be		Non-Plan heads of accou
202 01 106	In addition to icipation of the General Formentary Teacher and the content of the	to excesses on the above budget provision by the Education ary Education and Other Services	ve cases, expenditure had be		Non-Plan heads of accou
202 01 106 (ii)	In addition of the icipation of the icip	to excesses on the above budget provision by the Education ary Education and Other Services Schools	ve cases, expenditure had be		Non-Plan heads of accou
202 01 106 (ii) I	In addition to icipation of the General Formation - Teacher and Primary Street - East District	to excesses on the above budget provision by the Education ary Education and Other Services Schools	ve cases, expenditure had be		Non-Plan heads of accou
202 01 106 (ii)	In addition (icipation of the content of the conten	to excesses on the above budget provision by the Education ary Education and Other Services Schools	ve cases, expenditure had be		Non-Plan heads of accou
202 01 106 (ii) I	In addition of the icipation of the icip	to excesses on the above budget provision by the Education and Other Services Schools rict	ve cases, expenditure had be ne Government.	en incurred in the following f	
202 01 106 (ii) I	In addition (icipation of the content of the conten	to excesses on the above budget provision by the Education ary Education and Other Services Schools	ve cases, expenditure had be		Non-Plan heads of account
202 01 106 (ii) I	In addition of the control of the co	to excesses on the above budget provision by the Education and Other Services Schools rict  300.00 141.83	ve cases, expenditure had be ne Government.	en incurred in the following f	
202 01 106 (ii) I	In addition of the icipation of the icip	to excesses on the above budget provision by the Education and Other Services Schools rict  300.00 141.83	ve cases, expenditure had be ne Government.	en incurred in the following f	
202 01 106 (ii) I	In addition of the icipation of the icip	to excesses on the above budget provision by the Education ary Education and Other Services Schools rict  300.00 141.83	ve cases, expenditure had be ne Government.	en incurred in the following f	
202 01 106 (ii) I	In addition (icipation of the icipation of the ici	to excesses on the above budget provision by the Education and Other Services Schools rict  300.00 141.83	ve cases, expenditure had been de Government.	en incurred in the following N	(+) 76.13
202 01 106 (ii) I	In addition of the icipation of the icip	to excesses on the above budget provision by the Education ary Education and Other Services Schools rict  300.00 141.83	ve cases, expenditure had be ne Government.	en incurred in the following f	
202 01 106 (ii) I	In addition of the icipation of the icip	Education and Other Services Schools rict  300.00 141.83  strict  50.00 0.69	ve cases, expenditure had been de Government.	en incurred in the following N	(+) 76.13
202 01 106 (ii) I I	In addition of the icipation of the icip	Education and Other Services Schools rict  300.00 141.83  strict  50.00 0.69	ve cases, expenditure had been de Government.	en incurred in the following N	(+) 76.13
202 01 106 (ii) I I	In addition of the icipation of the icip	to excesses on the above budget provision by the Education ary Education and Other Services Schools rict  300.00 141.83 strict 50.00 0.69	ve cases, expenditure had been de Government.	en incurred in the following N	(+) 76.13
202 01 106 (ii) I I	In addition (icipation of the icipation	to excesses on the above budget provision by the Education ary Education and Other Services Schools rict  300.00 141.83  strict  50.00 0.69	ve cases, expenditure had been de Government.  441.83	517.96	(+) 76.13 (+) 8.87
202 01 106 (ii) I I	In addition of the icipation of the icip	to excesses on the above budget provision by the Education ary Education and Other Services Schools rict  300.00 141.83 strict 50.00 0.69	ve cases, expenditure had been de Government.	en incurred in the following N	(+) 76.13
100 III II IV I	In addition of the icipation of the icip	to excesses on the above budget provision by the Education ary Education and Other Services Schools rict  300.00 141.83  strict  50.00 0.69  strict  200.00 114.07	ve cases, expenditure had been de Government.  441.83	517.96	(+) 76.13 (+) 8.87
n ant 2202 01 106 (ii) I I I I I I I I I I I I I I I I I I	In addition of the icipation of the icip	to excesses on the above budget provision by the Education ary Education and Other Services Schools rict  300.00 141.83  strict  50.00 0.69  strict  200.00 114.07	ve cases, expenditure had been de Government.  441.83	517.96	(+) 76.13 (+) 8.87
202 01 106 (ii) I I I I I I I I	In addition of the icipation of the icip	to excesses on the above budget provision by the Education ary Education and Other Services Schools rict  300.00 141.83  strict  50.00 0.69  strict  200.00 114.07	ve cases, expenditure had been de Government.  441.83	517.96	(+) 76.13 (+) 8.87
202 01 106 (ii) I I I I I I I I	In addition of the icipation of the icip	to excesses on the above budget provision by the Education ary Education and Other Services Schools rict  300.00 141.83  strict  50.00 0.69  strict  200.00 114.07	ve cases, expenditure had been de Government.  441.83	517.96	(+) 76.13 (+) 8.87
100 m ant 2202	In addition of the icipation of the icip	to excesses on the above budget provision by the Education ary Education and Other Services Schools rict  300.00 141.83  strict  50.00 0.69  strict  200.00 114.07	ve cases, expenditure had been de Government.  441.83	517.96	(+) 76.13 (+) 8.87

	Head		Total Grant	Actual Expenditure	Excess (+)
			(In lak	hs of Rupees)	
02	- Secondar	v Education			
104	- Teachers	and Other Services			
(i)		Higher Secondary S	chools		
Ï	- East Distr		CHOOIS		
Ī					
- 1	0	394.00			
	R (-)	162.79	231.21	302.13	(+) 70.92
II	- North Dis	trict			
I	- Salaries				
	0	60.00			
	R (-)	11.00	49.00	53.57	(+) 4.57
III	- West Dist	rict			
I	Salaries				
	0	155.00			
	R (-)	54.87	100.13	121,21	(+) 21.08
IV	- South Dis	trict			
I	- Salaries				
	0	190.00			
	R (-)	64.16	125.84	134.52	(+) 8.68
110		e to Non-Governmen	nt		
	Secondary				
	0	50.00			
	R (-)	50.00		45.00	(+) 45.00

Reasons for incurring expenditure of Rs. 324.43 lakhs from Non-Plan section without obtaining budget provision has been attributed to the fact that the department had expected a supplementary grant of around Rs. 400 lakhs under Non-Plan School Sector 'Salaries', which was ultimately not made available by the Government. Hence the excess.

#### GRANT No. 22 SPORTS AND YOUTH SERVICES

(ALL VOTED)

Section & Major H	lead	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
REVENUE:-				
Major Head :-				
2204 - Sports an	D YOUTH SERVICES			
	Rs.			
Original	97,30,000			
Supplementary	57,90,000	1,55,20,000	1,14,05,173	(-) 41,14,827
Amount surrendere	ed			
during the year				Nil

NOTES AND COMMENTS:

- (a) No part of the savings of Rs. 41.15 lakhs in the grant could be anticipated and surrendered during the year.
- (b) In view of the total savings of Rs. 41.15 lakhs in the grant, supplementary provision of Rs. 59.90 lakhs obtained in March '96 for special coaching camps in connection with North Eastern Sports Festival at Gangtok and implementation of Centrally Sponsored Scheme were found to be excessive and should have been restricted accordingly.
- (c) Saving in the original plus supplementary provision occured mainly under :-

	Head		Total Grant	Actual Expenditure	Saving (-)
			(In le	akhs of Rupees)	
2204	- SPORTS AN	D YOUTH SERVICES			
102	- Youth We	elfare Programme			
	for Studen				
	0	59.20			
	S	5.00			
	R(-)	1.15	63.05	42.49	(-) 20.56
104	- Sports and	d Games		Company of the Manager of the	
	O	25.20			
	S	39.90			
	R (-)	2.00	63.10	43.02	(-) 20.08

Reduction of provision in the above two cases have been stated to be due to economy measure. However, reasons for ultimate saving of Rs. 20.56 lakhs and Rs. 20.08 lakhs have not been intimated (September '96):

Savings in the above two cases was partly offset by excess as under :-

001 - Direction and Administration

O 9.90 S 9.00 R 3.15

22.05

20.94

(-) 1.11

Augmentation of provision by Rs. 3.15 lakhs has been attributed to (i) creation of separate department of Youth Affairs and Sports which necessitated more expenditure (ii) procurement of furniture for the new department etc.. Reason for eventual saving of Rs. 1.11 lakhs has not been intimated (September '96).

# GRANT No. 23 ART AND CULTURE

(ALL VOTED)

Section & Major H	lead	Total Grant	Actual Expenditure	Excess (+)
		Rs.	Rs.	Rs.
REVENUE :-				
MAJOR HEAD :-			The state of the s	
2205 - ART AND (	CULTURE			
	Rs.			
Original	78,05,000			
Supplementary	20,75,000	98,80,000	98,97,267	(+) 17,267
Amount surrendere	ed			
during the year				Nil

NOTE AND COMMENT

The expenditure in the grant exceeded the provision by Rs. 17,267; the excess requires regularisation.

#### GRANT No. 24 MEDICAL AND PUBLIC HEALTH

(ALL VOTED)

Section & Major H	lead	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
REVENUE :-				
MAJOR HEADS :-				
2210 - MEDICAL A	AND PUBLIC HEALTH			
2211 - FAMILY W	ELFARE			
	Rs.			
Original	16,95,20,000			
Supplementary	2,49,30,000	19,44,50,000	19,13,09,935	(-) 31,40,065
Amount surrendere	ed			
during the year (M	arch '96)			25,81,000

#### NOTES AND COMMENTS:

- (a) The amount surrendered amounting Rs. 25.81 lakhs was far less than the actual savings of Rs. 31.40 lakhs.
- (b) In view of the over all savings of Rs. 31.40 lakhs; the supplementary grant of Rs. 249.30 lakhs obtained in March, '96 proved excessive and could have been restricted to wherever found necessary.

(c)	Head	he grant occurred ma	Total Grant	Actual Expenditure	Saving (-)
			(In la	khs of Rupees)	
2210	- MEDICAL	AND PUBLIC HEALTH			
01	- Urban He	ealth Services			
001	- Direction	and Administration			
	0	81.70			
	S	34.50			
	R	2.25	118.45	113.55	(-) 4.90
110	- Hospital	and Dispensaries			
(1)	- Medical I				
I	- Central H	lealth Stores			
В.	- Centralise	ed Purchase of			
	Medicine	s Equipments etc.			
	0	406.00			
	S	71.50			
	R (-)	13.97	463.53	461.24	(-) 2.29

Reduction in provision was mainly due to non-finalisation of the deal to purchase of uniforms during the financial year. Reason for ultimate savings of Rs. 4.90 lakhs, Rs. 2.29 lakhs and anticipated excess of Rs. 2.25 lakhs have not been intimated (September '96).

Ш	- Gyalzing O S	g Hospital 33.00 4.20	37.20	34.38	(-) 2.82
	- Rural Ho - Health S - West Di				
	O S	27.25 5.80	33.05	29.16	(-) 3.89

	Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-) Excess (+)
06	- Public Health		(In takis of Rupees)	
	- Prevention and Control			
	of diseases			
(2)	<ul> <li>National Leprosy Control</li> </ul>			
	Programme (100% CSS)			
	O 21.00	21.00	18.50	(-) 2.50
(5)	- Prevention and Control			
(-)	of Blindness (100% CSS)			
	O 24.00	24.00	3.59	(-) 20.41
	Reasons for ultimate savings		been intimated (September '96).	() = ()
(6)	- National AIDS Control	restrict of the order		
(0)	Programme (100% C.S.S.)			
	O 50.00			
	R (-) 25.81	24.19	24.19	Company of the last
			ent of India released Rs. 30.23 lak	hs including unspent
balan			Rs. 24.19 lakhs due to non-receipt	
	nancial year. Hence the total sun			
(7)	- Iodine Deficiency Disease			
(.)	Control Programme (100% C	CSS)		
	O 3.00	3.00	1.81	(-) 1.19
				()
2211	- Family Welfare			
001	(100% CSS)			
001	<ul> <li>Direction and Administration</li> <li>O 53.15</li> </ul>			
	D () 1605	36.20	26.57	(-) 9.63
			osed on expenditure. Reason for ul	
1.191	akhs and Rs. 9.63 lakhs have no	and the same of the same and th	The same of the sa	umate savings of Ks.
		t occir miniated (September	,,,,	
003	- Training			
100	O 19.00	19.00	10.19	(-) 8.81
102	- Urban Family			
	Welfare Services	50.90	20.92	( ) 20 07
102	0 57.00	59.80	20.83	(-) 38.97
103	- Maternity and Child Health O 15.00	15.00	9.71	(-) 5.29
	0 13.00	, 15.00	9.71	(-) 5.29
106	- Mass Education			
	O 15.00	15.00	12.13	(-) 2.87
	Reasons for savings in the ab	ove cases have not been intin	nated (September '96).	
(d)	Savings in the above cases	were partly offset by excess u	nder:-	
2210	- MEDICAL AND PUBLIC HEALTH			
110	- Hospital and Dispensaries			
(I)	- Medical Relief		1	
I	- Central Health Stores			WELL THE THE
Α	- Establishment			
	O 16.00			
	R 0.87	16.87	24.32	(+) 7.45

## GRANT No. 24 Concld.

	Hea	d	Total Grant	Actual Expenditure (In lakhs of Rupees)	Exc	ess (+)
(II)	Central R	eferral				
	Hospital,	Gangtok (S.T.N.M.	)			
	0	176.00				
	S	39.50	215.50	247.37	(+)	31.87
IV)	<ul> <li>Mangan I</li> </ul>					
	0	24.50				
	S	2.00				
	R	0.20	26.70	28.11	(+)	1.41
300	- Other Exp	enditure				2 10
	0	46.00				program
	S	23.00				
	R	9.70	78.70	89.54	(+)	10.84
103	- Primary I	Health Centre				
(a)	- South Dis	strict			No.	
	0	30.20				
	S	7.00	37.20	41.69	(+)	4.49
(d)	- North Dis	strict				
	0	15.00				
	R (-)	0.20	14.80	17.58	(+)	2.78
06	- Public He	alth				
101	- Preventio	n and Control of Di	seases			
(3)	- National	Tuberculosis				
	Control P	rogramme				
	0	13.50			C. Name	
	S	20.00				
	R (-)	0.77	32.73	37.58	(+)	4.85
112	- Public He	alth Education				
(i)	- Health Ca	mpaign				
	0	14.95				
	S	4.10	19.05	22.39	(+)	3.34
	Reason for	excesses in the above	ve cases have not been intin	nated (September '96).	1000	
211	- FAMILY W	VELFARE (100% CSS)				-
	- Transport					
	0	3.05				
	R	16.95	20.00	24.08	(+)	4.08
	Increase i			te figure projected earlier. Howe	ver, reas	on for ul

Increase in provision was due to wrong costing of estimate figure projected earlier. However, reason for ultimate excess has not been intimated (September '96).

# GRANT No. 25 WATER SUPPLY AND SANITATION

		5. 25 WATER SUPPLY		(ALL VOTED)
Section & Major Hea	ad	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
Revenue :-				
Major Head :-				
2215 - WATER SUPP	LY AND SANITATION			
	Rs.			
Original	6,03,25,000			
Supplementary	34,85,000	6,38,10,000	6,50,35,856	(+) 12,25,856
Amount surrendered				
luring the year				Nil
CAPITAL:-				
Major Head :-				
215 - CAPITAL OUT				
SUPPLY AND	SANITATION			
2 10 2 2				
Original	9,33,10,000			
Supplementary	7,46,15,000	16,79,25,000	15,22,47,833	(-) 1,56,77,167
Amount surrendered during the year (Marc	ch '96)			1,70,90,000
Notes and Comments Revenue	:			
(a) The expenditure	re in the grant exceede	d the provision by Rs. 12	2,25,856, the excess requires	regularisation.
(b) Excess in the g	grant occured mainly	inder:-		
Head	~_ *¥	Total Grant	Actual	Excess (+)
		/1.1.1	Expenditure	Saving (-)
		(In tak	ths of Rupees)	
015 W 0				
215 - WATER SUPPI				
01 - Water Suppl				
001 - Direction and				
A Chief Engine				
Establishmer				
0	56.20			
S R	8.00 2.40	66.60	65.51	(-) 1.09
A.	2.70	00.00	05.51	(-) 1.09
B - Rural Develo	opment Department			
	s Establishment			
0	59.50			
R	4.30	63.80	69.17	(+) 5.37
5:1				
(2) - West Distric				
O	17.20	44.00	71	1 2 2 2 2
S	3.85	21.05	21.74	(+) 0.69

## GRANT No. 25 Concld.

	Head		Total Grant	Actual	Saving (-)
			(In lakhs of Rupee	Expenditure	Excess (+)
			(In takits of Kupee	:3)	
(3)	- 'South Dist	rict			
	0	19.50	19.50	28.53	(+) 9.03
	Reason for	final excesses of R	ks. 5.37 lakhs, Rs. 0.69 lakh, F	Rs. 9.03 lakhs and for eventu	al saving of 1.09 lakhs
the ab	ove three case	es have not been inti	imated (September '96). Reason	on for augmentation of the pr	ovision by Rs. 2.40 lakl
has be	en attributed	partly to major repa	airs of old vehicles.		
(c)	- Excess in	the above cases wer	re partly offset by savings as	under:-	
2215	- WATER SUI	PPLY AND SANITATION	4		
		er Supply Program			
102	0	194.70			
	R (-)	4.30	190.40	191.52	(+) 1.12
			ue to (i) non-finalisation of p		
(ii) No			bers and others (Rs. 0.50 lakh		
			reason for ultimate excess of I		
	1 752 5				
CAPITA	AL				
(a)	In view of	the overall savings	s of Rs. 156.77 lakhs in the gr	rant the supplementary prov	ision of Rs. 746.15 lakl
		96 proved excessive			
					Burney of the same
(b)			.90 lakhs was surrendered dur	ing March '96. The ultimate	saving, however, worke
out to	Rs. 156.77 la	khs. This proved ur	nrealistic.		
		20 20 20			
(c)	Savings of	ccured mainly under	r:		
4215	- CAPITAL O	ITT AV ON			
4213		PPLY AND SANITATION	J.	4.1	
102	- Rural Wat				
102	O	778.10			
	S	701.15	The state of the s		
	R (-)	170.90	1,308.35	1,322.51	(+) 14.16
			.90 lakhs has been attribute		TWO IN THE RESERVE TO
Gover			ess of Rs. 14.16 lakhs has not		
00.01		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
106	- Sewerage	Service			
	0	45.00			
	R (-)	9.50	35.50	35.48	(-) 0.02
		saving of Rs. 9.50 l	akhs has been stated to be du	e to non-receipt of bills in c	onnection with the above
schem	1.00				
(d)	- Saving in	the above cases wer	re partly offset by excess as un	nder:-	
4215	- CAPITAL O	UTLAY ON WATER			
	SUPPLY AND	D SANITATION			
01	- Water Sup				
	- Urban Wa				
I -	0	110.00			
	S	45.00			
	R	9.50	164.50	164.48	(-) 0.02
	Anticipated of		lakhs was stated to be due to	meeting spill over liability o	f last financial year.

