





APPROPRIATION ACCOUNTS 2000-2001

GOVERNMENT OF SIKKIM

TABLE OF CONTENTS

	1000		Page (s)
	Introductory	****	
	Summary of Appropriation Accounts		III-IX
Nu	mber and Name of Grant/Appropriation		1 - 1
1.	State Legislature.		. 1
500	Appropriation - Governor		2
2.	Council of Ministers	****	3
3.	Administration of Justice		4-6
4.	Election	349	7-8
5.	Income Tax and Sales Tax		9
6.	Land Revenue	in the same of the	10-11
7.	Stamps and Registrartion	1000	12
8.	Excise (Abkari)	••••	13
9.	Taxes on Vehicles	••••	14
10.	Other Taxes and Duties on Commodities and Services	· · · · · · · · · · · · · · · · · · ·	15
	Appropriation for Reduction or Avoidance of Debt	••••	. 16
	Interest Payments	***	17-18
	Public Service Commission	**** vi 10 v	19
11.	Secretariat - General Services		20-21
12.	District Administration	y == \$1000 = 00	22-23
13.	Treasury and Accounts Administration	. 	24-25
14.	Police		26-29
15.	Jails	****	30
16.	Stationery and Printings	•••	31
17.	Public Works (Buildings)	5 20 5 2 2 7 2 7 1	32-38
18.	Other Administrative Services	****	39-40
19.	Pension and Other Retirement Benefits	(META	41-42
20.	Miscellaneous - General Services	46 . A	43
21.	Education		44-49
22.	Sports and Youth Services		50-51
23.	Art and Culture	190 a 190 a	52 53
24.	Medical and Public Health	2444	54-58
25.	. Water Supply and Sanitation		59-61
26.	. Urban Development	A STATE OF THE STA	62-63
27	. Information and Publicity	ALL APRIL STATE	
28.	. Social Security and Welfare		65-67
29.	. Labour and Labour Welfare		68
30	. Nutrition	****	69

TABLE OF CONTENTS - Concld.

			Page (s)
31.	Relief on Account of Natural Calamities		70-71
32.	Other Social Services (Ecclesiastical)		72-73
33.	Secretariat - Social Services	A set and re-west and report to	74
34.	Agriculture		80-81
35.	Soil and Water Conservation	entropy and the second	82-83
36.	Animal Husbandry		84
37.	Dairy Development		85-86
38.	Fisheries	<u></u>	87-89
39.	Forestry and Wild Life		90-91
40.	Other Agricultural Programme		92-94
41.	Food Storage and Warehousing		95
42.	Co - operation		97
43.	Rural Development		98-100
44.	Irrigation and Flood Control		101-103
45.	Power		104-110
46.	Industries		111-114
47.	Mines and Geology		115
48.	Roads and Bridges		116-119
49.	Road Transport Services		120
50.	Other Scientific Research		121
51.	Secretariat Economic Services	*	122-124
52.	Tourism		125-126
E-	Public Debt		127-128
53.	Loans to Government Servants	ROUGH TO SERVICE TO SE	129
			120
APP	ENDIX		
	Expenditure met out of advanes from the		
	Contingency Fund during 1999-2000		
	which was not recouped to the fund till the	Egy to the Man Top	
4	close of the year.		130
		Alexander of the	.00
	Grant - wise details of estimates and		
	actuals of recoveries adjusted in the		
	accounts in reduction of expenditure.	e e e e e e e e e e e e e e e e e e e	131

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2000-2001 presents the accounts of sums expended during the year ended 31st March,2001 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

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

Charged appropriations and expenditure are shown in italics.

SUMMARY OF APPROPRIATION ACCOUNTS FOR 2000-2001 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Appropria		Expendi	ure	Savi	ng -	Exce	SS
1	Revenue 2	Capital 3	Revenue 4	Capital 5	Revenue 6	Capital 7	Revenue 8	Capita 9
E 90 0	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
							:	
State Legislature	40.00.000	A 111	0.00.407		22 522			
Charged	10,00,000	Nil	9,06,407	Nil	93,593	Nil	Nil	Nil
Voted	2,25,57,000	Nil	2,25,64,998	Nil	Nil	Nil	7,998	Nil
Appropriation								
Governor								
Charged	95,32,000	Nil	95,32,101	Nil	Nil	Nil	101	Nil
2. Council of								
Ministers								
Voted	3,78,82,000	Nil	3,77,57,918	Nil	1,24,082	Nil	Nil	Nil
	34.34.34.33.3							
Administration of								
Justice	4 47 00 000							
Charged Voted	1,47,00,000	Nil	1,40,90,054	Nil	6,09,946	Nil	Nil	Nil
voted	2,56,54,000	Nil	1,89,03,827	Nil	67,50,173	Nil	Nil	Nil
4. Election								
Voted	80,35,000	Nil	64,05,899	Nil	16,29,101	Nil	Nil	Nil
Income-Tax and								
Sales Tax	4 40 40 000	K1115		****		****		
Voted	1,16,10,000	Nil	1,11,61,144	Nil	4,48,856	Nil	Nil	Nil
6. Land Revenue								
Voted	3,26,03,000	Nil	3,05,16,943	Nil	20,86,057	Nil	Nil	Nil
			-,,,-	0.434.47				-
7. Stamps and	74 1							
Registration	1100000	yar.	reveenwee					
Voted	4,00,000	Nil	2,50,000	Nil	1,50,000	Nil	Nil	Nil
8. Excise (Abkari)								
Voted	2,56,35,000	Nil	1,06,57,387	Nil	1,,49,77,613	Nil	Nil	Nil
	,,_,		1,00,01,001		1,, 10,11,010			
9. Taxes on								
Vehicles	1222000	same		12,000	200000	5/0.0	F/12862	2222
Voted	25,73,000	Nil	23,55,687	Nil	2,17,313	Nil	Nil	Nil
10. Other Taxes and dutie	oe .							H
on Commodities and	35						ie.	0
Services								
Voted	29,24,000	Nil	28,56,678	Nil	67,322	Nil	Nil	Nil
Interest Payments								T or
Appropriation for reduction of								
avoidance on Debt								
Charged	88,35,23,000	Nil	84,24,64,084	Nil	4,10,58,916	Nil	Nil	Nil
3					.,,,.			
Public Service								
Commission	40.05.000	***		****			***	
Charged	43,95,000	Nil	33,03,885	Nil	10,91,115	Nil	Nil	Nil
11. Secretariat General								
Services								
Voted	6,34,55,000	Nil	6,01,93,074	Nil	32,61,926	Nil	Nil	Nil
12. District								
Administration	2 60 85 000	ARI	2 45 60 645	ke:	45 40 255	B.171	. 100	3,191
Voted 13: Treasury and	2,60,85,000	Nil	2,45,68,645	Nil	15,16,355	Nil	Nil	Nil
Accounts					,			
Administration								
Voted	3,29,64,000	Nil	3,22,82,578	Nil	6,81,422	Nil	Nil	Nil
		WWEEV		V22767	ಂದ ಸಂಪತ್ತಿಯನವನ್	02.757	0.755	:405.75

	umber and ame of Grant Appropriation	Amount o		Expend	ture	Savi	ng	Exce	ess
	1	Revenue 2	Capital 3	Revenue 4	Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9
		Rs.	Rs.	Rs.	Rs:	Rs.	Rs.	Rs.	Rs.
14.	Police Voted	41,21,72,000	Nil	38,06,49,854	Nil	3,15,22,146	Nil	Nil	Nil
15.	Jails Voted	1,10,80,000	Nil	67,28,418	Nil	43,51,582	Nil	Nil	Nil
16.	Stationery and Printing						2		
	Voted	2,14,55,000	Nil	2,11,00,409	Nil	3,54,591	Nil	Nil	Nil
17.	Public Works (Building) Charged Voted	11,00,000 17,83,75,000	<i>Nil</i> 54,64,05,000	10,99,119 16,89,33,710	<i>Nil</i> 33,11,23,533	881 94,41,290	<i>Nil</i> 21,52,81,467	<i>Nil</i> Nil	<i>Nil</i> Nil
18.	Other Administrative Services Voted	6,69,07,000	Nil	5,70,52,819	Nil	98,54,181	Nil	Nil	Nil
19.	Pension and other Retirement Benefits			5,7 5,52,5 15	133	30,34,101	TAIL	INII	1411
	Voted	20,10,00,000	Nil	18,26,10,209	Nil	1,83,89,791	Nil	Nil	Nil
20.	Miscellaneous General Services Voted	3,55,94,52,000	Nil	2,23,94,93,855	Nil	131,99,58,145	Nil	Nil	Nil
Э,	Education Voted	1,18,57,74,000	Nil	1,10,75,14,534	Nil	7,82,59,466	Nil	Nil	Nil
22.	Sports and Youth Services Voted	2,19,21,000	Nil	1,59,12,291	Nil	60,08,709	Nil	Nil	Nil
23.	Art and Culture Voted	2,83,46,000	Nil	1,43,59,921	Nil	1,39,86,079	Nil	Nil	Nil
24.	Medical and Public Health Voted	43,31,89,000	Nil	31,90,86,915	Nil	11,41,02,085	Nil	Nil	Nil
25.	Water Supply and Sanitation Voted	10,97,11,000	36,98,90,000	10,19,71,241	17,71,61,208	77,39,759	19,27,28,792	Nil	Nil
	Urban Development Voted	4,79,03,000	8,15,00,000	4,63,30,425	5,98,13,012	15,72,575	2,16,86,988	Nil	Nil
	Information and Publicity Voted	1,95,97,000	Nil	1,86,03,782	Nil	9,93,218	Nil	Nil	Nil
	Social Security and Welfare Voted	8,80,27,000	1,28,60,000	8,45,71,983	1,28,60,000	34,55,017	Nil	Nil	Nil
	Labour and Labour Welfare		1,000						
	Voted	93,56,000	Nil	81,39,837	Nil	12,16,163	Nil	Nil	Nil
	Nutrition								

Na	umber and ame of Grant Appropriation	Amount of Appropri		Expendi	rure	Savi	ng	Exce	ess
or	1	Revenue 2	Capital 3	Revenue 4	Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
31.	Relief on account of Natural Calamities Voted	16,96,11,000	Nil	10,81,42,797	Nil	6,14,68,203	Nil	Nil	Nil
32.	Other Social								
	Services (Ecclesiastical) Voted	1,14,90,000	Nil	1,06,87,535	Nil	8,02,465	Nil	Nil	Nil
33.	Secretariat-Social Services Voted	39,59,000	Nil	37,58,884	Nil .	2,00,116	Nil	Nil	Nil
34.	Agriculture Voted	25,95,48,000	39,00,000	17,22,38,618	29,56,067	8,73,09,382	9,43,933	Nil	Nil
35.	Soil and Water Conservation Voted	3,49,49,000	Nil	3,25,74,093	Nil	23,74,907	Nil	Nil	Nil
36.	Animal Husbandry Voted	7,40,60,000	13,50,000	7,45,48,015	13,47,204	Nil	2,796	4,88,015	Nil
37.	Dairy Development Voted	1,20,36,000	Nil	1,19,10,264	Nil	1,25,736	Nil	Nil	Nil
38.	Fisheries Voted	1,37,12,000	12,00,000	1,24,68,332	10,81,606	12,43,668	1,18,394	Nil	Nil
39.	Forestry and Wild Life Voted	20,48.22,000	5.00.000	18,83,02,586	5,47,700	1,65,19,414	Nil	Nil	47,70
40.	Other Agricultural Programme Voted		•						
41.	Food Storage and	7,69,27,000	5,30,00,000	6,25,82,200	26,33,646	1,43,44,800	5,03,66,354	Nil	Nil
	Warehousing Voted	13,82,19,000	15,00,000	3,93,94,374	7,86,938	9,88,24,626	7,13,062	Nil	Nil
	Co-operation Voted Rural	3,36,23,000	4,34,00,000	3,16,73,469	4,28,75,000	19,49,531	5,25,000	Nil	Nil
70.	Development Voted	10,96,69,000	1,50,00,000	9,32,48,501	1,08,36,839	1,64,20,499	41,63,161	Nil	Nil
44.	Irrigation and Flood Control	27 42 42 000	E 02 E0 000	47.24.06.426	2.07.00.240	40.00.25.074	1 06 44 754	Kiti	Alti
	Voted	37,13,42,000	5,03,50,000	17,24,06,126	3,07,08,249	19,89,35,874	1,96,41,751	Nil	Nil
45.	Power Voted	26,25,07,000	38,26,00,000	25,86,94,336	32,35,42,975	38,12,664	5,90,57,025	Nil	Nil
	Industries Voted Mines and	7,58,16,000	3,21,50,000	7,41,76,201	3,09,50,000	16,39,799	12,00,000	Nil	Nil
	Geology Voted	95,15,000	68,00,000	91,46,618	68,00,000	3,68,382	Nil	Nil	Nil

Na	umber and ame of Grant Appropriation	Amount o Appropr	S 584 PART	Expendit	ure	Savi	ing	Exce	ess
- 01	1	Revenue 2	Capital 3	Revenue 4	Capital 5	Revenue 6	Capital 7	Revenue 8	Capital 9
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
48.	Roads and								-1
	Bridges	Fig.							
	Voted	24,86,91,000	76,16,30,000	14,60,46,636	38,46,64,834	10,26,44,364	37,69,65,166	Nil	Nil
49	Road Transport								
	Services							100	
	Voted	19,47,03,000	1,78,75,000	19,46,94,911	1,78,67,667	8,089	7,333	Nil	Nil
			1,70,10,000	10,10,01,011	1,10,01,001	0,000	7,555		19"
50.	Other Scientific				19				
	Research								
	Voted	1,07,01,000	Nil	1,03,99,817	Nil	3,01,183	Nil	Nil	Nil
51.	Secretariat -								
* **	Economic Services								
	Voted	4,89,81,000	8,96,00,000	3,42,69,752	6,62,17,619	1,47,11,248	2,33,82,381	Nil	Nil
5 2	Tourism		- 1		-3				
32.	Voted	E 00 C0 000	44.00.000	4.40.44.000	44.00.000	50 45 004			
	voieu	5,08,60,000	44,80,000	4,46,44,009	44,80,000	62,15,991	Nil	Nil	Nil
	Public Debt								
	Charged	Nil	31,96,64,000	Nil	32,66,16,242	Nil	Nil	Nil	69,52,242
	<i>3</i> %				W. S. W.			5.550	
53.	Loans to Government			9.					
	Servant	200			12 Nov. 10 Nov				
-	Voted	Nil	1,21,00,000	Nil	33,00,000	Nil	88,00,000	Nil	Nil
729	Total Charged	91,42,50,000	31,96,64,000	87,13,95,650	32,66,16,242	4,28,54,451	Nil	101	69,52,242
	Voted	914,70,06,000	248,80,90,000	686,13,89,659	151,25,54,097	228,61,12,354	97,55,83,603	4,96,013	47,700
i.	Grand Total	1006,12,56,000	280,77,54,000	773,27,85,309	183,91,70,339	232,89,66,805	97,55,83,603	4,96,114	69,99,942

The Excess over the following grants and Charged Appropriation are requires regularisation:-

REVENUE SECTION

Voted

1 State Legislature

36 Animal Husbandry

Charged

Governor

CAPITAL SECTION Voted

39 Forestry and Wild Life

Charged

Public Debt

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

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2000-2001 and that shown in the Finance Accounts for the year is given below:-

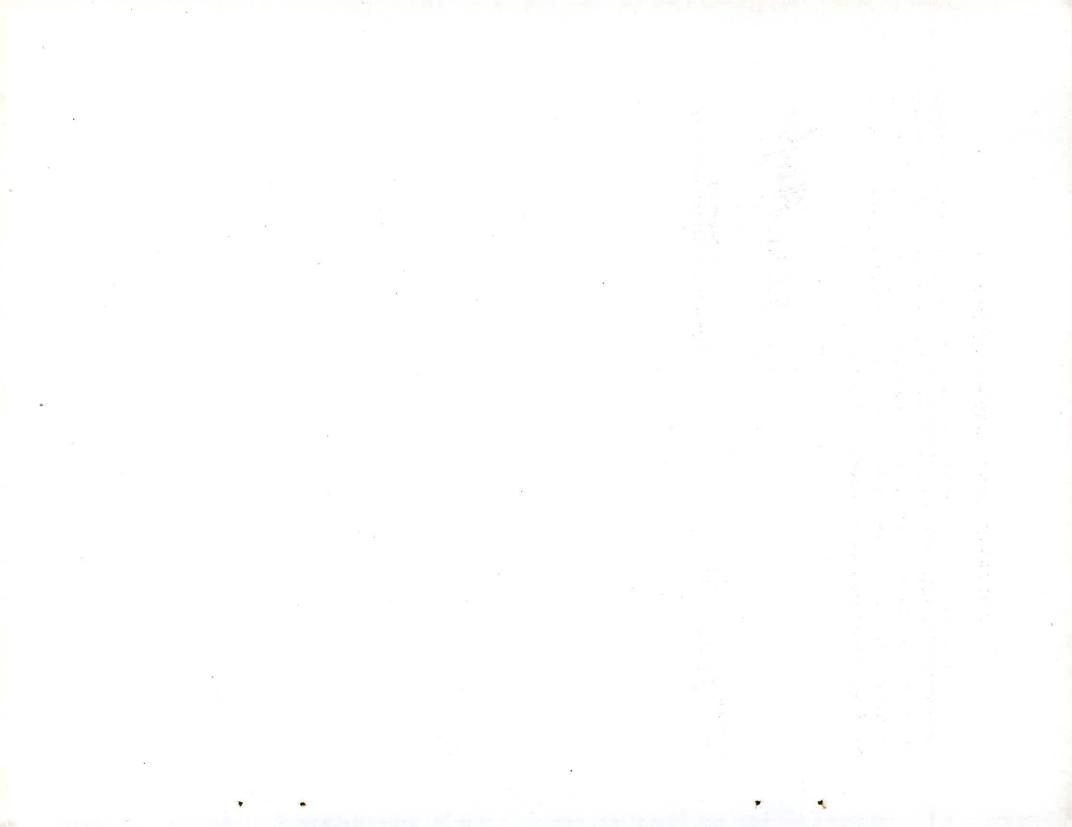
	Revenue	Capital	Total
	Rs.	Rs.	Rs.
Total Expenditure according to Appropriation Accounts			4
Voted	686,13,89,659	151,25,54,097	837,39,43,756
Charged	87,13,95,650	32,66,16,242	119,80,11,892
Deduct Total Recoveries as shown in Appendix-II			
Voted	9,97,16,454	2 ·	9,97,16,454
Net expenditure as shown in the Finance Accounts			
Voted	676,16,73,205	151,25,54,097	827,42,27,302
Charged	87,13,95,650	32,66,16,242	119,80,11,892

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Sikkim being presented separately for the year ended 31st March 2001.

New Delhi The 4 OCT 2001

(V.K. SHUNGLU) Comptroller and Auditor General of India

V. K. Phungh.



Grant No. 1 STATE LEGISLATURE

Section and Major Head		Total Grant	Actual Expenditure	Saving (-) Excess(+)
	=29	Rs.	Rs.	Rs.
REVENUE	-	*		
MAJOR HEAD				Segle Harare
2011 - PARLIAMENT/STAT	re/Union			
TERRITORY LEGISL			z a .	
CHARGED				
Orional	0.50.000			
ORIGINAL	6,50,000			
SUPPLEMENTARY	3,50,000	10,00,000	9,06,407	(-) 93,593
	* (1			
VOTED				×
VOIED				
ORIGINAL	2,01,87,000		4740	respect to the supplied
SUPPLEMENTARY	23,70,000	2,25,57,000	2,25,64,998	(+) 7,998
AMOUNT SURRENDERED				
DURING THE YEAR (MARCH	(2001)			NIL
	×			
Notes and Comments				

Expenditure in the voted grant exceeded the provision by Rs.7,998, the excess requires regularisation.

APPROPRIATION GOVERNOR

(ALL CHARGED) Section and Major Head **Total Grant** Actual Expenditure Saving(-) Rs. Rs. Rs.

REVENUE

MAJOR HEAD

2012 - PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF **UNION TERRITORY**

CHARGED

ORIGINAL

84,52,000

SUPPLEMENTARY

10,80,000

95,32,000

95,32,101

(+) 101

AMOUNT SURRENDERED

DURING THE YEAR (MARCH 2001)

NIL

Notes and Comments

Expenditure exceeded the charged appropriation by Rs.101; the excess requires regularisation.

Grant No. 2 COUNCIL OF MINISTERS

¥=	0					(ALL VOTED)
	Section and Major Head		- 14	Total Grant	Actual Expenditure	Saving(-)
•_		F		Rs.	Rs.	Rs.
	REVENUE					138 148 °
	Major Head 2013 - Council Of Minister:	3	3		15/5	
	ORIGINAL	2,95,43,000				
	SUPPLEMENTARY	83,39,000	×	3,78,82,000	3,77,57,918	(-) 1,24,082
	Amount Surrendered During the year (March 200	11)				NIL
nd	Notes and Comments				3 *_a+4%	Silver of Steeling

Notes and Comments

No part of the saving of Rs.1.24 lakhs was anticipated and surrendered during the year.

Grant No. 3 ADMINISTRATION OF JUSTICE

Section and Major Head	Total Grant	Actual Expenditure	Saving(-)
Section and Major Head	Rs.	Rs.	Rs.
REVENUE		•	
MAJOR HEAD 2014 – ADMINISTRATION OF JUSTICE			
CHARGED			
ORIGINAL 1,47,00,000	1,47,00,000	1,40,90,054	(-) 6,09,946
Amount Surrendered during the year (March 2001)			4,35,000
VOTED			
ORIGINAL 2,16,54,000)		
SUPPLEMENTARY 40,00,000	2,56,54,000	1,89,03,827	(-) 67,50,173
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)			19,80,000

Notes and Comments

Charged

- (i) Out of the savings of Rs.6.10 lakhs under charged appropriation only an amount of Rs.4.35 lakhs was anticipated and surrendered during the year.
- (ii) Saving in the charged appropriation occurred due to non receipt of medical and L.T.C. claims from the High Court Judges.

Voted

This is the eight years in succession in which the excessive provision of funds lead to large savings in the voted grant. This points out the need for more accurate budgeting.

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings	(-) Percentage of Saving (Rounded)
1993-1994 1994-1995 1995-1996 1996-1997 1997-1998 1998-1999 1999-2000 2000-2001	46.00 63.95 103.75 104.85 121.35 183.80 207.25 256.54	44.07 58.50 91.97 92.10 95.39 168.63 200.20 189.04	(-) 1.9 (-) 5.4 (-) 11.7 (-) 12.7 (-) 25.7 (-) 15.7 (-) 67.7	9% 11% 11% 12% 96 21% 77 9% 65 3%

Grant No. 3 Contd.

(ii)	In view of the eventual savings of Rs.67.50 lakhs in the voted grant, supplementary provision of Rs.40.00 lakhs obtained in November 2000 for creation of courts specifically for
	the purpose of disposing long pending cases was absolutely unnecessary as the expenditure of Rs.189.04 lakhs in the Voted Section of the grant did not even touch the original allotment of Rs.216.54 lakhs during the year.

Saving in the voted grant occurred during the year under the following head :-(iii)

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2014 105 40	ADMINISTRATION OF JUSTICE Civil & Session Courts District and Session Court East & North			
0	49.20		845	
S	40.00			A - 1 - 1 (v)
R	1.90	91.10	56.58	(-) 34.52

The augmentation of provision by Rs.40.00 lakhs first by supplementary provision in November 2000 and again by re-appropriation by Rs.1.90 lakhs were made in March 2001. There was an ultimate saving of Rs.34.52 lakhs. This is an instance of defective budgeting. Reason for eventual saving of Rs.34.52 lakhs has not been intimated (August 2001).

41 District and Session Court West & South

0 36.95 R(-) 3.14

33.81

28.32

(-)5.49

Anticipated saving of Rs.3.14 lakhs was surrendered in March 2001 due to late filling up of vacant post and less number of pending cases. Reason for eventual saving of Rs.5.49 lakhs has not been intimated (August 2001).

42 Civil Court Gyalsing

0

14.50

14.50

12.86

(-) 1.64

Reason for eventual saving of Rs.1.64 lakh has not been intimated (August 2001).

43 Civil Court Namchi

0 21.15 R(-)1.72

19.43

19.38

(-) 0.05

Anticipated saving of Rs.1.72 lakh was surrendered in March 2001 due to vacant post of Civil Judge during the year.

45 Civil Court Mangan

0 12.25 R(-)

1.53

10.72

10.70

(-)0.02

Anticipated saving of Rs.1.53 lakhs was surrendered in March 2001 due to vacant post of Civil Judge-cum-Judicial Magistrate.

114 Legal Advisor and Counsels

41 Legal Services Authority

60 State Legal Services Authority

0 R(-) 33.30 11.10

22.20

21.90

(-)0.30

Grant No. 3 Concld.

Reduction in provision by Rs.11.10 lakhs through surrender in March 2001 was because of the fact that the state Legal Services Authority adopted centralised pattern of administration as on austerity measure. As a result expenditure has been curtailed. Apart from this due to ban on fresh appointment in the wake of memorandum of understanding between Government of Sikkim and Central Government appointment could not be made resulting in surplus/savings.

Head		Total Grant ·	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
69	Taluka's Legal Services & Committee (East & North)	V	,	
0	3.23			
R(-)	3.23	**	es .	
	Reduction in provision by Rs.3 adoption of austerity measure a			
70	Taluka's Legal Services & Committee (South & West)			
0	3.23	3.23	78	(-) 3.23

Reason for eventual saving of Rs.3.23 lakh has not been intimated (August 2001).

Grant No. 4 ELECTION

2 8 50	1		LECTION		(ALL VOTE
Section and	d Major Head		Total Grant	Actual Expenditure	Saving(-)
			Rs.	Rs.	Rs.
REVENUE					
MAJOR HEA	AD				
2015 – ELE					
ORIGINAL		76,85,000			
SUPPLEMEN	NTARY	3,50,000	80,35,000	64,05,899	(-) 16,29,101
	JRRENDERED YEAR (MARCH 2001)				13,09,000
Notes and	Comments				
(i)	There had been su as detailed below :	bstanțial amoun -	nt of savings in the	e same grant in the prec	eding years also
	Year	Total G	rant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
	1997-1998	221.5		212.51	(-) 8.99
	1998-1999 1999-2000	88.6 204.0		66.55 181.05	(-) 22.14 (-) 23.00
ii)	Against the actual amount of Rs.13.09	saving of Rs.1 lakhs was only	6.29 lakhs in the	current financial year urrendered.	
iii)	Saving in the grant	occurred mainl	y under :-		
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2015 101	ELECTION Election Commission		(In lakhs of Rupees)	
O S		20.65 3.50			
R(-)		5.40	18.75	18.10	(-) 0.65
	(i) non-clearance	of creation of	new posts for	rrender in March 2001 w a Driver, Sweeper and ure (Rs.2.17 lakhs) etc.	/as attributed to d Peon by the
102 O	Electoral Officers				

Grant No. 4 Concid.

Reduction in provision by Rs.1.32 lakhs through surrender in March 2001 was stated to be due to transfer of Jt. Chief Electoral Officer and Office Superintendent during the year and non-replacement of the incumbents during the fiscal. Reason for eventual saving of Rs.2.58 lakhs has not been intimated (August 2001).

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)		Excess (+) Savings (-)
103	Preparation and Printing of Electoral Rolls				
0	13.40				
R(-)	6.20	7.20	7.22	S	(+) 0.02

Reduction in provision by Rs.6.20 lakhs through surrender in March 2001 was due to non-taking up of the printing of electoral roll during the financial year.

Grant No. 5 INCOME TAX & SALES TAX

		INCOME	TAX & SALES		(ALL VOTED
Section an	d Major Head		Total Grant	Actual Expenditure	Saving(-)
	and the same of th	Augustian .	Rs.	Rs.	Rs.
REVENUE					
Major He	AD				
2020 – Co	LLECTION OF TAXES OF	١			
	EXPENDITURE				
2040 – Ta	XES ON SALES TRADE	ETC.			
ORIGINAL		1,07,00,000			
SUPPLEME	NTARY	9,10,000	1,16,10,000	1,11,61,144	(-) 4,48,856
			.49 lakhs in the grang the financial yea	ant an amount of Rs.3.7′ r.	3,71,000 I lakhs was only
(ii)	In view of the over	erall savings of		n the grant supplement	ary provision of
(iii)	Significant saving	occurred mainly	y under:-		
Head			Total Grant	Actual	Excess (+)
			,	Expenditure In lakhs of Rupees)	Savings (-)
2040	TAXES ON SALES TR	ADE ETC.	1	in lattile of Mapood	
101	Collection Charges				
0		65.05			
S		6.60	CO E1	64.67	() 1 01
R(-)		2.14	69.51	64.67	(-) 4.84

Anticipated saving of Rs.2.14 lakhs was surrendered in March 2001 due to non posting of a Inspector during the financial year.

Grant No. 6 LAND REVENUE

Section and				(ALL VOTED
Socion and	Major Head	Total Grant	Actual Expenditure	Excess (+) Saving(-)
		Rs.	Rs.	Rs.
REVENUE		*!		
Major Head				
2029 – LAND 2506 – LAND				
2300 - LAND	REFORMS			
ORIGINAL	3,06,03,000			
		0.00.0000	0.05.40.040	/ \ 00 00 057
SUPPLEMENT	ARY 20,00,000	3,26,03000	3,05,16,943	(-) 20,86,057
AMOUNT SUR	RENDERED ear (March 2001)			12.72.000
				13,72,000
Votes and C	comments			
i) A	Against the actual saving of Rs	s.20.86 lakhs in the g	rant an amount of Rs.13	3.72 lakhs could
(only be anticipated and surrend	lered during the fisca	i. — ;	2 1-1-1-1
F	The expenditure of Rs.305.17 Rs.306.03 lakhs. As such Rs November 2000 for Land Bank S	s.20.00 lakhs obtain	ed through supplemen	ntary grants in
(iii) S	Significant saving in the grant o	occurred mainly unde	r.;-	
Head		Total Grant		Savings (-)
Maraia		C	Expenditure In lakhs of Rupees)	
2020 1	AND REVENUE	18		
	?			
102	Survey and Settlement Operation Strengthening of Administration fo			
102 S	Strengthening of Administration fo _and Reforms			
102 S L 40 H O	Strengthening of Administration fo			
102 S S L 40 H	Strengthening of Administration fo _and Reforms Head Office		58.15	(-) 0.68
102 S L 40 H O R(-)	Strengthening of Administration fo and Reforms Head Office 63.31	58.83 lakhs was surrende of its spending durin	ered in March 2001 du g the fiscal. Reason for	e to control of
102 S	Strengthening of Administration for Land Reforms Head Office 63.31 4.48 Anticipated saving of Rs.4.48 expenditure and limited scope	58.83 lakhs was surrende of its spending durin	ered in March 2001 du g the fiscal. Reason for	e to control of
102 S	Strengthening of Administration for Land Reforms Head Office 63.31 4.48 Anticipated saving of Rs.4.48 expenditure and limited scope of Rs.0.68 lakhs has not been in	58.83 lakhs was surrende of its spending durin	ered in March 2001 du g the fiscal. Reason for	e to control of
102 S L 40 H O R(-)	Strengthening of Administration for Land Reforms Head Office 63.31 4.48 Anticipated saving of Rs.4.48 Expenditure and limited scope of Rs.0.68 lakhs has not been in Land Records (S.S)	58.83 lakhs was surrender of its spending during the sum of the s	ered in March 2001 du g the fiscal. Reason for 1)	e to control of ultimate saving (-) 4.73
102 S L 40 F O R(-)	Strengthening of Administration for Land Reforms Head Office 63.31 4.48 Anticipated saving of Rs.4.48 expenditure and limited scope of Rs.0.68 lakhs has not been in Land Records (S.S) 22.45 Reason for ultimate saving of R	58.83 lakhs was surrender of its spending during the sum of the s	ered in March 2001 du g the fiscal. Reason for 1)	e to control of ultimate saving (-) 4.73
102 S L 40 F O R(-)	Strengthening of Administration for Land Reforms Head Office 63.31 4.48 Anticipated saving of Rs.4.48 expenditure and limited scope of Rs.0.68 lakhs has not been in Land Records (S.S) 22.45 Reason for ultimate saving of Rs.448 Reason for ultimate saving of Rs.445	58.83 lakhs was surrender of its spending during the sum of the s	ered in March 2001 du g the fiscal. Reason for 1)	e to control of ultimate saving (-) 4.73

Anticipated saving of Rs.4.27 lakhs was surrendered in March 2001 due to non-appointment of eight numbers of chairmen for which the provision was earmarked.

Grant No. 6 Concld.

