



APPROPRIATION ACCOUNTS

2015-16



GOVERNMENT OF SIKKIM

Appropriation Accounts

2015-16

GOVERNMENT OF SIKKIM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2015 - 2016 presents the accounts of sums expended during the year ended 31 March 2016 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

‘O’ Stands for original grant or appropriation.

‘S’ Stands for supplementary grant or appropriation.

‘R’ Stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown as italics in the summary of Appropriation Accounts and in Grant Statements.

The following norms which have been approved by the Public Accounts Committee of Sikkim Legislature have been adopted for comments on the Appropriation Accounts.

SAVINGS

Comments are to be made in individual sub-heads for saving exceeding 10 per cent or Rupee one lakh whichever is less.

EXCESS

All excesses require regularisation of the Legislature.

Comments are to be made in individual sub-heads for excess exceeding 10 per cent or Rupee one lakh whichever is less.

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousand)				
1	Food Security and Agriculture Development			
	Voted	79,97,50	1,80,00	49,38,97
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services			
	Voted	58,12,62	4,31,19	43,77,38
3	Buildings and Housing			
	Voted	23,86,72	58,42,71	22,04,80
4	Co-operation			
	Voted	12,03,99	4,10,00	11,49,46
5	Cultural Affairs and Heritage			
	Voted	10,30,28	16,05,76	9,31,97
6	Ecclesiastical			
	Voted	7,17,77	...	6,83,76
7	Human Resource Development			
	Voted	5,25,96,46	29,63,28	4,65,31,30
8	Election			
	Voted	3,94,22	...	3,80,82
9	Excise			
	Voted	7,72,56	...	7,16,25

(iii)

ACCOUNTS 2015-16

2015 -16		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
...	30,58,53	1,80,00	
1,52,12	14,35,24	2,79,07	
17,99,83	1,81,92	40,42,88	
4,10,00	54,53	
4,69,44	98,31	11,36,32	
...	34,01	
9,31,89	60,65,16	20,31,39	
...	13,40	
...	56,31	

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
1		Revenue 2	Capital 3	Revenue 4
(₹ in thousand)				
10	Finance, Revenue and Expenditure			
	Voted	4,92,25,82	55,00	4,60,14,80
	<i>Charged</i>	2,85,26,65	2,00,03,67	2,74,07,37
11	Food, Civil Supplies and Consumer Affairs			
	Voted	26,33,19	2,32,09	21,33,07
12	Forestry, Environment and Wild Life Management			
	Voted	2,08,73,73	6,42,26	82,18,38
13	Health Care, Human Services and Family Welfare			
	Voted	2,27,86,08	1,20,97,06	1,95,90,07
14	Home			
	Voted	53,84,70	...	44,32,88
15	Horticulture and Cash Crops Development			
	Voted	1,20,89,79	...	1,12,93,07
16	Commerce and Industries			
	Voted	34,76,14	21,47,95	29,63,51
17	Information and Public Relation			
	Voted	6,50,70	10,00	6,48,77

ACCOUNTS 2015-16

2015 -16		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
7,40	32,11,02	47,60	
1,96,12,36	11,19,28	3,91,31	
1,89,39	5,00,12	42,70	
3,11,96	1,26,55,35	3,30,30	
66,18,09	31,96,01	54,78,97	
...	9,51,82	
...	7,96,72	
21,47,95	5,12,63	
10,00	1,93	

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousand)				
18	Information Technology			
		Voted	6,71,48	...
19	Irrigation and Flood Control			6,41,55
		Voted	1,04,53,84	11,57,23
20	Judiciary			34,10,21
		Voted	16,66,56	...
		Charged	13,05,96	...
21	Labour			10,73,10
		Voted	6,93,66	2,00,00
22	Land Revenue and Disaster Management			5,19,93
		Voted	1,56,22,19	1,04,03,06
23	Law			88,45,23
		Voted	7,44,29	...
		Charged	1,84,52	...
24	Legislature			1,74,90
		Voted	17,16,24	...
		Charged	65,20	...
25	Mines, Minerals and Geology			65,20
		Voted	3,74,84	...
				3,69,89

ACCOUNTS 2015-16

2015 -16		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
...	29,93
1,15,48	70,43,63	10,41,75
...	3,84,63
...	2,32,86
2,00,00	1,73,73
49,70,15	67,76,96	54,32,91
...	1,09,53
...	9,62
...	45,94
...
...	4,95

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousand)				
26	Motor Vehicles			
		Voted		
		5,60,35	...	5,60,33
27	Parliamentary Affairs			
		Voted		
		1,59,67	...	1,51,41
28	Personnel, Administrative Reforms, Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Schemes			
		Voted		
		7,90,11	...	7,36,59
29	Development Planning, Economic Reforms and North Eastern Council Affairs			
		Voted		
		3,99,20,57	25,10,83	2,49,39,92
30	Police			
		Voted		
		2,77,86,65	5,49,31	2,70,93,96
31	Energy and Power			
		Voted		
		2,23,29,72	97,74,39	2,16,18,88
32	Printing and Stationary			
		Voted		
		7,62,51	...	7,62,47

ACCOUNTS 2015-16

2015 -16		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
...	2
...	8,26
...	53,52
24,64,93	1,49,80,65	45,90
4,94,27	6,92,69	55,04
37,49,70	7,10,84	60,24,69
...	4

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousand)				
33	Water Security and Public Health Engineering			
	Voted	24,98,38	55,44,36	23,37,47
34	Roads and Bridges			
	Voted	66,28,24	2,28,56,35	60,91,45
35	Rural Management and Development			
	Voted	1,97,91,88	1,55,21,65	1,64,52,18
36	Science, Technology and Climate Change			
	Voted	2,03,75	...	2,09,07
37	Sikkim Nationalised Transport			
	Voted	45,81,63	...	43,13,25
38	Social Justice, Empowerment and Welfare			
	Voted	1,74,64,83	41,03,05	1,05,96,35
39	Sports and Youth Affairs			
	Voted	10,68,16	10,79,51	8,31,79
40	Tourism and Civil Aviation			
	Voted	25,62,84	1,31,28,60	21,33,46

ACCOUNTS 2015-16

2015 -16		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
32,06,67	1,60,91	23,37,69	
1,29,09,97	5,36,79	99,46,38	
1,01,41,48	33,39,70	53,80,17	
...	5,32 (5,32,383)	...	
...	2,68,38	
14,48,03	68,68,48	26,55,02	
4,56,91	2,36,37	6,22,60	
88,33,70	4,29,38	42,94,90	

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
1		Revenue 2	Capital 3	Revenue 4
(₹ in thousand)				
41	Urban Development and Housing			
		Voted	52,44,26	78,55,57
42	Vigilance			39,50,73
		Voted	7,57,08	...
43	Panchayati Raj Institutions			7,11,50
		Voted	3,97,45,35	...
	Governor			3,64,19,82
		<i>Charged</i>	6,58,07	...
	Public Service Commission			6,22,87
		<i>Charged</i>	3,19,45	...
46	Municipal Affairs			3,09,18
		Voted	7,07,35	...
				4,67,85
Total				
	Voted		41,55,38,70	12,13,01,21
	Charged		2,00,03,67	2,96,52,62
			3,10,59,85	
Grand Total			44,65,98,55	14,13,04,88
				36,46,14,16

ACCOUNTS 2015-16

2015 -16		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
40,62,32	12,93,53	37,93,25	
...	45,58
...	33,25,53
...	35,20
...	10,27
...	2,39,50
6,61,01,68	8,05,77,16	5,51,99,53	5,32		...
			(5,32,383)		
1,96,12,36	14,07,23	3,91,31
8,57,14,04	8,19,84,39	5,55,90,84	5,32		...
			(5,32,383)		

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over the following voted grants/appropriations requires regularisation:-

REVENUE SECTION

Voted

36 Science, Technology and Climate Change

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

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2015-2016 and that shown in the Finance Accounts for that year is given below:-

	Revenue	Capital (₹ in thousand)	Total
Total Expenditure according to Appropriation Accounts			
Voted	33,49,61,54	6,61,01,68	40,10,63,22
Charged	2,96,52,62	1,96,12,36	4,92,64,98
Deduct			
Total recoveries			
Voted	1,56,31	...	1,56,31
Net expenditure as shown in the Finance Accounts			
Voted	33,48,05,23	6,61,01,68	40,09,06,91
Charged	2,96,52,62	1,96,12,36	4,92,64,98

The details of recoveries referred to above are given in Appendix - II

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year ending 31 March 2016 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Sikkim and the statements received from the State Bank of Sikkim.

The treasuries, offices, and/or departments functioning under the control of the Government of Sikkim are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Senior Deputy Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) 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, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2016 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Sikkim being presented separately for the year ended 31 March 2016.



Date: 1 November 2016
Place: New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Grant No. 1 Food Security and Agriculture Development

Section and Major Head	Total Grant / Actual Expenditure			Excess (+)
	Appropriation			Saving (-)

(₹ in thousand)

REVENUE

VOTED

2401 - CROP HUSBANDRY

ORIGINAL	49,64,96			
SUPPLEMENTARY	4,54,18	54,19,14	41,10,49	(-)13,08,65

2402 - SOIL AND WATER CONSERVATION

ORIGINAL	3,80,36			
SUPPLEMENTARY	...	3,80,36	2,86,70	(-)93,66

2435 - OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	21,98,00			
SUPPLEMENTARY	...	21,98,00	5,41,78	(-)16,56,22

TOTAL VOTED

Original	75,43,32			
Supplementary	4,54,18	79,97,50	49,38,97	(-)30,58,53
Surrendered				30,05,02

CAPITAL

VOTED

4401 - CAPITAL OUTLAY ON CROP HUSBANDRY

ORIGINAL	1,80,00			
SUPPLEMENTARY	...	1,80,00	...	(-)1,80,00

Grant No. 1 Food Security and Agriculture Development contd...

Section and Major Head	Total Grant / Actual Expenditure	Excess (+)
	Appropriation	Saving (-)

(₹ in thousand)

TOTAL VOTED

Original	1,80,00			
Supplementary	...	1,80,00	...	(-)1,80,00
Surrendered				1,80,00

*Notes and comments***Revenue****Voted**

- (i) Actual expenditure includes ₹ 20.15 lakh towards unadjusted A.C. bills.
- (ii) Saving was mainly as under :-

Head				(₹ in lakh)
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2401 CROP HUSBANDRY				
001 Direction and Administration				
01 Agriculture Department				
O	15,01.96			
S	1,00.00			
R (-)	1,85.66	14,16.30	14,07.81	(-)8.49

Supplementary Demand for ₹ 1,00.00 lakh was acquired in March 2016 for settlement of pending bills in regard to Sikkim Organic Festival 2016. Withdrawal of original provision by ₹ 1,85.66 lakh through surrender was stated due to transfer and retirement of officers and staff. Reason for the final saving of ₹ 8.49 lakh was not intimated (July 2016).

Grant No. 1 Food Security and Agriculture Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
103	Seeds			
04	National Oilseed and Oil Palm Mission			
	O	84.00		
	R (-)	68.72	15.28	15.20 (-)0.08
	Reduction of anticipated provision by ₹ 68.72 lakh by means of surrender was made due to non-receipt of Central Share and delay in implementation of scheme.			
60	Establishment			
	O	47.35		
	R (-)	4.42	42.93	42.93 ...
	Surrender of ₹ 4.42 lakh was due to retirement of regular Government employees and non-replacement of resultant vacant posts.			
104	Agricultural Farms			
01	Agriculture Department			
	O	13,31.20		
	R (-)	2,03.76	11,27.44	11,24.19 (-)3.25
	Withdrawal of fund by ₹ 2,03.76 lakh through surrender was stated to be due to retirement, transfer and death of officers and staff. Reason for the final saving of ₹ 3.25 lakh was not intimated (July 2016).			
105	Manures and Fertilisers			
62	Agriculture Input Scheme			
	O	58.40		
	S	27.73		
	R (-)	2.03	84.10	83.26 (-)0.84
	Augmentation of provision was made by obtaining Supplementary Demand for ₹ 27.73 lakh for settlement of rent for various VLWs. Deduction of provision by ₹ 2.03 lakh was made due to transfer of Jr. Accountant.			
107	Plant Protection			
01	Agriculture Department			
	O	2,60.60		
	R (-)	1,00.09	1,60.51	1,61.12 (+)0.61
	Reduction of provision by ₹ 1,00.09 was due to transfer of officers, delay in implementation of schemes as approval was obtained from Government in March 2016 only.			

Grant No. 1 Food Security and Agriculture Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	National Mission on Sustainable Agriculture			
	O	10,11.65		
	S	10.00		
	R (-)	7,35.73	2,85.92	(-)10.04
	Reduction of provision by ₹ 7,35.73 lakh through surrender was stated to be due to delay in implementation of schemes.			
109	Extension and Farmers' Training			
01	Agriculture Department			
	O	1,30.41		
	R (-)	33.70	96.71	(-)2.32
	Decrease in anticipated provision by ₹ 33.70 lakh was attributed to retirement of staff and transfer of field Assistants. Reason for the final saving of ₹ 2.32 lakh was not intimated (July 2016).			
113	Agricultural Engineering			
60	Establishment			
	O	1,30.58		
	R (-)	3.27	1,27.31	(-)0.01
	Due to transfer of Jr. Engineer and non-posting in vacant post, ₹ 3.27 lakh was surrendered.			
800	Other expenditure			
64	Soil Testing			
	O	46.81		
	R (-)	7.50	39.31	(-)0.02
	Withdrawal of fund by ₹ 7.50 lakh was attributed to non-payment of wages.			
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
01	Agriculture Department			
	O	3,80.36		
	R (-)	93.27	2,87.09	(-)0.39
	Reduction of fund by ₹ 93.27 lakh was made through surrender due to transfer of officer.			

Grant No. 1 Food Security and Agriculture Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2435	OTHER AGRICULTURAL PROGRAMMES			
60	<i>Others</i>			
800	Other Expenditure			
01	National Food Security Mission (NFSM)			
	O	3,00.00		
	R (-)	2,05.38	94.62	94.62 ...
	Reduction of fund by ₹ 2,05.38 lakh was made through surrender due to delay in implementation of scheme as the approval was obtained from Government only in March 2016.			
02	Agriculture Department			
	O	18,98.00		
	R (-)	14,26.57	4,71.43	4,47.16 (-)24.27
	Decrease in provision by ₹ 14,26.57 lakh by way of surrender was reported due to less release of Central Share during the year. Reason for the final saving of ₹ 24.27 lakh was not intimated (July 2016).			
(iii)	The above saving was partly set-off as under :-			
2401	CROP HUSBANDRY			
109	Extension and Farmers' Training			
05	National Mission on Agriculture Extension and Technology			
	O	3,62.00		
	S	3,16.45		
	R	65.08	7,43.53	7,43.20 (-)0.33
	Enhancement of provision was made by obtaining Supplementary Demand of ₹ 3,16.45 lakh to implement Centrally Sponsored Scheme. Addition of ₹ 65.08 lakh to provision through re-appropriation was made to meet the requirement under Extension and Farmers' Training.			

Grant No. 1 Food Security and Agriculture Development concl...

Capital

Voted

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
4401 CAPITAL OUTLAY ON CROP HUSBANDRY				
104 Agricultural Farms				
01 Agriculture Department				
O	1,80.00			
R (-)	1,80.00

Entire provision of ₹ 1,80.00 lakh was surrendered due to non-receipt of fund from Government.

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2403 - ANIMAL HUSBANDRY**

ORIGINAL	42,36,26			
SUPPLEMENTARY	20,00	42,56,26	33,70,98	(-)8,85,28

2404 - DIARY DEVELOPMENT

ORIGINAL	10,43,25			
SUPPLEMENTARY	...	10,43,25	5,43,07	(-)5,00,18

2405 - FISHERIES

ORIGINAL	5,13,11			
SUPPLEMENTARY	...	5,13,11	4,63,33	(-)49,78

TOTAL VOTED

Original	57,92,62			
Supplementary	20,00	58,12,62	43,77,38	(-)14,35,24
Surrendered				13,98,56

CAPITAL**VOTED****4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY**

ORIGINAL	3,96,96			
SUPPLEMENTARY	...	3,96,96	1,45,79	(-)2,51,17

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

4405 - CAPITAL OUTLAY ON FISHERIES

ORIGINAL	34,23			
SUPPLEMENTARY	...	34,23	6,33	(-)27,90
TOTAL VOTED				
Original	4,31,19			
Supplementary	...	4,31,19	1,52,12	(-)2,79,07
Surrendered				2,79,05

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 28.84 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 13,98.56 lakh was anticipated as saving and surrendered during the year.
- (iii) Cases of persistent saving during last five years under the Grant are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	38,47.95	33,45.62	(-) 5,02.33
2011 – 12	42,36.81	39,14.40	(-) 3,22.41
2012 – 13	39,73.22	36,60.06	(-) 313.16
2013 – 14	42,38.80	39,42.07	(-) 2,96.73
2014 – 15	44,46.91	39,11.99	(-) 5,34.92

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services contd...

(iv) **Saving under the Revenue Section was as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2403	ANIMAL HUSBANDRY			
001	Direction and Administration			
60	Administration			
	O	7,22.82		
	R (-)	30.37	6,92.45	6,90.96 (-)1.49
	Reduction of provision by ₹ 30.37 lakh was the net effect of re-appropriation of ₹ 18.50 lakh and surrender of ₹ 11.87 lakh due to retirement of employees, over-estimated medical & leave encashment claims. Reason for the saving of ₹ 1.49 lakh was reported due to inadvertent double booking of bill.			
101	Veterinary Services and Animal Health			
07	National Livestock Health and Disease Control Programme			
	O	1,22.24		
	R (-)	1,11.73	10.51	10.51 ...
	Anticipated provision by ₹ 1,11.73 lakh reduced by means of surrender was stated to be due to non-receipt of fund from Government of India.			
61	Veterinary Hospitals & Dispensaries			
	O	12,28.13		
	S	20.00		
	R (-)	39.91	12,08.22	11,87.37 (-)20.85
	Enhancement of provision by ₹ 20.00 lakh through Supplementary Demand in March 2016 was necessitated for Grants-in-Aid to SARAHA. The reduction of ₹ 39.91 lakh was on account of non-receipt of anticipated claims. Reason for the saving of ₹ 20.85 lakh was stated to be due to non-receipt of fund from Government of India. The fund could not be surrendered as it was Supplementary Demand.			
102	Cattle and Buffalo Development			
67	Livestock Farm, Karfectar			
	O	1,81.15		
	R (-)	39.31	1,41.84	1,43.89 (+)2.05
	Original provision was decreased by ₹ 39.31 lakh by way of surrender/re-appropriation in March 2016 because of non-receipt of anticipated claims and to meet deficit under wages. Reason for the ultimate excess of ₹ 2.05 lakh was not intimated (July 2016).			