# GRANT No. 26 URBAN DEVELOPMENT

	h La				(ALL VOTED
Section & Major Hea	d	Total G	irant	Actual	Excess (+)
		100		Expenditure	Saving (-)
		Rs.		Rs.	Rs.
REVENUE:-					
Major Head :-					
2217 - Urban Deve	LOPMENT Rs.				
Original	2,29,90,000				
Supplementary	84,70,000		000	3,28,71,933	(+) 14,11,933
Amount surrendered	04,70,000	3,14,00	,000	3,26,71,933	
during the year					Nil
CAPITAL:-	E.				
Major Head :-	•				
4217 - CAPITAL OUT URBAN DEVE					
Original Original	62,00,000				
Supplementry	58,30,000	1,20,30	000	1,16,43,092	() 2 06 000
supplement y	30,30,000	1,20,30	,000	1,10,43,092	(-) 3,86,908
NOTES AND COMMENTS					the second second
Revenue	2.5		*		
AUTO- CONTRACTOR	in the reveni	ie section of the gr	ant exceeded the	provision by Re 14 11	,933; the excess require
regularisation.	0.0 10 1010	ic section of the gr	une exceeded the	provision by Rs. 14,11	,,,,, and excess require
	fourth year in	succession in which	the Revenue Sec	tion of the Grant closed w	with excess Excess durin
previous years were a		Succession in which	i ilio Rovellao Bec	donor the Grant closed w	viui excess . Excess durin
Year	3 DOIOW.	Total Grant	Actual Exp	anditura	Excess
1991-92		1,12,22,000			
1992-93			1,12,64,4		42,444
		99,25,000	1,08,14,0		8,89,082
1993-94		1,17,45,000	1,22,83,7		5,38,775
1994-95 (c) Excess in the		1,54,60,000	1,68,98,3	355	4,38,355
(C) HYCESS IN THE	current linar	icial year occurred			
Head		· Total G	rant	Actual	Excess (+)
		· Total G		Expenditure	Excess (+) Saving (-)
Head	2 7	· Total G			5) 5:
Head 2217 - Urban Deve	LOPMENT	Total G		Expenditure	5) 5:
Head  2217 - Urban Deve				Expenditure	5) 5:
Head  2217 - Urban Devel 80 - General 001 - Direction and	d Administrat			Expenditure	
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmen	d Administrat			Expenditure	
Head  2217 - Urban Devel 80 - General 001 - Direction and	d Administrat it Government)			Expenditure	
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmen (Local Self C	d Administration of Administra			Expenditure	-
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmer (Local Self C	d Administrat it Government)			Expenditure	-
Head  2217 - URBAN DEVEL 80 - General 001 - Direction and (1) - Establishmer (Local Self CO S R	d Administrat at Government) 48.65 31.70 0.28	ion 80.63	(In Lakh	Expenditure as of Rupees) 94.75	5) 5:
Head  2217 - URBAN DEVEL 80 - General 001 - Direction and (1) - Establishmer (Local Self CO S R	d Administrat at Government) 48.65 31.70 0.28	ion	(In Lakh	Expenditure as of Rupees) 94.75	Saving (-)
Head  2217 - URBAN DEVEL  80 - General  001 - Direction and  (1) - Establishmer  (Local Self COOS  R  Reason for exc	d Administrate that Government) 48.65 31.70 0.28 ess of Rs. 14.	ion 80.63 12 lakhs has not bed	(In Lakh	Expenditure as of Rupees)  94.75 stember '96).	Saving (-) (+) 14.12
Head  2217 - URBAN DEVEL  80 - General  001 - Direction and  (1) - Establishmer  (Local Self COOS  R  Reason for exc	d Administrate that Government) 48.65 31.70 0.28 ess of Rs. 14.	ion 80.63 12 lakhs has not bed	(In Lakh	Expenditure as of Rupees)  94.75 stember '96).	Saving (-) (+) 14.12
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmen (Local Self Cools Oos R Reason for exc CAPITAL:- (a) No amount of s	d Administrate that Government) 48.65 31.70 0.28 ess of Rs. 14.	ion 80.63 12 lakhs has not bed	(In Lakh	Expenditure as of Rupees)  94.75 stember '96).	Saving (-) (+) 14.12
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmen (Local Self Cools Oos R Reason for exc	d Administrate overnment) 48.65 31.70 0.28 ess of Rs. 14.	ion 80.63 12 lakhs has not bed	(In Lakh	Expenditure as of Rupees)  94.75 stember '96).	Saving (-) (+) 14.12
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmen (Local Self Cools Solve Reason for exc CAPITAL:- (a) No amount of solve year. (b) Saving occurre	d Administrate that Government) 48.65 31.70 0.28 ess of Rs. 14. avings of Rs.	ion 80.63 12 lakhs has not bed	(In Lakh	Expenditure as of Rupees)  94.75 stember '96).	Saving (-) (+) 14.12
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmen (Local Self Cools R Reason for exc CAPITAL:- (a) No amount of size. (b) Saving occurre	d Administrate that Government) 48.65 31.70 0.28 ess of Rs. 14. avings of Rs. d under:	ion 80.63 12 lakhs has not bed	(In Lakh	Expenditure as of Rupees)  94.75 stember '96).	Saving (-) (+) 14.12
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmer (Local Self Cool Solve Round For excent Capital: (a) No amount of solve year. (b) Saving occurre 4217 - Capital Out Urban Devel	d Administrate that Government) 48.65 31.70 0.28 ess of Rs. 14. avings of Rs. d under:	80.63 12 lakhs has not bed 3.87 lakhs in the Cap	(In Lakh en intimated (Sep pital Section of th	Expenditure as of Rupees)  94.75 stember '96).	Saving (-) (+) 14.12
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmer (Local Self Cool Solve Round For excending the second for excending t	d Administration of Alexandrat Government) 48.65 31.70 0.28 ess of Rs. 14. avings of Rs. d under:	80.63 12 lakhs has not bec 3.87 lakhs in the Cap	(In Lakh en intimated (Sep pital Section of th	Expenditure as of Rupees)  94.75 stember '96).	Saving (-)  (+) 14.12
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmer (Local Self Cool Social Roll Reason for exc CAPITAL:- (a) No amount of social (b) Saving occurre Urban Devel 03 - Integrated De 051 - Construction	d Administration of Administration of A8.65 and A8.65 and A8.65 arvings of Rs. 14.65 arvings of Rs. d under:	80.63 12 lakhs has not bec 3.87 lakhs in the Cap	(In Lakh en intimated (Sep pital Section of th	Expenditure as of Rupees)  94.75 stember '96).	Saving (-) (+) 14.12
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmer (Local Self Cool) S R Reason for exc CAPITAL:- (a) No amount of signar. (b) Saving occurred 4217 - CAPITAL OUT Urban Devel 03 - Integrated December 1001 - Construction O	d Administrate at the Government) 48.65 31.70 0.28 ess of Rs. 14. avings of Rs. d under:  LAY ON LOPMENT evelopment of 62.00	80.63 12 lakhs has not bee 3.87 lakhs in the Cap f Small and Medium	(In Lakh en intimated (Sep pital Section of th	Expenditure as of Rupees)  94.75 ntember '96). ne grant was anticipated a	Saving (-)  (+) 14.12  and surrendered during the
Head  2217 - Urban Devel 80 - General 001 - Direction and (1) - Establishmer (Local Self Cool) S R Reason for exc CAPITAL:- (a) No amount of s year. (b) Saving occurre Urban Devel 03 - Integrated December 1000 S	d Administrate at the Government) 48.65 31.70 0.28 ess of Rs. 14. avings of Rs. d under:  LAY ON LOPMENT evelopment of 62.00 58.30	80.63 12 lakhs has not bee 3.87 lakhs in the Cap f Small and Medium	(In Lakh	Expenditure as of Rupees)  94.75 stember '96).	Saving (-)  (+) 14.12  and surrendered during the (-) 3.87

# **GRANT NO. 27 INFORMATION AND PUBLICITY**

Section & Major Head		Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
Revenue:-				
MAJOR HEAD:-				
2220 - Information and Pur	BLCTY			
				The state of the s
Original	Rs. 94,35,000			
Supplementary		94,35,000	92,81,347	(-) 1,53,653
Amount surrendered			1	
during the year (March '96)				1,93,435

# GRANT NO. 28 SOCIAL SECURITY AND WELFARE

	& Major Head		Total Grant	Actual Expenditure		Saving (-)
			Rs.	Rs.		Rs.
REVENU	IE:-		8			
	HEADS:-		*			
	WELFARE OF SCHEDULEI	CASTES.				
	SCHEDULED TRIBES AND		112			
	OTHER BACKWARD CLAS	SSES				
235 -	SOCIAL SECURITY AND V	VELFARE				
		Rs.				
Origin:	al	3,89,19,000				
	mentary	45,75,000	4,34,94,000	4,16,24,043	(-)	18,69,957
A						
	nt surrendered during ar (March '96)					4,18,037
CAPITA Major	l:- Head:-					1.6
	CAPITAL OUTLAY ON					
255 -	SOCIAL SECURITY & W	ET EADE	The second second		2 - 1	
	SOCIAL SECURITION W	LLIARD				
Origin			5.00.000	5 05 205	(1)	5,385
Supple	ementary	5,00,000	5,00,000	5,05,385	(+)	2,263
Amou	nt surrendered during					NT:1
ha was	ar -					Nil
uie yea	-					
150	AND COMMENTS:		S 0 1 6 20			
Notes	AND COMMENTS:		akhs in the grant only	an amount of Rs. 4.18	lakhs was	anticipated a
Notes (a)	AND COMMENTS: Against the actual sav surrendered during the	e year. aving of Rs. 18.70	lakhs in the grant, the s	upplementary provisio	n of Rs. 45	
Notes (a)	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e	e year. aving of Rs. 18.70 excessive and should	lakhs in the grant, the sild have been restricted	upplementary provision to wherever found ne	n of Rs. 45	
Notes (a) (b)	AND COMMENTS: Against the actual sav surrendered during the	e year. aving of Rs. 18.70 excessive and should	lakhs in the grant, the sild have been restricted	upplementary provision to wherever found ne	n of Rs. 45	
Notes (a) (b)	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e	e year. aving of Rs. 18.70 excessive and should	lakhs in the grant, the sild have been restricted	upplementary provision I to wherever found ne mainly under:- Actual	n of Rs. 45	
Notes (a)	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e Saving in the original	e year. aving of Rs. 18.70 excessive and should	lakhs in the grant, the sold have been restricted by provision occurred to Total Grant	upplementary provision to wherever found ne mainly under:-  Actual  Expenditure	n of Rs. 45	.75 lakhs obta
Notes (a) (b) (c)	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e Saving in the original Head	e year. aving of Rs. 18.70 excessive and should plus supplementar	lakhs in the grant, the sold have been restricted by provision occurred to Total Grant	upplementary provision I to wherever found ne mainly under:- Actual	n of Rs. 45	.75 lakhs obta
Notes (a) (b)	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e Saving in the original Head Welfare of Schedule	e year.  aving of Rs. 18.70  excessive and should  plus supplementar  ed CASTES,	lakhs in the grant, the sold have been restricted by provision occurred to Total Grant	upplementary provision to wherever found ne mainly under:-  Actual  Expenditure	n of Rs. 45	.75 lakhs obta
Notes (a) (b)	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e Saving in the original Head  Welfare of Schedule Scheduled Tribes and	e year.  aving of Rs. 18.70  excessive and should  plus supplementar  ed CASTES,	lakhs in the grant, the sold have been restricted by provision occurred to Total Grant	upplementary provision to wherever found ne mainly under:-  Actual  Expenditure	n of Rs. 45	.75 lakhs obta
Notes (a) (b) (c)	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e Saving in the original Head Welfare of Schedule	e year.  aving of Rs. 18.70  excessive and should  plus supplementar  ed CASTES,	lakhs in the grant, the sold have been restricted by provision occurred to Total Grant	upplementary provision to wherever found ne mainly under:-  Actual  Expenditure	n of Rs. 45	.75 lakhs obta
Notes (a) (b) (c)	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e Saving in the original Head  Welfare of Schedule Scheduled Tribes and Other Backward Class	e year.  aving of Rs. 18.70  excessive and should  plus supplementar  ed CASTES,	lakhs in the grant, the sold have been restricted by provision occurred to Total Grant	upplementary provision to wherever found ne mainly under:- Actual Expenditure lakhs of Rupees)	n of Rs. 45 cessary.	.75 lakhs obta
Notes (a)	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e Saving in the original Head  Welfare of Schedule Scheduled Tribes and	e year.  aving of Rs. 18.70  excessive and should  plus supplementar  ed CASTES,	lakhs in the grant, the sold have been restricted by provision occurred to Total Grant	upplementary provision to wherever found ne mainly under:-  Actual  Expenditure	n of Rs. 45	.75 lakhs obta
Notes (a) (b) (c) 2225	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e Saving in the original Head  Welfare of Schedule Scheduled Tribes and other backward class Other Expenditure	e year.  aving of Rs. 18.70  excessive and should  plus supplementar  ED CASTES,  esses  6.00	lakhs in the grant, the said have been restricted by provision occurred to Total Grant (In the	upplementary provision to wherever found ne mainly under:- Actual Expenditure lakhs of Rupees)	n of Rs. 45 cessary.	.75 lakhs obta
Notes (a) (b) (c)	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e Saving in the original Head  Welfare of Schedule Scheduled Tribes and other Backward class Other Expenditure O  Economic Developm	e year.  aving of Rs. 18.70  excessive and should  plus supplementar  ED CASTES,  esses  6.00	lakhs in the grant, the said have been restricted by provision occurred to Total Grant (In the	upplementary provision to wherever found ne mainly under:- Actual Expenditure lakhs of Rupees)	n of Rs. 45 cessary.	.75 lakhs obta
Notes (a) (b) (c) 2225	AND COMMENTS: Against the actual sav surrendered during the In view of the overall s in March '96 proved e Saving in the original Head  Welfare of Schedule Scheduled Tribes and other backward class Other Expenditure	e year.  aving of Rs. 18.70  excessive and should  plus supplementar  ED CASTES,  esses  6.00	lakhs in the grant, the said have been restricted by provision occurred to Total Grant (In the	upplementary provision to wherever found ne mainly under:- Actual Expenditure lakhs of Rupees)	n of Rs. 45 cessary.	.75 lakhs obta

## GRANT NO. 28 Concld.

	Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Saving (-)
2225	SCHEDUL	E OF SCHEDULI	D			
794-		ACKWARD CLAS Central Assis				
		al Sub-Plan				
		Plan Scheme	e)			
	Ò		79.79	79.79	75.42	(-) 4.37
235-	SOCIAL S	SECURITY AND	WELFARE			
01	Rehabil					
110	Tibetan O	Refugees (10 3.00	00% C.S.S)			
	R (-)	0.46		2.54	1.44	(-) 1.10
102	Child W	/elfare				
	0	79.75				
	S	16.00			00.00	() 2 20
	R (-)	0.28	The state of the state of	95.47	92.08	(-) 3.39
				ses have not been in	timated (September '96).	
106		ional Service				
		Social Mala	adjustment			
	(50:50	% CSS)				
	0	9.00				
	R(-)	3.72		5.28	1.46	(-) 3.82
	Reducti	ion of provisi	ion of Rs. 3.72	lakhs was due to no	on-finalisation of the estimat	e of a building planned w
acquire	Reducti ed during	ion of provisi the year. Rea	ion of Rs. 3.72 ason for ultimate	lakhs was due to no savings of Rs. 3.82	on-finalisation of the estimate 2 lakhs has not been intimate	ed (September '96).
	ed during	the year. Rea	ion of Rs. 3.72 ason for ultimate	lakhs was due to no savings of Rs. 3.82	on-finalisation of the estimate 2 lakhs has not been intimate	e of a building planted to ed (September '96).
200	ed during Other P	the year. Rea Programmes	son for ultimate	lakhs was due to no savings of Rs. 3.82	on-finalisation of the estimate 2 lakhs has not been intimate	e of a building planned to ed (September '96).
	ed during Other P Ex-grat	the year. Rea Programmes ia payments	son for ultimate to families of	lakhs was due to no savings of Rs. 3.82	on-finalisation of the estimate 2 lakhs has not been intimate	e of a building planned to ed (September '96).
200	Other P Ex-grat Policen	the year. Rea Programmes ia payments nen, Ex-servi	son for ultimate to families of	savings of Rs. 3.82	on-finalisation of the estimate 2 lakhs has not been intimate	ed (September 96).
200 (2)	Other P Ex-grat Policen O	Programmes ita payments nen, Ex-servi	to families of icemen etc.	lakhs was due to no savings of Rs. 3.82	on-finalisation of the estimate 2 lakhs has not been intimate 	e of a building planted to ed (September '96).
200	Other P Ex-grat Policen O Other S	Programmes ia payments nen, Ex-servi 1.50 Social Securit	to families of icemen etc.	savings of Rs. 3.82	on-finalisation of the estimate 2 lakhs has not been intimate 	ed (September 96).
200 (2)	Other P Ex-grat Policen O Other S Welfare	rogrammes ia payments nen, Ex-servi 1.50 Social Securit e Programme	to families of icemen etc.	savings of Rs. 3.82	on-finalisation of the estimate 2 lakhs has not been intimate 	ed (September 96).
200 (2)	Other P Ex-grat Policen O Other S Welfard	Programmes ia payments nen, Ex-servi 1.50 Social Securit e Programme 36.20	to families of icemen etc.	savings of Rs. 3.82	on-finalisation of the estimate 2 lakhs has not been intimate 	ed (September 96).
200 (2)	Other P Ex-grat Policen O Other S Welfard O S R (-)	Programmes ia payments nen, Ex-servi 1.50 Social Securit e Programme 36.20 22.80 0.01	to families of icemen etc.	1.50 58.99	2 lakhs has not been intimate 56.99	(-) 1.50
200 (2)	Other P Ex-grat Policen O Other S Welfard O S R (-) Reason	Programmes ia payments nen, Ex-servi 1.50 Gocial Securit e Programme 36.20 22.80 0.01 as for savings	to families of icemen etc.  Ly and es	1.50 58.99 hs and Rs. 2.00 lakh	2 lakhs has not been intimated.  56.99  as have not been intimated (\$1.00)	(-) 1.50
200 (2)	Other P Ex-grat Policen O Other S Welfard O S R (-) Reason	Programmes ia payments nen, Ex-servi 1.50 Gocial Securit e Programme 36.20 22.80 0.01 as for savings	to families of icemen etc.  Ly and es	1.50 58.99 hs and Rs. 2.00 lakh	2 lakhs has not been intimate	(-) 1.50
200 (2) 60	Other P Ex-grat Policen O Other S Welfard O S R (-) Reason Saving	rogrammes ia payments nen, Ex-servi 1.50 Social Securit e Programme 36.20 22.80 0.01 as for savings s in the above	to families of icemen etc.  ty and es of Rs. 1.50 lake e cases were particle Castes,	1.50 58.99 hs and Rs. 2.00 lakh	2 lakhs has not been intimated.  56.99  as have not been intimated (\$1.00)	(-) 1.50
200 (2) 60 (d)	Other P Ex-grat Policen O Other S Welfar O S R (-) Reason Saving	rogrammes ia payments nen, Ex-servi 1.50 Social Securit e Programme 36.20 22.80 0.01 as for savings s in the abov  RE OF SCHEDU ULED TRIBES	to families of icemen etc.  ty and es  of Rs. 1.50 lake e cases were particle Castes,	1.50 58.99 hs and Rs. 2.00 lakh	2 lakhs has not been intimated.  56.99  as have not been intimated (\$1.00)	(-) 1.50
200 (2) 60 (d)	Other P Ex-grat Policen O Other S Welfar O S R (-) Reason Saving	rogrammes ia payments nen, Ex-servi 1.50 Social Securit e Programme 36.20 22.80 0.01 as for savings s in the above	to families of icemen etc.  ty and es  of Rs. 1.50 lake e cases were particle Castes,	1.50 58.99 hs and Rs. 2.00 lakh	2 lakhs has not been intimated.  56.99  as have not been intimated (\$1.00)	(-) 1.50
200 (2) 60 (d)	Other P Ex-grat Policen O Other S Welfar O S R (-) Reason Saving Welfar O OTHER	Programmes ia payments inen, Ex-servi 1.50 Social Securit e Programme 36.20 22.80 0.01 as for savings s in the above RE OF SCHEDU ULED TRIBES A BACKWARD C	to families of icemen etc.  ty and es  of Rs. 1.50 lake e cases were particle Castes,	1.50  58.99 hs and Rs. 2.00 lakely counter balance	56.99 as have not been intimated (Seed by excesses as under:-	(-) 1.50  (-) 2.00 September '96).
200 (2) 60 (d) 2225-	Other P Ex-grat Policen O Other S Welfar O S R (-) Reason Saving WELFA SCHED OTHER ECONORO O	Programmes ia payments inen, Ex-servi 1.50 Social Securit e Programme 36.20 22.80 0.01 is for savings s in the abov ULED TRIBES A BACKWARD C	to families of icemen etc.  ly and es  of Rs. 1.50 lake e cases were particle Castes, and classes.	1.50  58.99 hs and Rs. 2.00 lakently counter balance	2 lakhs has not been intimated.  56.99  as have not been intimated (\$1.00)	(-) 1.50
200 (2) 60 (d) 2225-	Other P Ex-grat Policen O Other S Welfar O S R (-) Reason Saving WELFAL SCHED OTHER Econor O Other I	Programmes ia payments inen, Ex-servi 1.50 Social Securit e Programme 36.20 22.80 0.01 is for savings s in the abov RE OF SCHEDU ULED TRIBES A BACKWARD C mic Develope 6.00 Expenditure	to families of icemen etc.  ly and es  of Rs. 1.50 lake e cases were particle Castes, and classes.	1.50  58.99 hs and Rs. 2.00 lake the counter balance	56.99  as have not been intimated (\$\frac{1}{2}\$)  and the state of th	(-) 1.50  (-) 2.00 September '96).
200 (2) 60 (d) 2225-	Other P Ex-grat Policen O Other S Welfar O S R (-) Reason Saving WELFA SCHED OTHER ECONORO O	Programmes ia payments inen, Ex-servi 1.50 Social Securit e Programme 36.20 22.80 0.01 is for savings s in the abov ULED TRIBES A BACKWARD C	to families of icemen etc.  ly and es  of Rs. 1.50 lake e cases were particle Castes, and classes.	1.50  58.99 hs and Rs. 2.00 lakely counter balance	56.99 as have not been intimated (Seed by excesses as under:-	(-) 1.50  (-) 2.00 September '96).
200 (2) 60 (d) 2225-	Other P Ex-grat Policen O Other S Welfar O S R (-) Reason Saving WELFA SCHED OTHER ECONOR O Other I	Programmes ia payments inen, Ex-servi 1.50 Social Securit e Programme 36.20 22.80 0.01 is for savings s in the abov RE OF SCHEDU ULED TRIBES A BACKWARD C mic Develope 6.00 Expenditure 11.00	to families of icemen etc.  Ly and es  of Rs. 1.50 lake e cases were paralled Castes, and Classes.  ment (State Plan	1.50  58.99 hs and Rs. 2.00 lake the counter balance balance balance balance 11.00	56.99  as have not been intimated (\$\frac{1}{2}\$)  and the state of th	(-) 1.50  (-) 2.00 September '96).  (+) 5.03 (+) 2.04

#### GRANT NO. 29 LABOUR AND LABOUR WELFARE

(ALL VOTED)

Section & Major Head		Total Grant	Actual	Saving (-)
		Rs.	Expenditure Rs.	Rs.
Revenue:-				
Major Head:-			*	
2230 - LABOUR AND EMPLOYM	ENT			
	Rs.			
Original	41,05,000			
Supplementary	3,35,000	44,40,000	27 72 007	
	3,33,000	44,40,000	37,72,997	(-) 6,67,003
Amount surrendered during	35			
the year (March '96)				5.07.677
				5,87,677
NOTES AND COMMENTS				

- The expenditure of Rs. 37.73 lakhs in the grant did not even come upto the original provision of Rs. 41.05 lakhs. As such the supplementary provision of Rs. 3.35 lakhs obtained in March '96 for (i) payment of salary, leave encashment, interim relief, travel expenses and (ii) printing of photo identity cards of muster roll workers proved to be wholly unnecessary.
- Against the actual savings of Rs. 6.67 lakhs, an amount of Rs. 5.88 lakhs was only anticipated and surrendered during the fag end of the financial year.