Head	E Off Discourages	Total Grant	Actual	Excess (+)
43	District Callectorate (Mast)		Expenditure (In lakhs of Rupees)	Savings (-)
0	District Collectorate (West) 37.50	37.50	35.71	(-) 1.79
	Reason for saving of Rs.1.79 lakh ha	s not been inti	mated (August 2001)	
44 O	District Collectorate (North) 27.50			
R(-)	3.97	23.53	23.50	(-) 0.03
	Anticipated saving of Rs.3.97 lakhs some of the vacant posts during the	was surrender fiscal.	red in March 2001 due to no	n-filling up of
2506 103 71	LAND REFORMS Maintenance of Land Records Strengthening of Revenue Administration and updating of Land			
O R(-)	Records (50:50% C.S.S.) 1.00 1.00			

Reason for non-utilisation of the entire provision of Rs.1.00 lakh, which was ultimately surrendered in March 2001, has not been intimated (August 2001).

Grant No. 7 STAMPS AND REGISTRATION

					(ALL VOTED)
Section and Major He	ead		Total Grant	Actual Expenditure	Saving(-)
			Rs.	Rs.	Rs.
REVENUE					
MAJOR HEAD 2030 - STAMPS & REG	GISTRATION				
ORIGINAL		4,00,000			
SUPPLEMENTARY		364	4,00,000	2,50,000	(-) 1,50,000
AMOUNT SURRENDERS					1,50,000

Grant No. 8 EXCISE (ABKARI)

					(ALL VOTED
Section ar	nd Major Head		Total Grant	Actual Expenditure	Saving(-)
	A-12/12/16		Rs.	Rs.	Rs.
REVENUE					
Major He 2039 – Ex					
ORIGINAL		2,51,05,000			
SUPPLEME	NTARY	5,30,000	2,56,35,000	1,06,57,387	(-) 1,49,77,613
	URRENDERED E YEAR (MARCH 2001)				1,47,71,000
Notes and	d Comments				
Notes and (i)	The expenditure of provision of Rs.2	51.05 lakhs. As	such the supp	did not even come up lementary provision of for the Minister, Excis	of Rs.5.30 lakhs
(i)	The expenditure of provision of Rs.2 obtained in Novem	51.05 lakhs. As ber 2000 for pur	such the supprochase of vehicle	lementary provision of	of Rs.5.30 lakhs
	The expenditure of provision of Rs.2 obtained in Novem unnecessary.	51.05 lakhs. As ber 2000 for pur	such the supp rchase of vehicle under :- Total Grant	lementary provision of	of Rs.5.30 lakhs
(ii) Head . 2039 001 O	The expenditure of provision of Rs.2 obtained in Novem unnecessary. Significant saving of State Excise Direction and Admin	51.05 lakhs. As ber 2000 for pur occurred mainly istration 01.05	such the supprehase of vehicle under:- Total Grant	Actual Expenditure In lakhs of Rupees)	of Rs.5.30 lakhs e proved wholly Excess (+) Savings (-)
(ii) Head . 2039 001	The expenditure of provision of Rs.2 obtained in Novem unnecessary. Significant saving of State Excise Direction and Admin	51.05 lakhs. As ber 2000 for pur occurred mainly istration	such the supp rchase of vehicle under :- Total Grant	Actual Expenditure	of Rs.5.30 lakhs e proved wholly • Excess (+)
(ii) Head . 2039 001 O	The expenditure of provision of Rs.2 obtained in Novem unnecessary. Significant saving of STATE EXCISE Direction and Admin	51.05 lakhs. As ber 2000 for pur occurred mainly istration 01.05 5.30 e saving of Rs.2. es by the Pay ar	such the supprehase of vehicle under :- Total Grant (106.35 .07 lakhs was attend Accounts Office	Actual Expenditure In lakhs of Rupees) 104.28 ributed mainly to non-ince during the financial	e proved wholly Excess (+) Savings (-) (-) 2.07
(ii) Head . 2039 001 O	The expenditure of provision of Rs.2 obtained in Novem unnecessary. Significant saving of STATE EXCISE Direction and Admin	51.05 lakhs. As ber 2000 for pur occurred mainly istration 01.05 5.30 e saving of Rs.2. es by the Pay ar	such the supprehase of vehicle under :- Total Grant (106.35 .07 lakhs was attend Accounts Office	Actual Expenditure In lakhs of Rupees) 104.28 ributed mainly to non-ince during the financial	of Rs.5.30 lakhs e proved wholly Excess (+) Savings (-) (-) 2.07
(ii) Head 2039 001 O S	The expenditure of provision of Rs.2 obtained in Novem unnecessary. Significant saving of STATE EXCISE Direction and Admin 1 Reason for ultimate vouchers of salarie has been taken up EXCISE Other Expenditure	51.05 lakhs. As aber 2000 for pur occurred mainly istration 01.05 5.30 e saving of Rs.2. es by the Pay ar with the Chief Pa	such the supprchase of vehicle under :- Total Grant (106.35 .07 lakhs was attand Accounts Officate and Accounts Officate and Accounts of the suppression of the s	Actual Expenditure In lakhs of Rupees) 104.28 ributed mainly to non-ince during the financial	of Rs.5.30 lakhs e proved wholly Excess (+) Savings (-) (-) 2.07
(ii) Head . 2039 001 0 S 2039 800	The expenditure of provision of Rs.2 obtained in Novem unnecessary. Significant saving of STATE EXCISE Direction and Admin 1 Reason for ultimate vouchers of salarie has been taken up EXCISE Other Expenditure Grants-in-aid to Sikk in lieu of export pass	51.05 lakhs. As ber 2000 for pur occurred mainly istration 01.05 5.30 e saving of Rs.2. es by the Pay ar with the Chief Patient Distilleries Ltd.	such the supprchase of vehicle under :- Total Grant (106.35 .07 lakhs was attand Accounts Officate and Accounts Officate and Accounts of the suppression of the s	Actual Expenditure In lakhs of Rupees) 104.28 ributed mainly to non-ince during the financial	of Rs.5.30 lakhs e proved wholly Excess (+) Savings (-) (-) 2.07

Anticipated saving of Rs.147.71 lakhs was surrendered in March 2001 due to abolition of export pass fee on liquor.

Grant No. 9 TAXES ON VEHICLES

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD 2041 – TAXES ON VEHICLES				
ORIGINAL	25,73,000			
SUPPLEMENTARY	NIL	25,73,000	23,55,687	(-) 2,17,313
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)	E			35,000

Notes and Comments

Against the actual saving of Rs.2.17 lakhs in the grant only an amount of Rs.0.35 lakh was anticipated and surrendered, this proved unrealistic.

Grant No. 10 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES (ALL VOTED)

				(ALL VOTED)
Section and Major Head	38)	Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				* 5 * 1 *.
MAJOR HEAD 2045 – OTHER TAXES AND DUTIES COMMODITIES AND SERVICE				
ORIGINAL	29,24,000			
SUPPLEMENTARY	NIL	29,24,000	28,56,678	(-) 67,322
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)				60,000

APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT

			4		(ALL CHARGED)
Section and Major Head	d		Total Grant	Actual Expenditure	Saving(-)
			Rs.	Rs.	Rs.
REVENUE		- Ann			
MAJOR HEAD		60			
2048 – APPROPRIATION I OR AVOIDANCE O		ION			
ORIGINAL	5,5	57,43,000			
SUPPLEMENTARY		NIL	5,57.43,000	5,57,43,000	NIL
AMOUNT SURRENDERED DURING THE YEAR (MARC	н 2001)				NIL

INTEREST PAYMENTS

		NIERES	IPAYMEN	NIS	(ALL CHARGED)
Section and	d Major Head		Total Grant/ Appropriation	Actual Expenditure	Saving(-)
			Rs.	Rs.	Rs.
REVENUE					
Major Hea	D				
	EREST PAYMENT				
ORIGINAL	82,77,80	0,000			
SUPPLEMEN	ITARY	NIL	82,77,80,000	78,67,21,084	(-) 4,10,58,916
	IRRENDERED YEAR (MARCH 2001)				4,10,47,000
Notes and	Comments				
(i)	There had been persisting seven years at a row:	g cases of s	avings in the	Charged Appropriation i	n the preceeding
	Year	Total Grant	t	Actual Expenditure (In lakhs of Rupees)	Savings (-)
	1993-1994	22,04.90		21,71.59	(-) 33.31
	1994 -1995	26,63.15		26,13.25	(-) 49.90
	1995-1996	30,86.40		28,99.64	(-) 186.76
	1996-1997	35,34.95		32,98.14	(-) 236.81
	1997-1998	41,26.14		40,94.17	(-) 31.97
	1998-1999	60,67.34		52,46.73	(-) 820.61
	1999-2000	70,71.37		67,92.39	(-) 278.98
(ii)	Saving in the current fina	ncial year o	ccurred under	1-	
Head			Total Grant	Actual	Excess (+)
				Expenditure (In lakhs of Rupees)	Savings (-)
2049	Interest Payment (CHARG Interest on Internal Debt	ED)			*
101 O	Interest on Market Loan 2500.00				
R(-)	96.25		2403.75	2403.75	(***)
200	Interest on Other Internal D	Debt			
0	879.70				
.R(-)	300.32		579.38	579.38	6.67
	Reduction in provisions 2001 was attributed to reat a later date.	by Rs.96.25 escheduling	lakhs and Rs and decrease	.300.32 lakhs through so in the interest rate wh	urrender in March ich was intimated
03	Interest on Small Savings Provident Fund etc	9			
0	2095.00				
R(-)			1995.00	1995.00	144
12/-)	.30.00		, -, -, -, -, -,	4 TARETONIA	

INTEREST PAYMENTS Concld.

Reduction in provision by Rs.100.00 lakhs through surrender in March 2001 was attributed to curtailment of interest on Provident Fund from 12% per annum to 11% per annum from the financial year 2000-01.

(iii) Saving in the above cases were partly counter balanced by excess as under :-

۲	lead		Total Grant	Actual Expenditure	Excess (+) Savings (-)
	04	Interest on Loans and Advances from Central Government		(In lakhs of Rupees)	oa mgo ()
	0	2803.10			
	R	86.10	2889.20	2889.18	(-) 0.02

Augmentation of provision by Rs.86.10 lakhs through re-appropriation in March 2001 was due to receipt of more loans from the Central Government which necessitated increased provision for debt servicing.

Grant No. 10 PUBLIC SERVICE COMMISSION

	1.54-1		Ť.	1-1-011	A 1 1 E P1	(ALL CHARGE
Section an	d Major Head			otal Grant/ propriation	Actual Expenditure	Saving(-)
				Rs.	Rs.	Rs.
REVENUE						
Major He 2051 – Pu	AD BLIC SERVICE COMMISS	SION				
ORIGINAL		43,95,00	00			
SUPPLEME	NTARY	N	liL	43,95,000	33,03,885	(-) 10,91,115
	URRENDERED E YEAR (MARCH 2001)					8,68,000
	ad should have been	5 94(82/FDX	a heliour ü	THE roding	of the eventor talls avan	0.83.27
(i)	Against the actual of Rs.8.68 lakhs wa	savings of as anticipa	f Rs.10.91 lated and su	akhs in the rrendered i	Charged Appropriation in March 2001.	ા. only an amount
15 (i) (i)	Against the actual of Rs.8.68 lakhs wa	s arreased a savings of as anticipa	f Rs.10.91 lated and su	akhs in the rrendered i	cole of hometide cross of Charged Appropriation in March 2001.	0.88.29 n, only an amount
15 (i) (i)	Against the actual of Rs.8.68 lakhs wa	s arreased a savings of as anticipa	f Rs.10.91 lated and su	akhs in the rrendered i	Charged Appropriation in March 2001.	0.88.29 n, only an amount
15 (i) (i)	Against the actual of Rs.8.68 lakhs wa	s arreased a savings of as anticipa	f Rs.10.91 lated and sured	akhs in the rrendered i	Charged Appropriation in March 2001. To private details entitied to the part of the content of t	0.88.27 n, only an amount raniaga na act.
(i) (ii)	Against the actual of Rs.8.68 lakhs wa	s arreased a savings of as anticipa	f Rs.10.91 lated and sured	akhs in the rrendered i	Charged Appropriation in March 2001. To private details entitle and the charges are the content of the content	o.83.27 n, only an amount raniagA (ii)
(i) (ii)	Against the actual of Rs.8.68 lakhs wa	savings of as anticipa no anti	is the solve of f Rs.10.91 listed and sure and listed and sure and listed and sure and listed and l	akhs in the rrendered i	Charged Appropriation in March 2001. To private details entitied to the part of the content of t	o, solved an amount serieg A Excess (+) Savings (-)
(i) (ii) Head	Against the actual of Rs.8.68 lakhs was saving occurred m	savings of as anticipa no anti	is the solve of f Rs.10.91 listed and sure and light and	akhs in the rrendered i	Charged Appropriation in March 2001. To private details entitle and the charges are the content of the content	Excess (+) Savings (-)
(i) (ii) Head	Against the actual of Rs.8.68 lakhs was Saving occurred many Public Service Constate Public Service	savings of as anticipa no anti	is the solve of f Rs.10.91 listed and sure and light and	akhs in the rrendered i	Charged Appropriation in March 2001. To get the determine of the determine	Excess (+) Savings (-)
(ii) Head 2051 102	Against the actual of Rs.8.68 lakhs was Saving occurred many Public Service Constate Public Service (Charged)	savings of as anticipa and anticipa and anticipa and anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa anticipa	is the solve of f Rs.10.91 listed and sure and light and	akhs in the rrendered i	Charged Appropriation in March 2001. To grave details and both as a second seco	Excess (+) Savings (-)

Reduction in provision by Rs. 8.68 lakhs through surrender in March 2001 was attributed to (i) non-appointment of Member, Steno, Driver, LDC during the fiscal (Rs.7.07 lakhs) (ii) non-disposal of court cases which disallowed conduction of examination throughout the year.

saving of Rs 0 "8 laxh Lgs not been intin ated Angurt 25011.

In 10% to any All returned in need too dust date of 1, or to principal

" Tall " bearing on a server and affold " office graves batters. "I s

Grant No. 11 SECRETARIAT - GENERAL SERVICES

(ALL VOTED) **Total Grant** Actual Expenditure Saving(-) Section and Major Head Rs. Rs. Rs. REVENUE MAJOR HEAD 2052 - SECRETARIAT - GENERAL SERVICES ORIGINAL 5,86,55,000 48,00,000 6,34,55,000 6.01.93.074 SUPPLEMENTARY (-) 32,61,926 AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001) 27,55,000 Notes and Comments In view of the eventual saving of Rs.32.62 lakhs in the grant, supplementary provision of (i) Rs.48.00 lakhs obtained in November 2000 proved excessive and should have been restricted to wherever found necessary. Against the ultimate saving of Rs.32.62 lakhs in the Grant only an amount of Rs.27.55 lakhs (ii) was surrendered at the fag end of the financial year. (iii) Saving occurred mainly under :-Head **Total Grant** Actual Excess (+) Expenditure Savings (-) (In lakhs of Rupees) 2052 SECRETARIAT GENERAL SERVICES 44 Finance Department 0 121.00 20.48 100.52 99.74 (-)0.78R(-) Anticipated saving of Rs.20.48 lakhs was surrendered in March 2001 due to (i) non filling up of vacant post (Rs.17.70 lakhs) (ii) less performance of tour during the year (Rs.2.06 lakhs) (iii) non-receipt of bills from Sikkim Government Press (Rs.0.72 lakh) . Reason for eventual saving of Rs. 0.78 lakh has not been intimated (August 2001). 45 Home Department 0 167.63 S 41.50 207.15 R(-)1.98 205.83 (-) 1.32 Reduction in provision by Rs.1.98 lakh was due to non drawl of salary. Reason for eventual saving of Rs.1.32 lakh has not been intimated (August 2001). 46 Land Revenue Department 0 33.35 R(-) 3.33 30.02 30.15 (+) 0.13

Anticipated saving of Rs.3.33 lakhs was surrendered in March 2001 reportedly due to limited scope of its spending during the year.

Grant No. 11 Concld.

Head			Actual expenditure as of Rupees)	Excess (+) Savings (-)
50	Motor Vehicle Department	(III laki	is of (tupees)	
0	62.60	5€8		
R(-)	3.74	58.86	58.76	(-) 0.10

Anticipated saving of Rs.3.74 lakhs was surrendered in March 2001 reportedly due to (i) amalgation of Motor Vehicle Department with Sikkim Nationalised Transport which necessitated transfer of Commissioner-cum-Secretary from Motor Vehicle Wing (Rs.3.65 lakhs) (ii) vacation of 1 flat previously occupied by Headquarters Office, since shifted to Yatayat Bhawan.

Grant No. 12 DISTRICT ADMINISTRATION

						(ALL VOTED
Section ar	nd Major Head		To	al Grant	Actual Expenditure	Excess (+) Saving (-)
				Rs.	Rs.	Rs.
REVENUE				110000000000000000000000000000000000000		•
Major He 2053 – Di	EAD STRICT ADMINISTRA	ATION	** - 1			
ORIGINAL		2,50,86,000				
SUPPLEME	ENTARY	9,99,000	2	2,60,85,000	2,45,68,645	(-) 15,16,355
	GURRENDERED DE YEAR (MARCH 20	001)				6,66,000
Notes an	d Comments					
(i)	Rs.250.86 lakhs	s. As such Rs.9. of vehicles pro	99 lakhs ob	tained thro	ne up to the original bud ough supplementary gran llectors of East and We	t for payment of
(ii)		ision of funds lears too as deta			gs in the grant occurred	during this year
	Year	То	tal Grant .		Actual Expenditure (In lakhs of Rupees)	Savings (-)
	1997-1998		164.00		143.29	(-) 20.71
	1998-1999		249.02		244.84	(-) 4.18
	1999-2000	2	242.22		238.38	(-) 3.84
(iii)	Saving in the gr	rant in the curre	nt financia	l year occu	rred under:-	
Head			Т	otal Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2053 093 40	DISTRICT ADMINI District Establis East District				in lakils of Rupees	
0		47.05				
S		3.33		50.38	47.77	(-) 2.61
	Reason for ev post of Office	entual saving o Superintendent	f Rs.2.61 I and anothe	akhs was s er post duri	stated to be due to non- ng the year.	filling up of one
41	North District					
0		38.77				
R(-)	F	2.38		36.39	36.70	(+) 0.31

Reduction in provision by Rs.2.38 lakhs through surrender in March 2001 was attributed to non-filling up of vacant post of Driver and Accounts Clerk during the year.

094 Other Establishment (Sub-Divisional Establishment) 45 Chungthang Sub-Division 0 20.20 16.56 16.76 (+) 0.203.64 R(-)Reduction in provisions by Rs.3.64 lakhs through surrender in March 2001 was attributed to

non-filling up of vacant posts of L.D.C. & U.D.C. etc. Reason for eventual excess of Rs.0.31 lakh and Rs.0.20 lakh in the above two cases has not been intimated (August 2001).

Rongli Sub-Division 49 0 13.72 11.41 7.30 (-)4.112.31 R(-)

Anticipated saving of Rs.2.31 lakhs was surrendered due to non-appointment of Chairmen etc.. Reason for eventual saving of Rs.4.11 lakhs has not been intimated.

Grant No. 13 TREASURY AND ACCOUNTS ADMINISTRATION

Section an	d Major Head		Total Grant	Actual Expenditure	(ALL VOTED) Saving(-)
			Rs.	Rs.	Rs.
REVENUE					
	AD EASURY & ACCOUNTS MINISTRATION				
RIGINAL		2,89,64,000			
UPPLEMEN	NTARY	40,00,000	3,29,64,000	3,22,82,578	(-) 6,81,422
	JRRENDERED EYEAR (MARCH 2001).			7,26,000
lotes and	Comments				
i)	As against a fina was surrendered	I saving of Rs.6. during the year.	.81 lakhs in the gra This was unrealistic	ant an excess amount o	of Rs.7.26 lakhs
ii)	In view of the fi		s.6.81 lakhs, supp	lementary provision of	Rs.40.00 lakhs
ii)	Saving occurred	under :-			
Head			Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
2054	TREASURY AND ACC	COUNTS		Tiakiis of Rupees)	
095 40	Directorate of Acco	ounts			
O R(-)		24.80 0.50	24.30	22.92	(-) 1.38
	reason for event	ual saving of Rs. ne year, though a	1.38 lakhs was due s per Government'	e to non performance of to non-inclusion of so s observation these vou	me vouchers in
096 43	Pay and Accounts East District	Office			
O R(-)		122.18 6.10	116.08	117.99	(+) 1.91
		re-deployment	of staff from Comp	re-appropriation in Ma pilation Cell after Comp	
44 O	North District	17.50			

Grant No. 13 Concld.

Head			Total Grant	Actu Expend (In lakhs of F	diture	Excess (+) Savings (-)
45 O R(-)	West District . 22.	88 87	21.01	* * 7	21.01	
	Anticipated saving of due to number of vaca	Rs.2.46 lakhs a ant posts in the o	nd 1.87 lakh Jepartment.	s in the abo	ove two ca	ases was reportedly
(iv)	Saving above was par	tly off set by exc	cess:-			
46 O R		.10 .53	22.63		22.62	(-) 0.01
				8 64 6	a) v	t think for

Augmentation of provision by Rs.4.53 lakhs was reportedly due to purchase of vehicle for Dy. Chief Pay and Accounts Officer mainly.

	<u> </u>	rant No. 14 Conta.	•	***************************************
47 O R(-)	Reserve Lines and Police Band 487.00 47.10	Total Grant (În la	Actual Expenditure khs of Rupees) 417.99	Excess (+) Savings (-)
	Anticipated saving of Rs.47.10 attributed to transfer of trainer after the completion of trainin intimated (August 2001).	constables, who were d	rawing salaries from	Reserve Lines,
109 49 O R(-)	District Police North District 102.05 1.53	100.52	93.16	(-) 7.36
	Anticipated savings of Rs.1.53 non-availability of reliever. H reportedly due to non submis Accounts Office.	owever, reason for eve	ntual saving of Rs.	7.36 lakhs was
51 O	South District 255.30	255.30	246.68	(-) 8.62
	Reason for eventual saving of vouchers by the office of the C			clusion of some
114 53	Wireless and Computers Police Wireless Branch 163.75			
O R(-)	10.27	153.48	154.25	(+) 0.77
	Reduction in provision by Rattributed to (i) non-filling up spares. Reason for eventual e	of vacant posts of 10 Na	iks (ii) economy in	the purchase of
54	Computer Branch			
O R	18.35 0.59	18.94	17.84	(-) 1.10
	Anticipated excess of Rs.0.59 of Home Guard. Reason for return of (i) increment and Consumer Co-operative Socie fag end of the financial year.	eventual savings of Rs.1 medical advance bill	l.10 lakhs was repo (Rs.0.17 lakhs) (ii	ortedly by due to) bills of Sikkin
116	Modernisation of Forensic Scien Police Force 27.35	ces		
O S R(-)	40.40	66.51	23.44	(-) 43.07
				for murchass o

Supplementary provision of Rs.40.40 lakhs was obtained in March 2001 for purchase of equipments for State Forensic Science laboratory under grant from 11th Finance Commission out of which only an amount of Rs.1.24 lakhs was surrendered in March 2001 due to non-recruitment of staff. However, there was eventual saving of Rs.43.07 lakhs. This is a case of defective budgeting.

Grant No. 14 Concld.

Н	ead		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
	800 56	Other Expenditure Expenditure on Maintenance of Security Staff		(iii lakiis of Napees)	
	O R(-)	6.00 3.22	2.78	2.78	ă.
		Anticipated saving of Rs.3.22 for the houses occupied by purchase of spares mainly.			
	57	Cheek Posts Administration Headquarters			
	O R(-)	7.51 2.29	5.22	5.20	(-) 0.02
		Anticipated saving of Rs.2.29 personnel during the year (Rs.	lakhs was attributed 2.15 lakhs).	d to (i) non-receipt of	of bills (ii) transfer of
(v)		Saving in the above cases was	s partly off set by exc	cess under :-	
	101 43 O	Criminal Investigation and Vigilar Crime Investigation Branch 64.85	nce .		
	R	7.55	72.40	66.88	(-) 5.52
		Augmentation of provision by to transfer of officer and oth saving of Rs.5.52 lakhs was re by the Chief Pay and Accounts	ners to Crime Brand portedly due to non	ch during the year. inclusion of some ve	Reason for eventual
	109 50	District Police East District			
	0	375.80			
	R	12.06	387.86	381.91	(-) 5.95
		Anticipated excess of Rs.12.0 transfer from the district. Rea to (i) non submission of medioffice of the Superintendent or building (Rs.1.21 lakhs) etc	son for eventual sav cal advance claim (R	ring of Rs.5.95 lakhs ts.4.64 lakhs) as anti	was stated to be of cipated (ii) shifting
	800	Other Expenditure			
	58	Check Posts at other Places (Expenditure to be reimbursed by Government of India)	у		
	O R	223.35 2.15	225.50	226.90	(+) 1.40
		Anticipated excess of Rs.2.15 to police personnel. Reasons (August 2001).	of lakhs was stated for eventual excess	to be due to paying	of travel expenses not been intimated

Grant No. 15 JAILS

					(ALL VOTED
Section an	id Major Head		Total Grant	Actual Expenditure	Saving(-)
A - Truit al - 1 - 1 - 1			Rs.	Rs.	Rs.
REVENUE					
Major He 2056 - Jail					
ORIGINAL		58,90,000			
SUPPLEME	NTARY	51,90,000	1,10,80,000	67,28,418	(-) 43,51,582
	URRENDERED E YEAR (MARCH 2001)				3,33,000
Notes and	d Comments				
(i)	Out of the ultimate surrendered in Mar	saving of Rs.43 ch 2001.	3.52 lakhs, only F	Rs.3.33 lakhs could be	anticipated and
(ii)	Saving occurred ur	ider :-			
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2056	JAILS		(Ir	n lakhs of Rupees)	
0 S		58.90 11.90		× ,	
R(-)		3.33	67.47	67.28	(-) 0.19
	Reduction in prov	sion by Rs.3.33	lakhs through	surrender in March 200	01 was due to
	transfer of Dy. Su Superintendent of F	permendent an	ail Wardens durin	g the year.	on or nine Sr.
101 40	Superintendent of F	Police and nine Ja	ali wardens durin	g the year.	on of nine Sr.
101 40 60	Superintendent of F	Police and nine Ja ecommended by the sion or prison Administr	he	g the year.	on or nine Sr.

Supplementary provision of Rs.40.00 was provided in November 2000 for up gradation of the existing arrangements for security in the prison and for vocational training and medical facilities for the inmates under award of 11th Finance Commission but the entire amount remain unutilised during the year. The Government's observation was that this amount would be utilised over a period of 3-4 years time.

Grant No. 16 STATIONERY AND PRINTING

Section a					(ALL VOTED)
	nd Major Head		Total Grant	Actual Expenditure	Saving(-)
			Rs.	Rs.	Rs.
REVENUE					
Major He 2058 – St	AD ATIONERY & PRINTING				
ORIGINAL	2,0	4,55,000			
SUPPLEME	NTARY 10	0,00,000	2,14,55,000	2,11,00,409	(-) 3,54,591
	URRENDERED E YEAR (MARCH 2001)				4,00,000
	4				4,50,500
	d Comments	akhs was in e	xcess of the event	ual saving of Rs.3.55 lak	
Notes and	d Comments		xcess of the event	ual saving of Rs.3.55 lak	
Notes and (i) (ii) Head	d Comments Surrender of Rs.4.00 la Saving occurred under		Total Grant	Actual Expenditure	
Notes and (ii) (ii) Head 2058 103	Comments Surrender of Rs.4.00 la		Total Grant	Actual	k hs Excess (+)
Notes and (i) (ii) Head 2058	Surrender of Rs.4.00 la Saving occurred under Stationery & Printing	r:- ss, Gangtok	Total Grant	Actual Expenditure	k hs Excess (+)

Augmentation of provision by Rs.10.00 lakhs by supplementary in March 2001 was due purchase of papers and other miscellaneous items, whereas reduction in provision again by Rs.4.00 lakhs through surrender in March 2001 was due to non-drawl of overtime allowances. Reason for eventual excess of Rs.0.45 lakhs has not been intimated (August 2001).

Grant No. 17 PUBLIC WORKS (BUILDINGS)

Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
Major Head 2059 – Public Works 2216 – Housing				
CHARGED				
ORIGINAL	7,00,000			
SUPPLEMENTARY	4,00,000	11,00,000	10,99,119	(-) 881
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	001)			NIL
Voted				
ORIGINAL	11,56,75,000			
SUPPLEMENTARY	6,27,00,000	17,83,75,000	16,89,33,710	(-) 94,41,290
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	001)			98,54,000
CAPITAL		*==		
MAJOR HEAD 4059 – CAPITAL OUTLAY ON 4202 – CAPITAL OUTLAY ON 4210 – CAPITAL OUTLAY ON 4055 – CAPITAL OUTLAY ON 4216 – CAPITAL OUTLAY ON 4408 – CAPITAL OUTLAY ON 4851 – CAPITAL OUTLAY ON 5452 – CAPITAL OUTLAY ON	EDUCATION, SPORTS, MEDICAL & PUBLIC HE POLICE HOUSING FOOD, STORAGE & WAVILLAGE & SMALL INDU	ALTH AREHOUSING		
VOTED .				
ORIGINAL	49,04,34,000			
SUPPLEMENTARY	5,59,71,000	54,64,05,000	33,11,23,533	(-) 21,52,81,467
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	001)			18,91,33,000

Notes and Comments

VOTED

- (i) In view of the eventual saving of Rs.94.41 lakhs in the Voted Section of the grant, supplementary provision of Rs.627.00 lakhs obtained in November 2000 proved excessive.
- (ii) As against the actual saving of Rs.94.41 lakhs, an amount of Rs.98.54 lakhs was surrendered. This was unrealistic.

(iii) Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2059	Public Works			
80	General			
001	Direction and Administration			
40	Chief Engineer (Building Establishment)			
0	281.20	0.000 888		/ \ 0.00
R(-)	9.76	271.44	277.70	(-) 6.26

Reason for anticipated saving of Rs.9.76 lakhs has not been intimated. Reason for ultimate saving of Rs.6.26 lakhs was stated to be due to (i) non-implementation of computerisation of the Architectural Cell (Rs.1.38 lakhs) (ii) transfer of staff and officer from the department during the year.

799 Suspense 82 Stock O 150.00 R(-) 88.91 61.09 58.52 (-) 2.57

Anticipated saving of Rs.88.91 lakhs was due to purchase of stock materials direct from the project cost. Reason for eventual saving of Rs.2.57 lakhs has not been intimated (August 2001)

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

2216	Housing			
01	Government Residential Building			
106	General Pool Accommodation			
83	Maintenance & Repairs			
0	206.20			
S	25.00			A 2 2 2 2 2
R	0.92	232.12	233.46	(-) 1.34

Augmentation of provision by Rs.0.92 lakh was attributed to meeting the house rent of hired building for VIP accommodation. Reason for eventual saving of Rs.1.34 lakh has not been intimated.

CAPITAL

(i) There had been persisting cases of huge savings in preceding thirteen successive years. Without spending the entire amount provided in the original budget provision since 1998-99, the Public Works Department obtained supplementary provision systematically and as a matter of course; without assessing the actual requirements of the provisions. This indicates Government's inability to keep a watch over the progress of expenditure and verify the actuals of preceding years before admitting increased provision for next financial year.

Year	Total Grant	Actual Expenditure	S	Savings (-)
1988-1989 1989-1990 1990-1991 1991-1992 1992-1993 1993-1994 1994-1995 1995-1996 1996-1997 1997-1998 1998-1999	731.47 941.18 978.30 1400.49 2018.61 2021.47 1920.96 2333.30 2258.58 2989.65 3354.47	(In lakhs of Rupees) 583.74 706.28 904.25 1282.35 1127.36 1825.20 1812.72 2148.59 1734.23 2285.24 1619.68	(-) (-) (-) (-) (-) (-) (-) (-)	147.73 234.90 74.05 118.14 891.25 196.27 108.24 184.71 524.35 704.41 1734.7
1999-2000	2729.04	1331.61	(-)	1397.4

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

}	Head		Total Grant	Expenditure	Savings (-)
	4059	CAPITAL OUTLAY ON PUBLIC WORKS		(In lakhs of Rupees)	
	80	General			
	051	Construction			3
	70	Modernisation of Prison			
		Administration (75:25% C.S.S)			
	0	5.00			
	100				
	S	30.36	35.36	26.19	(-) 9.17

Against the administrative approval communicated by the Government of India the department obtained supplementary grant of Rs.30.36 lakhs. However, till the end of the financial year; the amount was not received from the Central Government and hence the saving which remained unsurrendered during the year.