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services contd...

Head		(₹ in lakh)			
			Actual Expenditure		Excess (+) Saving (-)
103	Poultry Development				
08	National Livestock Management Programme				
	O	17.45			
	R (-)	7.97	9.48	9.47	(-)0.01
	Surrender of ₹ 7.97 lakh was owing to non-completion of programme.				
104	Sheep and Wool Development				
69	Extension of Sheep Breeding Centres				
	O	53.62			
	R (-)	6.72	46.90	46.89	(-)0.01
105	Piggery Development				
70	Intensive Piggery Development				
	O	61.69			
	R (-)	9.58	52.11	52.01	(-)0.10
	Reason for surrender/re-appropriation of ₹ 6.72 lakh and ₹ 9.58 lakh was attributed to over-estimate of various claims.				
107	Fodder and Feed Development				
08	National Livestock Management Programme				
	O	5,52.10			
	R (-)	5,44.45	7.65	7.65	...
	Out of original provision of ₹ 5,52.10 lakh, an amount of ₹ 5,44.45 lakh was surrendered due to non-release of fund by Government of India.				
73	Pasture Development				
	O	2,03.72			
	R (-)	35.39	1,68.33	1,68.25	(-)0.08
	Due to regularisation of MR employees, ₹ 35.39 lakh was reduced from anticipated provision.				

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
109	Extension and Training			
08	National Livestock Management Programme			
	O	27.50		
	R (-)	7.50	20.00	...
74	Farmer's Training and Extension Programme			
	O	1,37.52		
	R (-)	22.82	1,14.70	...
113	Administrative Investigation and Statistics			
08	National Livestock Management Programme			
	O	25.23		
	R (-)	10.80	14.43	...
Reduction of provision by ₹ 7.50 lakh, ₹ 22.82 lakh and ₹ 10.80 lakh in the above three cases by way of surrender was on account of late receipt of State Share, budgetary outlay for the scheme earmarked by DPER & NECAD was in excess of actual requirement and non-receipt of fund from Central Government respectively.				
2404	DIARY DEVELOPMENT			
102	Dairy Development Projects			
06	National Plan for Dairy Development			
	O	10,00.00		
	R (-)	5,00.00	5,00.00	...
Deduction of provision by ₹ 5,00.00 lakh was reported to be due to excess of budgetary outlay for the scheme earmarked by DPER & NECAD over actual requirement.				
2405	FISHERIES			
001	Direction and Administration			
60	Establishment			
	O	2,70.35		
	R (-)	46.29	2,24.06	(-)0.01
Curtailment of provision to the tune of ₹ 46.29 lakh was reported because of retirement of officers and late receipt of anticipated claims.				

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
101	Inland fisheries			
62	Carps and Cat Fish Seed Production			
	O	84.92		
	R (-)	2.06	82.86	...
	Withdrawal of fund amounting to ₹ 2.06 lakh was stated due to retirement & demises of officers and late receipt of leave encashment order.			
800	Other expenditure			
82	Fisheries Statistics (100% CSS)			
	O	25.90		
	R (-)	7.17	18.73	(-)0.30
	Surrender of fund totalling to ₹ 7.17 lakh was detailed due to non-receipt of resource from Central Government.			
(v)	Excess under the Revenue Section was as under :-			
2403	ANIMAL HUSBANDRY			
102	Cattle and Buffalo Development			
63	Intensive Cattle Development			
	O	7,70.68		
	R	16.16	7,86.84	(-)4.19
	Addition to the provision by ₹ 16.16 lakh was mainly to meet up deficit under salaries and wages. Reason for the saving of ₹ 4.19 lakh was not intimated (July 2016).			
2405	FISHERIES			
101	Inland fisheries			
61	Trout Fish Seed			
	O	70.54		
	R	3.45	73.99	(-)0.01
	addition of ₹ 3.45 lakh to the provision was made by means of re-appropriation on account of meeting shortage under Office Expenses.			
63	Conservation of Reverine Fisheries			
	O	61.40		
	R	3.92	65.32	(-)0.01
	To meet the deficit under Office Expenses in other head of account, an amount of ₹ 3.92 lakh was re-appropriated in January 2016.			

Grant No. 2 Animal Husbandry, Livestock, Fisheries and Veterinary Services concl...
Capital
Voted

(i) **Saving under Capital Section was as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
101	Veterinary services and Animal Health			
	O	2,91.98		
	R (-)	1,85.50	1,06.48	...

07 National Livestock Health and Disease Control Programme

O	1,04.98			
R (-)	65.67	39.31	39.31	...

Reasons for surrender of provision by ₹ 1,85.50 lakh and ₹ 65.67 lakh as in above were attributed to (i) of budgetary outlay for the scheme earmarked by DPER & NECAD was in excess of actual requirement, and (ii) non-completion of ongoing construction work of Veterinary Hospitals & Dispensaries respectively.

4405 CAPITAL OUTLAY ON FISHERIES

101 Inland Fisheries

71 Scheme Funded by National Fisheries Development Board

O	33.09			
R (-)	26.74	6.35	6.33	(-)0.02

Withdrawal of fund amounting to ₹ 26.74 lakh by way of surrender was stated to be due to non-completion of work.

72 Scheme Funded by Power Developers

O	1.14			
R (-)	1.14

Entire provision was surrendered owing to non-completion of work.

Grant No. 3 Building and Housing

Section and Major Head	Total Grant / Actual Expenditure	Excess (+)
	Appropriation	Saving (-)
(₹ in thousand)		

REVENUE**VOTED****2059 - PUBLIC WORKS**

ORIGINAL	19,16,91			
SUPPLEMENTARY	...	19,16,91	17,56,83	(-)1,60,08

2216 - HOUSING

ORIGINAL	4,69,81			
SUPPLEMENTARY	...	4,69,81	4,47,97	(-)21,84

TOTAL VOTED

Original	23,86,72			
Supplementary	...	23,86,72	22,04,80	(-)1,81,92
Surrendered				1,61,94

CAPITAL**VOTED****4059 - CAPITAL OUTLAY ON PUBLIC WORKS**

ORIGINAL	40,01,71			
SUPPLEMENTARY	15,66,00	55,67,71	17,89,83	(-)37,77,88

4216 - CAPITAL OUTLAY ON HOUSING

ORIGINAL	...			
SUPPLEMENTARY	2,75,00	2,75,00	10,00	(-)2,65,00

Grant No. 3 Building and Housing contd...

TOTAL VOTED

Original	40,01,71			
Supplementary	18,41,00	58,42,71	17,99,83	(-)40,42,88
Surrendered				25,85,06

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 1.16 lakh has been included in the actual expenditure
- (ii) An amount of ₹ 1,61.94 lakh was anticipated and surrendered.
- (iii) Saving under the Grant occurred as under :-

Head

(₹ in lakh)

Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2059 PUBLIC WORKS

01 Office Buildings

053 Maintenance and Repairs

60 Work Charged Establishment

O 2,07.82

R (-) 11.02 1,96.80 1,73.79 (-)23.01

Provision was reduced by ₹ 11.02 lakh by means of surrender due to regularization of muster roll employees and work charged employees. Reason for the final saving of ₹ 23.01 lakh was not intimated (July 2016).

80 General

001 Direction and Administration

61 Chief Engineer (Buildings) Establishment

O 14,73.07

R (-) 80.04 13,93.03 13,95.78 (+)2.75

Decrease in provision by ₹ 80.04 lakh through surrender was made due to transfer of officers and staff, non-receipt of medical claims and TA claims. Reason for the ultimate excess of ₹ 2.75 lakh was not intimated (July 2016).

Grant No. 3 Building and Housing contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
799	Suspense			
03	Building and Housing Department			
	O	50.00		
	R (-)	48.26	1.74	...
Surrender of provision by ₹ 48.26 lakh was stated to be due to non-receipt of claims.				
2216	HOUSING			
05	<i>General Pool Accomodation</i>			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	3,28.60		
	R (-)	22.62	3,05.98	(+)0.94

Provision was reduced by ₹ 22.62 lakh by means of surrender due to regularization of muster roll employees and Work Charged employees. Reason for the eventual excess of ₹ 0.94 lakh was not intimated (July 2016).

Capital

Voted

- (i) **Anticipated saving of ₹ 25,85.06 lakh was surrendered.**
- (ii) **In view of the total saving of ₹ 40,42.88 lakh Supplementary Grant of ₹ 18,41.00 lakh was unnecessary.**
- (iii) **Saving under Capital Section occurred as under -**

Grant No. 3 Building and Housing contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
01	Office Buildings			
051	Construction			
03				
	O	1,83.04		
	S	1,78.00		
	R (-)	1.39	3,59.65	1,81.65 (-)1,78.00
	Enhancement of original provision by ₹ 1,78.00 lakh through Supplementary Grant was obtained for settlement of pending liabilities for construction of Mintokgang Annexe. ₹ 1.39 lakh was surrendered due to non-receipt of resource. Reason for the final saving of ₹ 1,78.00 lakh was not intimated (July 2016).			
31	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
	O	37,44.00		
	R (-)	25,63.05	11,80.95	13,16.43 (+)1,35.48
	Anticipated saving was surrendered by ₹ 25,63.05 lakh due to non-receipt of claims. Reason for the ultimate excess of ₹ 1,35.48 lakh was not intimated (July 2016).			
60	Other Buildings			
051	Construction			
03	Building and Housing Department			
	O	74.67		
	S	13,88.00		
	R (-)	20.62	14,42.05	2,91.75 (-)11,50.30
	Augmentation of provision by ₹ 13,88.00 lakh by obtaining Supplementary Grant was reported to be due to construction of Sub-division office at Pakyong, St. Xaviers School ground, Samman Bhawan and major renovation of quarters of District Collector, West. Reason for the final saving of ₹ 11,50.30 lakh was not intimated (July 2016).			

Grant No. 3 Building and Housing concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4216	CAPITAL OUTLAY ON HOUSING			
<i>01</i>	<i>Government Residential Buildings</i>			
106	General Pool Accommodation			
60	Construction (P.W.D)			
	O	...		
	S	2,75.00		
	R	...	2,75.00	10.00 (-)2,65.00

Supplementary Grant of ₹ 2,75.00 lakh was obtained as Supplementary for Special repair of Government residential buildings and external works at Vidhayak Awass and furnishing at residence of Additional Chief Secretary. Reason for the final saving of ₹ 2,65.00 lakh was not intimated (July 2016).

Grant No. 4 Co-operation

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2425 - CO-OPERATION**

ORIGINAL	11,91,49			
SUPPLEMENTARY	12,50	12,03,99	11,49,46	(-)54,53
TOTAL VOTED				
Original	11,91,49			
Supplementary	12,50	12,03,99	11,49,46	(-)54,53
Surrendered				34,78

CAPITAL**VOTED****6425 - LOANS FOR CO-OPERATION**

ORIGINAL	4,10,00			
SUPPLEMENTARY	...	4,10,00	4,10,00	...
TOTAL VOTED				
Original	4,10,00			
Supplementary	...	4,10,00	4,10,00	...
Surrendered				...

*Notes and comments***Revenue****Voted**

Grant No. 4 Co-operation concl...

- (i) An amount of ₹ 34.78 lakh was anticipated and surrendered out of the total saving of ₹ 54.53 lakh. In view of the surrender, Supplementary Demand of ₹ 12.50 lakh proved unnecessary.
- (ii) Cases of persistent saving during last five years that appeared in the Grant are as detailed below :-

(₹ in lakh)			
Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	8,91.93	8,81.44	(-) 10.49
2011 – 12	9,21.42	8,85.00	(-) 36.20
2012 – 13	11,22.63	11,07.05	(-) 15.58
2013 – 14	11,28.08	10,96.20	(-) 31.88
2014 – 15	11,02.20	9,81.07	(-) 1,21.13

- (iii) Saving under the Grant was mainly as under :-

(₹ in lakh)				
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2425 CO-OPERATION				
001 Direction and Administration				
O	10,53.99			
S	12.50			
R (-)	34.78	10,31.71	10,12.01	(-)19.70

Augmentation of provision ₹ 12.50 lakh through Supplementary Demand in March 2016 was for procurement of vehicle for the Chairman, Sikkim Consumer's Co-operative Society. Withdrawal of provision by ₹ 34.78 lakh in March 2016 was attributed to (i) transfer of officers and (ii) non-receipt of bills in time. Reason for the final saving of ₹ 19.70 lakh was stated to be due to non-receipt of balance resource by the Government and non-disbursement of medical claims of want concurrence from Health Department. Saving could not be surrendered as the timeline fixed by the FRED was over.

Grant No. 5 Cultural Affairs and Heritage

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2205 - ART AND CULTURE**

ORIGINAL	9,31,36			
SUPPLEMENTARY	60,38	9,91,74	9,12,04	(-)79,70

2251 - SECRETARIAT-SOCIAL SERVICES

ORIGINAL	38,54			
SUPPLEMENTARY	...	38,54	19,93	(-)18,61

TOTAL VOTED

Original	9,69,90			
Supplementary	60,38	10,30,28	9,31,97	(-)98,31
Surrendered				93,62

CAPITAL**VOTED****4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE**

ORIGINAL	16,05,76			
SUPPLEMENTARY	...	16,05,76	4,69,44	(-)11,36,32

TOTAL VOTED

Original	16,05,76			
Supplementary	...	16,05,76	4,69,44	(-)11,36,32
Surrendered				11,36,31

Grant No. 5 Cultural Affairs and Heritage contd...

*Notes and comments***Revenue****Voted**

- (i) **In view of saving of ₹ 98.31 lakh under Revenue Section, Supplementary Demand of ₹ 60.38 lakh was unnecessary.**
- (ii) **Saving under the Grant occurred as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2205	ART AND CULTURE			
001	Direction and Administration			
	O	2,63.52		
	R (-)	7.94	2,55.58	(-)2.40
	Provision of ₹ 7.94 lakh was withdrawn through surrender due to transfer of one Deputy level officer and less expenditure incurred on Felicitation of Civilians. Reply for the final saving of ₹ 2.40 lakh was seemed to have been improper reconciliation.			
102	Promotion of Arts and Culture			
60	Establishment			
	O	5,15.85		
	S	60.38		
	R (-)	56.11	5,20.12	(-)0.73
	Augmentation of provision by ₹ 60.38 lakh by means of Supplementary Demand was made to make expenditure on presentation of tableaux on Republic Day parade 2016 at New Delhi and for settlement of pending bills on account of Sikkim Organic Festival 2016. Provision of ₹ 56.11 lakh was reduced through surrender due to non-recruitment for twenty nos. approved posts.			
105	Public Libraries			
63	State Central and District Libraries			
	O	1,07.32		
	R (-)	11.33	95.99	(-)0.39
	Surrender of provision by ₹ 11.33 lakh was made in March 2016 due to retirement of artists.			

Grant No. 5 Cultural Affairs and Heritage concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
05	Culture Department			
	O	38.54		
	R (-)	18.07	20.47	(-)0.54
Reduction of provision by ₹ 18.07 lakh through surrender was made due to death of Special level officer and no replacement was made.				
(iii)	Excess under the Grant occurred as under :-			
2205	ART AND CULTURE			
104	Archives			
62	State Archives			
	O	24.67		
	R (-)	0.17	24.50	(+)1.15
Provision of ₹ 0.17 lakh was surrendered due to non-finalisation of medical bills. Reason for the final excess of ₹ 1.15 lakh was not intimated (July 2016).				
Capital				
Voted				
(i)	Saving under the Grant occurred as under -			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
04	<i>Art and Culture</i>			
800	other expenditure			
60	Construction			
	O	16,05.76		
	R (-)	11,36.31	4,69.45	(-)0.01
Surrender of provision by ₹ 11,36.31 was mainly due to non-requisition of fund by the executing departments and less expenditure incurred by the executing departments.				

Grant No. 6 Ecclesiastical

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2250 - OTHER SOCIAL SERVICES**

ORIGINAL	7,17,77			
SUPPLEMENTARY	...	7,17,77	6,83,76	(-)34,01
TOTAL VOTED				
Original	7,17,77			
Supplementary	...	7,17,77	6,83,76	(-)34,01
Surrendered				33,56

*Notes and comments***Revenue****Voted**

- (i) **Unadjusted A.C. bills amounting to ₹ 57.90 lakh has been included in the actual expenditure**
- (ii) **Saving of ₹ 33.56 lakh was anticipated and surrendered.**
- (iii) **Cases of persistent saving during last five years under the Grant are detailed below :-**

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	11,11.72	10,21.22	(-) 90.50
2011 – 12	17,96.82	17,55.53	(-) 41.29
2012 – 13	18,44.34	17,43.56	(-) 1,00.78
2013 – 14	36,38.36	34,28.34	(-) 2,10.02
2014 – 15	8,62.43	7,51.61	(-) 1,10.82

Grant No. 6 Ecclesiastical concl...

(iv) **Saving under the Grant occurred as under :-**

Head			(₹ in lakh)	
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	

2250 OTHER SOCIAL SERVICES

103 Upkeep of Shrines, Temples etc.

O 6,79.47

R (-) 18.98 6,60.49 6,60.34 (-)0.15

Surrender of provision by ₹ 18.98 lakh was made due to transfer of Secretary, passing out of second year students, non-receipt of medical claims and termination and retirement of monastic teachers.

60 Grants to Monastries, Shrines and Temples

O 38.30

R (-) 14.58 23.72 23.72 ...

Provision of ₹ 14.58 lakh was surrendered due to paucity of time the required expenditure could not be utilised.

Grant No. 7 Human Resource Development

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2059 - PUBLIC WORKS**

ORIGINAL	2,06,48			
SUPPLEMENTARY	1,50,00	3,56,48	3,06,21	(-)50,27

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	17,89,48			
SUPPLEMENTARY	65,00	18,54,48	11,33,95	(-)7,20,53

2202 - GENERAL EDUCATION

ORIGINAL	4,80,41,95			
SUPPLEMENTARY	22,88,55	5,03,30,50	4,50,25,18	(-)53,05,32

2203 - TECHNICAL EDUCATION

ORIGINAL	55,00			
SUPPLEMENTARY	...	55,00	65,96	(+)10,96

TOTAL VOTED

Original	5,00,92,91			
Supplementary	25,03,55	5,25,96,46	4,65,31,30	(-)60,65,16
Surrendered				40,40,57

Grant No. 7 Human Resource Development contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

CAPITAL**VOTED****4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE**

ORIGINAL	28,45,18			
SUPPLEMENTARY	1,18,10	29,63,28	9,31,89	(-)20,31,39
TOTAL VOTED				
Original	28,45,18			
Supplementary	1,18,10	29,63,28	9,31,89	(-)20,31,39
Surrendered				20,12,67

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 29.12 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 40,40.57 lakh was anticipated and surrendered out of the total saving of ₹ 60,65.16 lakh.
- (iii) In view of saving at (ii) above, Supplementary Demand for ₹ 25,03.55 proved unnecessary.
- (iv) Saving was as under :-

Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2059 PUBLIC WORKS				
60 Other Buildings				
053 Maintenance and Repairs				
61 Other Maintenance Expenditure				
O	84.57			
S	1,50.00	2,34.57	1,84.49	(-)50.08

Supplementary Demand of ₹ 1,50.00 lakh was obtained in March 2016 for maintenance of school toilets. Reason for the final saving of ₹ 50.08 lakh was attributed to non-release of Supplementary resource to the extent of ₹ 50.00 by FRED.