(c) Savings Head	s occurred mainly under:-	Total Grant	Actual Expenditure	Saving (-) Excess (+)
0000 7			(In lakhs of Rupees)	Excess (1)
2230 - LABOUR A	ND EMPLOYMENT			
01 - Labour				
001 - Direction	and Administration			
0	20.55			
S	3.35			
R (-)	5.87	18.03	14.14	(-) 3.89

Reduction in provision has been stated to be due to delay in implementation of the E.S.I.C Scheme for which the funds were provided. Also the creation of post proposed by the department did not materialised and hence the funds remained unutilised. Reason for ultimate savings of Rs. 3.89 lakhs has not been intimated (September '96).

(d) Saving in the above case was partly offset by excess as under:-

03 - Training

**Industrial Training Institute** 101 -

20.50 20.50 23.59 (+) 3.09

Reason for excess of Rs. 3.09 lakhs has not been intimated (September '96)

## **GRANT NO. 30 NUTRITION**

(ALL VOTED)

Section & Major Head		Total Grant	Actual	Excess (+)
v un >		Da	Expenditure	Rs.
*		Rs.	Rs.	As.
Revenue:-				
MAJOR HEAD:-				
2236 - NUTRITION				
	Rs.			
Original	2,56,10,000			
Supplementary		2,56,10,000	2,56,61,542	(+) 51,542
Amount surrendered				
during the year				Nil
NOTE AND COMMENT				

The expenditure in the Grant exceeded the provision by Rs. 51,542, the excess requires regularisation.

### **GRANT NO. 31 RELIEF ON ACCOUNT OF NATURAL CALAMITIES**

(ALL VOTED)

Section & Major Head	1	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
Revenue:-				
Major Head:-				
2245 - RELIEF ON ACCOUNT OF				
NATURAL CALAMITIES				
	Rs.			
Original	6,02,70,000			
Supplementary	5,80,55,000	11,83,25,000	11,67,60,156	(-) 15,64,844
Amount surrendered		6		
during the year				Nil

#### Notes and Comments:

#### 111 Calamity Relief Fund

The Expenditure in the grant includes an amount of Rs. 590.00 lakhs contributed to th calamity Relief Fund from Revenue. Following the recommendations of the Ninth Finance Commission a Calamity Relief Fund was constituted for expenditure on relief on account of Natural Calamities. The fund is built up by contribution of Rs. 444.00 lakhs during 1995-96 equal to 75% given by Central Government and 25% given by State authority. The Contribution received from the Central Government is credited at the first instance under the head 1601 Grants-in-aid from the Central Government. The total amount of Rs. 590.00 is transferred to the fund by debit to head 2245 Relief on account of Natural Calamities Relief Fund 111 - Calamity Relief Fund.

The Accretions to the fund together with returns earned on the investments are required to be invested. The liability on account of relief is met from encashment of the securities to the extent required.

The expenditure on relief is initially debited to the head 2245-Relief on account of Natural Calamities and subsequently met out of the fund by transfer of expenditure to the extent.

Expenditure on relief made out of the fund during the year was Rs. 566.36 lakhs. The closing balance in the fund at the end of the year was Rs. 255.10 lakhs. Out of this how much State Government has invested had not been intimated (September '96). An account of the fund is given in the Statement No. 15 of the Finance Accounts for the year.

(a) In view of the overall savings of Rs. 15.65 lakhs in the grant, supplementary provision of Rs. 580.55 lakhs obtained in March '96 proved to be excessive.

(b)	Saving occurred under:-				Ų.
	Head		Total Grant	Actual Expenditure	Saving (-)
		<b>1•</b> 0	(In lakhs of R	The state of the s	
2245-	RELIEF ON ACCOUNT OF				
	NATURAL CALAMITIES				
01	Drought		14 4		
	S 10.00		10.00		(-) 10.00
102 -	<b>Drinking Water Supply</b>				
	O 0.10				
	R (-) 0.10			••	
104 -	Supply of Fodder	-3			
	O 0.10				
	R (-) 0.10		••		••
105 -	Veterinary Care				
	O 0.10				
	R (-) 0.10				

# GRANT NO. 31 Contd.

	Head		Total Grant	Actual Expenditure	Saving (-)
107				In lakhs of Rupees)	
107 -		and restoration of			
	7.0	d Government Office Building			
	0	0.10	25.01	24.20	()150
	S	35.81	35.91	34.39	(-) 1.52
111		a Payments to			
	0	0.10			
	R (-)	0.10			
112	Evacuat	ion of Population			
	0	0.10			
	R (-)	0.10			
113	Accieta	nce for repairs/reconstruction			
115	of Hous				
		0.10			
	0	0.60	0.70		(-) 0.70
	R	0.00	0.70		(-) 0.70
114.		nce to Farmers for Purchase			
	of Agric	cultural Inputs		WANTE SE	
	0	0.10			
	R (-) Reducti	0.10 on in provisions in the above of	eases were made to re	eappropriate the provision	on to the minor head 113
above i	Reducti nce for reminor hea	on in provisions in the above of pair/reconstructions of houses. H d remains unutilised.	ases were made to recover, the re-approp	 cappropriate the provision riated amount together wi	on to the minor head 113 th original provision in the
	Reduction Reduct	on in provisions in the above of pair/reconstructions of houses. He dremains unutilised.  The pair of the provision of the above of pair of the above of the abov	ases were made to re owever, the re-approp	 cappropriate the provision riated amount together wi	 on to the minor head 113 th original provision in the
above i	Reduction Reduct	on in provisions in the above of pair/reconstructions of houses. He dremains unutilised.  The pair of	asses were made to re owever, the re-approp	 cappropriate the provision riated amount together wi	n to the minor head 113 th original provision in the
above i	Reduction Reduct	on in provisions in the above of pair/reconstructions of houses. He dremains unutilised.  The pair of the provision of the above of pair of the above of the abov	asses were made to recover, the re-appropriate	cappropriate the provision riated amount together wi	on to the minor head 11. th original provision in the
above i	Reduction Reduct	on in provisions in the above of pair/reconstructions of houses. He dremains unutilised.  Ince to Farmers to clear ill/ Salinity from Land  0.10  0.10	ases were made to recowever, the re-approp	cappropriate the provision riated amount together wi	on to the minor head 113 th original provision in the
above i	Reduction Reduct	on in provisions in the above of pair/reconstructions of houses. He dremains unutilised.  The to Farmers to clear ill/ Salinity from Land 0.10 0.10 0.10  The to Farmers for purchase	ases were made to re owever, the re-approp	cappropriate the provision riated amount together with the control of the cont	on to the minor head 113 th original provision in the
above i	Reduction Reduct	on in provisions in the above opair/reconstructions of houses. He dremains unutilised.  Ince to Farmers to clear illy Salinity from Land 0.10 0.10  Ince to Farmers for purchase stocks	asses were made to re owever, the re-approp	cappropriate the provision riated amount together wi	on to the minor head 113 th original provision in the
above i	Reduction Reduct	on in provisions in the above opair/reconstructions of houses. He dremains unutilised.  Ince to Farmers to clear illy Salinity from Land 0.10 0.10 Ince to Farmers for purchase stocks 0.10	eases were made to re owever, the re-approp	cappropriate the provision riated amount together wi	on to the minor head 113 th original provision in the
above i	Reduction Reduct	on in provisions in the above opair/reconstructions of houses. He dremains unutilised.  Ince to Farmers to clear illy Salinity from Land 0.10 0.10  Ince to Farmers for purchase stocks	ases were made to recover, the re-approp	cappropriate the provision riated amount together with the control of the cont	on to the minor head 113 th original provision in the
above i	Reduction Reduct	on in provisions in the above of pair/reconstructions of houses. He demains unutilised.  Ince to Farmers to clear filt/ Salinity from Land 0.10 0.10  Once to Farmers for purchase stocks 0.10 0.10	eases were made to recover, the re-appropriate	cappropriate the provision riated amount together wi	on to the minor head 113 th original provision in the
115 117	Reduction Reduct	on in provisions in the above of pair/reconstructions of houses. He demains unutilised.  Ince to Farmers to clear filt/ Salinity from Land 0.10 0.10  Once to Farmers for purchase stocks 0.10 0.10	asses were made to recover, the re-appropriate of the re-appropria	cappropriate the provision riated amount together with the control of the cont	on to the minor head 113 th original provision in the
115 117	Reduction Reduct	on in provisions in the above of pair/reconstructions of houses. He dremains unutilised.  Ince to Farmers to clear ill/ Salinity from Land 0.10 0.10  Ince to Farmers for purchase stocks 0.10 0.10  tation	ases were made to re owever, the re-approp	cappropriate the provision riated amount together wi	on to the minor head 11: th original provision in the
115 117 121	Assistant Sand/SOR (-)  Assistant of Liver OR (-)  Affores OR (-)	on in provisions in the above opair/reconstructions of houses. He dremains unutilised.  Ince to Farmers to clear illy Salinity from Land 0.10 0.10 Ince to Farmers for purchase stocks 0.10 0.10 tation 0.10 0.10	ases were made to recover, the re-appropr	cappropriate the provision riated amount together wi	on to the minor head 113 th original provision in the
115 117	Reduction Reduction Reduction Response Reduction Response	on in provisions in the above opair/reconstructions of houses. He dremains unutilised.  The to Farmers to clear illy Salinity from Land 0.10 0.10  The to Farmers for purchase stocks 0.10 0.10  tation 0.10  and restoration of	owever, the re-approp	eappropriate the provision riated amount together wi	on to the minor head 113 th original provision in the
115 117 121	Reduction Reduction Resistant Sand/SOOR(-)  Assistant of Liver OOR(-)  AfforesOOR(-)  Repairs damage	on in provisions in the above of pair/reconstructions of houses. He demains unutilised.  Ince to Farmers to clear filt/ Salinity from Land 0.10 0.10  Ince to Farmers for purchase stocks 0.10 0.10  Itation 0.10	owever, the re-approp	eappropriate the provision riated amount together wi	on to the minor head 113 th original provision in the
115 117 121	Reduction Reduction Resistant Sand/SOOR(-)  Assistant of Liver OOR(-)  Afforest OOR(-)  Repairs damage OO	on in provisions in the above of pair/reconstructions of houses. He dremains unutilised.  Ince to Farmers to clear ill/Salinity from Land 0.10 0.10  Ince to Farmers for purchase stocks 0.10 0.10  Itation 0.10	owever, the re-approp	eappropriate the provision riated amount together wi	on to the minor head 113 th original provision in the
115 117 121	Reduction Reduction Resistant Sand/SOOR(-)  Assistant of Liver OOR(-)  AfforesOOR(-)  Repairs damage	on in provisions in the above of pair/reconstructions of houses. He demains unutilised.  Ince to Farmers to clear filt/ Salinity from Land 0.10 0.10  Ince to Farmers for purchase stocks 0.10 0.10  Itation 0.10	owever, the re-approp	eappropriate the provision riated amount together with the provision of th	on to the minor head 113 th original provision in the
115 117 121	Reduction Reduction Resistant Sand/SOOR(-)  Assistant of Liver OOR(-)  Afforest OOR(-)  Repairs damage OOSR	on in provisions in the above opair/reconstructions of houses. He dremains unutilised.  Ince to Farmers to clear illy Salinity from Land 0.10 0.10  Ince to Farmers for purchase stocks 0.10 0.10  Itation 0.10	owever, the re-approp	riated amount together wi	th original provision in the
115 117 121	Reduction Reduction Resource for reprint Resource for reprint Resource for reprint Resource for Repairs damage of Repairs damage of Repairs damage of Repairs damage for Repairs damage	on in provisions in the above of pair/reconstructions of houses. He dremains unutilised.  Ince to Farmers to clear illy Salinity from Land 0.10 0.10  Ince to Farmers for purchase stocks 0.10 0.10  Itation 0.10  Italion 0.10  Itation 0.10  Itation 0.10  Itation 0.10  Itation 0.10  Italion 0.10  Itation 0.10  Italion 0.10  I	owever, the re-approp	riated amount together wi	th original provision in the
115 117 121	Reduction Reduction Resistant Sand/SOOR(-)  Assistant of Liver OOR(-)  Afforest OOR(-)  Repairs damage OOSR	on in provisions in the above opair/reconstructions of houses. He dremains unutilised.  Ince to Farmers to clear illy Salinity from Land 0.10 0.10  Ince to Farmers for purchase stocks 0.10 0.10  Itation 0.10	owever, the re-approp	riated amount together wi	th original provision in the

## GRANT NO. 31 Concld.

	Head			Total Grant	Actual Expenditure In lakhs of Rupees )		ng (-) ess (+)
800	Other F	xpenditure					
3	Other w						
,	O O	298.10					
	R (-)	128.56		160.54	160.00		-
			n the above cases ha	169.54 we not been intimated	162.09 d (September '96).	(-)	7.45
(c)	Savings	in the above	cases were partly o	ffset by excess under			
245-	RELIEF O	N ACCOUNT O	)F				
	NATURAL	L CALAMITIES					
02	Floods,	Cyclones etc					
	0	0.10				1 7 7	
	S	36.90					
	R	0.10		37.10	47.00	(+)	9.90
106	Repairs	and Restorat	ion of damaged				+ 1
	Roads a	nd Buildings					
	0	0.10					
	S	47.60					
	R	10.30	1 0 4 0 1 mm	58.00	58.00		The P
109	water su		ion of damaged e and sewerage				
	works				All grants of the Charles		
	0	0.10					
	S	43.80					
	R	15.10		59.00	50.24	(-)	8.76
000		penditure				9.31.22	
1			ion of Power				
	House an						
	0	0.10					
	R	14.83		14.93	14.92	(-)	0.01
2		Works, Jh					
		Conservatio	n works				
	0	0.10	- y				
	S	78.29					
	R Reason f	87.93 for excesses i	n the above cases h	166.32 ave not been intimate	162.42 d (September '96).	(-)	3.90
.08			on of damaged				
00							
		nent resident	iai oulidings		mer distriction the		
	0	0.10			4.0		
	R (-)	0.10		7.4 Te - 7.5	4.42	(+)	4.42

Reason for incurring the expenditure of Rs. 4.42 lakhs after surrendering the teken provision has not been intimated (September '96).

### **GRANT NO. 32 OTHER SOCIAL SERVICES**

(ALL VOTED)

Total Grant Saving (-) Section & Major Head Actual Expenditure Rs. Rs. Rs. REVENUE:-MAJOR HEAD:-2250 - OTHER SOCIAL SERVICES Rs. Original 52,06,000 Supplementary 6,25,000 58,31,000 58,20,717 (-) 10,283 Amount surrendered during Nil the year

## **GRANT NO. 33 SECRETARIAT- SOCIAL SERVICES**

TGS (U	PLAKIA)			(ALL VOTED)
Section & Major Head		Total Grant	Actual Expanditure	Saving (-)
		Rs.	Expenditure Rs.	Rs.
Revenue:-				
Major Head:-				
2251 - Secretariat - Social S	Services			
Original	Rs. 20,30,000			
Supplementary		20,30,000	20,04,092	(-) 25,908
Amount surrendered				
during the year (March '96)				90,576

**GRANT NO. 34 AGRICULTURE** 

	GKA	NT NO. 34 AGRICUL		(ALL VOTED)
Section & Major II	ead	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
REVENUE:-				and the second
MAJOR HEAD:-				
2401- Crop Husi	BANDRY			
	Rs.			
Original	12,22,43,000		10 40 01 070	(-) 95,21,721
Supplementary	2,13,60,000	14,36,03,000	13,40,81,279	(-) 95,21,721
Amount surrendere				1,05,90,000
CAPITAL:				
MAJOR HEAD:				
4401- CAPITAL C	OUTLAY ON CROP HUSBANDRY			
Original	27,50,000			() 11 001
Supplementary	20,00,000	47,50,000	47,38,179	(-) 11,821
Amount surrender during the year	ed			Nil
Notes and Comme				
NOTES AND COMME				
REVENUE:	of the final saving of Rs. 95.2	2 lakhs, the surrender of	Rs. 105.90 lakhs in Ma	arch '96 was not justified.
(b) Savings	occurred mainly under:-			
Head		Total Grant	Actual	Saving (-)
			Expenditure	Excess (+)
		(In	lakhs of Rupees)	TERRITORIES PER
2401 - CROP HU	USBANDRY			
103 - SEEDS				
0	49.00			
S	10.00	74.00	54.06	(+) 0.06
R (-)	5.00	54.00	54.06	A CONTRACTOR OF THE PARTY OF TH
Reasons	for anticipated savings of R	s. 5.00 lakhs has not bee	n intimated (September	. 70).
	s and Fertilisers			
	tural Inputs Scheme			
0	131.90			
S	100.00	010.00	219.48	(+) 1.28
R (-)	13.70 for anticipated saving has bee	218.20	Curtailment of Scheme.	(ii) Curtailment of Purchas
Reason (iii) Ecc	for anticipated saving has been nomy in expenditure. Reason	ns for ultimate excess of R	s. 1.28 lakhs has not bee	en intimated (September '96
107 - Plant Pr				
	ealth Cover			
O	14.00			
	1.00	13.00	12.26	(-) 0.74 purchase of Plant Protection impated (September '96).
R (-)	1.00			t and of Diamet Designation

#### GRANT NO. 34 AGRICULTURE

47.7	Неас		Total Grant	Actual		(ALL VOTED) Saving (-)
				Expenditure		Excess (+)
			(In lakhs of R	(upees)		
107	Plant	Protection				
	The second secon	ol and Eradication of pests				
	and di	iseases of Agricultural import	ance			
	(100%	(CSS)				
- N	0	50.00				
	R (-)	40.00	10.00	10.92	(+)	0.92
(Septe	Reaso ember '96	n for anticipated saving of R	s. 40.00 lakhs and ultimate	e excess of Rs. 0.92	lakh have not	been intimated.
109-	Extens	sion and Farmers Training				
(i)		sion Services				
	0	41.15				
	R (-)	9.95	31.20	32.64	(+)	1.44
(Septe	mber '96)	n for anticipated saving of Rs	s. 9.60 lakhs and ultimate	excess of Rs. 1.44	lakhs have not	been intimated
110 -	Crop I	nsurance				
202	0	0.10				
	R (-)	0.10				
		as for anticipated saving of Rs	s. 0.10 lakh has not been in	 timated (September	'96).	
114 -		pment of Oil Seeds				
	0	74.00				
	R(-)	5.17	68.83	69.32	(+)	0.49
	Reason	s for anticipated saving of Ra	s. 5.17 lakhs and ultimate	excess of Rs 0.49 I	akh have not l	oon intimated
(Septen	nber '96)			CACCOS OF RS. 0.49	akii nave not (	een intimated
115-		of Small/Marginal				
		s and Agricultural				
		(100% CSS)				
	O	10.00	10.00		(-) 10	0.00
	Reasons	s for saving of the entire prov	ision under 100% C. S. Sc	heme has not been i	ntimated (Septe	mber '96).
119		lture and Vegetable Crops				
(I)	Fruits					
	0	51.05				
	S	24.20				
. *	R (-)	15.75	59.50	59.21	(-) 0.2	29
ltimate	Reduction saving o	on in provision has been state f Rs. 0.29 lakh has not been in	ed to be due to less receipt	t of fund from Centr	al Government	. Reasons for
(3) -	Vegetab					
	O	20.50				
	S	6.50				
	R (-)	2.50	24.50	24.30	()	
			21.30	24.30	(-) 0.2	.0

Anticipated savings of Rs. 2.50 lakhs has been stated to be due to non availability of breeder seeds. In view of the re-approportation of Rs. 2.50 lakhs, the supplementary provision of Rs. 6.50 lakhs obtained in March '96, proved excessive.

