





APPROPRIATION ACCOUNTS 1993-94

GOVERNMENT OF SIKKIM

VINESSE NO STRUCTURE

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	reduction of expenditure				

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 1993-94 presents the accounts of sums expended during the year ended 31st March, 1994 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 1993-94 EXPENDITURE COMPARED WITH TOTAL GRANT/APPROPRIATION

Number and Amount of Grant/ Name of Grant Appropriation or Appropriation			Expend	Expenditure			Excess		
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
1	2	3	4	5	6	7	. 8	9	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
 State Legislate Charged 	1,50,000		1,82,526	1344	* 0 52		32,526	5,000 J 24	
Voted	79,30,000		77,50,601	**	1,79,399				
Appropriation- Charged	Governor 24,20,000	**	23,52,578	544	67,422		10.00 a		
2. Council of Mi	nisters 1,31,15,000		1,29,42,484	·• 6	1,72,516				
 Administration Charged 	of Justice 46,00,000	A	44,06,723		1,93,277			10 mm	
Voted	55,00,000		51,66,305	22	3,33,695		M. maga		
4. Election Voted	28,70,000		28,54,499	***	15,501		The Sala	prv.)	
5. Income Tax ar Voted	nd Sales Tax 36,90,000	•••	32,74,459	æ.	4,15,541		AND 2	english Hagar	
Land Revenue Voted	87,31,000	••4	87,09,565		21,435	***			
7. Stamps and Ro Voted	egistration 50,000	•	The section		50,000	••3	0=11-11-11	lander	
8. Excise (Abkar Voted	i) 1,18,60,000		1,17,58,203	**	1,01,797		10, 610,02	10 VOLUS 11 VV	
Taxes on Vehi Voted	cles 15,85,000		15,44,716		40,284	•	modification in the state of th	a awey(→	
Other Taxes a on Commodit Voted	ind Duties ies and Services 11,25,000		9,92,688	\	1,32,312	¥	6(7) 25 7	Strain (6 Januar	
Interest Paym	ents		21,71,59,445		33,30,555		sale to	Ja Model et	
Public Service Charged	25,80,000		15,50,181		29,819		Lots (Sep.	24 W. arting Keeps	
Secretariat-Go Voted	eneral Services 2,47,15,000		2,41,09,213	(-1 x Late)	6,05,787	7 .	otacist ap A • carectae	1500-1 26. 130 a 130	
2. District Admi Voted	nistration 93,55,000	er tr	89,01,389	makele 	4,53,611	ALK, .	1.00,000	Vened List Internets	
3. Treasury and Administratio	Accounts	43			81.9,7 .,8V		20,231	phabout bunk	
Voted	1,10,80,000	•••	1,04,26,595		6,53,405			28 Satural Sin	

VIII
SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of Grant or Appropriation	Amount of Gr Appropriat		Expend	liture	Savi	ng	Excess	s
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7	8	9
	Rs.	← Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
14. Police Voted	13,12,90,000		12,46,84,748	s w f	66,05,252		· ·	•
15. Jails Voted	16,10,000		16,06,479	799	3,521			
16. Stationery an Voted	d Printing 96,50,000	•	96,47,530		2,470			
17. Public Works (Buildings)							×	
Charged	2,60,000		2,63,392			221	3,392	100 m
Voted	8,99,94,000	20,21,47,000	8,49,38,099	18,25,20,176	50,55,901	1,96,26,824		ă.
18. Other Admini	istrative	9						
Voted	1,89,46,000	••£	1,66,86,663	•	22,59,337		•	
19. Pension and o Retirement B				150)				
. Charged Voted	20,000 3,03,50,000		 2,87,43,912		20,000 16,06,088	•	***	200
20. Miscellaneou General Servi Voted			21,16,938		1,23,062	٠		
21. Education Voted	32,61,85,000		31,63,13,273		98,71,727			
22. Sports and Yo	outh	*1) (1996) 2003	p)		
Services Voted	45,82,000		39,22,090		6,59,910	a 		**
23. Art and Cultu Voted	re 71,35,000	••	73,20,716		4	1.00	1,85,716	;
4. Medical and I Health	Public		•		:3			
Voted	12,89,70,000	••	13,29,27,992	20 000	•••	•	39,57,992	
5. Water Supply Sanitation	and							
Voted	4,15,20,000	7,91,75,000	4,09,05,432	7,93,25,799	6,14,568			1,50,799
6. Urban Develo Voted	pment 1,17,45,000	69,75,000	1,22,83,775	69,43,612		31,388	5,38,775	
7. Information as Publicity Voted		at.	75 11 025			Ĭ.	01.00	
8. Social Security	74,90,000		75,11,935	Y.●●.G	•	••	21,935	••
and Welfare			0 ((12 70)			1		
Voted	2,73,00,000	••	2,66,12,791		6,87,209	••	••	••

Number and Amount of Grantl Name of Grant Appropriation or Appropriation			Expenditure		Savin	8	Exe	233
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue.	Capital
1	2	3.	4	5	6	7	86	98
	Rss	Rs.	Rs.	Rsa	Rs.	Rs.	Rs.	Re
29. Labour and L	abour					*		
Welfare Voted:	30,45,000		28,34,805	1. e	2,10,195	1 . <u>.</u> 6		
30. Nutrition						E		
Voted	1,28,35,000	# ×	1,28,19,688	<u>.</u>	15,312	-	-	•••
31. Relief on Acc								
of Natural Ca Voted	6,02,50,000		4,55,88,641		1,46,61,359		_	
32. Other Social S								
(Ecclesiastica	1)							
Voted	43,50,000		43,43,469		6,531	••	-	
 Secretariat - S Voted 	locial Services		15,45,111		74,889			
	20,000		20,10,222	1.55()	,,,,,,,		-	-
34. Agriculture Voted	8,76,19,000	36,00,000	7,90,93,704	35,90,236	85,25,296	9,764	#	-
35. Soil and Wate	er							
Conservation Voted	4,21,10,000		2 21 60 604		00 \$1 406		- ×	
		•	3,21,58,594	••	99,51,406	•	*	. —
 Animal Husb: Voted 	andry 3,92,78,000	30,50,000	3,74,08,269	30,50,829	18,69,731	••	-	829
37. Dairy Develo	oment				02 (C.F.) (C.F.)			
Voted	2,66,00,000		33,74,399		2,32,25,601		A .	_
38. Fisheries								
Voted	46,30,000	13,80,000	47,73,687	13,72,292	**	7,708	1,43,687	
39. Forestry and Wild life								
Voted	11,05,60,000		9,95,26,228	•	1,10,33,772			
40. Other Agricul	tural							14.3
Programme Voted	1,85,50,000		1,84,97,549		52,451			
			1,04,77,547	•	52,451	•		
 Food Storage Warehousing 								
Voted	75,10,000	32,50,000	75,15,343	32,18,844	•	31,156	5,343	
42. Co-operation Voted	1,03,25,000	3,00,000	1,02,84,184	2,95,000	40,816	5,000		•
43. Rural Develop Voted	2,15,80,000		2,07,61,316	S • • · S	8,18,684	3		
44. Irrigation and Flood Control					100			
Voted	3,23,25,000		2,86,30,688	- 4	36,94,312			

Nan	nber and ne of Grant	Appropriati		Expend	iture	Saving		Exce.	ss.
or A	Appropriation	r Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	1	2 1	3	4	5	6	7	8	9
	I I	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
45.	Power Voted	9,30,10,000	21,05,00,000	9,11,10,234	22,06,98,435	18,99,766			1,01,98,435
46.	Industries Voted	2,54,80,000	2,92,08,000	2,48,40,623	2,69,32,768	6,39,377	22,75,232		
	Mines and C Voted	39,40,000	•••	38,75,502		64,498		oc	_ H
	Roads and I Voted	13,85,63,000	25,32,00,000	10,19,98,478	13,26,99,076	3,65,64,522	12,05,00,924	*	**
49.	Road Trans Services Voted	13,08,60,000	1,55,00,000	12,83,84,421	1,39,91,017	24,75,579	15,08,983		
50.	Other Scien Research			01 00 000		20.20.110		Terminal in	* **
	Voted	1,11,30,000	⊘ 1.0	81,99,882		29,30,118		7.1111	
51.	Secretariat - Services Voted	1,02,75,000		1,01,08,505		1,66,495		* miš	10 to
52.	Tourism Voted	1,91,42,000		1,92,73,757			w	1,31,757	
53.	Aid Materia Equipments Voted			8 2 1 1 2 1 1 1		5,000	••	en initial in the state of the	
	Public Debt Charged		5,97,09,000	 7	5,87,26,389		9,82,611		90 p.
54.	Loans to Go Servants Voted	overnment	57,10,000		44,84,435		12,25,565	jali ∰ure - k	ight of the second
	TOTAL Charged	22,95,20,000	5,97,09,000	22,59,14,845	5,87,26,389	36,41,073	9,82,611	35,918	ne estra M bakayar
	Voted	185,62,05,000	81,39,95,000	171,16,00,167	67,91,22,519	14,95,90,038	14,52,22,544	49,85,205	1,03,50,063
	GRAND TOTAL	208,57,25,000	87,37,04,000	193,75,15,012	.73,78,48,908	15,32,31,111	14,62,05,155	50,21,123	1,03,50,063

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

REVENUE SECTION

* 7	-	1
V	വ	cd

- 23. Art and Culture
- 24. Medical and Public Health
- 26. Urb Development
- 27. Information and Publicity
- 38. Fisheries
- 41. Food Storage and Warehousing
- 52. Tourism.

REVENUE SECTION

Charged

- 1. State Legislature
- 17. Public Works (Buildings)

CAPITAL SECTION

Voted

- 25. Water Supply and Sanitation
- 36. Animal Husbandry
- 45. Power

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 1993-94 and that shwon in the Finance Accounts for the year is given below:-

		Revenue Rs.	Capital Rs.	Total Rs.
		* 2		
Total expenditure				
according to Appropriation Accounts				
Appropriation Accounts	75			
Voted		1,71,16,00,167	67,91,22,519	2,39,07,22,686
Charged		22,59,14,845	5,87,26,389	28,46,41,234
Cmargen		22,07,14,040	5,07,20,507	
Deduct -				X.
Total Recoveries as				
shown in AppendixII				
Voted		4,84,42,064	5 66	4,84,42,064
Net expenditure	¹² * =			5
as shown in the				
Finance Accounts				
Voted		1,66,31,58,103	67,91,22,519	2,34,22,80,622
Charged	e D F	-22,59,14,845	5,87,26,389	28,46,41,234

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the Accounts of the Government of Sikkim for the year 1993-94.

New Delhi The (C.C. SOMIAH)

Comptroller and Auditor General of India

GRANT No. 1 STATE LEGISLATURE

Section and Majo	or Head		C P	Total Granti Appropriation Rs.	Actual Expenditure Rs.	a pi	Saving(-) Excess(+) Rs.
Major Head:- 2011 - Parijamei Union Tei Legislatu Voted	RRITORY	a .				A	r was and y
Original Supplementary Amount surrendeduring the year	66,10,000 13,20,000 ered			79,30,000	77,50,601		(-)1,79,399 Nil
Charged Original Supplementary	1,50,000 		* - *	1,50,000	1,82,526	-Can	(+) 32,526
Amount surrende during the year	ered						Nil

NOTE AND COMMENT:

⁽a) The expenditure in the charged appropriation exceeded the provision by Rs.32,526, the excess requires regularisation.

APPROPRIATION - GOVERNOR

(ALL CHARGED) Section and Major Head Total Actual Saving (-) Appropriation Expenditure Rs. Rs. Rs. REVENUE:-MAJOR HEAD:-2012 - PRESIDENT, VICE PRESIDENT/ GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES Charged Rs. Original 23,88,000 Supplementary 32,000 24,20,000 23,52,578 (-) 67,422 Amount surrendered during the year (March '94)

63,000

GRANT No. 2 COUNCIL OF MINISTERS

(ALL VOTED)

2	9 1		- W
	and the same	2 al ± 10	A A STREET
Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
Revenue:-	Rs.	Rs.	Rs.
Major Head :-			17 14-14C
2013 - COUNCIL OF MINISTERS	*		
Rs.			- Y-91
Original 1,20,25,000 Supplementary 10,90,000	1,31,15,000	1,29,42,484	(-) 1,72,516
a			THE PART OF PART
Amount surrendered during the year (March '94)			1,23,000

GRANT No. 3 ADMINISTRATION OF JUSTICE

Section and Major Head	Total Grant/	Actual	Saving (-)
· Was de	Appropriation	Expenditure	- My
	Rs.	Rs.	Rs.
REVENUE:-			
Major Head:- 2014 - Administration of Justice			-1 12 (Kisa) 5/2
Voted -			antonio di più
Rs.			
Original 53,95,000 Supplementary 1,05,000	55,00,000	51,66,305	(-) 3,33,695
Amount surrendered during the year (March '94)			1,54,000
Charged -			
Original 44,90,000 Supplementary 1,10,000	46,00,000	44,06,723	(-) 1,93,277
Supplementary 1,10,000	40,00,000	44,00,723	(-) 1,93,277
Amount surrendered during the year (March '94)			2,11,000

Notes and Comments

- (a) The saving anticipated and surrendered under the voted grant was Rs. 1.54 lakhs; the eventual saving was, however, Rs. 3.34 lakhs.
- (b) In view of the saving of Rs. 3.34 lakhs in the voted grant, supplementary provision of Rs. 1.05 lakhs obtained in March, '94 for (a) payment of travelling allowances for Judges payment of arrear bills and replacement of vehicle were proved unnecessary.

GRANT No. 4 ELECTION

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
	Rs.	Rs.	Rs.
REVENUE:-			
MAJOR HEAD:-			
2015 - ELECTION			
Rs.			100
Original 21,40,000 Supplementary 7,30,000	28,70,000	28,54,499	(-) 15,501
Amount surrendered		.O[, complete the
during the year			Nil

GRANT No. 5 INCOME TAX AND SALES TAX

(ALL VOTED)

Section and Majo	or Head	Total Grant	Actual Expenditure	Saving (-)
	24.7	Rs.	Rs.	Rs.
				ě
REVENUE:-				
Major Heads:-				O
2020 - COLLEC	TION OF TAXES ON			W
INCOME	AND EXPENDITURE			
2040 - SALES T	AX			Pangallan
	Rs.			
Original	36,05,000			
Supplementary	85,000	36,90,000	32,74,459	(-) 4,15,541
E101				Line Warning t
Amount surrend	ered during			
the year (March	'94)			5,31,000

NOTES AND COMMENTS:

- (a) In view of the over all saving of Rs. 4.16 lakhs in the grant the supplementary provision of Rs. 0.85 lakh obtained in March '94 proved wholly unnecessary.
- (b) Surrender of Rs. 5.31 lakhs against the ultimate savings of Rs. 4.16 lakhs proved injudicious.

GRANT No. 6 LAND REVENUE

			(ALL VOTED)
Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving (-) Rs.
REVENUE:-			v springs
Major Head:- 2029 - Land Revenue		1 -	SAL MASS
Rs. Original 77,35,000			
Supplementary 9,96,000	87,31,000	87,09,565	(-) 21,435
Amount surrendered during the year (March '94)		ā	87,654

GRANT No. 7 STAMPS AND REGISTRATION

(ALL VOTED) Section and Major Head Total Grant Actual Saving (-) Expenditure Rs. Rs. Rs. REVENUE ;-MAJOR HEAD:-2030 - STAMPS AND REGISTRATION Rs. **Original** 50,000 Supplementary 50,000 (-) 50,000 Amount surrendered during the year (March '94) 50,000

GRANT No. 8 EXCISE (ABKARI)

	W.2************************************	al and a second second		(ALL VOTED)
Section and Major Head		Total Grant Rs.	Actual Expenditure Rs.	Saving (-) Rs.
REVENUE:-				
Major Head:- 2039 - Excise (Abkari) Rs.				
Original 41,00,000 Supplementary 77,60,000		1,18,60,000	1,17,58,203	(-) 1,01,797
Amount Surrendered during the year (March'94)				84,000

GRANT No. 9 TAXES ON VEHICLES

(ALL VOTED) Section and Major Head Total Grant Actual Saving (-) Expenditure Rs. Rs. Rs. REVENUE:-MAJOR HEAD:-2041 - Taxes and Vehicles Rs. Original 9,36,000 Supplementary 6,49,000 15,85,000 15,44,716 (-) 40,284 Amount surrendered during the year (March '94) 60,000

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

(ALL VOTED)

Section and Major Head

Total Grant

Actual

Saving (-)

Rs.

Expenditure Rs.

Rs.

REVENUE :-

MAJOR HEAD:

2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

Rs.

Original

11,25,000

Supplementary

11,25,000

9,92,688

(-) 1,32,312

Amount surrendered during

the year

Nil

NOTE AND COMMENT:

No part of the saving of Rs. 1.32 lakhs was anticipated and surendered during the year.

INTEREST PAYMENTS

(ALL CHARGED)

	Total Approprie	Actual uion Expenditure	Excess (+)
"Y•	Rs.	Rs.	Rs.
TAX	A		
Revenue:-	90		*
Major Head:		×	
2049 - Interest Payments	*		The Contract of
Rs.		A through the	***
Original 21,48,94,000	22 04 00	015150445	1 (122.20.555
Supplementary 55,96,000	22,04,90,0	000 21,71,59,445	(-) 33,30,555
Amount surrendered during	第二 证		A Company of the
he year			Nil
Notes and Comments:		₩ 1 m	Calinda Bill Ball Village of State W
(a) No part of savings of Rs. 33	.30 lakhs was anticipated and s	surrendered during the year.	
(b) In view of the overall saving	s of Rs. 33.30 lakhs in th	ne Appropriation the Supp	lementary provision
	March '94 for payment of interest		
c) Savings in the original plus	Supplementary provision occur	rred mainly under :-	STATE THE DATE
c) buttings in the original plus	· ·	irea mamiy ander .	
<u>.</u>			
Head	Total Appropriation	Actual Expenditure	Excess (+)
	(In Lakh	s of Rupees)	
2049 Interest Payments (Charged)		3	
2049 Interest Payments (Charged)01 Interest on Internal Debt.			
01 Interest on Internal Debt.			
O1 Interest on Internal Debt.O 920.28			
01 Interest on Internal Debt.	902.62	910.61	(+) 7.99
O1 Interest on Internal Debt.O 920.28		910.61	(+) 7.99
 O1 Interest on Internal Debt. O 920.28 R (-) 17.66 Interest on Loans for 		910.61	(+) 7.99
01 Interest on Internal Debt.O 920.28R (-) 17.66		910.61	(+) 7.99
 O1 Interest on Internal Debt. O 920.28 R (-) 17.66 Interest on Loans for 		910.61	(+) 7.99
 01 Interest on Internal Debt. O 920.28 R (-) 17.66 104 Interest on Loans for Non-plan Schemes O 345.00 	902.62	70	
 O 1 Interest on Internal Debt. O 920.28 R (-) 17.66 Interest on Loans for Non-plan Schemes O 345.00 R (-) 45.58 	902.62 299.42	910.61	(+) 7.99
 01 Interest on Internal Debt. O 920.28 R (-) 17.66 104 Interest on Loans for Non-plan Schemes O 345.00 	902.62 299.42	70	
 O 1 Interest on Internal Debt. O 920.28 R (-) 17.66 Interest on Loans for Non-plan Schemes O 345.00 R (-) 45.58 	902.62 299.42	70	
 01 Interest on Internal Debt. O 920.28 R (-) 17.66 104 Interest on Loans for Non-plan Schemes O 345.00 R (-) 45.58 107 Interest on Pre- 1984-85 loa 	902.62 299.42	70	

INTEREST PAYMENTS Concld.