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2070	OTHER ADMINISTRATIVE SERVICES			
003	Training			
29	Skill Development Mission			
	O	2,14.00		
	R (-)	2,14.00
	Entire provision of ₹ 2,14.00 lakh was surrendered for the sanction intimation was not received during the year.			
47	Directorate of Capacity Building			
	O	15,75.47		
	R (-)	10,06.00	5,69.47	5,68.95 (-)0.52
	Provision was reduced by ₹ 10,06.00 lakh due to non-finalisation of scheme during the financial year.			
2202	GENERAL EDUCATION			
01	<i>Elementary Education</i>			
107	Teachers Training			
25	Support for Educational Development including Teachers Training and Adult Education			
	O	7,57.07		
	R (-)	4,76.00	2,81.07	2,81.07 ...
	Reduction in provision by ₹ 4,76.00 lakh was reported to be due to transfer of Lecturers.			
66	Teacher's Training Institute			
	O	25.53		
	R (-)	3.05	22.48	22.48 ...
	Reduction in provision by ₹ 3.05 lakh in this case was also reported to be due to transfer of Lecturers.			
800	Other Expenditure			
22	Sarva Shiksha Abiyan			
	O	53,62.00		
	R (-)	22,63.61	30,98.39	30,98.39 ...

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
23	School Lunch/Midday Meal Programme(100%CSS)			
	O	11,02.01		
	R (-)	94.30	10,07.71	...
27	Scheme for providing education to Madrasas, Minorities and Disabled			
	O	1,51.73		
	R (-)	34.52	1,17.21	...
Decrease in provisions ₹ 22,63.61 lakh, ₹ 94.30 lakh and ₹ 34.52 lakh in the above three cases was reported to be due to non-release of fund by Ministry of Human Resource Development, Government of India.				
02	Secondary Education			
104	Teachers and Other Services			
64	High & Higher Secondary School			
	O	3,10,09.58		
	R (-)	14,34.17	2,95,75.41	2,87,78.39 (-)7,97.02
Reduction of provisions reduced by ₹ 14,34.17 lakh, was attributed to retirement of teachers. Reason for the final saving of ₹ 7,97.02 lakh was stated that bills were returned at the last moment due to lack of supporting documents.				
109	Government Secondary Schools			
24	Rastriya Madhyamik Shiksha Abhiyan			
	O	16,79.00		
	S	16,69.62	33,48.62	21,92.31 (-)11,56.31
Augmentation of provision by ₹ 16,69.62 through Supplementary Demand in March 2016 was made for implementation of the Centrally Sponsored Schemes. Reason for the ultimate saving of ₹ 11,56.31 lakh was not intimated (July 2016).				
800	Other expenditure			
	O	2,13.32		
	S	0.01		
	R (-)	33.49	1,79.84	1,79.84 ...
Deduction of provision by ₹ 33.49 lakh was reported to be due to non-submission of bill by the supplier/Agency.				

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
27	Scheme for providing Education to Madrasas, Minorities and Disabled			
	O	...		
	S	18.92	18.92	4.07
				(-)14.85
Reason for the saving of ₹ 14.85 lakh was not intimated (July 2016).				
03	University and Higher Education			
103	Government Colleges and Institutes			
28	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
	O	7,24.00		
	R (-)	1,51.87	5,72.13	5,72.13
				...
Reason for surrender of original provision by ₹ 1,51.87 lakh in March 2016 was stated to be due to non-receipt of fund from Government of India.				
65	Government Degree College, Gangtok			
	O	9,86.91		
	R (-)	1,63.42	8,23.49	8,23.49
				...
66	Sikkim Law College			
	O	1,71.74		
	R (-)	7.60	1,64.14	1,63.37
				(-)0.77
67	Sikkim Institute of Higher Nyingma Studies (SIHNS)			
	O	2,18.67		
	R (-)	16.12	2,02.55	2,02.65
				(+)0.10
69	Sanskrit Mahavidhalaya, Samdong			
	O	74.50		
	R (-)	13.28	61.22	61.67
				(+)0.45

Withdrawals of ₹ 1,63.42 lakh, ₹ 7.60 lakh, ₹ 16.12 lakh and ₹ 13.28 lakh in the above four cases were due to retirement of Lecturers, non-appointment of Asstt. Professor etc. Reason for the eventual excess of ₹ 0.10 lakh and ₹ 0.45 lakh under Sub-heads Sikkim Institute of Higher Nyingma Studies and Sanskrit Mahavidhalaya, Samdong respectively was not intimated (July 2016).

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
70	Art College at Rhenock			
	O	2,01.11	1,64.58	(-)36.53
Reason for the saving of ₹ 36.53 lakh was stated due to over-sight during the preparation of surrender statement.				
73	Establishment of New College at Gangtok			
	O	1,52.00		
	R (-)	36.59	1,15.34	(-)0.07
Reduction of provision by ₹ 36.59 lakh was made to meet shortfall under other head.				
(v)	Excess under the Revenue Section was as under :-			
2070	OTHER ADMINISTRATIVE SERVICES			
003	Training			
45	State Institute of Capacity Building Karfector			
	O	0.01		
	S	65.00		
	R	5,00.00	5,65.00	(-)0.01
Provision was supplemented by ₹ 65.00 lakh in March 2016 for payment of stipend. Enhancement of provision by ₹ 5,00.00 lakh through re-appropriation was stated to be due to meet up inevitable expenditure under the head.				
2202	GENERAL EDUCATION			
02	Secondary Education			
001	Direction and Administration			
58	Directorate of Education			
	O	19,40.35		
	R (-)	14.55	19,77.26	(+)51.46
Withdrawal of fund by ₹ 14.55 lakh was attributed to meet excess due to payment of stationery and electricity bills etc. Reason for the final excess of ₹ 51.46 lakh was not intimated (July 2016).				

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
80	<i>General</i>			
001	Direction and Administration			
60	Establishment			
	O	24,85.20		
	R	4,44.54	29,29.74	29,28.43 (-)1.31
	Addition to the provision by ₹ 4,44.54 lakh was made mainly to make advance payment to NCERT being cost of Text Books for academic session 2016. Reason for the final saving of ₹ 1.31 lakh was intimated that PAO returned the bills for want of requisite papers (July 2016).			
107	Scholarships			
61	Post Metric State Govt. Scholarships			
	O	0.01		
	S	2,00.00		
	R	9,70.00	11,70.01	11,69.39 (-)0.62
	Enhancement of provision by ₹ 2,00.00 lakh through Supplementary Demand was reported due to implementation of Centrally Sponsored Schemes. Addition to provision by ₹ 9,70.00 lakh by means of re-appropriation was attributed to meeting the shortfall under CM's Special Merit Scholarship Scheme.			
2203	TECHNICAL EDUCATION			
001	Direction and Administration			
60	Establishment			
	O	55.00		
	R	10.97	65.97	65.96 (-)0.01
	Augmentation of provision by ₹ 10.97 lakh was to meet up deficit under salaries.			

Capital**Voted**

- (i) **Saving of ₹ 20,12.67 lakh was anticipated and surrendered.**

Grant No. 7 Human Resource Development concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(ii)	Saving under this Section was as under :-			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
01	<i>General Education</i>			
201	Elementary Education			
70	Buildings			
	O	5,16.19		
	S	15.00		
	R (-)	4,14.67	1,16.52	1,00.73 (-)15.79
	Enhancement of provision by ₹ 15.00 lakh Supplementary Demand in March 2016 was for implementation of Centrally Sponsored Schemes. Anticipated saving was surrendered by ₹ 4,14.67 lakh stating slow progress of work . Reason for the final saving of ₹ 15.79 lakh was not intimated (July 2016).			
202	Secondary Education			
70	Buildings			
	O	14,33.53		
	R (-)	8,86.93	5,46.60	5,46.59 (-)0.01
	Withdrawal of provision by ₹ 8,86.93 lakh was made through surrender due to non-receipt of fund from Government of India as well as slow progress of work.			
203	University and Higher Education			
70	Buildings			
	O	2,73.43		
	R (-)	1,58.50	1,14.93	1,14.13 (-)0.80
02	<i>Technical Education</i>			
103	Technical Schools			
71	Central Scheme for upgradation of existing/setting up of new Plytechnic			
	O	6,22.03		
	R (-)	5,52.57	69.46	69.46 ...
	Reduction of provisions by ₹ 1,58.50 lakh and ₹ 5,52.57 lakh in the above mentioned two cases was attributed to non-receipt of fund from Government of India and slow progress of work.			

Grant No. 8 Election

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ In thousand)

REVENUE**VOTED****2015 - ELECTIONS**

ORIGINAL	3,94,22			
SUPPLEMENTARY	...	3,94,22	3,80,83	(-)13,39
TOTAL VOTED				
Original	3,94,22			
Supplementary	...	3,94,22	3,80,83	(-)13,39
Surrendered				15,78

*Notes and comments***Revenue****Voted**

- (i) **Unadjusted A.C. bills amounting to ₹ 8.72 lakh has been included in the actual expenditure.**
- (ii) **Saving under the Grant was as under :-**

Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2015 ELECTIONS				
102 Electoral Officers				
60 Establishment				
O	2,95.17			
R (-)	22.78	2,72.39	2,72.21	(-)0.18
Reduction of provision by ₹ 22.78 lakh was mainly due to transfer of LDCs and retirement of Head Assistant.				

Grant No. 8 Election concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
108	Issue on Photo Identity Cards to Voters			
63	Photo Identity Cards			
	O	38.00		
	R (-)	37.09	0.91	0.91
	Withdrawal of ₹ 37.09 lakh from provision through re-appropriation was made due to non-receipt of bills.			
(iii)	Excess under the Grant was as under :-			
2015	ELECTIONS			
103	Preparation and Printing of Electoral rolls			
08	Election Department			
	O	51.00		
	R	54.09	1,05.09	58.32
				(-)46.77
	Provision was increased by ₹ 54.09 lakh through re-appropriation to meet expenditure under Other Charges. Reason for the ultimate saving of ₹ 46.77 lakh was not intimated (July 2016).			
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held Simultaneously			
62	Conduct of Election			
	O	10.01		
	R (-)	10.00	0.01	54.49
				(+)54.48
	Reduction of provision by ₹ 10.00 lakh through re-appropriation was made to meet expenditure under Other Charges. Reason for the ultimate excess of ₹ 54.48 was not intimated (July 2016).			

Grant No. 9 Excise

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2039 - STATE EXCISE DUTIES**

ORIGINAL	5,74,95			
SUPPLEMENTARY	...	5,74,95	5,62,67	(-)12,28

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	1,97,61			
SUPPLEMENTARY	...	1,97,61	1,53,58	(-)44,03

TOTAL VOTED

Original	7,72,56			
Supplementary	...	7,72,56	7,16,25	(-)56,31
Surrendered				55,51

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 0.43 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 55.51 lakh was anticipated and surrendered out of total saving of ₹ 56.31 lakh.
- (iii) Saving under the Grant was as under :-

Grant No. 9 Excise concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2039	STATE EXCISE			
001	Direction and Administration			
44	Head Office			
	O	3,97.21		
	R (-)	11.47	3,85.74	3,84.94 (-)0.80
Provision ₹ 11.47 lakh was surrendered as the anticipated saving due to death of one Constable, retirement of one Sub-Inspector and non-receipt of medical claims.				
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
09	State Excise Department			
	O	1,97.61		
	R (-)	44.03	1,53.58	1,53.58 ...

Surrender of ₹ 44.03 lakh from original provision was stated to be due to transfer of the Principal Secretary to Government of India on deputation and payment of incumbent Secretary's salary by the Home Department as he holds additional charge of Excise Department.

Grant No. 10 Finance, Revenue and Expenditure

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2020 - COLLECTION OF TAXES ON INCOME AND EXPENDITURE**

ORIGINAL	1,33,24			
SUPPLEMENTARY	...	1,33,24	1,45,99	(+)12,75

2030 - STAMPS AND REGISTRATION

ORIGINAL	20,00			
SUPPLEMENTARY	...	20,00	8,40	(-)11,60

2040 - TAXES ON SALES, TRADES ETC.

ORIGINAL	4,82,11			
SUPPLEMENTARY	1	4,82,12	4,70,69	(-)11,43

2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

ORIGINAL	25,00,00			
SUPPLEMENTARY	5,13,28	30,13,28	18,31,28	(-)11,82,00

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	6,94,34			
SUPPLEMENTARY	...	6,94,34	7,70,77	(+)76,43

2054 - TREASURY AND ACCOUNTS ADMINISTRATION

ORIGINAL	16,34,65			
SUPPLEMENTARY	1,07,10	17,41,75	15,25,61	(-)2,16,14

Grant No. 10 Finance, Revenue and Expenditure contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS			
ORIGINAL	4,15,10,00		
SUPPLEMENTARY	...	4,15,10,00	3,99,52,15
			(-)15,57,85
2075 - MISCELLANEOUS GENERAL SERVICES			
ORIGINAL	15,41,08		
SUPPLEMENTARY	...	15,41,08	12,38,01
			(-)3,03,07
2235 - SOCIAL SECURITY AND WELFARE			
ORIGINAL	90,01		
SUPPLEMENTARY	...	90,01	71,89
			(-)18,12
TOTAL VOTED			
Original	4,86,05,43		
Supplementary	6,20,39	4,92,25,82	4,60,14,80
			(-)32,11,02
Surrendered			24,68,94
REVENUE			
CHARGED			
2048 - APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
ORIGINAL	12,00,00		
SUPPLEMENTARY	...	12,00,00	12,00,00
			...
2049 - INTEREST PAYMENT			
ORIGINAL	2,73,26,65		
SUPPLEMENTARY	...	2,73,26,65	2,62,07,37
			(-)11,19,28
TOTAL CHARGED			
Original	2,85,26,65		
Supplementary	...	2,85,26,65	2,74,07,37
			(-)11,19,28
Surrendered			12,34,23

Grant No. 10 Finance, Revenue and Expenditure contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

CAPITAL**VOTED****7610 - LOANS TO GOVERNMENT SERVANTS, ETC.**

ORIGINAL	55,00			
SUPPLEMENTARY	...	55,00	7,40	(-)47,60
TOTAL VOTED				
Original	55,00			
Supplementary	...	55,00	7,40	(-)47,60
Surrendered				47,60

CHARGED**6003 - INTERNAL DEBT OF THE STATE GOVERNMENT**

ORIGINAL	1,89,62,20			
SUPPLEMENTARY	...	1,89,62,20	1,86,15,54	(-)3,46,66

6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

ORIGINAL	10,41,47			
SUPPLEMENTARY	...	10,41,47	9,96,82	(-)44,65

TOTAL CHARGED

Original	2,00,03,67			
Supplementary	...	2,00,03,67	1,96,12,36	(-)3,91,31
Surrendered				3,91,31

Grant No. 10 Finance, Revenue and Expenditure contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 2.42 lakh has been included in the actual expenditure.
- (ii) The department surrendered ₹ 24,68.95 lakh during March 2016 against the total available saving of ₹ 32,11.02 lakh.
- (iii) Saving was mainly as under :-

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)

2030 STAMPS AND REGISTRATION*01 Stamps-Judicial*

101 Cost of Stamps

O	15.00			
R (-)	8.04	6.96	6.96	...

02 Stamps-Non-Judicial

101 Cost of Stamps

O	5.00			
R (-)	3.56	1.44	1.44	...

Provisions were surrendered by ₹ 8.04 lakh and ₹ 3.56 lakh in the above two cases due to non-submission commission bill.

2040 TAXES ON SALES, TRADE ETC.

101 Collection Charges

O	4,82.11			
S	0.01			
R (-)	9.86	4,72.26	4,70.69	(-)1.57

Withdrawal of provision by ₹ 9.86 lakh was made mainly on account of retirement of officers & staff and curtailment of expenditure. Reason for the final saving of ₹ 1.57 lakh was not intimated (July 2016).

Grant No. 10 Finance, Revenue and Expenditure contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
797	Transfer to Reserve Funds/Deposit Accounts			
	O	25,00.00		
	S	5,13.28	30,13.28	(-)11,82.00
<p>Reason for the eventual saving of ₹ 11,82.00 lakh was stated that total tax collection under STIDF could not be ascertained till surrender was made. Hence, savings occurred.</p>				
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
095	Directorate of Accounts and Treasuries			
10	Finance Department			
	O	6,05.58		
	R (-)	98.36	5,07.22	(+)0.19
<p>Reduction of provision by ₹ 98.36 lakh was made mainly due to retirement of officers & staff and adoption of austerity measures.</p>				
096	Pay and Accounts Offices			
	O	9,20.67		
	R (-)	60.84	8,59.83	(+)0.45
<p>Decrease in provision by ₹ 60.84 lakh was reported because vacant posts could not be filled up.</p>				
800	Other Expenditure			
41	Employees and Pension Database (Grants under 13th Finance Commission)			
	O	...		
	S	1,07.09		
	R	...	1,07.09	(-)15.49
<p>Supplementary Grant for ₹ 1,07.09 lakh was obtained in March 2016 for utilization of unspent balance of grants under 13th Finance Commission. Reason for the final saving of ₹ 15.49 lakh was not intimated (July 2016).</p>				

Grant No. 10 Finance, Revenue and Expenditure contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
62	National e-governance Action plan(Ne GAP)			
	O	1,08.40		
	R (-)	62.82	45.58	45.58 ...
	Reason for surrender of ₹ 62.82 lakh was non-settlement of bills.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
101	Superannuation and Retirement Allowances			
	O	1,60,00.00		
	R (-)	10,30.00	1,49,70.00	1,49,45.16 (-)24.84
	Provision of ₹ 30.00 lakh was surrendered and ₹ 10,00.00 lakh was re-appropriated owing to saving on account of actual retirement and voluntary retirement. Reason for the eventual saving of ₹ 24.84 lakh was stated that number of cases of retirement benefits could not be finalised within the financial year.			
102	Commuted value of Pension			
	O	48,00.00		
	R (-)	7,70.00	40,30.00	40,18.32 (-)11.68
	Reduction of provision by ₹ 7,70.00 lakh by way of surrender was stated to be due to late receipt of files from the departments, for which Commuted Value of Pension could not be rewarded to the pensioners. Ultimate saving of ₹ 11.68 lakh was reported to be due to withdrawl of commuted value of pension by some of the retired Government servants.			
105	Family pensions			
	O	60,00.00		
	R (-)	9,27.21	50,72.79	50,81.47 (+)8.68
	Withdrawal of provision by ₹ 9,27.21 lakh under Family Pension was reported as a result of non-receipt of succession certificates against the cases of death in service. Reason for the ultimate excess of ₹ 8.68 lakh was stated that succession certificates from the family of the deceased Government. servants were received at the end of financial year.			