O 195.00 S 165.23 R 5.66 365.89 331.57 (-) 34.33	72	Public Works				
S 165.23	0		195.00			
R 5.66 365.89 331.57 (-) 34.33	S					
	R			365.89	331.57	(-) 34.3 ²

Augmentation of provision by Rs.5.66 lakhs through re-appropriation in March 2001 was due to payment of contractors bill and settlement of spillover liabilities. Reason for eventual saving of Rs.34.32 lakhs has not been intimated (August 2001).

73	Information and Publicity
0	10.00
R(-)	10.00

The entire provision of Rs.10.00 lakhs was surrendered without citing any reason, as per the instruction of the Government.

	instruction of the C	overnment.				
Head			Total Grant		ctual nditure f Rupees)	Excess (+) Savings (-)
77	Construction of VLC (50:50% C.S.S)	Quarters				
0	(50.50% C.S.S)	35.00				
R(-)		23.84	11.16		11.10	(-) 0.06
	Reduction in provexecution of propo			h surrender	in March 2001 w	as due to non
4202 01 202 O	CAPITAL OUTLAY ON SPORTS ART AND CU General Education Secondary Education	LTURE				
R(-)		409.88	100.52		100.20	(-) 0.32
202	Anticipated savin	the scheme main		surrendered	in March 2001	due to non
203 O S R(-)	University and High	er Education 274.20 15.00 91.52	197.68		197.57	(-) 0.11
N(-)	Anticipated savin finalisation of sch	g of Rs.91.52 lal	khs was suri	rendered in	March 2001 du	
02 103 O R(-)		n 025.00 021.00	4.00),	3.95	(-) 0.05
	Reduction in proving non receipt of fun of the scheme (Rs	d from the World	.00 lakhs thro Bank (Rs.100	ough surren 00.00 lakhs)	der in March 20 etc. and partial i	01 was due to mplementation
104 O R(-)	Polytechnic	250.00 96.94	153.06	6	153.05	(-) 0.01
	Reduction in provin finalisation of v					as due to delay
03 101	Sports & Youth Ser Sports Stadia Youth Hostels	vices				
O R(-)	1 00111 11031013	59.21 49.21	10.00)	10.00	<u> </u>
102 O S R(-)	Sports and Stadia	122.32 156.15 16.78	261.69	9	161.39	(-) 100.30

Anticipated saving of Rs.49.21 lakhs and Rs.16.78 lakhs was surrendered in March 2001 due to non-receipt of share from Government of India. Reason for ultimate saving of Rs.100.30 lakhs has not been intimated (August 2001).

Head	기 공	Total Grant	Actual Expenditure	Excess (+) Savings (-)
04	Art & Culture		(In lakhs of Rupees)	
800	Other Expenditure			2 3 3
0	53.00			TV.
S	50.00			
R(-)	2.00	101.00	91.96	(-) 9.04
	Anticipated saving of Rs.2.00 part of the Government to coneventual saving of Rs.9.04 lakh	nstruct the Limboo	Cultural Bhawan at	ue to inability on the Tharpu. Reason for
4210	CAPITAL OUTLAY ON MEDICAL AND			
01	PUBLIC HEALTH			
110	Urban Health Services Hospital and Dispensaries			
70	Buildings			
0	53.00			
S	0.01			
R(-)	16.00	37.01	36.99	(-) 0.02
4055	Reduction in provision by Radditional fund sought for from	s.16.00 lakhs was the Government of	reportedly due to r India.	non confirmation of
207 72 60	State Police Construction Construction of Police Station (Up gradation grant by			
0	11th Finance Commission)			
O S	Nil	62 V594		
	9.60	9.60	U > 26	(-) 9.60
s with	Reason for eventual saving of F	Rs.9.60 lakhs has no	t been intimated (Aug	just 2001)
61	Construction of Rest Room, Toilet Women Police Personnel (Up gradation grant by	for		
0	11th Finance Commission)			
S	Nil 4.80	4.00		
	4.80	4.80	1949	(-) 4.80
	Reason for the eventual saving	of Rs.4.80 lakhs has	not been intimated (August 2001).
4216 01 106 70 O	CAPITAL OUTLAY ON HOUSING Government Residential Building Central Pool Accommodation Construction (P.W.D) 180.00			
R(-)	5.66	174.34	174.46	(+) 0.12
	Anticipated saving Po 5 66 to			x = 2

Anticipated saving Rs.5.66 lakhs was re-appropriated to other head of account for adjustment of spill over liabilities of the Contractor for the last financial year.

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
4851	CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES		(In lakhs of Rupees)	ŕ
103 71	Han loom Industries Work shed cum Housing Schemes (100% C.S.S.)			
0	175.54			
R(-)	175.54			
	The entire provision of Rs.175.54 la scheme during the year.	akhs was surre	endered due to non-c	ommissioning of the
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING			
01	Food			
101	Procurement and Supply			
70	Buildings			
62	Construction of Godowns out of			
	financial assistance of Central Government (100% C.S.S)			
0	Nil			
S	10.50	10.50	***	(-) 10.50
	D	50111		1.0004)
	Reason for eventual saving of Rs.10	1.50 lakns nas i	not been intimated (A	ugust 2001).
5452 01	CAPITAL OUTLAY ON TOURISM Tourist Infrastructure			
101	Tourist Centre			
0	200.00			700 80 80
R(-)	100.40	99.60	99.59	(-) 0.01
	Anticipated saving of Rs.100.40 la finalisation of land (Rs.30.00) (ii) department (Rs.9.80 lakhs) (iii) less anticipated earlier (Rs.15.00 lakhs) department (Rs.30 .00 lakhs) etc.	non-implement consultancy f	ntation of provision ee for the ropeway p	by the implementing roject at Namchi than
102	Tourist Accommodation			
O S	36.25 15.48	51.73		(-) 51.73
		01.70	**	() 0 1 0
800	Other Expenditure		20111	/ \ 0.50
0	225.00	225.00	221.44	(-) 3.56
			Name tax denoted by Name of the	

Reason for eventual saving of Rs.51.73 lakhs and Rs.3.56 lakhs in the above two cases has not been intimated (August 2001).

(iii)	Saving above	e was partly off set	by excess.		
Head			Total Grant	Actual	Excess (+)
				Expenditure	Savings (-)
4000	0		(Ir	n lakhs of Rupees)	
4202		AY ON EDUCATION,			
	SPORTS, ART	AND CULTURE			
01	General				
201	Elementary E	ducation			
0		1191.00			
S		40.00			
R		121.78	1352.78	1312.52	(-) 40.26
	NABARD sp	payment of money	for on going constru during the year. Re	gh re-appropriation in uction works and rev ason for ultimate sa	ision of outlay on
4055 211 72	CAPITAL OUTLA Police Station Construction				
0		38.42	38.42	51.81	(+) 13.39

Reason for excess of Rs.13.39 lakhs has not been intimated (August 2001).

Grant No. 18 OTHER ADMINISTRATIVE SERVICES

AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001) Notes and Comments (i) The expenditure of Rs.570.53 lakhs did not even come up to the level of origin provision of Rs.619.92 lakhs. In view of the ultimate saving of Rs.98.54 lakhs in supplementary provision of Rs.49.15 lakhs obtained in November 2000 for imple of the Centrally Sponsored Scheme etc. proved totally unnecessary. This point ou of more accurate budgeting and better control over expenditure. (iii) Against the actual saving of Rs.98.54 lakhs only an amount of Rs.45.43 lanticipated and surrendered during the year. (iii) Excessive provision of funds leading to large saving occurred in the previous years too are detailed below: Year Total Grant Actual Expenditure Sar (In lakhs of Rupees) 1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-)	ALL VOTED		A	T.110		d Main allows	Castian
MAJOR HEAD 2070 — OTHER ADMINISTRATIVE SERVICES ORIGINAL 6,19,92,000 SUPPLEMENTARY 49,15,000 6,69,07,000 5,70,52,819 (-) AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001) Notes and Comments (i) The expenditure of Rs.570.53 lakhs did not even come up to the level of origin provision of Rs.619.92 lakhs. In view of the ultimate saving of Rs.98.54 lakhs in supplementary provision of Rs.49.15 lakhs obtained in November 2000 for imple of the Centrally Sponsored Scheme etc. proved totally unnecessary. This point ou of more accurate budgeting and better control over expenditure. (iii) Against the actual saving of Rs.98.54 lakhs only an amount of Rs.45.43 lanticipated and surrendered during the year. (iii) Excessive provision of funds leading to large saving occurred in the previous years too are detailed below: Year Total Grant Actual Expenditure Sa (In lakhs of Rupees) 1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) 2070 OTHER ADMINISTRATIVE SERVICES 003 Training 40 Training of Probationer 0 5.00 R(-) 3.59 1.41 1.41	Saving(-)		<==			d Major Head	Section and
MAJOR HEAD 2070 - OTHER ADMINISTRATIVE SERVICES ORIGINAL 6,19,92,000 SUPPLEMENTARY 49,15,000 6,69,07,000 5,70,52,819 (-) AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001) Notes and Comments (i) The expenditure of Rs.570.53 lakhs did not even come up to the level of origin provision of Rs.619.92 lakhs. In view of the ultimate saving of Rs.98.54 lakhs in supplementary provision of Rs.49.15 lakhs obtained in November 2000 for imple of the Centrally Sponsored Scheme etc. proved totally unnecessary. This point ou of more accurate budgeting and better control over expenditure. (iii) Against the actual saving of Rs.98.54 lakhs only an amount of Rs.45.43 lanticipated and surrendered during the year. (iii) Excessive provision of funds leading to large saving occurred in the previous years too are detailed below: Year Total Grant Actual Expenditure Sa (In lakhs of Rupees) 1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) 7 Total Grant Actual Expenditure (In lakhs of Rupees) 7 Total Grant Actual Expenditure (In lakhs of Rupees) 7 Total Grant Actual Expenditure (In lakhs of Rupees) 7 Total Grant Actual Expenditure (In lakhs of Rupees) 7 Total Grant Actual Expenditure (In lakhs of Rupees) 7 Total Grant Actual Expenditure (In lakhs of Rupees) 7 Total Grant Actual Expenditure (In lakhs of Rupees) 7 Total Grant Actual Expenditure (In lakhs of Rupees) 7 Total Grant Actual Expenditure (In lakhs of Rupees) 8 Total Grant Actual Expenditure (In lakhs of Rupees) 8 Total Grant Actual Expenditure (In lakhs of Rupees) 8 Total Grant Actual Expenditure (In lakhs of Rupees) 8 Total Grant Actual Expenditure (In lakhs of Rupees) 8 Total Grant Actual Expenditure (In lakhs of Rupees) 9 Total Grant Actual Expenditure (In lakhs of Rupees)	Rs.		Rs.	Rs.			Devenue
ORIGINAL 6,19,92,000 SUPPLEMENTARY 49,15,000 6,69,07,000 5,70,52,819 (-) AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001) Notes and Comments (i) The expenditure of Rs.570.53 lakhs did not even come up to the level of origin provision of Rs.619.92 lakhs. In view of the ultimate saving of Rs.98.54 lakhs in supplementary provision of Rs.49.15 lakhs obtained in November 2000 for imple of the Centrally Sponsored Scheme etc. proved totally unnecessary. This point ou of more accurate budgeting and better control over expenditure. (iii) Against the actual saving of Rs.98.54 lakhs only an amount of Rs.45.43 lanticipated and surrendered during the year. (iiii) Excessive provision of funds leading to large saving occurred in the previous years too are detailed below: Year Total Grant Actual Expenditure Sa (In lakhs of Rupees) 1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) 2070 OTHER ADMINISTRATIVE SERVICES 003 Training 40 Training of Probationer 0 5.00 R(-) 3.59 1.41 1.41							KEVENUE
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001) Notes and Comments (i) The expenditure of Rs.570.53 lakhs did not even come up to the level of origin provision of Rs.619.92 lakhs. In view of the ultimate saving of Rs.98.54 lakhs in supplementary provision of Rs.49.15 lakhs obtained in November 2000 for imple of the Centrally Sponsored Scheme etc. proved totally unnecessary. This point ou of more accurate budgeting and better control over expenditure. (iii) Against the actual saving of Rs.98.54 lakhs only an amount of Rs.45.43 lanticipated and surrendered during the year. (iii) Excessive provision of funds leading to large saving occurred in the previous years too are detailed below:- Year Total Grant Actual Expenditure Sa (In lakhs of Rupees) 1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) OTHER ADMINISTRATIVE SERVICES Training Training of Probationer O 5.00 R(-) 3.59 1.41 1.41					E SERVICES		
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001) Notes and Comments (i) The expenditure of Rs.570.53 lakhs did not even come up to the level of origin provision of Rs.619.92 lakhs. In view of the ultimate saving of Rs.98.54 lakhs in supplementary provision of Rs.49.15 lakhs obtained in November 2000 for imple of the Centrally Sponsored Scheme etc. proved totally unnecessary. This point ou of more accurate budgeting and better control over expenditure. (iii) Against the actual saving of Rs.98.54 lakhs only an amount of Rs.45.43 lanticipated and surrendered during the year. (iiii) Excessive provision of funds leading to large saving occurred in the previous years too are detailed below:- Year Total Grant Actual Expenditure Sa (In lakhs of Rupees) 1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) 2070 OTHER ADMINISTRATIVE SERVICES 003 Training Training of Probationer O 5.00 R(-) 3.59 1.41 1.41					6,19,92,000		ORIGINAL
Notes and Comments (i) The expenditure of Rs.570.53 lakhs did not even come up to the level of origin provision of Rs.619.92 lakhs. In view of the ultimate saving of Rs.98.54 lakhs in supplementary provision of Rs.49.15 lakhs obtained in November 2000 for imple of the Centrally Sponsored Scheme etc. proved totally unnecessary. This point ou of more accurate budgeting and better control over expenditure. (iii) Against the actual saving of Rs.98.54 lakhs only an amount of Rs.45.43 lanticipated and surrendered during the year. (iii) Excessive provision of funds leading to large saving occurred in the previous years too are detailed below: Year Total Grant Actual Expenditure Sar (In lakhs of Rupees) 1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) 2070 OTHER ADMINISTRATIVE SERVICES 7003 Training 40 Training of Probationer 0 5.00 R(-) 3.59 1.41 1.41	98,54,181	(-) !	5,70,52,819	6,69,07,000	49,15,000	ITARY	SUPPLEMEN
(ii) The expenditure of Rs.570.53 lakhs did not even come up to the level of origin provision of Rs.619.92 lakhs. In view of the ultimate saving of Rs.98.54 lakhs in supplementary provision of Rs.49.15 lakhs obtained in November 2000 for imple of the Centrally Sponsored Scheme etc. proved totally unnecessary. This point ou of more accurate budgeting and better control over expenditure. (iii) Against the actual saving of Rs.98.54 lakhs only an amount of Rs.45.43 lanticipated and surrendered during the year. (iii) Excessive provision of funds leading to large saving occurred in the previous years too are detailed below:- Year Total Grant Actual Expenditure Sa (In lakhs of Rupees) 1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) OTHER ADMINISTRATIVE SERVICES Training 40 Training of Probationer O 5.00 R(-) 3.59 1.41 1.41	45,43,000	· · · · · · · · · · · · · · · · · · ·			1)		
provision of Rs.619.92 lakhs. In view of the ultimate saving of Rs.98.54 lakhs in supplementary provision of Rs.49.15 lakhs obtained in November 2000 for imple of the Centrally Sponsored Scheme etc. proved totally unnecessary. This point ou of more accurate budgeting and better control over expenditure. (iii) Against the actual saving of Rs.98.54 lakhs only an amount of Rs.45.43 lanticipated and surrendered during the year. (iii) Excessive provision of funds leading to large saving occurred in the previous years too are detailed below:- Year Total Grant Actual Expenditure Sa (In lakhs of Rupees) 1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) 2070 OTHER ADMINISTRATIVE SERVICES Training 40 Training of Probationer O 5.00 R(-) 3.59 1.41 1.41						Comments	Notes and
### anticipated and surrendered during the year. Excessive provision of funds leading to large saving occurred in the previous years too are detailed below:- Year	the grant nentation	lakhs in or implen	e saving of Rs.98.54 la in November 2000 for y unnecessary. This po	v of the ultimate lakhs obtained tc. proved totally	.619.92 lakhs. In vie provision of Rs.49.1 Sponsored Scheme	provision of Rs.61 supplementary pro of the Centrally Sp	(i)
Year Total Grant Actual Expenditure Sature (In lakhs of Rupees)	akhs was	.45.43 la	y an amount of Rs.4				(ii)
1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) 2070 OTHER ADMINISTRATIVE SERVICES 003 Training 40 Training of Probationer O 5.00 R(-) 3.59 1.41 1.41	financial	previous	ng occurred in the pr	ig to large savi	ision of funds leadi etailed below :-	Excessive provision years too are detail	(iii)
1996-1997 310.12 264.67 (-) 1997-1998 365.75 271.60 (-) 1998-1999 576.98 457.15 (-) 1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) 2070 OTHER ADMINISTRATIVE SERVICES 003 Training 40 Training of Probationer O 5.00 R(-) 3.59 1.41 1.41	vings (-)	Sav			Total Gra	Year	
1998-1999	45.45	(-)	264.67				
1999-2000 526.60 510.92 (-) (iv) Saving in the current year occurred under:- Head Total Grant Actual Expenditure (In lakhs of Rupees) 2070 OTHER ADMINISTRATIVE SERVICES 003 Training 40 Training of Probationer O 5.00 R(-) 3.59 1.41 1.41	94.15						
Head Total Grant Actual Expenditure (In lakhs of Rupees) OTHER ADMINISTRATIVE SERVICES Training 40 Training of Probationer O 5.00 R(-) 3.59 1.41 1.41	119.83 15.68				¥/		
Expenditure (In lakhs of Rupees) OTHER ADMINISTRATIVE SERVICES Training 40 Training of Probationer O 5.00 R(-) 3.59 1.41 1.41				nder:-	ırrent year occurred (Saving in the curre	(iv)
Expenditure (In lakhs of Rupees) OTHER ADMINISTRATIVE SERVICES Training 40 Training of Probationer O 5.00 R(-) 3.59 1.41 1.41	avings (-)	S	Actual	Total Grant	er v		Head
2070 OTHER ADMINISTRATIVE SERVICES 003 Training 40 Training of Probationer O	sge ()	The second	Expenditure				
40 Training of Probationer O			n lakhs of Rupees)	(Ir	RATIVE SERVICES		
R(-) 3.59 1.41 1.41					ationer		
and the second of the second o			1.11	2.77			
AUDICIDATED SASCIO DE ESTA PARA MOTOR MAS SUPPONDOPON IN MASSON AND MASS AND						Anticipated as -	K(-)
non conduction of training for IAS probationers during the year.	ributed to	, was attr					
46 Accounts and Administrative							46
Training Institute O 24.38 24.38 21.67 (-) 2.71	(-	21.67	24.38		rraining institute	0

Reason for eventual saving of Rs.2.71 lakhs has not been intimated (August 2001).

Grant No. 18 Concld.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
104 O R(-)	Vigilance 103.60 2.76	100.84	100.75	(-) 0.09
	Anticipated saving of Rs.2.76 lakhs vacant post.	s was surrender	red in March 2001 due to no	on filling up of
105 O R(-)	Special Commission of Enquiry (ARC) 11.58 8.23	3.35	3.42	(+) 0.07
	Reduction in provision by Rs.8.23 I transfer of staff and retirement of C	akhs by surrend hairman Admin	der in March 2001 was state istration Reforms Commissi	d to be due to
106 O R(-)	Civil Defence (Expenditure to reimbursed by Government of India) 25.78 4.50	21.28	17.10	(-) 4.18
	Reduction in provision by Rs.4.50 I non-procurement of equipments fo lakhs has not been intimated (Augu	r Civil Defence	e-appropriation in March 200 . Reason for eventual savi	01 was due to ing of Rs.4.18
107 O R	Home Guards (Expenditure to be reimbursed by Government of India) 28.55 4.50	33.05	25.84	(-) 7.21
	Augmentation of provision by Rs.4. to procurement of uniforms for new appropriation ultimately caused a fi budgeting only. Reason for the same	vly enrolled 100 nal saving of R) Home Guards during the y s.7.21 lakhs, which was due	2001 was due
108 O S R(-)	Fire Protection and Control 247.45 40.00 16.91	270.54	230.05	(-) 40.49
	Anticipated saving of Rs.16.91 lakes the untimely death of an officer and of a Driver and non recruitment du lakes has, however, not been intima	l voluntary retir Iring the year.	ement of another officer an Reason for ultimate saving	s attributed to
115 43 O R(-)	Guest House Government Hostel etc. Grants to Sikkim Guest House, Calcutta • 10.00 10.00			sa sa
405AN L	The entire provision of Rc 10.00	lakha	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	A.S.

S

The entire provision of Rs.10.00 lakhs was surrendered in March 2001 due to non finalisation of claims before the close of the fiscal.

Grant No. 19 PENSION AND OTHER RETIREMENT BENIFITS

Section a	and Major Head			Total Grant	Actual Expenditure	Saving(-)
				Rs.	Rs.	Rs.
de l			7, -			* ************************************
REVENUE						
MAJOR HI						
2071 – Pi	ENSION AND OTHER	RETIREMEN	T BENEFITS			
VOTED			- a "			
ORIGINAL		20,10,0	00,000			
SUPPLEME	ENTARY		NIL	20,10,00,000	18,26,10,209	(-) 1,83,89,791
	SURRENDERED					
URING TH	IE YEAR (MARCH 20	01)				1,87,69,000
Votes an	d Comments					
(i)	As against the	actual eav	ing of Do 40	2 00 lakk- !- ·		
	lakhs was surre	ndered. T	his proved u	3.90 lakns in tr nrealistic.	ne grant, an excess amo	ount of Rs.187.69
ii)						
,	financial years a	usion of t are detailed	unds lendin d below:-	g to large sav	vings in the grant dur	ing the previous
	Year		Total Gran	t	Actual Expenditure	Savings (-)
	1997-1998		814.50		(In lakhs of Rupees) 562.79	(-) 251.71
	1998-1999		1469.50		1467.96	(-) 251.71 (-) 1.54
	1999-2000		1710.00		1621.95	(-) 88.05
iii)	Saving in the cu	rrent finan	icial years o	curred mainly	under:-	
Head				Total Grant	Actual	
				rotal Grant	Actual Expenditure	Excess (+)
2071	Deve			(In lakhs of Rupees)	Savings (-)
2071	PENSIONS AND O	THER RETIR	EMENT		, ,	
102	Commuted Value	e of Pensio	ins			
0		350.00				
R(-)		41.96		308.04	308.86	(+) 0.82
	Reduction in pr	ovision by	/ Rs. 41 96 la	khs through a	urrender in March 2001	
	receipt of pensi	on claims	in time.	iniis unough S	unender in Warch 2001	was due to non-
104	Gratuities					
0		300.00				
R(-)		3.46		296.54	292.77	(-) 3.77
105	Family Da			To the second se	202.11	(-) 3.77
0	Family Pension	650.00				
R(-)		168.56		101 11	400.00	7
100		100.00		481.44	486.30	(+) 4.86

Grant No. 19 Concld.

Reduction of provision by Rs.3.46 lakhs and Rs.168.56 lakhs by re-appropriation/surrender in March 2001 were attributed to non-receipt of succession certificate from the family of the deceased Government servant during the year.

Reason for eventual saving of Rs.3.77 lakhs in the above case has not been intimated (August 2001). However, reason for eventual excess of Rs.4.86 lakhs was attributed to some inevitable payments made to retired Government Servants and families of the deceased Government Servant during the fiscal.

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

Head		Total Grant	Actual	Excess (+)
			Expenditure	Savings (-)
		(1	n lakhs of Rupees)	
115	Leave Encashment Benefits			
0	150.00			
R	28.25	178.25	178.54	(+) 0.29

Augmentation of provision by Rs. 28.25 lakhs through re-appropriation in March 2001 was reportedly due to meeting the extra expenditure on Leave Encashment of retired and deceased Government Servant who retired/died prior to 1st April 2001.

Grant No. 20 MISCELLANEOUS GENERAL SERVICES

				(ALL VOTED)
Section ar	nd Major Head	Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
Major He 2075 – Mi	AD SCELLANEOUS GENERAL SERVICES			
ORIGINAL	3,55,94,52,000			
SUPPLEME	NIL NIL	3,55,94,52,000	2,23,94,93,855	(-) 1,31,99,58,145
DURING TH	SURRENDERED E YEAR (MARCH 2001) d Comments			44,59,000
(i)	As against the actual savings of Flakhs was anticipated and surrend	Rs.132,58.00 lakhs lered during the ye	in the grant only an a ear.	mount of Rs.44.59
(ii)	Saving occurred mainly under:-			
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Savings (-)
2075 103	MISCELLANEOUS GENERAL SERVICE State Lotteries		(2 5, 1, 14, 100 5)	
0	354,94.12	354,94.12	223,39.12	(-) 131,55.00

Reason for ultimate saving of Rs.131,55.00 lakhs was attributed to reduction of turnover from the State Lottery in the middle of the year due to introduction of lottery prohibition bill.

Grant No. 21 EDUCATION BUALLES SIM

	d Major He	ead and a second	Total Grant	Actual Expenditure	Saving(-)
	•		Rs.	Rs.	Rs.
REVENUE					
MAJOR HE	AD NERAL EDUC	CATION			ouwaysé
	CHNICAL EDI			IS GENERAL SERVICES	Major Herdellaned 1973 - Medellaned
ORIGINAL		1,07,59,74,00	00	0.55,94,52,000	
SUPPLEMEN	VTARY	10,98,00,00	00 00 1,18,57,74,000	1,10,75,14,534	(-) 7,82,59,466
	JRRENDERE E YEAR (MAF	THE RESERVE TO SERVE THE PARTY OF THE PARTY			6,37,30,000
Votes and	l Commen	ts			AMIJAK OF BUT TO AK
i)	As agains	st the actual saving of	of Rs.782.59 in the gra	ant only an amount of R nancial year. This was	s.637.30 lakhs was
	In view o	f the eventual savi	ng of Rs.782.59 lakhs 2000 proved excessi	s, supplementary provi ive and should have b	sion of Rs.1098.00 een restricted to a
ii) Sprive	Excessive financial y	e provision of fund years are detailed be	s leading to large salow:-	avings in the grant d	uring the previous
	Year	th lakins of Rupees)	otal Grant	Actual Expenditure (In lakhs of Rupees)	
	1995-1996	223,39 (2	4637.35	4545.43	(-) 91.92
DOUGHOUS THE F.	1996-1997		5667.40	5497.12	(-) 170.28
razontu)		econic ps adubuted to rec	5667.40 6422.49 1132.02 0928.62	5773.39	
raronus) liid nosi	1996-1997 1997-1998 1998-1999 1999-2000	es adhibuted to rec introduction of lotte	6422.49 1132.02	5773.39 10930.02 10745.59	(-) 170.28 (-) 649.10 (-) 202.00
ravonta) liid nob	1996-1997 1997-1998 1998-1999 1999-2000	es adhibuted to rec introduction of lotte	6422.49 1132.02 0928.62	5773.39 10930.02 10745.59 year mainly under :-	(-) 170.28 (-) 649.10 202.00 (-) 183.03
iv) Head	1996-1997 1997-1998 1998-1999 1999-2000	es adhibuted to rec introduction of lotte	6422,49 1132,02 0928,62 of the current financial	5773.39 10930.02 10745.59 year mainly under :-	(-) 170.28 (-) 649.10 (-) 202.00
iv) Head	1996-1997 1997-1998 1998-1999 1999-2000 Significan GENERAL	ear of beliednise agreed to not sourced in	6422,49 1132,02 0928,62 of the current financial	5773.39 10930.02 10745.59 year mainly under :- Actual Expenditure	(-) 170.28 649.10 202.00 (-) 183.03
iv) Head 2202 01	1996-1997 1997-1998 1998-1999 1999-2000 Significan GENERAL Elementa	ear of boundhiss agreed to notherborned in saving occurred in EDUCATION ry Education	6422,49 1132,02 0928,62 of the current financial	5773.39 10930.02 10745.59 year mainly under :- Actual Expenditure	(-) 170.28 649.10 202.00 (-) 183.03
iv) Head 2202 01 44	1996-1997 1997-1998 1998-1999 1999-2000 Significan GENERAL	EDUCATION ry Education Schools	6422,49 1132,02 0928,62 of the current financial	5773.39 10930.02 10745.59 year mainly under :- Actual Expenditure	(-) 170.28 649.10 202.00 (-) 183.03
iv) Head 2202 01 44 0	1996-1997 1997-1998 1998-1999 1999-2000 Significan GENERAL Elementa	EDUCATION ry Education Schools 33.00	6422,49 1132,02 0928,62 of the current financial	5773.39 10930.02 10745.59 year mainly under :- Actual Expenditure	(-) 170.28 649.10 202.00 (-) 183.03
iv) Head 2202 01 44	1996-1997 1997-1998 1998-1999 1999-2000 Significan GENERAL Elementa	EDUCATION ry Education Schools	6422,49 1132,02 0928,62 of the current financial	5773.39 10930.02 10745.59 year mainly under :- Actual Expenditure	(-) 170.28 649.10 202.00 (-) 183.03
iv) Head 2202 01 44 0 S	1996-1997 1997-1998 1998-1999 1999-2000 Significan GENERAL Elementa Primary S Anticipat implemer restrictin	EDUCATION ry Education Schools 33.00 300.00 1.00 ed saving of Rs.1.00 ntation of the scheig the expenditure t	332.00 D lakh was surrendere me. Reason for ultimo the extent supplies	5773.39 10930.02 10745.59 year mainly under :- Actual Expenditure (In lakhs of Rupees) 327.48 ed in March 2001, reportate saving of Rs.4.52 was made. But the sa	(-) 170.28 649.10 202.00 (-) 183.03 Savings (-)
iv) Head 2202 01 44 0 S	1996-1997 1997-1998 1998-1999 1999-2000 Significan GENERAL Elementa Primary S Anticipat implemer restrictin	EDUCATION ry Education Schools 33.00 300.00 1.00 ed saving of Rs.1.00 ntation of the scheig the expenditure tred, for which no res	332.00 D lakh was surrendere me. Reason for ultin	5773.39 10930.02 10745.59 year mainly under :- Actual Expenditure (In lakhs of Rupees) 327.48 ed in March 2001, reportate saving of Rs.4.52 was made. But the sa	(-) 170.28 649.10 202.00 (-) 183.03 Savings (-)
iv) Head 2202 01 44 0 S R(-)	1996-1997 1997-1998 1998-1999 1999-2000 Significan GENERAL Elementa Primary S Anticipat implemer restrictin surrende	EDUCATION ry Education Schools 33.00 300.00 1.00 ed saving of Rs.1.00 ntation of the scheig the expenditure tred, for which no res	332.00 D lakh was surrendere me. Reason for ultimo the extent supplies	5773.39 10930.02 10745.59 year mainly under :- Actual Expenditure (In lakhs of Rupees) 327.48 ed in March 2001, reportate saving of Rs.4.52 was made. But the sa	(-) 170.28 649.10 202.00 (-) 183.03 Savings (-)
iv) Head 2202 01 44 0 S R(-)	1996-1997 1997-1998 1998-1999 1999-2000 Significan GENERAL Elementa Primary S Anticipat implemer restrictin surrende	EDUCATION ry Education Schools 33.00 300.00 1.00 ed saving of Rs.1.00 ntation of the scheig the expenditure to reached the schools and the scheig the expenditure to red, for which no reached the schools	332.00 D lakh was surrendere me. Reason for ultimo the extent supplies	5773.39 10930.02 10745.59 year mainly under :- Actual Expenditure (In lakhs of Rupees) 327.48 ed in March 2001, reportate saving of Rs.4.52 was made. But the sa	(-) 170.28 649.10 202.00 (-) 183.03 Savings (-)

Reason for eventual saving of Rs.3.65 lakhs has not bee	en clearly stated (August 2001).
---	----------------------------------

Head		Tota	al Grant	Actual	Excess (+)
				kpenditure s of Rupees)	Savings (-)
106	Teachers and other Service	oc .	(III Idikiii	3 Of Rupees)	
46	Pre-primary School	.3			
61	North District				
O -	49.50				
020 S 16	edition with themselver 2.00				
R(-)	10.00		41.50	38.00	(-) 3.50
7.5					v / 5030

Reduction in provision by Rs.10.00 lakhs through surrender in March 2001 was reportedly due to ban on creation of post as a measure of economy. Reason for ultimate saving of Rs.3.50 lakhs was due to non utilisation of the entire amount earmarked for arrear payment for advance grade.

```
62 West District
O 140.60
S 9.00
R(-) 14.00 135.60 134.56 (-) 1.04
```

Reduction in provision by Rs.14.00 lakhs through re-appropriation in March 2001 was attributed to ban on creation of post during the year. Reason for ultimate saving of Rs.1.04 lakhs has not been intimated (August 2001).

to 1 63 C South District US do is More the refugerfule of a data life to the provider best follow that O betterful as week at 150.60 to expose a first 150.60 to 2200 to 150.60 to 200 to 200

The provision meant for payment of arrear on the advance grade could not be utilised due to late receipt of proposal from the Drawing and Disbursing Officer of the South District.