GRA	NT	NO	34	Con	h
LIKA		INU	74	COIL	u.

(ALL VOTED) Actual Excess (+) Total Grant Head Expenditure (In lakhs of Rupees) Horticultural Farms (4) 100.50 O 3.60 S 0.16 (+) 90 29 90.45 13.81 R (-) Reasons for anticipated Savings of Rs. 13.81 lakhs has been stated to be due to (i) non receipt of adjustment bill for purchase of Computer from STCS (ii) Non-receipt of bills (iii) reduction in physical target to meet the payment and (iv) non-receipt of recommendation from the Bank for release of Subsidies to the farmers. Reason for ultimate excess of Rs. 0.16 lakh has not been intimated (September '96). Central Sector Scheme on Commercial Floriculture (100% C.S.S.) 0 25.00 0.03 13.64 13.61 R (-) 11.39 Reduction in provision has been stated to be due to less receipt of fund from Government of India. Saving in the above cases were partly counter balanced by excess under :-(c) **CROP HUSBANDRY** 2401 -· 001 - Direction and Administration Directorate of Agriculture (I) -47.50 O S 1.00 1.78 51.93 (+) 50.15 1.65 R (-) Reason for anticipated excess of Rs. 1.65 lakhs has been stated to be due to (i) Procurement of uniforms of drivers/ Class IV staff of district officers (ii) enhancement of daily wages of Muster Roll workers (iii) Settlement of stationeries bill of Sikkim Computer and System and telephone bills. However, reason for ultimate excess of Rs. 1.78 lakhs has not been intimated (September '96). 104 - Agricultural Farms Regional Centre I -(I) - Establishment 169.88 0 6.26 171.58 177.84 (+) 1.70 Anticipated excess has been stated to be due to Payment of Muster Roll of Farm Labourers at revised rate. Reasons for ultimate excess of Rs. 6.26 lakhs has not been intimated (September '96). 107 - Plant Protection (I) - Establishment 0 21.70 S 0.50 21.65 23.13 (+) 0.55 R (-) Reasons for anticipated saving of Rs. 0.55 lakh has been stated to be due to vacant post of V.L.W's and F. M's. Reasons for ultimate excess of Rs. 1.48 lakhs has not been intimated (September '96). 119 - Horticulture and Vegetable crops (2) - Progeny Orchards 69.95 0 8.20 S 90.41 10.96 89.11

Reason for anticipated excess of Rs. 10.96 lakhs has been stated to be due to (i) enhanced rate of daily wages (ii)

Payment of pending bills (iii) Purchase of Petrol and Miscellaneous items of the Farms. Reasons for eventual excess of Rs.

1.30 lakhs has not been intimated (September '96).

## GRANT NO. 34 Concld.

Name :					(ALL VOTED)
	Head		Total Grant	Actual	Excess (+)
				Expenditure	
			(In lakhs of R	(upees)	
119 -	Horticul	lture and Vegetable crop	S		
(5)	Floricul	ture			
	0	20.00			
	S	20.00	40.00	44.67	(+) 4.67
	Reason	for excess of Rs. 4.67 la	khs has not been intimated (Se	ptember '96).	
800 -	Other E	xpenditure			
II	Nationa	l Water Shed			
	Develop	ment Project			
	for Rain	fed Agriculture			
	(100% (	CSS)			
	0	80.00			
	R (-)	1.29	78.71	81.13	(+) 2.42
	Reasons	for anticipated saving of	of Rs. 1.29 lakhs and ultimate	excess of Rs. 2.42 la	khs have not been intimated
(Septem	ber '96).				

## GRANT NO. 35 SOIL AND WATER CONSERVATION

(ALL VOTED)

Section	& Major H	ead		Total Grant	Actual Expenditure	Saving (-)
				Rs.	Rs.	Rs.
REVENU						
MAJOR			•			
IVIAJOR	HEAD.					
2402 -	SOIL AND	WATER CONSERVAT	TION Rs.			
Origina	al	2,9	3,50,000			
Supple	mentary	6	6,75,000	3,60,25,000	3,33,22,511	(-) 27,02,489
Amoun	t surrendere	d during				
	r (March '96					26,45,000
Notes	AND COMMEN	re.				
(a)			urrendered in	the grant was Rs. 26.4	5 lakhs: The eventual savi	ing was, however, worked
	Rs. 27.02 lak					
(b)	Inviousoft	ha overall cavings	of De 27 02 b	akha in the grants the a	unnlamentary provision o	f Rs. 66.75 lakhs obtained
		to be excessive.	01 KS. 27.02 I	akiis iii tile grant, tile si	appiementary provision o	1 KS. 00.73 lakiis obtained
	on yo provo	to be enecessive.				
(c)	Savings in	the original plus	supplementar	y grant occured main	ly under :-	
	Head			Total Grant	Actual	Saving (-)
					Expenditure	Excess (+)
			4.4	(In lakhs of	Rupees)	
2402 -	SOIL AND V	ATER CONSERVATI	ON			
001 -		nd Administratio				
A -	Land Use a	and Environment				
(1) -		ers Establishment				
	0	25.30				
	R (-)	3.40	2 40 1-14 - 1	21.90	21.33	(-) 0.57
etc Re				as not been intimated		less training programme
cic Re	ason for uni	mate saving of its	. 0.57 lakii ii	as not occur mumated	(September 90).	
(3)	West Divis	ion				
	0	10.80				
	S	0.50				
	R	0.94		12.24	10.52	(-) 1.72
D:						rs of vehicles attached to
			nt Conservato	or of Forest. Reason 1	or ultimate saving of Rs.	1.72 lakhs has not been
mumau	ed (Septembe	er 90).				
102-	Soil Conse	rvation				
ROSSE	0	167.50				
	S	57.70	4.45			
	R (-)	24.73		200.47	201.30	(+) 0.83
						given by the Government.
Reason	for eventual	excess of Rs. 0.8	3 lakh has no	t been intimated (Sep	tember'96)	

## GRANT NO. 36 ANIMAL HUSBANDRY

Section & Major Head		Total Grant	Actual	(ALL VOTED Saving (-)
section & Major Tread		Total Gran	Expenditure	Excess (+)
		Rs.	Rs.	Rs.
REVENUE:-				
Major Head:-				
2403- Animal Husba	NDRY			
	Rs.			
Original	5,57,71,000			
Supplementary	98,55,000	6,56,26,000	6,13,48,545	. (-) 42,77,455
Amount surrendered di	iring			A September
the year (March '96)				64,57,000
CAPITAL:-				THE BUTTER OF S
Major Head:-				
1403 CAPITAL OUTL HUSBANDRY	AY ON ANIMAL			
Original	36,00,000			
Supplementary	The state of the s	36,00,000	36,96,673	(+) 96,673
Amount surrendered di	ıring			Nil
the year	100 mm			
the year Notes and Comments:	weight and the second			
the year  Notes and Comments: Revenue:-	ndered Rs 64 57 lakhs w	as far in excess of the	eventual saving of Rs	42.77 lakhs. This indicate
Notes and Comments: Revenue:- (a) Amount surre	ndered Rs. 64.57 lakhs w to keep a watch over the p			42.77 lakhs. This indicate
the year  Notes and Comments: Revenue:- (a) Amount surre Government's inability	to keep a watch over the p	progress of expenditure		
the year  Notes and Comments: Revenue:- (a) Amount surre Government's inability  (b) In view of the		progress of expenditure	e. upplementary grant an	ounting to Rs. 98.55 lakh
the year  Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p	to keep a watch over the poverall savings of Rs. 42.7	progress of expenditure	e. upplementary grant an	ounting to Rs. 98.55 lakh
the year  Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p	overall savings of Rs. 42.7 proved excessive and could	orogress of expenditure 77 lakhs in the grant, so I have been restricted to	e. upplementary grant an	nounting to Rs. 98.55 lakh crever found necessary.
the year  Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p	overall savings of Rs. 42.7 proved excessive and could	progress of expenditure	e. upplementary grant amo a token provision when	ounting to Rs. 98.55 lakh
the year  Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p	overall savings of Rs. 42.7 proved excessive and could	orogress of expenditure 77 lakhs in the grant, so I have been restricted to  Total Grant	e. upplementary grant am o a token provision wh	nounting to Rs. 98.55 lakh crever found necessary.
Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p (c) Saving occurr  Head	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-	orogress of expenditure 77 lakhs in the grant, so I have been restricted to  Total Grant	e.  upplementary grant am o a token provision wh  Actual  Expenditure	nounting to Rs. 98.55 lakh crever found necessary.
Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p  (c) Saving occurr  Head	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-	orogress of expenditure 77 lakhs in the grant, so I have been restricted to  Total Grant	e.  upplementary grant am o a token provision wh  Actual  Expenditure	nounting to Rs. 98.55 lakh crever found necessary.
the year  Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p  (c) Saving occurr  Head	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-	orogress of expenditure 77 lakhs in the grant, so I have been restricted to  Total Grant	e.  upplementary grant am o a token provision wh  Actual  Expenditure	nounting to Rs. 98.55 lakh crever found necessary.
Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p  (c) Saving occur  Head  2403- Animal Husba 101 Veterinary Se	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-	orogress of expenditure 77 lakhs in the grant, so I have been restricted to  Total Grant	e.  upplementary grant am o a token provision wh  Actual  Expenditure	nounting to Rs. 98.55 lakh crever found necessary.
the year  Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p  (c) Saving occur  Head  2403- Animal Husba 101 Veterinary Se Animal Health	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-	orogress of expenditure 77 lakhs in the grant, so I have been restricted to  Total Grant	e.  upplementary grant am o a token provision wh  Actual  Expenditure	nounting to Rs. 98.55 lakh crever found necessary.
Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p  (c) Saving occur  Head  2403- Animal Husba 101 Veterinary Se Animal Healtl 2 Prevention an	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-	orogress of expenditure 77 lakhs in the grant, so I have been restricted to  Total Grant	e.  upplementary grant amo a token provision who a token provision when Actual  Expenditure as of Rupees)	nounting to Rs. 98.55 lakh erever found necessary.  Saving (-)
Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p (c) Saving occurr  Head  2403- Animal Husba 101 Veterinary Se Animal Healtl 2 Prevention an Animal Disea O 25.5 R (-) 8.6	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-  ANDRY rvices and a d Control of ses 50	Total Grant (In lakh)	e.  upplementary grant amo a token provision who a token provision	sounting to Rs. 98.55 lakh crever found necessary.  Saving (-)  (-) 1.50
Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p  (c) Saving occurr  Head  2403- Animal Husba 101 Veterinary Se Animal Healtl 2 Prevention an Animal Disea O 25.5 R (-) 8.6 Reduction in 1	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-  ANDRY rvices and decountries are decountries and decountr	Total Grant (In lakh)	e.  upplementary grant amo a token provision who a token provision	sounting to Rs. 98.55 lakh crever found necessary.  Saving (-)  (-) 1.50
Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p  (c) Saving occur  Head  2403- Animal Husba 101 Veterinary Se Animal Healtl 2 Prevention an Animal Disea O 25.: R (-) 8.6 Reduction in 1 not been intimated (Sep	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-  ANDRY rvices and a d Control of ses 50 provision has been attributed by tember '96).	Total Grant (In lakh)	e.  upplementary grant amo a token provision who a token provision	sounting to Rs. 98.55 lakh crever found necessary.  Saving (-)  (-) 1.50
Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p  (c) Saving occur  Head  2403- Animal Husba 101 Veterinary Se Animal Healtl 2 Prevention an Animal Disea O 25.5 R (-) 8.6 Reduction in 1 not been intimated (Sep	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-  ANDRY rvices and d Control of ses 50 00 Provision has been attribute ptember '96).	Total Grant (In lakh)	e.  upplementary grant amo a token provision who a token provision	sounting to Rs. 98.55 lakh crever found necessary.  Saving (-)  (-) 1.50
Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p  (c) Saving occur  Head  2403- Animal Husba 101 Veterinary Sc Animal Healtl 2 Prevention an Animal Disea O 25.5 R (-) 8.6 Reduction in 1 not been intimated (Sep  102 Cattle and Bu (a) National Bull	to keep a watch over the poverall savings of Rs. 42.7 proved excessive and could red mainly under:-  ANDRY rvices and decourable of Ses 50  Provision has been attribute ptember '96).  If alo Development Production Programme	Total Grant (In lakh)	e.  upplementary grant amo a token provision who a token provision	sounting to Rs. 98.55 lakh crever found necessary.  Saving (-)  (-) 1.50
Notes and Comments: Revenue:- (a) Amount surre Government's inability (b) In view of the obtained in March '96 p  (c) Saving occur  Head  2403- Animal Husba 101 Veterinary Se Animal Healtl 2 Prevention an Animal Disea O 25.5 R (-) 8.6 Reduction in 1 not been intimated (Sep	overall savings of Rs. 42.7 proved excessive and could red mainly under:  ANDRY rvices and description of Ses 50 DO Provision has been attribute ptember '96).  Iffalo Development Production Programme	Total Grant (In lakh)	e.  upplementary grant amo a token provision who a token provision	sounting to Rs. 98.55 lakh crever found necessary.  Saving (-)  (-) 1.50

Reduction in provision of Rs. 12.50 lakhs has been attributed to non-receipt of Central Share.

## GRANT NO. 36 - Contd.

	Head			Total Grant	Actual Expenditure		aving (-) Excess (+)
				(In lakh	s of Rupees)		
(10)		o Transplantation mme (50:50% C 11.00					
	R (-)	5.67		5.33	5.21	(-)	0.12
					non-receipt of Central Si	hare. Re	eason for eventual
saving	of Rs. 0.	12 lakh has not b	een intimated (	September '96).			
103	Poultra	Development					
(1)	The state of the s	ve Poultry Deve	lonment				
(1)	O	24.02	Юриси				
	S	1.00					
	R (-)	3.32		21.70	23.17	(+)	1.47
	K(-)	5.52					
	Anticir	oated saving of R	s. 3.32 lakhs ha	s been stated to be due to	(i) non appointment of st	aff und	er the Scheme. (ii)
Non re	ceipt of b	ills. Reasons for	ultimate exces	s of Rs. 1.47 lakhs has r	not been intimated (Septe	ember '9	96.
(5)	F . 11	1 t -CD1t	- C-sisting				
(5)		shment of Poult	ry Societies				
	0	11.00		1.00	1.00		
	R (-)	10.00	D 1000111	1.00	1.00		
	Anticip	oated savings of	Rs. 10.00 lakhs	has been stated to be di	ue to non-receipt of bills.		
105	Pigger	y Development					
(1)		y Development (	Ralang)				
(1)	0	6.00					
	R (-)	4.42		1.58	1.97	(+)	0.39
	Anticir		Rs. 4.42 lakhs h		to non-receipt of bills. Re		or ultimate excess
of Rs.	0.39 lakh	has not been in	timated (Septer	nber '96).			
(4)		ve Piggery Dev	elopment				
	0	52.43			07.04		(72
	R (-)	22.15		30.28	37.01	(+)	6.73
	Dadage	iaa ia manulala.	of Do 22 15	lakha has baan statad t	o be due to (i) non-rece	int of f	and from Central
C	Reduci	Non Closes	of Proposal (	iii) Non appointment of	f staff under the scheme.	(iv) No	on receipt of hills
Howev	er, reaso	ns for ultimate e	e of Proposal. (excess of Rs. 6.7	3 lakhs has not been in	timated. (September '96).	(11) 111	sir receipt or original
		Live Stock Deve	lopment				
(I) ·	Goat B						
	0	4.00					
	R (-)	2.41	Che-Tall In	1.59	1.55	(-)	0.04
			Rs. 2.41 lakhs l	has been stated to be due	e to meeting the expendit	ure on r	evised wages and
non-ap	pointme	nt of staff.					
(5)	- Yak R	reeding Farms			The state of the s		
(3)		% CSS)				7/10	TEN TENT
	0	36.00					
	R (-)	17.90		18.10	22.59	(+)	4.49
	10(-)					T TEN	

Reduction in provision has been attributed to non-receipt of Central Government Share. However, reasons for ultimate excess of Rs. 4.49 lakhs has not been intimated (September '96)

## GRANT NO. 36 - Contd.

Total Grant	Actual Expenditure	Saving (-) Excess (+)
(In lak)	hs of Rupees)	LACESS (T)
(-11-7-11-1	is of Aupees)	
13.65	14.48	(1) 0.02
n stated to be due	14.40	(+) 0.83 Reason for ultimate exces
ii stated to be due	to non-receipt of bills.	Reason for ultimate exces
4.24	4.07	() 016
		(-) 0.16 Government (ii) non receip
ultimate assing a	CD a 0.16 labela contrait	Government (II) non receip
unimate saving of	rks. 0.16 takh has not t	been intimated. (Septembe
0.48	0.47	() 001
	0.47	(-) 0.01
ns has occur stated	to be due to non-receip	of of bills in time.
er balanced by exc	cess under :-	
35.46	35.38	(-) 0.08
has been stated to l	be due to (i) re-installati	on of EPBX systems which
he consultancy fee	s of the Sikkim Organic	Ltd., Majitar (iii) Paymeni
		, ···ug·ui· (···) · uy·····
123.55	130.02	(+) 6.47
		intment of New Veterinary
a hille Pancone fo	or ultimote evenes of D	s. 6.47 lakhs has not been
g bins. Reasons it	of ultimate excess of R	s. 0.47 takns has not been
74.51	7 21 1 1 1 1 1 1 1 1	
		(-) 0.07
	74.51 lated to be due to th	74.51 74.44 tated to be due to the appointment of stock

# GRANT NO. 36 - Concld.

	Head		Total Grant	Actual Expenditure	Saving (-) Excess (+)
			(In lakh	s of Rupees)	
(6) -	Frozer	n Semen Plant			
	0	5.00	5.00	5.52	(+) 0.52
	Reaso	n for excess of Rs. 0.52 lakh has r	not been intimated (Sep	otember '96).	
104 -	Sheep	and Wool Development			
(1) -	Extens	sion of Sheep Breeding Centre			
	0	9.90			
-	R (-)	0.79	9.11	10.14	(+) 1.03
	Antici	pated saving of Rs. 0.79 lakh has as for ultimate excess of Rs. 1.03	been stated to be due to	o non-appointment of St	aff and non receipt of bill
	Pigger	ry Development ry Development (Gyalzing)			
	0	14.00	10.55	10.66	(-) 0.88
	R	5.55	19.55	18.66	
	Reaso	n for anticipated excess of Rs. 5.	55 lakhs has been state	ed to be due to the purch	iase of Pigiets. Reason it
ultimate	saving	of Rs. 0.88 lakh has not been into	mated (September 96)		
107 -	Fodde	er and Feed Development			
(1) -	Pastur	re Development			
7 .5.	0	20.75			
	S	3.00			
	R	4.28	28.03	30.24	(+) 2.21
	Reaso	on for anticipated excess of Rs. 4.2	8 lakhs has been stated	to be due to (i) revision	of rate of daily wages (i
Clearan	ice of P	ending bills. Reasons for ultimate	excess of Rs. 2.21 lak	hs has not been intimate	d (September '96).