Grant No. 10 Finance, Revenue and Expenditure contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
115	Leave Encashment Benefits			
	O	58,00.00		
	R (-)	4,90.00	53,10.00	53,03.92 (-)6.08
	Reason for surrender of ₹ 4,90.00 lakh was specified as non-receipt of succession certificates against the cases of death in service. Eventual saving of ₹ 6.08 lakh was stated that number of cases of retirement benefits could not be finalised within the financial year.			
2075	MISCELLANEOUS GENERAL SERVICES			
103	State Lotteries			
10	Finance Department			
	O	1,54.98		
	R (-)	5.03	1,49.95	1,49.78 (-)0.17
	Due to transfer of staff without replacement as well as non-performance of tour, ₹ 5.03 lakh was surrendered.			
800	Other expenditure			
	O	11,86.01		
	R (-)	2,97.74	8,88.27	8,88.19 (-)0.08
	Reduction of provision by ₹ 2,97.74 lakh through re-appropriation was stated to be due to non-submission of commission bills.			
2235	SOCIAL SECURITY AND WELFARE			
60	<i>Other Social Security and Welfare Programmes</i>			
104	Deposit Linked Insurance Scheme - Government Provident Fund			
10	Finance Department			
	O	90.00		
	R (-)	18.11	71.89	71.89 ...
	Provision of ₹ 18.11 lakh was re-appropriated due to less claims from nominees of the deceased subscribers.			
200	Other Programmes			
10	Finance Department			
	O	0.01		
	R (-)	0.01
	Token provision of ₹ 0.01 lakh was surrendered without assigning any reason.			

Grant No. 10 Finance, Revenue and Expenditure contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv)	Excess under the Revenue Section was as under :-			
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
105	Collection charges -Taxes on Professions,Trades Callings and Employment			
	O	1,33.24		
	R	15.44	1,48.68	1,45.99 (-)2.69
	Addition to provision by ₹ 15.44 lakh was made to meet up shortfall under Other Charges. Reason for the ultimate saving of ₹ 2.69 lakh was intimated that due to non-receipt of bills fund could not be utilised.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
10	Finance Department			
	O	6,94.34		
	R	76.47	7,70.81	7,70.79 (-)0.02
	Augmentation of provision by ₹ 76.47 lakh was net effect of surrender (₹ 51.10 lakh) due to transfer of officers and staff and re-appropriation (₹ 1,27.57 lakh) due to purchase of new vehicles, payment of consultancy charges with regard to Income Tax.			
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
800	Other Expenditure			
42	Central Record Keeping Agency Charges			
	O	...		
	S	0.01		
	R	20.73	20.74	20.74 ...
	Enhancement of provision by ₹ 20.73 lakh was made through re-appropriation to meet the shortfall under Other Charges.			

Grant No. 10 Finance, Revenue and Expenditure contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
104	Gratuities			
60	Payment of Gratuities			
	O	68,00.00		
	R	12,00.00	80,00.00	78,39.85 (-)1,60.15
	Addition to the provision by ₹ 12,00.00 lakh was made through re-appropriation in March 2016 to meet the excess expenditure under the Head due to the change in Government policy regarding the retirement age of teachers which was not anticipated in the Budget Estimate. For ultimate saving of ₹ 1,60.15 lakh it was stated that number of cases of retirement benefits could not be finalised within the financial year.			
117	Government Contribution of Defined Contribution Pension Scheme			
	O	21,10.00	21,10.00	27,74.07 (+)6,64.07

Reason for the final excess of ₹ 6,64.07 lakh was stated to be due to transfer of Government's share towards Contributory Pension Fund was made equal to Government employees' contribution. Hence, excess could not be avoided.

Revenue

Charged

2049 INTEREST PAYMENT

01 Interest on Internal Debt

101 Interest on Market Loans

O 1,56,34.99

R (-) 7,08.49 1,49,26.50 1,49,26.50 ...

Grant No. 10 Finance, Revenue and Expenditure contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
125	Interest on Special Central Government Securities, Issued to NSSF Against Reinvestment of Sums Received on redemption of Special Central/State Government Securities			
	<i>O</i>	18,59.70		
	<i>R (-)</i>	15.02	18,44.68	...
	Reduction of provisions by ₹ 7,08.49 lakh and ₹ 15.02 lakh in the above two cases was made through surrender due to re-scheduling of loan.			
200	Interest on Other Internal Debts			
60	Life Insurance Corporation of India			
	<i>O</i>	8,93.22		
	<i>R (-)</i>	24.53	8,68.69	...
62	Rural Electrification Corporation			
	<i>O</i>	2,08.41		
	<i>R (-)</i>	5.11	2,03.30	...
64	National Co-operative Development Corporation			
	<i>O</i>	51.16		
	<i>R (-)</i>	1.79	49.37	...
	Reduction of in provision by ₹ 24.53 lakh, ₹ 5.11 lakh and ₹ 1.79 lakh in the above three cases by means of surrender was also due to re-scheduling of loan.			
65	Bank Over draft			
	<i>O</i>	0.01		
	<i>R (-)</i>	0.01
	Token provision of ₹ 0.01 lakh was surrendered stating due to write off of Ministry loan.			
66	NABARD			
	<i>O</i>	20,27.10		
	<i>R (-)</i>	3,94.87	16,32.23	...
	Reason for surrender of ₹ 3,94.87 lakh was reported to be due to re-scheduling of loan.			

Grant No. 10 Finance, Revenue and Expenditure contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
04	Interest on Loans and Advances from Central Government			
101	Interest on Loans for State/Union Territory Plan Schemes			
69	Block Loans			
	O	5,07.68		
	R (-)	81.40	4,26.28	...
	Provision of ₹ 81.40 lakh was surrendered on account of re-scheduling of loan.			
103	Interest on Loans for Centrally Sponsored Plan Schemes			
13	Forestry and Wildlife Department			
	O	0.01		
	R (-)	0.01
	Token provision of ₹ 0.01 lakh was surrendered stating due to write off of Ministry loan.			
Capital				
Voted				
7610	LOANS TO GOVERNMENT SERVANTS, ETC.			
201	House Building Advances			
61	House Building Advances to A.I.S. Officers			
	O	45.00		
	R (-)	37.60	7.40	...
	Provision to the tune of ₹ 37.60 lakh was surrendered due to less receipt of claims of HBA loan from IAS Officers during the year.			
202	Advances for purchase of Motor Conveyances			
62	Motor Conveyance to State Govt. Employees			
	O	10.00		
	R (-)	10.00
	Reduction in provision of ₹ 10.00 lakh was surrendered in March 2016 due to less receipt of claims from conveyance loan from Government employees during the year.			

Grant No. 10 Finance, Revenue and Expenditure contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Capital				
Charged				
6003	INTERNAL DEBT OF THE STATE GOVERNMENT			
103	Loans from Life Insurance Corporation of India			
60	Loan for Housing			
	<i>O</i>	9,56.79		
	<i>R (-)</i>	66.66	8,90.13	8,90.13 ...
105	Loans from NABARD			
61	Loan for Rural Infrastructural Development			
	<i>O</i>	46,67.03		
	<i>R (-)</i>	2,00.00	44,67.03	44,67.03 ...
111	Special Securities issued to National Small Savings Fund of the Central Government			
65	Special State Govt. Securities			
	<i>O</i>	6,68.75		
	<i>R (-)</i>	80.00	5,88.75	5,88.75 ...
	Withdrawal of provision by ₹ 66.66 lakh, ₹ 2,00.00 lakh and ₹ 80.00 lakh in the above three cases was made through surrender due to re-scheduling of loan.			
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
02	Loans for State/Union Territory Plan Schemes			
101	Block Loans			
	<i>O</i>	4,26.14		
	<i>R (-)</i>	44.60	3,81.54	3,81.54 ...
	Surrendered of provision by ₹ 44.60 lakh was stated to be due to re-scheduling of loan.			

Grant No. 10 Finance, Revenue and Expenditure concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
04	<i>Loans for Centrally Sponsored Plan Schemes</i>			
800	Other loans			
01	Agriculture Department			
	<i>O</i>	<i>0.02</i>		
	<i>R (-)</i>	<i>0.02</i>
13	Forestry and Wildlife Department			
	<i>O</i>	<i>0.02</i>		
	<i>R (-)</i>	<i>0.02</i>

Token provision of ₹ 0.02 lakh each in the above two cases was surrendered showing the reason as re-scheduling of loan.

Grant No. 11 Food, Civil Supplies and Consumer Affairs

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES AND OTHER BACKWARD CLASSES			
ORIGINAL	2,04,80		
SUPPLEMENTARY	...	2,04,80	2,34,80
			(+)30,00
2408 - FOOD STORAGE AND WAREHOUSING			
ORIGINAL	22,27,65		
SUPPLEMENTARY	...	22,27,65	16,96,45
			(-)5,31,20
3456 - CIVIL SUPPLIES			
ORIGINAL	73,90		
SUPPLEMENTARY	...	73,90	80,79
			(+)6,89
3475 - OTHER GENERAL ECONOMIC SERVICES			
ORIGINAL	1,26,84		
SUPPLEMENTARY	...	1,26,84	1,21,03
			(-)5,81
TOTAL VOTED			
Original	26,33,19		
Supplementary	...	26,33,19	21,33,07
			(-)5,00,12
Surrendered			4,99,27

Grant No. 11 Food, Civil Supplies and Consumer Affairs contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

CAPITAL**VOTED****4408 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING**

ORIGINAL	2,02,47			
SUPPLEMENTARY	29,62	2,32,09	1,89,39	(-)42,70

TOTAL VOTED

Original	2,02,47			
Supplementary	29,62	2,32,09	1,89,39	(-)42,70

Surrendered ...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bill amounting to ₹ 0.63 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 4,99.27 was surrendered out of the total saving of ₹ 5,00.12 lakh under Revenue Section.
- (iii) Cases of persistent saving during last five years appeared in the Grant, as detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	16,72.01	16,66.79	(-) 5.22
2011 – 12	19,82.41	17,86.98	(-) 1,95.43
2012 – 13	22,32.67	19,99.91	(-) 2,32.76
2013 – 14	30,28.94	27,87.92	(-) 2,41.02
2014 – 15	26,33.19	21,33.07	(-) 5,00.12

Grant No. 11 Food, Civil Supplies and Consumer Affairs contd...

(iv) Saving under the Grant was as under :-

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2408	FOOD STORAGE AND WAREHOUSING			
01	Food			
001	Direction and Administration			
	O	11,21.35		
	R (-)	2,64.69	8,56.66	8,56.39 (-)0.27
	Provision was reduced by ₹ 2,64.69 lakh due to retirement of officers as no replacement was made and non-completion of data entry work of ration cards.			
101	Procurement and Supply			
60	Establishment of Food Grain Godowns			
	O	36.30		
	R (-)	0.89	35.41	35.40 (-)0.01
	An amount of ₹ 0.89 lakh was withdrawn from provision due to retirement of officers.			
62	National Social Assistance Programme including Annapurna			
	O	22.00		
	R (-)	19.92	2.08	2.08 ...
	Anticipated provision was reduced by ₹ 19.92 lakh due to non-receipt of fund from Government of India.			
102	Food Subsidies			
62	Subsidies on Sale of Rice			
	O	10,48.00		
	R (-)	2,45.02	8,02.98	8,02.98 ...
	Reduction of anticipated provision by ₹ 2,45.02 lakh was made due to implementation of NFSA 2013 from January 2016 and no further food subsidy to the beneficiaries from State fund was provided.			
3475	OTHER GENERAL ECONOMIC SERVICES			
106	Regulation of Weights and Measures			
62	North-East Circle			
	O	80.56		
	R (-)	2.22	78.34	78.34 ...
	An amount of ₹ 2.22 lakh was reduced from provision due to curtailment of expenditure.			

Grant No. 11 Food, Civil Supplies and Consumer Affairs contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
63	South-West Circle			
	O	42.28		
	R (-)	3.58	38.70	(-)0.01
	Withdrawal of provision by ₹ 3.58 lakh was made due to curtailment of expenditure.			
(v)	Excess under the Grant was as under :-			
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
01	Welfare of Scheduled Castes			
102	Economic Development			
	O	40.00		
	R	5.65	45.65	(-)0.02
	Addition to provision by ₹ 5.65 lakh was made through re-appropriation to meet shortfall under food subsidy.			
02	Welfare of Scheduled Tribes			
102	Economic Development			
	O	1,64.80		
	R	24.38	1,89.18	(-)0.01
	Augmentation of anticipated provision by ₹ 24.38 lakh was made to meet food subsidy.			
3456	CIVIL SUPPLIES			
001	Direction and Administration			
60	Sikkim State Consumer Disputes Redressal Commission			
	O	73.90		
	R	7.02	80.92	(-)0.13
	An amount of ₹ 7.02 lakh was added to anticipated provision due to non-receipt of actual demand and appointment of new staff.			

Grant No. 11 Food, Civil Supplies and Consumer Affairs concl...

Capital**Voted**

- (i) **In view of total saving of ₹ 42.70 lakh, Supplementary Demand of ₹ 29.62 lakh proved unnecessary.**
- (ii) **Saving occurred as under :-**

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)

4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING*01 Food*

101 Procurement and Supply

01 National Food Security Mission

O 11.81

R ... 11.81 5.00 (-)6.81

Reason for the saving of ₹ 6.81 lakh was intimated that fund could not be surrendered due to late submission of expenditure statement by Building and Housing Department.

02 Storage and Warehousing

101 Rural Godown Programmes

60 Buildings

O 1,90.66

S 29.62

R ... 2,20.28 1,84.39 (-)35.89

Augmentation of provision by ₹ 29.62 lakh through Supplementary Grant in March 2016 was made due to release of balance under the 13th Finance Commission. Reason for the final saving of ₹ 35.89 lakh was intimated that Suppleddmentary Grant could not be utilised due to non-finalisation of land for construction of godown and late submission of expenditure statement by Building and Housing Department.

Grant No. 12 Forest, Environment and Wild Life Management

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
			Appropriation	Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	48,00,00			
SUPPLEMENTARY	...	48,00,00	30,09,64	(-)17,90,36
2402 SOIL AND WATER CONSERVATION				
ORIGINAL	8,12,11			
SUPPLEMENTARY	...	8,12,11	11,34,37	(+)3,22,26
2406 FORESTRY AND WILD LIFE				
ORIGINAL	99,90,83			
SUPPLEMENTARY	11,30	1,00,02,13	56,24,91	(-)43,77,22
3435 ECOLOGY AND ENVIRONMENT				
ORIGINAL	52,59,49			
SUPPLEMENTARY	...	52,59,49	-15,50,55	(-)68,10,04
TOTAL VOTED				
Original	2,08,62,43			
Supplementary	11,30	2,08,73,73	82,18,38	(-)1,26,55,35
Surrendered				74,37,44

Grant No. 12 Forest, Environment and Wild Life Management contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			

CAPITAL**VOTED****4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE**

ORIGINAL	6,42,26			
SUPPLEMENTARY	...	6,42,26	3,11,96	(-)3,30,30
TOTAL VOTED				
Original	6,42,26			
Supplementary	...	6,42,26	3,11,96	(-)3,30,30
Surrendered				3,30,29

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bill amounting to ₹ 41.22 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 74,37.44 lakh was anticipated and surrendered out of total saving of ₹ 1,26,55.35 lakh under the Revenue Section during the year.
- (iii) Cases of persistent saving during last five years appeared in the Grant, as detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	82,53.59	66,71.24	(-) 15,82.35
2011 – 12	1,24,89.02	71,29.47	(-) 53,59.35
2012 – 13	1,67,97.69	66,73.24	(-) 1,01,24.45
2013 – 14	1,82,15.25	1,12,20.02	(-) 69,95.23
2014 – 15	2,84,51.74	1,75,26.49	(-) 1,09,25.25

Grant No. 12 Forest, Environment and Wild Life Management contd...

(iv) **Saving under the Revenue Section was mainly as under :-**

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)

2402 SOIL AND WATER CONSERVATION

102 Soil Conservation

13 Forestry and Wildlife Department

O 21.42

R 1.95 23.37 18.54 (-)4.83

Provision was augmented ₹ 1.95 lakh to meet the excess expenditure due to regularization of Muster Roll employees. Reason for the final saving of ₹ 4.83 lakh was reported to be due to regularisation of MR employees and error of omission.

2406 FORESTRY AND WILD LIFE

01 Forestry

001 Direction and Administration

O 34,48.51

R (-) 5,58.51 28,90.00 28,95.38 (+)5.38

Provision was reduced by ₹ 5,58.51 lakh by way of re-appropriation/surrender on account of regularization of Muster Roll employees. Reason for the ultimate excess of ₹ 5.38 lakh was due to unavoidable payment of salaries and surrender was made out of the anticipated saving.

005 Survey and Utilization of Forest Resources

64 Working Plan Survey

O 2,38.16

R (-) 27.67 2,10.49 2,09.73 (-)0.76

013 Statistics

65 Planning and Statistical Cell

O 59.84

R (-) 5.37 54.47 54.47 ...

Reason for surrender of ₹ 27.67 lakh and ₹ 5.37 lakh in above two cases were attributed to regularization of Muster Roll employees as well as non-recruitment of new Beet Officer & Forest Guard.

Grant No. 12 Forest, Environment and Wild Life Management contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
101	Forest Conservation, Development and Regeneration			
11	National Afforestation Programme (Green India Mission and Forest Management)			
	O	30,70.80		
	R (-)	29,18.96	1,51.84	1,51.84 ...
	Original provision was decreased by ₹ 29,18.96 lakh by means of surrender in March 2016 because of non-receipt of fund from Government of India.			
102	Social and Farm Forestry			
48	Catalytic Development Programme for Sericulture			
	O	2,00.00		
	R (-)	2,00.00
	Entire provision of ₹ 2,00.00 lakh was surrendered owing to non-receipt of fund from Government of India.			
69	Social Forestry			
	O	2,89.09		
	R (-)	25.84	2,63.25	2,70.27 (+)7.02
	Reduction of provision by ₹ 25.84 lakh was due to to regularization of Muster Roll employees. Reason for the ultimate excess of ₹ 7.02 lakh was intimated to be due to payment of salaries which could not be avoided.			
70	Farm Forestry			
	O	1,10.21		
	S	1.02		
	R (-)	5.71	1,05.52	1,06.87 (+)1.35
	Provision was supplemented by ₹ 1.02 lakh to meet the expenditure of Muster Roll employees whereas ₹ 5.71 lakh was reduced from provision because of regularization of Muster Roll employees as well as non-recruitment of new BO & FG. Reason for the eventual excess of ₹ 1.35 lakh was due to payment of wages which was unavoidable.			