6	Head	Total Appropriation (In	Actual expenditure lakhs of Rupees)	Excess (+) Saving (-)
108	Interst on 1984-89 State Plan loans consolidated in terms of recommendation of 9th Finance	Commission		
O	190.00			
R (-	21.04	168.96	168.96	**
lending	Anticipated savings in the above g Institutions whereas reason for f		to non claiming of interest by Gov is has not been intimated (Septem	
(d)	Savings in the above cases were	e off set by excess as under	>	
2049 03	Interst Payments Interst on Small Saving and Provident Fund			
0	244.50			
S	55.96			
R	63.92	364.38	323.06	(-) 41.32
04	Interst on loans and Advances from Central Government			
101	Interest on Loan for State/UT p	lan schemes		
0	309.80			
R	18.71	328.51	328.51	:00
intima	Anticipated excess of Rs. 63.92 rest as per norms fixed by Governmented. In view of the ultimate saving excessive.	ment of India. Reason for ul		nowever, has not been
103	Interest on Loans for Centrally			9

Anticipated excess of Rs. 6.89 lakhs has been attributed to enhancement of Interest rate by Government of India during the year.

64.06

64.04

(+) 0.02

Sponsored Plan Schemes

57.15

6.89

0

R

PUBLIC SERVICE COMMISSION

(ALL CHARGED)

Section and Major Head	Total Appropriation Rs.	Actual Expenditure Rs.	Saving Rs.	(-)
Revenue:-		ARREST CONTRACTOR		(1)
Major Head :- 2051 - Public Service Commission				
Rs. Original 12,55,000	- 1/3			-y []
Supplementary 3,25,000	15,80,000	15,50,181	(-) 29,8	819
Amount surrendered during the year		- 10,000	Nil	A1 A1 7
			0 15 x	
		and the second		
		kan figakin e me	throtog pin	. 11
			n (4)	17
14 T				
reflexace of the residence of the second sec	ida i a a a a a a	and the same		4141
		garania		4.41
		a a	*1.112	65
	· ·			

GRANT No. 11 SECRETARIAT- GENERAL SERVICES

(ALL VOTED)

Sectio	n and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving (-) Rs.
REVEN	iue :-			
14	R HEAD:-			
	R HEAD:- - SECRETARIAT - GENERAL SERVI	OF 9		
2032 -	SECRETARIAT - GENERAL SERVI	CES	,	
	Rs.			
Origin	al 2,29,35,000			
Supple	ementary 17,80,000	2,47,15,,000	2,41,09,213	(-) 6,05,787
	nt surrendered during ar (March '94)			a paralite
the yea	ar (March 94)			4,55,000
Notes	AND COMMENTS:			
(a)		urrendered under the grant was Rs. 4	1.55 lakhs, the eventual sa	ving was however
	Rs. 6.06 lakhs.			
(b)	In view of the overall savings	s of Rs. 6.06 lakhs in the grant, supp	elementary provision of R	s. 17.80 lakhs
	obtained in March '94 proved	to be excessive.	2.15	
(c)	Savings occurrred mainly und	der:-		4
	Head	Final Count		
	Ticad	Final Grant	Actual Expenditure In Lakhs of Rupees	Saving (-)
2052	Secretariat-General Services	(in Lakits of Rupees)
090	Secretariat Services		•	
(5)	Finance Department			
0	61.75	£		
S	6.25	Same		
R(-)	3.53	64.47	64.05	(+) 0.42
	Anticipated aming of Do. 2.52	L.L. L.		
of unif	orms hills which was expected a	lakhs has been attributed mainly to learlier and less expenditure incurred of	ess performance of tours by	y officials, non receipt
lakh ha	as not been intimated (September	or '04)	on Publicity. Reason for it	nai saving of Rs. 0.42
10	Legal Aid and Advice	·· , 27).		
0	1.00			
R(-)	0.95	0.05	0.54	(-) 0.49
			ಾರ್ಯವರಾಣಕ	() 0.15

Anticipated saving of Rs. 0.95 lakh has been attributed to non-submission of bills. Reason for final excess of Rs. 0.49 lakh has not been intimated.

GRANT No. 12 DISTRICT ADMINISTRATION

(ALL VOTED)

Section and Major Head	Total Grant	Actual	Saving (-)
	Rs.	Expenditure Rs.	Rs.
Revenue:-			
Marra Warran			
Major Head:- 2053 - District Administration	Ş	5	
Rs.			
Original 85,25,000			
Supplementary 8,30,000	93,55,000	89,01,389	(-) 4,53,611
Amount surrendered during			
the year (March '94)			1,48,000

NOTES AND COMMENTS:

- (a) The saving anticipated and surrendered under the grant was Rs. 1.48 lakhs only; the eventual saving was however, Rs. 4.54 lakhs.
- (b) In view of the overall savings of Rs. 4.54 lakhs in the grant Supplementary grant of Rs. 8.30 lakhs obtained in March, '94 for (i) payment of D.A. arrears, Leave encashment (ii) payment of TA/DA to officiers (iii) Payment of furniture, uniforms, stationeries etc. were found to be excessive and could have been restricted accordingly.

GRANT No. 13 TREASURY AND ACCOUNTS ADMINISTRATION

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving (-) Rs.
Revenue:-			
Major Head :-			N 14. 4 10
2054 - Treasury and Accounts			
ADMINISTRATION		- 1	
Rs.		1.2	
Original 1,08,51,000	1 10 00 000	10407.505	
Supplementary 2,29,000	1,10,80,000	1,04,26,595	(-) 6,53,405
Amount surrendered during			And Daily Steen
the year (March '94)			6 16 042
	1 +15 - 4 - 1		6,16,843
NOTES AND COMMENTS:			
a) In veiw of the over all saving of I	Rs. 6.53 lakhs in the grant the		
in March '94 for purchase of Con	mputers and payments of Prir	iting bills was totally unneces	sary.
b) Savings occurred mainly under		Thin, and the	•
Head	Total Grant	Actual expenditure	(Saving (-)
Transfer of the first of the fi	(In lak	chs of Rupees)	
2054: Treasury and Accounts Adminis	tration	2 2 3	
003: Training Treasury and	паноп		
Accounts Administration	(40)		5-2
O 4.90			resident y
R (-) 1.82	3.08	3.04	(-) 0.04
2 × • • • • • • • • • • • • • • • • • •			0.01
Anticipated saving of Rs. 1.82 la	khs has been stated to be due	to (i) Non-Posting of Staffs d	uring the year.
ii) Non-performance of tour during	the year. (iii) Non-Subm	nission of bills during the year	
095: Directorate of Accounts and Trea	asuries.		e
A sary to a term of the part of the	to A stranger agention the		Francis Commence
I Internal Audit		Programme and the second of the second	WHEN THE SAME TALLS
O 8.20			CHARLE MATE
R (-) 1.40	6.80	6.74	(-) 0.06
Anticipated in SD - 1 401			programme and the second
Anticipated savings of Rs. 1.40 l			Director of Interna
Audit. (ii) Curtailment of expe	numbre as a measure of econo	my.	E. 100
II Group Insurance and Provident I	Fund		lange . 79
O 14.70	Fund.		189.11 1. 31
, $R_{\rm M}(\text{-})_{\rm MB}$ 2.63 $_{\rm color}$ and $_{\rm color}$ and $_{\rm color}$	12.07	10.75	(-) 1.32

Anticipated saving of Rs. 2.63 lakhs has been attributed to delay in establishing the office of the Group Insurance Scheme and strict control exercised on office expenses during the year. Reason for ultimate savings of Rs. 1.32 lakhs has not been intimated (Sept '94).

GRANT No. 14 POLICE

(ALL VOTED)

Section and Ma	ijor Heaa	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
REVENUE:-				
Major Head :-				
2055 - Роцсі				
Original	Rs.			
Original Supplementary	12,26,77,000	12 10 00 000	10 46 04 740	() ((05 050
supplementary	86,13,000	13,12,90,000	12,46,84,748	(-) 66,05,252
Amount surren	dered during	•		
he year (Marc				47,14,000
	100 in 10			
NOTES AND COM				
	w of the over all saving of Rs. 66.05	lakhs in the grant the supple	mentary provision of R	s. 86.13 lakhs obtained
The second secon	roved excessive.			
b) Antic	ipated savings of Rs. 47.14 lakhs v		'94. The ultimate savir	ngs, however, worked
0.2000.2002.000				
	Rs. 66.05 lakhs. These proved unr	ealistic.		
	Rs. 66.05 lakhs. These proved unrugs occurred mainly under:-	eansuc.		. h
		cansuc.		
		Total Grant	Actual Expenditure	Saving (-) Excess (+)
b) Savin		Total Grant	Actual Expenditure as of rupees)	Saving (-) Excess (+)
(b) Saving	gs occurred mainly under :-	Total Grant	Expenditure	
Head	gs occurred mainly under :-	Total Grant	Expenditure	
Head OSS - Police OO1 Direct	gs occurred mainly under :-	Total Grant	Expenditure	
Head OSS - Polici O01 Direct (I) - Inspec	gs occurred mainly under:-	Total Grant	Expenditure	
Head 2055 - Polici 001 Direct (I) - Inspect	gs occurred mainly under:-	Total Grant	Expenditure	
Head O55 - Polici O1 Direct Inspect O 72.96 S 5.56	gs occurred mainly under:-	Total Grant (In lak)	Expenditure as of rupees)	Excess (+)
Head O55 - Polici O01 Direct Inspect O 72.96	gs occurred mainly under:-	Total Grant	Expenditure	Excess (+)
055 - Polici 001 Direct (1) - Inspec O 72.96 S 5.56 R (-) 10.29	gs occurred mainly under:-	Total Grant (In lak)	Expenditure as of rupees) 69.31	(+) 1.20
Head OSS - Polici O01 Direct (I) - Inspect O 72.96 S 5.56 R (-) 10.29 Antici Government de	gs occurred mainly under:-	Total Grant (In lak) 68.11 as been attributed to (i) defoin time (iii) delayed submis	Expenditure as of rupees) 69.31 erment of proposal for mession of proposal-for m	(+) 1.20 purchase of Vehicle b
Head 2055 - Polici 001 Direct (I) - Inspect S 5.56 R (-) 10.29 Antici Government du	gs occurred mainly under:- gion and Administration etor General of Police pated savings of Rs. 10.29 lakhs having the year (ii) non-recet of bills to f Rs. 1.20 lakhs however, has no	Total Grant (In lak) 68.11 as been attributed to (i) defoin time (iii) delayed submis	Expenditure as of rupees) 69.31 erment of proposal for mession of proposal-for m	(+) 1.20 purchase of Vehicle by
Head Head 1055 - Police 1001 Direct Inspect O 72.96 S 5.56 R (-) 10.29 Anticion Government de ditimate excess (2) Central	gs occurred mainly under:- gion and Administration ctor General of Police pated savings of Rs. 10.29 lakhs having the year (ii) non-recet of bills of Rs. 1.20 lakhs however, has no alised Purchase of	Total Grant (In lak) 68.11 as been attributed to (i) defoin time (iii) delayed submis	Expenditure as of rupees) 69.31 erment of proposal for mession of proposal-for m	(+) 1.20 purchase of Vehicle b
Head Head 1055 - Police 1001 Direct 1101 - Inspect 110 -	gs occurred mainly under:- gion and Administration etor General of Police pated savings of Rs. 10.29 lakhs having the year (ii) non-recet of bills to f Rs. 1.20 lakhs however, has no	Total Grant (In lak) 68.11 as been attributed to (i) defoin time (iii) delayed submis	Expenditure as of rupees) 69.31 erment of proposal for mession of proposal-for m	(+) 1.20 purchase of Vehicle b
Head 2055 - Polici 001 Direct (I) - Inspect S 5.56 R (-) 10.25 Antici Government dultimate excess (2) Centra	is occurred mainly under:- is tion and Administration ctor General of Police ipated savings of Rs. 10.29 lakhs having the year (ii) non-recet of bills of Rs. 1.20 lakhs however, has no alised Purchase of times, Arms and Ammunition	Total Grant (In lak) 68.11 as been attributed to (i) defoin time (iii) delayed submis	Expenditure as of rupees) 69.31 erment of proposal for mession of proposal-for m	(+) 1.20 purchase of Vehicle by
Head 2055 - Polici 001 Direct (I) - Inspect O 72.96 S 5.56 R (-) 10.29 Antici Government de altimate excess (2) Central	gs occurred mainly under:- ion and Administration ctor General of Police pated savings of Rs. 10.29 lakhs ha aring the year (ii) non-recet of bills of Rs. 1.20 lakhs however, has no alised Purchase of cms, Arms and Ammunition	Total Grant (In lak) 68.11 as been attributed to (i) defoin time (iii) delayed submis	Expenditure as of rupees) 69.31 erment of proposal for mession of proposal-for m	(+) 1.20 purchase of Vehicle by

Anticipated savings of Rs. 10.00 lakhs has been stated to be due to postponement of expenditure as a measure of economy.

GRANT No. 14 POLICE - Concld.

	Head	Total Grant	Ac	tual Expenditure	Savi	ng (-)
		(In	Lakhs of Ru	pees)		
104	Special Police					
(1)	Armed Police					
O	286.85			(2.0)		
S	4.00					
R (-)	5.40	285.45	283	3.31	(-)	2.14
	Anticipated say	ring of Rs. 5.40 lakhs has been stated t	o be due to non-	-filling up of vaccanci	es of Sikkii	n Armed
Police in		District during the year. Reason for fina				

to non filling up of vacant post of Sixty Constables during the year.

108	State Headquarters						
(I) -	Traffic Police.						
0	15.80		9				
S	0.10	15.90		12.35	(-	-)	3.55

Reason for final savings of Rs. 3.55 lakhs in the above case has been stated to have been due to (i) non filling up of vacant post of Constables and postponement of leave encashmet cases (Rs. 3.11 lakhs) (ii) non-payment of bills to consumer co-operative (0.35 lakhs) (iii) non-performance of tour.

Reserve Line and Police Band 0 171.42 S 5.33 R (-) 13.50 163.25 162.15 (-) 1.10

Anticipated saving of Rs. 13.50 lakhs has been stated to be due to (i) non-submission of bills relating to Rent Rates Taxes by the owner of a building (ii) economy measures adopted to cover the urgent and immediate liability and (iii) proposal for recruitment did not materialise during the year.

800-Other Expenditure (2)-Check Posts at other places 0 100.90 S 2.00 R(-) 0.50 102.40 94.96 7.44

Anticipated savings of Rs.0.50 lakh has been stated to be due to the fact that transfer of personnel which was anticipated in Dec '93 did not materialise. Reason for final savings of Rs. 7.44 lakhs has been attributed to (i) non-release of additional D.A. Instalments during the year (Rs. 1.47 lakhs) (ii) non-taking place of transfer proposal (Rs. 0.48 lakh) (iii) non-receipt of Uniform and Carriage bills during the year (Rs. 4.02 lakhs) (iv) Non-repairing works of Kupup Sorethang outposts due to bad Climatic condition of the area (Rs. 0.84 lakh).

GRANT No. 15 JAILS

(ALL VOTED)

Section and Major Head			Total Grant	Actual Expenditure	Saving (-)
			Rs.	Rs.	Rs.
REVENUE:-					
Major Head :-					
2056 - Jails	Rs.				
Original	14,80,000				
Supplementary	1,30,000		16,10,000	16,06,479	(-) 3,521
Amount surrend the year	ered during				Nil

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of the set of the parties are the place of the set of the set

GRANT No. 16 STATIONERY AND PRINTING

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving (-) Rs.
REVENUE:-			
Major Head :-			
2058 - STATIONERY AND PRINTING			
Rs.			
Original 94,50,000			
Supplementary 2,00,000.	96,50,000	96,47,530	(-) 2,470
Amount surrendered during			
the year			Nil

GRANT No. 17 PUBLIC WORKS (BUILDING)

Section and Major Head	Total Grantl Appropriation	Actual Expenditure	Excess (+) Saving (-)
. And	Rs.	Rs.	Rs.
Revenue:-			
		o <u>8</u>	
Major Heads:-			
2059 - Public Works			
2216 - Housing			
Voted -			
Rs.			
Original 8,72,50,000			
Supplementary 27,44,000	8,99,94,000	8,49,38,099	(-) 50,55,901
Amount surrendered during			6,81,000
the year (March '94)			0,81,000
Charged -			
Original 1,85,000			
Supplementary 75,000	2,60,000	2,63,392	(+) 3,392
Capital:-		0	
Major Heads:-			
4059 - CAPITAL OUTLAY ON PUBLIC WORKS	Ann and Carretter		
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS 4210 - CAPITAL OUTLAY ON MEDICAL AND PUBL			
4216 - CAPITAL OUTLAY ON HOUSING	C TEALTI	*	
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AN	ND WELFARE		
4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND			8
4851 - CAPITAL OUTLAY ON VILLAGE AND SMALL	L Industries		
5452 - Capital Outlay on Tourism			
Original 19,86,47,000			
Supplementary 35,00,000	20,21,47,000	18,25,20,176	(-) 1,96,26,824
Supplemental 55,00,000	20,21,17,000	10,20,20,10	()-1-01-010-
Amount surrendered during			
the year (March '94)		8	1,33,48,000
Notes and Comments:			
Revenue:			0

- (a) The expenditure of Rs. 8,49.38 lakhs in the grant did not even come up to the original provision of Rs. 872.50 lakhs. As such the supplementary provision of Rs. 27.44 lakhs obtained in March '94 proved to be wholly unnecessary.
- (b) Against the actual savings of Rs. 50.56 lakhs an amount of Rs. 6.81 lakhs was only anticipated and surrendered during the year, which revealed Government's inability to keep watch over the progress of expenditure.