47	Primary School				
60	East District	EE TU			
0	1495.80				
	150.00				
R(-)	r 25- to 26- we a stanti34.17) u		1611.63	1596.62 (-)	15.01
			in in fam.	right to well from a Bell of 4450 truly.	
61	North District				
0	340.60				
S	10.00				
R(-)	70.00		280.60	276.83 (-) 3.77
30.07	-) 23 21 . 0.33			7.0 L OH	4.12139
62	South District				
		thought staw a			
S	44.00	b relaivang	PARTIE AND		
R(-)	216.4% and 20115.90°		763.80	758.82 WES STEMME (-	+)4.98

Anticipated saving of Rs.34.17 lakhs, Rs.70.00 lakhs and 15.90 lakhs respectively were surrendered in March 2001 due to ban on creation of posts by the Government during the financial year. However, ultimate saving of Rs.15.01 lakhs, Rs.3.77 lakhs and Rs.4.98 lakhs could not be surrendered due to late receipt of intimation from District Headquarters.

48 60	Junior High Schools East District	241145		
0	840.80			
S	60.00			
R(-)	66.58	834.22	827.19	(-) 7.03

		Static No. 21 Conta		
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
62	West District	(In lakhs of Rupees)	
0	240.60			
R(-)	53.00	187.60	186.07	(-) 1.53
	Reduction in provision by Rs 2001 due to ban on creation saving of Rs.7.03 lakhs and I grade increment scheme by the	of post imposed by Rs.1.53 lakhs were due	the Government.	Reason for eventual
63	South District			
0	460.60			
S	30.00	490.60	487.86	(-) 2.74
	The original provision was au basis of requirement of fund could not be surrendered due District Headquarters till the e	for payment of salarie to non receipt of prop	s. The ultimate sa osal of arrear of a	aving of Rs.2.74 lakhs
107	Teacher's Training			
49	Teacher's Training Institute			
0	30.47			
R(-)	10.50	19.97	24.01	(+) 4.04
	Anticipated saving of Rs.10.5 ban on creation of post. Rea of communication and moni trend of expenditure and which	son for ultimate excest toring between Heado	s of Rs.4.04 lakhs quarters and Disti	was attributed to lack
50	State Institute of Education			
0	102.79			
R(-)	21.40	81.39	80.29	(-) 1.10
	Reduction in provision by Rs due to less number of trainee was due to less number of tra	s during the year. Rea	son for ultimate sa	n 2001 was reportedly aving of Rs.1.10 lakhs
800	Other Expenditure			
0	108.00			
S	13.50			
R(-)	100.00	21.50	20.55	(-) 0.95
	Reduction in provision by Rs. scheme and for reduction in ultimate saving of Rs.0.95 lake	earmarked provision	during the finan-	cial year. Reason for
02	Secondary Education			
001	Direction and Administration		E Company	
51	Directorate of Education		nu 1, 197	
0.000	(District Education Officer)			
0	265.48			
S	7.00			
R(~)	31.00	241.48	239.74	(-) 1.74

Reduction in provision by Rs.31.00 lakhs through surrender in March 2001 was due to ban on creation of new post imposed by the Government during the year. Reason for eventual saving of Rs.1.74 lakhs was sated to be due to non-receipt of expenditure statement from the District Headquarters.

		the District Headquarters.			
Н	lead		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
	104	Teachers and Other's Services			
	52 78	High and Higher Secondary Schools East District			
	0	1296.45			
	R(-)	103.42	1193.03	1186.95	(-) 6.08
		Reduction in provision by Rs.103.42 reportedly due to ban on creation of p saving of Rs.6.08 lakhs was reportedly close of financial year.	ost imposed	by the Government. Reas	on for eventual
	79	North District			
	O	295.73			
	S	22.00	317.73	314.92	(-) 2.81
		Reason for eventual saving of Rs.2.81 the district and delay in appointments	lakhs was i for which int	reportedly due to transfer of terview was already conduc	of teacher from cted.
	80	West District			
	0	581.34			
	R(-)	33.00	548.34	547.77	(-) 0.57
		Reduction in provision by Rs.33.00 la due to ban imposed by the Governmen ultimate saving was due to non appoin	nt during the	year for creation of new pe	was reportedly ost. Reason for
	81	South District			
	0	846.34			
	S	100.00			
	R(-)	14.50	931.84	923.74	(-) 8.10
		Anticipated savings of Rs.14.50 lake creation of new post imposed by the savings of Rs.8.10 lakes was attribute was conducted earlier.	 Governmer 	nt during the year. Reason	on for ultimate
	800	Other Expenditure	- E		v Žv
	93	Computer Literacy in School (100%C.S.S)	e		
	0	12.00			
	R(-)	1.20	10.80	10.80	•
		Anticipated saving of Rs.1.20 lakhs waduring the year.	as reported	ly due to delay in finalisat	ion of scheme
	60	Computer Training for School Children (up gradation grant under			6
	S	11 th Finance Commission)	60.00		12 2 2 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3
		nutili	P(1 (1))		() (0) (0)

69.00

(-)69.00

S

69.00

Reason for ultimate saving of Rs.69.00 lakhs was due to non-submission of proposal by the Government during the year.

Head	er recently of expenditure statem	Total	Grant	Expenditure		Excess (+) Savings (-)
	H lentek			(In lakhs of Rupee:	s)	
03	University and Higher Education					
103	Government College & Institutes					
53	Government Degree College,					
12	Gangtok					
O	247.56					
S	1.25					
R(-)	79.80	.80 55 or 1	169.01	167.84		(-) 1.17

Reduction in provision by Rs.79.80 lakhs through surrender in March 2001 was due to non regularisation of ad-hoc post of Lecturers during the year. Reason for eventual saving of Rs.1.17 lakhs was due to non fixation of pay in some cases.

Head		Total Grant	Actual	Excess (+)
			Expenditure	Savings (-)
			(In lakhs of Rupees)	
54	Sikkim Law College		116 5 7	
0	42.88			
S	1.25			
R(-)	parts 1.25 and 1.25 and 1.25 and 1.25 and 1.25 and 1.25 are 1.25 a	35.06	32.33	15/13/alls art (-) 2.73

Anticipated saving of Rs.9.07 lakhs was reportedly due to non regularisation of the post of ad-hoc Lecturers during the year. Reason for eventual saving of Rs.2.73 lakhs was due to delay in payment of revised pay mainly.

05 102 70	Promotion of Modern Indian	ny PS.33 00 takina through ne Wovermont during the y ne woo appelisment of Tex-	ta you is assignment by th	
	Education (100%C.S.S)			
0	0.75			
R(-)	0.75	:***E	00 -11	5
	65 500			
103	Sanskrit Education			
70	Development of Sanskrit Educati (100%C.S.S)	ion us seve saled half all		
O				
R(-)	2.00	10.00	9.79	(-) 0.21

Anticipated saving of Rs.0.75 lakh and Rs.2.00 lakhs in the above two cases was reportedly due to non receipt of fund from Government of India during the year.

80	General .		
001	Direction and Administration		
0	278.35		
S	51.00	1.70 letelia was reconsta	Anticipated savien of Re-
R(-)	17.83	311.52	308.21 (-) 3.31

Anticipated saving of Rs.17.83 lakhs in March 2001 and eventual saving of Rs.3.31 lakhs was reportedly due to frequent transfer of officers and staff during the year and which stand in the way of the Government for making a proper assessment of the fund.

Head			Total G		Actual Expenditure		Excess (+) Savings (-)
		Actual Exha	tere Filtrin		(as of Rupees)	BUMBNU HEB	Cavings (-)
2203	TECHNICAL EDU	ICATION		X and a grade			
001	Direction and A	Administration					THE MENT
0		4.00					
R(-)		3.55	C	.45	0.02		(-) 0.43
		provision by Rs entation of the	.3.55 lakhs throuscheme.	igh re-appr		larch 2001	was due to
(v)	Saving in the	above cases wa	s partly off set b	y excess u	nder :-		and cents
106	Teachers and	other Services					
46	Pre-Primary So				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
100, 560	East District				(4.007Z F.;	SEART BAJE	
O		225.80					
S		10.00	235	5.80	237.89	Comments	(+) 2.09
o financia	attributed to p	payment of medi	However, reason cal advance for t	n for even reatment o n⊜listo⊺	tual excess out side the Sta	of Rs.2.09 ate.	lakhs was
108	Text Books	or agrantation					
0		20.00				5001-770	
		04.00					
JS +		34.00		155.24 164.21	454.00		
4 R 8 4 R 8 4 R 6 8 B 8	(-) (-) (-) Augmentation	100.00	154	.00	154.23	996-1997 197-1998 009-1966	(+) 0.23
S R	Augmentation outstanding to for the curren Current Cur	100.00 of provision ext book bills of	by Rs.100.00 f previous finance vine artist 8	lakhs was ial year an	s reportedly d also for the	FROM STREET STRE	(+) 0.23 ayment of f same bil
03 103 55	Augmentation outstanding to for the curren Curversity and Government C Sikkim Institute Studies	100.00 n of provision ext book bills of t fiscal. Higher Education ollege and Institute of Higher Nyings	by Rs.100.00 f previous finance vine artist 8	lakhs was ial year an	s reportedly dalso for the gnives lautos to gnives baret	Figure 1997 Figure 1998 Figure 1998 Figur	(+) 0.23 ayment of f same bill
03 103 55	Augmentation outstanding to for the curren University and Government C Sikkim Institute Studies	100.00 of provision ext book bills of tiscal. Higher Education ollege and Institute of Higher Nying	by Rs.100.00 f previous finance and vino entits 8 ft. te ma	lakhs was ial year an	s reportedly d also for the gnives lautos gnives lautos gnives lautos gnives lautos	Figure 1997 Figure 1998 Figure 1998 Figur	(+) 0.23 ayment of f same bil
03 103 55 R	Augmentation outstanding to for the curren University and Government C Sikkim Institute Studies Augmentation reportedly duscales introdu	100.00 n of provision ext book bills of t fiscal. Higher Education ollege and Institute of Higher Nying 28.80 11.00 14.57 n of provision be to payment of uced by University	by Rs.100.00 f previous finance and vino entits 8 ft. te ma	lakhs was ial year and through recturers of ission.	s reportedly d also for the polyse lactors with private lactors with private lactors and the second second lactors and the second lactors are second lactors and the second lactors and the second lactors are second lactors and the second lactors and the second lactors are second lactors and the second lactors and the second lactors are second lactors are second lactors and the second lactors are second lactors are second lactors and the second lactors are second lactors are second lactors and the second lactors are	Surra & Verdander of Surretary in Surretary	(+) 0.23 ayment of f same bil (-) 0.09 2001 was evised pay
03 103 55 R	Augmentation outstanding to for the curren University and Government C Sikkim Institute Studies Augmentation reportedly duscales introdu	100.00 n of provision ext book bills of t fiscal. Higher Education ollege and Institute of Higher Nying 28.80 11.00 14.57 n of provision be to payment of uced by University	by Rs.100.00 f previous finance and vino entits 8 for the later of the	lakhs was ial year and through recturers of ission.	s reportedly d also for the actual saving the saving th	Sceres & Youth Weils	(+) 0.23 ayment of f same bill (-) 0.09 a 2001 was evised pay

Reduction of provision by Rs. 1.72 lakhs through surrender in March 2001 was attributed to premature retirement of one official etc. However, reason for eventual saving of Rs.2.15 lakh has not been intimated (August 2004)

Grant No. 22 SPORTS & YOUTH SERVICES

	nd Major Head			Total Grant	Actual Expenditure		VOTE ving(-)
		9#33		Rs.	Rs.		Rs.
REVENUE				4			
Major H e 2204 – Sf	EAD PORTS & YOUTH SERVICE	ES					
DRIGINAL		2,19,21,000)				
SUPPLEME	ENTARY	3 m		2,19,21,000	1,59,12,291	(-) 60,	08,709
	SURRENDERED TE YEAR (MARCH 2001)					47,	26,000
lotes an	d Comments						
)	Excessive provision years too :-	of funds lea	ading to	large scale sa	vings occurred in prev	ious five fin	ancial
	Year	Tot	al Grant		Actual Expenditure (In lakhs of Rupees)	Saving	s (-)
	1995-1996	1	55.20		114.05	(-) 41.	15
	1996-1997	1	61.20		110.46	(-) 50.	
	1997-1998	1	66.62		87.63	(-) 78.	
	1998-1999	1	44.88		125.25	(-) 19.0	
	1999-2000	1	44.08		138.99	(-) 5.0	
)	Against the actual s and surrendered du	saving of Rs ring the yea	.60.08 Ia r.	khs only an ar	mount of Rs.47.26 lakh	s was antic	ipated
	Saving occurred ma	inly under:-					
Head				Total Grant	Actual	Exce	ss (+)
					Expenditure	Savin	igs (-)
2204	Sorts & Youth Ser	1/1050		(1)	n lakhs of Rupees)		
001	Direction and Admin						
0	Direction and Admin	76.91					
R(-)		3.80		73.11	74.91	(+) 1.8	80
	Reduction in provi Secretary mainly. (August 2001).	sion by Rs Reason for	.3.80 lak eventua	ths was attrib al excess of l	uted to non posting o Rs.1.80 lakhs has no	of one Addi t been intir	tional nated
	(
102	Youth Welfare Progr Students						
72	Youth Welfare Progr Students National Cadet Corp	s					
	Youth Welfare Progr Students National Cadet Corp						

has not been intimated (August 2001).

Grant No. 22 Concld.

H	ead		Total Grant (In	Actual Expenditure lakhs of Rupees)	Excess (+) Savings (-)
	104 81 O	Sports and Games Games and Sports Activities 36.25		, · ·	
	R(-)	19.26	16.99	16.98	(-) 0.01
	š	Reduction in provision by Rs.19 meeting the shortfall under Capi earlier under Revenue head of ac	ital Outlay necessitate		
	84	Development of Play Grounds (75:25% C.S.S.)			
	0	24.00			
	R(-)	24.00	**	((* *)	33
	86 O R(-)	Reduction in provision by Rs.24. receipt of Government of India's Coaching Camps 1.00 1.00 The amount of Rs.1.00 lakh was for Namchi Sport Hostel.	share during the year.		v
	88	Incentive for promotion of Sports			
	_	Activities (100% C.S.S.)			
	0	5.00 4.38	0.62	0.62	
	87 S	Reduction in provision by Rs.4.3 non-receipt of fund from Govern The above mentioned saving war ports & Games ports Hostel	88 lakhs through surre ment of India.	nder in March 2001 wa	s attributed
	0	3.00			
	R	8.50	11.50	11.62	(+) 0.12

Augmentation of provision by Rs.8.50 lakhs through re-appropriation in March 2001 was attributed to running of the Sports Hostel at Namchi, South Sikkim.

Grant No. 23 ART AND CULTURE

· ·					(ALL VOTE
Section an	d Major Head		Total Grant	Actual Expenditure	Saving(-)
			Rs.	Rs.	Rs.
REVENUE	a hear the				3V(
Major He 205 – Ar	AD T & CULTURE				
RIGINAL		1,51,46,000			. =
SUPPLEME	NTARY	1,32,00,000	2,83,46,000	1,43,59,921	(-) 1,39,86,079
AND AND AND AND AND ADV	URRENDERED e year (March 2001)				5,99,000
Votes and	d Comments				
(i)	provision of Rs. obtained in March of furniture and	151.46 lakhs. n 2001 for (a) furnishing of	As such the suppl monitoring and eval the office of the		Rs.132.00 lakhs nes (b) purchase c) restoration of
(i) (ii)	provision of Rs. obtained in March of furniture and protection and pr	151.46 lakhs. n 2001 for (a) furnishing of eservation of h	As such the suppl monitoring and eval the office of the	lementary provision of uation of various schem Secretary, Culture (s etc. proved wholly uni	Rs.132.00 lakhs nes (b) purchase c) restoration of
	provision of Rs. obtained in March of furniture and protection and pr	151.46 lakhs. in 2001 for (a) furnishing of eservation of h of savings exis	As such the suppl monitoring and eval the office of the nistorical monument	lementary provision of uation of various schem Secretary, Culture (s etc. proved wholly uni	Rs.132.00 lakhs nes (b) purchase c) restoration of
	provision of Rs. obtained in March of furniture and protection and pr	151.46 lakhs. in 2001 for (a) furnishing of reservation of the of savings exist	As such the suppl monitoring and eval- the office of the nistorical monument sted in the previous	lementary provision of uation of various schem Secretary, Culture (s etc. proved wholly und years too :-	Rs.132.00 lakhs nes (b) purchase c) restoration of necessary. Savings (-) (-) 10.61
	provision of Rs. obtained in March of furniture and protection and protection cases Year	151.46 lakhs. n 2001 for (a) furnishing of eservation of h of savings exis	As such the supple monitoring and evaluate the office of the nistorical monument sted in the previous of the diameter.	lementary provision of uation of various schem Secretary, Culture (s etc. proved wholly univers too:- Actual Expenditure (In lakhs of Rupees)	Rs.132.00 lakhs nes (b) purchase c) restoration of necessary.
	provision of Rs. obtained in March of furniture and protection and protection are Persisting cases Year 1997-1998	151.46 lakhs. In 2001 for (a) furnishing of esservation of h of savings exis Tota 16	As such the supplemonitoring and evaluate the office of the nistorical monument sted in the previous of Grant	lementary provision of uation of various schemes Secretary, Culture (setc. proved wholly universed too:- Actual Expenditure (In lakhs of Rupees) 154.49	Rs.132.00 lakhs nes (b) purchase c) restoration of necessary. Savings (-) (-) 10.61
	provision of Rs. obtained in March of furniture and protection and protection and protection are ses Year 1997-1998 1998-1999 1999-2000	151.46 lakhs. in 2001 for (a) furnishing of esservation of h of savings exis Tota 16 17	As such the supplemonitoring and evaluate office of the nistorical monument sted in the previous of the sted in the st	lementary provision of uation of various schem Secretary, Culture (s etc. proved wholly universation) Years too:- Actual Expenditure (In lakhs of Rupees) 154.49 136.39 156.45	Rs.132.00 lakhs nes (b) purchase c) restoration of necessary. Savings (-) (-) 10.61 (-) 37.11
ii)	provision of Rs. obtained in March of furniture and protection and protection and protection are ses Year 1997-1998 1998-1999 1999-2000	151.46 lakhs. in 2001 for (a) furnishing of esservation of h of savings exis Tota 16 17	As such the supplemonitoring and evaluate office of the historical monument sted in the previous of Grant 15.10 13.50 14.85 15.10 15	lementary provision of uation of various schem Secretary, Culture (s etc. proved wholly universe too:- Actual Expenditure (In lakhs of Rupees) 154.49 136.39 156.45 der:- Actual Expenditure	Rs.132.00 lakhs nes (b) purchase c) restoration of necessary. Savings (-) (-) 10.61 (-) 37.11
iii) Head 2205 001	provision of Rs. obtained in March of furniture and protection and protection and protection are ses Year 1997-1998 1998-1999 1999-2000	151.46 lakhs. In 2001 for (a) furnishing of reservation of the of savings exist Tota 16 17 17 Ifinancial year	As such the supplemonitoring and evaluate office of the historical monument sted in the previous of Grant 15.10 13.50 14.85 15.10 15	lementary provision of uation of various schem Secretary, Culture (s etc. proved wholly universe too:- Actual Expenditure (In lakhs of Rupees) 154.49 136.39 156.45 der:- Actual	Rs.132.00 lakhs les (b) purchase c) restoration of necessary. Savings (-) (-) 10.61 (-) 37.11 (-) 18.40 Excess (+)
iii) Head 2205	provision of Rs. obtained in March of furniture and protection and properties and protection and properties are seen as a seen	151.46 lakhs. In 2001 for (a) furnishing of reservation of the of savings exist Tota 16 17 17 Ifinancial year	As such the supplemonitoring and evaluate office of the historical monument sted in the previous of Grant 15.10 13.50 14.85 15.10 15	lementary provision of uation of various schem Secretary, Culture (s etc. proved wholly universe too:- Actual Expenditure (In lakhs of Rupees) 154.49 136.39 156.45 der:- Actual Expenditure	Rs.132.00 lakhs les (b) purchase c) restoration of necessary. Savings (-) (-) 10.61 (-) 37.11 (-) 18.40 Excess (+)

Augmentation of provision by Rs.6.00 lakhs by first supplementary in November 2000 on account of purchase of furniture and furnishing of the office of the Secretary Culture and also for evaluation of various schemes and subsequently by re-appropriation in March 2001 due to procurement of one vehicle for Addl. Secretary was totally unnecessary in view of the eventual saving of Rs.6.75 lakhs. This is a case of poor budgeting. Reason for eventual saving of Rs.6.75 lakhs has not been intimated (August 2001).

102	Promotion of Art & Culture			
0	82.88			
S	14.00			
R	3.27	100.15	88.21	(-) 11.94

Grant No. 23 Concld.

The above case is also a case of defective budgeting. The supplementary provision of Rs.14.00 lakhs obtained for payment of committed liabilities and subsequently reappropriation of Rs.3.27 lakhs made in March 2001 proved excessive in view of the eventual saving of Rs.11.94 lakhs, reason for which has not been intimated (August 2001).

Head		Total Grant	Actual Expenditure (In lakhs of Rupees	Excess (+) Savings (-)
103	Archaeology			
60	Heritage Protection (Up gradation grant under Finance Commission)			43.40.00
S	40.00	40.00		(-) 40.00
	Reasons for eventual saving of Rs before the close of the fiscal has no	.40.00 lakhs ar t been intimate	nd the Government ed (August 2001).	failure to surrender it
105 O	Public Libraries 21.30			
O S R(-)	72.00 1.90	91.40	17.93	(-) 73.47
				D . 04 . 00 . I - I - I - I -

The Expenditure of Rs.17.93 lakhs fell far short of original provision of Rs.21.30 lakhs. Hence the supplementary provision of Rs.72.00 lakhs obtained in November 2001 on account of restoration and preservation of a historical monument in the State was totally unnecessary. Reason for saving of Rs.73.47 lakhs and its failure to surrender the same has not been intimated (August 2001).

Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	4	Excess (+) Savings (-)
106	Archaeological Survey					
0	13.00	,	v Lag.	4.70		() 0 00
R(-)	8.22		4.78	4.70	1,01	(-) 0.08

Anticipated saving of Rs.8.22 lakhs was attributed to (i) non-receipt of related proposal (Rs.7.44 lakhs) (ii) less performance of tour during the year (Rs.0.21 lakhs) etc.

Grant No. 24 MEDICAL AND PUBLIC HEALTH

	Continue of the second			(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD 2210 - MEDICAL & PUBLIC HE 2211 - FAMILY WELFARE (10) 3454 - CENSUS SURVEY & ST	0% C.S.S)			
ORIGINAL	41,44,28,000			
SUPPLEMENTARY	1,87,61,000	43,31,89,000	31,90,86,915	(-) 11,41,02,085
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20)	01)			10,76,45,000

Notes and Comments

- (i) The expenditure of Rs.3190.87 lakhs in the grant did not even come up to the level of original provision of Rs.4144.28 lakhs. As such the supplementary provision of Rs.187.61 lakhs obtained in November 2000 for implementation of Centrally Sponsored Scheme, settlement of spill over -claims and increase in number of cases referred to outside the State etc. proved wholly unnecessary.
- (ii) Excessive provision of funds leading to large saving in the grant during the previous financial years are detailed below:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Sa	vings (-)
1995-1996	1944.50	1913.10	(-)	31.40
1996-1997	2290.95	2184.73	(-)	106.22
1997-1998	2438.25	2143.10	(-)	295.15
1998-1999	4321.78	4205.82	(-)	115.96
1999-2000	4019.00	3378.36	(-)	640.64

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

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2210	MEDICAL AND PUBLIC HEALTH		(in the contract of the contr	
01	Urban Health Services Allopathy			
001	Direction and Administration			
0	232.35			
R(-)	12.07	220.08	218.51	(-) 1.77

Reduction in provision by Rs.12.07 lakhs was attributed to (i) restriction imposed on appointments (ii) non-receipt of claims in time, and to accommodate excess in other heads of account during the year. Reason for eventual saving of Rs.1.77 lakh has not been intimated (August 2001).

	Grani	. NO. 24 CON	ia.	
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
01 110 40 O	Urban Health Services Allopathy Hospital & Dispensaries Central Health Stores 1322.98		(III lakiis of Nupees)	
S R(-)	0.01 944.24	378.75	378.44	(-) 0.31
	Reduction in provision by Rs.944.2 to (i) revision of grant under the finalisation of project (Rs.199.98 lalakhs) etc.	e externally aid	ded project (Rs.600.	.02 lakhs) (ii) non
42 O R	Gyalsing Hospital 73.50 4.50	78.00	72.10	(-) 5.90
	4.50	70.00	72.10	(-) 5.90
	Augmentation of provision by Rs. attributed to payment of arrear c eventual saving of Rs.5.90 lakhs aft is a case of defective budgeting.	laims and med	ical advances. Whe	reas the reason for
44	Namchi Hospital			
O R(-)	186.50 2.95	183.55	185.65	(+) 2.10
.,,	Reduction in provision by Rs. 2. attributed to transfer of staff from Stakhs, after the above reduction of	95 lakhs throu South District. V	gh re-appropriation Vhereas reason for fir	in March 2001 was
45 O	Singtam Hospital 100.60	100.60	98.55	(-) 2.05
	Reason for eventual saving of Rs.2	.05 lakhs has no	ot been intimated (Aug	gust 2001).
800 46	Other Expenditure Centralised Purchase of Dietary Materials			
0	45.00			
S R(-)	34.00 2.75	76.25	76.58	(+) 0.33
()				(+) 0.33
	Reduction in provision by Rs.2.75 with a view to accommodating the lakh has not been intimated (Augus	excess under sa	e-appropriation in Ma laries. Reason for fir	arch 2001 was made nal excess of Rs.0.33
47 O	Treatment Outside Sikkim 30.00			
S	10.00	40.00	37.83	(-) 2.17
	Reason for eventual saving of Rs.2.	.17 lakh has not	been intimated (Augu	ust 2001).
72	State Blood Transfusion Council			
0	(50:50% C.S.S)			
R(-)	7.00	5.00	5.00	

Anticipated saving of Rs.7.00 lakhs was surrendered in March 2001 due to direct release of fund to the State Blood Transfusion Council by the Government of India and crediting the same amount to Council's separate bank account.

	same amount to Cour	ich s separate ban	k account	L.			
Head		. Т	otal Grar	E	Actual Expenditure hs of Rupe		Excess (+) Savings (-)
73	State Illness Assistance	e Fund		V 5.000 240000	ANTH-ANTENNANT TOTE STA¥ SAMEN		
0	(State Plan)	.00					
R(-)	1	.00	, a	6			97
2102 150 0 18 11	Anticipated saving of list of beneficiaries d		surrende	red in Ma	arch 2001 (due to non fi	nalisation of
03 101	Rural Health Services A Health Sub-Centres South District	Allopathy					
48 O		9.45					
R(-)	. 5	5.30	64.1	5	64.3	9	(+) 0.24
	Anticipated saving of Reason for eventual	Rs.5.30 lakhs was excess of Rs.0.24 la	stated to akh has r	be due not been	to transfer intimated (of staff from (August 2001	the District.).
103	Primary Health Centre						
55 O	North District	3.85					
R(-)		3.50	40.3	5	40.8	9	(+) 0.54
	Reduction in provision transfer of staff from intimated (August 20)	the district. Reas	s through on for ev	re-appr entual e	opriation i xcess of R	n March 2001 Rs.0.54 lakh h	I was due to las not been
06	Public Health						
101 72	Prevention & Control of Nations Malaria Eradio Programme						
0	11	0.00					23.6.22
R(-)	9	3.62	106.3	8	105.9	97	(-) 0.41
.e	Reduction in provis attributed to non-rec been intimated (Augus	eipt of bills mainly	akhs thro . Reason	ough re- n for eve	-appropriat ntual savir	tion in Marc ng of Rs.0.41	h 2001 was lakh has not
75	Prevention and Contro (100% C.S.S)	ol of Blindness			seiter s		
0	2	1.10				20	(+) 0.11
R(-)	1	6.29	4.8	1	4.9	92	(+) 0.11
	Anticipated saving of to non release of add	of Rs.16.29 lakhs, v ditional fund by the	which wa Governr	s surren nent of li	ndia.		as attributed
80	National Cancer Conti	rol Programme				Mark to the	1.0
0	(100% C.S.S)	0.00	30.0	00		±1 (9.40 I	(-) 30.00
81	Augmentation of Drug						
s	Facilities (100% C.S.S	S) 5.80	15.8	30		0.000 h 0.000 h	(-) 15.80

Reason for ultimate saving of Rs.30.00 and Rs.15.80 lakhs in the above two cases has not been intimated (August 2001).

1	Head		Total Grant (I	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
	112 80	Public Health Education Health Campaign			
	O	43.15			
	S	1.30			(.) (.00
	R(-)	8.04	36.41	40.67	(+) 4.26
		Reduction of provision by Rs.8.04 attributed to (i) transfer of staff etc has not been intimated (August 2001	:. mainly. Reaso	re-appropriation in on for eventual exces	March 2001 was s of Rs.4.26 lakhs
	2211	FAMILY WELFARE PROGRAMME (100% C.S.S)			10 By
	001	Direction and Administration			
	0	62.43	54.50	40.77	(-) 1.81
	R(-)	10.85	51.58	49.77	(-) 1.01
	003	Training			
	0	16.79			()000
	R(-)	2.40	14.39	14.17	(-) 0.22
	101	Rural Family Welfare Services		37 H	
	0	399.22			79 2 12
	R(-)	65.49	333.73	341.86	(-) 8.13
	102	Urban Family Welfare Services			
	0	44.69			8 0 10 122
	R(-)	4.30	40.39	38.99	(-) 1.40
	104	Transport			
	0	42.07			1 a retrigie
	R(-)	19.50	22.57	22.49	(-) 0.08
	105	Compensation		¥5—	
	0	3.70			
	R(-)	1.70	2.00	1.94	(-) 0.06
	106	Mass Education			X.8
	0	15.15			
	R(-)		3.95	3.71	(-) 0.24
				4 35 3	

Anticipated saving of Rs.10.85 lakhs, Rs.2.40 lakhs, Rs.65.49 lakhs, Rs.4.30 lakhs, Rs.19.50 lakhs Rs.1.70 lakhs and Rs.11.20 lakhs which were surrendered in March 2001 was attributed to restriction imposed by the Government of India during the year on additional release of fund pending confirmation of the actuals till then. Reason for eventual savings in the above case has not been intimated (August 2001).

Grant No. 24 Concld.

(iv)	Saving in the above cases was part	ly off set by exce	ess under :-	
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2210 01 110 41	MEDICAL AND PUBLIC HEALTH Urban Health Services Allopathy Hospital & Dispensaries Central Referral Hospital Gangtok (STNM)			
O S	590.00 70.00			
R	6.53	666.53	662.94	(-) 3.59
	Augmentation of provision by Rs.6.53 lakhs was due to ad-hoc appointment of Doctors during the year and payment of arrear claims mainly. Reason for eventual saving of Rs.3.59 lakhs has, however, not been intimated (August 2001).			
03 101 49	Rural Health Services Allopathy Health Sub Centre West District			
O R	60.18 9.50	69.68	65.82	(-) 3.86
	Augmentation of provision by Rs.9.50 lakhs through re-appropriation in March 2001 was stated to be due to payment of arrear in revised scale and also for recruitment of additional staff. Reason for eventual saving of Rs.3.86 lakhs has not been intimated (August 2001).			
Head		Total Grant	Actual	Excess (+)
103 52 O	Primary Health Centre South District 87.75	(Expenditure In lakhs of Rupees)	Savings (-)
R	4.30	92.05	90.84	(-) 1.21
	Augmentation of provision by Rs.4.30 lakhs through re-appropriation in March 2001 was attributed to posting of additional staff during the year. However, reason for eventual saving of Rs.1.21 lakhs has not been intimated (August 2001).			
53	West District			
0	70.10	04.05	/ \ 00.05	/ / 2 - 2

Augmentation of provision by Rs.24.25 lakhs through re-appropriation in March 2001 was due to appointment of new staff and payment of arrear in revised pay scale mainly. Reason for eventual saving of Rs.0.50 lakh has not been intimated (August 2001).