Grant No. 12 Forest, Environment and Wild Life Management contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
71	Plantation Scheme			
	O	59.17		
	R (-)	10.66	48.51	47.62 (-)0.89
	An amount of ₹ 10.66 lakh was re-appropriated to other Head of Account to meet up shortage of fund to regularization of MR employees who had completed 10 years service.			
105	Forest Produce			
08	National Livestock Management Programme			
	O	2,25.13		
	R (-)	2,25.13 (-)0.89
	Provision by ₹ 81.18 lakh was re-appropriated to meet expenditure in implementation of the programme approved by Ministry of Forest, Climate Change and ₹ 1,43.95 lakh was surrendered because of non-receipt of fund from Government of India.			
73	Utilisation Circle			
	O	1,51.16		
	R (-)	1.75	1,49.41	1,48.86 (-)0.55
	Curtailment of provision by ₹ 1.75 lakh was due to regularisation of MR employees.			
02	<i>Environmental Forestry and Wild Life</i>			
110	Wild Life Preservation			
	O	10,99.32		
	R (-)	4,28.35	6,70.97	6,92.92 (+)21.95
	Withdrawal of provision to ₹ 4,28.35 lakh was due to regularisation of MR employees as well as non-receipt of fund from Government of India. Reason for the ultimate excess of ₹ 21.95 lakh was due to difference in Budget Provision shown by Sikkim Integrated Financial Management System, and the bills were released by the PAO as per the requirement of the Division.			
111	Zoological Park			
61	Development of Himalayan Zoological Park			
	O	1,12.16		
	R (-)	20.90	91.26	91.16 (-)0.10
	Reduction of provision totaling to ₹ 20.90 lakh was due to regularisation of Muster Roll employees.			

Grant No. 12 Forest, Environment and Wild Life Management contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
112	Public Gardens			
	O	3,52.60		
	S	10.28		
	R (-)	34.41	3,28.47	(-)4.62
Supplementary Demand for ₹ 10.28 lakh was obtained in March 2016 for meeting the expenditure of Muster Roll employees. Withdrawal of fund to the tune of ₹ 34.41 lakh was stated to be due to regularization of Muster Roll employees. Reason for the final saving of ₹ 4.62 lakh was due to return of the bills by PAO at the fag end of the Financial Year stating reason as resource unavailable.				
3435	ECOLOGY AND ENVIRONMENT			
03	<i>Environmental Research and Ecological Regeneration</i>			
001	Direction and Administration			
	O	68.35		
	R (-)	5.75	62.60	(-)1.00
12	Conservation of Natural Resources and Eco-systems			
	O	15.47		
	R (-)	1.93	13.54	(+)0.01
101	Conservation Programmes			
12	Conservation of Natural Resources and Eco-systems			
	O	2,65.83		
	R (-)	2,44.77	21.06	...

Surrender of provision by ₹ 5.75 lakh, ₹ 1.93 lakh and ₹ 2,44.77 lakh in the above three cases was made on account of (i) regularisation of MR employees, (ii) bills being restricted to the amount of resource released and (iii) non-release of fund by Central Government respectively.

Grant No. 12 Forest, Environment and Wild Life Management contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
61	Schemes funded under Sikkim Ecology Fund			
	O	49,00.00		
	R (-)	30,45.36	18,54.64	18,58.93 (+)4.29
Reason for surrender of ₹ 30,45.36 lakh was detailed as curtailment of fund by Cabinet and bills could not be paid due to delay in submission. Reason for the eventual excess of ₹ 4.29 lakh was stated due to surrender of anticipated saving on 31.03.2016.				
(v)	Excess under the Revenue Section was as under :-			
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
13	Forestry and Wildlife Department			
	O	4,78.13		
	R	2.23	4,80.36	4,79.80 (-)0.56
Addition to the provision by ₹ 2.23 lakh was reported to have been made to meet up deficit under salaries and wages.				
102	Soil Conservation			
38	Integrated Water shed Management Programme (IWMP)			
	O	3,08.00		
	R	3,22.00	6,30.00	6,30.00 ...
An amount of ₹ 3.22 lakh was added to the provision by means of re-appropriation on account of meeting the shortage under the Head of Account.				
800	Other expenditure			
44	Head Office Establishment			
	O	4.56		
	R	1.48	6.04	6.04 ...
To meet the deficit under wages, an amount of ₹ 1.48 lakh was augmented by way of re-appropriation.				

Grant No. 12 Forest, Environment and Wild Life Management contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2406 FORESTRY AND WILD LIFE				
01	Forestry			
004	Research			
61	Silviculture			
	O	4.56		
	R	1.34	5.90	(-)0.07
101	Forest Conservation, Development and Regeneration			
66	Forest Protection Schemes			
	O	28.08		
	R	1.52	29.60	(+)0.25
800	Other expenditure			
	O	22.41		
	R	6.15	28.56	(-)0.03
Enhancement of provision by ₹ 1.34 lakh, ₹ 1.52 lakh and ₹ 6.15 lakh in the above three cases was made by means of re-appropriation to meet deficit under the above Head of Accounts.				
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
13	Integrated Development of Wild Life Habitats			
	O	2,78.64		
	R	58.01	3,36.65	(-)12.24

Augmentation of anticipated provision by ₹ 58.01 lakh was reported because of meeting the shortfalls under the Sub-head Integrated Development of Wild Life Habitats. Reason for the ultimate saving of ₹ 12.24 lakh was reported that on the request of wildlife circle, provision was augmented through re-appropriation and provision was finally provided at the end of Financial Year leaving little time for expenditure.

Grant No. 12 Forest, Environment and Wild Life Management concl...

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)

Capital

Voted

(i) **Saving under Capital Section was as under :-**

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)

4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

01 Forestry (1)

101 Forest Conservation, Development and Regeneration

11 National Afforestation Programme (National Mission for Green India)

O	5,61.97			
R (-)	2,50.00	3,11.97	3,11.96	(-)0.01

Reason for surrender of provision by ₹ 2,50.00 lakh was stated to be due to expenditure incurred to the tune of resource released.

02 Environmental Forestry and Wild Life

112 Public Gardens

O	80.29			
R (-)	80.29

Entire provision of ₹ 80.29 lakh was surrendered because of non-receipt of claims.

Appropriation: Governor

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
------------------------	--------------------------------	-----------------------	--------------------------

(₹ In thousand)

REVENUE**CHARGED****2012 - PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES***ORIGINAL* 6,11,27*SUPPLEMENTARY* ... 6,11,27 5,93,85 (-)17,42**2059 - PUBLIC WORKS***ORIGINAL* 20,30*SUPPLEMENTARY* ... 20,30 20,80 (+)50**2406 - FORESTRY AND WILD LIFE***ORIGINAL* 25,00*SUPPLEMENTARY* ... 25,00 8,22 (-)16,77**2407 - PLANTATIONS***ORIGINAL* 1,50*SUPPLEMENTARY* ... 1,50 ... (-)1,50**TOTAL CHARGED***Original* 6,58,07*Supplementary* ... 6,58,07 6,22,87 (-)35,20*Surrendered* 34,71*Notes and comments*

- (i) An amount of ₹ 34.71 lakh was anticipated and surrendered during the year against the total saving of ₹ 35.20 lakh.
- (ii) Saving was mainly as under :-

Appropriation: Governor contd...

Head	(₹ In lakh)			
	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)	
2012 PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES				
03 Governor/Administrator of Union Territories				
090 Secretariat				
<i>O</i>	2,21.68			
<i>R (-)</i>	29.29	1,92.39	1,92.39	...
Reduction of provision by ₹ 29.29 lakh was made due to transfer of officers and austerity measure.				
101 Emoluments and allowances of the Governor/Administrator of Union Territories				
<i>O</i>	13.20			
<i>R (-)</i>	6.59	6.61	6.61	...
Provision was surrendered by ₹ 6.59 lakh due to reduction of pension component of Hon'ble Governor.				
104 Sumptuary Allowances				
<i>O</i>	18.00			
<i>R (-)</i>	7.42	10.58	10.57	(-)0.01
105 Medical Facilities				
<i>O</i>	3.00			
<i>R (-)</i>	2.29	0.71	0.71	...
108 Tour Expenses				
<i>O</i>	13.00			
<i>R (-)</i>	4.00	9.00	8.97	(-)0.03
Provision was reduced by ₹ 7.42 lakh, ₹ 2.29 lakh and ₹ 4.00 lakh in the above three cases due to austerity measure.				

Appropriation: Governor contd...

Head	(₹ In lakh)			
	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)	
2059 PUBLIC WORKS				
60 Other Buildings				
053 Maintenance and Repairs				
60 Work Charged Establishment				
O	0.31			
R (-)	0.31
Entire provision of ₹ 0.31 lakh was re-appropriated due to curtailment of expenditure.				
103 Furnishings				
44 Governor				
O	4.50			
R (-)	3.19	1.31	1.31	...
An amount of ₹ 3.19 lakh was re-appropriated due to curtailment of expenditure.				
2406 FORESTRY AND WILD LIFE				
02 Environmental Forestry and Wild Life				
112 Public Gardens				
45 East Sikkim				
O	25.00			
R (-)	16.77	8.23	8.22	(-)0.01
Reduction of provision by ₹ 16.77 lakh through re-appropriated was due to austerity measure.				
2407 PLANTATIONS				
01 Tea				
800 Other expenditure				
61 Tea Garden				
O	1.50			
R (-)	1.50
Entire provision of ₹ 1.50 lakh was reduced due to curtailment of expenditure.				

Appropriation: Governor concl...

Head	(₹ In lakh)			
	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)	
2012 PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES				
03 Governor/Administrator of Union Territories				
103 Household Establishment				
<i>O</i>	3,23.14			
<i>R</i>	33.30	3,56.44	3,56.43	(-)0.01
Addition to the provision by ₹ 33.30 lakh was made through re-appropriation due to meet up expenditure on visit of Hon'ble Prime Minister and non-replacement of officers.				
2059 PUBLIC WORKS				
60 Other Buildings				
053 Maintenance and Repairs				
61 Other Maintenance Expenditure				
<i>O</i>	15.49			
<i>R</i>	4.00	19.49	19.49	...
Augmentation of provision by ₹ 4.00 lakh through re-appropriation was made to meet up the cost of construction of new store and a garage for Raj Bhawan household.				

Grant No. 13 Health Care, Human Services and Family Welfare

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2059 - PUBLIC WORKS				
ORIGINAL	52,96			
SUPPLEMENTARY	...	52,96	52,95	(-)1
2210 - MEDICAL AND PUBLIC HEALTH				
ORIGINAL	1,97,70,79			
SUPPLEMENTARY	5,42,00	2,03,12,79	1,76,76,48	(-)26,36,31
2211 - FAMILY WELFARE				
ORIGINAL	23,15,24			
SUPPLEMENTARY	...	23,15,24	17,69,22	(-)5,46,02
2216 - HOUSING				
ORIGINAL	47,23			
SUPPLEMENTARY	...	47,23	33,59	(-)13,64
3454 - CENSUS SURVEYS AND STATISTICS				
ORIGINAL	57,86			
SUPPLEMENTARY	...	57,86	57,83	(-)3
TOTAL VOTED				
Original	2,22,44,08			
Supplementary	5,42,00	2,27,86,08	1,95,90,07	(-)31,96,01
Surrendered				28,94,40

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

CAPITAL**VOTED****4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH**

ORIGINAL	1,20,97,06			
SUPPLEMENTARY	...	1,20,97,06	66,18,09	(-)54,78,97
TOTAL VOTED				
Original	1,20,97,06			
Supplementary	...	1,20,97,06	66,18,09	(-)54,78,97
Surrendered				54,53,16

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 49.41 lakh has been included in the actual expenditure
- (ii) An amount of ₹ 28,94.40 lakh was anticipated and surrendered out of the total saving of ₹ 31,96.01 lakh.
- (iii) In view of saving at (ii) above, Supplementary Demand for ₹ 5,42.00 lakh proved unnecessary.
- (iv) Cases of persistent saving under Revenue Section during the last five years as appeared are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	1,23,94.59	1,19,66.59	(-) 4,28.00
2011 – 12	1,34,53.23	1,28,71.51	(-) 5,81.72
2012 – 13	1,44,61.21	1,43,57.02	(-) 1,04.19
2013 – 14	1,63,65.14	1,62,89.39	(-) 75.75
2014 – 15	2,77,44.91	2,00,01.45	(-) 77,43.46

Grant No. 13 Health Care, Human Services and Family Welfare contd...

(v) **Saving under the Revenue Section was as under :-**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2210 MEDICAL AND PUBLIC HEALTH				
<i>01 Urban Health Services-Allopathy</i>				
001 Direction and Administration				
60 Establishment				
O	11,88.08			
S	2,00.00			
R (-)	74.53	13,13.55	12,63.56	(-)49.99
Supplementary Grant of ₹ 2,00.00 lakh was obtained in March 2016 for payment of diet bills for in-patients in Hospitals. Reduction of original provision by ₹ 74.53 lakh was the net effect of (i) re-appropriation of ₹ 30.70 lakh to meet shortfall mainly under Office Expenses and (ii) surrender of ₹ 1,05.23 lakh for the recruitment of doctors and staff etc. could not be done due to legal issues. Reason for the final saving of ₹ 49.99 lakh was not intimated (July 2016).				
61 State Health Mechanical Workshop				
O	90.44			
S	1,00.00			
R (-)	0.08	1,90.36	1,40.34	(-)50.02
Augmentation of provision by ₹ 1,00.00 lakh was made by means of obtaining Supplementary Demand in March 2016 for repairs of Ambulances and programme vehicles. Reason for the final saving of ₹ 50.02 lakh was not intimated (July 2016).				
110 Hospital and Dispensaries				
61 Central Health Stores				
O	15,00.82			
S	1,80.00			
R (-)	2,67.74	14,13.08	13,32.96	(-)80.12
Supplementary Demand for ₹ 1,80.00 lakh was sought for AMC and repairs of hospital equipments. Surrender of ₹ 2,67.74 lakh was attributed to non-receipt of fund from Government of India as anticipated. Reason for the final saving of ₹ 80.12 lakh was not intimated (July 2016).				

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
62	S.T.N.M. Hospital, Gangtok			
	O	40,67.61		
	R (-)	73.79	39,93.82	(-)40.73
	Original provision reduced by ₹ 73.79 lakh through surrender was stated that the nominal fund was kept for new recruitment of doctors & staff etc. for Multi Speciality Hospital at Sochyagang the same could not be done due to some legal issues, non-receipt of increment bill, leave encashment bill and medical bills.			
63	Other Hospitals(PMGY)			
	O	30,16.56		
	R (-)	66.14	29,50.42	(-)12.01
	Provision was reduced by ₹ 66.14 lakh mainly due to non-receipt of anticipated bills. Reason for the ultimate saving of ₹ 12.01 lakh was not intimated (July 2016).			
800	Other Expenditure			
	O	11,87.73		
	S	47.00		
	R (-)	0.15	12,34.58	(-)0.04
	Supplementary Grant for ₹ 47.00 lakh was obtained for payment of Grants-in-Aid to various Councils and honorarium to ASHA workers.			
15	National Health Mission including NRHM			
	O	50.00		
	R (-)	25.00	25.00	...
	Provisions surrendered by ₹ 25.00 lakh was due to non-receipt of fund from Government of India.			
64	Indigenous System of Medicines			
	O	28.20	28.20	(-)3.94
	Reason for the ultimate saving of ₹ 3.94 lakh was not intimated (July 2016).			

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	<i>Rural Health Services - Allopathy</i>			
101	Health Sub-centres			
	O	15,77.06		
	R (-)	1,15.34	14,61.72	(-)8.17
	Surrender of ₹ 1,15.34 lakh was attributed to non-recruitment of new doctors and staff due to some legal issues. Reason for the ultimate saving of ₹ 8.17 lakh was not intimated (July 2016).			
103	Primary Health Centres			
	O	20,98.89		
	R (-)	1,44.91	19,53.98	(-)2.13
	Reduction in provision by ₹ 1,44.91 lakh was reported due to non-recruitment of new doctors and staff and non-receipt anticipated claims. Reason for the final saving of ₹2.13 lakh was not intimated (July 2016).			
05	<i>Medical Education, Training and Research</i>			
105	Allopathy			
71	Development of Nursing Services			
	O	1,38.68		
	R (-)	45.98	92.70	92.70 ...
	Reason for withdrawal of original provision by ₹ 45.98 lakh by means of surrender in March 2016 was due to non-receipt of anticipated claims.			
06	<i>Public Health</i>			
101	Prevention and control of diseases			
15	National Health Mission including NRHM			
	O	33,17.86		
	R (-)	13,24.22	19,93.64	19,93.64 ...
18	National AIDS and STD Control Programme			
	O	6,14.00		
	R (-)	1,72.63	4,41.37	4,41.37 ...
	Surrender of ₹ 13,24.22 lakh and ₹ 1,72.63 lakh in the above two cases were surrendered due to non-receipt of fund from Government of India.			

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
66	National Vector Borne Disease Control Programme			
	O	2,52.72		
	R (-)	16.27	2,36.45	(-)0.25
67	National Tuberculosis Control Programme			
	O	1,45.56		
	R (-)	0.10	1,32.82	(-)12.64
69	National Leprosy Control Programme			
	O	94.71		
	R (-)	0.31	94.40	(-)0.32
	Reason for withdrawal of original provision by ₹ 16.27 lakh, ₹ 0.10 lakh and ₹ 0.31 lakh in the above three cases by means of surrender in March 2016 was due to non-receipt of anticipated claims. Reason for the saving of ₹ 12.64 lakh under Sub-head National Tuberculosis Control Programme was not intimated (July 2016).			
102	Prevention of Food Adulteration			
70	Prevention of Food Adulteration			
	O	60.75		
	R (-)	7.46	53.29	...
104	Drug control			
71	Drug Cell			
	O	63.17		
	R (-)	9.45	53.72	(-)0.10
107	Establishment of Drug Testing Laboratory under AYUSH (100 per cent CSS)			
17	National Mission on Ayush including Mission on Medicinal Plants			
	O	12.09		
	R (-)	9.47	2.62	...
	Reduction of provision by ₹ 7.46 lakh, ₹ 9.45 lakh and ₹ 9.47 lakh in the above three cases was reported due to non-receipt of anticipated claims.			