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(c)	Savings occurred mainly under:		(In takns of rupees)	Saving (-)
2059 - 799 -				
8,5,7	O 325.00			
	R (-) 4.37	320.63	262.00	()57 (4
	1.57	320.03	262.99	(-)57.64
Corpora	Anticipated saving of Rs. 4.37 lakhs has b ation of Sikkim. Reason for eventual saving	een attributed to non-re s of Rs. 57.64 lakhs has	ceipt of materials intended fr , however, not been intimated	om State Trading d (September, 94
(d)	Saving in the above case have been partly	counter-balanced by ex	cess under:-	
2059	PUBLIC WORKS			
053	Maintenance & Repairs			.9
	O 153.00			
	S 1.75			
	R 0.12	154.87	157.27	(+) 2.40
2216 -	Housing			
01-	Government Residential Building			
106-	General Pool Accommodation			
I.	Maintenance and Repairs			
	O 101.00			
	S 6.00	107.00	110.35	(+) 3.35
	5 100 0 E			(1) 5.55
80	General			
103	Assistance to Sikkim			
_	Housing Board, etc.			
1	Assistance to Sikkim			
	Housing Board etc.			
	O 18.00	18.00	25.00	(+) 7.00
(Septem	Reason for excesses of Rs. 2.40 lakhs, 3.3: aber '94').	5 lakhs and 7.00 lakhs	in the above cases have no	ot been intimate
Capital				
(a) came up	An amount of Rs. 133.48 lakhs only was a pto Rs. 196.27 lakhs. This proved unrealistic	nticipated and surender	ed in March '94, the ultimate	savings, howeve
(b)	Savings occurred mainly under:-			
4059	CAPITAL OUTLAY ON			
	PUBLIC WORKS			
80	General			
051	Construction			
(1)	Jails			
(1)				
	0 30.00			
	O 50.00 R (-)16.45	33.55		(-) 33.55

GRANT No. 17 PUBLIC WORKS (BUILDING) Contd.

Anticipated saving of Rs. 16.45 lakh	is has been stated to be due to non receipt of fund from Central Gover-
	khs has not been intimated (September '94).

	Head	Total Grant	Actual Expo (In lakhs of		Exces	
(3)	Public Works Department O 247.90					
	R (-)29.83	218.07	219.22		(+)	1.15
to other	Rasons for anticipated saving of Rs. 29.83 lakhs sectors which was completed before schedule. Hed (September, '94).	has been stated to be lowever, reason for	be effected mainly ultimate excess of	due to tran Rs. 1.15 l	sfer the akhs has	provision s not been
	Capital Outlay on Education, Sports, Art an General Education Elementary Education O 167.00	D CULTURE				
	R (-)79.21	87.79	89.00		(+)	1.21
	mplementation of scheme (iii) Curtailment of exp					
02 - 103 -	n intimated (September, '94). Technical Education Technical Schools	enditure, However,	reason for utilitate	excess of	KS. 1.21	iakns nas
02 -	n intimated (September, '94). Technical Education	2.53	2.39	excess of	(-)	0.14
02 - 103 -	n intimated (September, '94). Technical Education Technical Schools O 10.00	2.53 has been stated to be	2.39 e due to partial im	plementati	(-)	0.14
02 - 103 -	Technical Education Technical Schools O 10.00 R (-) 7.00 Reason for anticipated saving of Rs.7.47 lakhs ler, reason for ultimate saving of Rs. 0.14 lakh has Sports and Youth Services-	2.53 has been stated to be	2.39 e due to partial im	plementati	(-)	0.14
02 - 103 -	Technical Education Technical Schools O 10.00 R (-) 7.00 Reason for anticipated saving of Rs.7.47 lakhs ler, reason for ultimate saving of Rs. 0.14 lakh has Sports and Youth Services-Sports Stadia Youth Hostels	2.53 has been stated to be	2.39 e due to partial im	plementati	(-)	0.14
02 - 103 - Howeve	Technical Education Technical Schools O 10.00 R (-) 7.00 Reason for anticipated saving of Rs.7.47 lakhs ler, reason for ultimate saving of Rs. 0.14 lakh has Sports and Youth Services-Sports Stadia	2.53 has been stated to be	2.39 e due to partial im	plementati	(-)	0.14
02 - 103 - However 03 101	Technical Education Technical Schools O 10.00 R (-) 7.00 Reason for anticipated saving of Rs.7.47 lakhs ler, reason for ultimate saving of Rs. 0.14 lakh has Sports and Youth Services-Sports Stadia Youth Hostels O 5.00	2.53 has been stated to be s not been intimated	2.39 e due to partial im d (September, '94)	plementati	(-) on of the	0.14 e scheme.
02 - 103 - However	Technical Education Technical Schools O 10.00 R (-) 7.00 Reason for anticipated saving of Rs.7.47 lakhs ler, reason for ultimate saving of Rs. 0.14 lakh has Sports and Youth Services-Sports Stadia Youth Hostels O 5.00 R (-) 5.00	2.53 has been stated to be s not been intimated	2.39 e due to partial im d (September, '94)	plementati	(-) on of the	0.14 e scheme.

the year following which the fund under central share was surrendered accordingly (ii) Curtailment of expenditure (iii) non-implementation of the scheme. However, reason for ultimate excess of Rs. 5.83 lakhs has not been intimated (September, '94).

GRANT No. 17 PUBLIC WORKS (BUILDING) Contd.

	Head	Total Grant (In la.	Actual Expenditure khs of rupees)		ess (+) ng (-)
5452- 102-	Capital outlay on Tourism Tourism				
	O 88.07	88.07	30.23	(-)	57.84
. 800	Other Expenditure				
	O 3.00	3.00	••	(-)	3.00
(Septer	Reason for ultimate savings of Rs. 57.84 lamber, '94).	akhs and 3.00 lakh	ns in the above cases have	not beer	n intimated
(c)	Savings in the above cases were partly offset b	y Excess under:-			
4202	Capital Outlay on Education, Sports, Art and Culture				
800	Other Expenditure				
2.	Community Hall at other places				
	O 18.00	18.00	20.00	(+)	2.00
04	Art and Culture				
	O 19.00	19.00	21.00	(+)	2.00
Culture	Reason for eventual excess of Rs. 2.00 lakhs in have not been intimated (September, '94).	Community Hall a	at other places and Rs. 2.00	lakhs in .	Art and
4210 - <i>01</i>	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALT Urban Health Services	TII			
110 - (1)	Hospitals and Dispensaries Buildings				
(1)	O 10,00.00	10,00.00	10,05.77	(+)	5.77
02	Rural Health Services				
(!)	Building O 91.00	91.00	99.01	(+)	8.01
	Peacone for final avecage of D. 5.77 L.L.				
(Septem	Reasons for final excess of Rs.5.77 lakhs and aber, 94).	id Rs. 8.01 lakhs i	n the above cases have n	ot been	intimated
4216	Capital Outlay on Housing		×		
01 106	Government Residential Building General Pool Accommodation				
	O 49.50				
	R 29.83	79.33	79.18	(-)	0.15
	Danson formaticinate I SD co. co. co.				

Reason for anticipated excess of Rs. 29.83 lakhs in the above case has been stated to be due to speedy progress of works in Housing Sector against the expected target. However, ultmate saving of Rs. 0.15 lakh has not been intimated (September, '94).

GRANT No. 17 PUBLIC WORKS (BUILDING) Concld.

	Head	ne En	Total Grant (In la	Actual Expenditure khs of rupees)	Excess (+)
5452 01 101	Capital Outlay on Tourism Tourist Infrustructure Tourist Centre				1 1 1 1 1 1
				5.06	(+) 5.06

Reason for incurring expenditure of Rs. 5.06 lakhs without any budget provision has not been intiamted by Government (September, '94).

GRANT No. 18 OTHER ADMINISTRATIVE SERVICES

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)		
		Rs.	Rs.	Rs.	
REVEN					
	HEAD:-				
2070	- OTHER ADMINISTRATIVE SERVICES		ø.		
o · ·	Rs.				
Origin			****		
	ementary 23,90,000	1,89,46,000	1,66,86,663	(-) 22,59.3	37
	nt surrendered during				12002
ne yea	ar (March '94)			14,83,0	00
Votes	AND COMMENTS:				
(a)		tiginated southers the assent	and an include the	D - 00 50 1 11	1200
	Rs. 14.83 lakhs was surrendered as an to be unrealistic.	ucipated savings, the event	tuai saving, nowever was	Ks.22.59 lakns.	, thi
b)	In view of the savings, supplementary	provision of Re 23 00 labba	s obtained in March 104 o	n account of	
	ment of arear Dearness Allowances (ii) in	stallation of Fax, electricity	and talanhana charges (iii	il account of	
of vehi	cles (iv) renovation/repair of rooms inclu	ding AC's in VIP rooms are	nroved to be excessive	and could have	boo
estrict	ed to token provision wherever necessary	'.	,, proved to be excessive	and could have	DCC
(c)	Savings in the grant occurred mainly u				
	<u> </u>	,			
	Head	Final Grant	Actual	Saving (-)	
			Expenditure		
			(In lakhs of rupees)		
2070	OTHER ADMINISTRATIVE SERVICES	·	S E E		
003-	Training				
	O 2.75	0.72	0.72	••	
	R (-) 2.03				
	Anticipated saving of Rs. 2.03 lakhs has	s been attributed to non cond	duction of training and ex	amination during	g th
101	year.				
104	Vigilance	20.00			
105	O 30.55	30.55	28.01	(-) 2.	.54
105	Special Commission of Enquiry				
	O 9.74	9.74	7.10	(-) 2.6	
	Reasons for final savings of Rs. 2.54	lakhs and Rs. 2.64 lakhs ir	the above two cases hav	e not been intim	ate
	(Sept. '94)				
106	Civil Defence (Expenditure to be				
100	reimbursed by GOI)				
	O 5.50				
	R (-) 3.75	1.75	1.00	()	
	Anticipated saving of Rs. 3.75 lakhs has		1.28	(-) 0.4	+ /
	ce of proposal submitted during the year	to the Government	omunent of full time par	a starr and non-	
learan	Fire Protection and Control	to the Government.			
	O 41.35				
learan 108-	0 41.11		21.22	()	20
		32 30	31 30		
	R (-) 9.05	32.30	31.30	(-) 0.9	ine
108-	R (-) 9.05 Anticipated savings of Rs. 9.05 lakhs h	as been attributed to deferr	ment of proposal for pure	hase of fire fight	ting
108- quipm	R (-) 9.05	as been attributed to deferr s) and also due to non filli	nent of proposal for pure ng up of 18 new operatio	hase of fire fight	ting gan

GRANT No. 19 PENSION AND OTHER RETIREMENT BENEFITS

Section and Major Head	Total Grantl Appropriation	Actual Expenditure		Saving ((-)
	Rs.	Rs.		Rs.	
Revenue:-					
Major Head;-					
2071 - Pension and Other					
RETIREMENT BENEFITS					
Voted-					
Rs.				- 1	
Original 2,21,50,000		2.52 12.9			
Supplementary 82,00,000	3,03,50,000	2,87,43,912	(-) 16,0	06,088	
Amount surrendered				 000	
during the year (March '94)			9	67,000	
Charged-					
Original 20,000				0.000	
Supplementary	20,000	***	(-) 2	0,000	
Amount surrendered					
during the year				Nil	
Notes and Comments:					
Revenue -					
Voted -					
(a) Rs. 0.67 lakh was surrendered in the voted lakhs, these proved to be unrealistic.	i grant as anticipated savin	ig, the eventual saving	18,110		
lakhs, these proved to be unrealistic.		Actual Expend (In lakhs of rupees	liture	Saving	
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head	ly under :-	Actual Expend	liture		
lakhs, these proved to be unrealistic. Savings in the voted grant occurred main Head	ly under :-	Actual Expend	liture		
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other	ly under :-	Actual Expend	liture		
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits	ly under :-	Actual Expend	liture		
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and	ly under :-	Actual Expend	liture		
lakhs, these proved to be unrealistic. Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances	ly under :-	Actual Expend	liture		
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00	ly under :- Total Grant	Actual Expend (In lakhs of rupees	liture	Saving	(-)
lakhs, these proved to be unrealistic. Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances	ly under :-	Actual Expend	liture		
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00	ly under :- Total Grant	Actual Expend (In lakhs of rupees	liture	Saving	(-)
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions	ly under :- Total Grant	Actual Expend (In lakhs of rupees	liture	Saving	(-)
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions O 33.00	ly under :- Total Grant 100.00	Actual Expend (In lakhs of rupees	liture	Saving	4.88
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions	ly under :- Total Grant	Actual Expend (In lakhs of rupees	liture	Saving	4.88
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions O 33.00 R (-) 14.00	ly under :- Total Grant 100.00	Actual Expend (In lakhs of rupees	liture	Saving	4.88
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions O 33.00 R (-) 14.00 104 - Gratuities	ly under :- Total Grant 100.00	Actual Expend (In lakhs of rupees	liture	Saving	4.88
lakhs, these proved to be unrealistic. Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions O 33.00 R (-) 14.00 104 - Gratuities O 33.00	ly under :- Total Grant 100.00 47.00	Actual Expend (In lakhs of rupees 95.12	liture	Saving	4.88
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions O 33.00 R (-) 14.00 104 - Gratuities	ly under :- Total Grant 100.00	Actual Expend (In lakhs of rupees	liture	Saving	4.88
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions O 33.00 R (-) 14.00 104 - Gratuities O 33.00 S (-) 16.00	ly under :- Total Grant 100.00 47.00	Actual Expend (In lakhs of rupees 95.12	liture	Saving	4.88
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions O 33.00 R (-) 14.00 104 - Gratuities O 33.00	ly under :- Total Grant 100.00 47.00	Actual Expend (In lakhs of rupees 95.12	liture	Saving	4.88
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions O 33.00 R (-) 14.00 104 - Gratuities O 33.00 S (-) 16.00 105- Family Pension O 71.00	100.00 47.00	Actual Expend (In lakhs of rupees) 95.12 43.25	liture	(-) (-)	4.88
lakhs, these proved to be unrealistic. (b) Savings in the voted grant occurred main Head 2071 - Pension and Other Retirement Benefits 01 - Civil A - State Government 101- Superannuation and Retirement Allowances O 82.00 S 18.00 102 - Commuted Value of Pensions O 33.00 R (-) 14.00 104 - Gratuities O 33.00 S (-) 16.00 105- Family Pension	100.00 47.00 105.00	Actual Expend (In lakhs of rupees) 95.12 43.25 47.74	liture)	Saving	4.88 3.75 1.26

The saving of Rs. 0.20 lakh under 106-Pensionery Charges in respect of High Court Judge occurred this year also like previous year, reason for which has not been intimated (September '94).

GRANT No. 20 MISCELLANEOUS GENERAL SERVICES

(ALL VOTED)

V.			
Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
	Rs.	Rs.	Rs.
Revenue:-			and the second of the second
MAJOR HEAD:-			
2075 - MISCELLANEOUS GENERAL SERVICES			
Rs.	- 50		
Original 22,00,000			** N
Supplementary 40,000	22,40,000	21,16,938	(-) 1,23,062
Amount surrendered during the			ee ***
year			Nil
Name or Consumer			

NOTE AND COMMENT:

⁽a) No part of saving of Rs. 1.23 lakhs was anticipated and surrendered during the year.

GRANT No. 21 EDUCATION

(ALL VOTED)

8.93

(-)

Section	and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Savin Rs	
REVEN	л е :-		(A CD)	70.5	•
	Heads:-				
	GENERAL EDUCATION				
2203 -	TECHNICAL EDUCATION				
<u> </u>	Rs.				
Origina			4		
Supple	mentary: 1,00,20,000	32,61,85,000	31,63,13,273	(-)98,	,71,727
Amour	nt surrendered				
	the year (March '94)			06	,62,000
8	and your (manent y ty			90.	,02,000
Notes	AND COMMENTS:				
(a) out to I	Anticipated savings of Rs. 96.62 lakhs w Rs. 98.72 lakhs.	as surrendered during Mar	ch '94. The ultimate savings	, howev	er, worke
(b)	In view of the savings of Rs. 98.72 lakh	s, the supplementary grant	01 1\s. 100.20 fakiis 00taiii	cu ili ivic	uch 94 0
accoun ship etc	t of (i) Payment of D.A. arrears, leave ence., proved unnecessary and could have been solvings in the great occurred mainly up	en restricted to a token pro-	ement (ii) purchase of Unif	orms (ii	i) Scholai
accoun	t of (i) Payment of D.A. arrears, leave ence., proved unnecessary and could have been savings in the grant occurred mainly under	en restricted to a token pro-	ement (ii) purchase of Unif	orms (ii	i) Scholar
accoun ship etc	c., proved unnecessary and could have bec	en restricted to a token pro-	ement (ii) purchase of Unif		
accoun ship etc	Savings in the grant occurred mainly une	en restricted to a token proder:-	ement (ii) purchase of Unif vision where necessary.	Exces Savin	ss (+)
accoun ship etc	Savings in the grant occurred mainly und Head General Education Elementary Education	en restricted to a token proder:-	ement (ii) purchase of Unit vision where necessary. Actual Expenditure	Exces	ss (+)
accoun ship eta (c) 2202 - 01 -	Savings in the grant occurred mainly und Head General Education Elementary Education Assistance to Non-Govt. Primary Schools and Junior High Schools.	en restricted to a token proder:-	ement (ii) purchase of Unit vision where necessary. Actual Expenditure	Exces	ss (+)
2202 - 01 - 102 -	Savings in the grant occurred mainly und Head General Education Elementary Education Assistance to Non-Govt. Primary Schools and Junior High Schools. O 29.00	en restricted to a token proder:- Total Grant 8.67 as been stated to be mainly	ement (ii) purchase of Unification where necessary. Actual Expenditure (In lakhs of rupees) 11.86 due to partial implementat	Exces Savin (+)	3.19
2202 - 01 - 102 -	Savings in the grant occurred mainly und Head General Education Elementary Education Assistance to Non-Govt. Primary Schools and Junior High Schools. O 29.00 R (-) 20.33 Anticipated saving of Rs. 20.33 lakhs had nent of programme. Reason for the ultimate Teachers and other Services Pre-Primary School. O 136.50	en restricted to a token proder:- Total Grant 8.67 as been stated to be mainly	ement (ii) purchase of Unification where necessary. Actual Expenditure (In lakhs of rupees) 11.86 due to partial implementat	Exces Savin (+)	3.19
2202 - 01 - 102 - 2016	Savings in the grant occurred mainly und Head General Education Elementary Education Assistance to Non-Govt. Primary Schools and Junior High Schools. O 29.00 R (-) 20.33 Anticipated saving of Rs. 20.33 lakhs hatenent of programme. Reason for the ultimate Teachers and other Services Pre-Primary School.	en restricted to a token proder:- Total Grant 8.67 as been stated to be mainly	ement (ii) purchase of Unification where necessary. Actual Expenditure (In lakhs of rupees) 11.86 due to partial implementat	Exces Savin (+)	3.19

831.00

822.07

Primary Schools
O 830.00
S 35.00
R (-) 34.00

(ii)

GRANT No. 21 EDUCATION - Contd.