CAPITAL

Expenditure in the Capital Section of the grant exceeded the provision by Rs. 96,273, the excess requires regularisation.

### **GRANT NO. 37 DAIRY DEVELOPMENT**

(ALL VOTED)

Section & Major Head		Total Grant	Actual Expenditure		Excess (+)
		Rs.	Rs.		Rs.
REVENUE:-					
Major Head:-	- 14				
2404 - Dairy Developmen	TT .				
	Rs.				
Original	2,39,00,000				
Supplementary		2,39,00,000	2,39,33,914	(+)	33,914
Amount surrendered					
during the year					Nil

## NOTE AND COMMENT

The expenditure in the grant exceeded the provision by Rs. 33,914; the excess requires regularisation. Reasons for ultimate excess of Rs. 33,914 has been stated to be due to payment of Interim Relief, Dearness Allowance, Leave Encashment and Medical Treatment.

		Total Grant Rs.	Actual Expenditure Rs.	Excess (+)  Rs.
Revenue:- Major Head:-				
WINDON THEAD.				
2405- FISHERIES	Rs.			
Original	67,45,000			
Supplementary		67,45,000	68,39,246	(+) 94,246
Thomas and the second				
Amount surrendered during the year				Nil
during the year				
CAPITAL:-				
Major Head:-				
4405- CAPITAL OUTLAY	ON FISHERIES			
TIOS CHITTEE STEEL				
Original	19,00,000	19,00,000	19,00,503	(+) 503
Supplementary	•	19,00,000	19,00,505	(1)
Amount surrendered				Nil
during the year				
Maria Princes III				
Revenue				
REVENUE NOTES AND COMMENTS:	d in agree or overall	M 246, the excess requi	virac ragularisation	
REVENUE NOTES AND COMMENTS:	eeded the grant by Rs. 9	14,246; the excess requ	uires regularisation.	
REVENUE NOTES AND COMMENTS:- (a) Expenditure exc		94,246; the excess requ	iires regularisation.	
REVENUE NOTES AND COMMENTS:		04,246; the excess requ Total Grant	Actual	Excess (+)
REVENUE NOTES AND COMMENTS:- (a) Expenditure exc (b) Excess occurred		Total Grant	Actual Expenditure	Excess (+) Saving (-)
REVENUE NOTES AND COMMENTS:- (a) Expenditure exc (b) Excess occurred		Total Grant	Actual	
REVENUE NOTES AND COMMENTS:- (a) Expenditure exc (b) Excess occured Head		Total Grant	Actual Expenditure	
REVENUE NOTES AND COMMENTS:- (a) Expenditure exc (b) Excess occured Head  2405 - FISHERIES 101 - Inland Fisheries	mainly under:-	Total Grant	Actual Expenditure	
REVENUE NOTES AND COMMENTS:- (a) Expenditure exc (b) Excess occured Head  2405 - FISHERIES 101 - Inland Fisheries (6) - Carps and Cat file	mainly under :-	Total Grant (In lakhs o	Actual Expenditure of Rupees)	Saving (-)
REVENUE  Notes and Comments:- (a) Expenditure exc (b) Excess occured Head  2405 - Fisheries 101 - Inland Fisheries (6) - Carps and Cat find O 6.90	mainly under:-	Total Grant (In lakhs o	Actual Expenditure of Rupees)	
REVENUE  Notes and Comments:- (a) Expenditure exc (b) Excess occured Head  2405 - Fisheries 101 - Inland Fisheries (6) - Carps and Cat find O 6.90	mainly under:-	Total Grant (In lakhs o	Actual Expenditure of Rupees)	Saving (-)
REVENUE  NOTES AND COMMENTS:  (a) Expenditure exc  (b) Excess occured Head  2405 - FISHERIES  101 - Inland Fisheries  (6) - Carps and Cat find the company of the company o	mainly under:-	Total Grant (In lakhs of the control	Actual Expenditure of Rupees)  9.20 eptember '96).	Saving (-)
REVENUE  Notes and Comments:- (a) Expenditure exc (b) Excess occured Head  2405 - Fisheries 101 - Inland Fisheries (6) - Carps and Cat find O 6.90 Reason for exce (c) Excess in the ab	mainly under:- ish seed production ess of Rs. 2.30 lakhs has	Total Grant (In lakhs of the control	Actual Expenditure of Rupees)  9.20 eptember '96).	Saving (-)
REVENUE  Notes and Comments:- (a) Expenditure exc (b) Excess occured Head  2405 - Fisheries 101 - Inland Fisheries (6) - Carps and Cat find Cat fin	mainly under:- ish seed production ess of Rs. 2.30 lakhs has	Total Grant (In lakhs of the control	Actual Expenditure of Rupees)  9.20 eptember '96).	Saving (-)
REVENUE NOTES AND COMMENTS:- (a) Expenditure exc (b) Excess occured Head  2405 - FISHERIES 101 - Inland Fisheries (6) - Carps and Cat fi O 6.90 Reason for exce (c) Excess in the ab  001 - Direction and A O 18.85	mainly under:- ish seed production ess of Rs. 2.30 lakhs has nove case was partly counted	Total Grant (In lakhs of the following o	Actual Expenditure of Rupees)  9.20 eptember '96). ags under :-	Saving (-) (+) 2.30
REVENUE NOTES AND COMMENTS:- (a) Expenditure exc (b) Excess occured Head  2405 - FISHERIES 101 - Inland Fisheries (6) - Carps and Cat fi O 6.90 Reason for exce (c) Excess in the ab  001 - Direction and A O 18.85	mainly under:- ish seed production ess of Rs. 2.30 lakhs has nove case was partly counted	Total Grant (In lakhs of the following o	Actual Expenditure of Rupees)  9.20 eptember '96). ags under :-	Saving (-) (+) 2.30
REVENUE NOTES AND COMMENTS:- (a) Expenditure exc (b) Excess occured Head  2405 - FISHERIES 101 - Inland Fisheries (6) - Carps and Cat fi O 6.90 Reason for exce (c) Excess in the ab  001 - Direction and A O 18.85	mainly under:- ish seed production ess of Rs. 2.30 lakhs has nove case was partly counted	Total Grant (In lakhs of the following o	Actual Expenditure of Rupees)  9.20 eptember '96). ags under :-	Saving (-) (+) 2.30

# **GRANT NO. 39 FORESTRY AND WILD LIFE**

					(ALL VOTED)
Section	on & Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Rs.	Rs.	Rs.
REVE					2100
Majo	R HEAD:-				
4406	Forestry and Wili	OLIFE			
		Rs.			
Origin		12,29,88,000			
Suppl	ementary	4,62,11,000	16,91,99,000	15,90,60,055	(-) 1,01,38,945
Amon	int surrendered	The same			
	the year (March '96).				1,28,86,000
-	, , , , , , , , , , , , , , , , , , , ,				1,20,00,000
CAPITA	AL:				
MAJOR	HEAD				
4406	CAPITAL OUTLAY ON	FORESTRY AND WILDLI	E		
Oriain	al	24.00.000			
Origin	ementary	24,00,000	24.00.000	04.03.550	( ) 0.550
Supple	mentary		24,00,000	24,03,559	(+) 3,559
	nt surrendered the year				Nil
				565	
Notes Reven	AND COMMENTS: UE				
Reven	UE	lered, Rs. 128.86 lakhs	was far in excess of	the eventual saving of	Rs. 101.39 lakhs.
REVEN (a) (b)	The amount surrend		lakhs in the grant; sup	plementary provision of	Rs. 101.39 lakhs. Rs. 462.11 lakhs obtained
REVEN (a) (b) in Mar	The amount surrend In view of the overal ch '96, proved excessi	l savings of Rs. 101.39 ve and should have bee	lakhs in the grant; sup en restricted to where	plementary provision of	
REVEN (a) (b)	The amount surrend In view of the overal ch '96, proved excessi	l savings of Rs. 101.39	lakhs in the grant; sup en restricted to where	plementary provision of ver found necessary.  Actual	
Reven  (a)  (b)  in Mar  (c)	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head	I savings of Rs. 101.39 ve and should have bee	lakhs in the grant; sup en restricted to where :- Total Grant	plementary provision of ver found necessary.	Rs. 462.11 lakhs obtained
Reven (a) (b) in Mar (c)	The amount surrend In view of the overal ch '96, proved excessi Significant savings	I savings of Rs. 101.39 ve and should have bee	lakhs in the grant; sup en restricted to where :- Total Grant	plementary provision of ver found necessary.  Actual  Expenditure	Rs. 462.11 lakhs obtained
(a) (b) in Mar (c)	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head Forestry and Wild Lin	I savings of Rs. 101.39 ve and should have bee occured mainly under	lakhs in the grant; sup en restricted to where :- Total Grant	plementary provision of ver found necessary.  Actual  Expenditure	Rs. 462.11 lakhs obtained
(a) (b) in Mar (c) 2406-1 01-	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head  Forestry and Wild Life Forestry	Il savings of Rs. 101.39 ve and should have bee occured mainly under	lakhs in the grant; sup en restricted to where :- Total Grant	plementary provision of ver found necessary.  Actual  Expenditure	Rs. 462.11 lakhs obtained
(a) (b) in Mar (c) 2406-1 01-	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head  FORESTRY AND WILD LI Forestry Direction and Admi Principal Conservato O 105.60	Il savings of Rs. 101.39 ve and should have bee occured mainly under	lakhs in the grant; sup en restricted to where :- Total Grant	plementary provision of ver found necessary.  Actual  Expenditure	Rs. 462.11 lakhs obtained
(a) (b) in Mar (c) 2406-1 01-	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head  FORESTRY AND WILD LIE Forestry Direction and Admit Principal Conservate O 105.60 S 2.10	Il savings of Rs. 101.39 ve and should have bee occured mainly under	lakhs in the grant; sup en restricted to where :- Total Grant (In lak	plementary provision of ver found necessary.  Actual  Expenditure	Rs. 462.11 lakhs obtained
(a) (b) in Mar (c) 2406-1	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head  FORESTRY AND WILD LI Forestry Direction and Admi Principal Conservate O 105.60 S 2.10 R (-) 9.05	I savings of Rs. 101.39 ve and should have bee occured mainly under	lakhs in the grant; supen restricted to where  Total Grant  (In lak	plementary provision of ver found necessary.  Actual Expenditure chs of Rupees )	Rs. 462.11 lakhs obtained  Saving (-)  (-) 0.97
(a) (b) in Mar (c)  2406-1 001- (I)-	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head  FORESTRY AND WILD LI Forestry Direction and Admi Principal Conservate O 105.60 S 2.10 R (-) 9.05 Reduction of provisi	I savings of Rs. 101.39 ve and should have bee occured mainly under	lakhs in the grant; supen restricted to where  Total Grant  (In lake)  98.65 to non-filling up of the	plementary provision of ver found necessary.  Actual Expenditure chs of Rupees )  97.68 e vacant post, transfer/r	Rs. 462.11 lakhs obtained  Saving (-)
(a) (b) in Mar (c)  2406-1 001- (I)-	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head  FORESTRY AND WILD LI Forestry Direction and Admi Principal Conservate O 105.60 S 2.10 R (-) 9.05 Reduction of provisi	I savings of Rs. 101.39 ve and should have bee occured mainly under	lakhs in the grant; supen restricted to where  Total Grant  (In lake)  98.65 to non-filling up of the	plementary provision of ver found necessary.  Actual Expenditure chs of Rupees )  97.68 e vacant post, transfer/r	(-) 0.97
(a) (b) in Mar (c)  2406-1 001- (1)-	The amount surrend In view of the overal ch '96, proved excession Significant savings Head  FORESTRY AND WILD LIFE Forestry Direction and Admir Principal Conservate O 105.60 S 2.10 R (-) 9.05 Reduction of proposal for ed (September '96).	I savings of Rs. 101.39 ve and should have bee occured mainly under  FE  nistration or of Forest  ion has been attributed or procurement of comp	lakhs in the grant; supen restricted to where  Total Grant  (In lake)  98.65 to non-filling up of the	plementary provision of ver found necessary.  Actual Expenditure chs of Rupees )  97.68 e vacant post, transfer/r	(-) 0.97
(a) (b) in Mar (c)  2406-1 001- (I)-  non fin	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head  FORESTRY AND WILD LIE Forestry Direction and Admit Principal Conservate O 105.60 S 2.10 R (-) 9.05 Reduction of provisi alisation of proposal for ed (September '96).  Divisional Forest Of (North)	I savings of Rs. 101.39 ve and should have bee occured mainly under  FE  nistration or of Forest  ion has been attributed or procurement of comp	lakhs in the grant; supen restricted to where  Total Grant  (In lake)  98.65 to non-filling up of the	plementary provision of ver found necessary.  Actual Expenditure chs of Rupees )  97.68 e vacant post, transfer/r	(-) 0.97
(a) (b) in Mar (c)  2406-1 001- (I)-  non fin	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head  FORESTRY AND WILD LIFE Forestry Direction and Admir Principal Conservate O 105.60 S 2.10 R (-) 9.05 Reduction of provisialisation of proposal foed (September '96).  Divisional Forest Of (North) O 20.60	I savings of Rs. 101.39 ve and should have bee occured mainly under  FE  nistration or of Forest  ion has been attributed or procurement of comp	lakhs in the grant; supen restricted to where  Total Grant  (In lake)  98.65 to non-filling up of the	plementary provision of ver found necessary.  Actual Expenditure chs of Rupees )  97.68 e vacant post, transfer/r	(-) 0.97
(a) (b) in Mar (c)  2406-1 001- (I)-  non fin	The amount surrend In view of the overal ch '96, proved excessi Significant savings Head  FORESTRY AND WILD LIE Forestry Direction and Admit Principal Conservate O 105.60 S 2.10 R (-) 9.05 Reduction of provisi alisation of proposal for ed (September '96).  Divisional Forest Of (North)	I savings of Rs. 101.39 ve and should have bee occured mainly under  FE  nistration or of Forest  ion has been attributed or procurement of comp	lakhs in the grant; supen restricted to where  Total Grant  (In lake)  98.65 to non-filling up of the	plementary provision of ver found necessary.  Actual Expenditure chs of Rupees )  97.68 e vacant post, transfer/r	(-) 0.97

# GRANT NO. 39 - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-) Excess (+)
(5)	Divisional Forest Office (East) O 44.05			
	S 10.50	54.55	53.12	(-) 1.43
Reason	In view of the eventual saving of Rs. 1 for saving of Rs. 1.43 lakhs has not b	.43 lakhs supplementary seen intimated (September	grants of Rs. 10.50 lakhs, ol er '96).	btained, proved excessive.
(6)	Hilliantian Cirola			
(6)	Utilisation Circle O 29.10			
	R (-) 2.50	26.60	27.33	(+) 0.73
	Reduction in provision was due to v			
for ulti	mate excess of Rs. 0.73 lakh has not b	een intimated (Septemb	per '96).	
TOT GIEL	mate excess of No. 0.75 faid has not o	con manager (pepterno		A DESCRIPTION OF
004	Research			
	O 31.55			
100.8	R (-) 17.71		11.13	(-) 2.71
	Reduction in provision has been attr	ibuted to (i) non-receipt	of resource allocation from	the Government of India
during	this year and (ii) due to non-finalisation	n of Scheme in time etc.	. Reason for ultimate saving	g of Rs. 2.71 lakhs has no
been in	timated (September '96).			
013 -	Statistics			
	O 8.00	2.70	202	(1) 0.14
	R (-) 1.50	6.50	6.36	(-) 0.14
h	Reduction in provision has been attr	louted to non-riting up o	of the vacant post. Reason i	of saving of As. 0.14 faki
nas no	been intimated (September '96).			
101 -	Forest Conservation,			
101	Development & Regeneration		ï	
	O 14.00			7 N
	R (-) 1.50	12.50	12.54	(+) 0.04
	Anticipated saving of Rs. 1.50 lakhs	s has been attributed to e	conomy in expenditure.	4
		al .		
02 -	Environmental Forestry			
	& Wildlife			
	Wild life Preservation			
(4)	- Khanchandzonga National Park (100% CSS)			
	O 24.00			
	R (-) 11.41	12.59	12.57	(-) 0.02
vare to	Reduction in provision has been a			ment of India during the
financi	al year. Saving of Rs. 0.02 lakh has no	ot been intimated (Septer	mber '96).	
(7)	Development of Mainam			
(7)	Development of Moinam Sanctuaries (100% CSS)			
	O 10.00			
	R (-) 7.13	2.87	3.49	(+) 0.62
	Reduction in provision has been attri			
during	the year. Reason for ultimate excess of	of Rs. 0.62 lakh has not b	peen intimated (September	'96).

## GRANT NO. 39 - Contd.

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of Rupees)	
(9)	Development of Fa	ambung Lho			
	Sanctuary				
	O 14.00				
	R(-) 9.44		4.56	5.96	(+) 1.40
Reasor	Reduction in provi	ision has been attribut of Rs. 1.40 lakhs has i	ed to non-receipt of not been intimated (	f Grants from Governmen September '96).	t of India during the year.
(10)	Development of SI	hingba			
		nctuary (100% CSS)			
	O 10.00				
	R (-) 5.81		4.19	4.66	(+) 0.47
luring	Reduction in provi the year. Reason for	sion has been attribute ultimate excess of Rs.	ed to less receipt of 0.47 lakh has not b	fund from Government o een intimated (September	f India in CSS Programme '96).
(12)	Development of K	yongnosla Alpine			
	Sanctuary (100% (	CSS)			
	O 10.00				
	R (-) 10.00			0.60	(+) 0.60
Rs. 0.6	Reduction in provise 0 lakh has not been in	sion has been attribute ntimated (September '	d to non-receipt of f 96).	and from Government of	India. Reason for excess of
03	Waste Land Devel				
101	National Waste La				
	Programme (100%	CSS)			
(5)	Rohukhola Watersl	hed			
	O 1.00			*	
	R(-) 1.00		7.00	¥¥	
ear.	Reduction in provis	sion has been attribute	d to non-receipt of	fund from Government of	India during the financial
(6)	Manpur Chu Water	rshed			
	O 1.00				
	R(-) 1.00		"3••5		•
	Reduction in provis	sion has been attribute	d to non-receipt of	fund from Government of	India.
(9)	Naga Kazor Waters O 78.51	shed			
	R(-) 3.23		75.28	75.00	
		ion has been attributed		75.28	eived late at the fag end of
he fina	ncial year.	non has been authouted	i to non-utilisation e	or fund as the same was rec	cived rate at the rag end of
(11)	Pabong Watershed				.15
()	O 14.58				
	R(-) 4.67		9.91	9.91	
	75 75	sion was due to non-re		Government of India duri	ng the year.
(12)	Mini-Micro Waters	shed			
	at East District				
	O 1.00				
	R(-) 0.50		0.50		(-) 0.50
		sion was due to non-re			luring the year. However,