94.35

(-)93.85

(-) 0.50

24.25

R

Grant No. 25 WATER SUPPLY AND SANITATION

	and Major Head		Total Grant	Actual Expenditure	(ALL VOTE Saving(-)
	jo National State of the Control of		Rs.	Rs.	Rs.
REVENUE		<u>y</u>	-		113.
Major H 2215 – V	EAD VATER SUPPLY & S	Sanitation			
ORIGINAL		10,72,11,000			
SUPPLEM	ENTARY	25,00,000	10,97,11,000	10,19,71,241	(-) 77,39,759
	SURRENDERED				
URING TI	HE YEAR (MARCH 2	2001)			73,05,000
CAPITAL					
ZAFITAL					
MAJOR H 1215 – C		N WATER SUPPLY & SANI	TATION		
			TATION	- 1 2	
DRIGINAL		35,19,89,000			
SUPPLEME	ENTARY	1,79,01.000	36,98,90,000	17,71,61,208	(-) 19,27,28,792
	SURRENDERED				
OURING TE	IE YEAR (MARCH 2	2001)			19,62,29,000
Votes an	d Comments			11 12	
i)	This is the fif	th year in succession	in which the ex	cessive provision of fu	ndo local to local
	scale saving i	in the year.		Coccert provision of tu	nus lead to large
si .	Year	Total Gr	ant	Actual Expenditure	Savings (-)
	1996-1997			(In lakhs of Rupees)	
	1990-1997	745 5	=		0 17
	500mm (100mm - 100mm 10	745.5		701.42	(-) 44.13
	1997-1998	748.7	5	701.42 714.34	(-) 44.13 (-) 34.41
	1997-1998 1998-1999	748.75 974.90	5)	701.42 714.34 964.32	(-) 44.13 (-) 34.41 (-) 10.58
Y.	1997-1998 1998-1999 1999-2000	748.79 974.90 1196.70	5))	701.42 714.34 964.32 1088.80	(-) 44.13 (-) 34.41
i)	1997-1998 1998-1999 1999-2000	748.75 974.90	5))	701.42 714.34 964.32 1088.80	(-) 44.13 (-) 34.41 (-) 10.58
i) Head	1997-1998 1998-1999 1999-2000	748.79 974.90 1196.70	5))	701.42 714.34 964.32 1088.80	(-) 44.13 (-) 34.41 (-) 10.58 (-) 107.90
Head	1997-1998 1998-1999 1999-2000 Significant sa	748.79 974.90 1196.70 ving in the grant occu	5)) I rred mainly und e Total Grant	701.42 714.34 964.32 1088.80 er:- Actual Expenditure	(-) 44.13 (-) 34.41 (-) 10.58 (-) 107.90
Head 2215	1997-1998 1998-1999 1999-2000 Significant sa	748.79 974.90 1196.70 ving in the grant occu	5)) I rred mainly und e Total Grant	701.42 714.34 964.32 1088.80	(-) 44.13 (-) 34.41 (-) 10.58 (-) 107.90
Head 2215 41	1997-1998 1998-1999 1999-2000 Significant sa WATER SUPPLY Rural Developr	748.79 974.90 1196.70 ving in the grant occur AND SANITATION ment Department	5)) I rred mainly und e Total Grant	701.42 714.34 964.32 1088.80 er:- Actual Expenditure	(-) 44.13 (-) 34.41 (-) 10.58 (-) 107.90
Head 2215 41 60	1997-1998 1998-1999 1999-2000 Significant sa	748.79 974.90 1196.70 ving in the grant occur AND SANITATION ment Department Establishment	5)) I rred mainly und e Total Grant	701.42 714.34 964.32 1088.80 er:- Actual Expenditure	(-) 44.13 (-) 34.41 (-) 10.58 (-) 107.90
Head 2215 41	1997-1998 1998-1999 1999-2000 Significant sa WATER SUPPLY Rural Developr	748.79 974.90 1196.70 ving in the grant occur AND SANITATION ment Department	Total Grant	701.42 714.34 964.32 1088.80 er:- Actual Expenditure (In lakhs of Rupees)	(-) 44.13 (-) 34.41 (-) 10.58 (-) 107.90 Excess (+) Savings (-)
2215 41 60 0	1997-1998 1998-1999 1999-2000 Significant sa WATER SUPPLY Rural Developm Headquarters E	748.79 974.90 1196.70 ving in the grant occur AND SANITATION ment Department Establishment 187.03 8.00 ticipated saving of Rs	Total Grant	701.42 714.34 964.32 1088.80 er:- Actual Expenditure (In lakhs of Rupees)	(-) 44.13 (-) 34.41 (-) 10.58 (-) 107.90 Excess (+) Savings (-)
Head 2215 41 60 0 R(-)	1997-1998 1998-1999 1999-2000 Significant sa WATER SUPPLY Rural Developr Headquarters E Reason for an been intimated	748.79 974.90 1196.70 ving in the grant occur AND SANITATION ment Department Establishment 187.03 8.00	Total Grant	701.42 714.34 964.32 1088.80 er:- Actual Expenditure (In lakhs of Rupees)	(-) 44.13 (-) 34.41 (-) 10.58 (-) 107.90 Excess (+) Savings (-)
2215 41 60 O R(-)	1997-1998 1998-1999 1999-2000 Significant sa WATER SUPPLY Rural Developm Headquarters E	748.79 974.90 1196.70 ving in the grant occur AND SANITATION ment Department Establishment 187.03 8.00 ticipated saving of Rsd d (August 2001).	Total Grant	701.42 714.34 964.32 1088.80 er:- Actual Expenditure (In lakhs of Rupees)	(-) 44.13 (-) 34.41 (-) 10.58 (-) 107.90 Excess (+) Savings (-)
Head 2215 41 60 0 R(-)	1997-1998 1998-1999 1999-2000 Significant sa WATER SUPPLY Rural Developr Headquarters E Reason for an been intimated South District	748.79 974.90 1196.70 ving in the grant occur AND SANITATION ment Department Establishment 187.03 8.00 ticipated saving of Rs	Total Grant	701.42 714.34 964.32 1088.80 er:- Actual Expenditure (In lakhs of Rupees)	(-) 44.13 (-) 34.41 (-) 10.58 (-) 107.90 Excess (+) Savings (-)

Grant No. 25 Contd.

Anticipated saving of Rs.10.70 lakhs was surrendered in March 2001 due to (i) transfer of technical staff (Rs.6.95 lakhs) etc.. Reason for eventual excess of Rs.1.82 lakhs has not been intimated (August 2001).

	been intimated (August 2001).			
Head		Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
63 O R(-)	North District 31.41 3.82	27.59	26.12	(-) 1.47
	Anticipated saving of Rs.3.82 lake official during the year. Reason fo (August 2001).	ns was surrendere r ultimate saving c	d in March 2001 due of Rs.1.47 lakhs has no	to (i) transfer of ot been intimated
101 70	Urban Water Supply Programme Maintenance of Other Bazar Water Supply Scheme	TX:		
O R(-)	355.50 29.02	326.48	330.10	(+) 3.62
	Anticipated saving of Rs.29.02 law most of the projects during the Government. Reason for eventual 2001).	vear. It indicates	the trend of excess	budgetting by the
102 72 0 S R(-)	Rural Water Supply Programme Village Water Supply Scheme 125.00 25.00 19.00	131.00	130.65	(-) 0.35
= 111	Reduction in provision by Rs. 19. to non-finalisation of absorption of post of deceased Government Ser	ases in the regula	re-appropriation in Ma r establishment, non-f	rch 2001 was due filling up of vacant
02	Sewerage and Sanitation			

Sanitation Services 105 93.20 0 (+) 0.0971.11 71.02 22.18 R(-)

Reduction in provision by Rs.22.18 lakhs through surrender in March 2001 was due to nonreceipt of fund from the Government of India during the year.

Saving in the above cases was partly off set by excess under. (iii)

Water Supply 01 **Direction and Administration** 001 **Public Health Engineering** 40 158.75 0 (-)5.19160.58 165.77 7.02 R

Augmentation of provision by Rs.7.02 lakhs through re-appropriation in March 2001 was due to requirement of provision for the purchase of two vehicles for recently posted Superintendent Engineer and also for Minister for Public Health Engineering Department. However, reason for eventual saving of Rs.5.19 lakhs has not been intimated. This is a case of defective budgeting.

Grant No. 25 Concld.

Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
61	West District				
0		46.67			() 0.40
R		12.65	59.32	59.13	(-) 0.19

Augmentation of provision by Rs.12.65 lakhs through re-appropriation in March 2001 was due to payment of advance grade and arrear in revised pay mainly. Reason for eventual saving of Rs.0.19 lakh has not been intimated (August 2001).

CAPITAL

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

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Sa	vings (-)	Percentage of Saving (Rounded)
1994-1995	722.70	709.52	(-)	13.18	2%
1995-1996	1679.25	1522.48	(-)	156.77	10%
1996-1997	1814.10	1435.18	(-)	378.92	21%
1997-1998	1968.60	1645.23	(-)	323.37	16%
1998-1999	2245.40	1827.82	(-)	417.58	19%
1999-2000	2796.61	2566.25	(-)	230.36	8%

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

4215 CAPITAL OUTLAY ON WATER SUPPLY
AND SANITATION

01 Water Supply
101 Urban Water Supply
O 1290.92
R(-) 826.00 464.92 464.90

4.90 (-) 0.02

Reduction in provision by Rs. 826.00 lakhs through surrender in March 2001 was attributed to non receipt of fund for externally aided project etc..

102 Rural Water Supply
O 2179.97
S 179.01
R(-) 1164.29

1194.69

1229.62

(+)34.93

Reduction in provision by Rs.1164.29 lakhs was attributed to (i) non completion of the scheme (Rs.286.00 lakhs) (ii) deferment of the project due to non-finalisation of pilot project involving pubic participation (Rs.607.97 lakhs) etc.. Reason for eventual excess of Rs.34.93 lakhs has not been intimated (August 2001).

(iii) Saving in the above cases was partly off set by excess as under.

Head		Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
02 106	Sewerage and Sanitation Sewerage Services	,	in lakils of Napees)	
O R	49.00 28.00	77.00	77.10	(+) 0.10

Augmentation of provision by Rs.28.00 lakhs through re-appropriation in March 2001 was due to requirement of more provision for overhauling of Plant at Adam pool.

Grant No. 26 URBAN DEVELOPMENT

Section and Major Head		Total Grant	Actual Europaditus	(ALL VOTED)
,			Actual Expenditure	Saving(-)
		Rs.	Rs.	R's.
REVENUE				
Major Head 2217 – Urban Development				
		* *.	e W.	
ORIGINAL	4,18,03,000			
SUPPLEMENTARY	61,00,000	4,79,03,000	0 4,63,30,425	(-) 15,72,575
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	1)			16,30,000
CAPITAL				
MAJOR HEAD 4217 – CAPITAL OUTLAY ON UF	RBAN DEVELOPMENT			
Original	2,75,00,000			
SUPPLEMENTARY	5,40,00,000	8,15,00,000	5,98,13,012	(-) 2,16,86,988
AMOUNT SURRENDERED DURING the year (March 2000) Notes and Comments)			Nil
			8	
REVENUE				
i) Surrender of Rs Rs.15.73 lakhs.	.16.30 lakhs during	March 2001 wa	as far in excess of the e	ventual saving of
ii) In view of the sa in November 200	aving of Rs.15.73 lal 00 proved excessive	khs supplemen	ntary provision of Rs.31.0	00 lakhs obtained
iii) Saving in the gra	ant occurred mainly	under :-		
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2217 URBAN DEVELOPM 05 Other Urban Deve 001 Direction and Adn (Town Planning C	elopment Schemes ninistration			P
	OII)			
O R(-)	23.00 4.40			

Anticipated saving of Rs.4.40 lakhs was surrendered reportedly due to actual sanction of 3% D.A. against the anticipated 10% increase. Reason for eventual saving of Rs.1.61 lakhs has not been intimated (August 2001).

Grant No. 26 Concld.

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
-		(Ir	lakhs of Rupees)	3 ()
80 001	General Direction and Administration			
001	174.60			
R(-)	11.45	163.15	163.51	(+) 0.36
	Anticipated saving of Rs.11.45 la during the year against the antic Rs.0.36 lakh has not been intima	ipated 10% increase,	f reportedly due to 3% mainly. Reason for e	sanction of D.A. ventual excess of
57	Grants to Local Bodies recommended by 11th Finance Commission			
0	Nil			
S	4.20	4.20	8900	(-) 4.20
	Reason for eventual saving of R	s.4.20 lakhs has not b	een intimated (August	2001).
(iv)	Saving above was partly set off	by excess :-		
01	State Capital Development			
001	Direction and Administration			
	(Gangtok Town)			
0	45.73	45.00	17.10	Who as seen as their
R(-)	0.45	45.28	47.42	(+) 2.14
	Reason for eventual excess of R in the following case expenditure	ts.2.14 lakhs has not le was incurred withou	been intimated (Augus it any budget provisio	st 2001). Further, n.
191	Assistance to Local Bodies Corporation, Urban Development			
	Authorities Town Improvement Boa	ard		
55	Grants to Local Bodies			
	recommended by 10th Finance			•
~	commission			
Ο			· 4.17	∘(+) 4.17
	Reason for incurring the expereportedly due to omission on the			t provision was
CAPITAL				- 0
(i)	No part of the saving of Rs.216.8	7 lakhs was surrende	red during the year.	
(ii)	Saving occurred under :-	Ø.		
D				
4217	CAPITAL OUTLAY ON			
	URBAN DEVELOPMENT	and the Contract of		
75	Ropeway from Deorali to Tashiling			
	(Non-lapsable Pool of Central			
0	Resources) 50.00			
S	540.00	590.00	373.25	() 216 75
J	040.00	330.00	313.23	(-) 216.75

Reason for saving of Rs.216.75 lakhs has not been intimated (August 2001).

Grant No. 27 INFORMATION AND PUBLICITY

			20 - 20 - 20 - 20 - 20 - 20 - 20 - 20 -	(ALL VOTED)
Section ar	nd Major Head	Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
Major He 2220 – Inf	AD FORMATION AND PUBLICITY			
ORIGINAL	1,85,9	7,000		
SUPPLEME	NTARY 10,0	1,95,97,000	1,86,03,782	(-) 9,93,218
	URRENDERED E YEAR (MARCH 2001)			8,54,000
Notes and	d Comments			
(i)	In view of the saving of obtained in November 2 been restricted to a toker	of Rs.9.93 lakhs, the sup 000 for Sikkim Study Serv n provision.	plementary provision of rices proved excessive a	Rs.10.00 lakhs nd should have
(ii)	Against the actual savir anticipated and surrende	ng of Rs.9.93 lakhs in the red during the fiscal.	grant an amount of Rs.	8.54 lakhs was
(iii)	Saving occurred mainly t	under:-		
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2220 01	INFORMATION AND PUBLICITY Films		(In lakhs of Rupees)	
0	5.66	×	a v a	
R(-)	1.07	4.59	4.44	(-) 0.15
v	Reduction in provision to mainly to non-acceptance for four districts during the	by Rs.1.07 lakhs through e of proposal for purchase he year.	surrender in March 2001 of Cameras and Public A	was attributed address System
109	Photo Services			
0	12.60			
R(-)	3.47	9.13	10.14	(+) 1.01
	(i) non-acceptance of car of Mass Communication,	y Rs.3.47 lakhs through re ndidature of two participan New Delhi (ii) retirement ss of Rs. 1.01 lakhs has no	ts for diploma course by t of one Photographer du	Indian Institute
110	Publication			
0	61.00			
S R(-)	10.00 2.87	68.13	67.90	(-) 0.23
	Reduction in provision by	V Ps 2 87 lakhs through s		

Reduction in provision by Rs.2.87 lakhs through surrender in March 2001 was due to non-implementation of proposal of computerisation of three more languages of Sikkim Herald during the year and non filling up of vacant post of one Sr. Correspondent during the fiscal.

Grant No. 28 SOCIAL SECURITY & WELFARE

			(ALL VOTED)
Section and Major Head	Total Grant	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
The second secon			

REVENUE

MAJOR HEAD

2225 - WELFARE OF SCHEDULED CASTES/

SCHEDULED TRIBES/OTHER BACKWARDS CLASSES

2235 - SOCIAL SECURITY & WELFARE

VOTED

ORIGINAL

6,97,99,000

SUPPLEMENTARY

1,82,28,000

8,80,27,000

8,45,71,983

(-) 34,55,017

AMOUNT SURRENDERED

DURING THE YEAR (MARCH 2001)

16,99,000

CAPITAL

4225 – Capital Outlay on Welfare of Scheduled Castes/ Scheduled Tribes/Other Backwards Classes

VOTED

ORIGINAL

28,60,000

SUPPLEMENTARY

1,00,00,000

1,28,60,000

1,28,60,000

NIL

AMOUNT SURRENDERED

DURING THE YEAR (MARCH 2001)

NIL

Notes and Comments

REVENUE

(i) This is the eight year in succession in which excessive provision of funds lead to large scale savings in the grant.

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Sa	avings (-)
1993-1994	415.20	409.05	(-)	6.15
1994-1995	354.02	303.06	(-)	50.96
1995-1996	434.94	416.24	(-)	18.70
1996-1997	507.71	477.58	(-)	30.13
1997-1998	705.58	574.38	· (-)	131.20
1998-1999	966.82	875.30	(-)	91.52
1999-2000	784.50	597.10	(-)	187.40

(ii) Against the actual saving of Rs.34.55 lakhs in the grant only an amount of Rs.16.99 lakhs was anticipated and surrendered during the year.

Grant No. 28 Contd.

(iii) °	Saving in the grant occurred in the c	urrent financial	year mainly under :-	
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2225	WELFARE OF SCHEDULED CASTES/ SCHEDULED TRIBES/ OTHER BACKWARDS CLASSES	ð	(III lakiis of Napees)	
01 001 O	Welfare of Scheduled Castes Direction and Administration 39.35			
R(-)	3.46	35.89	26.03	(-) 9.86
	Reduction in provision by Rs. 3.46 lato be due to less claim of medical re Chairman during the year (Rs.2.57 lhas not been intimated (August 200	eimbursement a akhs) etc. Reas	and non-fixation of pay	in respect P.A. to
793	Special Central Assistance for Scheduled Castes Component Plan (Central Plan Scheme)			
76	Other Expenditure			
O S	20.00 13.00	33.00	30.98	(-) 2.02
03 001 O	Welfare of Backward Classes Direction and Administration 10.50			
S	16.70	27.20	24.63	(-) 2.57
	Reason for eventual saving of Rs. (August 2001).	2.02 lakhs and	Rs.2.57 lakhs has no	ot been intimated
2235 02 001 40 O	Social Security and Welfare Social Welfare Direction and Administration Social Welfare Department 38.03		a n	
R(-)	11.46	26.57	32.35	(+) 5.78
wigores a li	Reduction in provision by Rs.11.46 mainly to non-posting of Probation department during the year. Reason intimated (August 2001).	oner and trans	sfer of Additional Se	cretary from the
41	Women and Child Welfare			
0	Department 47.50 30.00			
R(-)	6.17	71.33	64.09	(-) 7.24

Reduction in provisions by Rs.6.17 lakhs through re-appropriation in March 2001 was attributed to non drawl of pay by the Secretary from the department and non-posting of under Secretary during the year mainly. Reason for eventual saving of Rs.7.24 lakhs was due to temporary closer of some centres.

Grant No. 28 Concld.

Savings (-)
(-) 5.85
1).
(+) 9.84

Reason for eventual excess of Rs.9.84 lakhs, after augmenting the provision by supplementary grant of Rs.55.76 lakhs, in the above case has not been intimated (August 2001).

Grant No. 29 LABOUR AND LABOUR WELFARE

Company of the contract of the	2000 N. A. SONO, Ch. A. A. C. C. C.				(ALL VOTED
Section a	nd Major Head		Total Grant	Actual Expenditure	Saving(-)
D			Rs.	Rs.	Rs.
REVENUE					
Major He 2230 – La	AD BOUR AND LABOUR WELI	FARE			
VOTED					
Original.		93,16,000		8	
SUPPLEME	NTARY	40,000	93,56,000	81,39,837	(-) 12,16,163
	URRENDERED E YEAR (MARCH 2001)				
20.10	L TEAN (WANCH 2001)				8,78,000
Votes and	d Comments				
i)	Against the actual	saving of Rs.1	2.16 lakhs in the d	arant only an amount o	f Rs. 8.78 lakhs
i)	Against the actual was anticipated and	saving of Rs.1 I surrendered o	2.16 lakhs in the g during the year.	grant only an amount o	f Rs. 8.78 lakhs
i) ii)	Against the actual was anticipated and Saving occurred un	i surrenaerea d	during the year.	grant only an amount o	f Rs. 8.78 lakhs
	was anticipated and	i surrenaerea d	during the year.	Actual	Excess (+)
ii) Head	Saving occurred un	der the followi	ng heads :- Total Grant	Actual Expenditure	
ii) Head 2230	Saving occurred un	der the followi	ng heads :- Total Grant	Actual	Excess (+)
ii) Head 2230 01 O	Saving occurred un LABOUR & EMPLOYMEN Labour	der the followi	ng heads :- Total Grant	Actual Expenditure	Excess (+)
ii) Head 2230 01 0 S	Saving occurred un LABOUR & EMPLOYMEN Labour	der the following	ng heads :- Total Grant	Actual Expenditure	Excess (+)
ii) Head 2230 01 O	Saving occurred un LABOUR & EMPLOYMEN Labour	der the following	ng heads :- Total Grant	Actual Expenditure	Excess (+)
ii) Head 2230 01 0 S	Saving occurred un LABOUR & EMPLOYMEN Labour Anticipated saving of (i) transfer of the So	der the following the followin	Total Grant Total Grant (II 43.52 s, which was surred Culture Departments of the control of	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-) (+) 0.3
ii) Head 2230 01 0 S R(-)	Saving occurred un LABOUR & EMPLOYMEN Labour Anticipated saving of (i) transfer of the So Secretary from Law Officer on Special D	der the following the followin	Total Grant Total Grant (II 43.52 s, which was surred Culture Departments of the control of	Actual Expenditure In lakhs of Rupees) 43.55 Indered in March 2001, we had and the drawl of second	Excess (+) Savings (-) (+) 0.3
ii) Head 2230 01 0 S	Saving occurred un LABOUR & EMPLOYMEN Labour Anticipated saving of (i) transfer of the Si Secretary from Law	der the following the derivative of the following the following the derivative of the deriva	Total Grant Total Grant (II 43.52 s, which was surred Culture Departments of the control of	Actual Expenditure In lakhs of Rupees) 43.55 Indered in March 2001, we had and the drawl of second	Excess (+) Savings (-) (+) 0.3

Grant No. 30 NUTRITION

					(ALL VOTED
Section an	d Major Head		Total Grant	Actual Expenditure	Saving(-)
			Rs.	Rs.	Rs.
REVENUE					
Major He	ΔD				
2236 - Nut					
ORIGINAL		2,20,23,000			
SUPPLEMEN	NTARY	2,26,00,000	4,46,23,000	4,18,46,604	(-) 27,76,396
	JRRENDERED E YEAR (MARCH 2001)	22		36	NIL
Notes and	I Comments				
(i)	No part of the sav	ing of Rs.27.76	lakhs was anticipate	ed and surrendered duri	ng the year.
(ii)	Saving in the gran	nt occurred mai	nly under:-		
Head			Total Grant	Actual	Excess (+)
			(I	Expenditure n lakhs of Rupees)	Savings (-)
2236	Nutrition		X:	Training of Trapoco,	
02	Distribution of Nutr	itious Food &			
101	Beverages Special Nutritious I	Programmo			
0	Special Nutritions i	189.40			
S		226.00	415.40	392.89	(-) 22.51
	implementation of	of Special nutri	tion programme. H	ry grant in November owever, reason for ult on of the T.A. bills mainl	imate saving of
	Ť.				
00	Canaral				
80	General	inistration			
80 001 O	General Direction and Adm	inistration 30.83	30.83	25.57	(-) 5.26

Grant No. 31 RELIEF ON ACCOUNT OF NATURAL CALAMITIES

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD 2245 – RELIEF ON ACCOU	nt of Natural Calamity			
ORIGINAL	16,96,11,000			
SUPPLEMENTARY		16,96,11,000	10,81,42,797	(-) 6,14,68,203
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2001)			(-) 2,96,57,000

Notes and Comments

(i) In Calamity Relief fund, constituted by 9th Finance Commission, Government of India contributed 75 percent of the fund as grants-in-aid, while 25 percent is contributed by the State. This year's contribution from Central and State Government were Rs. 518.00 lakhs and 173.00 lakhs respectively as per the revised recommendation of the 11th Finance Commission.

The accretion to the fund together with returns earned on investments were required to be invested. The liability on account of relief was to be met from encashment of the securities to the extent required.

Expenditure to the relief to the fund during this year was Rs. 607.03 lakhs. The closing balance to the fund at the end of the year was Rs. 470.93 lakhs, out of which the State Government has not invested any thing in the financial year. An account of the fund is given in the statement No.15 of Finance Accounts. for the year 2000-2001.

(ii) Significant savings occurred under :-

Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2245	RELIEF ON ACCOUNT	t of Natural			
02	Flood Cyclones etc	O.			
101	Gratuitous Relief				
0		50.00			
R(-)		7.95	42.05	47.36	(+) 5.31
800 72	Other Expenditure Other Works				
0		848.20			
R(-)		825.98	22.22	32.17	(+) 9.95

Grant No. 31 Concld.

Reduction in provision by Rs.7.95 lakhs and Rs.825.98 lakhs through re-appropriations in March 2001 was attributed to transferring the same amount to other head of account where more expenditure was required to be incurred following occurrence of natural calamity.

Head		Total Grant	Actual	Excess (+)
			Expenditure (In lakhs of Rupees)	Savings (-)
05	Calamity Relief Fund			
101	Transfer to Reserve Fund and Deposit			
73	Transfer to Reserve Funds and deposit account (Calamity Relief Fund)			
0	785.76	785.76	467.66	(-) 318.10

The above sub-head is operated upon for transferring the fund to Reserve fund (Major Head 8235 etc) on the basis of recommendation made by the 9th Finance Commission. Saving of Rs.318.10 lakhs occurred in the above case due to (i) excess budgeting to the tune of Rs.94.76 lakhs as made by the State Government [viz. against the allotted fund of Rs.691.00 lakhs on the basis of 75:25 formula, a provision of Rs.785.76 lakhs was made in the budget (Rs.785.76 – 691.00 lakhs = Rs.94.76 lakhs)] (ii) and non-release of share by the Central Government to the tune of Rs.223.34 lakhs.

Grant No. 32 OTHER SOCIAL SERVICES

31.	A A			i ne	(ALL VOTED)
Section ar	nd Major Head		Total Grant	Actual Expenditure	Saving(-)
		-	Rs.	Rs.	Rs.
REVENUE					
Major He 2250 - Ot	AD HER SOCIAL SERVICES				
ORIGINAL		84,90,000			
SUPPLEME	NTARY	30,00,000	1,14,90,000	1,06,87,535	(-) 8,02,465
	URRENDERED E YEAR (MARCH 2001)				2,97,000
Notes and	d Comments				
REVENUE					
(i)	Against the actual and surrendered di	saving of Rs.8 uring the year.	.02 lakhs only an a	mount of Rs.2.97 lakhs v	vas anticipated
(ii)	In view of the savi in November 2000	ngs of Rs.8.02 proved excessi	lakh, supplementarive.	ry provision of Rs.30.00	lakhs obtained
(iii)	Saving occurred m	ainly under :-			
Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
2250 103 01	OTHER SOCIAL SERVI Up Keep of Shrines Salaries		(II	n lakhs of Rupees)	
O R(-)		40.00 2.97	37.03	36.06	(-) 0.97
	Reduction in provis non-sanctioning of attributed to correc	post by the Go	overnment. The reas	render in March 2001 wa son for final saving of Rs d Accounts Office.	as attributed to s.0.97 lakh was
27 O R(-)	Minor Works	5.40 3.10	2.30	2.30	
	Reason for anticipa	ted saving of R		t been intimated (Augus	
31	Grants-in-aid	150			er segative et 15
O S R		4.60 30.00 2.20	36.80	32.77	(-) 4.03
		000			

Grant No. 32 Contd.

Augmentation of provision by Rs.2.20 lakhs through re-appropriation in March 2001 was due to payments of Grants-in-aid, since approved by the Government. Reason for final saving of Rs.4.03 lakh has not been intimated (August 2001).

In the following case expenditure was incurred without budget provision, the same requires regularization.

Head	Total Grant	Actual	Excess (+)
50 Other Charges		penditure s of Rupees)	
О	9.0	1.50	(+) 1.50

Grant No. 33 SECRETARIAT - SOCIAL SERVICES

			1 100 100	(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD 2251 - SECRETARIAT SOCIAL S	SERVICES			
ORIGINAL	39,59,000			
SUPPLEMENTARY	NIL	39,59,000	37,58,884	(-) 2,00,116
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)	*			19,000

Notes and Comments

Against the ultimate saving of Rs.2.00 lakhs only an amount of Rs.0.19 lakh was anticipated and surrendered during the year.

Grant No. 34 AGRICULTURE

Section and Major Head		Total Grant	Actual Expenditure	(ALL VOTE) Saving(-)
Devenue		Rs.	Rs.	Rs.
REVENUE				11.5.
Major Head 2401 – Crop Husbandry			4	
ORIGINAL	24,42,72,000			
SUPPLEMENTARY	1,52,76,000	25,95,48,000	17,22,38,618	(-) 8,73,09,382
AMOUNT SURRENDERED DURING THE YEAR (MARCH 200	1)		, , , , , , ,	
CAPITAL				8,54,76,000
401 – Capital Outlay on Cr	ROP HUSBANDRY			
PRIGINAL	16,00,000			
UPPLEMENTARY	23,00,000L	39,00,000	29,56,067	(-) 9,43,933
MOUNT SURRENDERED URING THE YEAR (MARCH 2001				(-) 3,40,933
- INC TEAN (WARCH 200)	1			7,50,000

Notes and Comments

REVENUE

- (i) The expenditure of Rs.1722.39 lakhs in the grant did not come up to the level of original budget provision of Rs.2442.72 lakhs. As such the supplementary provision of Rs.152.76 lakhs obtained in November 2000 and subsequently in March 2001 proved wholly unnecessary.
- (ii) Excessive provision of funds leading to large scale savings in the revenue section during this financial year like previous seven years is detailed below:-

1993-1994 876.19 790.94 (-) 1994-1995 1126.99 1055.71 (-) 1995-1996 1436.03 1340.81 (-) 1997-1998 2923.42 1319.59 (-) 16	Year	Savings (-)
1333.21 1020.74	1994-1995 1995-1996 1996-1997 1997-1998	(-) 85.25 (-) 71.28 (-) 95.22 (-) 196.87 (-) 1603.83 (-) 224.15

Grant No. 34 Contd.

		Grant	No. 34 Contd.		
iii)	Saving in the curren	t financial year	occurred mainly (under:-	
Head			Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
			(1	n lakins of Rupees)	
2401	CROP HUSBANDRY	atration			
001	Direction and Admini Directorate of Agricul	ture			
40 O	Directorate of Agricult	15.20			
S		1.00	100.50	108.70	(-) 0.89
R(-)	6.61	109.59	106.70	, , ,
41	Directorate of Agricu	lture			
0	Directorate of rights	56.40	100100 (4.00)	E2 E2	(+) 0.03
R(-		3.90	52.50	52.53	2.5
	March 2001 was di for eventual saving			s.3.90 lakhs through ure Department durin timated (August 2001	
103	Seeds Other Expenditure				
75 O	Other Experialities	2.00		0.46	(-) 0.04
R	-)	1.50	0.50	0.46	(-) 0.04
104	0 2	Mon with the vic	, , , , , , , , , , , , , , , , , , , ,	nentary party at Gangt	
43		255 40			
0		355.40 10.25			
S	(-)	45.26	320.39	311.84	(-) 8.55
	Reduction in pro	ovision by Rs.4	5.26 lakhs throu	igh re-appropriation Agriculture and Hort	in March 2001 wa
	attributed to reducing the year. 2001).	Reason for ultim	ate saving of Rs.	8.55 lakhs has not be	en intimated (Augus
10	during the year. 2001). Plant Protection	Reason for ultim	ate saving of Rs.	8.55 lakhs has not be	en intimated (Augus
4	during the year. 2001). Plant Protection Establishment	Reason for ultim	ate saving of Rs.	8.55 lakhs has not be	en intimated (Augus
4	during the year. 2001). Plant Protection Establishment	Reason for ultim	ate saving of Rs.	8.55 lakhs has not be	en intimated (Augus (+) 2.98
4	during the year. 2001). Plant Protection Establishment R(-) Anticipated saving	41.21 19.36 ng of Rs.19.36 la	21.85 khs was reported	6.55 takiis iids iids 20	(+) 2.98 ation of staff between scheme. Reason f
4 (F	during the year. 2001). Plant Protection Establishment R(-) Anticipated saving	41.21 19.36 ng of Rs.19.36 la griculture and of Rs.2.98 lakhs s ther Commercial	21.85 khs was reported	24.83 dly due to re-organisa delay in sanction of	(+) 2.98 ation of staff between scheme. Reason f
4 (F	during the year. 2001). Plant Protection Establishment Anticipated savin Department of A eventual excess Commercial Crop Development of o	41.21 19.36 ng of Rs.19.36 la griculture and lof Rs.2.98 lakhs	21.85 khs was reported	24.83 dly due to re-organisa delay in sanction of imated (August 2001).	(+) 2.98 ation of staff between scheme. Reason f

Anticipated saving of Rs.6.50 lakhs was surrendered in March 2001 due to transfer of staff from the department. Reason for eventual excess of Rs.2.49 lakhs has not been intimated (August 2001).