Anticipated saving of Rs.34.00 lakhs has been attributed mainly to curtailment of programme under Primary School for meeting the excess expenditure under Salaries. Reason for ultimate saving of Rs. 8.93 lakhs has however, not been intimated (Sept '94). Head Total Grant Actual Expenditure Saving (-) Excess (+) Rs. Rs. Rs. (In lakhs of rupees) (iii) Junior High Schools. O 598.00 45.00 R(-) 18.50 624.50 618.05 (-) 6.45 Anticipated saving of Rs 18.50 lakhs has been stated to be due to curtailment of above Schemes. Reason for the ultimate saving of Rs. 6.45 lakhs has, however, not been intimated (Sept. '94). 107 Teachers Training (2) State Institute of Education. 39.90 R(-) 19.40 20.50 20.40 (-) 0.10 Anticipated saving of Rs. 19.40 lakhs has been attributed mainly to non-utilisation of provision under C.S.S. sector owing to non-receipt of fund from the Govt. of India. (4) Operation Black Board Scheme (100% C.S.S.). 0 15.00 R(-) 13.80 1.20 1.03 (-)0.17 Anticipated saving of Rs. 13.80 lakhs was stated to be due to non-receipt of Fund from the Government of India. 02 Secondary Education 001-Direction and Administration. 052-Equipments. 0 10.00 R(-) 8.70 1.30 1.33 0.03 Anticipated saving of Rs. 8.70 lakhs has been stated to be due to reduction of programmes for meeting the excess expenditure under office expenses. 104- II- Appointment of Hindi Teachers in Non-Hindi Speaking States (100% CSS) 0 20.00 R(-) 19.00 1.00 0.89 (-)0.11 Anticipated savings of Rs. 19.00 lakhs was stated to be due to non-receipt of Fund from the Govt. of India. 109 Govt. Secondary School. II-Stipends and Clothing to Tibetan Refugee Children of Enchey School (100% C.S.S.). 0 1.00

Nil

Nil

Nil

R (-) 1.00

GRANT No. 21 EDUCATION - Contd.

of India	Anticipated saving of Rs. 1.00 lakhs, which	was surrended has be	en attributed to non-relea	se of fund by Govt.
5	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
III-	Improvement of Science Teaching (100% C.S.S.). O 10.00 R(-) 10.00	Nil	Nil	Nil
stated to	Anticipated saving of the entire provision of be due to non-receipt of Fund from the Gov			arch '94 has been
800 -	Other Expenditure. O 26.80 R (-) 16.48	10.32	11.12	(+) 0.80
. 555 . 36	Adult Education Rural Functional Literacy Programme (100% CSS) O 20.00	0.00	0.62	(1) 0.42
to non-	R (-) 19.80 Anticipated saving of Rs. 16.48 lakhs and R utilisation of provision as the fund was not re			(+) 0.43
<i>05</i> - 102	Language Development Promotion of Modern Language and Litera O 0.50 R (-) 0.50		(-) 0.01	(-) 0.01
	Anticipated saving of Rs. 0.50 lakh has be	een attributed to partial	implementation of the so	cheme.
103 -	Sanskrit Education (50:50% CSS) O 1.00 R (-) 0.94	0.06	0.06	
the Go	Anticipated saving of Rs. 0.94 lakh has bee vernment of India.	n attributed to non-util	isation of provision and no	on-receipt of fund fron
2203 001	Technical Education Direction and Administration O 1.00 R (-) 1.00			
105	Polytechnics. O 14.00 R (-) 14.00		0.02	(+) 0.02

GRANT No. 21 EDUCATION - Concld.

Anticipated savings of Rs. 1.00 lakh and Rs. 14.00 lakhs in the above two cases have been attributed to curtailment of expenditure under the schemes to accomodate excess expenditure under Salaries.

Savings in the above cases were partly offset by Excess Under:-

(d)

Head Total Grant Actual Excess (+) Expenditure (In lakhs of rupees) 2202 General Education. 02 Secondary Education Direction and Administration. 001 Directorate of Education. 1. 0 173.30 S 8.00 R 23.90 205.20 208.05 2.85

Anticipated excess of Rs. 23.90 lakhs has been attributed to (i) excess expenditure for payment of bills (ii) purchase of New Vehicle and (iii) Appointment of Staffs. Reason for the eventual excess of Rs. 2.85 lakhs has however, not been intimated, (Sept '94).

104 Teachers and Other Services
(i) Higher Secondary Schools.

O 873.00
S 5.00
R 101.53 979.53 988.22 (+) 8.69

Anticipated excess of Rs. 101.53 lakhs has been stated to be due to (i) less provision privided by Government in the original budget Grant and (ii) non allocation of supplementary grant. However, reason for the ultimate excess of Rs. 8.69 lakhs has not been intimated (Sept '94).

University and Higher Education
Government Colleges and Institutes
Government Degree College, Gangtok
O 52.00
R 7.00
59.00
59.12
(+) 0.12

Anticipated excess of Rs. 7.00 lakhs has been attributed mainly to (i) payment of enhanced D.A (ii) inadequate provision provided in the Budget and (iii) increase in house rent charges for Law College Building.

GRANT No. 22 SPORTS AND YOUTH SERVICES

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
	Rs.	Rs.	Rs.
Revenue:-			
Major Head :-			
2204 - Sports and Youth Services			
Rs.			
Original 39,35,000			
Supplementary 6,47,000	45,82,000	39,22,090	(-) 6,59,910
Amount surrendered			
during the year (March '94)	\$		6,00,000

NOTE AND COMMENT:

As the expenditure of Rs. 39.22 lakhs under the grant did not come up to the original budget provision of Rs. 39.35 lakhs; the supplementary provision of Rs. 6.47 lakhs obtained in March '94 to match provision under central assistance on national Service Scheme and National Cadet Corps proved to be wholly unjustified.

GRANT No. 23 ART AND CULTURE

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Excess (+)
	Rs.	Rs.	Rs.
Revenue:-			MANUEL CONTRACT
	p.		THE WALL
Major Head:-			andry' v mady test
2205 - ART AND CULTURE			
Rs.			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Original 67,65,000			1,0
Supplementary 3,70,000	71,35,000	73,20,716	(+) 1,85,716
Amount surrendered			
during the year	*		Nil

Note And Comment:

The expenditure exceeded the grant by Rs. 1,85,716; the excess requires regularisation.

GRANT No. 24 MEDICAL AND PUBLIC HEALTH

(ALL VOTED) Total Grant Actual Excess (+) Section and Major Head Expenditure Rs. Rs. Rs.REVENUE:-MAJOR HEADS:-2210 - MEDICAL AND PUBLIC HEALTH 2211 - FAMILY WELFARE Rs. 12,52,96,000 Original Supplementary 12,89,70,000 13,29,27,992 36,74,000 (+) 39,57,992 Amount surrendered 82,000 during the year (March '94) Notes and Comments: Expenditure exceeded the grant by Rs. 39,57,992; the excess requires regularisation. (a) In view of the overall excess of Rs. 39,57,992, the surrender of Rs. 0.82 lakh during the year proved injudicious (b) In view of the excess; supplementaruy provision of Rs. 36.74 lakhs obtained in March '94 proved to be inadequate. (c) (d) Excess occurred mainly under :-Total Grant Excess (+) Head Actual Expenditure (In lakhs of rupees) 2210 - MEDICAL AND PUBLIC HEALTH 01 - Urban Health Services - Allopathy 110- Hospital and Dispensaries Central Referral Hospital, Gangtok, (S.T.N.M) 0 145.70 16.97 164.37 (+)S 1.70 147.40 800 Other Expenditure 40.00 0 6.00 S 9.62 R (-) 0.50 45.50 55.12 (+)Primary Health Centres 103 South District (a) 0 27.10 4.55 27.95 32.50 S 0.95 West District (b) 28.55 0 1.55 29.55 31.10 S 1.00 06-Public Health Prevention and control of Diseases. 101 National Malaria Eradication Programme (1) 34.00 0 14.71 43.50 58.21 (+)S 9.50

GRANT No. 24 MEDICAL AND PUBLIC HEALTH - Contd.

	Head	Fotal Grant	Actual Expenditure (In lakhs of rupees)		ss (+) mg (-)
(2)	National Leprosy Control Programme (10 O 21.00	0% CSS) 21.00	24.27	(+)	3.27
112	Public Health Education				
(1)	Health Campaign O 13.50				
	S 0.10	13.60	15.08	(+)	1.48
	Reasons for excesses in the above cases ha	ive not been inimated (S	eptember '94).		
2211	Family Welfare (100% CSS)			*	
101	Rural Family Welfare Services				
	O 76.44	100.01			
	S 25.60	102.04	181.09	(+)	79.05
(e)	Anticipated excess of Rs. 25.60 lakhs has ament's decision. Reason for final excess of I Excess in the above cases were counter-ba	Rs. 79.05 has not been in	timated (September '94)	ments a	s per
2210 01 110 (v)	Medical and Public Health Urban Health Services-Allopathy Hospital and Dispensaries Namchi Hospital				
03 101 - (a)	O 54.70 S 3.45 Rural Health Services - Allopathy Health Sub-Centres South District O 23.40	58.15	56.09	(-)	2.06
	S 0.99	24.39	20.07	(-)	4.32
06 101 (5)	Public Health Prevention and Control of Diseases National AIDS Control Programme (100% C.S.S.) O 39.75			*	
	R(-) 0.82	38.93	18.69	(-)	20.24
2211			- NEW MARK	. N. W.	24 PA
2211	Family Welfare (100% C.S.S.) O 44.30				
	R(-) 16.50	27.80	14.71	(-)	13.09
7					
102	Urban Family Welfare Services O 23.50	23.50	15.97	()	7.52
	Reasons for savings in the above cases ha			(-)	7.53
100					
103-	Maternity & Child Health	*			
	O 10.79				

GRANT No. 24 MEDICAL AND PUBLIC HEALTH - Concld.

Anticipated saving of Rs. 6.92 lakhs has been stated to be due to limited scope to incurr the expenditure during the year and also due to restriction imposed by Government.

	Head	SH.	Total Grant	Actual Expenditure (In lakh of rupees)	Exces Savin	
104	Transport					
9.	O 35.00	(ii)	35.00	10.46	(-)	24.54
106	Media Activities O 15.00					
	R (-) 0.30		14.70	6.81	(-)	7.89

Reasons for ultimate savings of Rs. 24.54 lakhs and Rs. 7.89 lakhs have not been intimated (September '94).

GRANT No. 25 WATER SUPPLY AND SANITATION

(ALL VOTED)

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Revenue:-			
Major Head:			
2215 - WATER SUPPLY AND SANITATION Rs. Original: 4,08,50,000 Supplementary 6,70,000 Amount surrendered during the year (March '94)	4,15,20,000	4,09,05,432	(-) 6,14,568 3,29,,000
Capital:- Major Head:- 4215 - Capital Outlay on Water Supply and Sanitation			,
Original 7,29,75,,000 Supplementary 62,00,000 Amount surrendered during the year	7,91,75,000	7,93,25,799	(+) 1,50,799 Nil

NOTES AND COMMENTS:

REVENUE

- (a) The saving anticipated and surrendered under the revenue section of the grant was Rs. 3.29 lakhs, the eventual savings was, however, worked out to Rs. 6.15 lakhs.
- (b) In view of the savings of Rs. 6.15 lakhs, supplementary grant of Rs. 6.70 lakhs obtained in March '94 proved to be excessive and should have been restricted accordingly.
- (c) Savings occurred mainly under:-

	Head	Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
2215	117. 0 1 1 1 1	(In lakh)	s of Rupees)	
2215	Water Supply and Sanitation			*
B-	Rural Development Department			
(4)	North District			
	O 10.95	10.95	0.05	222
	10.25	10.95	8.95	(-) 2.00
	Reason for savings of Rs. 2.00 lakhs h	as not been intimated (Septe	mber, '94)	
102	Rural Water Supply Programme			* W
	O 138.50			
	S 3.70		,	
	R(-) 2.69	139.51	136.50	(-) 3.01

Anticipatd savings of Rs. 2.69 lakhs has been stated to be due to (i) non-implementation of Ground Water Scheme due to Certain Administrative Problems, (ii) non procurement of machinery, (iii) non receipt of bills for maintenance works etc. Reason for ultimate savings of Rs. 3.01 lakhs has not been intimated (September, '94).

CAPITAL

Expenditure exceeded the grant by Rs. 1.50,799, the excess requires reqularisation.

GRANT No. 26 URBAN DEVELOPMENT

Section	and Major Head	Total Grant	Actual Expenditure	Excess (+)	
		Rs.	Rs.	Saving (-) Rs.	
REVEN	UE:-				
Major	HEAD:-				
2217	- Urban Development				
<u> </u>	Rs.				
Origina Supple	al 1,03,75,000 mentary 13,70,000	1 17 45 000	1 22 92 775	(1) 5 20 775	
supple	13,70,000	1,17,45,000	1,22,83,775	(+) 5,38,775	
	nt surrendered				
	the year			Nil	
CAPITA					
	HEAD:- CAPITAL OUTLAY ON URBAN DEVELOPMENT				
+217 - Origina					
· •	mentary 19,75,000	69,75,000	69,43,612	(-) 31,388	
-прр.с	12,72,000	07,75,000	07,15,012	() 31,500	
Amour	nt surrendered				
				20.000	
	the year			Nil	
during Notes	the year AND COMMENTS:			Nil	
during Notes Revent	the year AND COMMENTS:	775; the excess require	no requirestion	Nil	
during Notes Revent (a)	the year AND COMMENTS: JE Expenditure exceeded the grant by Rs. 5,38				
during Notes Revent (a)	the year AND COMMENTS: UE Expenditure exceeded the grant by Rs. 5,38 In yew of the excess of Rs. 5.39 lakhs in the				
during Notes Revent (a) (b)	the year AND COMMENTS: JE Expenditure exceeded the grant by Rs. 5,38				
during Notes Revent (a) (b)	the year AND COMMENTS: DE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:-	e grant, Supplementary	provision of Rs. 13.70 lak	chs obtained in	
during Notes Revent (a) (b)	the year AND COMMENTS: UE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate.		provision of Rs. 13.70 lak Actual		
during Notes Revent (a) (b)	the year AND COMMENTS: DE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:-	e grant, Supplementary	provision of Rs. 13.70 lak Actual Expenditure	chs obtained in	
during Notes Revent (a) (b)	the year AND COMMENTS: DE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:-	e grant, Supplementary	provision of Rs. 13.70 lak Actual	chs obtained in	
during Notes Revenu (a) (b)	AND COMMENTS: DE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:- Head	e grant, Supplementary	provision of Rs. 13.70 lak Actual Expenditure	chs obtained in	
during Notes Revenu (a) (b)	the year AND COMMENTS: DE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:- Head URBAN DEVELOPMENT	e grant, Supplementary	provision of Rs. 13.70 lak Actual Expenditure	chs obtained in	
Notes Revenu (a) (b) (c)	AND COMMENTS: DE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:- Head	e grant, Supplementary	provision of Rs. 13.70 lak Actual Expenditure	chs obtained in	
Notes Revenu (a) (b) (c)	the year AND COMMENTS: JE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:- Head URBAN DEVELOPMENT State Capital Development	e grant, Supplementary	provision of Rs. 13.70 lak Actual Expenditure	ths obtained in	
Notes Revenu (a) (b) (c) (2217 - 01 - 051-	AND COMMENTS: DE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:- Head URBAN DEVELOPMENT State Capital Development Construction O 7.00	e grant, Supplementary Total Grant	provision of Rs. 13.70 lak Actual Expenditure (In lakhs of rupees)	Excess (+)	
Notes Revenu (a) (b) (c)	AND COMMENTS: UE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:- Head URBAN DEVELOPMENT State Capital Development Construction O 7.00 General	e grant, Supplementary Total Grant	provision of Rs. 13.70 lak Actual Expenditure (In lakhs of rupees)	Excess (+)	
during Notes Revent (a) (b) (c) 2217 - 01 - 051-	AND COMMENTS: DE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:- Head URBAN DEVELOPMENT State Capital Development Construction O 7.00	e grant, Supplementary Total Grant	provision of Rs. 13.70 lak Actual Expenditure (In lakhs of rupees)	Excess (+)	
during Notes Revenu (a) (b) (c) 2217 - 01 - 051-	AND COMMENTS: JE Expenditure exceeded the grant by Rs. 5,38 In vew of the excess of Rs. 5.39 lakhs in the March '94 proved inadequate. Excess occurred mainly under:- Head URBAN DEVELOPMENT State Capital Development Construction O 7.00 General Direction and Administration	e grant, Supplementary Total Grant	provision of Rs. 13.70 lak Actual Expenditure (In lakhs of rupees)	Excess (+)	

GRANT No. 27 INFORMATION AND PUBLICITY

(ALL VOTED)

Excess (+)
Rs.
ψ.
21,935
Nil

NOTE AND COMMENT:

The expenditure in the grant exceeded the provision by Rs. 21,935; the excess requires regularisation.