# GRANT NO. 39 - Contd.

	Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Saving (-)
		4 1 48 2	t said of the	( January of Limpose)	
(14)	Chapts	o Lhasher Watershed			
(- )	0	50.00			
	R(-)	50.00	F-4876		
	Reduc	tion in provision has been	attributed to non-implementa	tion of scheme due to ad	ministrative reason.
(17)	Navy S	Shotak Watershed			
(11)	0	1.00			
	R(-)	1.00			•
(18)	Tingm	o and Ben Micro Watersh	ed .		Tari sadani
(-0)	0	70.00	4	CARL TO BE BOUTE	
	D()	9.05	61.05	60.41	0.64
	Reduc	tion in provision has been	attributed to less receipt of fu	nd from Government of	India. Reason for ultimate
saving	of Rs. 0.	.64 lakh has not been intin	nated (September '96).		a The State of Marie 1995 and the State of State
(d)	Saving	gs in the above cases were	partly counter balanced by e	excess as under :-	and the second
2406	FORES	IRY AND WILD LIFE		8.	
01	Forest				
001		ion and Administration		25 76 1 23 20	and the same of th
(2)		onal Forest Office (West)		5 5 1 5 m	
(2)	O	31.60			
	S	2.00			
		0.47	34.07	34.56	(+) 0.49
	Danco	n for anticipated excess of	Rs. 0.47 lakh has been aurib	uted to performance of r	nore tours and clearance of
pendin	g bills. I	Reasons for ultimate exces	s of Rs. 0.49 lakh has not be	en intimated (September	'96).
The state of the state of		ional Forest Office (South)			
	Divisi	imai l'olest Office (South			
(3) -					
	0	26.10			
			30.83	33.36	(+) 2.53
	O S R	26.10 4.50 0.23		•	
(3) -	O S R	26.10 4.50 0.23	Rs. 0.23 lakh has been stated t	to be due to performance	of more tours and clearance
(3) -	O S R Reaso	26.10 4.50 0.23 on for anticipated excess of s. Reason for ultimate exc		to be due to performance	of more tours and clearance
(3) -	O S R Reaso ding bill	26.10 4.50 0.23 on for anticipated excess of s. Reason for ultimate excing Plan Scheme	Rs. 0.23 lakh has been stated t	to be due to performance	of more tours and clearanc per '96).
(3) -	O S R Reaso ding bill Work O	26.10 4.50 0.23 on for anticipated excess of s. Reason for ultimate exc ting Plan Scheme 25.50	Rs. 0.23 lakh has been stated tess of Rs. 2.53 lakhs has not	to be due to performance	of more tours and clearanc
(3) -	O S R Reaso ding bill Work O R	26.10 4.50 0.23 on for anticipated excess of s. Reason for ultimate excing Plan Scheme 25.50 4.25	Rs. 0.23 lakh has been stated tess of Rs. 2.53 lakhs has not	to be due to performance been intimated (Septemb 29.45	of more tours and clearance (-) 0.30
(3) - of pen (7)	O S R Reaso ding bill Work O R	26.10 4.50 0.23 on for anticipated excess of s. Reason for ultimate excing Plan Scheme 25.50 4.25	Rs. 0.23 lakh has been stated tess of Rs. 2.53 lakhs has not 29.75	to be due to performance been intimated (September 29.45	of more tours and clearance '96).  (-) 0.30
(3) - of pen (7)	O S R Reaso ding bill Work O R	26.10 4.50 0.23 on for anticipated excess of s. Reason for ultimate excing Plan Scheme 25.50 4.25	Rs. 0.23 lakh has been stated tess of Rs. 2.53 lakhs has not	to be due to performance been intimated (September 29.45	of more tours and clearance '96).  (-) 0.30
(3) - of pen (7)	O S R Reaso ding bill Work O R Antice	26.10 4.50 0.23 on for anticipated excess of s. Reason for ultimate excessing Plan Scheme 25.50 4.25 cipated excess of Rs. 4.25 leaving of Rs. 0.30 lakh has all and Farm Forestry	Rs. 0.23 lakh has been stated tess of Rs. 2.53 lakhs has not 29.75	to be due to performance been intimated (September 29.45	of more tours and clearance '96).  (-) 0.30
(3) - of pen (7)	O S R Reaso ding bill Work O R Antice	26.10 4.50 0.23 on for anticipated excess of s. Reason for ultimate excing Plan Scheme 25.50 4.25 cipated excess of Rs. 4.25 leaving of Rs. 0.30 lakh has all and Farm Forestry	Rs. 0.23 lakh has been stated tess of Rs. 2.53 lakhs has not 29.75	to be due to performance been intimated (September 29.45	of more tours and clearance '96).  (-) 0.30
(3) - of pen (7) for ev	O S R Reaso ding bill Work O R Antic entual sa Socia Farm O	26.10 4.50 0.23 on for anticipated excess of s. Reason for ultimate excing Plan Scheme 25.50 4.25 cipated excess of Rs. 4.25 laving of Rs. 0.30 lakh has all and Farm Forestry 155.00	Rs. 0.23 lakh has been stated tess of Rs. 2.53 lakhs has not 29.75	to be due to performance been intimated (September 29.45	of more tours and clearance '96).  (-) 0.30
(3) - of pen (7) for ev	O S R Reaso ding bill Work O R Antic entual sa Socia Farm	26.10 4.50 0.23 on for anticipated excess of s. Reason for ultimate excing Plan Scheme 25.50 4.25 cipated excess of Rs. 4.25 leaving of Rs. 0.30 lakh has all and Farm Forestry	Rs. 0.23 lakh has been stated tess of Rs. 2.53 lakhs has not 29.75	to be due to performance been intimated (September 29.45	of more tours and clearance '96).  (-) 0.30

Reduction in provision has been attributed to non-receipt of fund from the Government of India. Reason for ultimate excess of Rs. 16.30 lakhs has not been intimated (September '96).

# GRANT NO. 39 - Concld.

s.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
105	Forest Produc	e	(In	lakhs of Rupees)	0.,,
- 00	O 82.9				
	S 31.10				
	R 4.00		110.00		
			118.00	117.87	(-) 0.13
Produ	ce. Reason for ul	of provision by supplement timate saving of Rs. 0.13 I	atary grant was mainly c akh has not been intim	lue to increase of labour i ated (September '96).	rate for extraction of Fore
800	Other Expend	iture			
	O 2.50				
	R 1.40		3.90	3.96	(+) 0.06
Rs. 0.0	Anticipated ex 06 lakh has not	cess of Rs. 1.40 lakhs has been intimated (September	been stated to be due to '96).	o clearance of pending l	pills. Reason for excess of
02	- Environmenta	Forestry and Wild Life			
110					
(5)		nd Conservation		100	
	of Wild Life I				
	O 4.0			1 1 8 9 301	
	S 2.5		6.50	7.91	(+) 1.41
	Reason for ulti	mate excess of Rs. 1.41 la	khs has not been intin	nated (September '96).	(1)
(6)		of Others Sanctuaries			
	O 4.00				
	Reason for exc	oss of De 1 99 John hos	7.30	9.18	(+) 1.88
(11)		ess of Rs. 1.88 lakhs has n		tember '96).	
(11)	O 37.00	f Himalayan Zoological P	ark	Salahan at adam.	* 1.
	57100				
	S 15.80				
	R 3.80		56.60	62.88	(+) 6.28
ocr the Septen	direction of Chinber '96').	cess of Rs. 3.80 lakhs have cf Zoological Authority.	been stated to be due t Reason for ultimate e	o extension of enclosure excess of Rs. 6.28 lakhs	for Himalayan Panda as has not been intimated
03	Waste Land De				
101	National Waste	Land Development			
	Programme (10	0% CSS)			
(1)	Kalez Chu Wat	ershed			
	O 1.00				*** =
	R 7.10		8.10	8.09	(-) 0.01
					On the second
(7)	Agro Forestry S	cheme			
(7)	Agro Forestry S	cheme			
(7)		cheme	3.74		() 0.02
	O 1.00 R 2.74 Increase in prov		3.74 s have been attributed to	3.72	(-) 0.02 om Government of India
	O 1.00 R 2.74	cheme ision on the above two case	3.74 s have been attributed to	3.72	(-) 0.02 om Government of India
	O 1.00 R 2.74 Increase in prov his year.	ision on the above two case	3.74 s have been attributed to	3.72	(-) 0.02 om Government of India
uring <u>t</u>	O 1.00 R 2.74 Increase in prov his year.	ision on the above two case	3.74 s have been attributed to	3.72	(-) 0.02 om Government of India
uring <u>t</u>	O 1.00 R 2.74 Increase in prov his year.	ision on the above two case	3.74 s have been attributed to	3.72	(-) 0.02 om Government of India

Reason for anticipated excess of Rs. 1.50 lakhs has been stated to be due to execution of spill over works of the last financial years. Reason for ultimate excess of Rs. 1.80 lakhs has not been intimated (September '96).

GRANT NO. 40 OTHER AGRICULTURAL PROGRAMME (ALL VOTED) Saving (-) Total Actual Section & Major Head Expenditure Grant Rs. Rs. Rs. REVENUE:-MAJOR HEADS:-2407-PLANTATIONS 2415-AGRICULTURAL RESEARCH AND EDUCATION 2435-OTHER AGRICULTURAL PROGRAMME Rs. 2.91,00,000 2,89,64,722 (-)30,85,27829,50,000 3,20,50,000 Supplementary Amount surrendered 34,08,000 during the year (March '96) Notes and Comments:-The expenditure of Rs. 289.65 lakhs in the grant did not even come upto the original provision of Rs. 291.00 lakhs. As such the supplementary provision of Rs. 29.50 lakhs obtained in March '96 for payment of wages at the enhanced rates, proved to be wholly unnecessary. The amount Rs. 34.08 lakhs, surrendered was far in excess of the eventual saving of Rs. 30.85 lakhs. (b) Savings in the provision occured mainly under:-(c) Saving (-) Actual Total Grant Head Excess (+) Expenditure (In lakhs of Rupees) 2415-AGRICULTURAL RESEARCH AND EDUCATION 01 Crop Husbandry Education 277 34.50 0 2.93 15.93 (+)13.00 21.50 R (-) Reduction in provision of Rs. 21.50 lakhs was due to non-conduction of training of service candidates, higher education in Agriculture and training of field staff outside the department and state during the year. 2435-OTHER AGRICULTURAL PROGRAMME Others 60-Dry Land Development Programme 36.00 0 0.12 5.88 (-) 6.00 30.00 R (-) High Yeilding Varieties Programme 60.00 0 0.77 (-)55.15 55.92 4.08 R (-) Reduction of provision by Rs. 30.00 lakhs and Rs. 4.08 lakhs in the above cases have not been intimated (September '96). Savings in the above cases were partly offset by excess as under:-(d) AGRICULTURAL RESEARCH AND 2415 EDUCATION 01 Crop Husbandry 004 Research 26.50 0 46.54 48.00

Increase in provision by Rs. 21.50 lakhs was mainly due to (i) increase in labour wages (ii) launchingof new research programme such as bio-fertilizer, bio-composting etc. in farms where adaptive trial was a major activity. Reason for ultimate

21.50

### **GRANT NO. 40 Concld.**

(ALL VOTED)

saving of Rs. 1.46 lakhs has not been intimated (September '96).

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

03 - Animal Husbandry

004 - Research

O 33.00 33.00 35.77 (+) 2.77

Reason for ultimate excess of Rs. 2.77 lakhs has been stated to be due to payment of Interim relief, arrear Dearness Allowance, Leave Encashment and Medical Treatment.

# GRANT NO. 41 FOOD, STORAGE AND WAREHOUSING

(ALL VOTED)

Section & Major Head		Total Grant	Actual Expenditure	Excess (+)
		Rs.	Rs.	Rs.
2408 - Food, Storage and	Warehousing			
3456 - CIVIL SUPPLIES				
	Rs.		egal was talked	
Original	1,05,25,000	1 74 25 000	1,74,51,420	(+) 26,420
Supplementary	69,00,000	1,74,25,000	1,74,51,420	(1) 20,120
Amount surrendered				
during the year (March '96)				1,47,784
Capital:-				
MAJOR HEAD				
4408 CAPITAL OUTLAY OF	y Food			
4408 CAPITAL OUTLAY OF STORAGE AND WAR				
Original	26,00,000	26,00,000	26,05,219	(+) 5,219
Amount surrendered				
during the year				Nil
Notes and Comments				

# REVENUE

- (a) Expenditure exceeded the grant by Rs. 26,420; the excess requires regularisation.
- (b) In view of the over all excess of Rs. 26,420; the surrender of Rs. 1.48 lakhs during the financial year proved injudicious.

### CAPITAL

Expenditure in the capital section of the grant exceeded the provision by the Rs. 5,219; the excess requires regularisation.

## **GRANT NO. 42 CO-OPERATION**

(ALL VOTED)

Section & Major Head		Total Grant	Actual Expenditure	Saving (-)
REVENUE:-		Rs.	Rs.	Rs.
Major Head:-				
2425 0 0				
2425- Co- Operation	D-			
Original	Rs. 1,65,04,000			
Supplementary	1,03,04,000	1,65,04,000	1,29,95,159	( ) 25.00.041
Amount surrendered		1,05,04,000	1,29,93,139	(-) 35,08,841
during the year				Nil
_				
CAPITAL:-				
Major Head:-				
1425- CAPITAL OUTLAY ON C	O ODED LITTEE			
Original	0-OPERATION 1,79,77,000			
Supplementary	1,79,77,000	1,79,77,000		() 1 70 77 000
Amount surrendered	***	1,79,77,000	***	(-) 1,79,77,000
luring the year (March '96)				1,79,77,000
300 JF9 30 MAG				1,72,77,000
LOAN SECTION:-				
MAJOR HEAD:-				
6425- Loans from Co-operativ Original		: 47		
Supplementary	57,02,000	57.02.000		() ## 00 000
Amount surrendered		57,02,000		(-) 57,02,000
luring the year (March '96)				57,02,000
NOTES AND COMMENTS:				37,02,000
REVENUE:-				
	of Rs 35.09 lakhe	in the grant was antici	pated and surrendered de	min na stea
, Francis and Salvings	or res. 55.05 laking	in the grant was antici	pared and surrendered di	iring the year.
b) Saving occurred main	ly under :-			
Head		Total	Actual	Saving (-)
		Grant	Expenditure	
105		(In lakhs of R	Rupees)	
425 - Co-operation 107 - Assistance to other Co	22 02 02 02 0 4 <b>1</b> 00 00 00			
<ul><li>107 - Assistance to other Co</li><li>6 - Integrated Co-operative</li></ul>				
Projects. Subsidy for M				
Development and Trai				
Managerial Assistance				
(Central Sector Schem				
O 40.64		40.64		(-) 40.64
Reason for non-utilisat	ion of provision am	ounting to Rs. 40.64 la	khs in the grant has been	attributed to non-receip
f funds from National Co-op	crative Developme	ent Corporation, New	Dolhi And non alcom	and an of

## CAPITAL & LOAN

No part of the provision of Rs. 179.77 lakhs in Capital Section and Rs. 57.02 lakhs in the loan section respectively could be utilised and ultimately surrendered during the year. The reason for which has been attributed to non-release of provision by State Government due to paucity of fund. The Government desired to seek reimbursement from N.C.D.C. directly but did not succeed.

# GRANT NO. 43 RURAL DEVELOPMENT

(ALL VOTED)

Section	& Major Head		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
REVENUE	<b>:-</b>				
Major F	HEADS:-				
2501-	SPECIAL PROGRAMES FOR RURAL DEVELOPMENT				
2505-	RURAL EMPLOYMENT				
2515-	OTHER RURAL DEVELOPME PROGRAMME	ENT			
		Rs.			
Original		10,30,70,000			
Supplem		30,00,000	10,60,70,000	10,82,78,161	(+) 22,08,161
	surrendered he year (March '96)				5,26,770
CAPITAL					
MAJOR I					
4515 -	CAPITAL OUTLAY ON OTHE	D			
4313 -	RURAL DEVELOPMENT PRO				
	ROME DE LEGITAL I III	Rs.			
Original					
Supplen	nentary	26,00,000	26,00,000	•	(-) 26,00,000
Amount	surrendered				
during t	he year				Nil
	ND COMMENTS:				
REVENU	E:				
(a)	Expenditure exceeded th	e provision by R	s. 22,08,161; the exc	ess requires regularisatio	n.
(b)	In view of the excess of	Rs. 22.08 lakhs i	n the grant, surrende	r of Rs. 5.27 lakhs at the	fag end of the financial
	s injudicious.				
2		*		*	
(c)	Excess occurred mainly	under :-	m 1		Excess (+)
	Head		Total Grant	Actual Expenditure	Excess (+)
			(In lakhs of l		F-11
2501 -	SPECIAL PROGRAMMES FOR	,	(In takes of I	(пресз)	
2301 -	RURAL DEVELOPMENT				
04 -	Integrated Rural Energy				
04 -	Planning Programme				
101 -	Development of Design	and approach			
	for Area Bound Block L		S		
1 -	IRE Planning Cell (1009				
	O 5.00				, , , , , , , , , , , , , , , , , , , ,
	R(-) 0.03		4.97	7.71	(+) 2.74

### GRANT NO. 43 Concld.

(ALL VOTED)

	Head	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
		. (In lak	ths of Rupees)	
	8			
2515 -	OTHER RURAL DEVELOPMENT PROGRAM	мме		
102 -	Community Development			
(1) -	Building			
	O 100.00			
	R (-) 2.83	97.17	127.15	(+) 29.98
	Reason for excesses in the above tw	o cases have not been in	ntimated (September '96).	
(d)	Excesses in the above cases were pa	artly counter balanced b	y savings under:-	
	Excesses in the above cases were pa	artly counter balanced b	y savings under :-	
	SPECIAL PROGRAMME FOR	artly counter balanced b	y savings under :-	
	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	artly counter balanced b	y savings under :-	
(d) 2501 - 105 -	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT Project Implementation	artly counter balanced by	y savings under :-	
2501 -	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT Project Implementation	artly counter balanced by 25.59	y savings under :- 22.81	(-) 2.78
2501 - 105 -	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT Project Implementation O 28.00 R (-) 2.41			(-) 2.78
2501 - 105 -	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT Project Implementation O 28.00 R (-) 2.41 OTHER RURAL DEVELOPMENT			(-) 2.78
2501 - 105 - 2515 -	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT Project Implementation O 28.00 R (-) 2.41  OTHER RURAL DEVELOPMENT PROGRAMME			(-) 2.78
2501 -	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT Project Implementation O 28.00 R (-) 2.41 OTHER RURAL DEVELOPMENT			(-) 2.78 (-) 2.20

Reduction in provision by Rs. 2.41 lakhs was due to non-sanctioning of proposal for purchase of new vehicle by the Government. However, reason for savings of Rs. 2.78 lakhs and 2.20 lakhs have not ben intimated (September '96).

### CAPITAL:

The entire provision obtained in March '96 amounting to Rs. 26.00 lakhs in the Capital Section of the grant for Employment Assurance Scheme and construction of Panchayat Ghars remain unutilized and unsurrendered. This indicate Government's inability to assess the actual requirement of fund and control of expenditure even while framing supplementary budget in the fag end of the financial year.

### GRANT NO. 44 IRRIGATION AND FLOOD CONTROL

(ALL VOTED)

Section & Major He	ad	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
REVENUE:-				
MAJOR HEADS:-				
2702- MINOR IRRIC	GATION			
2705 COMMAND A	REA DEVELOPMENT			
2711 FLOOD CONT	TROL			
	Rs.			
Original	3,59,00,000			
Supplementary	54,50,000	4,13,50,000	3,89,14,454	(-) 24,35,546
Amount surrendered				
during the year (Mar	ch '96)			22,76,000
Notes and Comment	s:			
(a) In view of the	ha saving of Da 24 26 lable	May be because		4.501.11 . 1. : 1:
March '06 proved to	he saving of Rs. 24.36 lakhs	in the grant, suppleme	entary provision of Rs. 54	4.50 lakhs obtained in
water 90 proved to	be excessive and could have	been restricted to, who	crever found necessary.	
(b) Savings occ	urred mainly under:-			
(b) Suvings occ	arrea manny ander.			1
Head	The state of the s	Total Grant	Actual	Saving (-)
			Expenditure	547.78 ( )
		(In la	khs of Rupees)	
		The second second	The second secon	
2702 MINOR IRRIG	ATION	2		

Reduction in provision has been attributed to non-receipt of bills in time. Reason for ultimate saving of Rs. 1.54 lakhs has been stated to be due to late receipt of bills at the fagend of the financial year.

65.20

(-)

1.54

66.74

799	Suspense					
	0	60.00				
	R (-)	22.00	38.00	38.00		

02

80

001

Ground Water

Direction and Administration

65.00

2.50

0.76

General

0

S

R (-)

Reduction in provision of Rs. 22.00 lakhs has been attributed to non approval of proposal for procurement of stock materials by the Government; which lead to the eventual surrender of the amount.