Grant No. 34 Contd.

Anticipated saving of Rs.5.33 lakhs was surrendered in March 2001 reportedly due to partial implementation of the scheme by the Government during the year.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
98 67	Vegetables Vegetable Demonstration			
O R(-)	(100% C.S.S) 3.60 3.60		99	**
85	Central Sector Scheme on Commercial Floriculture (100% C.S.S)			
O .R(-)	20.15 17.58	2.57	2.57	<u> </u>
	Anticipated saving of Rs.3.60 lakh implementation under the new mod India's instruction.	s and Rs.17 le of Macro	.58 lakhs was reporte Management as per th	dly due to their e Government of
87 O R(-)	Externally Aided Projects 500.00 500.00			
	The entire provision of Rs.500.00 la sources.	khs was surr	endered due to non rec	eipt of fund from
800 86	Other Expenditure National Water Shed Development Project for Rainfed Agriculture (100% C.S.S)			
O R(-)	220.00 201.46	18.54	18.58	(+) 0.04
	Anticipated saving of Rs.201.46 lakh Management scheme in Agriculture	s was surren	dered following its inclu	ision under Macro
88	Macro Management in Horticulture (100% C.S.S)			
O R(-)		294.67	293.92	(-) 0.75
	Anticipated saving of Rs.30.83 lakl inability on the part of the Government	ns was surre nt to impleme	endered in March 2001 ent the scheme during th	reportedly due to e financial year.
90	National Agricultural Insurance Scheme			
O S	Nil 2.28	2.28	0.73	(-) 1.55
	Reason for saving of Rs.1.55 lakh ha	s not been in	timated (August 2001)	
(iv)	Saving above was off set partly by e	xcess under :	-	
113 47	Agricultural Engineering Establishment 24.18			
S R	2.50 10.84	37.52	36.97	(-) 0.55

Grant No. 34 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
66	Integrated Programme for the Development of Spices (100% C.S.S.)		(In lakhs of Rupees)	
O R(-)	28.00 26.67	1.33	1.33	
	The outing providing (D. 00 or 1)			
	The entire provision of Rs.26.67 lakh subsequent implementation under the Government of India in this regare	e new mode o	ered during the year to ma of Macro Management as p	ake room for its per the order of
89	Strengthening of Agriculture Extension (100% C.S.S)			
94 O	Women in Agriculture (100% C.S.S) Nil			
S	5.00	5.00	2.02	(-) 2.98
	Reason for eventual saving of Rs.2.9	8 lakh has not	been intimated (August 20	001).
109 O	Extension and Farmer's Training			
S	41.05 10.60		3	
R(-)	3.07	48.58	44.12	(-) 4.46
	Reduction in provision by Rs.3.07 lal which necessitated transfer of staff. been intimated (August 2001).	ths was due to Reason for e	o overall restructuring of t eventual saving of Rs.4.46	he department, i lakhs has∗not
112	Development of Pulses (75:25% C.S.S)			
O S	13.50		G Sales	
	18.42	31.92	30.00	(-) 1.92
114 95	Development of Oil Seeds Oil Seed Production Programme (75:25% C.S.S)			
0	80.00			
S	16.64	96.64	92.18	(-) 4.46
	Reason for eventual saving of Rs.1.92 been intimated (August 2001).	lakh and Rs.4	.46 lakhs in the above two	cases has not
119 96	Horticulture & Vegetable Crops Fruits			
64	Integrated Development of Fruits (100% C.S.S)			
O R(-)	37.30 33.14	4.16	1.10	
******			4.16	**
	Reduction in provision by Rs.33.14 implementation under the Macro Mana	lakhs was r igement as pei	eportedly due to change r the Government of India'	e made in its s order.
97 68	Progeny Orchards Plasticulture in Horticulture			
0	(100% C.S.S) 52.35			
R(-)	5.33	47.02	47.02	***

Grant No. 34 Concld.

Augmentation of provision by Rs.10.84 lakhs was due to re-organisation of staff between Agriculture and Horticulture Department during the year.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
440	Hartisultura and Vanatable Crops		(III lattile of Hapass)	
119	Horticulture and Vegetable Crops			
98	Vegetables			
68	Vegetable Development			
0	10.00			
R	15.00	25.00	25.00	***
	*			
	Augmentation of provision by Rs.15.0 due to (i) settlement of various bills Horticulture Department.	00 lakhs thro (ii) increase	ough re-appropriation in e of staff strength follow	March 2001 was ving transfer from

Augmentation of provision by Rs.26.59 lakhs through re-appropriation in March 2001 was due to addition to more staff from the Horticulture Department during the year. Reason for eventual excess of Rs.1.15 lakhs has not been intimated (August 2001).

CAPITAL

(i) Against the actual saving of Rs.9.44 lakhs, only an amount of Rs.7.50 lakhs was anticipated and surrendered during the year.

(ii) Saving occurred under :-

4401	CAPITAL OUTLAY ON CROP HUSBANDRY
103	Seeds
0	2.00
R(-)	2.00

Anticipated saving of Rs.2.00 lakhs was surrendered in March 2001 with a view to applying for the supplementary grant in the next fiscal under Revenue Section - for grant of fertilizer subsidy to SIMFED.

104	Agricultural Farm				
0	14	1.00			
S	3	3.00			
R(-)	5	5.50	11.50	10.23	(-) 1.27

Augmentation of provision by Rs.3.00 lakhs by supplementary provision in November 2000 was for construction work. However, an amount of Rs.5.50 lakhs was subsequently surrendered in March 2001 reportedly for applying supplementary grant for payment of Fertiliser subsidy. However, there was an eventual saving of Rs.1.27 lakhs due to non implementation of some of the components during the year. This is an instance of defective budgeting.

Grant No. 35 SOIL AND WATER CONSERVATION

	A DESCRIPTION OF THE PROPERTY			(ALL VOTED)
Section and Major H	ead	Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD 2402 - SOIL AND WA	TER CONSERVATION			
ORIGINAL	3,21,19,000			
SUPPLEMENTARY	28,30,000	3,49,49,000	3,25,74,093	(-) 23,74,907
AMOUNT SURRENDER DURING THE YEAR (MA		V		21,77,000

Notes and Comments

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

Year	644	Tota	I Grant		Actual Expend (In lakhs of R		Sa	avings (-)
1995-1996		36	60.25		333.22	2	(-)	27.03
1996-1997		51	16.70		492.66	6	(-)	24.04
1997-1998		38	30.20		376.71		(-)	3.49
1998-1999		48	38.91		432.23	3	(-)	56.68
1999-2000		42	24.29		399.65	5	(-)	24.64

(ii) In view of the overall savings of Rs.23.75 lakhs in the grant, the supplementary provision of Rs.28.30 lakhs obtained in November 2000 and subsequently in March 2001 proved excessive and should have been limited to wherever found necessary.

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

(In lakhs of Rupees)	
2402 SOIL & WATER CONSERVATION	
001 Direction and Administration	
61 East Division	
O 31.11	
R(-) 4.87 26.24 23.03	(-) 3.21
	W.D
63 North Division	
O 23.49	
P(-) 3.63 19.86 17.39	(-) 2.47
	(3)(2)
64 South Division	
O 30.07	
R(-) 10.30 19.77 19.58	(-) 0.19

Anticipated savings of Rs.4.87 lakhs, Rs.3.63 lakhs and Rs.10.30 lakhs were surrendered in March 2001 due to transfer of Range Officer, Beat Officer and Forest Guards during the year. Whereas reason for eventual saving of Rs.3.21 lakhs and Rs.2.47 lakhs was attributed to failure to foresee the saving during the year.

Grant No. 35 Concld.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
41	Agriculture Department		(III lakiis of Nupees)	
0	96.86			
S	8.30			
R(-)	7.26	97.90	100.28	(+) 2.38
	Reduction in provision through re-appr staff during the year. Reason for even (August 2001).			
(iv)	Savings in the above was partly off set	by excess a	s under :-	
001	Direction and Administration		ar a	
40	Land use and Environment			
66	Head Quarters Establishment			

79.65

2.75

0.65

0

S

R

Augmentation of provision of Rs.0.65 lakh through re-appropriation in March 2001 was stated to be due to payment of outstanding bills of printing and dues of Sikkim Consumer Society Limited during the year. Reason for eventual excess of Rs.1.99 lakhs has not been intimated (August 2001).

83.05

85.04

(+) 1.99

102	Soil Conservation				
0		35.00			
S		17.00			
R		7.26	59.26	60.03	(+) 0.77

Augmentation of provision by Rs.7.26 lakhs through re-appropriation in March 2001 was attributed to raising of more planting materials during the year. Reason for eventual excess of Rs.0.77 lakh was stated to be due to payment of wages to Muster Roll labourers of North Division.

Grant No. 36 ANIMAL HUSBANDRY

Section	and Major Hand		T 115		(ALL VOTED)
Section	and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving (-)
			Rs.	Rs.	Rs.
REVENUE					
Major H 2403 – A	ead nimal Husbandry				
ORIGINAL	6	,02,56,000			
SUPPLEM	ENTARY 1	,38,04,000	7,40,60,000	7,45,48,015	(+) 4,88,015
	SURRENDERED HE YEAR (MARCH 2001)				Nil
					IVIL
CAPITAL					
4403 – C	APITAL OUTLAY ON ANIMAL	HUSBANDRY			
ORIGINAL		8,00,000			
SUPPLEME	ENTARY	5,50,000	13,50,000	13,47,204	(-) 2,796
	SURRENDERED HE YEAR (MARCH 2001)				NIL
Notes an	d Comments				
Revenue					
(i)	Expenditure exceede	d the provision	by Rs.4,88,015 ti	ne excess requires regula	risation.
(ii)	Excess occurred mai				
Head			Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
2403 101	ANIMAL HUSBANDRY Veterinary Hospitals ar Health	nd Animal			
40 O	Veterinary Hospital & E 199	9.63			
S R		6.15 0.64	236.42	240.00	(.) 0.00
				240.22	(+) 3.80
	intimated (August 200)1).	(NS.U.04 IAKN) and	d eventual (Rs.3.80 lakhs)	has not been
102 41 0 S		pment .51 .00			
·R	7	.95	161.46	165.73	(+) 4.27

Grant No. 36 Concld.

Anticipated excess of Rs.7.95 lakhs was reportedly due to payment of medical advances and requirement of provision following new appointment during the year. Reason for eventual excess of Rs.4.27 lakhs was attributed to more expenditure incurred by South, West and East District during the year for which no specific reason was provided.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
109 46	Extension and Training Farmer's Training and Extension Programme			
0	17.39	17.39	18.59	(+) 1.20
	Reason for eventual excess of Rs.1	.20 lakhs has no	t been clearly mentioned	l (August 2001).
(iii)	Excess above was partly offset by s	saving under :-		
103	Poultry Development			
82	Assistance for Poultry Development (100% C.S.S)			
0	Nil			
S	45.0	45.00	40.00	(-) 5.00
	Reason for eventual saving of Rs. and Accounts Office to the extent of			
105 44 O S	Piggery Development Farms Intensive Piggery Development 28.93 9.00			·
R(-)	7.14	30.79	31.21	(+) 0.42

Anticipated saving of Rs.7.14 lakhs was reportedly due to non-submission of proposal (Rs.3.36 lakhs) etc. Anticipated excess of Rs.0.42 lakh was attributed to more spending on salary head during the year.

Grant No. 37 DAIRY DEVELOPOMENT

			(ALL VOTED)
Section and Major Head	Total Grant	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.
REVENUE			
MAJOR HEAD 2404 – DAIRY DEVELOPMENT			
ORIGINAL 56,10,	000		
SUPPLEMENTARY 64,26,	1,20,36,000	1,19,10,264	(-) 1,25,736
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)	*		Nil

Notes and Comments

No part of the saving of Rs.1.25 lakh was anticipated and surrendered during the year.

Grant No. 38 FISHERIES

				(ALL VOTED)
Section and Major Head	1,71	Total Grant	Actual Expenditure	Saving(-)
and the second s		Rs.	Rs	Rs.
REVENUE	1			
Major Head 2405 – Fisheries				
ORIGINAL	1,28,76,000			
SUPPLEMENTARY	8,36,000	1,37,12,000	1,24,68,332	(-) 12,43,668
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)				3,84,000
CAPITAL				
MAJOR HEAD 4405 – FISHERIES				¥
ORIGINAL	8,00,000		11 24 *	
SUPPLEMENTARY	4,00,000	12,00,000	10,81,606	(-) 1,18,394
AMOUNT SURRENDERED DURING the year (March 2001)				МIL
Notes and Comments				
lakhs. As such R	ks.8.36 lakhs obta	ths did not even co ained through supp totally unnecessary	me upto original provis lementary grants in Nov /.	sion of Rs.128.76 vember 2000 and
(ii) Against the actu	al saving of Rs.1	2.44 lakhs, an amou	unt of Rs.3.84 lakhs was	only anticipated
and surrendered	i. Time proved an	realistic.		
			red mainly under :-	
		financial year occur Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
(iii) Significant saving Head 2405 FISHERIES 101 In Land Fisheries	ng in the current	financial year occur Total Grant	Actual Expenditure	

Grant No. 38 Concld.

Reason for ultimate saving of Rs.2.36 lakh was attributed to change in pattern of assistance from 50:50% C.S.S. to 75:25% C.S.S. during the fiscal.

car at a second				
Head	*	Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
75 O S	Carps and Cat Fish Seed Production 14.79 0.75	,,,,	manie of Napodo,	
R(-)	4.95	10.59	10.18	(-) 0.41
	Anticipated saving of Rs.4.95 lakhs structure and withholding of incremen	was reported nt of the field sta	ly due to non-finalis aff mainly.	ation of the pay
109 70	Extension and Training Farmers Training outside the State and other extension services (80:20% C.S.S.)			
0	5.00	5.00	3.77	(-) 1.23
	Reason for ultimate saving of Rs.1.23	lakhs has not b	een intimated (Augus	t 2001).
800 71 O	Other Expenses Fisheries Statistics (100% C.S.S) 2.00	2.00		() 2.00
1 55 0.1	Parameter III	2.00		(-) 2.00

Reason for ultimate saving of the entire provision of Rs.2.00 lakhs in the above case has not been intimated (August 2001).

CAPITAL

The savings of Rs.1.18 lakhs could not be anticipated and surrendered during the year.



Grant No. 39 FORESTRY AND WILDLIFE

		- 1		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Excess(+) Saving (-)
		Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD 2406 – FORESTRY AND WILDLIF	.			
ORIGINAL	16,81,61,000			
SUPPLEMENTARY	3,66,61,000	20,48,22,000	18,83,02,586	(-) 1,65,19,414
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)			81,50,000
CAPITAL				
MAJOR HEAD 4406 – CAPITAL OUTLAY ON FO	RESTRY AND WILDLIFE			
ORIGINAL	5,00,000			2
SUPPLEMENTARY	NIL	5,00,000	5,47,700	(+) 47,700
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)			NIL

Notes and Comments

REVENUE

(i) Excessive provision of funds leading to large savings in the Revenue Section of the grant occurred during this fiscal like previous seven financial years at a row. This point out the need of more accurate budgeting and better control over progress of expenditure.

Year .	Total Grant	Actual Expenditure (In lakhs of Rupees)	Sa	avings (-)
1993-1994	876.19	790.94	(-)	85.25
1994-1995	1126.99	1055.71	(-)	71.28
1995-1996	1436.03	1340.81	(- <u>)</u>	95.22
1996-1997	1535.08	1338.21	(-)	196.87
1997-1998	1603.50	1089.03	(-)	514.47
1998-1999	1723.81	1665.11	(-)	58.70
1999-2000	1711.47	1470.33	(-)	241.14

Grant No. 39 Contd.

(ii)	Substantial amount of savings occur			
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2406	FORESTRY AND WILDLIFE		Visited Section (Control of the Control of the Cont	
01	Forestry			
001	Direction and Administration			
40 O	Chief Conservator of Forest 247.88			
S	56.78	304.66	286.41	(-) 18.25
41 O	Divisional Forest Officer (West) 85.88			
S	4.48	90.36	87.59	(-) 2.77
	Reason for ultimate saving of Rs.18 attributed to inability on the part of staff during the fiscal.			
42	Divisional Forest Officer (South)			
0	90.00			
S	4.66	94.66	91.83	(-) 2.83
43	Divisional Forest Officer (North)			
0	63.00			
S	6.86	69.86	66.57	(-) 3.29
44	Divisional Forest Officer (East)			
0	129.08			() () ()
S	20.20	149.28	147.98	(-) 1.30
45	Utilisation Circle			
0	39.80	39.80	32.98	(-) 6.82
101	Forest Conservation Development & Regeneration			
0	62.57			8 8 8 8 8 8 8
S	45.00	107.57	90.74	(-) 16.83
102	Social and Firm Forestry			
86	Plantation Scheme			
0	29.10	F2 10	51.77	(-) 1.33
S	24.00	53.10	51.77	(-) 1.33
02	Environmental Forestry and Wildlife			
110	Wildlife Preservation			
47 O	Chief Wildlife Warden Establishment 68.93			
S	11.00	79.93	70.39	(-) 9.54
49 O	Wildlife District Office at Mangan 19.19			
S	1.05			
R(-)		19.80	17.96	(-) 1.84

Grant No. 39 Concld.

In all the above cases supplementary provisions obtained during November 2000 were found to be excessive as there were large scale savings. Reason for savings were due to lack of proper assessment on expenditure by the Government mainly.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
89	Kanchendzonga National Park			
O S	(100% C.S.S.) 23.04 11.71	34.75	29.77	(-) 4.98
	Reason for ultimate saving of Rs.4 Government to surrender the fund be	4.98 lakhs wa fore the close	es due to inability of of the fiscal.	n the part of the
92	Development of Moinam Sanctuaries			
S	(100% C.S.S.) 10.50	10.50	4.15	(-) 6.35
	Reason for ultimate saving of Rs.6.3 the scheme.	5 lakhs was st	tated to be due to dela	ay in finalisation of
94	Development of Fambung Lho Sanctuaries (100% C.S.S.)			We D
O S	4.10	27.35	25.32	(-) 2.03
95	Development of Shingba Rhododendror Sanctuary (100% C.S.S)	ì 	*	,
O S	15.34 6.80	22.14	11.99	(-) 10.15
	Reason for ultimate savings of Rs. release of fund by the Government of	2.03 lakhs an f India during t	d Rs.10.15 lakhs was the fiscal.	attributed to non-
(iii)	Saving in the above cases was partly	counter balar	nced by excess as und	er :-
01 013 46 O S	Forestry Statistics Planning and Statistical Cell 14.70 4.50	19.20	20.96	(+) 1.76
102 85 O S	Social and Farm Forestry Firm Forestry 207.00 10.00	217.00	224.08	(+) 7.08

Reason for ultimate excess of Rs.1.76 lakhs and Rs.7.08 lakhs in the above two cases were due to (i) payment to labourers, which could not be postponed (Rs.4.23 lakhs) (ii) payment of salaries of regular employees from this scheme (Rs.2.52 lakhs) etc.

CAPITAL

The expenditure exceeded the provision by Rs.0.48 lakh the excess requires regularisation.

Grant No. 40 OTHER AGRICULTURAL PROGRAMME

				(ALL VOTED
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
Major Head 2407 — Plantation 2415 — Agricultural Reșearch & Ed 2435 — Other Agricultural Progran				
ORIGINAL 6,57,	57,000			
SUPPLEMENTARY 1,11,	70,000	7,69,27,000	6,25,82,200	(-) 1,43,44,800
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)				43,48,000
John William (Milliam Coll)				43,40,000
CAPITAL				
4435 – Capital Outlay on Other Agr	RICULTURAL PI	ROGRAMME		
ORIGINAL 5,30,0	00,000			
SUPPLEMENTARY	NIL	5,30,00,000	26,33,646	(-) 5,03,66,354
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)				5,03,44,000
Notes and Comments				
Revenue				
(i) The expenditure of Rs.6. Rs.657.57 lakhs. As a November 2000 for pu Centrally Sponsored Sch	such Rs.111 rchase of h	.70 lakhs obtain nigh yielding var	ed through suppleme iety of seeds and im	entary grants in
(ii) Against the actual savin could be anticipated and	ng of Rs.143 I surrendere	.45 lakhs in the g d during the finar	rant only an amount o	of Rs.43.48 lakhs I un-realistic.
(iii) Excessive provision of f financial years are detail	funds leadin led below :-	g to large saving	in the same grant dur	ring the previous
Year	Total Gra	nt	Actual Expenditure	Savings (-)
1996-1997 1997-1998	652.15 370.30		(In lakhs of Rupees) 638.70	(-) 13.45

370.30

400.26

363.90

318.11

366.85

334.72

52.19 33.41 29.18

1997-1998

1998-1999

1999-2000

Grant No. 40 Concld.

(iv)	Saving in the current year occur	urred mainly under:-		
Head		Total Grant	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
2415	AGRICULTURAL RESEARCH AND EDUCATION	, and the second	,	
03	Animal Husbandry			
75	Research on Foot and Mouth Diseases (50:50% C.S.S)			
0	10.00			
R(-)	3.54	6.46	6.28	(-) 0.18
	Reduction in provision by Rs. during the year	3.54 lakhs was reporte	dly due to non receipt	of Central Share
2435	OTHER AGRICULTURAL PROGRAMM	F		
60	Others			
86	I.C.D.P. Course Cereals			
	(75:25% C.S.S)			
0	35.85			
R(-)	27.05	8.80	8.80	22
01	Reduction in provision by Rs due to inclusion of this schem	e under Macro Manage		1 was reportedly
91	Macro Management in Agricultur (100% C.S.S)	e		
O S	275.00 90.33	365.33	267.56	(-) 97.77
	Augmentation of provision by for implementation of Central of Rs.97.77 lakhs, reason for v	y Sponsored Scheme.	. However, there was	vember 2000 was a ultimate saving
CAPITAL	Saving in the Capital Section of	occurred under :-		
Head		Total Grant	Actual	0
		-	Expenditure In lakhs of Rupees)	Savings (-)
4435	CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME	7 (Expenditure In lakhs of Rupees)	Savings (-)
	AGRICULTURAL PROGRAMME	: ()		Savings (-)
01	AGRICULTURAL PROGRAMME Marketing and Quality Control	1 ()		Savings (-)
	AGRICULTURAL PROGRAMME	a (Savings (-)
01.	AGRICULTURAL PROGRAMME Marketing and Quality Control Marketing Facility	26.56		(-) 0.22
01 101 O	AGRICULTURAL PROGRAMME Marketing and Quality Control Marketing Facility 30.00	26.56 lakhs was surrendere	In lakhs of Rupees) 26.34	(-) 0.22
01 101 O R(-)	AGRICULTURAL PROGRAMME Marketing and Quality Control Marketing Facility 30.00 3.44 Anticipated saving of Rs.3.44 taking up of some works during	26.56 lakhs was surrendere	In lakhs of Rupees) 26.34	(-) 0.22
01 101 O R(-)	AGRICULTURAL PROGRAMME Marketing and Quality Control Marketing Facility 30.00 3.44 Anticipated saving of Rs.3.44 taking up of some works durin Other Expenditure	26.56 lakhs was surrendere	In lakhs of Rupees) 26.34	(-) 0.22
01 101 O R(-)	AGRICULTURAL PROGRAMME Marketing and Quality Control Marketing Facility 30.00 3.44 Anticipated saving of Rs.3.44 taking up of some works during	26.56 lakhs was surrendere	In lakhs of Rupees) 26.34	(-) 0.22

Reduction of provision by Rs.500.00 lakhs was reportedly due to the fact that financing of the scheme by NABARD was not availed off by the Government during the year.

Grant No. 41 FOOD STORAGE & WARE HOUSING

	TOOD STORA	OL & WARL	10001110	(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
Major Head 2408 – Food Storage & W.	ARE HOUSING			
3456 - CIVIL SUPPLIES				
ORIGINAL	13,82,19,000		-	
SUPPLEMENTARY	NIL	13,82,19,000	3,93,94,374	(-) 9,88,24,626
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	01)			9,92,69,000
CAPITAL				
MAJOR HEAD 4408 – CAPITAL OUTLAY ON FOOD STORAGE & WARE HE	DUSING			
ORIGINAL	15,00,000			
SUPPLEMENTARY	NIL	15,00,000	7,86,938	(-) 7,13,062
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	001)			7,13,062

Notes and Comments

REVENUE

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

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Sa	avings (-)
1996-1997	652.15	638.70	(-)	13.45
1997-1998	1678.85	1605.23	(-)	73.62
1998-1999	1918.63	1897.28	(-)	21.35
1999-2000	3186.13	2854.43	(-)	331.70

(ii) Against the actual saving of Rs.988.25 lakhs in the grant an excess amount of Rs.992.69 lakhs was surrendered. This indicates Government's inability to keep a watch over the progress of expenditure.

Grant No. 41 Contd.

(iii)	Saving in the current financial year occ	curred under :-		
Head		Total Grant	Actual Expenditure lakhs of Rupees)	Excess (+) Savings (-)
3456	CIVIL SUPPLIES	ζ	iamie si rispessi	j .
800	Other Expenditure			
43	Subsidy on Sale of Petroleum Products and other consumer goods (Rice)			5
0	1200.00			4 > 0.04
R(-)	1000.16	199.84	199.20	(-) 0.64
	Anticipated saving of Rs.1000.16 lakes of subsidy during the year. Reason intimated (August 2001)	s was surrender n for eventual	red in March 2001 due saving of Rs.0.64 lak	to late launching th has not been
45	One time assistance for 100% disposal			
-10	of pending cases in District Forum			
0	5.25 4.13	1.12	1.11	(-) 0.01
R(-)		9		000 V2
	Anticipated saving of Rs.4.13 lakhs wo f the estimate for construction of that Mangan.	vas surrendered e North District	in March 2001 due to t Consumer Disputes	Redressal Forum
46	One time assistance for 100% disposal of pending cases in State Commissions			
O	15.91			/· \ 0.00
R(-)	15.82	0.09	6.91	(+) 6.82
	Anticipated saving of Rs.15.82 lakhs of land acquisition at Gyalsing, Wes forum building was held up. Howeve been intimated (August 2001). It is a continuated (August 2001).	st District. As s r, reason for ev case of imprope	rentual excess of Rs.6 rentuge budgeting.	of west district
(iv)	Saving in the above cases was partly	off set by exces	ss under :-	
2408	FOOD STORAGE AND WARE HOUSING			
01	Food			
001 O	Direction and Administration 133.28			
R	27.42	160.70	159.95	(-) 0.75
	Augmentation of provision by Rs.27 attributed to (i) purchasing of ne Department (Rs.5.30 lakhs) (ii) payand DA (Rs.22.12 lakhs).	w vehicle for	Hon'ble Minister, Foo	d & Civil Supply
41	Setting up of Town Rationing Officer Area Offices			
41 O R		5.57	5.42	(-) 0.15

Anticipated excess of Rs.1.47 lakhs was attributed to clearance of pending bills.

Grant No. 41 Concld.

CAPITAL

Saving in the Capital Section occurred under :-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4408	CAPITAL OUTLAY ON FOOD STORAGE		(
	AND WARE HOUSING			
02	Storage & Ware Housing			
101	Rural Godown Programme			
71	Storage and Ware Housing (Under			
	SRD, Agriculture)			
0	15.00			
R(-)	7.13	7.87	7.87	24

Anticipated saving of Rs.7.13 lakhs which was surrendered in March 2001 was attributed to (i) utilising the provision for Grant for payment of Fertiliser subsidy to SIMFED under the Major Head 2401–105–76–33 Subsidy (Rs.6.00 lakhs) (ii) non completion of work (Rs.1.00 lakh).

Grant No. 42 CO-OPERATION

					(ALL VOTED
Section a	nd Major Head		Total Grant	Actual Expenditure	Saving(-)
			Rs.	Rs.	Rs.
REVENUE					
Major Hi 2425 – C	EAD O-OPERATION				
ORIGINAL		3,36,23,000			
SUPPLEME	ENTARY	NIL	3,36,23,000	3,16,73,469	(-) 19,49,531
AMOUNT S	SURRENDERED				
	HE YEAR (MARCH 2001)				3,80,000
CAPITAL					
4425 – C	APITAL OUTLAY ON CO-C	PERATION			
ORIGINAL		3,14,00,000			
SUPPLEM	ENTARY	1,20,00,000	4,34,00,000	4,28,75,000	(-) 5,25,000
	SURRENDERED HE YEAR (MARCH 2001)				Nıl
	Alexander of the second				
Notes ar	nd Comments				
REVENUE					
(i)	Against the actual anticipated and sur			nnt, only an amount of F	Rs.3.80 lakhs was
(ii)	Excessive provision	on of funds lea	ding to large ca	vings in the grant occ	urrad during tha
	previous financial				arrea during the
	previous financial				urred during the
	previous financial y Year		ailed below :-	Actual Expenditure	Savings (-)
	Year 1996-1997	years too as deta Total G 177.:	ailed below :- Grant	*(In lakhs of Rupees) 137.28	Savings (-) (-) 40.06
	Year 1996-1997 1997-1998	years too as deta Total G 177.: 167.	ailed below :- Grant 34 55	*(In lakhs of Rupees) 137.28 126.11	Savings (-) (-) 40.06 (-) 41.44
	Year 1996-1997	years too as deta Total G 177.:	ailed below :- Grant 34 55 31	*(In lakhs of Rupees) 137.28	Savings (-) (-) 40.06
(iii)	Year 1996-1997 1997-1998 1998-1999	Total G 177. 167. 220. 236.	ailed below :- Grant 34 55 31	*(In lakhs of Rupees) 137.28 126.11 210.67 217.13	Savings (-) (-) 40.06 (-) 41.44 (-) 9.64
	Year 1996-1997 1997-1998 1998-1999 1999-2000	Total G 177. 167. 220. 236.	ailed below :- Brant 34 55 31 50 Coccurred mainly to	*(In lakhs of Rupees) 137.28 126.11 210.67 217.13	Savings (-) (-) 40.06 (-) 41.44 (-) 9.64 (-) 19.37
(iii) Head	Year 1996-1997 1997-1998 1998-1999 1999-2000	Total G 177. 167. 220. 236.	Frant Total Grant	*(In lakhs of Rupees) 137.28 126.11 210.67 217.13 under:- Actual Expenditure	Savings (-) (-) 40.06 (-) 41.44 (-) 9.64 (-) 19.37
Head	Year 1996-1997 1997-1998 1998-1999 1999-2000 Saving in the curre	Total G 177. 167. 220. 236.	Frant Total Grant	*(In lakhs of Rupees) 137.28 126.11 210.67 217.13 under:-	Savings (-) (-) 40.06 (-) 41.44 (-) 9.64 (-) 19.37 Excess (+)
	Year 1996-1997 1997-1998 1998-1999 1999-2000	Total G 177. 167. 220. 236. Int financial year	Frant Total Grant	*(In lakhs of Rupees) 137.28 126.11 210.67 217.13 under:- Actual Expenditure	Savings (-) (-) 40.06 (-) 41.44 (-) 9.64 (-) 19.37 Excess (+)
Head 2425	Year 1996-1997 1997-1998 1998-1999 1999-2000 Saving in the curre	Total G 177. 167. 220. 236. Int financial year	Frant Total Grant	*(In lakhs of Rupees) 137.28 126.11 210.67 217.13 under:- Actual Expenditure	Savings (-) (-) 40.06 (-) 41.44 (-) 9.64 (-) 19.37 Excess (+)
2425 001	Year 1996-1997 1997-1998 1998-1999 1999-2000 Saving in the curre CO-OPERATION Direction and Admit Head Quarters	Total G 177. 167. 220. 236. Int financial year	Frant Total Grant	*(In lakhs of Rupees) 137.28 126.11 210.67 217.13 under:- Actual Expenditure	Savings (-) (-) 40.06 (-) 41.44 (-) 9.64 (-) 19.37 Excess (+)

Reason for anticipated saving of Rs.49.04 lakhs was stated to be due to (i) non-filling up of vacant post during the year (Rs.6.00 lakhs) (ii) finalisation of demands for grants on the basis of last year's actuals; which created a gap between actual requirement and projection of figures in the budget for current year (Rs.4.36 lakhs). Reason for eventual saving of Rs.18.15 lakhs has not been intimated (August 2001).