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
112	Public Health Education			
72	Health Campaign			
	O	2,10.18		
	R (-)	0.82	2,09.36	1,93.03 (-)16.33
	Re-appropriation of fund by ₹ 0.82 lakh was made to meet shortfall under Office Expenses in other head. Reason for the saving of ₹ 16.33 lakh was not intimated (July 2016).			
2211	FAMILY WELFARE			
001	Direction and Administration			
16	Human Resource in Health and Medical Education			
	O	9,15.96		
	R (-)	2,06.24	7,09.72	6,88.37 (-)21.35
101	Rural Family Welfare Services			
16	Human Resource in Health and Medical Education			
	O	12,21.87		
	R (-)	2,59.36	9,62.51	9,67.45 (+)4.94
102	Urban Family Welfare Services			
16	Human Resource in Health and Medical Education			
	O	1,27.86		
	R (-)	60.12	67.74	64.26 (-)3.48
	Reason of reduction of provision by ₹ 2,06.24 lakh, ₹ 2,59.36 lakh and ₹ 60.12 lakh in the above three cases was reported due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 21.35 lakh, ₹ 3.48 lakh and excess of ₹ 4.94 lakh of the above three cases was not intimated (July 2016).			
2216	HOUSING			
05	General Pool Accomodation			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	40.00		
	R (-)	13.50	26.50	26.50 ...
	Re-appropriation of fund by ₹ 13.50 lakh was effected to meet excess expenditure under salaries in other Head.			

Grant No. 13 Health Care, Human Services and Family Welfare contd...

Capital

Voted

(i) Saving under Capital Section was as under :-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
01	<i>Urban Health Services</i>			
110	Hospital and Dispensaries			
60	Construction			
	O	1,00,01.78		
	R (-)	41,00.00	59,01.78	58,78.24 (-)23.54
	An amount of ₹ 41,00.00 lakh was surrendered as per the direction of DPER & NECA. Reason for the final saving of ₹ 23.54 lakh was not intimated (July 2016).			
02	<i>Rural Health Services</i>			
104	Community Health Centres			
60	Construction			
	O	11,97.87		
	R (-)	6,45.87	5,52.00	5,49.74 (-)2.26
	Reason for surrender of ₹ 6,45.87 lakh was reported to be due to non-receipt of fund from Government of India. Reason for the saving of ₹ 2.26 lakh was not intimated (July 2016).			
03	<i>Medical Education Training and Research</i>			
105	Allopathy			
61	Construction of Pharmacy College (ACA)			
	O	2,27.41		
	R (-)	1,47.41	80.00	80.00 ...

Grant No. 13 Health Care, Human Services and Family Welfare concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
04	<i>Public Health</i>			
107	Public Health Laboratories			
17	National Mission on Ayush including Mission on Medicinal Plants			
	O	6,70.00		
	R (-)	5,59.88	1,10.12	1,10.12 ...

Reduction of provision by ₹ 1,47.41 lakh and ₹ 5,59.88 lakh in the above two cases was attributed to non-receipt of fund from Government of India.

Grant No. 14 Home

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE**VOTED****2013 - COUNCIL OF MINISTERS**

ORIGINAL	14,06,61			
SUPPLEMENTARY	...	14,06,61	12,91,29	(-)1,15,32

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL	5,54,00			
SUPPLEMENTARY	4,18,00	9,72,00	4,18,00	(-)5,54,00

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	12,39,21			
SUPPLEMENTARY	...	12,39,21	11,30,41	(-)1,08,80

2056 - JAILS

ORIGINAL	6,29,74			
SUPPLEMENTARY	...	6,29,74	6,32,20	(+)2,46

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	8,07,54			
SUPPLEMENTARY	...	8,07,54	8,04,91	(-)2,63

2075 - MISCELLANEOUS GENERAL SERVICES

ORIGINAL	15,00			
SUPPLEMENTARY	...	15,00	6,27	(-)8,73

Grant No. 14 Home contd...

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

2235 - SOCIAL SECURITY AND WELFARE

ORIGINAL	3,14,60			
SUPPLEMENTARY	...	3,14,60	1,49,80	(-)1,64,80
TOTAL VOTED				
Original	49,66,70			
Supplementary	4,18,00	53,84,70	44,32,88	(-)9,51,82
Surrendered				8,15,63

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 1,12.95 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 8,15.63 lakh was anticipated and surrendered out of the total saving of ₹ 9,51.82 lakh.
- (iii) In view of saving of ₹ 9,51.82 lakh, Supplementary Demand for ₹ 4,18.00 proved unnecessary.
- (iv) Saving under the Revenue Section was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2013 COUNCIL OF MINISTERS

101 Salary of Ministers and Deputy Ministers

60 Salaries of Chief Minister

O	6.90			
R (-)	0.19	6.71	6.00	(-)0.71

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
61	Salaries of Ministers			
	O	78.55		
	R (-)	6.10	72.45	(+)0.82
	Reduction of provision by ₹ 0.19 lakh and ₹ 6.10 lakh in the above mentioned two cases were made due to curtailment of medical reimbursement claim by Health Department.			
102	Sumptuary and other Allowances			
61	Sumptuary and Other Allowances of Ministers			
	O	48.00		
	R (-)	1.25	46.75	(-)0.55
	₹ 1.25 lakh was reduced from anticipated provision due to demise of the Chairperson, Inquiry Commission.			
105	Discretionary grant by Ministers			
61	Discretionary grant by Minister			
	O	75.00		
	R (-)	19.10	55.90	(-)0.35
106	Cabinet Secretariat			
60	Establishment			
	O	5,02.27		
	R (-)	2.56	4,99.71	(-)0.28
	Surrender of provision by ₹ 19.10 lakh and ₹ 2.56 lakh in the above two cases under the Head Discretionary Grant by Ministers and Cabinet Secretariat respectively was stated to be due to release of payment as per actual.			

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
108	Tour Expenses			
60	Tour Expenses of Chief Minister			
	O	30.00		
	R (-)	1.88	28.12	27.54 (-)0.58
61	Tour Expenses of Ministers			
	O	15.00		
	R (-)	3.99	11.01	11.01 ...
Reduction of provision by ₹ 1.88 lakh and ₹ 3.99 lakh in above two cases were due to payment of tour expense as per actual.				
800	Other Expenditure			
	O	4,78.50		
	R (-)	80.22	3,98.28	3,99.95 (+)1.67
Provision was reduced by ₹ 80.22 lakh due to austerity measures. Reason for the ultimate excess of ₹ 1.67 lakh was stated to be due to calculation error in the progressive total.				
2014	ADMINISTRATION OF JUSTICE			
800	Other Expenditure			
42	Strengthening of Judicial System			
	O	5,54.00		
	R (-)	5,54.00 (-)1.06
Surrender of entire anticipated provision of ₹ 5.54.00 lakh was attributed to non-completion of DPR.				
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
15	Home Department			
	O	9,91.09		
	R (-)	6.71	9,84.38	9,83.32 (-)1.06
Reduction of provision by ₹ 6.71 lakh was due to transfer and retirement of staff and curtailment of tour programme. Reason for the final saving of ₹ 1.06 lakh was stated due to calculation error in the progressive total.				

Grant No. 14 Home concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2070	OTHER ADMINISTRATIVE SERVICES			
115	Guest Houses, Government Hostels etc.			
61	Sikkim Guest House, Guwahati			
	O	52.20		
	R (-)	2.12	50.08	49.57
				(-)0.51
	Provision was surrendered by ₹ 2.12 lakh due to austerity measures.			
2075	MISCELLANEOUS GENERAL SERVICES			
104	Pensions and awards in consideration of distinguished services			
	O	15.00		
	R (-)	8.73	6.27	6.27
				...
	Provision was surrendered by ₹ 8.73 lakh without assigning any reason.			
2235	SOCIAL SECURITY AND WELFARE			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
15	Home Department			
	O	3,14.60		
	R (-)	1,34.80	1,79.80	1,49.80
				(-)30.00
	Provision of ₹ 1,34.80 lakh was surrendered due to retirement of staff against which fresh appointment could not be materialised and fund for two battle casualty was utilized from Non-plan provision. Reason for the ultimate saving of ₹ 30.00 lakh was due to inadvertent mistake in booking the expenditure.			
(v)	Excess was as under :-			
2056	JAILS			
001	Direction and Administration			
63	Sub-Jail Namchi			
	O	1,58.34		
	R	6.11	1,64.45	1,64.43
				(-)0.02
	Enhancement of provision by ₹ 6.11 lakh through re-appropriation was made to meet shortfall under salaries and office expenses.			

Grant No. 15 Horticulture and Cash Crops Development

Section and Major Head	Total Grant / Actual Expenditure	Excess (+)
	Appropriation	Saving (-)

(₹ in thousand)

REVENUE**VOTED****2401 - CROP HUSBANDRY**

ORIGINAL	1,06,89,77			
SUPPLEMENTARY	14,00,01	1,20,89,78	1,12,93,07	(-)7,96,71

2435 - OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	1			
SUPPLEMENTARY	...	1	...	(-)1

TOTAL VOTED

Original	1,06,89,78			
Supplementary	14,00,01	1,20,89,79	1,12,93,07	(-)7,96,72
Surrendered				7,08,43

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 1.98 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 7,08.43 was surrendered out of the total saving of ₹ 7,96.72 lakh during the year.
- (iii) In view of saving at (ii) above, Supplementary Demand of ₹ 14,00.01 lakh proved unnecessary.
- (iv) Excess provision leading to saving is persistent in the Grant. Instances of such cases for previous five year are as under :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings (-)
2010 – 11	31,78.80	27,78.94	(-) 3,99.86
2011 – 12	35,99.90	32,78.30	(-) 3,21.60
2012 – 13	32,22.63	31,94.79	(-) 27.84
2013 – 14	29,96.10	29,37.56	(-) 58.54
2014 – 15	93,69.19	59,92.30	(-) 33,76.89

Grant No. 15 Horticulture and Cash Crops Development contd...

(v) **Saving under the Grant occurred as under :-**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)			
2401	CROP HUSBANDRY			
001	Direction and Administration			
16	Horticulture Department			
	O	19,01.03		
	S	50.00		
	R (-)	47.38	19,03.65	18,59.88 (-)43.77
	Reduction of provision by ₹ 47.38 lakh was the net effect of re-appropriation of ₹ 4.69 lakh to meet the shortfall under salaries and surrender of ₹ 42.69 lakh due to transfer and retirement of employees. Reason for the final saving of ₹ 43.77 lakh was reported to be non-concurrence of Health Department for which medical claims could not be paid and non-clearance of arrear bills by PAO.			
104	Agricultural Farms			
16	Horticulture Department			
	O	4,68.08		
	R	1.10	4,69.18	4,24.45 (-)44.73
	An amount of ₹ 1.10 lakh was re-appropriated to meet expenditure on salaries. Reason for the final saving of ₹ 44.73 was stated to be due to clerical mistake in booking of expenditure.			
119	Horticulture and Vegetable Crops			
03	National Mission on Sustainable Agriculture			
	O	4,26.00		
	R (-)	3,00.00	1,26.00	1,26.00 ...
	Provision of ₹ 3,00.00 lakh was reduced due to non-receipt of fund from Government of India.			
61	Floriculture			
	O	4,21.01		
	R (-)	3,65.02	55.99	55.94 (-)0.05
	Surrender of ₹ 3,65.02 lakh was made due to non-receipt of fund from Government of India.			

Grant No. 15 Horticulture and Cash Crops Development concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
62	Fruits			
	O	28.57		
	R (-)	7.21	21.36	(-)0.01
63	Progemy Orchards			
	O	63.07		
	R (-)	0.52	62.55	(+)0.37
Reduction of provision by ₹ 7.21 lakh and ₹ 0.52 lakh in the above two cases through surrender was specified due to transfer and retirement of employees. Ultimate excess of ₹ 0.37 lakh under sub-head 'Progemy Orchards' was not intimated (July 2016).				
800	Other expenditure			
66	Organic Farming			
	O	31,00.00		
	R (-)	97.96	30,02.04	...
Provision of ₹ 97.96 lakh was surrendered due to non-receipt of fund from Government of India.				
2401	CROP HUSBANDRY			
119	Horticulture and Vegetable Crops			
02	National Horticultural Mission			
	O	42,75.00		
	S	13,50.01		
	R	1,08.60	57,33.61	(-)0.01
Supplementary Grant of ₹ 13,50.01 lakh was obtained in March 2016 to implement Centrally Sponsored Schemes. Augmentation of provision by ₹ 1,08.60 lakh was made for clearing the unforeseen expenditure on Sikkim Organic Mission.				

Grant No. 16 Commerce and Industries

Section and Major Head	Total Grant / Actual Expenditure	Excess (+)
	Appropriation	Saving (-)
(₹ in thousand)		

REVENUE**VOTED****2407 - PLANTATIONS**

ORIGINAL	7,15,10			
SUPPLEMENTARY	...	7,15,10	6,79,80	(-)35,30

2851 - VILLAGE AND SMALL INDUSTRIES

ORIGINAL	25,72,78			
SUPPLEMENTARY	78,26	26,51,04	22,23,71	(-)4,27,33

2852 - INDUSTRIES

ORIGINAL	1,10,00			
SUPPLEMENTARY	...	1,10,00	60,00	(-)50,00

TOTAL VOTED

Original	33,97,88			
Supplementary	78,26	34,76,14	29,63,51	(-)5,12,63
Surrendered				4,32,62

CAPITAL**VOTED****4860 - CAPITAL OUTLAY ON CONSUMER INDUSTRIES**

ORIGINAL	1,95			
SUPPLEMENTARY	60,00	61,95	61,95	...

Grant No. 16 Commerce and Industries contd...

Section and Major Head	Total Grant / Actual Expenditure	Excess (+)
	Appropriation	Saving (-)
(₹ in thousand)		

7475 - LOANS FOR OTHER GENERAL ECONOMIC SERVICES

ORIGINAL	15,00,00			
SUPPLEMENTARY	5,86,00	20,86,00	20,86,00	...
TOTAL VOTED				
Original	15,01,95			
Supplementary	6,46,00	21,47,95	21,47,95	...
Surrendered				...

*Notes and comments***Revenue****Voted**

- (i) An amount of ₹ 4,32.62 lakh was anticipated and surrendered out of the total saving of ₹ 5,12.63 lakh.
- (ii) In view of the saving of ₹ 78.26 lakh the Supplementary Demand proved unnecessary.
- (iii) Saving under the Grant was as under :-

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)

2407 PLANTATIONS

01	Tea			
800	Other expenditure			
60	Sikkim Tea Board			
	O	7,15.10		
	R (-)	20.00	6,95.10	6,79.80 (-)15.30

An amount of ₹ 20.00 lakh was reduced from provision through surrender/re-appropriation due to non-receipt of fund and to meet shortfall under wages, purchase of POL for Chairman and Advisor and payment of electricity bill under other head. Reason for the final saving of ₹ 15.30 lakh was stated to be due to missing of bill while transacting with PAO and could not be surrendered in time.

Grant No. 16 Commerce and Industries contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2851	VILLAGE AND SMALL INDUSTRIES			
001	Direction and Administration			
60	<i>Directorate of Small Scale Industries</i>			
	O	2,87.25		
	S	39.22		
	R	0.04	3,26.51	3,26.28 (-)0.23
	Enhancement of provision by ₹ 39.22 lakh through Supplementary Demand in March 2016 was made for making payment of severance to four employees of erstwhile SITCO as per orders of Hon'ble High Court of Sikkim. Provision was increased by ₹ 0.04 lakh to meet expenditure on Muster Roll wages.			
003	Training			
49	National Handloom Development Programme			
	O	29.00		
	S	26.54		
	R (-)	4.00	51.54	26.54 (-)25.00
	Provision was augmented by ₹ 26.54 lakh through Supplementary Demand for implementation of Centrally Sponsored Scheme. Deduction of provision by ₹ 4.00 lakh was made due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 25.00 lakh was stated to be due to time constraint.			
61	Branch Training Centres			
	O	12,78.32		
	R (-)	1,54.74	11,23.58	11,22.56 (-)1.02
	Provision of ₹ 1,54.74 lakh was surrendered due to (i) retirement of officers, (ii) transfer of staff to other department and (iii) death of staff members while in service. Reason for the final saving of ₹ 1.02 lakh was stated to be due to non-receipt of medical claims.			
62	Production and Training Centre for Soft Toys at Gangtok Sikkim (NEC)			
	O	10.96		
	R (-)	10.96 (-)1.02

Grant No. 16 Commerce and Industries concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
63	Setting up of Heritage/handicraft meuseum at Namchi, South Sikkim (NEC)			
	O	1,60.42		
	R (-)	1,60.42
Entire provision of ₹ 10.96 lakh and ₹ 1,60.42 lakh in the above mentioned two cases was surrendered due to non-receipt of final instalment of CSS share of Government of India for project production and training centre for soft toys at Gangtok and time constraint for obtaining of concurrence of DPER&NECAD.				
64	Hand-made paper unit at Melli, South Sikkim (NEC)			
	O	1,68.62		
	R (-)	25.00	1,43.62	...
Provision of ₹ 25.00 lakh was surrendered due to non-release of fund by Government of India.				
102	Small Scale Industries			
65	Hand Made Paper Unit			
	O	34.30		
	R (-)	7.54	26.76	(-)1.81
Reduction of provision by ₹ 7.54 lakh was made through surrender due to retirement of one Sr. Officer. Reason for the final saving of ₹ 1.81 lakh was intimated to be due to non-finalisation of medical bill.				
2852	INDUSTRIES			
08	<i>Consumer Industries</i>			
600	Others			
60	Food Beverages			
	O	1,10.00		
	R (-)	50.00	60.00	...
An amount of ₹ 50.00 lakh was surrendered due to curtailment of expenditure.				

Grant No. 17 Information and Public Relation

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE**VOTED****2220 - INFORMATION AND PUBLICITY**

ORIGINAL	5,76,64			
SUPPLEMENTARY	58,11	6,34,75	6,33,53	(-)1,22

2251 - SECRETARIAT-SOCIAL SERVICES

ORIGINAL	15,95			
SUPPLEMENTARY	...	15,95	15,24	(-)71

TOTAL VOTED

Original	5,92,59			
Supplementary	58,11	6,50,70	6,48,77	(-)1,93
Surrendered				1,72

CAPITAL**VOTED****4220 - CAPITAL OUTLAY ON INFORMATION AND PUBLICITY**

ORIGINAL	...			
SUPPLEMENTARY	10,00	10,00	10,00	...

TOTAL VOTED

Original	...			
Supplementary	10,00	10,00	10,00	...
Surrendered				...