GRANT No. 28 SOCIAL SECURITY AND WELFARE

(ALL VOTED) Section and Major Head Total Grant Actual Saving (-) Expenditure Rs. Rs Rs. REVENUE:-MAJOR HEADS :-2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES 2235 SOCIAL SECURITY AND WELFARE Rs. Original 2,55,94,000 Supplementary 17,06,000 2,73,00,000 2,66,12,791 (-) 6,87,209 Amount surrendered during the year (March '94) 21,16,003 Notes and Comments: Surrender of Rs. 21.16 lakhs in March '94 against the ultimate saving of Rs. 6.87 lakhs revealed Government's (a) inability to keep watch over the progress of expenditure. In view of the overall saving of Rs. 6.87 lakhs in the grant, supplementary provision of Rs. 17.06 lakhs obtained in (b) March '94 on account of (i) leave encashment (ii) cost of stationeries (iii) Deposit linked insurance scheme etc. proved excessive and could have been restricted accordingly. Savings in the original plus supplementary provision occurred mainly under:-(c) Head Total Grant Actual Saving (-) Expenditure Excess (+) (In lakhs of rupees) 2225-Welfare of Scheduled Tribes and Other backward Classes 0 13.58 R (-) 1.05 12.53 12.42 (-)0.11 Anticipated savings of Rs. 1.05 lakhs has been attributed to (i) late appointment of Project Officer and (ii) unauthorised absence of Tribal Inspector from duty. 80-General 0 6.00 R(-) 2.00 4.00 4.01 (+)0.01 Anticipated savings of Rs. 2.00 lakhs has been attributed to non-receipt of fund from Govt. of India under Centrally Sponsored Scheme (100% C.S.S.) 2235 SOCIAL SECURITY AND WELFARE 01 Rehabilitation Tibetan Refugees (100% CSS) 110 9.00 0 R (-) 6.00 3.00 1.42 (-) 1.58 Anticipated savings of Rs. 6.00 lakhs has been attributed to non-sacntioning of any rehabilitation schemes during the year. Whereas reason for final excess of Rs. 1.58 lakhs has not been intimated (Sept '94). 103 Women's Welfare 0 10.20

1.20

1.20

R (-)

9.00

GRANT No. 28 SOCIAL SECURITY AND WELFARE Concld.

Anticipated saving of Rs. 9.00 lakhs has been stated to be due to delayed finalisation of regulatory rules and late receipt of applications from eligible persons together with procedural delay in finalising the cases. As a result incentive could not be paid even to a single beneficiary during the year hence the saving.

(d) Savings in the above cases were offset by excess under:-

Head		Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)
2235- Social Security and Welfare102- Child Welfare				
	O 53.95 R (-) 1.00	52.95	68.67	(+). 15.72

Reason for excess of Rs. 15.72 lakhs in the above case has not been intimated (Sept '94).

GRANT No. 29 - LABOUR AND LABOUR WELFARE

				(ALL VOTED)
Section and Majo	or Head	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
REVENUE:-			S S S S S S S S S S S S S S S S S S S	
Major Head:-				
2230 - LABOUR AN	ND LABOUR WELFARE			
	Rs.			
Original	30,45,000			
Supplementary	•	30,45,000	28,34,805	(-) 2,10,195
Amount surrende	ered			
during the year (March '94)			56,659
				20,027

NOTE AND COMMENT:-

The saving anticipated and surrendered under the grant was Rs. 0.57 lakh only, the eventual savings was, however, Rs. 2.10 lakhs, this proved to be unrealistic.

GRANT No. 30 NUTRITION

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
	Rs.	Rs.	Rs.
Revenue:- Major Head:-			
2236 - NUTRITION			
Rs. Original 1,28,35,000			
Supplementary	1,28,35,000	1,28,19,688	(-) 15,312
Amount surrendered during the year			Nil

GRANT No. 31 RELIEF ON ACCOUNT OF NATURAL CALAMITIES

(ALL VOTED)

Section	and Major Head	Total Grant	Actual Expenditure	Saving (-)	
		Rs.	Rs	Rs.	
REVENU	ле:-				
Major	HEAD:-				
2245 -	RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
2213	Rs.				
Origina	1 6,02,50,000				
Supple	mentary	6,02,50,000	4,55,88,641	(-) 1,46,61,359)
Amoun	at surrendered				
during	the year (March '94)	e: •		5,000	0
Notes .	AND COMMENTS:				
(a) keep w	Surrender of Rs. 0.05 lakh in March '94 agair atch over the progress of expenditure.	nst the ultimate saving	g of Rs. 146.61 lakhs reveale	d Govt's inability t	.0
(b)	Savings occurred mainly under :-				
	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Saving (-)	
2245 - 109-	Relief on Account of Natural Calamities Repairs and Restoration of damaged water supply drainage and Sewerage works O 0.10 S 14.70	14.80	11.79	(-) 3.01	
	Reason for savings of Rs. 3.01 lakhs has not	been intimated (Sept	t '94).		
114-	Assistance to Farmers for purchase of Agricultural inputs				
	O 0.10				
	R 4.90	5.00		(-) 5.00	
800	Other Expenditure				
3-	Other Works	1 4			
	O 298.10				
	R(-) 143.38	154.72	2.40	(-) 152.32	
	P-1	150 201-111	ticinated southers of Da 142 2	O lalaha in tha ahaw	

Reasons for ultimate savings of Rs. 5.00 lakhs, 152.32 lakhs and anticipated savings of Rs. 143.38 lakhs in the above cases have not been intimated (September '94).

GRANT No. 32 OTHER SOCIAL SERVICES

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving (-) Rs.
Revenue:-		٠	a Allega A
Major Head:- 2250 - Other Social Services Rs.		. " = "	
Original 43,50,000 Supplementary	43,50,000	43,43,469	(-) 6531
Amount surrendered during the year			Nil

GRANT No. 33 SECRETARIAT - SOCIAL SERVICES

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
	Rs.	Rs.	Rs.
Revenue:-			
Major Head :-			
2251 - SECRETARIAT - SOCIAL SERVICES			
Rs.			
Original 15,20,000	5 12 12/12 276		
Supplementary 1,00,000	16,20,000	15,45,111	(-)74,889
Amount surrendered	4	99.1	
during the year			Nil

No part of the saving of Rs. 0.75 lakh was anticipated and surrendered during the year.

Section and Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	Rs.	Rs.	Rs.
Revenue:-			
Major Head :-			FC
2401 - Crop Husbandry Rs.			
Original 7,37,69,000			
Supplementary 1,38,50,000	8,76,19,000	7,90,93,704	(-) 85,25,296
Amount surrendered			
during the year (March '94)			80,95,000
CAPITAL:-			
Major Head :-			
4401 - CAPITAL OUTLAY ON CROP HUSBANDRY			
Original 36.00,000	*****		
Supplementary	36,00,000	35,90,236	(-) 9,764
Amount surrendered during the year			
during the year			Nil
NOTES AND COMMENTS:			
Revenue:-		X	

- (a) In view of over all saving of Rs. 85.25 lakhs in the grant, supplementary provision of Rs. 138.50 lakhs obtained in March '94, proved excessive.
- (b) Substantial savings occurred under:-

	Head				Total Grant	Actual Expenditure	Savin	g (-)
2401 -	Cnon L	[USBANDRY				(In lakhs of rupees)		
12/1/2								
109 -	Extensi	on of Farmer's	Training					
(1)	Extensi	on Service						
	O	10.40						
	S	58.80						
	R (-)	40.08			29.12	29.74	(+)	0.62
114-	Develo	pment of Oil S	eeds Produc	ction				
	Program	nme (75:25%	C.S.S.)					
	O	52.00						
	S	16.88						
	R(-)	3.69		0.80	65.19	65.07	(-)	0.12

GRANT No. 34 AGRICULTURE -Concld.

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Saving Excess	Control of the Contro
115-	Agricul O	es of Small, Marginal Farmers and tural Labour (100% C.S.S.) 10.00	*	0.05		
	R (-)	9.95	0.05	0.05	•	
delayed		ated saving of Rs. 40.08 lakhs, Rs of assistance from Government of		5 lakhs respectively were s	urrendered	due to
119- (i)-	Fruits.	lture and Vegitable Crops.				
	O R (-)	34.30 6.62	27.68	26.60	(-)	1.08
India. I (4)- (1)-	Reason fo	ated saving of Rs. 6.62 lakhs has to ultimate saving of Rs. 1.08 lakh ultural Farm. shment 16.00 10.50			Governme	3.32
(4)-	Reason for Horticu Establis O S Other I Nations Project	r ultimate saving of Rs. 1.08 lakh dtural Farm. shment 16.00	has not been intimated	(Sept '94).		

Anticipated savings of Rs. 10.40 lakhs, which was surrendered in March, 94 has been attributed to late receipt of fund from Government of India. Reason for eventual savings of Rs. 3.32 lakhs has, however, been not intimated (Sept '94).

GRANT No. 35 SOIL AND WATER CONSERVATION

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
	Rs.	Rs.	Rs.
REVENUE:-			
Major Head :-			
2402 - Soil and Water Conservation			
Rs.			100 V
Original 4,15,25,000			*
Supplementary 5,85,000	4,21,10,000	3,21,58,594	(-) 99,51,406
Amount surrendered			
during the year (March '94)			1,00,07,000
Notes and Comments:			
(a) The expenditure of Rs. 321.59 lakhs is supplementary provision of Rs. 5.85 lakhs obtain	fell far short of the original lined in March '94, proved	I budget provision of Rs. 4 to be wholly unnecessary.	15.25 lakhs. As suc
(b) Savings occurred mainly under:-			
Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Saving (-)
2402- Soil and Water Conservation 102- Soil Conservation	₩ 		
O 311.00 R (-) 97.96	213.04	212.62	(-) 0.42

Anticipated saving of Rs. 97.96 lakhs has been stated to be due to late receipt of fund under Centrally Sponsored Plan Schemes. Reason for ultimate saving of Rs. 0.42 lakh has not been intimated (September '94).

GRANT No. 36 ANIMAL HUSBANDRY

Section and Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	Rs.	Rs.	Rs.
Revenue:-			
Major Head :-			
2403 - Animal Husbandry			
Rs.			The expenses
Original 3,54,25,000		2.74.00.260	() 10 (0 721
Supplementary 38,53,000	3,92,78,000	3,74,08,269	(-) 18,69,731
Amount surrendered	8		12,24,000
during the year (March '94)			12,24,000
Continue of the continue of th		*	
CAPITAL:- MAJOR HEAD:-			
4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDE	×.		
Original 30,50,000	•	,	
Supplementary	30,50,000	30,50,829	(+) 829
Single Committee of the	shood providence		
Amount surrendered		A	
during the year			Nil
	and the second		
Notes and Comments:			
REVENUE:-		of the great was Do 1'	2.24 lakhe, the eventu
(a) The saving anticipated and surrender	lakka	of the grant was Rs. 1.	z,z-r iakiis, the eventu
saving was, however, worked out to Rs. 18.70	laktis.	F2 3.	months and
(b) Savings occured mainly under:-		i kaj	33
(b) Savings occured mainly under:-	40 A.B.	t	1
Head	Total Grant	Actual	Excess (+)
	e lib ili i visit kilki i ili ili	Expenditure	e Marija Oliver La la Marija de La Marija de
. All of the most distance	a that can be seen in the	(In lakh of Rupees)	The state of the state of the state of
2403 Animal Husbandry			
102- Cattle and Buffalo			
Development			
(2) Cross breeding of Cattle using			
frozen semen Technique			
(100% C.S.S.)			
O 10.00		N	
D() 1000		0.06	(+) 0.06
R (-) 10.00	91	.''''	However reason for
Anticipated saving of Rs. 10.00 lakh	s has been attributed to non u	itilisation of the scheme	c. 110 we ver reason to
ata a statu	s has been attributed to non uintimated (September '94).	itilisation of the scheme	o. 110 wo for rouson for
Anticipated saving of Rs. 10.00 lakh ultimate excess of Rs.0.06 lakh has not been	s has been attributed to non uintimated (September '94).	itilisation of the scheme	s. However reason to
Anticipated saving of Rs. 10.00 lakh ultimate excess of Rs.0.06 lakh has not been 6. Frozen Semen Plant, Deorali.	s has been attributed to non uintimated (September '94).	itilisation of the scheme	
Anticipated saving of Rs. 10.00 lakh ultimate excess of Rs.0.06 lakh has not been	s has been attributed to non unintimated (September '94).	2.18	(+) 0.46

GRANT No. 36 ANIMAL HUSBANDRY Concld.

Anticipated Saving of Rs. 1.06 lakhs has been stated to be due to non-receipt of bills. Reason for final excess of Rs. 0.46 lakh has not been intimated (Sept '94).

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Savings (-)
103 -	Poultry	Development			
(1)		ve Poultry Developmen	t	,	
	0	20.73			
	R (-)	2.18	18.55	19.81	(+) 1.26
procure		poultry birds. Reason for Development	or final excess of Rs. 1.26 lakhs h	as not been intimated (Sept.	'94).
(4)	Intensi	ve Piggery Developmen	nt	Z x	a
	0	23.57			
	S	18.25			
	R (-)	6.41	35.41	30.31	(-) 5.10

Anticipated Savings of Rs. 6.41 lakhs has been attributed to non-completion of the construction work and retrenchment of labourers in the districts. Reason for ultimate savings of Rs. 5.10 lakhs has not been intimated (Sept '94).

800- Other Expenditure

(3)- Grants-in-aid to SLPDS (Strengthening of Marketing infrastructure)

> O 30.00 R (-) 3.46 26.54 22.76 (-)

Anticipated Savings of Rs. 3.46 lakhs has been attributed to non-receipt of bills. However, the reason for ultimate excess of Rs. 3.78 lakhs has not been intimated (Sept. '94).

3.78

GRANT No. 37 DAIRY DEVELOPMENT

(ALL VOTED)

Section and Majo	or Head	28	Total Grant	Actual Expenditure	Saving (-)
× ×			Rs.	Rs.	Rs.
REVENUE:-					
Major Head:-					
2404 - DAIRY DE	VELOPMENT				
5	Rs.				
Original	58,00,000		0	22 -1 200	() 0 22 25 (01.
Supplementary	2,08,00,000		2,66,00,000	33,74,399	(-) 2,32,25,601
Amount surrend the year (March		THE VIEW TO LET			2,08,00,000

NOTE AND COMMENT:

Augmentation of fund by Supplementary grant of Rs. 208.00 lakhs were made in March '94 as it were found to be necessary for implementing Centrally Sponsored Plan Scheme under (a) North Dairy Project (100% C.S.S) and (b) Integrated Dairy Project (100% C.S.S.) However, the entire provisions of Rs. 208.00 lakhs stated to have been surrendered in March '94 due to non-receipt of Central Share.

GRANT No. 38 FISHERIES

(ALL VOTED)

Section and Major Head		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
REVENUE:-				
Major Head:- 2405 - Fisheries		29		
Rs. Original 45,40,000		<u>*</u>		
Supplementary 90,000		46,30,000	47,73,687	(+) 1,43,687
Amount surrendered		t.		
during the year				Nil
Capital :- Major Head:-			and the second second	
4405 - Capital Outlay on Fisheries				
Original 13,80,000				
Supplementary		13,80,000	13,72,292	(-) 7,708
Amount surrendered	*			
during the year (March '94)	ĸ	8		80,000

NOTES AND COMMENTS:

REVENUE:-

Expenditure exceeded the grant by Rs. 1,43,687, the excess requires regularisation.

CAPITAL:

The saving anticipated and surrendered in March '94 was Rs. 0.80 lakh, the eventual saving was, however, Rs. 0.08 lakh only.