Head		Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
43 O R	Gyalsing West 15.25 0.31	15.56	13.81	(-) 1.75
	Reason for anticipated excess pending bills during the year. intimated (August 2001).			
108 O R(-)	Assistance to other Co-operatives 35.00 10.80	24.20	18.65	(-) 5.55
	Reason for anticipated saving Union in the State instead of I (Rs.3.80 lakhs) etc Reason for	Multipurpose Co-oper	rative Societies as cor	ntemplated earlier
(iv)	Saving in the above cases was	partly offset by exce	ss as under :-	
001 41	Direction and Administration East Division (North & East)			

Reason for anticipated excess of Rs.1.18 lakhs was due to shortfall in the provision of salary etc. following addition to staff strength. Reason for eventual excess of Rs.2.54 lakhs has not been intimated (August 2001).

29.96

(+) 2.54

32.50

45	Namchi (South - West)			
0	26.88			
R	0.60	27.48	36.92	(+) 9.44

28.78

1.18

0

R

Reason for anticipated excess of Rs.0.60 lakhs was stated to be due to clearance of pending T.A. bills mainly. Reason for eventual excess of Rs.9.44 lakhs has, however, not been intimated (August 2001).

46 Mangan (North) O 10.78 R 2.86 13.64 13.21 (-) 0.43

Reason for anticipated excess of Rs.2.86 lakhs was attributed to transfer of officials from Headquarters office to North District. Hence, more provision was required for salary etc. Reason for eventual saving of Rs.0.43 lakhs has not been intimated (August 2001).

Grant No. 42 Concld.

Head		Total Grant	Actual Expenditure lakhs of Rupees)	Excess (+) Savings (-)
107 O R	Assistance to credit Co-operatives 10.00 43.65	53.65	53.65	1.00
	Reason for anticipated excess of outlay before the preparation of subsequently.	Rs.43.65 lakhs wa budget document	s attributed to non-fin t, which necessitated	alisation of plan more provision
800 O R	Other Expenditure 7.00 3.00	10.00	10.00	9
	Reason for anticipated excess of	Rs.3.00 lakhs has r	not been intimated (Aug	gust 2001)
CAPITAL				
(i)	No part of the saving of Rs.5.25 la	ıkhs was anticipated	d and surrendered duri	ng the year.
(ii)	Saving occurred under :-			
4425 200	CAPITAL OUTLAY ON CO-OPERATION Other Investment			
O S	314.00 120.00	434.00	428.75	(-) 5.25
3	to the bull	a 120 00 lakhe thro	wah supplementary in	March 2001 was

Augmentation of provision by Rs.120.00 lakhs through supplementary in March 2001 was for investment in consumer Co-operative and investment in SISCO Bank. However, reason for eventual saving of Rs.5.25 lakh has not been intimated (August 2001).

Grant No. 43 RURAL DEVELOPMENT

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD				
2501 – SPECIAL PROGRAMME FOR	2			
RURAL DEVELOPMENT				
2505 – RURAL EMPLOYMENT				
2515 - OTHER RURAL DEVELOPM	IENT			
PROGRAMME				
ORIGINAL	10.71.60.000			
ORIGINAL	10,71,69,000			
SUPPLEMENTARY	25,00,000	10,96,69,000	9,32,48,501	(-) 1,64,20,499
ALICUME CURRENT				V / Wash interesting and
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)				4 55 00 000
DORING THE YEAR (MARCH 2001)				1,55,22,000
The state of the s				
CAPITAL				
Major Head				
4515 – CAPITAL OUTLAY ON OTHE	-R			
RURAL DEVELOPMENT PR				
	W = 2 V =			
ORIGINAL	1,50,00,000			
SUPPLEMENTARY	NıL	1,50,00,000	1,08,36,839	(-) 41,63,161
		,,,,,,,,,, -	.,00,00,000	() 11,00,101
AMOUNT SURRENDERED				
DURING THE YEAR (MARCH 2001)				43,20,000

Notes and Comments

REVENUE

- (i) Against the actual savings of Rs.164.20 lakhs in the grant only an amount of Rs.155.22 lakhs could be anticipated and surrendered in March 2001.
- (ii) There had been persisting cases of savings in the Revenue Section of the grant in the last four years at a row like the present occasion:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	S	avings (-)
1996-1997	918.15	863.48	(-)	54.67
1997-1998	852.00	759.28	(-)	92.72
1998-1999	903.70	818.04	(-)	85.66
1999-2000	856.90	777.14	(-)	79.76

(iii)	Significant saving in the current fin	ancial year occi	urred under :	
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT		(iii laidie of tapoco)	-ni
01	Integrated Rural Development Programme			
O R(-)	150.00 40.00	110.00	110.00	
	Reduction of provision by Rs.40.00 meeting the excess expenditure uprovided by the government during	nder other sect	surrender in March 2 ors where supplemer	001 was attributed to stary budget was not
05 O	Waste Land Development (Forest) 239.94			
R(-)	56.89	183.05	183.04	(-) 0.01
	Reduction in provision by Rs.56.89 due to non-release of fund by the G) lakhs through Government of I	surrender in March 2 ndia.	001 was stated to be
2505 01 701 60 O R(-)	RURAL EMPLOYMENT National Programme National Rural Employment Programme Jawahar Gram Samridhi Yojna 330.00 54.00	276.00	276.00	
	Reduction in provision by Rs.54.00 regularising the excess expenditure) lakhs through e under differe	surrender in March 2 nt scheme under the g	2001 was attributed to grant.
2515	OTHER RURAL DEVELOPMENT PROGRAMME			
800 O	Other Expenditure 43.50	43.50	27.27	(-) 16.23
	Reason for ultimate saving of Rs.1	6.23 lakhs has	not been intimated (A	ugust 2001).
(iv)	Saving in the above cases were pa	artly offset by ex	xcess as under.	
2515	OTHER RURAL DEVELOPMENT PROGRAMME			
101 O	Panchayati Raj 260.00	260.00	267.33	(+) 7.33
	Reason for eventual excess of Rs.	7.33 lakhs has	not been intimated (A	ugust 2001).

Grant No. 43 Concld.

CAPITAL

- (i) Against the actual saving of Rs.41.63 lakhs, an amount of Rs.43.20 lakhs was surrendered during the year; this proved unrealistic.
- (ii) Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME			e y
101	Panchayati Raj	- *		
0	100.00			
R(-)	43.20	56.80	58.37	(+) 1.57

Reduction in provision by Rs.43.20 lakhs by surrender in March 2001 was attributed to regularising the excess expenditure under other sector of the grant, for which supplementary provision was not ultimately provided by the Government. Reason for ultimate excess of Rs.1.57 lakhs was due to electrification of Panchayat Ghars during the year.

Grant No. 44 IRRIGATION AND FLOOD CONTROL

			(ALL VOTED)
Section and Major Head	Total Grant	Actual Expenditure	Saving(-)
	Rs.	Rs.	Rs.

REVENUE

MAJOR HEAD

2702 - MINOR IRRIGATION

2705 - COMMAND AREA DEVELOPMENT

2711 - FLOOD CONTROL & DRAINAGE

VOTED

ORIGINAL

37,07,68,000

SUPPLEMENTARY

5,74,000

37,13,42,000

17,24,06,126

(-) 19,89,35,874

AMOUNT SURRENDERED

DURING THE YEAR (MARCH 2001)

15,21,22,000

(ALL MOTED)

CAPITAL

MAJOR HEAD 4702 – CAPITAL OUTLAY ON MINOR IRRIGATION

ORIGINAL

5.03.50,000

5.03,50,000

3.07,08,249

(-) 1,96,41,751

AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)

1,80,00,000

Notes and Comments

REVENUE

(i) Substantial amount of savings occurred in the previous financial years too in the same grant:-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	727	
1998-1999	725.45	642.79	(-)	82.66
1999-2000	1374.14	641.55	(-)	732.59

- (ii) The expenditure of Rs.1724.06 lakhs even did not come up to the level of the original budget provision of Rs.3707.68 lakhs. As such supplementary provision of Rs.5.74 lakhs obtained through supplementary grants was totally unnecessary.
- (iii) Out of savings of Rs.1989.36 lakhs, only an amount of Rs.1521.22 lakhs was anticipated and surrendered during March 2001.

(iv)	Saving in the grant occurred in the	current financial ye	ear as under :-	
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In	lakhs of Rupees)	
2702	MINOR IRRIGATION	•		
01	Surface Water			
103	Diversion Schemes			
0	2087.58	570.50	200.00	() 257 65
R(-)	1509.00	578.58	320.93	(-) 257.65
	Reason for anticipated saving of Reason for eventual saving of accelerated irrigation benefit programs to be utilised in the next fiscal	257.65 lakhs was s ramme was a two y	stated to be due to	the reason that
80	General			
001	Direction and Administration			
0	194.50 12.22	182.28	178.60	(-) 3.68
R(-)	12.22	102.20	170.00	(-) 3.00
800 O S	Other Expenditure 1.50 5.74	pt of pending bills o	5.29	ear. (-) 1.95
	Reason for eventual saving of Rs.	1.95 lakh has not be	en clearly stated (Au	gust 2001).
2711	FLOOD CONTROL & DRAINAGE			
01	Flood Control			
103	Civil Works			
73	Flood Control, Surface Drainage and	i		
	anti-erosion works (Assistance from			
	Non-Lapsable Central Pool Resourc		1010.00	() 000 04
0	1250.00	1250.00	1019.39	(-) 230.61
	Reason for eventual saving of R savings occurred was likely to be			ted. However, the
(v)	The above mentioned saving was	partly off set by exc	cess as under :-	
	MINOR IRRIGATION			
2702				
2702				
799	Suspense			
		60.00	65.22	(+) 5.22

Reason for eventual excess of Rs.5.22 lakhs was reportedly due to the fact that expenditure of storage charges was also debited to the stock suspense.

CHARGONE 151

Grant No. 44 Concld.

Head		Total Grant	Actual	Excess (+)
		11)	Expenditure named lakes of Rupees)	Savings (-)
2711	FLOOD CONTROL AND DRAINAGE			
01	Flood Control			
103	Civil Works			
76	Flood Control and River Training			
0	100.00	100.00	120.57	(+) 20.57

Reason for eventual excess of Rs.20.57 lakhs was attributed to non-allocation of supplementary grant by the Government during the year, on the expectation of which the expenditure was incurred even before the provision was made in the budget.

CAPITAL

(i) Against the actual saving of Rs.196.42 lakhs in the grant only an amount of Rs.180.00 lakhs was anticipated and surrendered during the year.

(ii) Saving occurred mainly under :-

'		Saving occurred mainly under .			2
	4702	CAPITAL OUTLAY ON MINOR IRRIGATION			25
	800	Other Expenditure			
	78	Schemes Financed by NABARD			
	0	500.00			
	R(-)	180.00	320.00	304.12	(-) 15.88

Reduction in provision by Rs.180.00 lakhs by surrender in March 2001 was attributed to the fact that the scheme under NABARD is a continuous scheme and the unspent balance has been spilled over to the next fiscal. Reason for eventual saving of Rs.15.88 lakhs has not been intimated (August 2001).

Grant No. 45 POWER

			POWER		(ALL VOTED)
Section and I	Major Head		Total Grant	Actual Expenditure	Saving(-)
			Rs.	Rs.	Rs.
REVENUE			a)	si .	
Major Head 2801 – Powe 2810 – Non (R	OURCES OF ENERGY	= 1 - 1940		
ORIGINAL		26,25,07,000	26/11		
SUPPLEMENT	ARY	NIL	26,25,07,000	25,86,94,336	(-) 38,12,664
AMOUNT SUR	RENDERED EAR (MARCH 200	01)	1.25		34,29,000
CAPITAL					
4801 – CAPI	TAL OUTLAY ON P	ower Projects			æ
ORIGINAL		36,34,00,000		, E	
SUPPLEMENT	ARY	1,92,00,000	38,26,00,000	32,35,42,975	(-) 5,90,57,025
AMOUNT SUR DURING THE	RENDERED YEAR (MARCH 200	01)	1 a		
Notes and	Comments				
REVENUE					
	Amount surrer lakhs. This ir expenditure.	ndered Rs.34.29 la ndicates Governme	khs was much le ent's inability to	ss than the actual savi keep a watch over	ng of Rs.3813.00 the progress of
(ii)	Saving in the g	rant occurred main	nly under :-		
Head			Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
799	POWER Suspense Stock	20.00 20.00			

Anticipated saving Rs.20.00 lakhs, was surrendered in March 2001 due to non-operation of the head during the fiscal.

	Grani	No. 45 Conta.		
Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
	×	(In la	khs of Rupees)	
80 001 54	General Direction and Administration Head Quarters Establishment			
O R(-)	1096.58 250.50	846.08	843.25	(-) 2.83
	Reduction in provision by Rs.25 attributed to reclassification of s expenditure in the different ongoin to West District (Rs.18.00 lakhs).	alany hills of Lower	Lanvan Hydel Floi	ects under plan
55 O	South District 107.39	107.39	100.05	(-) 7.34
	Reason for eventual savings of Rs	.7.34 lakhs has not b	een intimated (Augus	st 2001)
2810	NON-CONVENTIONAL SOURCES OF			
01 101	ENERGY Bio-energy National Project for Biogas Development			
O R(-)		6.82	6.82 ender in March 2001	was attributed to
R(-)	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12 conventional Sources of Energy Development. Hence the amount	78 lakhs through surr 2.00 lakhs was receiv and deposited in the under Central Spons	ender in March 2001 yed directly from the account of Sikkim R ored Scheme was no	enewable Energy
	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12	78 lakhs through surr 2.00 lakhs was receiv and deposited in the under Central Spons	ender in March 2001 yed directly from the account of Sikkim R ored Scheme was no	enewable Energy
R(-)	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12 conventional Sources of Energy Development. Hence the amount Saving in the above cases was particles. Power Hydel Generation Hydro Electric Scheme	78 lakhs through surr 2.00 lakhs was receiv and deposited in the under Central Spons	ender in March 2001 yed directly from the account of Sikkim R ored Scheme was no	enewable Energy
R(-) (iii) 2801	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12 conventional Sources of Energy Development. Hence the amount Saving in the above cases was particular to the Power Hydel Generation Hydro Electric	78 lakhs through surr 2.00 lakhs was receiv and deposited in the under Central Spons	ender in March 2001 yed directly from the account of Sikkim R ored Scheme was no	enewable Energy
(iii) 2801 01 73 O R	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12 conventional Sources of Energy Development. Hence the amount Saving in the above cases was part Power Hydel Generation Hydro Electric Scheme Lower Lagyap Hydel Project 162.00 69.30	78 lakhs through surr 2.00 lakhs was receive and deposited in the under Central Sponse artly off set by excess	render in March 2001 yed directly from the account of Sikkim R ored Scheme was no as under :-	tenewable Energy t utilized.
R(-) (iii) 2801 01 73 O	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12 conventional Sources of Energy Development. Hence the amount Saving in the above cases was particles. Power Hydel Generation Hydro Electric Scheme Lower Lagyap Hydel Project 162.00	78 lakhs through surr 2.00 lakhs was receive and deposited in the under Central Sponse artly off set by excess	render in March 2001 yed directly from the account of Sikkim R ored Scheme was no as under :-	tenewable Energy t utilized.
R(-) (iii) 2801 01 73 0 R 80 0 R	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12 conventional Sources of Energy Development. Hence the amount Saving in the above cases was part of Power Hydel Generation Hydro Electric Scheme Lower Lagyap Hydel Project 162.00 69.30 Kolez Khola Hydel Scheme 22.50 5.50 Other Expenditure	78 lakhs through surr 2.00 lakhs was receive and deposited in the under Central Sponse artly off set by excess	render in March 2001 red directly from the account of Sikkim Rored Scheme was no as under :- 232.16	t utilized. (+) 0.86
R(-) 2801 01 73 O R 80 O R	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12 conventional Sources of Energy Development. Hence the amount Saving in the above cases was part of Power Hydel Generation Hydro Electric Scheme Lower Lagyap Hydel Project 162.00 69.30 Kolez Khola Hydel Scheme 22.50 5.50	78 lakhs through surr 2.00 lakhs was receive and deposited in the under Central Sponse artly off set by excess	render in March 2001 red directly from the account of Sikkim Rored Scheme was no as under :- 232.16	t utilized. (+) 0.86
R(-) 2801 01 73 0 R 80 0 R 800 42 0 R	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12 conventional Sources of Energy Development. Hence the amount Saving in the above cases was part POWER Hydel Generation Hydro Electric Scheme Lower Lagyap Hydel Project 162.00 69.30 Kolez Khola Hydel Scheme 22.50 5.50 Other Expenditure Distribution Line Gangtok 45.00 11.68	28 lakhs through surre.00 lakhs was received and deposited in the under Central Sponsortly off set by excess 231.13	render in March 2001 red directly from the account of Sikkim Rored Scheme was no as under :- 232.16	t utilized. (+) 0.86
R(-) 2801 01 73 0 R 80 0 R 800 42	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12 conventional Sources of Energy Development. Hence the amount Saving in the above cases was part of the Power Hydel Generation Hydro Electric Scheme Lower Lagyap Hydel Project 162.00 69.30 Kolez Khola Hydel Scheme 22.50 5.50 Other Expenditure Distribution Line Gangtok 45.00	28 lakhs through surre.00 lakhs was received and deposited in the under Central Sponsortly off set by excess 231.13	render in March 2001 red directly from the account of Sikkim Rored Scheme was no as under :- 232.16	t utilized. (+) 0.86
R(-) 2801 01 73 0 R 80 0 R 800 42 0 R	Reduction in provision by Rs.10.7 the fact that an amount of Rs.12 conventional Sources of Energy Development. Hence the amount Saving in the above cases was part of the Energy Development of the Energy Development of the Energy Development of the Energy Development of Energy Developm	28 lakhs through surrection lakhs was received and deposited in the under Central Sponsortly off set by excess 231.13 28.00	render in March 2001 red directly from the account of Sikkim Rored Scheme was no as under:- 232.16 27.99	t utilized. (+) 0.86 (-) 0.01

Н	ead	ey	Total Grant	Actual Expenditure (In lakhs of Rupees)		Excess (+) Savings (-)
	46	Maintenance of Electrical Installation Under South Division		(III lakiis of respects)		
	0	88.20				
	R	31.92	120.12	120.15		(+) 0.03
	47	Distribution of Electric Installation under West Division	1 10			
	0	32.40	10.00		- V.3	
	R	21.83	54.23	53.94		(-) 0.29
	49	Distribution Line under Ravangla				
	0	40.50				
	R	15.32	55.82	55.43		(-) 0.39
	50	Distribution Line under Pakyong				
	0	Sub-Division	* sac			
	R	50.40 27.38	77.78	77.78		
			77.70	11.10		**
	52	Maintenance of 66 K.V. Sub-Division				
	0	13.50				
	R	1.43	14.93	14.90		(-) 0.03

Augmentation of provision by Rs.69.30 lakhs, Rs.5.50 lakhs, Rs.11.68 lakhs, Rs.15.97 lakhs, Rs.5.18 lakhs, Rs.31.92 lakhs, 21,83 lakhs, Rs.15.32 lakhs, Rs.27.38 lakhs and Rs.1.43 lakhs respectively in the above cases were attributed to insufficiency of fund for meeting the salary/wages of muster rolls and work charged employees for rest of the financial year. However, reason for eventual excess and savings in the above cases have not been intimated (August 2001).

80	General			
001	Direction and Administration			
56	West District			
0	88.89			
R	18.00	106.89	104.66	(-) 2.23

Augmentation of provision by Rs.18.00 lakhs through re-appropriation in March 2001 was attributed to transfer of more staff to West District from Headquarters establishment.

57	North District				
0		60.48			
R		7.50	67.98	76.22	(+) 8.24

Augmentation of provision by Rs.7.50 lakhs through re-appropriation in March 2001 was attributed to mass transfer of staff from Headquarter to North District.

CAPITAL

(i) The expenditure of Rs.3235.43 lakhs in the Capital Section of the grant did not even come to the level of original provision of Rs.3634.00 lakhs. As such supplementary provision of Rs.192.00 lakhs obtained in March 2001 proved wholly unnecessary.

	-						
(ii)		There had beer preceding years				the Capital Section of	the grant in the
		Year	24	Total Grant		Actual Expenditure (In lakhs of Rupees)	Savings (-)
	19	97-1998		3236.00		3104.49	(-) 131.51
		998-1999		3852.00		3384.48	(-) 467.52
		999-2000		4112.80		2644.70	(-) 1468.10
(iii)	;	Significant savir	ng occurre	ed mainly un	der :-		
Head					Total Grant	Actual	Excess (+
						Expenditure	Savings (-
						(In lakhs of Rupees)	T 22
4801	1 (CAPITAL OUTLAY O	N POWER F	PROJECTS			
01		Hydel Generation					
85		Rabon chu Hydel	Scheme				
		(50:50% C.S.S)				c	
C			476.00				N N 100 100 100 100
R	R(-)		390.00		86.00	80.16	(-) 5.84
						(ii) non-finalisation of re Rs.5.84 lakhs was due t	
6 ²	1	the project main	ect Stage - 20.00	n for eventu	al saving of	Rs.5.84 lakhs was due t	
C	1) R(-)	the project mair of bills in time. Rimbi Hydel Proj	ect Stage - 20.00 14.00	n for eventu	6.00 khs through		o non-submissio
R	1) R(-)	the project main of bills in time. Rimbi Hydel Proje Reduction in pro bills from Division	ect Stage - 20.00 14.00 ovision by	n for eventu	6.00 khs through	Rs.5.84 lakhs was due to	o non-submissio
62 62	1) R(-)	the project main of bills in time. Rimbi Hydel Proje Reduction in pre	ect Stage - 20.00 14.00 ovision by onal office	n for eventu	6.00 khs through	Rs.5.84 lakhs was due to	o non-submissio
62 62	1) R(-)	the project main of bills in time. Rimbi Hydel Proje Reduction in pro bills from Division	ect Stage - 20.00 14.00 ovision by	n for eventu	6.00 khs through	Rs.5.84 lakhs was due to	o non-submissio
62 62	1) R(-) 2) R(-)	the project main of bills in time. Rimbi Hydel Project Main Main Main Main Main Main Main Main	ect Stage - 20.00 14.00 ovision by onal office Project 12.00 6.00	Rs.14.00 lale during the	6.00 khs through year. 6.00	Rs.5.84 lakhs was due to 6.00 re-appropriation was due 5.99 agh re-appropriation in	o non-submission e to non-receipt o
62 62 63	1) R(-) 2) R(-)	the project main of bills in time. Rimbi Hydel Project main probills from Division Lachung Hydel Project Reduction in pattributed to not	ect Stage - 20.00 14.00 ovision by onal office Project 12.00 6.00 orovisions n-finalisati	Rs.14.00 lale during the	6.00 khs through year. 6.00	Rs.5.84 lakhs was due to 6.00 re-appropriation was due 5.99 agh re-appropriation in	o non-submission e to non-receipt o
62 62 63 93	1) R(-) 2) R(-)	the project main of bills in time. Rimbi Hydel Project Main Project M	ect Stage - 20.00 14.00 ovision by onal office 12.00 6.00 rovisions n-finalisati	Rs.14.00 lale during the	6.00 khs through year. 6.00	Rs.5.84 lakhs was due to 6.00 re-appropriation was due 5.99 agh re-appropriation in	o non-submission e to non-receipt o
62 62 63 63 64	1) R(-) 2) R(-)	the project main of bills in time. Rimbi Hydel Project main probills from Division Lachung Hydel Project Reduction in pattributed to not	ect Stage - 20.00 14.00 ovision by onal office Project 12.00 6.00 orovisions n-finalisati	Rs.14.00 lale during the	6.00 khs through year. 6.00	Rs.5.84 lakhs was due to 6.00 re-appropriation was due 5.99 agh re-appropriation in	o non-submission e to non-receipt o
62 62 63 63 63	1) R(-) 2) R(-)	the project mair of bills in time. Rimbi Hydel Project Mair of bills in time. Reduction in probills from Division Lachung Hydel Project Machang Hydel Pr	ect Stage - 20.00 14.00 ovision by onal office 12.00 6.00 orovisions n-finalisati 1000.00 1000.00 vision of	by Rs.6.00 ion of revise	6.00 khs through year. 6.00 lakhs through destimate of	Rs.5.84 lakhs was due to 6.00 fee-appropriation was due 5.99 agh re-appropriation in f the project.	e to non-receipt o (-) 0.01 March 2001 was
62 62 63 63 63	1) R(-) 2) R(-)	the project main of bills in time. Rimbi Hydel Project Main of bills in time. Reduction in probills from Division Lachung Hydel Project Material Programme	ect Stage - 20.00 14.00 ovision by onal office 12.00 6.00 rovisions n-finalisati Project 1000.00 1000.00 vision of of externa	by Rs.6.00 ion of revise	6.00 khs through year. 6.00 lakhs through destimate of	Rs.5.84 lakhs was due to 6.00 fee-appropriation was due 5.99 agh re-appropriation in f the project.	e to non-receipt o (-) 0.01 March 2001 was
62 62 63 63 64 64 64 64 64 64 64 64 64 64 64 64 64	1) R(-) 2) R(-)	the project main of bills in time. Rimbi Hydel Project Main of bills in time. Reduction in probills from Division Lachung Hydel Programme Progra	ect Stage - 20.00 14.00 ovision by onal office 12.00 6.00 orovisions n-finalisati Project 1000.00 1000.00 vision of of externa Modernisate entral Sect	by Rs.6.00 ion of revise	6.00 khs through year. 6.00 lakhs through destimate of	Rs.5.84 lakhs was due to 6.00 fee-appropriation was due 5.99 agh re-appropriation in f the project.	e to non-receipt o
9: 9: 9:	1) R(-) 2) R(-)	the project main of bills in time. Rimbi Hydel Project Main of bills in time. Reduction in probills from Division Lachung Hydel Project Material Programme	ect Stage - 20.00 14.00 ovision by onal office 12.00 6.00 rovisions n-finalisati Project 1000.00 1000.00 vision of of externa	by Rs.6.00 ion of revise	6.00 khs through year. 6.00 lakhs through destimate of	Rs.5.84 lakhs was due to 6.00 fee-appropriation was due 5.99 agh re-appropriation in f the project.	e to non-receipt o (-) 0.01 March 2001 was

Reduction in provision by Rs.34.00 lakhs through surrender in March 2001 was due to non-receipt of equal amount from Government of India.

Hea	nd		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
	98	Major over hauling 2x6 M.W. Hyd General Station at L.L.H.P. (Non-		Control (Madesannia delle Control Cont	
	0	Lapsable Pool of Central Resource 300.00	300.00	295.73	(-) 4.27
		Reason for eventual saving of fiscal.	Rs.4.27 lakhs was	due to non-submissi	on of bills during the
	05 90 62	Transmission and Distribution Other Distribution Scheme 66 K.V. Lines and Sub-station at Tadong			
	O R(-)	40.00 10.00	30.00	29.83	(-) 0.17
	ь,	Reduction in provision by R attributed to non-receipt of per not been intimated (August 20)	nding bills. Reaso	ugh re-appropriation n for eventual saving	in March 2001 was of Rs.0.17 lakhs has
	63	Power Supply to VIP Complex at Gangtok			
	O R(-)	35.00 26.00	9.00	8.99	(-) 0.01
		Reduction in provision by Rs.2 non-receipt of bills mainly.	26.00 lakhs through	re-appropriation in N	March 2001 was due to
	64 O	66 K.V. Lines at Namchi College 25.00	- 12g 1 d s		
	R(-)	10.00	15.00		de la companie of
		Reduction in provision throu bills for Divisional office.	gh re-appropriation	in March 2001was	due to non-receipt or
	68	Power Supply to VIP Complex a Gangtok (Non lapsable Pool of Central Resources)	t		
	O S	Nil 100.00	100.00	50.00	(-) 50.00
		Reason for ultimate saving of	Rs.50.00 lakhs was	due to non-submissi	on of bills in time.
(iv)		Saving in the above cases wa	s partly counter bal	anced by excess und	er:-
	84 O R	Rathong Hydel Project 166.00 24.00	190.00) 190.29	(+) 0.29
		Augmentation of provision b due to clearing old liabilities.			on in March 2001 was
	86 O R	Repair Works of Capital Nature 25.00 65.00	90.00	90.31	(+) 0.31

Augmentation of provision by Rs.65.00 lakhs through re-appropriation in March 2001 was attributed to clearance of old liabilities during the fiscal. Reason for eventual excess of Rs.0.31 lakhs has not been intimated (August 2001).

		RS.U.ST lakils has not been intimated	(August 2001).		
Head			Total Grant	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
	88	Renovation of old Power House			
	60 O	Lower Lagyap Hydel Project 40.00			
	R	10.00	50.00	52.98	(+) 2.98
		Augmentation of provision by Rs.1 attributed to clearance of outstand lakhs was due to clearance of comme	ding liabilities. F	igh re-appropriation in Reason for eventual o	n March 2001 was excess of Rs.2.98
	64	Mayong Hydel Project			
	0	35.00	44.00	44.00	
	R	6.00	41.00	41.00	(alle)
		Augmentation of provision by Rs.6. to settlement of cost of repairing of	00 lakhs through damaged alterna	re-appropriation in Mator set.	arch 2001 was due
	00	Hanna Dagnichu Hydal Broject			
	66 O	Upper Rognichu Hydel Project 16.00			
	R	64.00	80.00	80.58	(+) 0.58
		Augmentation of provision by Rs.6 attributed to (i) clearance of old pe liabilities (Rs.44.00 lakhs). Reason intimated (August 2001)	nding bills (Rs.2)	0.00 lakhs) (ii)adjustm	ent of outstanding
	89	Diversion Schemes			
	O R	50.00 50.00	100.00	100.01	(+) 0.01
	K				36. 36.
		Augmentation of provision by Rs. due to clearance of old liabilities du	50.00 lakhs thro uring the year.	ugh re-appropriation	in March 2001 was
	91	Lauchung Hydel Scheme Phase – II	422.22	101.00	(1) 1.00
	0	100.00	100.00	101.08	(+) 1.08
		Reason for eventual excess of Rs. the work charged and muster roll e	1.08 lakh was di mployees during	ue to unavoidable pay g the year.	ment of salaries to
	05	Transmission and Distribution			
	22	Scheme			
	90 60	Other Distribution Scheme Extension of 66 K.V. Transmission			
	00	Lines from Melli to Mamring with 7.5 M.V.A. each at Mamring and Setipool			
	0	390.00	NACHOLOG MODINES		
	R	92.00	482.00	482.00	•

Augmentation of provision by Rs.92.00 lakhs through re-appropriation in March 2001 was due to clearance of old liabilities.

			Excess (+) Savings (-)
novation of 66 K.V. Sub-station 25.00 60.00	85.00	85.00	
	00 lakhs through re	e-appropriation in N	March 2001 was
scellaneous Distribution Schemes 15.00 560.00	575.00	574.42	(-) 0.58
tlement of outstanding liabilities di	uring the fiscal. Rea		
ner Expenditure ral Electrification Schemes placement of Single Phase			
25.00 25.00	50.00	50.00	
	50.00	50.00	
	gmentation of provision by Rs.60.0 e to clearance of old bills. scellaneous Distribution Schemes 15.00 560.00 gmentation of provision by Rs.6 thems not been intimated (August 2 ral Electrification her Expenditure ral Electrification Schemes placement of Single Phase ansformer into three phase 25.00 25.00 engthening of 11 K.V. H.T. and Lines in rural areas. 25.00	(In lak novation of 66 K.V. Sub-station 25.00 60.00 85.00 gmentation of provision by Rs.60.00 lakhs through rele to clearance of old bills. scellaneous Distribution Schemes 15.00 560.00 575.00 gmentation of provision by Rs.560.00 lakhs through relevant of outstanding liabilities during the fiscal. Reach has not been intimated (August 2001). ral Electrification her Expenditure ral Electrification Schemes placement of Single Phase ansformer into three phase 25.00 25.00 50.00 rengthening of 11 K.V. H.T. and Lines in rural areas. 25.00	Expenditure (In lakhs of Rupees) novation of 66 K.V. Sub-station 25.00 60.00 85.00 85.00 85.00 gmentation of provision by Rs.60.00 lakhs through re-appropriation in Net to clearance of old bills. scellaneous Distribution Schemes 15.00 560.00 575.00 574.42 gmentation of provision by Rs.560.00 lakhs through re-appropriation themsent of outstanding liabilities during the fiscal. Reason for eventual satch has not been intimated (August 2001). ral Electrification her Expenditure ral Electrification Schemes placement of Single Phase ansformer into three phase 25.00 25.00 50.00 50.00 50.00 engthening of 11 K.V. H.T. and Lines in rural areas. 25.00

Augmentation of provision by Rs.25.00 lakhs each in the above two cases through reappropriation was attributed to clearing the old liabilities during the year.