## **GRANT NO. 45 POWER**

(ALL VOTED)

	k Major Head		Total Grant	Actual Expenditure	Saving (-)
		*	Rs.	Rs.	Rs.
REVENUE:-					-
MAJOR HEA	ADS:-				
2801 P	OWER				
2810 N	ION- CONVENTIONAL S	OURCES OF ENERGY Rs.			
Original		11,02,10,000			
Supplemen	ntary	2,56,00,000	13,58,10,000	13,37,38,252	(-) 20,71,748
Amount si	urrendered				
luring the	year (March '96)				20,59,583
CAPITAL:-					
Major He					
801 CAPT	TAL OUTLAY ON POWE	R Р <b>ко</b> јест			
Original		25,51,00,000			
Supplemen	ntary	4,96,00,000	30,47,00,000	30,43,96,991	(-) 3,03,009
	irrendered				
luring the	year				Nil
VOTES AND REVENUE	COMMENTS:	*			
b) In	worked out to Rs. 20. wiew of the overall sa	72 lakhs. avings of Rs. 20.72 la		year was Rs. 20.60 lakhs	
nowever, v (b) In n March '	worked out to Rs. 20.  a view of the overall sa 196 proved to be exce	72 lakhs. avings of Rs. 20.72 lessive.			
nowever, v (b) In n March	worked out to Rs. 20. wiew of the overall sa	72 lakhs. avings of Rs. 20.72 lessive.			
(b) In March (c) Sa	worked out to Rs. 20.  a view of the overall sa 196 proved to be exce	72 lakhs. avings of Rs. 20.72 lessive.		applementary provision of	
b) In n March '	worked out to Rs. 20.  I view of the overall sa  '96 proved to be excee  avings occurred main	72 lakhs. avings of Rs. 20.72 lessive.	akhs in the grant; the su  Total Grant	applementary provision of Actual Expenditure	of Rs. 25.60 lakhs obtaine
b) In n March '	worked out to Rs. 20.  I view of the overall sa  '96 proved to be excee  avings occurred main	72 lakhs. avings of Rs. 20.72 lessive.	akhs in the grant; the su  Total Grant	applementary provision of	of Rs. 25.60 lakhs obtaine
b) In March 'c) Sa	worked out to Rs. 20.  I view of the overall sa  '96 proved to be excee  avings occurred main	72 lakhs. avings of Rs. 20.72 lessive.	akhs in the grant; the su  Total Grant	applementary provision of Actual Expenditure	of Rs. 25.60 lakhs obtaine
b) In March 'c) Sa	worked out to Rs. 20.  I view of the overall sa 196 proved to be exceed  avings occurred main	72 lakhs.  avings of Rs. 20.72 lassive.  aly under :-	akhs in the grant; the su  Total Grant	applementary provision of Actual Expenditure	of Rs, 25.60 lakhs obtaine
b) Ir n March ' c) Sa H	worked out to Rs. 20.  n view of the overall sa 196 proved to be exces avings occurred main lead  ower	72 lakhs.  avings of Rs. 20.72 lassive.  aly under :-	akhs in the grant; the su  Total Grant	applementary provision of Actual Expenditure	of Rs, 25.60 lakhs obtaine
b) Ir n March ' c) Sa H 801 Pe 05 Ti 799 Si	worked out to Rs. 20.  I view of the overall sa 196 proved to be excelevings occurred main  lead  ower  transmission and Dist	72 lakhs.  avings of Rs. 20.72 lassive.  aly under :-	akhs in the grant; the su  Total Grant	applementary provision of Actual Expenditure	of Rs, 25.60 lakhs obtaine
b) Ir n March ' c) Sa H 801 Pe 05 Ti 799 Si	worked out to Rs. 20.  I view of the overall sa 196 proved to be excel avings occurred main lead  OWER transmission and Dist uspense tock	72 lakhs.  avings of Rs. 20.72 lassive.  aly under :-	akhs in the grant; the su  Total Grant	applementary provision of Actual Expenditure	of Rs. 25.60 lakhs obtained Saving (-)
owever, v b) Ir n March ' c) Sa  H  801 Pc 05 T. 799 Si I Si O R	worked out to Rs. 20.  Inview of the overall sa 196 proved to be excess avings occurred main  Itead  OWER Transmission and Dist uspense tock  20.00  1. (-) 18.87	72 lakhs.  avings of Rs. 20.72 lassive.  ally under :-	Total Grant (In lak	Actual Expenditure ths of Rupees)	Saving (-)  (-) 0.03
owever, v b) Ir n March ' c) Sa  H  801 Pc 05 Ti 799 Si I Si O R	worked out to Rs. 20.  Inview of the overall sa 196 proved to be excess avings occurred main  Itead  OWER Transmission and Dist uspense tock  20.00  1. (-) 18.87	72 lakhs.  avings of Rs. 20.72 lassive.  ally under :-	Total Grant (In lak	Actual Expenditure hs of Rupees)	Saving (-) (-) 0.03
b) In March 'c) Sa  801 Pe 05 Tr 799 Sr I Sr	worked out to Rs. 20.  Inview of the overall sa 196 proved to be excess avings occurred main  Itead  OWER Transmission and Dist uspense tock  20.00  1. (-) 18.87	72 lakhs.  avings of Rs. 20.72 lassive.  ally under :-	Total Grant (In lak	Actual Expenditure ths of Rupees)	Saving (-) (-) 0.03
b) Ir n March ' c) Sa H 2801 Pc 05 Tr 799 Sr I Sc O R R	worked out to Rs. 20.  I view of the overall sa 196 proved to be excel avings occurred main lead  OWER transmission and Dist uspense tock  20.00  (-) 18.87 eduction in provision	72 lakhs.  avings of Rs. 20.72 lassive.  ally under:-  ribution  has been attributed	Total Grant (In lak	Actual Expenditure ths of Rupees)	Saving (-) (-) 0.03
b) In March ' c) Sa  H  2801 Pc 05 Ti 799 Si I Si O R R  80 G 001 D	worked out to Rs. 20.  Inview of the overall sa 196 proved to be excel avings occurred main  Itead  OWER  Transmission and Dist uspense tock  20.00  (-) 18.87 eduction in provision  Ideneral Direction and Adminis	72 lakhs.  avings of Rs. 20.72 lassive.  ally under:-  ribution  has been attributed	Total Grant (In lak	Actual Expenditure ths of Rupees)	Saving (-) (-) 0.03
b) In March 'C) Sa H  2801 Pc 05 Ti 799 Sc I Sc R R  80 G 001 D (1) H	worked out to Rs. 20.  In view of the overall sa 196 proved to be excess avings occurred main	72 lakhs.  avings of Rs. 20.72 lassive.  ally under:-  ribution  has been attributed	Total Grant (In lak	Actual Expenditure ths of Rupees)	Saving (-) (-) 0.03
b) Ir n March ' (c) Sa H 2801 Pc 05 Ti 799 Si I Si O R R	worked out to Rs. 20.  In view of the overall sa 196 proved to be excess avings occurred main  Itead  OWER Transmission and Dist uspense tock  20.00  (-) 18.87 Treduction in provision  Iteneral Direction and Administ Iteadquarters Establish 384.90	72 lakhs.  avings of Rs. 20.72 lassive.  ally under:-  ribution  has been attributed	Total Grant (In lak	Actual Expenditure ths of Rupees)	Saving (-)  (-) 0.03

## GRANT NO. 45 Concld.

lakhs) (ii) non-receipt of claims (iii) non-receipt of house rent and death compensation bill etc.. Reason

(d)	Savings in th	ne above two cases wer	e partly offset by excess	as under :-	
	Head		Total Grant (In la	Actual Expenditure khs of Rupees)	Excess (+) Saving (-)
2801	Power				
01	Hydel Gene	rations			
O1		ric Schemes			
		9.00			
	the state of the s	0.75			
	- 1	- //	285.41	285.36	(-) 0.05
	Augmentati	on of provision by Rs	5.66 lakhs was stated to	be due to inevitable pays	ment made by the department
followi	ng unward rev	vision in the wage struc	ture and grant of addition	nal instalment of interim	relief.
IOHOWI	ig up mad iv				
80 -	General				
001 -		nd Administration			
(4)	North Distr				
(4)		.00			
		.75			
		00	24.75	25.64	(+) 0.89
	Increase in	provision was stated	o be due to payment of	f additional instalment of	of interim relief, medical re-

dical reimbursement and leave encashment etc.. Reason for eventual excess of Rs. 0.89 lakh has been attributed to extensive touring by field staff and payment of arrear claims."

#### CAPITAL:-

- No part of the savings of Rs. 3.03 lakhs was anticipated and surrendered during the year. (a)
- Saving occurred under:-(b)

CAPITAL OUTLAY ON POWER PROJECT 4801

**Hydel Generations** 01

0 1,351.00 106.00 S 2.94 R (-)

1,454.06

1,451.00

(-) 3.06

Reduction in provision was due to slow physical progress caused following heavy land slide in the last monsoon. Eventual saving of Rs. 3.06 lakhs arose due to the stated reason of refund of imprest amount by mistake directly into the bank as reduction of expenditure against the capital head of account instead of reducing the cash imprest balance held by the Assistant Engineers at Rathang Hydel Project.

# **GRANT NO. 46 INDUSTRIES**

_				(ALL VOTED)
Section & Major Head		Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
REVENUE:-				
MAJOR HEADS:-				
2851 - VILLAGE AND SMALL	INDUSTRIES			
2852 - Industries				
0	Rs.			
Original	3,30,25,000			
Supplementary	18,00,000	3,48,25,000	3,38,89,858	(-) 9,35,142
Amount surrendered				
during the year (March '96)	•		4.	7,99,000
CAITAL/LOANS:				
MAJOR HEADS:				
4851- CAPITAL OUTLAY ON		_		
AND SMALL INDUSTRIE	ES			
4860- CAPITAL OUTLAY ON				
CONSUMER INDUSTRIES				
4885- OTHER CAPITAL OUTL				
INDUSTRIES AND MINE				
5465- Investments in Gene		25		
FINANCIAL AND TRADI	NG			
Institutions				
6860- Loans for Consumer				
INDUSTRIES				
6885- Loans For other Ind and Minerals	USTRIES			
Oringinal	15 57 00 000			
Supplementary	15,57,00,000			
supplementary	1,86,00,000	17,43,00,000	5,56,36,554	(-) 11,86,63,446
Amount surrendered				
during the year (March '96)				
- water 50)	*			9,55,000
Notes and Comments: Revenue:				
(a) In view of the overall	savings of Rs. 9.35	lakhs in the grant the	supplementary provisio	n of Rs. 18.00 lakhs
obtained in March '96 proved o	excessive.			
b) Anticipated saving of out to Rs. 9.35 lakhs. This prov	Rs. 7.97 lakhs was s red unrealistic.	surrendered during M	farch '96. The ultimate s	avings, however, worked
c) Savings occured under	er:-			
Head		Total Grant	Actual	
		Total Grane	Actual	Excess (+)
			Expenditure	
851- VILLAGE AND SMALL IN	DUSTRIES		(In lakhs of Rupees)	
003 Training	- COTKING			
(4) Branch Institute in Sou	uth district			
O 13.75				
R(-) 2.31		11.44	11.45	(+) 0.01

## GRANT NO. 46 Contd.

(ALL VOTED)

				(NEE / GIEE)
	Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-) Excess (+)
(5)	Branch Centre			2
	O 7.75	6.02	5.97	(-) 0.05
	R(-) 1.73 Reduction in provisions in the above ca			
admini	strative reasons mainly.	ses were due to no.	. appointment of same reserve	
102	Small Scale Industries			
I	Cottage Industries Institutes			
(1)	Production and Marketing			
	O 49.10			
	R (-) 2.85	46.25	46.19	(-) 0.06
	Reduction in provision was stated to be	due to curtailment	of expenditure due to econo	omic reason.
II	Other Programmes			
	O 24.50			
	R(-) 7.20	17.30	17.94	(+) 0.64
	Reduction in provision was due to non re	eccipt of claims for s	ubsidy. Whereas reason for	ultimate excess of Rs. 0.64
lakh ha	is also been attributed to payment of subsi	dy of unavoidable i	nature.	
(d)	Savings in the above cases were partly	offset by excess und	ler:-	
2851	VILLAGE AND SMALL INDUSTRIES			
001	Direction & Administration			
(1)	Directorate of Small Scale Industries			
	O 34.75			
	S 4.00		1.2.2	() 0.17
	R 6.60	45.35	45.18	(-) 0.17
	Increase in provision was stated to be ma	inly due to (1) appoir	atment of co-terms starr, pay	ment of transfer Travelling
	ance of Director and Travelling Allowance khs) etc	e of chairman (Rs. 1	.45 faktis) (II) Purchase of ve	enicle for the chairman (ixs.
5.30 la	Kiis) etc		1-00	
CAPITA	L			
(a) of Rs. obtain	The expenditure of Rs. 556.36 lakhs in t 1557.00 lakhs. This has happened third y ed in March '96 proved to be wholly unne	ear in succession.	the grant fell far short of th As such supplementary pro	e original budget provision vision of Rs. 186.00 lakhs
(b)	The amount surrendered amounting to Government's inability to keep a watch of	Rs. 9.55 lakhs was over the progress of	far less than actual savings expenditure and actual nec	of Rs. 1186.63 lakhs. This essity of provision.
(c)	Saving in the grant occurred mainly un	der :-		
4860-	CAPITAL OUTLAY ON CONSUMER INDUSTRI	ES		
60-	Others			
(9)	Investment in Joint Ventures	1		
1-1	O 40.00			
	R(-) 40.00	•		
	Anticipated saving has been attributed	to non-establishmer	nt of any joint sector ventur	e during the linancial year.

## GRANT NO. 46 Concld.

(ALL VOTED)

	Head	Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-) Excess (+)
5465-	INVESTMENT IN GENERAL FINANCIAL			
	AND TRADING INSTITUTION			
Ι	Investment in State Bank of Sikkim			
	O 1250.00 R (-) 61.80	1200.00		/ \ 1100.00
	R (-) 61.80 Reason for anticipated savings of Rs. 6	1188.20	overtual covings of Do. 110	(-) 1188.20
intimat	ed (September '96).	JI.00 lakiis aliu loi	eventual savings of Rs. 116	6.20 lakiis ilave not been
6860-	LOANS FOR CONSUMER INDUSTRIES			
60-	Others			
2.	Loans to M/s Yuksum Breweries			
	O 20.00	20.00		(-) 20.00
	Reason for ultimate saving of Rs. 20.00	lakhs has not been	intimated (September '96).	
(d)	Savings in the above cases were partly	counter balanced by	excess under:-	
4851-	CAPITAL OUTLAY ON VILLAGE			
	AND SMALL INDUSTRIES.			3,-
101-	Industrial Establishment			
	O 2.00			
	R(-) 1.55	0.45	23.57	(+) 23.12
5220	Reason for anticipated savings of Rs. 1.5	55 lakhs and for ultir	nate excess of Rs. 23.12 lakh	s have not been intimated
Septen	nber '96).			
1885-	OTHER CAPITAL OUTLAY ON INDUSTRIES			
	AND MINERALS			
01	Investment in Industrial			
	Financial Institutions			
190	Investment in Public Sector			
	and other undertakings			
1	Investment in Industrial			
	Financial Institutions			
	O 65.00			at a second of
	S 150.00		0.00	
	R 40.00	255.00	255.00	•

Anticipated excess of Rs. 40.00 lakhs has been attributed to facilitating release of additional share capital of Sikkim Industrial Development Corporation during the financial year.

## **GRANT NO. 47 MINES AND GEOLOGY**

(ALL VOTED)

Section & Major Head	2. January 18. 18. 18. 18. 18. 18. 18. 18. 18. 18.	Total Grant Rs.	Actual Expenditure Rs.	Saving (-) Rs.
Revenue:-		NS.	As.	No.
Major Head:-				A CANADA A CANADA
2853 - Non-Ferrous Mining A	ND		or and the second	Jania W
METALLURGICAL INDUST	RIES Rs.	10.00		Supplied of the supplied of th
Original	46,90,000			. HOMEST WITH
Supplementary	6,50,000	53,40,000	52,89,904	(-) 50,096
Amount surrendered				20.000
during the year (March '96)				38,000
CAPITAL:-				The Therefore was Burners
Major Head:-	8		1 February 15	L = 14.75
4853- CAPITAL OUTLAY ON NON-FERROUS MINING	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Catallin F	Grant III	/ / subjection
AND METALLURGICAL IN	DUSTRIES			I proposition Districts
Original				the starts probe
Supplementary	53,00,000	53,00,000	53,00,000	and the first terms
Amount surrendered				
during the year	THEN STATE			Nil

## **GRANT NO. 48 ROADS AND BRIDGES**

(ALL VOTED)

(1				(IIII (OIED)
Section & Major Head	,	Total Grant Rs.	Actual Expenditure	Saving (-)
		KS.	Rs.	Rs.
REVENUE:-				
Major Head:-				
3054- ROADS AND BRIDGES				
	Rs.			
Original	15,86,80,000	*		
Supplementary	5,00,000	15,91,80,000	12,13,94,674	(-) 3,77,85,326
劉				3.5 ( 35
Amount surrendered				
during the year (March '96)				20,12,000
_			×	
CAPITAL:-				
Major Head:-				
5054- CAPITAL OUTLAY ON				
ROADS AND BRIDGES				
Original	24,08,00,000			70 2 23 70 330
Supplementary	8,00,00,000	32,08,00,000	23,35,50,542	(-) 8,72,49,458
Amount surrendered				
during the year				Nil
during the year				INII
NOTES AND COMMENTS:				

Notes and Comments:

REVENUE:

- (a) Saving amounting to Rs. 380.00 lakes in the revenue section occurred under the minor head 02-Border Strategic and Border Road (100% CSS) Necessary book adjustment for the charges for maintenance work done by Border Road Development Board could not be carried out in the preceding six financial years for non receipt of expenditure statements from BRTF; though provision in that regard is made in State Budget.
- (b) In addition to that significant saving occurred under:-

		Head		Total Grant	Actual		
					Expenditure	E	xcess (+)
					(In lakhs of Rupees)		
3054-	Roads	& Bridges			The second secon		
80	Genera	al					
799	Susper	ise					20
	o ·	80.00					
	R (-)	19.33		60.67	60.67		
	1000,00	tion in provision was due	to econom	y measure of th	e Government.		
(b)	Saving	in the above case was pa	artly offset	by excess under	:-		
3054	ROADS	& Bridges					
001		on and Administration					
(i)		Engineer Establishment	$\mathbb{I}_{\underline{\mathcal{A}}}=\mathcal{B}$				
(•)	0	188.80	٠	188.80	219.19	(+)	23.39

Reason for ultimate excess of Rs. 23.39 lakhs has been attributed to incurring more expenditure on arrear Dearness Allowance; leave encashment, medical advance and reimbursement; the actual requirement of the provision could not be

assessed by the Government at the time of submission of supplementary requirement.

CAPITAL:

- (a) Saving of Rs. 8,75.00 lakhs has occured under the Minor Head 02- Strategic and Border Roads (100% C.S.S.) only. Necessary book adjustment of charges for construction of work could not be carried out like previous financial years due to non receipt of expenditure statements from Border Roads Organisation.
- (b) Saving in the above case has been partly counter balanced by excess under:-

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

5054- CAPITAL OUTLAY ON ROADS AND BRIDGES

04- District and other Roads

337- Road works

O 1453.00

S 800.00

2253.00

2256.04

(+) 3.04

Reason for final excess of Rs. 3.04 lakhs was stated to be due to extensive damage caused in the roads following torrential rain. As a result certain emergency measures like restoration work in the existing roads and replacement of existing cause way and construction of culverts were taken up, wherever required.

## GRANT NO. 49 ROAD TRANSPORT SERVICES

<u>995,000,000</u>		, we		(ALL VOTED)
Section & Major Head		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Rs.
REVENUE:-				
Major Head:-				
3055- ROAD TRANSPORT S	ERVICES			
	Rs.			
Original	13,46,20,000			
Supplementary	29,50,000	13,75,70,000	13,77,21,830	(+) 1,51,830
Amount surrendered				
during the year				Nil
CAPITAL:-				IMI
Major Head:-				
5055- CAPITAL OUTLAY ON	ı			
ROAD TRANSPORT S	ERVICES			
Original	1,82,00,000			
Supplementary	1	1,82,00,000	1,82,06,647	(+) 6,647
Amount surrendered			- ,02,00,017	(1) 0,047
during the year				Nil

### NOTES AND COMMENTS:

### REVENUE

The expenditure in the grant exceeded the provision by Rs. 1,51,830; the excess requires regularisation.

### CAPITAL

The expenditure in the Capital Section of the grant exceeded the provision by Rs. 6,647; the excess requires regularisation.