GRANT No. 39 FORESTRY AND WILD LIFE

	and Maj	ior Head		Total Grant-	Actual Expenditure	Saving (-)
				Rs.	· Rs.	Rs.
REVENUE	R •-				113.	
AJOR H						
		AND WILD LIFE				
	OLLDO LIVE	Rs.				
)r i ginal	Ţ.,	9,05,21,000				
	nentary	2,00,39,000		11,05,60,000	9,95,26,228	(-) 1,10,33,772
	surrend					
uring tl	he year	(March '94)			. 8	1,04,79,000
VOTES A	ND COM	MENTS:				
a)			rendered un	der the grant was Rs	s. 104.79 lakh; the eventua	al savings was however,
35%).34 lakhs; this proved ur			100	
b)				applementary provis	sion obtained in March '94	proved to be excessive.
c)		s occurred mainly under		a a च a च a b a b a b a b a b a b a b a		en e
	Head	The state of the s		Total Grant	Actual	Saving (-)
					Expenditure	3.9
					(In lakhs of rupees)	
406	FOREST	RY AND WILD LIFE				
01	Foresti	ry .				
001	Directi	on and Administration.				
(1)	Princip	al Chief Conservator of	Forest.			
(-)	0	68.00				
(-)	O S	68.00 5.00				
(-)	S R	5.00 1.27		74.27	70.11	(-) 4.16
	S R Reason	5.00 1.27 a for ultimate savings of 1		hs has been attribute	d mainly to (i) non-paym	ent of leave encashmen
(-)	S R Reason of Rs.	5.00 1.27 a for ultimate savings of 1	.F.S. officer	hs has been attribute r (ii) delay in receipt		ent of leave encashmen
	S R Reason of Rs. of trans	5.00 1.27 In for ultimate savings of 1.00 lakh to one retired 1.00 sièr of fund to operation	.F.S. officer	hs has been attribute r (ii) delay in receipt	d mainly to (i) non-paym	ent of leave encashmen
005	S R Reason of Rs. of trans	5.00 1.27 a for ultimate savings of 1.00 lakh to one retired 1.00 for fund to operation and Utilisation of	.F.S. officer	hs has been attribute r (ii) delay in receipt	d mainly to (i) non-paym	ent of leave encashmen
	S R Reason of Rs. of trans	5.00 1.27 a for ultimate savings of 1.00 lakh to one retired 1.00 for fund to operation and Utilisation of Resources	.F.S. officer	hs has been attribute r (ii) delay in receipt	d mainly to (i) non-paym	ent of leave encashmen
	S R Reason of Rs. of trans	5.00 1.27 a for ultimate savings of 1.00 lakh to one retired 1.00 for fund to operation and Utilisation of	.F.S. officer	hs has been attribute r (ii) delay in receipt c.	d mainly to (i) non-paym t of bills (Rs. 1.41 lakhs)	ent of leave encashmen and (iii) non finalisation
	S R Reason of Rs. of trans Survey Forest	5.00 1.27 a for ultimate savings of 1.00 lakh to one retired 1.00 for fund to operation and Utilisation of Resources	.F.S. officer	hs has been attribute r (ii) delay in receipt	d mainly to (i) non-paym t of bills (Rs. 1.41 lakhs)	ent of leave encashmen
005	S R Reason of Rs. of trans Survey Forest O R(-)	5.00 1.27 If or ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67	I.F.S. office expenses etc	hs has been attribute r (ii) delay in receipt c.	d mainly to (i) non-paym t of bills (Rs. 1.41 lakhs)	ent of leave encashmen and (iii) non finalisation
	S R Reason of Rs. of trans Survey Forest O R(-) Comm	5.00 1.27 If for ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67 unications and Buildings	I.F.S. office expenses etc	hs has been attribute r (ii) delay in receipt c.	d mainly to (i) non-paym t of bills (Rs. 1.41 lakhs)	ent of leave encashmen and (iii) non finalisation
005	S R Reason of Rs. of trans Survey Forest O R(-) Comm	5.00 1.27 a for ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67 unications and Buildings 53.50	I.F.S. office expenses etc	hs has been attribute r (ii) delay in receipt c.	d mainly to (i) non-paym t of bills (Rs. 1.41 lakhs) a 1.34	ent of leave encashmen and (iii) non finalisation (+) 0.01
005	S R Reason of Rs. of trans Survey Forest O R(-) Comm O R (-)	5.00 1.27 a for ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67 unications and Buildings 53.50 18.45	E.F.S. officer expenses etc	hs has been attribute r (ii) delay in receipt c. 1.33	d mainly to (i) non-paym t of bills (Rs. 1.41 lakhs) 1.34	ent of leave encashmen and (iii) non finalisation (+) 0.01 (-) 0.38
005	S R Reason of Rs. of trans Survey Forest O R(-) Comm O R (-) Reason	5.00 1.27 a for ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67 unications and Buildings 53.50 18.45 a for anticipated saving of	f.F.S. officer expenses etc	hs has been attribute r (ii) delay in receipt c. 1.33 35.05 khs in the above car	d mainly to (i) non-paym of bills (Rs. 1.41 lakhs) and the second	ent of leave encashmen and (iii) non finalisation (+) 0.01 (-) 0.38 (September '94).
005	S R Reason of Rs. of trans Survey Forest O R(-) Comm O R (-) Reason Anticip	5.00 1.27 In for ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67 unications and Buildings 53.50 18.45 In for anticipated saving opated savings of Rs. 18.4	f Rs. 1.67 la 5 lakhs has	hs has been attribute r (ii) delay in receipt c. 1.33 35.05 khs in the above car been attributed to 1	d mainly to (i) non-paym of bills (Rs. 1.41 lakhs) and bills (Rs. 1.41 lakhs) and all all all all all all all all all al	(+) 0.01 (-) 0.38 (September '94).
005	S R Reason of Rs. of trans Survey Forest O R(-) Comm O R (-) Reason Anticip buildin	5.00 1.27 If or ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67 unications and Buildings 53.50 18.45 If or anticipated saving opated savings of Rs. 18.4 In g and restriction impose	f Rs. 1.67 la 5 lakhs has d by govern	hs has been attribute r (ii) delay in receipt c. 1.33 35.05 khs in the above car been attributed to I ment to incur expen	d mainly to (i) non-paym of bills (Rs. 1.41 lakhs): 1.34 34.67 se has not been initmated ate clearance of proposal diture during the year. Re	(+) 0.01 (-) 0.38 (September '94).
005	S R Reason of Rs. of trans Survey Forest O R(-) Comm O R (-) Reason Anticip buildin	5.00 1.27 In for ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67 unications and Buildings 53.50 18.45 In for anticipated saving opated savings of Rs. 18.4	f Rs. 1.67 la 5 lakhs has d by govern	hs has been attribute r (ii) delay in receipt c. 1.33 35.05 khs in the above car been attributed to I ment to incur expen	d mainly to (i) non-paym of bills (Rs. 1.41 lakhs): 1.34 34.67 se has not been initmated ate clearance of proposal diture during the year. Re	(+) 0.01 (-) 0.38 (September '94).
005	S R Reason of Rs. of trans Survey Forest O R(-) Comm O R (-) Reason Anticip buildin Rs. 0.3	5.00 1.27 If for ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67 unications and Buildings 53.50 18.45 In for anticipated saving of pated savings of Rs. 18.4 In g and restriction impose 18 lakh has been stated to	f Rs. 1.67 la 5 lakhs has d by govern	hs has been attribute r (ii) delay in receipt c. 1.33 35.05 khs in the above car been attributed to I ment to incur expen	d mainly to (i) non-paym of bills (Rs. 1.41 lakhs): 1.34 34.67 se has not been initmated ate clearance of proposal diture during the year. Re	(+) 0.01 (-) 0.38 (September '94).
005	S R Reason of Rs. of trans Survey Forest O R(-) Comm O R (-) Reason Anticip buildin Rs. 0.3	5.00 1.27 a for ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67 unications and Buildings 53.50 18.45 a for anticipated saving opated savings of Rs. 18.4 ag and restriction impose 8 lakh has been stated to	f Rs. 1.67 la 5 lakhs has d by govern	hs has been attribute r (ii) delay in receipt c. 1.33 35.05 khs in the above car been attributed to I ment to incur expen	d mainly to (i) non-paym of bills (Rs. 1.41 lakhs): 1.34 34.67 se has not been initmated ate clearance of proposal diture during the year. Re	(+) 0.01 (-) 0.38 (September '94).
005	S R Reason of Rs. of trans Survey Forest O R(-) Comm O R (-) Reason Anticip buildin Rs. 0.3	5.00 1.27 In for ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation of see of fund to operation and Utilisation of Resources 3.00 1.67 unications and Buildings 53.50 18.45 In for anticipated saving of pated savings of Rs. 18.4 In gand restriction impose 18 lakh has been stated to 18 Produce 77.15	f Rs. 1.67 la 5 lakhs has d by govern	hs has been attribute r (ii) delay in receipt c. 1.33 35.05 khs in the above car been attributed to I ment to incur expen	d mainly to (i) non-paym of bills (Rs. 1.41 lakhs): 1.34 34.67 se has not been initmated ate clearance of proposal diture during the year. Re	(+) 0.01 (-) 0.38 (September '94).
005	S R Reason of Rs. of trans Survey Forest O R(-) Comm O R (-) Reason Anticip buildin Rs. 0.3	5.00 1.27 a for ultimate savings of 1.00 lakh to one retired 1.00 lakh to operation and Utilisation of Resources 3.00 1.67 unications and Buildings 53.50 18.45 a for anticipated saving opated savings of Rs. 18.4 ag and restriction impose 8 lakh has been stated to	f Rs. 1.67 la 5 lakhs has d by govern	hs has been attribute r (ii) delay in receipt c. 1.33 35.05 khs in the above car been attributed to I ment to incur expen	d mainly to (i) non-paym of bills (Rs. 1.41 lakhs): 1.34 34.67 se has not been initmated ate clearance of proposal diture during the year. Re	(+) 0.01 (-) 0.38 (September '94).

GRANT No. 39 FORESTRY AND WILDLIFE-Concld.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Saving (-)
02.	Environmental		, , , , , , , , , , , , , , , , , , , ,	
110	Forestry and Wild Life			
110	Wild Life preservation.			
(5)	Khangchandzonga National Par	1 (100g CSS)		
(3)	O 24.20	k (100% CSS)		
	R (-) 8.39	15.81	15.75	() 0.00
		lakhs has been stated to be due to		(-) 0.06 ne and curtailment of
(11)	Development of Shingba Rhodo O 8.67	dendron Sanctuary (100% CSS)	6	
	R (-) 2.27	6.40	5.70	(-) 0.70
	wheras reason for final saving of	khs has been attributed to less rece Rs. 0.70 lakh has been stated to has stallation of Solar System at Phur	ve been effected to transfer i	Government of India. the provision to Rural
(13)	Development of Kyongnosla Al O 10.26	pine Sanctuary (100% CSS)		
	R (-) 4.26 Anticipated saving of Rs. 4.26 lal of India.	6.00 chs has been attributed to curtailme	6.01 ent of Grants-in-Aid receive	(+) 0.01 ed from Government
0.2	W			
03	Waste Land Development	7 (1000) 600)		
101 (1)	National Waste Land Developm Kalez Chu Water Shed	ent Programme (100% CSS)		
(1)	O 16.65			
	R (-) 6.86	9.79	9.79	
		khs has been attributed to non-cor		e receipt of sanction.
(3)	Rongpuchu Watershed (100% C	SS)		
	O 96.75 S 38.28			
	R (-) 3.84	121 10	120.56	
		131.19 akhs has been stated to be due to	132.56	(+) 1.37
	e.pared savings of Rs. 5.04	akiis has been stated to be due to	rate receipt of rund from C	overnment of India.
(8)	Mini-Micro Water Shed			
	at South District.			
	S 37.42			
	R(-) 10.92	26.50	26.49	(-) 0.01
	Anticipated savings of Rs. 10.92	lakhs has been stated to be due to	o non-completion of work	during the year.
(10)	Rang Rang Bakchu Water Shed	(100% CSS)	· ,	
	S 51.00			
	R (-) 37.80	13.20	13.20	· (**)
	Anucipated savings of Rs. 37.80	lakhs has been attributed to late	receipt of fund from Gove	rnment of India.

GRANT No. 40 OTHER AGRICULTURAL PROGRAMME

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
	Rs.	Rs.	Rs.
REVENUE:-			
MAJOR HEADS:-		2	
2407 - Plantations			
2415 - AGRICULTURAL RESEARCH			
AND EDUCATION	*		
2435 - OTHER AGRICULTURAL		3%	
Programme		\$f.'	
Rs.		9	
Original 1,85,50,000			
Supplementary	1,85,50,000	1,84,97,549	(-) 52,451
Amount surrendered			# Programmers
during the year (March '94)			1,28,000

GRANT No. 41 FOOD, STORAGE AND WAREHOUSING

(ALL VOTED)

Amount surrendered during the year (March '94) CAPITAL: - MAJOR HEAD:- 4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15	Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
2408 - Food, Storage and Warehousing 3456 - Civil Supplies Rs. Original 71,60,000 Supplementary 3,50,000 75,10,000 75,15,343 (+) 5,34 Amount surrendered during the year (March '94) 10,00 Capital: Major Head: 4408 - Capital Outlay on Food, Storage And Warehousing Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,154 Amount surrendered during the year	REVENUE:-			
3456 - CIVIL SUPPLIES Rs. Original 71,60,000 Supplementary 3,50,000 75,10,000 75,15,343 (+) 5,34 Amount surrendered during the year (March '94) 10,00 CAPITAL: - MAJOR HEAD:- 4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year Ni			혛	
Rs. Original 71,60,000 Supplementary 3,50,000 75,10,000 75,15,343 (+) 5,34 Amount surrendered during the year (March '94) 10,00 CAPITAL: - MAJOR HEAD:- 4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year				
Original 71,60,000 Supplementary 3,50,000 75,10,000 75,15,343 (+) 5,34 Amount surrendered during the year (March '94) 10,00 CAPITAL: - MAJOR HEAD:- 4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year				
Supplementary 3,50,000 75,10,000 75,15,343 (+) 5,34 Amount surrendered during the year (March '94) 10,00 CAPITAL: - MAJOR HEAD:- 4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year				
Amount surrendered during the year (March '94) CAPITAL: - MAJOR HEAD:- 4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year		75,10,000	75,15,343	(+) 5,343
during the year (March '94) CAPITAL: - MAJOR HEAD:- 4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year	Amount gumen de la d		autoria en	
CAPITAL: - MAJOR HEAD:- 4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year				A1525 2008000
MAJOR HEAD:- 4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year	The second contract of the second of the sec			10,000
4408 - CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year				
STORAGE AND WAREHOUSING Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year				
Original 32,50,000 Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year	4408 - CAPITAL OUTLAY ON FOOD,	а пх 3		
Supplementary 32,50,000 32,18,844 (-) 31,15 Amount surrendered during the year	STORAGE AND WAREHOUSING		8,1	
Amount surrendered during the year	Original 32,50,000			
Amount surrendered during the year	Supplementary	32,50,000	32,18,844	(-) 31,156
during the year	A mount guman days d		is 1800	(, ==,150
, INI	The state of the control of the cont			
NOTES AND COMMENTS:			8	Nil
Revenue	Notes And Comments:			2

REVENUE

- (a) Expenditure exceeded the grant by Rs. 5,343; the excess requires regularisation.
- (b) In view of the excess in the grant surrender of Rs. 0.10 lakh proved to be unjustified.

1:34 331

GRANT No. 42 CO-OPERATION

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
and Kitally		Expenditure	
d	Rs.	Rs.	Rs.
Revenue;-			
Major Head:-			
2425 - Co-operation		3 1 No. 16	
Rs.			
Original 1,02,25,000	1.02.05.000	1.00.04.104	() 10.016
Supplementary 1,00,000	1,03,25,000	1,02,84,184	.(-) 40,816
Amount Surrendered			
during the year		169- 71-	Nil
CAPITAL:-			
Major Head:-			
4425 - CAPITAL OUTLAY ON			
Co-operation		A STATE OF STATE	/4
Original 3,00,000			
Supplementary	3,00,000	2,95,000	(-) 5,000
Amount Surrendered			
during the year	•		Nil

The control of the co

GRANT No. 43 RURAL DEVELOPMENT

Section .	and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving (-) Rs.
REVENUI	Bi-			of Alberta Harris
Major 1	Heads :-			
2501 -	Special Programme			
-2001000000V	FOR RURAL DEVELOPMENT			
2505 -	RURAL EMPLOYMENT			
2515 -	OTHER RURAL DEVELOPMENT			
	Programmes.	¥1		
0	Rs.			
Original				
Supplem	ientary	2,15,80,000	2,07,61,316	(-) 8,18,684
Amount	surrendered			
	ne year (March '94)			
auring n	io year (water 54)			9,21,000
Notes an	ND COMMENTS:			
(a)	Anticipated saving of Rs. 9.21 lakhs was sur to Rs. 8.19 lakhs only.	rendered in March '94.	. The ultimate savings, how	vever, worked out
(b)	Savings occurred mainly under:-			
	Head	Total Grant	Actual Expenditure	Saving (-)
			(In lakhs of rupees)	
2515-	OTHER RURAL DEVELOPMENT PROGRAMMES			
	Training			
	O 20.00			
	R (-) 9.00	11.00	10.79	() 0.01
	() 2.00	11.00	10.79	(-) 0.21
	Anticipated savings of Rs. 9.00 lakhs, which Panchayat Election during the years.	was surrendered, has b	been attributed to non-conc	luction of

GRANT No. 44 IRRIGATION AND FLOOD CONTROL

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
	Rs.	Rs.	Rs.
Revenue:-	9		
Major Heads:-			
2702 - MINOR IRRIGATION			
2705 - COMMAND AREA DEVELOPMENT	,		
2711 - FLOOD CONTROL			
Rs.			
Original 3,18,15,000			
Supplementary 5,10,000	3,23,25,000	2,86,30,688	(-) 36,94,312
(a) The expenditure of Rs. 286.31 lakhs did no Supplementary provision of Rs. 5.10 la (ii) maintenance of minor irrigation chann	khs obtained in Marc	h '94 for (i) payment of sa	laries to new office
Supplementary provision of Rs. 5.10 la (ii) maintenance of minor irrigation chann	khs obtained in Marc	h '94 for (i) payment of sa orks; proved to be wholly u Actual Expenditure	laries to new office
(a) The expenditure of Rs. 286.31 lakhs did no Supplementary provision of Rs. 5.10 la (ii) maintenance of minor irrigation chann (b) Saving occurred mainly under:-	khs obtained in Marc nel and flood control we	h '94 for (i) payment of sa orks; proved to be wholly u Actual	laries to new offici innecessary.
(a) The expenditure of Rs. 286.31 lakhs did no Supplementary provision of Rs. 5.10 la (ii) maintenance of minor irrigation chann (b) Saving occurred mainly under:-	khs obtained in Marc nel and flood control we	h '94 for (i) payment of sa orks; proved to be wholly u Actual Expenditure	laries to new offic innecessary.

Anticipated saving of Rs. 36.33 lakhs which was surrendered in March '94, has been stated to be due to non-clearance of proposal for purchase of stock materials before the close of the financial year.

GRANT No. 45 POWER

	Iead	Total Grant	Actual	Excess (+)
P			Expenditure	Saving (-)
		Rs.	Rs.	Rs.
REVENUE :-				
Major Heads :-				
2801 - Power				127
2810 - Non - Conv				
Sources of	Energy		D.	
F	Rs.			
	97,10,000			
	33,00,000	9,30,10,000	9,11,10,234	(-) 18,99,766
•	छ । इ	7,50,10,000	7,11,10,254	(-) 18,99,700
Amount surrendered				
luring the year (Mar	cn 94)			18,77,,000
CAPITAL:-	u u			
Major Head:-				
801 - CAPITAL OU	ILAY ON			
Power Pro				
	5,00,000			
upplementary	•	21,05,00,000	22,06,98,435	(+) 1,01,98,43
Amount surrendered luring the year				
aring the year				Nil
NOTES AND COMMENT	'S:			
REVENUE:	Marke Senator Service (S. 1871)			
a) An amount	of Rs. 18.77 lakhs in the gra	ant was anticipated and sur	rrendered in March, '94,	the ultimate savings
nowever w	orked out to Rs. 19.00 lakhs		2 021 1225 00	
h) In view of th			entary provision of De 13	
b) In view of th	ne overall savings of Rs. 19.00	lakns in the grant, supplement	condinate	33.00 lakhs, obtained
b) In view of th in March, '9	proved exceessive and cou	ald have been restricted acc	ordingly.	33.00 lakhs, obtained
b) In view of th in March, '9	to overall savings of Rs, 19,00 4 proved exceessive and courred mainly under:-	ald have been restricted acc	ordingly.	33.00 lakhs, obtained
b) In view of th in March, '9	proved exceessive and cou	Takens in the grant, supplemented have been restricted acc	ordingly. Actual	
in March, 'S Savings occ	proved exceessive and cou	ald have been restricted acc	ordingly.	Excess (+)
in March, 'S Savings occ Head	proved exceessive and cou	ald have been restricted acc	ordingly. Actual	
In view of the in March, 'S Savings occ Head Power	proved exceessive and cou	ald have been restricted acc	ordingly. Actual Expenditure	Excess (+)
In view of the in March, 'S Savings occ Head 801 Power 799 - Suspense	proved exceessive and cou	ald have been restricted acc	ordingly. Actual Expenditure	Excess (+)
b) In view of the in March, 'S Savings occ Head 801 Power 799 - Suspense 1 Stock	94 proved excessive and cou urred mainly under :-	ald have been restricted acc	ordingly. Actual Expenditure	Excess (+)
b) In view of the in March, 'S Savings occ Head 801 Power 799 - Suspense 1 Stock O 20.	of proved excessive and con urred mainly under:-	ald have been restricted acc	Actual Expenditure (In lakhs of rupees)	Excess (+)
in Niew of the in March, 'S Savings occ Head Power Suspense Stock	of proved excessive and con urred mainly under:-	ald have been restricted acc	ordingly. Actual Expenditure	Excess (+)
5) In view of the in March, '5 Savings occ Head 801 Power 799 - Suspense 1 Stock O 20. R(-) 18.	of proved excessive and con urred mainly under:-	Total Grant 1.68	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
b) In view of the in March, 'S Savings occurred **Read** **Anticipated**	on proved excessive and continued mainly under:- 00 32 saving of Rs. 18.32 lakhs has	Total Grant 1.68	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
b) In view of the in March, 'S Savings occurred the	24 proved excessive and countried mainly under:- 200 32 Saving of Rs. 18.32 lakhs has	Total Grant 1.68	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
b) In view of the in March, 'S Savings occurred the	.00 32 saving of Rs. 18.32 lakhs has N AND DISTRIBUTION .60	Total Grant 1.68	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
b) In view of the in March, 'S Savings occurred the	24 proved excessive and countred mainly under :- 00 32 Saving of Rs. 18.32 lakhs has N AND DISTRIBUTION .60 .20	Total Grant 1.68	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)

GRANT No. 45 POWER - Contd.