Grant No. 17 Information and Public Relation contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bill amounting to ₹ 1.96 lakh has been included in the actual expenditure.
- (ii) Saving under the Grant was mainly as under-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2220	INFORMATION AND PUBLICITY			
01	<i>Films</i>			
001	Direction and Administration			
60	Establishment			
	O	7.86		
	R (-)	0.28	7.58	7.58 ...
	Reduction of provision by ₹ 0.28 lakh was made due to non-submission of medical claims.			
60	<i>Others</i>			
001	Direction and Administration			
60	Establishment			
	O	1,23.35		
	R (-)	0.18	1,23.17	1,23.16 (-)0.01
	Provision was reduced by ₹ 0.18 lakh due to non-submission of medical claims.			
101	Advertising and Visual Publicity			
	O	4.79		
	S	58.11		
	R (-)	0.24	62.66	62.65 (-)0.01
	Original provision was enhanced by ₹ 58.11 lakh through Supplementary Demand in March 2016 to settle pending bills of media publicity and Sikkim Organic Festival 2016. Reduction of provision by ₹ 0.24 lakh was made due to non-receipt of medical claims.			

Grant No. 17 Information and Public Relation concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
102	Information Centres			
	O	1,11.99		
	R (-)	2.17	1,09.82	(-)0.01
Re-appropriation in provision by ₹ 2.04 lakh was made to meet up shortfall under salaries and surrender of provision by ₹ 0.13 lakh was made due to refund of excess salary and non-receipt of medical claims.				
109	Photo Services			
60	Establishment			
	O	46.59		
	R (-)	0.35	46.24	...
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
18	Information and Public Relation Department			
	O	15.95		
	R (-)	0.71	15.24	...
An amount of ₹ 0.71 lakh was reduced through surrender due to non-receipt of medical claims.				
(iii)	Excess under the Grant was as under :-			
2220	INFORMATION AND PUBLICITY			
60	<i>Others</i>			
110	Publications			
62	Sikkim Herald			
	O	2,82.06		
	R	2.21	2,84.27	(-)0.18
An amount of ₹ 2.40 lakh was re-appropriated from other Heads to meet shortfall under DA arrear, medical claims and ₹ 0.19 were surrendered due to non-receipt of medical claims.				

Grant No. 18 Information Technology

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2852 - INDUSTRIES**

ORIGINAL	6,71,48			
SUPPLEMENTARY	...	6,71,48	6,41,55	(-)29,93
TOTAL VOTED				
Original	6,71,48			
Supplementary	...	6,71,48	6,41,55	(-)29,93
Surrendered				30,38

*Notes and comments***Revenue****Voted****Saving under the Grant was as under :-**

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)

2852 INDUSTRIES07 *Telecommunication and Electronic Industries*

800 Other expenditure

19 Information Technology Department

O 2,35.00

R (-) 30.34 2,04.66 2,05.11 (+)0.45

Reduction of provision by ₹ 30.34 lakh was made by means of surrender due to non-receipt of medical claims from Health Care, Human Services and Family Welfare and non-receipt of fund from Government of India. Reason for the eventual excess of ₹ 0.45 lakh was not intimated (July 2016).

Grant No. 18 Information Technology conclud...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
62	National E-Governance Action Plan (NeGAP)			
	O	4,36.48		
	R (-)	0.04	4,36.44	...
Provision was reduced by ₹ 0.04 lakh through surrender due to non-receipt of fund from Government of India.				

Grant No. 19 Irrigation and Flood Control

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2702 - MINOR IRRIGATION**

ORIGINAL	93,93,84			
SUPPLEMENTARY	50,00	94,43,84	24,00,22	(-)70,43,62

2711 - FLOOD CONTROL AND DRAINAGE

ORIGINAL	10,10,00			
SUPPLEMENTARY	...	10,10,00	10,09,99	(-)1

TOTAL VOTED

Original	1,04,03,84			
Supplementary	50,00	1,04,53,84	34,10,21	(-)70,43,63
Surrendered				70,28,31

CAPITAL**VOTED****4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS**

ORIGINAL	11,57,22			
SUPPLEMENTARY	1	11,57,23	1,15,48	(-)10,41,75

TOTAL VOTED

Original	11,57,22			
Supplementary	1	11,57,23	1,15,48	(-)10,41,75
Surrendered				10,41,73

Grant No. 19 Irrigation and Flood Control contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 1.24 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 70,28.31 lakh was surrendered out of total saving of ₹ 70,43.63 lakh under Revenue Section. In view of saving, Supplementary Demand of ₹ 50.00 lakh was unnecessary.
- (iii) Cases of persistent saving during last five years appeared in the Grant as detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Savings (-)
2010 – 11	71,91.56	43,85.92	(-) 28,05.64
2011 – 12	1,17,37.76	40,53.99	(-) 76,83.77
2012 – 13	1,49,95.40	56,02.76	(-) 93,92.64
2013 – 14	1,47,30.96	40,55.68	(-) 1,06,75.28
2014 – 15	1,48,77.51	18,40.93	(-) 1,30,36.58
(iv)	Saving under the Grant occurred mainly as under :-		

Head

(₹ in lakh)

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2702 MINOR IRRIGATION			
01 Surface Water			
103 Division Schemes			
60 Original Works			
O	79,70.60		
S	50.00		
R (-)	69,48.38	10,72.22	10,54.96 (-)17.26

Provision of ₹ 50.00 lakh was obtained through Supplementary Demand in March 2016 for river training work along river Rangit in South District. Reduction of anticipated provision by ₹ 69,48.38 lakh was surrendered due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 17.26 lakh was intimated due to inadvertent mistake in calculation of surrender statement.

Grant No. 19 Irrigation and Flood Control contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
001	Direction and Administration			
20	Irrigation Department			
	O	13,10.14		
	R (-)	50.66	12,59.48	(+)2.08
Withdrawal of provision by ₹ 50.66 lakh was due to vacancy of S.E. post, regularization of work charged employees etc. Reason for the ultimate excess of ₹ 2.08 lakh was stated to be retracement of bill by PAO due to incomplete document.				
799	Suspense			
20	Irrigation Department			
	O	20.00		
	R (-)	16.09	3.91	(+)0.39
Surrender of provision by ₹ 16.09 lakh was stated to be due to non-procurement of materials.				
800	Other Expenditure			
60	Accelerated Irrigation Benefit and Flood Management Programme(AUBP) and other water resources programmes			
	O	29.40		
	R (-)	13.13	16.27	...
Provision was surrendered by ₹ 13.13 lakh due to non-receipt of fund from Government of India.				

Grant No. 19 Irrigation and Flood Control concl...

Capital**Voted**(i) **Saving under Capital Section was as under :-**

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
01	Flood Control				
800	Other expenditure				
	O	5,00.00			
	R (-)	3,84.51	1,15.49	1,15.48 (-)0.01	
A total amount of ₹ 3,84.51 lakh was surrendered in March 2016 due to non-receipt of fund from Government of India.					
03	Drainage				
103	Civil Works				
45	East District				
	O	6,57.22			
	S	0.01			
	R (-)	6,57.22	0.01	... (-)0.01	

Entire original provision of ₹ 6,57.22 lakh was surrendered in March 2016 because of non-receipt of fund from North East Council (NEC).

Grant No. 20 Judiciary

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2014 - ADMINISTRATION OF JUSTICE**

ORIGINAL	16,66,56			
SUPPLEMENTARY	...	16,66,56	12,81,93	(-)3,84,63
TOTAL VOTED				
Original	16,66,56			
Supplementary	...	16,66,56	12,81,93	(-)3,84,63
Surrendered				3,35,25

CHARGED**2014 - ADMINISTRATION OF JUSTICE**

ORIGINAL	11,57,86			
SUPPLEMENTARY	...	11,57,86	9,42,19	(-)2,15,67

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	1,48,10			
SUPPLEMENTARY	...	1,48,10	1,30,91	(-)17,19

TOTAL CHARGED

Original	13,05,96			
Supplementary	...	13,05,96	10,73,10	(-)2,32,86
Surrendered				2,66,54

Grant No. 20 Judiciary contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 4.59 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 3,35.25 was anticipated and against the total saving of ₹ 3,84.63 lakh.
- (iii) Saving under Voted Section occurred as under :-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2014	ADMINISTRATION OF JUSTICE			
105	Civil and Session Courts			
61	District & Session Court, East & North			
	O	6,30.56		
	R (-)	1,75.75	4,54.81	4,54.79 (-)0.02
	Provision was reduced by ₹ 1,75.75 lakh due to non-filling of posts of DSJ and other staff.			
65	Civil Court, Mangan			
	O	2,00.38		
	R (-)	91.89	1,08.49	1,09.18 (+)0.69
	Reduction of provision by ₹ 91.89 lakh through surrender was due to (i) non-appointment of staff of District & Session Court, Mangan and SD-JM/North at Chungthang and (ii) non-completion of building and the work of furnishing of Court of CJ-JM/North at Chungthang. Reason for the ultimate excess of ₹ 0.69 lakh was stated to be due to wrong booking of expenditure.			
66	District and Session Court South (Namchi)			
	O	3,68.67		
	R (-)	40.89	3,27.78	3,27.00 (-)0.78
	Surrender of ₹ 40.89 lakh was made due to non-appointment of vacant posts.			
67	District and Session Court, West (Gyalshing)			
	O	71.70	71.70	38.46 (-)33.24
	Reason for the final saving of ₹ 33.24 lakh was not intimated (July 2016).			

Grant No. 20 Judiciary concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
68	Civil Court, Soreng			
	O	20.69	20.69	3.56 (-) 17.13

Reason for the final saving of ₹ 17.13 lakh was not intimated (July 2016).

114	Legal Advisors and Counsels			
67	Legal Advisers and Counsels			
	O	2,87.80		
	R (-)	26.72	2,61.08	2,60.78 (-)0.30

Provision of ₹ 26.72 lakh was surrendered due to non-receipt of claim for compensation, non-appointment of staff and non-receipt of TE and medical claims.

Revenue**Charged****2014 ADMINISTRATION OF JUSTICE**

102 High Courts

60 Establishment

	O	11,57.86		
	R (-)	2,01.67	9,56.19	9,42.69 (-)13.50

Surrender of ₹ 2,01.67 lakh was due to non-appointment of third Judge. Reason for the final saving of ₹ 13.50 lakh was intimated that Hon'ble High Court of Sikkim had proposed for surrender of ₹ 2,15.01 lakh under 2014-00-102-60. However, FRED, Government of Sikkim furnished surrender statement to Accountant General with ₹ 2,01.67 as surrender amount in the above head of account.

2071 PENSIONS AND OTHER RETIREMENT BENEFITS

01 Civil

106 Pensionary charges in respect of High Court Judges

	O	1,48.10		
	R (-)	64.87	83.23	1,30.91 (+)47.68

Provision was reduced by surrender of ₹ 64.87 lakh due to non-receipt of reimbursement claims from the Central Government in respect of monthly pension/family pension paid to retired Judges/family members of deceased Judges of Hon'ble High Court. Reason for the ultimate excess of ₹ 47.68 lakh was not intimated (July 2016).

Grant No. 21 Labour

Section and Major Head	Total Grant / Actual Expenditure	Excess (+)
	Appropriation	Saving (-)
(₹ in thousand)		

REVENUE**VOTED****2230 - LABOUR AND EMPLOYMENT**

ORIGINAL	6,93,66			
SUPPLEMENTARY	...	6,93,66	5,19,93	(-)1,73,73
TOTAL VOTED				
Original	6,93,66			
Supplementary	...	6,93,66	5,19,93	(-)1,73,73
Surrendered				1,15,44

CAPITAL**VOTED****6202 - LOANS FOR EDUCATION,SPORTS,ART AND CULTURE**

ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	2,00,00	...
TOTAL VOTED				
Original	2,00,00			
Supplementary	...	2,00,00	2,00,00	...
Surrendered				...

*Notes and comments***Revenue****Voted**

Grant No. 21 Labour concld...

(i) Saving under the Revenue Section was as under :-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2230	LABOUR AND EMPLOYMENT			
01	Labour			
001	Direction and Administration			
60	Establishment			
	O	4,21.08		
	R (-)	1,15.44	3,05.64	3,05.59 (-)0.05
Surrender of provision ₹ 1,15.44 lakh was made in March 2016 due to appointment of seven nos. Inspectors who were allowed to draw only consolidated pay of ₹ 70.00 lakh per month and transfer of three nos. officers (Special Secretary, Under Secretary and Assistant Commissioner).				
03	Training			
101	Industrial Training Institutes			
61	Industrial Training Institutes, Namchi			
	O	72.71	72.71	47.79 (-)24.92
Reason for the final saving of ₹ 24.92 lakh under Industrial Training Institutes, Namchi was not intimated (July 2016).				
62	Industrial Training Institutes, Gyalshing			
	O	48.26	48.26	22.59 (-)25.67
Reason for the final saving of ₹ 25.67 lakh under Industrial Training Institutes, Gyalshing was not intimated (July 2016).				

Grant No. 22 Land Revenue and Disaster Management

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2029 - LAND REVENUE**

ORIGINAL	12,39,24			
SUPPLEMENTARY	...	12,39,24	11,90,96	(-)48,28

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	2,45,68			
SUPPLEMENTARY	...	2,45,68	2,22,09	(-)23,59

2053 - DISTRICT ADMINISTRATION

ORIGINAL	16,34,84			
SUPPLEMENTARY	...	16,34,84	15,49,96	(-)84,88

2059 - PUBLIC WORKS

ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	99,90	(-)10

2216 - HOUSING

ORIGINAL	40,80,00			
SUPPLEMENTARY	...	40,80,00	25,00,00	(-)15,80,00

2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES

ORIGINAL	81,20,31			
SUPPLEMENTARY	...	81,20,31	31,92,32	(-)49,27,99

Grant No. 22 Land Revenue and Disaster Management contd...

Section and Major Head		Total Grant /	Actual Expenditure	Excess (+)
		Appropriation		Saving (-)
(₹ in thousand)				
2506 - LAND REFORMS				
ORIGINAL	2,02,12			
SUPPLEMENTARY	...	2,02,12	90,00	(-)1,12,12
TOTAL VOTED				
Original	1,56,22,19			
Supplementary	...	1,56,22,19	88,45,23	(-)67,76,96
Surrendered				29,78,62
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	86,83,51			
SUPPLEMENTARY	...	86,83,51	41,12,86	(-)45,70,65
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	3,47,55			
SUPPLEMENTARY	...	3,47,55	1,64,91	(-)1,82,64
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	13,72,00			
SUPPLEMENTARY	...	13,72,00	6,92,38	(-)6,79,62
TOTAL VOTED				
Original	1,04,03,06			
Supplementary	...	1,04,03,06	49,70,15	(-)54,32,91
Surrendered				54,32,90

Grant No. 22 Land Revenue and Disaster Management contd...

Notes and comments

Revenue

Voted

- (i) Unadjusted A.C. bills amounting to ₹ 4.31 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 29,78.62 lakh was anticipated and surrendered out of the total saving of ₹ 67,76.96 lakh.
- (iii) Saving under the Revenue Section was mainly as under :-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2029	LAND REVENUE			
001	Direction and Administration			
	O	3,19.58		
	R (-)	17.44	3,02.14	(+)0.01
	Reduction of provision by ₹ 4.83 lakh through re-appropriation was made to meet shortfall under salaries in other head and ₹ 12.61 lakh was surrendered on account of non-submission of bill by a firm.			
101	Collection Charges			
60	District Collectorate			
	O	8,18.70		
	R (-)	5.14	8,13.56	(-)0.15
103	Land Records			
61	Land Records			
	O	1,00.96		
	R (-)	25.55	75.41	(-)0.01
	Provision was reduced by ₹ 5.14 lakh and ₹ 25.55 lakh in the above mentioned two cases due to transfer of officers and staff.			

Grant No. 22 Land Revenue and Disaster Management contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
23	Land Revenue Department			
	O	2,45.68		
	R (-)	22.98	2,22.70	2,22.46 (-)0.24
	Withdrawal of provision by ₹ 22.98 lakh was stated to be due to non-submission of bills by various firms.			
2053	DISTRICT ADMINISTRATION			
093	District Establishments			
	O	8,66.27		
	R (-)	39.06	8,27.21	8,25.94 (-)1.27
	Reduction of anticipated provision by ₹ 39.06 lakh was stated to be due to transfer and retirement of officials. Reason for the final saving of ₹ 1.27 lakh was stated due to non-submission of anticipated medical bills.			
094	Other Establishments			
60	Sub-Divisional Establishments			
	O	7,68.57		
	R (-)	44.40	7,24.17	7,24.18 (+)0.01
	Provision was reduced by ₹ 44.40 lakh due to transfer and non-posting of officers and staff against vacant position.			
2216	HOUSING			
03	Rural Housing			
800	Other expenditure			
60	Reconstruction of damaged collapsed Rural Houses			
	O	40,80.00		
	R (-)	15,80.00	25,00.00	25,00.00 ...
	Surrender of provision by ₹ 15,80.00 lakh was stated to be due to part payment of works executed for re-construction of Tashiling Secretariat, ICDS center, Power House and restoration of roads.			

Grant No. 22 Land Revenue and Disaster Management contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	<i>Floods, Cyclones etc</i>			
101	Gratuitous Relief			
	O	8,00.00		
	R (-)	4,00.00	4,00.00	...
106	Repairs and restoration of damaged roads and bridges			
	O	10,00.00		
	R (-)	36.49	9,63.51	(+)0.06
109	Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	2,50.00		
	R (-)	78.97	1,71.03	...
800	Other Expenditure			
	O	28,55.00		
	R (-)	5,93.55	22,61.45	(-)0.46
Provision was surrendered by 4,00.00 lakh, ₹ 36.49 lakh, ₹ 78.97 lakh and ₹ 5,93.55 lakh in the above mentioned four cases due to non-occurrence of major calamity during the year.				
80	<i>General</i>			
001	Direction and Administration			
60	Establishment			
	O	89.42		
	R (-)	22.82	66.60	(-)0.01
Reduction of provision by ₹ 22.82 lakh through re-appropriation was due to meet up shortage of fund under salaries in other Head.				

Grant No. 22 Land Revenue and Disaster Management contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2506	LAND REFORMS			
103	Maintenance of Land Records			
39	National Land Record Management Programme (NLRMP)			
	O	2,02.12		
	R (-)	1,12.12	90.00	90.00 ...
Provision of ₹ 1,12.12 lakh was surrendered due to non-receipt of fund from Government of India.				
Capital				
Voted				
(i)	An amount of ₹ 54,32.90 lakh was anticipated and surrendered during the year.			
(ii)	Saving under the Capital Section was mainly as under :-			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
80	General			
051	Construction			
19	National Scheme for Modernization of Police and other Forces			
	O	52.41		
	R (-)	52.41
Entire provision was surrendered due to non-receipt of bill for the supply of equipment from SIMFED				
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	86,31.10		
	R (-)	45,18.23	41,12.87	41,12.86 (-)0.01
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban Water Supply			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	3,47.55		
	R (-)	1,82.64	1,64.91	1,64.91 ...