	Major Head	Andreas	Total Grant	Actual Expenditure	Saving (-)
			Rs.	Rs.	Rs.
REVENUE:-					
Major He					
3425- C	OTHER SCIENTIFIC RE	ESEARCH			
3435- E	ECOLOGY AND ENVI	RONMENT		The state of the s	
		Rs.			E Brook Harris
Original		1,16,01,000			
Suppleme	entary	5,22,000	1,21,23,000	1,03,45,514	(-) 17,77,486
Amount s	surrendered			na E	
during the	e year				Nil
(a) TAs such (ii) impler (b) N	the supplementar mentation of Cent No part of the savir	y provision of Rs. 5. rally Sponsored Schen ags of Rs. 17.77 lakhs in	.22 lakhs obtained in the proved to be wholly the grant was anticipa	n March '96 for (i) i y unnecessary. ted and surrendered du	research and developmen
(a) TAS such (ii) impler (b) NAS Government (c) S	The expenditure of the supplementar mentation of Cent No part of the savir	y provision of Rs. 5. rally Sponsored Schen ags of Rs. 17.77 lakhs in eep watch over the pro-	.22 lakhs obtained in the proved to be wholly the grant was anticipal or gress of expenditure.  Total Grant	n March '96 for (i) i y unnecessary. ted and surrendered du Actual Expenditure	revision of Rs. 116.01 lakh research and development ring the year, which reveale Saving (-)
(a) TAS such (ii) impler (b) NAS Government (c) SAS A	The expenditure of the supplementar mentation of Cent No part of the savir ent's inability to k Savings occurred	y provision of Rs. 5. rally Sponsored Schenings of Rs. 17.77 lakhs in eep watch over the promainly under:-	.22 lakhs obtained in the proved to be wholly the grant was anticipal or gress of expenditure.  Total Grant	n March '96 for (i) in y unnecessary. Ited and surrendered du setual	research and development
(a) The Assuch of the Control of the	The expenditure of the supplementar mentation of Cent No part of the savir ent's inability to k Savings occurred thead  OTHER SCIENTIFIC I	y provision of Rs. 5. rally Sponsored Schenings of Rs. 17.77 lakhs in eep watch over the promainly under:-	.22 lakhs obtained in the proved to be wholly the grant was anticipal or gress of expenditure.  Total Grant	n March '96 for (i) i y unnecessary. ted and surrendered du Actual Expenditure	research and development
(a) The Assuch of the Assuch o	The expenditure of the supplementar mentation of Cent No part of the savir ent's inability to k Savings occurred thead  OTHER SCIENTIFIC I Others	y provision of Rs. 5. rally Sponsored Schenings of Rs. 17.77 lakhs in eep watch over the promainly under:-	.22 lakhs obtained in the proved to be wholly the grant was anticipal or gress of expenditure.  Total Grant	n March '96 for (i) i y unnecessary. ted and surrendered du Actual Expenditure	research and development
(a) T As such (ii) impler (b) N Governme (c) S H 3425 ( 60 ( 004 H	The expenditure of the supplementar mentation of Cent No part of the savir ent's inability to k Savings occurred thead  OTHER SCIENTIFIC I Others Research and Dev	y provision of Rs. 5. rally Sponsored Schenings of Rs. 17.77 lakhs in eep watch over the promainly under:-	.22 lakhs obtained in the proved to be wholly the grant was anticipal or gress of expenditure.  Total Grant	n March '96 for (i) i y unnecessary. ted and surrendered du Actual Expenditure	research and development
(a) The Assistant of th	The expenditure of the supplementar mentation of Cent No part of the savir ent's inability to k Savings occurred thead  OTHER SCIENTIFIC I Others Research and Dev O 61.00	y provision of Rs. 5. rally Sponsored Schenings of Rs. 17.77 lakhs in eep watch over the promainly under:-	.22 lakhs obtained in the proved to be wholly the grant was anticipal or or of the grant was anticipal or of the grant was anticipal or of the grant and Grant  (In take)	n March '96 for (i) i y unnecessary. ted and surrendered du Actual Expenditure khs of Rupees)	research and development ring the year, which reveale Saving (-)
(a) The Assuch of State of Sta	The expenditure of the supplementar mentation of Cent No part of the savir ent's inability to k Savings occurred thead  OTHER SCIENTIFIC I Others Research and Dev	y provision of Rs. 5. rally Sponsored Schenings of Rs. 17.77 lakhs in eep watch over the promainly under:-	.22 lakhs obtained in the proved to be wholly the grant was anticipal or gress of expenditure.  Total Grant	n March '96 for (i) i y unnecessary. ted and surrendered du Actual Expenditure	research and development
(a) T As such (ii) impler (b) N Governme (c) S A3425 (60 (60) 60 (60)	The expenditure of the supplementar mentation of Cent No part of the savir ent's inability to k Savings occurred thead  OTHER SCIENTIFIC I Others Research and Dev O 61.00	y provision of Rs. 5. rally Sponsored Schenings of Rs. 17.77 lakhs in eep watch over the promainly under:-	.22 lakhs obtained in the proved to be wholly the grant was anticipal or or of the grant was anticipal or of the grant was anticipal or of the grant and Grant  (In take)	n March '96 for (i) i y unnecessary. ted and surrendered du Actual Expenditure khs of Rupees)	research and development ring the year, which reveale Saving (-)
(a) The Assuch of Assuch o	The expenditure of the supplementar mentation of Cent No part of the savir ent's inability to k Savings occurred thead  OTHER SCIENTIFIC I Others Research and Dev O 61.00 S 5.00  Other Schemes Remote Sensing T	y provision of Rs. 5. rally Sponsored Schen ngs of Rs. 17.77 lakhs in eep watch over the pro mainly under:-  Research elopment	.22 lakhs obtained in the proved to be wholly the grant was anticipal or or of the grant was anticipal or of the grant was anticipal or of the grant and Grant  (In take)	n March '96 for (i) i y unnecessary. ted and surrendered du Actual Expenditure khs of Rupees)	research and development ring the year, which revealed Saving (-)
(a) The Assuch of the Assuch o	The expenditure of the supplementar mentation of Cent No part of the savir ent's inability to k Savings occurred thead  OTHER SCIENTIFIC I Others Research and Dev O 61.00 S 5.00  Other Schemes Remote Sensing T for Micro Level P	y provision of Rs. 5. rally Sponsored Schen ngs of Rs. 17.77 lakhs in eep watch over the pro mainly under:-  Research elopment	.22 lakhs obtained in the proved to be wholly the grant was anticipal or or of the grant was anticipal or of the grant was anticipal or of the grant and Grant  (In take)	n March '96 for (i) i y unnecessary. ted and surrendered du Actual Expenditure khs of Rupees)	research and development ring the year, which reveale Saving (-)
(a) The Assuch of the Assuch o	The expenditure of the supplementar mentation of Cent No part of the savir ent's inability to k Savings occurred thead  OTHER SCIENTIFIC I Others Research and Dev O 61.00 S 5.00  Other Schemes Remote Sensing T	y provision of Rs. 5. rally Sponsored Schen ngs of Rs. 17.77 lakhs in eep watch over the pro mainly under:-  Research elopment	.22 lakhs obtained in the proved to be wholly the grant was anticipal or or of the grant was anticipal or of the grant was anticipal or of the grant and Grant  (In take)	n March '96 for (i) i y unnecessary. ted and surrendered du Actual Expenditure khs of Rupees)	research and development ring the year, which reveale Saving (-)

### **GRANT NO. 51 SECRETARIAT ECONOMIC SERVICES**

(ALL VOTED)

Section & Major Head		Total Grant Rs.	Actual Expenditure Rs.	Saving (-)  Rs.
Revenue:-				
Major Heads:-	•	ž.		
3451 - Secretariat Ec	CONOMIC SERVICES		5.0	
3454 - Census Survey				
3454 - Census Survey	AND STATISTICS			
3454 - Census Survey 3475 - Other General	AND STATISTICS			
3454 - Census Survey 3475 - Other General Original	AND STATISTICS . ECONOMIC SERVICES			
3454 - Census Survey	AND STATISTICS . ECONOMIC SERVICES Rs.	1,59,35,000	1,52,25,094	(-) 7,09,906
454 - Census Survey 475 - Other General Original	AND STATISTICS  ECONOMIC SERVICES  Rs.  1,35,45,000	1,59,35,000	1,52,25,094	(-) 7,09,906

### Notes and Comments:

- (a) No part of the saving of Rs.7.10 lakhs in the grant was anticipated and surrendered during the year.
- (b) In view of the overall savings of Rs. 7.10 lakhs in the grant; supplementary provision of Rs. 23.90 lakhs obtained in March '96 proved excessive.

(c)	Savings occurred mainly under:  Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Saving (-)
3451-	SECRETARIAT ECONOMIC SERVICES	iş.			
090 -	Secretariat				
(1)	Planning and Development Depart	rtment			
	O 21.40				
	S 1.00	•	22.40	20.85	(-) 1.55
Y					NAME CONTRACTOR
092 -	Other Offices				
	O 10.00				
	S 8.00		18.00	16.21	(-) 1.79
102	District Planning Machinery				
	O 15.00				
	S 6.00		21.00	19.53	(-) 1.47
3454 -	CENSUS SURVEY AND STATISTICS				
02 -	Surveys and Statistics				
112 -	Economic Advice and Statistics			ares	
	O 15.95				
	S 0.50		16.45	15.04	(-) 1.41
	Reasons for savings in the above	cases have	not been i	ntimated (September '96).	- N A

### **GRANT NO. 52 TOURISM**

(ALL VOTED)

Section	& Major Head	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
REVENU	ле:-			
MAJOR	Head:-			
3452-	Tourism			
	Rs.			
Origina			0.51.50.401	(-) 71,85,519
Supple	mentary 5,00,	3,23,45,000	2,51,59,481	(-) 71,85,519
Amoun	t surrendered			<1.55.000
during	the year (March '96)			61,55,000
Notes .	AND COMMENTS:			
(a) This sh	The amount surrendered amount nows Government's inability to kee	p a watch over the progress of	of expenditure.	
(b) Eco-To	In view of the savings of Rs. 71. purism Development at Tendong, S	86 lakhs, supplementary pro South Sikkim was absolutely	vision of Rs. 5.00 lakhs ob unnecessary.	tained in March '96 for
(c)	Savings occurred mainly under:			
(-)	Head	Total	Actual	Saving (-)
		Grant	Expenditure	Excess (+)
		(In lakh	s of Rupees)	
3452	Tourism			
104	Promotion and Publicity			
	O 133.45		40.00	( ) ( O O I
	R (-) 63.42	70.03	60.82	(-) 9.21
	Reduction in provision was due	to non-submission of bills. R	Reason for ultimate savings	01 Rs. 9.21 Takiis itas ito
	ntimated (September '96).	•		
800 C	Other Expenditure			
	O 9.10	4.90	3,23	(-) 1.67
	R(-) 4.20 Reduction in provision was due to			
intima	ted (September '96).	Short-submission of proposar	. Reason for marsaving of	KS, 1.07 Mails has not over
(d)	Savings in the above cases has t	een partly offset by excess t	inder:-	
01	Tourist Infrastructure			
101	Tourist Centre			
(1)	Direction and Administration		8.7	
(10) TS	O 33.00		1210 HW	
	R 6.43	39.43	39.53	(+) 0.10
	Excess in provision was due to (i	) revision in the rate of daily v	wages (Rs. 2.00 lakhs) (ii)	Payment of Interim Relief
	al reimbursement and leave encast inels (Rs. 1.77 lakhs) etc	hment (Rs. 1.84 lakhs) (iii)	Payment of Salaries to the	ne newly appointed police
II.	Minor Works			
	O 31.00	9 3 22		( ) ( )
	S 5.00	36.00	38.11	(+) 2.11
	Reason for ultimate excess of R	s. 2.11 lakhs has not been in	timated (September 96).	

# GRANT NO. 53 AID MATERIALS AND EQUIPMENTS

Section & Major Head	Angelia Markenton	Total Grant/ Appropriation	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
Revenue:				
Major Head:-				TO THE WITHOUT
2000				. STREET STREET
3606- AID MATERIALS AND E	EQUIPMENTS			
				Constitut
VOTED	Rs.		0.000	Wearning Egyl
Original	5,000			
Supplementary		5,000	964	(-) 5,000
Amount surrendered				
during the year				the Control of the San San of
				Nil
Capital:-				The section of the section
Major Heads:-				
6003 INTERNAL DEBT OF THE	CTATE COURSELEEUR			parts, ry i a seff un c III i si
6004 Loans and Advances F		A STATE OF THE STA	Francisco de La Carta	a part of the full residence of the state.
THE CENTRAL GOVERNM	<i>IENT</i>		Wilder of the go	the second services of the
Cl1			The series where	in the medical ration of the
Charged	/#/			
Original	9,30,26,000			
Supplementary	**	9,30,26,000	9,18,98,433	(-) 11,27,567
Amount surrendered				
during the year (March '96)				Nil
				2 * 6 5
NOTES AND COMMENTS:				
Revenue:			\$	

The token provision of Rs. 0.05 lakh made under Aid Materials and Equipments remain unutilised and eventually surrendered in last eight consecutive financial years; though a substantial amount of foreign materials in kind were received by the Government in those years. This indicates no adjustment of value of Aid Materials received in kind from Foreign Countries in the accounts of the State Government.

### CAPITAL: Charged:

No part of the savings of Rs. 11.28 lakhs in the charged appropriation was surrendered during the year, this proved unrealistic.

(b)	Savings occurred under:-			
	Head	Total Grant/	Actual	Saving (-)
		Appropriation	Expenditure	, , <b>,</b>
		(In la	khs of Rupees)	
6003	INTERNAL DEBT OF THE			
	STATE GOVERNMENT			
103	Loans from Life Insurance			
	Corporation of India (Repayment)			
	O 17.75			
	R (-) 3.50	14.25	14.25	
104	Loans from General Insurance			
	Corporation of India (Repayment)			
	O 5.97			
	R (-) 1.21	4.76	4.76	i e e e e
	K (-) 1.21	4.76	4.76	1 19 M

### GRANT NO. 53 Concld.

	Head		Total Grantl Appropriation (In lak	Actual Expenditure hs of Rupees)	Saving (-)
108	Loans	from National Co-operative Dev	elopment Corporation (I	Repayment)	
	0	11.60			
	R (-)	3.65	. 7.95	7.94	(-) 0.01
6004		AND ADVANCES FROM THE			
		AL GOVERNMENT			
02		from State/Union Territory			
		cheme (Repayment)			
	0	372.60	204.50	212.06	() 1126
	R (-)	48.08	324.52	313.26	(-) 11.26
intima		tion in provisions in the above ca ember '96).	ises and the reason for e	ventuai savings of Ks. 1	1.20 lakiis liave not been
	()				
(c)	Saving	s in the above cases were partly	offset by excess under:-		
6003	INTERN	AL DEBT OF THE STATE GOVERNME	NT		
109		from other Institutions			
	0	327.50			
	R	26.39	353.89	353.89	
6004	Loans	AND ADVANCES FROM THE			
	CENTR	AL GOVERNMENT			
01		lan Loans			
	0	86.94			
	R	15.24	102.18	102.18	
04	Loans	from Centrally		- 17	
		ored Plan Scheme			
	o	53.00			
	R	14.81	67.81	67.80	(-)0.01

Reasons for anticipated excess of Rs. 26.39 lakhs, Rs. 15.24 lakhs and Rs. 14.81 lakhs respectively have not been intimated (September '96).

### **GRANT NO. 54 LOANS TO GOVERNMENT SERVANTS**

(ALL VOTED)

Villathous anthonius realishmall harmously

Section & Major Head		Total Grant	Actual Expenditure	Excess (+)
		Rs.	Rs.	Rs.
CAPITAL:-				
Major Head:-				
7610- Loans to Govern	MENT SERVANTS ETC. Rs.			
Original	46,10,000			
Supplementary	50,00,000	96,10,000	96,19,750	(+) 9,750
Amount surrendered				
during the year				Nil

#### NOTE AND COMMENT:

The expenditure in the grant exceeded the provision by Rs. 9,750; the excess requires regularisation.

### APPENDIX-I

Expenditure met out of advances from the Contingency Fund during 1995 - 96 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 recoupment of Advance	Remarks
Nil	Nil	Nil	Nil	A total amount of Rs. 10.00 lakhs was advanced during the year and
	n jaγa j			which was also recouped to the Contingency Fund in the same year.

APPENDIX- II

Serial Number	Number and Name of Grant	Budget Estimates	Actuals		
1	2	3	4	5	
		Rs.	Rs.	Rs.	
1.	17 Public Works (Building)	3,25,00,000	2,45,91,100	(-)	79,08,900
2.	26 Urban Development		1,299	(+)	1,299
3.	31 Relief on Accout of Natural Calamities	5,90,00,000	5,66,35,708	(-)	23,64,292
4.	44 Irrigation and Flood Control	60,00,000	55,85,828	(-)	4,14,172
5.	45 Power	20,00,000	3,46,845	(-)	. 16,53,155
6.	48 Roads and Bridges	80,00,000	37,82,961	(-)	42,17,039
THE P	TOTAL	10,75,00,000	9,09,43,741	(-)	1,65,56,259

### GRANT NO. 53 Concld.

	Head		Total Grant/ Appropriation (In lak	Actual Expenditure hs of Rupees)	Saving (-)
108			ve Development Corporation (F	Repayment)	
	O R (-)	11.60 3.65	. 7.95	7.94	(-) 0.01
6004	Loans A	AND ADVANCES FROM THE			
	CENTRA	L GOVERNMENT			
02	Loans f	rom State/Union Territo	ry		
	Plan Sc	heme (Repayment)			
	0	372.60			
	R (-)	48.08	. 324.52	313.26	(-) 11.26
	Reducti	on in provisions in the a	bove cases and the reason for ev	ventual savings of Rs. 1	11.26 lakhs have not beer
intimat	ted (Septe	mber '96).			
(c)	Savings	in the above cases were	partly offset by excess under:-		
(c) 6003		in the above cases were			
	Interna				
6003	Interna	L DEBT OF THE STATE GO			
6003	Interna Loans f	a. Debt of the State Go from other Institutions		353.89	
6003	INTERNA Loans f O R	AL DEBT OF THE STATE GO from other Institutions 327.50	VERNMENT	353.89	
6003 109	INTERNA Loans f O R	The state of the State Go from other Institutions 327.50 26.39	VERNMENT	353.89	
6003 109	INTERNA Loans f O R Loans A Centra	AL DEBT OF THE STATE GO from other Institutions 327.50 26.39 AND ADVANCES FROM THE	VERNMENT	353.89	
6003 109 6004	INTERNA Loans f O R Loans A Centra	AL DEBT OF THE STATE GO from other Institutions 327.50 26.39 AND ADVANCES FROM THE L GOVERNMENT	VERNMENT	353.89	
6003 109 6004	INTERNA Loans f O R Loans A Centra Non Pla	AL DEBT OF THE STATE GO from other Institutions 327.50 26.39 AND ADVANCES FROM THE L GOVERNMENT an Loans	VERNMENT	353.89 102.18	
6003 109 6004	LOANS A CENTRA NON Pla O	AL DEBT OF THE STATE GO from other Institutions 327.50 26.39 AND ADVANCES FROM THE L GOVERNMENT an Loans 86.94	VERNMENT 353.89		
6003 109 6004 01	INTERNAL Loans f O R Loans A Centra Non Pla O R Loans f	AL DEBT OF THE STATE GO from other Institutions 327.50 26.39 AND ADVANCES FROM THE L GOVERNMENT an Loans 86.94 15.24	VERNMENT 353.89		
6003 109 6004 01	INTERNAL Loans f O R Loans A Centra Non Pla O R Loans f	AL DEBT OF THE STATE GO from other Institutions 327.50 26.39 AND ADVANCES FROM THE L GOVERNMENT an Loans 86.94 15.24 From Centrally	VERNMENT 353.89		(-) 0.01

Reasons for anticipated excess of Rs. 26.39 lakhs, Rs. 15.24 lakhs and Rs. 14.81 lakhs respectively have not been intimated (September '96).

#### GRANT NO. 54 LOANS TO GOVERNMENT SERVANTS

(ALL VOTED)

Section & Major Head		Total Grant	Actual Expenditure	Excess (+)
		Rs.	Rs.	Rs.
CAPITAL:-				
MAJOR HEAD:-				
7610- LOANS TO GOVERNM	ENT SERVANTS ETC.		*	
	Ŕs.			
Original	46,10,000			
Supplementary	50,00,000	96,10,000	96,19,750	(+) 9,750
A J J				
Amount surrendered				NU

#### NOTE AND COMMENT:

The expenditure in the grant exceeded the provision by Rs. 9,750; the excess requires regularisation.

### APPENDIX-I

Expenditure met out of advances from the Contingency Fund during 1995 - 96 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 recoupment of Advance	Remarks
Nil	Nil	Nil	Nil	A total amount of Rs. 10.00 lakhs was advanced during the year and
				which was also recouped to the Contingency Fund in the same year.

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#### APPENDIX- II

Grant wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure Budget Estimates Serial Number and Actuals compared with Actuals Number Name of Grant **Budget Estimates** More(+) Less (-) 2 1 3 4 5 Rs. Rs. Rs. 17 Public Works 1. (Building) 3,25,00,000 2,45,91,100 (-) 79,08,900 2. 26 Urban Development 1,299 (+) 1,299 3. 31 Relief on Accout of Natural Calamities 5,90,00,000 5,66,35,708 (-) 23,64,292 44 Irrigation and 4. Flood Control 60,00,000 55,85,828 (-) 4,14,172 45 Power 5. 20,00,000 3,46,845 (-) 16,53,155 6. 48 Roads and Bridges 80,00,000 37,82,961 (-) 42,17,039

10,75,00,000

9,09,43,741

(-)

1,65,56,259

TOTAL