	Head	Total Gran		Excess (+)
			Expenditure (In lakhs of rupees)	Saving (-)
80	General			
001	Direction and Administration			
1.	Headquarters Establishment			
	O 309.30			
	S 2.00			
	R (-) 3.50	306.94	308.35	(+) 1.41
claims of pen	Anticipated savings of 4.36 lakhs hetc. and non-filling up of vacant post. ding bills to State Trading Corporation	. Reason for final excess of Rs	1.41 lakhs has been stated to	he due to poumont
2.	South district	, the contract of the contract		o one o
2.	O 34.45			
	S 2.30			97.
	R (-) 3.50	33.25	22.60	() 0.56
	Anticipated savings of Rs. 3.50 lakh	is has been attributed to (i) non-	32.69	(-) 0.56
ıs antic ınticip	cipated etc. Reason for final savings o ation of savings at the time of framing	f Rs. 0.56 lakh was stated to be	due to non-receipt of claims	s in time and lack of
(d)	Saving in the above cases were par	tly counter balanced by excess	under:-	
801 05	Power Transmission and Distribution			
	Transmission and Distribution			
	Distribution lines			
	Distribution lines			
1.	O 137.60			
	O 137.60 S 26.20	160.00	160.60	() 0.40
	O 137.60 S 26.20 R 5.29	169.09	168.69	(-) 0.40
	O 137.60 S 26.20	s has been attributed to payme	nt of salaries to work charge	utot.
1.	O 137.60 S 26.20 R 5.29 Anticipated excess of Rs. 5.29 lakh Reason for ultimate savings of Rs.	s has been attributed to payme	nt of salaries to work charge	utot.
005	O 137.60 S 26.20 R 5.29 Anticipated excess of Rs. 5.29 lakh Reason for ultimate savings of Rs.	s has been attributed to payme	nt of salaries to work charge	eret.
	O 137.60 S 26.20 R 5.29 Anticipated excess of Rs. 5.29 lakh Reason for ultimate savings of Rs. (Investigation Survey and Investigation	s has been attributed to payme	nt of salaries to work charge	utot.
005	O 137.60 S 26.20 R 5.29 Anticipated excess of Rs. 5.29 lakh Reason for ultimate savings of Rs.	s has been attributed to payme	nt of salaries to work charge	utot.
005	O 137.60 S 26.20 R 5.29 Anticipated excess of Rs. 5.29 lakh Reason for ultimate savings of Rs. (Investigation Survey and Investigation O 5.00	s has been attributed to payme 0.40 lakh has not been intimate 6.84	nt of salaries to work charge ed (September, '94)	ed employees. (-) 0.09
005	O 137.60 S 26.20 R 5.29 Anticipated excess of Rs. 5.29 lakh Reason for ultimate savings of Rs. 1.84 Investigation Survey and Investigation O 5.00 R 1.84 Anticipated excess of Rs. 1.84 lakhs	s has been attributed to payme 0.40 lakh has not been intimate 6.84	nt of salaries to work charge ed (September, '94)	ed employees.

Anticipated excess of Rs. 1.02 lakhs has been stated to be due to appointment of technical staff. Reason for ultimate savings of Rs. 0.49 lakh has been attributed to non clearance of bills because of shortage of time caused by State wide strike in the third week of March '94.

GRANT No. 45 POWER - Concld.

(a) (b)	CAPITAL Expenditure in the Capital Section of the gregularisation. Excess occurred mainly under:	grant exceeded the pro-	vision by Rs. 1,01,98,435	; the excess requires
	Head	Total Grant	Actual	Excess (+)
			Expenditure (In lakhs of rupees)	Saving (-)
4801	Capital outlay on Power Projects.			
01	Hydel Generation			
3.	Miyong Hydel Scheme O 380.00			
	R 9.50	389.50	389.57	(+) 0.07
	Anticipated excess of Rs. 9.50 lakhs has be	en stated to be due to j	payment of land acquisition	on bills.
04	Diesel/Gas Power Generations			
05	Transmission and distributions O 540.00			
	R 102.42	642.42	642.39	(-) 0.03
	Anticipated excess of Rs. 102.42 lakhs ha distribution works of unavoidable nautre in to the rural Population wherever possible. A claimed to be benefitted.	accordance with the po	licy of the government to	extend direct benefits
06	Dural Electriciani			18
800	Rural Electrification			
600	Other Expenditure O 100.00			
	R (-) 7.64	00.26		
		92.36	194.44	(+) 102.08
40.4	Anticipated savings of Rs. 7.64 lakhs has bee Reason for ultimate excess of Rs. 102.08 la	khs has not been intim	ated (September, '94)	to 2 point connection.
(c)	Excesses in the above cases were partly off	set by Savings under :-		
	Head	Total Grant	Actual	Excess (+)
* 5 .	17.	2011 Grum	Expenditure	Saving (-)
	Water at the at		(In lakhs of rupees)	Saving (-)
4801	Capital outlay on Power Projects		(in taking of rupees)	
01	Hydel Generation			
6.	Rathang Hydel Project O 150.00		- 1.5 m + m.	u v
	R (-), 84.00	66.00	66.00	3
e 100 est	Anticipated savings of Rs. 84.00 lakhs has be Project as a result of which the work could	en attributed to delay ir not be taken úp.	taking possession of land	acquired for Rathang
8.	Other Schemes			و بياه الربيس الجاملة
0.	O 215.00			
	R(-) 20.28	194.72		(.) 001
447	Anticipated savings in the above case has be	194.72	194.73	(+) 0.01
	delayed finalisation of tenders and subseque	ently the withdrawal of	contractor from the project	et scheme because of

GRANT No. 46 INDUSTRIES

Section and Major Head	Total Grant	Actual	Saving(-)
	Rs.	Expenditure Rs.	Rs.
Revenue:-			
Major Heads :-			
851 - VILLAGE AND SMALL INDUSTRIES			
852 - Industries			
Rs.			
Original 2,54,80,000			
upplementary	2,54,80,000	2,48,40,623	(-) 6,39,377
amount surrendered			
luring the year (March '94)			4,44,000
CAPITAL LOANS :-			
Major Heads :-			
851 CAPITAL OUTLAY ON VILLAGE	8		
AND SMALL INDUSTRIES			
860 CAPITAL OUTLAY ON			
CONSUMER INDUSTRIES			
885 OTHER CAPITAL OUTLAY ON			
INDUSTRIES AND MINERALS			
465 INVESTMENTS IN GENERAL			
FINANCIAL AND TRADING INSTITUTIONS			
860 Loans for Consumer Industries	ā		
Original 2,73,00,000			
Supplementary 19,08,000	2,92,08,000	2,69,32,768	(-) 22,75,232
Amount surrendered during	SECTION OF MAINTAINERS		
he year (March '94)			76,66,000
	*		
Notes and Comments: Revenue			- a _x
a) Anticipated savings of Rs. 4.44 lakhs in	the grant was surrendered	l in March '94, the ultimate	savings, howeve
workout to Rs. 6.39 lakhs; this proved to b	e injudicious.		
b) Savings occurred mainly under:-			
Head	Total Grant	Actual Expenditure	Excess (+)
		5	Saving (-)
		(In lakhs of rupees)	37
2851 - VILLAGE AND SMALL INDUSTRIES		• • • • • •	
003 - Training	x.		
(3) - Branch Centre in District			
O 14.20			
R(-) 0:98	13,22	12.84	(-) 0.38
Anticipated saving of Rs. 0.98 lakh has be		ission of Trainees. Reason	for ultimate savir
of Rs. 0.38 lakh has not intimated (Sept. 'S			
102 SMALL SCALE INDUSTRIES			
	10		
(3) Hand Made Paper Unit			
(3) Hand Made Paper Unit.			
(3) Hand Made Paper Unit. O 4.00 R (-) 1.14	2.86	2.87	(+) 0.01

GRANT No. 46 INDUSTRIES - Concld.

II. Other Programme O 20,00 R (-) 6.55 13.45 13.45 Anticipated savings of Rs. 6.55 lakhs has been attributed to (i) non-receipt of subsidy claimes from Small Units (ii) non-availability of expert faculty as such entreprenurship development programme could not be conducted. CAPITAL: (a) The expenditure of Rs. 269.33 lakhs in the Capital Section of the grant did not even upto the original buget proof Rs. 273.00 lakhs. As such the supplementary provision of Rs. 19.08 lakhs obtained in March '94 for recoupment grant itself. (c) Saving occured mainly under:- Contingency Fund proved to be wholly unnecessary. The recoupment to the fund could be made from the savings under grant itself. (c) Saving occured mainly under:- Industries (d) Others 1. Loans to M/S Himal Labrotory (P) Ltd. O 10.00 R (-) 10.00 Anticipated savings of Rs. 10.00 lakhs has been attributed to the fact that the Industrial unit could not come up the scheme under which provision of loan was ear-marked. 2. Loans to M/S Yuksom Breweries. O 25.00 R (-) 6.66 18.34 18.34 18.34 Anticipated savings of Rs. 6.66 lakhs could not be realeased due to less accrual of Excise duty. 3. Loans to M/S Sikkim Distilleries. O 50.00 R (-) 50.00 Anticipated saving of Rs. 50.00 lakhs has been attributed to the fact that the Industrial Unit could not come up the scheme under which provision of loan was earmarked. (a) Savings in the above cases were offset by excess under:- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES 600 Others		Head		Augus Agailteaga Ta	Total Grant		Actual Expenditure lakhs of Ru		Excess (+) Saving(-)
O 20.00 R (-) 6.55 13.45 Anticipated savings of Rs. 6.55 lakhs has been attributed to (i) non-receipt of subsidy claimes from Small. Units (ii) non-availability of expert faculty as such entreprenurship development programme could not be conducted. CAPITAL: (a) The expenditure of Rs. 269.33 lakhs in the Capital Section of the grant did not even upto the original buget proof Rs. 273.00 lakhs. As such the supplementary provision of Rs. 19.08 lakhs obtained in March '94 for recoupment is contingency Fund proved to be wholly unnecessary. The recoupment to the fund could be made from the savings unity grant itself. (c) Saving occured mainly under: Loans to consumer Industries 600 Others 1. Loans to M/S Himal Labrotory (P) Ltd. O 10.00 Anticipated savings of Rs. 10.00 lakhs has been attributed to the fact that the Industrial unit could not come up the scheme under which provision of loan was ear-marked. 2. Loans to M/S Yuksom Breweries. O 25.00 R (-) 6.66 Anticipated savings of Rs. 6.66 lakhs could not be realeased due to less accrual of Excise duty. 3. Loans to M/S Sikkim Distilleries. O 50.00 R (-) 50.00 Anticipated saving of Rs. 50.00 lakhs has been attributed to the fact that the Industrial Unit could not come up the scheme under which provision of loan was carmarked. (a) Savings in the above cases were offset by excess under:- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES 60 Others 600 Others 118.00 171.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation. O 45.00 R 73.00 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation. O 45.00 R 73.00 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	II.	Other P	rogramme				5.52		
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CAPITAL: (a) The expenditure of Rs. 269.33 lakhs in the Capital Section of the grant did not even upto the original buget pro of Rs. 273.00 lakhs. As such the supplementary provision of Rs. 19.08 lakhs obtained in March '94 for recoupm Contingency Fund proved to be wholly unnecessary. The recoupment to the fund could be made from the savings und grant itself. (c) Saving occured mainly under: (d) Saving occured mainly under: (e) Saving occured mainly under: (f) Saving occured mainly under: (g) Saving occured mainly under: (g) Saving occured mainly under: (hustries Industries Indus		R (-)		*	13.45		13.45		
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CAPITAL: (a) The expenditure of Rs. 269.33 lakhs in the Capital Section of the grant did not even upto the original buget pro of Rs. 273.00 lakhs. As such the supplementary provision of Rs. 19.08 lakhs obtained in March '94 for recoupm Contingency Fund proved to be wholly unnecessary. The recoupment to the fund could be made from the savings und grant itself. (c) Saving occured mainly under: (c) Saving occured mainly under: (d) Loans to consumer Industries (d) Cuhers (e) Others 1. Loans to M/S Himal Labrotory (P) Ltd. O 10.00 Anticipated savings of Rs. 10.00 lakhs has been attributed to the fact that the Industrial unit could not come up the scheme under which provision of loan was ear-marked. 2. Loans to M/S Yuksom Breweries. O 25.00 R(-) 6.66 Anticipated savings of Rs. 6.66 lakhs could not be realeased due to less accrual of Excise duty. 3. Loans to M/S Sikkim Distilleries. O 50.00 R(-) 50.00 Anticipated saving of Rs. 50.00 lakhs has been attributed to the fact that the Industrial Unit could not come up the scheme under which provision of loan was earmarked. (a) Savings in the above cases were offset by excess under:- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES O Uthers O 45.00 R 73.00 I 18.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation. O 45.00 R 73.00 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	Units	(ii) non-av	vailability	of expert faculty a	as such entreprenurship de	velopme	nt programme	could not	be conducted.
(a) The expenditure of Rs. 269.33 lakhs in the Capital Section of the grant did not even upto the original buget pro of Rs. 273.00 lakhs. As such the supplementary provision of Rs. 19.08 lakhs obtained in March '94 for recoupm Contingency Fund proved to be wholly unnecessary. The recoupment to the fund could be made from the savings unit itself. (c) Saving occured mainly under: (c) Saving occured mainly under: (d) Constance to consumer Industries (e) Others (f) Others (g) Oth				011 m, 21					Zamakanakiling
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R (-) 6.66 Anticipated savings of Rs. 6.66 lakhs could not be realeased due to less accrual of Excise duty. 3. Loans to M/S Sikkim Distilleries. O 50.00 R (-) 50.00 Anticipated saving of Rs. 50.00 lakhs has been attributed to the fact that the Industrial Unit could not come up the scheme under which provision of loan was earmarked. (a) Savings in the above cases were offset by excess under:- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES Others Other 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	2.			som Breweries.					
Anticipated savings of Rs. 6.66 lakhs could not be realeased due to less accrual of Excise duty. 3. Loans to M/S Sikkim Distilleries. O 50.00 R (-) 50.00 Anticipated saving of Rs. 50.00 lakhs has been attributed to the fact that the Industrial Unit could not come up the scheme under which provision of loan was earmarked. (a) Savings in the above cases were offset by excess under:- 4860 Capital Outlay On Consumer Industries 60 Others 600 Other 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.					l, a				্ব
3. Loans to M/S Sikkim Distilleries. O 50.00 R (-) 50.00 Anticipated saving of Rs. 50.00 lakhs has been attributed to the fact that the Industrial Unit could not come up the scheme under which provision of loan was earmarked. (a) Savings in the above cases were offset by excess under:- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES 60 Others 600 Other 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.					18.34	927	18.3	4	SI
O 50.00 R (-) 50.00 Anticipated saving of Rs. 50.00 lakhs has been attributed to the fact that the Industrial Unit could not come up the scheme under which provision of loan was earmarked. (a) Savings in the above cases were offset by excess under:- 4860 Capital Outlay On Consumer Industries 60 Others 60 Others 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.		Anticipa	ited saving	gs of Rs. 6.66 lakh	s could not be realeased d	ue to less	s accrual of Exc	cise duty.	
O 50.00 R (-) 50.00 Anticipated saving of Rs. 50.00 lakhs has been attributed to the fact that the Industrial Unit could not come up the scheme under which provision of loan was carmarked. (a) Savings in the above cases were offset by excess under:- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES 60 Others 60 Others 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	3	Loans to	M/S Siki	im Distillarias			4		
R (-) 50.00 Anticipated saving of Rs. 50.00 lakhs has been attributed to the fact that the Industrial Unit could not come up the scheme under which provision of loan was earmarked. (a) Savings in the above cases were offset by excess under:- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES 60 Others 600 Other 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	٠,			din Distincties.	×				
Anticipated saving of Rs. 50.00 lakhs has been attributed to the fact that the Industrial Unit could not come up the scheme under which provision of loan was earmarked. (a) Savings in the above cases were offset by excess under:- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES 60 Others 600 Other 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.									*
(a) Savings in the above cases were offset by excess under:- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES 60 Others 60 Others 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.				of Rs. 50.00 lakhs	s has been attributed to the	fact that	the Industrial I	Init could	not gome um with
(a) Savings in the above cases were offset by excess under:- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES 60 Others 600 Other 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.		the sche	me under	which provision o	f loan was earmarked.	ract that	the mausulai C	int could	not come up with
Consumer Industries Others Others Investment in Sikkim Time Corporation. O 45.00 R 73.00 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	(a)	Savings	in the abo	ve cases were offs	set by excess under:-				
Consumer Industries Others Others Investment in Sikkim Time Corporation. O 45.00 R 73.00 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	10.00								
60 Others 600 Other 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	4860				,				
600 Other 4 Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	60		ER INDUSTR	IES					
Investment in Sikkim Time Corporation. O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.									
O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	000	Other							
O 45.00 R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.	4	Investme	ent in Sikk	im Time Corpora	tion				
R 73.00 118.00 171.91 (+) 53.91 Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporation.				am rano corpora	non,				
Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporate					118.00		171 91	51	(+) 53 01
Anticipated Excess of Rs. 73.00 lakhs has been attributed to financing a new project in Sikkim Time corporate									PRO BYLIC BUILD NAV
THE CALLED		Anticipa	ted Exces	s of Rs. 73.00 lakh	s has been attributed to fir	nancing a	new project in	Sikkim T	ime cornoration
however, reason for ultimate excess of Rs. 53.91 lakhs has not not been intimated (Sept. '94).		however	, reason fo	or ultimate excess	of Rs. 53.91 lakhs has not	not been	intimated (Se	ot. '94).	