Grant No. 46 INDUSTRIES

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD 2851 – VILLAGE AND SMALL 2852 – INDUSTRIES	Industries			
2002 11000111120				
ORIGINAL	5,88,16,000			8
SUPPLEMENTARY	1,70,00,000	7,58,16,000	7,41,76,201	(-) 16,39,799
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2	001)			14,02,000
CAPITAL				
Major Head	_	_		
4859 – CAPITAL OUTLAY ON 4860 – CAPITAL OUTLAY ON			S	
4885 – OTHER CAPITAL OU				
ORIGINAL	1,51,50,000			
SUPPLEMENTARY	1,70,00,000	3,21,50,000	3,09,50,000	(-) 12,00,000
AMOUNT SURRENDERED				
DURING THE YEAR (MARCH 2	2001)			5,00,000

Notes and Comments

Excessive provision of funds both under Revenue and Capital Section contributed large scale of savings in the preceding seven financial years at a row. This points out to faulty budgeting by the Government.

Year		Total Grant (In lakhs)	Actual Expenditure of Rupees)	S	avings (-)	
	1993-94	the second secon				
	REVENUE	254.80	248.41	(-)	6.39	
	CAPITAL	292.08	269.33	(-)	22.75	
	1994-95					
	REVENUE	259.25	256.96	(-)	2.29	
	CAPITAL	393.00	313.38	(-)	79.62	
	1995-96			3 2		
	REVENUE	348.25	338.90	(-)	9.35	
	CAPITAL	1743.00	556.37	(-)	1186.63	
	1996-97			100 6		
	REVENUE	414.84	411.42	(-)	3.42	
	CAPITAL	406.65	349.36	(-)	57.29	
	1997-98			2.5		
	REVENUE	447.85	412.88	(-)	34.97	
	CAPITAL	675.85	. 281.00 '	(-)	394.85	
				3.8		

			Grant N	o. 46 Conto	1 .	11 - Land (mark 1979)	
		Year	Total Grant		Actual Expenditure (In lakhs of Rupees)	S	savings (-)
		1998-99			(
		REVENUE	610.65		579.84	(-)	30.81
		CAPITAL	281.00		113.71	(-)	167.29
		1999-2000	201.00				
		REVENUE	589.00		- 561.59	(-)	27.41
		CAPITAL	3049.00		177.75	(-)	2871.25
REVE	ENUE						
(i)		Against the actual savir anticipated and surrende			an amount of Rs.14	.02 lakh	s could be
(ii)		Saving in the grant in the	current finar	ncial year occ	curred mainly under:-		
He	ead			Total Grant	Actual Expenditure (In lakhs of Rupees)		Excess (+) Savings (-)
	851 102 47 O	VILLAGE AND SMALL INDUSTR Small scale Industries Production and Marketing 67.14					
	S	5.00		*			
	R(-)	6.16		65.98	66.09		(+) 0.11
	49 O R(-)	attributed mainly to delay annual tender. Hand made Paper Unit 12.88 2.84		10.04	10.04		
		Reduction of provision be non-appointment of Accordance	y Rs.2.84 lak ounts Officer	hs through s and retireme	urrender in March 200 ent of one Sr. Accounta	1 was at int durir	tributed to ng the year.
	70	Other Programme					
18	60	Incentive for New Industrie	26				
	0	23.50					
	R(-)	13.88		9.62	9.60		(-) 0.02
		Reason for reduction in has not been intimated (ns through re-appropri	ation in	March 2001
	200	Other Village Industries					
	51	District Industries Centre					
	60	Jorethang Establishment					
	0	29.30					
	R(-)	6.45		22.85	23.09		(+) 0.24
· • · · · ·		Reduction in provision be attributed to non posting	y Rs.6.45 lak g of U.D.C. an	hs through ro d other offici	e-appropriation in Marc als during the fiscal.	ch 2001	was
	61	Gangtok Establishment					
	0	30.20					
	R(-)	2.45		27.75	25.44	55	(-) 2.31

Reduction in provision by Rs.2.45 lakhs through re-appropriation in March 2001 was due to transfer of staff and officer.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
	Other Expenditure Welfare Package Scheme			
	(100% C.S.S.)			
O R(-)	5.00 5.00). 	5890	-
	Reduction in provision by Rs. 5. commissioning of the scheme d	.00 lakhs through so luring the year.	urrender in March 20	001 was due to non-
(iii)	Saving in the above cases was	partly off set by exc	ess as under :-	
2851 001 40 O	VILLAGE AND SMALL INDUSTRIES Direction and Administration Directorate of Small Scale Industr 72.55	ies	16.	
S R	5.00 9.64	87.19	87.01	(-) 0.18
	Augmentation of provision by F attributed to meeting more expe	Rs. 9.64 lakhs throu enditure on Directio	gh re-appropriation on and Administratio	in March 2001 was n.
43 O S R	Branch Centre in West District 35.55 1.80 2.37	39.72	39.65	(-) 0.07
	Augmentation of provision by lattributed to less allocation of	Rs.2.37 lakhs through provision in the bud	gh re-appropriation i Iget.	n March 2001 was
44 O S	Branch Centre in South District 18.25 0.77		ř	
R	1.22	20.24	20.43	(+) 0.19
	Augmentation of provision by to less provision of fund provi	Rs.1.22 lakhs throu ded earlier in the bu	gh re-appropriation idget.	in March 2001 was due
405				
105 50	Khadi and Village Industries Grants-in-aid to Sikkim Khadi an Village Industry Board	d		
O R	78.50 9.40	87.90	87.90	**************************************

Augmentation of provision by Rs.9.40 lakhs through re-appropriation in March 2001 was attributed to increase in the numbers of staff and officer in Sikkim Khadi Village Industries Board and conducting training programme etc.

Grant No. 46 Concld.

CAPITAL

- (i) Against the actual saving of Rs.12.00 lakhs in the Capital Section during the year, an amount of Rs.5.00 lakhs was only anticipated and surrendered in March 2001, this proved injudicious.
- (ii) Saving in the grant occurred mainly under :-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
4859	CAPITAL OUTLAY ON TELE-		,	
	COMMUNICATION AND ELECTRONIC INDUSTRIES			
01	Tele Communication			
800 40	Other Expenditure Information Technology			
0	6.50	6.50	24.4	(-) 6.50
	Reason for ultimate savings of Rs.6	5.50 lakhs has n	not been intimated (Aug	just 2001).
4860	CAPITAL OUTLAY ON CONSUMER			

INDUSTRIES

600 Others

40 Investment in Public Sector under-

takings

0 100.00 S 150.00 R(-)5.00

245.00

244.50

(-) 0.50

Augmentation of provision by Rs.150.00 lakhs was made through supplementary provision in November 2000, however, an amount of Rs.5.00 lakhs was surrendered in March 2001 in order to utilize the provision for meeting expenditure on new vehicle from the Revenue Section of the grant.

> Turbur er er er ille Linegadinas bi.

Grant No. 47 MINES & GEOLOGY

Section and Major Head		Total Grant	Actual Expenditure	(ALL VOTED Saving(-)
REVENUE		Rs.	Rs.	Rs.
MAJOR HEAD 2853 – NON FERROUS MINING & METALLURGICAL INDUSTR	RIES			
ORIGINAL	95,15,000			2
SUPPLEMENTARY	NIL	95,15,000	91,46,618	() 2 02 022
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)			,	(-) 3,68,382 2,56,000
CAPITAL				
Major Head 1853 – Capital Outlay on Non Metallurgical Industri	FERROUS MINING &			
DRIGINAL	18,00,000			
GUPPLEMENTARY	50,00,000	68,00,000	68,00,000	Nil
MOUNT SURRENDERED URING THE YEAR (MARCH 2001)			80 989 X	INIL
,				NIL

Notes and Comments

REVENUE

Against the actual saving of Rs. 3.68 lakhs, only an amount of Rs.2.56 lakhs was anticipated and surrendered during March 2001.

Grant No. 48 ROADS AND BRIDGES

	ROAD	S AND BRIDGE		(ALL VOTED
	·Uood	Total Grant	Actual Expenditure	Saving(-)
Section and Major	пеац	Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD				
3054 – Roads an	D BRIDGES			
ORIGINAL	24,21,91,000		200	(-) 10,26,44,364
SUPPLEMENTARY	65,00,000	24,86,91,000	14,60,46,636	(-) 10,20,44,504
AMOUNT SURREN	DERED			13,78,000
DURING THE YEAR	(MARCH 2001)			
CAPITAL				
MAJOR HEAD 5053 — CAPITAL	OUTLAY ON CIVIL AVIATION			
5054 – CAPITAL	OUTLAY ON ROADS AND BRIDGE:	5		
ORIGINAL	42,96,30,000			(-) 37,69,65,16
SUPPLEMENTARY	33,20,00,000	76,16,30,000	38,46,64,834	(-) 37,69,65,10
AMOUNT SURRE	NDERED (2001)			7 N
DURING THE YEA	R (MARCH 2001)			
Notes and Co	mments			N SECTION N
REVENUE				
(i) Ou an Bo wo ac	ut of the total savings of R nounting to Rs.1006.68 lake order Road (100% C.S.S). N ork done by Border Road scounts, like previous occa order Road Task Force (Mini	lecessary book adju Development Board asions, due to non- stry of Surface Trans	stment for the charg I could not be carrie receipt of expenditu port).	es for maintenan ed out in this ye re statements fro
(ii) In	addition to the above savi	ng in the Central Se	ector, significant savi	ngs occurred in
Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess Savings
72 R	OADS & BRIDGES tural Roads & Bridges Rural Development)		*	
O S	37.80 25.00	62.80	61.44	(-) 1.36
	Reason for eventual saving o	of Rs.1.36 lakh has no	ot been intimated (Aug	just 2001).
	(eason for eventual saving s	25/35		

			Total Grant	Actual Expenditure	Excess (+) Savings (-)
80 001 40 O	General Direction and Admi Chief Engineer (R&		ent	(In lakhs of Rupees)	
. R(-)		3.82	206.33	203.47	(-) 2.86
	(i) transfer of som	e officer to ot i) curtailment	her department duri of expenditure etc.	ng the year and non	arch 2001 was due to replacement of staff ual saving of Rs.2.86
61	North				
0		16.77			
R(-)		2.73	14.04	14.03	(-) 0.01
62	West				
0		40.76	111111111111111111111111111111111111111		
R(-)		5.19	35.57	35.85	(+) 0.28
63	South	22 42 1 12 11	E SAWA 1		
O R(-)		52.65	50.00	40.05	AND A DECEM
17(-)		2.32	50.33	48.65	(-) 1.68
	Chief Engineer (Me		ement during the fir	ranolal your.	
64 O	Establishment				
64 O R	Establishment	133.31 3.80	137.11	129.86	(-) 7.25
O R 65 O	Establishment Anticipated exces Mechanical Divisi Jorethang and G	133.31 3.80 s of Rs.3.80 I onal office a yalsing. Reas an instance of	akhs was stated to and Mechanical Su son for eventual s f defective budgetin	be due to clearance b-Division office at saving of Rs.7.25 I g.	e of electricity bill of Gangtok, Singtam, akhs has not been
O R 65	Anticipated exces Mechanical Divisi Jorethang and G intimated. This is	133.31 3.80 s of Rs.3.80 I onal office a yalsing. Reas an instance of	akhs was stated to ind Mechanical Su son for eventual s	be due to clearance b-Division office at saving of Rs.7.25 I	of electricity bill of
O R 65 O	Anticipated exces Mechanical Divisi Jorethang and G intimated. This is South West Circle C	133.31 3.80 s of Rs.3.80 Lonal office a yalsing. Reas an instance of Office 24.79 3.52 J of Rs.3.52 la	akhs was stated to and Mechanical Su son for eventual s f defective budgetin	be due to clearance b-Division office at saving of Rs.7.25 I g. 20.79	e of electricity bill of Gangtok, Singtam, akhs has not been
O R 65 O	Anticipated exces Mechanical Divisi Jorethang and G intimated. This is South West Circle C	133.31 3.80 s of Rs.3.80 L onal office a yalsing. Reas an instance of Office 24.79 3.52 J of Rs.3.52 la akh has not be	akhs was stated to and Mechanical Su son for eventual s f defective budgetin 21.27 khs was due to tran	be due to clearance b-Division office at saving of Rs.7.25 I g. 20.79	e of electricity bill of Gangtok, Singtam, akhs has not been (-) 0.48
O R 65 O R(-)	Anticipated exces Mechanical Divisi Jorethang and G intimated. This is South West Circle C Anticipated saving saving of Rs.0.48 I Research and Deve	133.31 3.80 s of Rs.3.80 I onal office a yalsing. Reas an instance of Office 24.79 3.52 of Rs.3.52 Ia akh has not be lopment 1.50	akhs was stated to and Mechanical Su son for eventual s f defective budgetin 21.27 khs was due to tran een intimated (Augu	be due to clearance b-Division office at saving of Rs.7.25 I g. 20.79	e of electricity bill of Gangtok, Singtam, akhs has not been (-) 0.48 Reason for eventual (-) 1.50
O R 65 O R(-)	Anticipated exces Mechanical Divisi Jorethang and G intimated. This is South West Circle C Anticipated saving saving of Rs.0.48 I Research and Deve	133.31 3.80 s of Rs.3.80 I onal office a yalsing. Reas an instance of 24.79 3.52 of Rs.3.52 Ia akh has not be lopment 1.50 al saving of R	akhs was stated to and Mechanical Su son for eventual s f defective budgetin 21.27 khs was due to tran een intimated (Augu 1.50 s.1.50 lakhs has not	be due to clearance b-Division office at saving of Rs.7.25 I g. 20.79 asfer of staff mainly. ast 2001).	e of electricity bill of Gangtok, Singtam, akhs has not been (-) 0.48 Reason for eventual (-) 1.50 gust 2001).
O R 65 O R(-)	Anticipated exces Mechanical Divisi Jorethang and G intimated. This is South West Circle C Anticipated saving saving of Rs.0.48 I Research and Deve	133.31 3.80 s of Rs.3.80 I onal office a yalsing. Reason instance of the second of the	akhs was stated to and Mechanical Su son for eventual s f defective budgetin 21.27 khs was due to tran een intimated (Augu 1.50 s.1.50 lakhs has not	be due to clearance b-Division office at saving of Rs.7.25 I. g. 20.79 Inster of staff mainly. I. st 2001).	e of electricity bill of Gangtok, Singtam, akhs has not been (-) 0.48 Reason for eventual (-) 1.50 gust 2001).

CAPITAL

- (i) Out of the total savings of Rs.3769.65 lakhs in the Capital Section of the grant, saving amounting to Rs.1219.12 lakhs occurred under the Sub-Major head 02 Strategic & Border Roads (100% C.S.S). Necessary book adjustment for construction work of road could not be carried out due to non-receipt of expenditure statement from Ministry of Surface Transport.
- (ii) In addition to the above, significant saving in the States' budget allocation occurred under:-

		Total Grant	Actual	Excess (+)
Head			Expenditure (In lakhs of Rupees)	Savings (-)
5053	CAPITAL OUTLAY ON CIVIL AVIATION		391	
02	Air Port			
102	Aerodromes			
60	Up gradation Grant under Finance			
	Commission for construction of Air port			
S	2015.00	2015.00	***	(-) 2015.00

Reason for ultimate saving of Rs.2015.00 lakhs has not been intimated. There was an identical saving in the previous year also.

5054	CAPITAL OUTLAY ON ROADS & BRIDGES			
04	District and Other Roads			
337	Road Works			
76	District Roads			
64	Expansion			
0	200.00			
S	324.50	524.50	511.55	(-) 12.95

Reason for eventual saving of Rs.12.95 lakhs has not been intimated (August 2001)

65	Link Roads				
0		318.00			
R(-)		140.58	177.42	43.13	(-) 134.29

Reduction in provision through re-appropriation in March 2001 was reportedly due to importance given on carpeting of existing roads by the Government instead of constructing new-roads during the year. However, the reason for ultimate saving of Rs.134.29 even after the above re-appropriation, has not been intimated (August 2001). This is an instance of poor monitoring of expenditure and budgeting.

Additional Facilities			
12.00			
38.00	50.00	10.11	(-) 39.89
Surface Strengthening (Grant for			
Calamity Relief Fund)			
13.18	13.18		(-) 13.18
Carpeting Standard WBM Road (9 Nos.)			
(Non-lapsable Pool of Central Resources)			
521.00	521.00	450.72	(-) 70.28
	12.00 38.00 Surface Strengthening (Grant for Calamity Relief Fund) 13.18 Carpeting Standard WBM Road (9 Nos.) (Non-lapsable Pool of Central Resources)	12.00 38.00 50.00 Surface Strengthening (Grant for Calamity Relief Fund) 13.18 13.18 Carpeting Standard WBM Road (9 Nos.) (Non-lapsable Pool of Central Resources)	12.00 38.00 50.00 10.11 Surface Strengthening (Grant for Calamity Relief Fund) 13.18 13.18 Carpeting Standard WBM Road (9 Nos.) (Non-lapsable Pool of Central Resources)

Reason for eventual saving of Rs.39.89 lakhs, 13.18 lakhs and Rs.70.28 lakhs has not been intimated (August 2001).

Grant No. 48 Concld.

He	ead		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
	69	Construction of New Roads			
	0	480.00	480.00	266.80	(-) 213.20
	70	Schemes Financed by NABARD			
	0	1000.00	1000.00	950.49	(-) 49.51
		Reason for savings of Rs.213.20 been intimated (August 2001).	lakhs and Rs.49.5	i1 lakhs in the above to	wo cases has not
(iii)		Saving in the above case was part	ly set off by exces	ss under :-	
	05 O S	Road of Inter-State Importance 100.00 30.00			
	R	49.00	179.00	179.00	ev.

Augmentation of provision by Rs.49.00 lakhs through re-appropriation in March 2001 was attributed to purchasing 10 Nos. of Road Rollers, 40 Nos. of Tar Boiler and 1 No. of Truck Chassis for up gradation of carpeting projects all over the State.

Grant No. 49 ROAD TRANSPORT SERVICES

		72		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
Revenue	2			
Major Head 3055 – Road Transport	18.55		ta je postaje se	
ORIGINAL	16,63,53,000			
SUPPLEMENTARY	2,83,50,000	19,47,03,000	19,46,94,911	(-) 8,089
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20	001)			NiL
CAPITAL		28 2	# 1	
MAJOR HEAD 5055 – CAPITAL OUTLAY ON	ROAD TRANSPORT			
ORIGINAL	1,18,75,000			
SUPPLEMENTARY	60,00,000	1,78,75,000	1,78,67,667	(-) 7,333
AMOUNT SURRENDERED DURING THE YEAR (MARCH 20)	001)	¥ 2		NIL

Grant No. 50 OTHER SCIENTIFIC RESEARCH

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
= 1		Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD 3425 – OTHER SCIENTIFIC 3435 – ECOLOGY & ENVIR				
ORIGINAL	99,01,000			
SUPPLEMENTARY	8,00,000	1,07,01,000	1,03,99,817	(-) 3,01,183
AMOUNT SURRENDERED DURING THE YEAR (MARCH	2001)			3,62,000

Notes and Comments

- (i) Against the actual saving of Rs.3.01 lakhs an amount of Rs.3.62 lakhs was surrendered during the year. This proved unrealistic.
- (ii) The entire provision of Rs.3.62 lakhs was surrendered from the head 3425 Other Scientific Research 40 Science and Technology due to transfer of officers/staff from the department during the year.

Grant No. 51 SECRETARIAT ECONOMIC SERVICES

				(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				
MAJOR HEAD				
2575 – OTHER SPECIAL AREA PA 3451 – SECRETARIAT ECONOMIC 3454 – CENSUS SURVEY & STAT 3475 – OTHER GENERAL ECONO	SERVICES			
ORIGINAL	2,90,33,000			
SUPPLEMENTARY	1,99,48,000	4,89,81,000	3,42,69,752	(-) 1,47,11,248
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)				46,02,000
CAPITAL				
4575 – Capital Outlay on Oth Special Area Program				
ORIGINAL	8,96,00,000			
SUPPLEMENTARY	NIL	8,96,00,000	6,62,17,619	(-) 2,33,82,381
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)				3,12,09,000

Notes and Comments

REVENUE

- (i) The expenditure of Rs.342.70 lakhs did not reach to the level of original budget provision of Rs.290.33 lakhs. As such Rs.199.48 lakhs obtained through two supplementary provisions in November 2000 and subsequently in March 2001, was totally unnecessary. This is a repetition of last year's phenomenon of excess budgeting.
- (ii) There had been persisting cases of savings in the previous financial years too :-

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	S	avings (-)
1996-1997	212.24	204.91	(-)	7.33
1997-1998	219.06	169.32	(-)	49.74
1998-1999	339.31	277.01	(-)	62.30
1999-2000	332.28	173.66	(-)	158.62

(iii)	Saving in the current financial year of	occurred mainly ur	nder :-	The second blood and the second secon
Head		Total Grant	Actual Expenditure	Excess (+ Savings (-)
2575 60	OTHER SPECIAL AREA PROGRAMMES Others Border Area Development Programmes	(In	lakhs of Rupees)	
0	Nil			
S	191.86	191.86	98.39	(-) 93.47
	Supplementary provision was obta revenue expenditure under Border eventual saving of Rs.93.47 lakhs has			2001 for meeting ever, reason for
3451 090 40	SECRETARIAT ECONOMIC SERVICES Secretariat Planning and Development Department			
0	55.80			
R(-)	7.00	48.80	43.56	(-) 5.24
3454 02 112 O S R(-)	utilisation of fund as a result of n measure etc. Reason for ultimate sa 2001). CENSUS SURVEY & STATISTICS Survey and Statistics Economic Advice and Statistics 39.33 7.62	Villys of RS.5.24 I	orks (Rs.2.29 lakh akhs has not been ir	s) (ii) economy ntimated (August
17(-)	4.24	42.71	41.83	(-) 0.88
201 O	Anticipated saving of Rs.4.24 lakhs we officers during the year (ii) closure Rs.0.88 lakh has not been intimated (A National Sample Survey Organisation (50:50% C.S.S) 37.25	OI THE SCHOME	March 2001 due to(etc Reason for ult	i) transfer of two imate saving of
R(-)	1.45	35.80	35.51	(-) 0.29
	Anticipated saving of Rs.1.45 lakhs wa vacant posts during the year.			(A) 1.5
800 43	Other Expenditure State Income Unit			
0	14.68			
R(-)	1.89	12.79	12.78	(-) 0.01
	Anticipated saving of Rs.1.89 lakhs wa	s surrendered in N	March 2001 due to no	n roomuitment

Anticipated saving of Rs.1.89 lakhs was surrendered in March 2001 due to non recruitment in the vacant posts during the year.

Grant No. 51 Concld.

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
3475 108	OTHER GENERAL ECONOMIC SERVICES Urban Oriented Employment Programme			
72	Swarna Jayanti Sahari Rozgar Yojana (75:25% C.S.S)			
O R(-)	40.00 30.00	10.00	10.00	2000
	Anticipated saving of Rs.30.00 lakhs share from the Government of India.	was surrend	ered in March 2001 due	to non receipt of
CAPITAL				
(i)	Amount surrendered Rs.312.09 lakhs lakhs. This indicates Government's expenditure.	was far in e inability t	xcess than the actual sa o keep a watch over	ving of Rs.233.82 the progress of

(ii) Savings occurred under :-

4575 CAPITAL OUTLAY ON OTHER SPECIAL

AREA PROGRAMMES

60 Other Border Area Development

Programme

O 896.00 R(-) 312.09 583.91 662.18 (-) 78.27

Reduction in provision by Rs.312.09 lakhs through surrender in March 2001 was attributed to meeting up the expenditure under Revenue Section meant for Border Road Area Development Programme. Reason for eventual saving of Rs.78.27 lakhs has not been intimated (August 2001).

Grant No. 52 TOURISM

		×		(ALL VOTED)
Section and Major Head		Total Grant	Actual Expenditure	Saving(-)
		Rs.	Rs.	Rs.
REVENUE				% 9 :
Major Head 3452 – Tourism				
ORIGINAL	4,10,06,000			
SUPPLEMENTARY	98,54,000	5,08,60,000	4,46,44,009	(-) 62,15,991
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)				53,25,000
CAPITAL				
Major Head 5452 – Capital Outlay on Tou	RISM			
ORIGINAL	44,80,000	44,80,000	44,80,000	NIL
AMOUNT SURRENDERED DURING THE YEAR (MARCH 2001)				Nil

Notes and Comments

(i) This is the seventh year in succession in which the excessive provision of funds lead to large savings in the revenue section of the grant.

Year	Total Grant	Actual Expenditure (In lakhs of Rupees)	Sa	vings (-)	Percentage of Saving (Rounded)
1994-1995	244.44	160.67	(-)	83.77	34%
1995-1996	323.45	251.59	(-)	71.86	22%
1996-1997	330.95	226.47	(-)	104.48	32%
1997-1998	443.95	259.92	(-)	184.03	41%
1998-1999	416.38	331.36	(-)	85.02	20%
1999-2000	666.60	318.42	(-)	348.18	52%

- (ii) Despite large scale savings as above there was a systematic rise of allotment of budget provision of the Tourism Department. This indicates absence of scrutiny of the actuals of previous fiscal by the Government, before preparing demands for grants for next financial year.
- (iii) Out of savings of Rs.62.16 lakhs, only an amount of Rs.53.25 lakhs was anticipated and surrendered.

Grant No. 52 Concld.

(iv)	Savings in the grant occurred in the current finance	cial year mainly under the following head
	of account.	

Head		7	otal Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+) Savings (-)
3452	Tourism				
01	Tourist Infrastructure				
101	Tourist Centre				
40	Direction and Administration				
0	144.38				
S	58.65				
R(-)	4.02		199.01	195.45	(-) 3.56

Anticipated saving of Rs.4.02 lakhs was surrendered in March 2001 without citing any reason. Reason for eventual saving of Rs.3.56 lakhs was stated to be due to non-inclusion of some vouchers for April 2000 in the current financial year by the Office of the Chief Pay & Accounts Office mainly.

102	Tourist Accommodation			
41	Direction and Administration			
0	25.69			
R(-)	2.89	22.80	22.71	(-) 0.09

Reduction in provision by Rs.2.89 lakhs through surrender in March 2001 was attributed to (i) transfer of advisor and officer on special duty during the year (ii) non-creation of Engineering Cell.

43	District Office at Gyalsing			
0	8.39			
R(-)	1.62	6.77	6.76	(-) 0.01

Reduction in provision by Rs.1.62 lakhs through surrender in March 2001 was due to retirement of one employee during the year.

80	General			
001	Direction and Administration			
0	55.58			
R(-)	6.82	48.76	48.81	(+) 0.05

Anticipated saving of Rs.6.82 lakhs was surrendered in March 2001 without citing any reason.

104	Promotion of Publicity			
0	145.02			
S	39.89			
R(-)	37.80	147.11	141.79	(-) 5.32

Reduction in provision by Rs.37.80 lakhs through surrender in March 2001 was due to (i) delay in finalising of Tender by the implementing Department (Rs.16.23 lakhs) (ii) delay in implementation of the scheme following late receipt of approval from the Government (Rs.21.52 lakhs). Reason for ultimate saving of Rs.5.32 lakhs was attributed to non-acceptance of proposal of surrender by the Government as the provision was earlier augmented by supplementary in March 2001.

E - PUBLIC DEBT.

A.				(ALL CHARGED)
Section and	d Major Head	Total Grants/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
		Rs.	Rs.	Rs.
CAPITAL				
STA 6004 – LOA	AD ERNAL DEBT OF THE ATE GOVERNMENT ANS AND ADVANCES FROM E CENTRAL GOVERNMENT			
CHARGED				
ORIGINAL	21.96.64,000			
Supplemen	NTARY 10,00,00,000	31,96,64,000	32,66,16,242	(+) 69,52,242
	JRRENDERED E YEAR (MARCH 2001)			NıL
Notes and	l Comments			
(i)	Expenditure exceeded the charg regularisation.	ged appropriation	by Rs.69,52,242 the	excess requires
(ii)	Excess occurred mainly under :-			
Head		Total Appropriation	Actual Expenditure In lakhs of Rupees)	Excess (+) Savings (-)
01 102 O S	LOANS & ADVANCES FROM CENTRAL GOVERNMENT (CHARGED) Non-Plan Loans Share of Small Saving Collection 132.50 1000.00			
R	8.91	1141.41	1146.94	(+) 5.53
	Augmentation of provision by Rs. 2001 and then by re-appropriation and receipt of more loans from 0 more payments. Even then there payments of loan than the earlier expression of the second s	by Rs.8.91 lakhs Central Governme was an eventual	were attributed to clea nt during the year, wh	rance of old debt
800 45 O	Other Loans Indian Reserve Battalion 36.00	36.00	56.00	(+) 20.00
	The eventual excess of Rs.20.00 la caused more payment than the in estimate.	khs was due to re	ceipt of more loan duri	ng the year which
02.	Loans for State/Union Territory (Plan Schemes) Repayment			
O R	717.70 0.04	717.74	761.73	(+) 43.99

E - PUBLIC DEBT Concld.

Reason for eventual excess of Rs.43.99 lakhs was attributed to receipt of more loan which necessitated more payment during the year .

There is instance of saving too :-

Head		Total Grants/ Appropriation (Ir	Actual Expenditure n lakhs of Rupees)	Excess (+) Savings (-)
6003	INTERNAL DEBT OF THE STATE GOVERNMENT (CHARGED)			
109	Loans from other Institutions			
0	192.20			
R(-)	6.96	185.24	185.23	(-) 0.01

Reduction in provision by Rs.6.96 lakhs through re-appropriation in March 2001 was attributed to non-receipt of loans from financial institutions as per the expectation. As such there was less requirement towards payment during the year.

Grant No. 53 LOANS TO GOVERNMENT SERVANTS

	20/11/0 10 00	AVAILS: NO		(ALL VOTED)
Section and Major Ho	ead	Total Grant	Actual Expenditure	Saving(-)
Section and Major Th		Rs.	Rs.	Rs.
CAPITAL SECTION				
MAJOR HEAD 7610 – LOANS TO GO	OVERNMENT SERVANTS			
ORIGINAL	1,21,00,000	1,21,00,000	33,00,000	(-) 88,00,000
AMOUNT SURRENDER DURING THE YEAR (M	RED ARCH 2001)			88,00,000

Notes and Comments

The entire saving of Rs.88.00 lakhs was surrendered which was basically meant for House Building Advance (Rs.68.00 lakhs) and Motor Car Advance (Rs.20.00 lakhs) following change of policy of Government to provide the loan through financial institution and Bank.

APPENDIX - I

Expenditure met out of advances from the Contingency Fund during 2000-2001 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 recoupmen of Advance	t Remarks
Nil	Nil	Nil	. Nil	Nil	A total amount of Rs.55,52,424 was advanced during the year 2000-2001. The same amount along with outstanding balances of Rs.10,00,000 of previous year was recouped to the Contingency Fund during this year.

APPENDIX - II

Serial Number	rant wise details of estimates and a Demand Number and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Loss(-)	
1	2	3	4		5
1	17. Public Works (i) Buildings	50,00,000	92,66,699	(+)	42,66,699
	(ii) Roads and Bridges	1,00,00,000	36,32,083	(-)	63,67,917
2.	31. Relief on Account of Natural Calamities	9,00,00,000	6,07,03,178	(-)	2,92,96,822
3.	39. Forestry and Wildlife	1,50,00,000	69,15,372	(-)	80,84,628
4.	44. Irrigation and Flood Control	60,00,000	76,00,820	(+)	16,00,820
5.	48. Roads and Bridges (Rural Development Department)	50,00,000	1,15,98,302	(+)	65,98,302
	Total:	13,10,00,000	9,97,16,454	(-)	3,12,83,546