GRANT No. 47 MINES AND GEOLOGY

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
A control of the cont	Rs.	Rs.	Rs.
Revenue:-		,	
Major Head:-			
2853 - Non-Ferrous Mining and	9		
METALLURGICAL INDUSTRIES -			
Rs.		Late a good degree	
Original 37,80,000		The second of	As a second
Supplementary 1,60,000	39,40,000	38,75,502	(-) 64,498
		· ·	
Amount surrendered		a grant of the	
during the year (March '94)		and the second	68,00

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and and a second of the second

P. 1 2 2 40

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rong you was so that I

35-14 -

GRANT No. 48 ROADS AND BRIDGES

(ALL VOTED)

Sectio	n and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
REVEN	TIC •_			
	HEAD:-			
3054 -	ROADS AND BRIDGES			
	Rs.			
Origin				*
Supple	ementary 29,12,000	13,85,63,000	10,19,98,478	(-)3,65,64,522
	nt surrendered			
during	the year (March '94)	φ.		10,37,000
_			4	10,57,000
CAPITA	L:- Head :-			
	CAPITAL OUTLAY ON			
JUJ4 -	Roads and Bridges			
	NONDS AND DRIDGES	2		
Origina	al 25,32,00,000		(S)	
Supple	mentary	25,32,00,000	13,26,99,070	(-)12,05,00,924
			13,20,33,070	(-)12,03,00,924
	nt surrendered			
luring	the year			Nil
Votes	AND COMMENTS:	· · · · · · · · · · · · · · · · · · ·		
REVEN				
(a)	Against the savings of Rs. 365.65	lakhs in the grant Rs 354 33 lakh	s alone contributes souin	a undon the Land OO
	Sualegic and Border Roads (100°	% CSS)". Necessary book adjustme	ent of charges for mainte	nance work done by
	Border Road Development Board.	could not be carried out for non-	receipt of expenditure	
<i>(</i> 1.)	Statements during the year from B	BRTF - like previous four years (Boarder Road Task Force	e)
(b)	In addition to the above, savings in Head	n the revenue section of the grant	occured mainly under :-	
	неаа	Total Grant	Actual Expenditure	Saving (-)
			(In lakhs of Rupees)	
054	Roads & Bridges			
799	Suspense O 70.00			
	O 70.00 R (-) 10.37	59.63	59.62	
	R 1-1 10 31			(-) 0.01

CAPITAL:-

The saving of Rs. 12.05 lakhs in the capital section of the grant has occured under the Strategic and Boarder Roads (100% C.S.S.) only. Necessary book adjustment of charges for construction work could not be carried out like previous years due to non-receipt of expenditure statements from Border Road Organisation.

GRANT No. 49 ROAD TRANSPORT SERVICES

Section and Major Head	Total Grant Rs.	Actual Expenditure Rs.	Saving(-) Rs.
		÷ 2	
REVENUE:- MAJOR HEAD:- 3055 - ROAD TRANSPORT			Ranco e e Mare House Als - Rese van
Rs.		20	Accessoral 1
Original 12,89,85,000	70 4 cm 50 17	CONTRACTOR	Manager and A
Supplementary 18,75,000	13,08,60,000	12,83,84,421	(-) 24,75,579
			englaters by mak
Amount surrendered		(AH* sta	25,74,000
during the year (March '94)			23,74,000
CAPITAL			78.40
Major Head:-			County of the Color
5055 - CAPITAL OUTLAY ON			Maria da de la compansión de la compansi
ROAD TRANSPORT			
		100,000	er forgasi
Original 1,55,00,000	* 100 00 00 00 00 00 00 00 00 00 00 00 00	1.20.01.017	() 15.00.003
Supplementary	1,55,00,000	1,39,91,017	(-) 15,08,983
A a to and a a during			Log Dergrand Majorina
Amount surrendered during the year (March '94)			15,00,000
Notes and Comments:			
REVENUE -			ex research soon extraint
 (a) As the expenditure of Rs. 12,83.841 itself the supplementary grant of enchasment, increments, Medical rewholly unnecessary. (b) Savings occured as under: 	Rs. 18.75 lakhs obtained in Maimbursement etc, (ii) Registratio	arch '94 on account on of Vehicles and repair	of Vehicles etc. proved
Head	Total Grant	Actual	Saving (-)
and the side of th	Street Albert William	Expenditure (In lakhs of Rupee	14.11
and D. L. T.		(In takes of Kupee	(3)
3055 - Road Transport201 - Sikkim Nationalised Trasnport		F	Sistem ATT.
(e) Other Expenditure			SAFOREME WAY
O 355.80	- 102 - 103 - 103		NO. IV
S 3.00		- CAT	Mar and M
R(-) 74.68	284.12	283.86	(-) 0.26
Anticipated savings of Rs. 74.68 la sectors of the grant. Out of the abo	khs has been stated to be made ove savings Rs. 25.75 lakhs was	with a view to matchin surrendered during the	g excesses within other year.
(c) Savings in the above case were par	tly counter balanced by excess u	under:-	-: 30 700
3055 Road Transport	e di mare definire de l'unique	d Re (2.16 Centrality	San View Sal
201 Sikkim Nationalised Transport	งเกาะเรียกของเกิดเขาะสารเป็นสั	s d gradury (. i.j. 6) (A	(2) 3 (da)
THE PROPERTY OF THE PROPERTY O		a moras established in the first	Committee of the service of the serv
O 82.45	Corporate and the State of A	e seguence un otser man and	tof stores of
(e) Management	91.57	91.18	(-) 0.39

GRANT No. 49 ROAD TRANSPORT SERVICES - Concld.

	Head	Total Grant	Actual	3	Saving (-)	
	the b		Expenditure	*	a was the same director	
			(In lakhs of Rup	ees)	×	
	Anticipated avasce	FDa 2 27 lakha haa k	and attalkerted to marrie		- : - : 1/1 D	
			oeen attributed to paymen oeen intimated (Sept. '94)		surance on venicies. Rea	12:17:10:1
(b)	Operation				Color Markett First	- 264
(0)	O 616.90				mental de vicinasi	2848
	S 10.00				5 %	
	R 38.97		665.87	665.85	(-) 0.02	
	S. d. i. t.	T-50 and 188	43.5	005.85	URNOVE SERVICE	29 YEAR
	Anticipated excess of	fRs 38 97 lakhshash	een attributed to payment	of due taxes on y		
	to the staff.	113. 30.77 taxii311a30	centation butter to payment	of duc taxes off v	the decimal	alailes
	814				2007 Mil	(finite)
(c)	Repair and Maintena	nnce '		1.00		
(0)	O 227.70	uico.			rated numbers	VERTER V
1997577 157		sana kana Makhin Tara	234.40	234 88	(+) 0.48	(40)
			en attributed to payment of		Telephone bills mainly. I	Reason
			ot been intimated (Sept. '		ologia ang Alf distal A sa	reason
	TOT MILITIME CACCES C	rts, o. to takir nas n	or been mamarea (bept.	-nothing	Savings Accentral value	(2)
	CAPITAL					
(a)		f Rs. 15.00 lakhs ha	s been surrendered in Ma	rch '94 in the C	anital Section of the gra	ent
(b)	Saving occured main		s com surremacion in ivid	icii 54, iii die C	capital occiton of the gra	art.
		g_vitus HER ji Bili				
5055 -	CAPITAL OUTLAY ON				DaaSalvar Rec	8 71 13
	ROAD TRANSPORT.				Asset Michigan Company	- [% ()
1.	SIKKIM NATIONALISED	TRANSPORT			grittle 1000 std	197
050 -	LAND & BUILDING			0.51 (0.	William St. Wilder	
	O 80.00				Caramanan st Inde	
	R(-) 37.35		42.65	42.57	(-) 0.08	
					00.5	
. 8	Anticipated saving of	f Rs. 37.35 lakhs has h	een attributed to non-con	nletion of the B	us Terminus at Gangtok	during
	the year.			.pretton of the 2	as reminasar Sangton	uug
					and the saids	* (Car
(c)	Savings in the above	case were partly off	set by excess under :-	7(2,50	nder Papierok disebuti	133
102 -	Acquisition of fleet	once were putting our	out of enecess ander.		For Beliefe Teach Thatma	*
	O 70.00	-			6年6月至至19	
į	R 19.90		89.90	89.88	. (-) 0.02	
		ATT LINGUISTON SE	ament roof for bacilion	3 127 20 Sit vil	and epiters with markets	
103 -	Workshop Facilities					
	O 5.00			F.70	anto da 15 lita (15 lota)	* FE&
	R 2.45		7.45	745	America Promo entiración (A DAVIDADO ENTIRADO E	. 345
	2.15		7.113	1.73	£01/ €	
2 .	Anticipated excess	of Rs 19 90 lakhe a	nd 2.45 lakhs have been	attributed to G) nurchase of extra char	eic and

GRANT No. 50 OTHER SCIENTIFIC RESEARCH

Section	and Major Head	Total Grant	Actual Expenditure	Saving (-)
		Rs.	Rs.	Rs.
D				
REVENU				
3425 -	HEADS:-			
3435 -	OTHER SCIENTIFIC RESEARCH		. 8	
3433 -	ECOLOGY AND ENVIRONMENT Rs.			
Origina			Ē	
	mentary 26,80,000	1 11 20 000	01.00.000	() 20 20 110
Supplei	mentary 20,00,000	1,11,30,000	81,99,882	(-) 29,30,118
Amoun	t surrendered			
during t	the year			NIL
· ·	,			NIL
Notes A	AND COMMENTS:			
(a)	No part of the savings of Rs. 29.30 lakhs in the	grant could be anti-	cipated and was surrend	ered during the year.
(b)	In view of the overall savings of Rs. 29.30 lakhs in	in the grant the suppl	ementary provision of Rs.	26.80 lakhs obtained
8	in March '94 for implementation of centrally sp	onsored Schemes p	roved totally unnecessary	/.
(c)	Savings occurred mainly under:-		,	
	3			
	Head	Total Grant	Actual	Saving (-)
		·	Expenditure	
2425	0 0		(In lakhs of rupees)	
3425 -	OTHER SCIENTIFIC RESEARCH	ĭ		
200 -				
(1)	Other Schemes-through the			
	assistance received from the			
	Government of India			
	(100% CSS) O 14.00			
	S 14.00	20.00	12.06	25 27 27
	3 14.00	28.00	13.86	(-) 14.14
600 -	Other Schemes			
(I)	Remote Sensing Technology			
(-)	for Micro level Planning			
	(75: 25% C.S.S.)			
	O 16.00	16.00	1.46	() 14.54
	Reason for savings in the above two cases have		1.46 (September '94)	(-) 14.54
	and all the cases have	not been intimated	(September 94).	
3435 -	Ecology and environment			
	Prevention and Control of Pollution.			
	O 3.00			
	R (-) 2.60	0.40	0.36	(-) 0.04
	Anticipated saving of Rs. 2.60 lakhs has been at		pt of pollution control Ea	uipments during the
	year.			,
	8			

GRANT No. 51 SECRETARIAT - ECONOMIC SERVICES

	. · · · · · · · · · · · · · · · · · · ·		2° 4 .1
Section and Major Head	Total Grant	Actual	Saving(-)
	Rs.	Expenditure Rs.	Rs.
Revenue:-			
Major Heads:-		7. 1° x	
3451 - SECRETARIAT- ECONOMIC SERVICES			The Manual
3454 - Census Surveys and Statistics			See Brice
3475 - OTHER GENERAL ECONOMIC SERVICES			97
Rs.			aw Books w
Original 1,02,15,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Supplementary 60,000	1,02,75,000	1,01,08,505	(-) 1,66,495
Amount surrendered			
during the year (March '94).			30,000

GRANT No. 52 TOURISM

(ALL VOTED)

trustmovine Francis. The Windfold acry sale with the

Section and Major Head		Total Grant	Actual	Saving (-)	
Saving(-)	TOREST.	mirto has a	Expenditure Rs.	Trush wight him nowed. Rs.	
Revenue:-	Sample of the second	.65X***		2	
Major Head:-	7.7.				
3452 - Tourism	8 40				
	Rs.			+: TERMVES	
Original 1,91	,42,000	2 8		Al one Hearns	
Supplementary	••	1,91,42,000	1,92,73,757	(+) 1,31,757	
Amount surrendered			SHARONAL CARAM. DATABASE	. HSP — Charle Surveys a	
during the year				yl na pajžemu Nil – 2016	

NOTS AND COMMENT:

MARSH MARKE

The expenditure in the grant exceeded the provision by Rs. 1,31,757 the excess requires regularisation.

William to a

GRANT No. 53 AID MATERIALS AND EQUIPMENTS

Section and Major Head	Total Gantl Appropriation Rs.	Actual Expenditure Rs.	Saving(-) Rs.
Revenue:- Major Head:-			
3606- AID MATERIALS AND EQUIPMENTS Voted -			101
Rs. Original 5,000 Supplementary	5,000		(-) 5,000
Amount surrendered during the year			Nil
CAPITAL			
MAJOR HEADS:- 6003 - INTERNAL DEBT OF THE STATE GOVERNMENT 6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT	194		
Charged	3	3	
Original 5,97,09,000 Supplementary	5,97,09,000	5,87,26,389	(-) 9,82,611
Amount surrendered during the year (March'94)			9,83,000
Notes and Comments : Revenue -	•	i a	- E
The provision of Rs. 0.05 lakh made under surrendered this year also like preceeding s		ipments remain unu	tilised and eventually
CAPITAL - a) Anticipated Savings of Rs. 9.83 lakhs was s b) Savings in the appropriation occurred main		year.	= w [*]
Head	Total Appropriation	Actual Expenditure (In lakhs of rupees,	Saving (-)
5003 - Internal Debt of the State Government			× 1 × 1
Charged 105 - Loans from NABARD (Repayament) O 23.00			· · · · · · · · · · · · · · · · · · ·
R (-) 23.00 Anticipated saving of Rs. 23.00 lakhs has be and Rural Development in time as was antic			

GRANT No. 53 AID MATERIALS AND EQUIPMENTS - Concld.

	Head		Final		Actual		Exces	s (+)
1.37		. *	Grant		Expenditur	e		
					(In lakhs o	of rupees)		
6004 -	Loans and Advances							
10	from Central Government							
	Charged .							
102 -	Share of Small Savings				180			Sec
	Collection (Repayment0							
	O 11,55							
	R (-) 1.51	2	10.04		10.04	3	••	(1)
	Anticipated savings of Rs. 1.51 la	khs has been	attributed to	non-rece	ipt of loan fron	Central	Governme	nt in time
(c)	Savings in the above cases was p							
. 11								
6003 -	Internal Debt							
109 -	Loan from other Institutions	•						
	O 166.90				ž 4			
	R 8.25		175.15		175.15			-
	Reason for anticipated excess of	Da 9 25 lold	ne hae not had	n initmat	od (Sont 104)			

GRANT No. 54 LOANS TO GOVERNMENT SERVANTS

(ALL VOTED)

Section and Major Head	Total Grant	Actual Expenditure	Saving (-)
	Rs.	Rs.	Rs.
And the standard of the standard		hoppy and indicate supp	and Interest Link
CAPITAL MAJOR HEAD:-	1. 10		
7610 - Loans to Government Servants etc.	•		
Rs.			
Original 44,10,000			
Supplementary 13,00,000	57,10,000	44,84,435	(-) 12,25,565
Amount surrendered			
during the year (March '94)		- 60	12,70,000
NOTES AND COMMENTS:			
(a) Inview of the over all savings of Rs. 12.2.	5 lakhs in the grant supple	ementary provision of Ra	s. 13.00 lakhs obtained
in March '94 proved excessive.		27	(er) 23
(b) Saving occurred under:			9
* Head	Final Grant	Actual	Savings (-)
		Expenditure	
	* " (In lakhs of rupees)	
7610 - Loans to Government Servants etc.			
201 - House Building Advances			
(2) House building Advance			
to A. I. S. officers.			8

Anticipated savings of Rs. 12.70 lakhs which was surrendered in March '94 has been attributed to non-receipt of advance proposal from IAS/IPS/IFS Officers of the State.

7.30

7.30

20.00

12.70

0

R(-)

APPENDIX - I

Expenditure met out of advances from the Contingency Fund during 1993-94 which was not recouped to the Fund till the close of the year

Amount of expenditure	Date of sanction	Date of recoupment of advance	Remarks
Nil I	Nil	Nil	A total amount of Rs. 38,07,600 was advanced during the year and which was also recouped to the Contingency Fund in the
	*		of advance Nil Nil Nil

APPENDIX - II

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

Serial Number		Number and Name of Grant	Budget Estimates	Actuals	Actuals Compared with Budget Estimates More(+) Less (-)
1		2	3	4	5
			Rs.	Rs.	Rs.
1.		17-Public Works (Buildings)	3,25,00,000	2,25,51,446	(-) 99,48,554
2.		26-Urban Development	**	67,863	(+) 67,863
3.		31-Relief on account of Natural Calamities	f 3,00,00,000	1,46,53,000	(-) 1,53,47,000
4.	2.5	44-Irrigation and Flood Control	60,00,000	51,85,633	(-) 8,14,367
5.		45-Power	20,00,000	8,67,390	(-) 11,32,610
6.		48-Roads and Bridges	70,00,000	51,16,732	(-) 18,83,268
		Total	7,75,00,000	4,84,42,064	(-) 2,90,57,936

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