Grant No. 22 Land Revenue and Disaster Management concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	<i>District & Other Roads</i>			
101	Bridges			
75	Reconstruciton of Assets Damaged by 18th September Earthquake (SPA)			
	O	82.95		
	R (-)	1.22	81.73	...
337	Road Works			
75	Reconstruciton of Assets Damaged by 18th September Earthquake (SPA)			
	O	12,89.05		
	R (-)	6,78.40	6,10.65	(+)0.01

Provision was surrendered by ₹ 45,18.23 lakh, ₹ 1,82.64 lakh, ₹ 1.22 lakh and ₹ 6,78.40 lakh in the above mentioned four cases due to part payment of works executed for re-construction of Tashiling Secretariat, ICDS center, power house and restoration of roads.

Grant No. 23 Law

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
2014 - ADMINISTRATION OF JUSTICE			
ORIGINAL	1,99,59		
SUPPLEMENTARY	...	1,99,59	1,90,36
			(-)9,23
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	3,96,39		
SUPPLEMENTARY	...	3,96,39	3,68,20
			(-)28,19
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	1,48,31		
SUPPLEMENTARY	...	1,48,31	76,20
			(-)72,11
TOTAL VOTED			
Original	7,44,29		
Supplementary	...	7,44,29	6,34,76
			(-)1,09,53
Surrendered			1,06,46
CHARGED			
2062 - VIGILANCE			
ORIGINAL	1,84,52		
SUPPLEMENTARY	...	1,84,52	1,74,90
			(-)9,62
TOTAL CHARGED			
Original	1,84,52		
Supplementary	...	1,84,52	1,74,90
			(-)9,62
Surrendered			9,52

Grant No. 23 Law contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 3.72 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 1,06.46 lakh was anticipated and surrendered during the year.
- (iii) Saving was as under :-

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2014 ADMINISTRATION OF JUSTICE				
114 Legal Advisors and Counsels				
24 Law Department				
O	1,99.59			
R (-)	8.08	1,91.51	1,91.51	...
Provision was reduced by ₹ 8.08 lakh by means of surrender due to retirement of one peon, late submission of bills and curtailment of expenditure on travel expenses.				
2052 SECRETARIAT-GENERAL SERVICES				
090 Secretariat				
24 Law Department				
O	3,96.39			
R (-)	26.92	3,69.47	3,68.52	(-)0.95
Reduction in provision by ₹ 26.92 lakh was made due to retirement of officer and curtailment of expenditure on travel expenses.				
2070 OTHER ADMINISTRATIVE SERVICES				
001 Direction and Administration				
63 Sikkim State Human Right Commission				
O	1,48.31			
R (-)	71.46	76.85	76.20	(-)0.65
Provision of ₹ 71.46 lakh was surrendered due to transfer of officers from SSHRC to Lokayukta and curtailment of expenditure on travel expenses.				

Grant No. 23 Law concld...

Revenue***Charged***

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2062	VIGILANCE			
103	Lokayukta/Up-Lokayukta			
62	Sikkim Lokayukta/Up-Lokaukta			
	<i>O</i>		1,84.52	
	<i>R (-)</i>	9.52	1,75.00	1,74.90 (-)0.10

Reduction of provision by ₹ 9.52 lakh was made due to late submission of bills and curtailment of expenditure on travel expenses.

Grant No. 24 Legislature

Section and Major Head	Total Grant / Actual Expenditure	Excess (+)
	Appropriation	Saving (-)
(₹ in thousand)		

REVENUE**VOTED****2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES**

ORIGINAL	15,70,31			
SUPPLEMENTARY	...	15,70,31	15,18,32	(-)51,99

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	1,45,93			
SUPPLEMENTARY	...	1,45,93	1,51,98	(+)6,05

TOTAL VOTED

Original	17,16,24			
Supplementary	...	17,16,24	16,70,30	(-)45,94
Surrendered				45,69

CHARGED**2011 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES**

ORIGINAL	65,20			
SUPPLEMENTARY	...	65,20	65.20	...

TOTAL CHARGED

Original	65,20			
Supplementary	...	65,20	65.20	...
Surrendered				...

Grant No. 24 Legislature contd...

*Notes and comments***Revenue****Voted**

- (i) **Unadjusted A.C. bills amounting to ₹ 27.21 lakh has been included in the actual expenditure.**
- (ii) **Saving was as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	<i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
62	Members			
	O	1,52.74		
	R (-)	27.56	1,25.18	1,25.17 (-)0.01
	Reduction of provision by ₹ 12.08 lakh was made through re-appropriation due to non-performance of tour by Hon'ble Members and ₹ 15.48 lakh through surrender due to induction of seven Hon'ble Members to the Parliament.			
103	Legislative Secretariat			
63	Establishment			
	O	12,11.07		
	R (-)	12.08	11,98.99	11,98.99 ...
	Provision was reduced by ₹ 12.08 lakh due to transfer and retirement of employees of Sikkim Legislative Assembly and non-receipt of medical claims.			
104	Legislators Hostel			
63	Establishment			
	O	1,13.50		
	R (-)	10.19	1,03.31	1,03.31 ...
	Provision was reduced by ₹ 6.67 lakh through re-appropriation due to non-procurement of furnishing items at MLA Hostel whereas provision was surrendered by ₹ 3.52 lakh due to transfer and retirement of employees of Sikkim Legislative Assembly.			

Grant No. 24 Legislature concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other Expenditure			
64	Regional Institute of Parliamentary Studies & Training for North-East Region of India			
	O	9.00		
	R (-)	1.63	7.37	...
	Withdrawal of ₹ 1.63 lakh from the provision through re-appropriation was due to non-receipt of annual membership fee for NERCPA			
65	Other Contributions			
	O	9.00		
	R (-)	0.28	8.72	...
	₹ 0.28 lakh was withdrawn from the provision by means of re-appropriation due to non-receipt of annual contribution fee from CPA.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
111	Pensions to Legislators			
60	Ex-Members of State Legislature			
	O	1,45.93		
	R	6.05	1,51.98	...
	Augmentation of provision by ₹ 6.05 lakh through re-appropriation in February 2016 was made to meet up expenditure on monthly pension of Ex-MLAs and family pension.			

Grant No. 25 Mines, Minerals and Geology

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2853 - NON-FERROUS MINING AND METALLURGICAL INDUSTRIES**

ORIGINAL	3,74,84			
SUPPLEMENTARY	...	3,74,84	3,69,89	(-)4,95
TOTAL VOTED				
Original	3,74,84			
Supplementary	...	3,74,84	3,69,89	(-)4,95
Surrendered				4,83

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 1.25 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 4.83 lakh was anticipated and surrendered.
- (iii) Saving was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)
2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
02 <i>Regulation and Development of Mines</i>			
001 Direction and Administration			
60 Establishment			
O	3,74.84		
R (-)	4.83	3,70.01	3,69.89
			(-)0.12

An amount of ₹ 4.83 lakh was surrendered from original provision due to (a) delay in recruitment of Assistant Geologists by SPSC, (b) less expenditure on medical reimbursement and (c) less expenditure on payment of Rent and Taxes.

Grant No. 26 Motor Vehicles

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2041 - TAXES ON VEHICLES**

ORIGINAL	2,46,73			
SUPPLEMENTARY	...	2,46,73	2,45,61	(-)1,12

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	3,13,62			
SUPPLEMENTARY	...	3,13,62	3,14,72	(+)1,10

TOTAL VOTED

Original	5,60,35			
Supplementary	...	5,60,35	5,60,33	(-)2

Surrendered ...

Notes and comments

Revenue**Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 6.23 lakh has been included in the actual expenditure.
- (ii) Saving under the Grant was as under :-

Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2041 TAXES ON VEHICLES				
101 Collection Charges				
60 Regional Transport Office at Gangtok				
O	1,56.05			
R (-)	9.10	1,46.95	1,46.94	(-)0.01
Reduction of provision by ₹ 9.10 lakh was made through re-appropriation due to non-receipt of supply bills, retirement of one Head Assistant and transfer of one Motor Vehicle Inspector to RTO, Jorethang, South District.				

Grant No. 26 Motor Vehicles conclud...

(iii) Excess under the Grant was mainly as under :-

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2041 TAXES ON VEHICLES				
101 Collection Charges				
61 Regional Transport Office at Jorethang				
O	90.68			
R	8.00	98.68	98.67	(-)0.01
Enhancement of provision by ₹ 8.00 lakh was made through re-appropriation to meet up expenditure on salaries.				
2052 SECRETARIAT-GENERAL SERVICES				
090 Secretariat				
27 Motor Vehicles Division				
O	3,13.62			
R	1.10	3,14.72	3,14.71	(-)0.01
Augmentation of provision by ₹ 1.10 lakh was made through re-appropriation to meet expenditure on Travel Expenses, Salaries, purchase of computer etc.				

Grant No. 27 Parliamentary Affairs

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2052 - SECRETARIAT-GENERAL SERVICES**

ORIGINAL	1,08,33			
SUPPLEMENTARY	51,34	1,59,67	1,51,41	(-)8,26

TOTAL VOTED

Original	1,08,33			
Supplementary	51,34	1,59,67	1,51,41	(-)8,26
Surrendered				8,18

*Notes and comments***Revenue****Voted**

- (i) An amount of ₹ 2.70 lakh was drawn through A.C. bill and remained unadjusted till closing of accounts. It has been included in the actual expenditure.
- (ii) Saving was as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2052 SECRETARIAT-GENERAL SERVICES

090	Secretariat			
28	Parliamentary Affairs Department			
	O	1,08.33		
	S	51.34		
	R (-)	8.18	1,51.49	1,51.41
				(-)0.08

Supplementary Demand for ₹ 51.34 lakh was required for purchase of two Toyota Fortuner for Member of Parliament, Lok Sabha and Rajya Sabha. Reduction of provision by ₹ 8.18 lakh was due to transfer and retirement of officers and staffs and also due to curtailment of T.A.bills of Officers and staffs

Grant No. 28 Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Schemes

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE

VOTED

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	5,82,17			
SUPPLEMENTARY	...	5,82,17	5,55,37	(-)26,80

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	2,07,94			
SUPPLEMENTARY	...	2,07,94	1,81,22	(-)26,72

TOTAL VOTED

Original	7,90,11			
Supplementary	...	7,90,11	7,36,59	(-)53,52
Surrendered				55,69

Notes and comments

Revenue

Voted

- (i) Unadjusted A.C. bills amounting to ₹ 15.13 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 55.69 lakh was anticipated as saving and surrendered against eventual saving of ₹ 53.52 lakh during the year.

**Grant No. 28 Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Schemes
contd...**

(iii) Saving under the Grant occurred as under :-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
29	Department of Personnel AR & Training			
	O	3,79.19		
	R (-)	17.33	3,61.86	(+)3.89
	Provision was reduced by ₹ 17.33 lakh due to non-drawal of salary by CCS, DOPART and transfer of employees. Reason for the ultimate excess of ₹ 3.89 lakh was not intimated (July 2016).			
45	Chief information Commission			
	O	1,71.18		
	R (-)	7.98	1,63.20	(-)0.27
	Reduction of provision by ₹ 7.98 lakh through surrender was made due to non-posting officers and staffs.			
46	Administrative Reform Commission			
	O	31.80		
	R (-)	4.09	27.71	(-)0.02
	Provision of ₹ 4.09 lakh was surrendered due to retirement of Secretary and non-posting of new Secretary.			
2070	OTHER ADMINISTRATIVE SERVICES			
003	Training			
29	Skill Development Mission			
	O	44.23		
	R (-)	16.45	27.78	(-)0.01
	Reduction of provision by ₹ 16.45 lakh was made due to postponement of induction training of coming financial year.			

Grant No. 28 Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Schemes conclud...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
44	Accounts and Administrative Training Institute			
	O	1,22.71		
	R (-)	9.80	1,12.91	(+)0.01

Provision of ₹ 9.80 lakh was surrendered due to retirement of Principal Director and delay in posting of new Director.

Grant No. 29 Development Planning, Economic Reforms and North Eastern Council Affairs

Section and Major Head	Total Grant / Actual Expenditure	Excess (+)
	Appropriation	Saving (-)
(₹ in thousand)		

REVENUE**VOTED****2575 - OTHER SPECIAL AREAS PROGRAMMES**

ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	39,73	(-)1,60,27

3451 - SECRETARIATE-ECONOMIC SERVICES

ORIGINAL	3,80,05,91			
SUPPLEMENTARY	15,00	3,80,20,91	2,38,14,71	(-)1,42,06,20

3454 - CENSUS SURVEYS AND STATISTICS

ORIGINAL	16,99,66			
SUPPLEMENTARY	...	16,99,66	10,85,48	(-)6,14,18

TOTAL VOTED

Original	3,99,05,57			
Supplementary	15,00	3,99,20,57	2,49,39,92	(-)1,49,80,65
Surrendered				1,36,19,69

CAPITAL**VOTED****4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES**

ORIGINAL	25,10,83			
SUPPLEMENTARY	...	25,10,83	24,64,93	(-)45,90

Grant No. 29 Development Planning, Economic Reforms and North Eastern Council Affairs
contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

TOTAL VOTED

Original	25,10,83			
Supplementary	...	25,10,83	24,64,93	(-)45,90
Surrendered				69,37

Notes and comments

Revenue

Voted

- (i) Unadjusted A.C. bill amounting to ₹ 2,37.38 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 1,36,19.69 lakh was anticipated and surrendered out of the total saving of ₹ 1,49,80.65 lakh. In view of the surrender, Supplementary Demand of ₹ 15.00 lakh proved unnecessary.
- (iii) Cases of persistent saving during last five years appeared in the Grant as detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	95,18.84	8,25.89	(-) 86,92.95
2011 – 12	69,55.05	10,74.45	(-) 58,80.60
2012 – 13	19,45.04	17,06.48	(-) 2,38.56
2013 – 14	14,06.35	13,47.80	(-) 58.55
2014 – 15	93,05.10	13,05.77	(-) 79,99.33

- (iv) **Saving was mainly as under :-**

Head

(₹ in lakh)

Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2575 OTHER SPECIAL AREAS PROGRAMMES

06 Development of Border Areas

101 Border area Development Programmes

O 2,00.00

R (-) 1,60.27

39.73

39.73

...

Provision of ₹ 1,60.27 lakh was surrendered due to non-requisition of resource by the implementing departments.

Grant No. 29 Development Planning, Economic Reforms and North Eastern Council Affairs
contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
3451	SECRETARIATE-ECONOMIC SERVICES			
090	Secretariat			
30	Planning & Development Department			
	O	3,80,05.91		
	S	15.00		
	R (-)	1,28,45.40	2,51,75.51	2,58,14.71 (+)6,39.20
	Original provision was enhanced by ₹ 15.00 lakh through Supplementary Demand in March 2016 to utilise the unspent balance under 13th Finance Commission. Provision was reduced by ₹ 1,28,45.40 lakh mainly through surrender due to non-requisition of fund by implementing departments and non-submission bills. Reason for the ultimate excess of ₹ 6,39.20 lakh was intimated that Urban Development & Housing Department had incurred expenditure in excess of transferred.			
3454	CENSUS SURVEYS AND STATISTICS			
02	<i>Surveys and Statistics</i>			
112	Economic Advice and Statistics			
47	Support for Statistical Strengthening			
	O	11,34.58		
	R (-)	5,43.96	5,90.62	5,90.61 (-)0.01
	Provision ₹ 5,43.96 lakh was surrendered due to non-receipt of fund from Government of India.			
201	National Sample Survey Organisation (50:50% CSS)			
47	Support for Statistical Strengthening (CSS)			
	O	1,24.90		
	R (-)	46.92	77.98	77.92 (-)0.06
	Provision was reduced by ₹ 46.92 lakh through surrender due to non-release of fund by the Finance, Revenue and Expenditure Department (FRED).			
800	Other expenditure			
60	State Income Unit			
	O	53.40		
	R (-)	9.02	44.38	44.38 ...

**Grant No. 29 Development Planning, Economic Reforms and North Eastern Council Affairs
concl...**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
61	District Statistical Offices			
	O	76.00		
	R (-)	15.39	60.61	...
Reduction of provisions in above two cases by ₹ 9.02 lakh and ₹ 15.39 lakh was to meet shortfall under travel expenses and wages respectively in other heads.				
(v)	Excess occurred as under :-			
3454	CENSUS SURVEYS AND STATISTICS			
02	<i>Surveys and Statistics</i>			
112	Economic Advice and Statistics			
	O	2,26.18		
	R	1.40	2,27.58	...
Enhancement of provision by ₹ 1.40 lakh through re-appropriation was made to meet expenditure on wages and travel expenses.				

Capital

Voted

(i) **An amount of ₹ 69.37 lakh was anticipated and surrendered under Capital Section.**

(ii) **Saving under Capital Section was as under :-**

**4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS
PROGRAMMES**

06 *Border Area Development*

101 Border Area Development Programmes

O	25,10.83			
R (-)	69.37	24,41.46	24,64.93	(+)23.47

Reduction of provision by ₹ 69.37 lakh was made through surrender due to refund of resources by the implementing departments. Reason for the ultimate excess of ₹ 23.47 lakh was intimated that executing departments did not report the expenditure at the time of surrender.

Grant No. 30 Police

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2055 - POLICE**

ORIGINAL 2,67,20,73

SUPPLEMENTARY ... 2,67,20,73 2,59,80,64 (-)7,40,09

2059 - PUBLIC WORKS

ORIGINAL 10,80

SUPPLEMENTARY ... 10,80 10,67 (-)13

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL 9,79,75

SUPPLEMENTARY 38,37 10,18,12 10,65,67 (+)47,55

2216 - HOUSING

ORIGINAL 37,00

SUPPLEMENTARY ... 37,00 36,98 (-)2

TOTAL VOTED**Original 2,77,48,28****Supplementary 38,37 2,77,86,65 2,70,93,96 (-)6,92,69****Surrendered 6,79,11**

Grant No. 30 Police contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

CAPITAL
VOTED

4055 - CAPITAL OUTLAY ON POLICE

ORIGINAL	1,42,82			
SUPPLEMENTARY	4,06,49	5,49,31	4,94,27	(-)55,04
TOTAL VOTED				
Original	1,42,82			
Supplementary	4,06,49	5,49,31	4,94,27	(-)55,04
Surrendered				3,20

Notes and comments

Revenue**Voted**

- (i) Unadjusted A.C. bill amounting to ₹ 1,39.70 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 6,79.11 lakh was anticipated and surrendered during the year against the total saving of ₹ 6,92.69 lakh.
- (iii) Saving under Revenue Section occurred as under :-

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+)	Saving (-)
2055 POLICE				
003 Education and Training				
61 Police Training Centre				
O	2,85.22			
R (-)	0.80	2,84.42	2,84.41	(-)0.01
Reduction in provision by ₹ 0.80 lakh was attributed to retirement of Police Officers.				

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
101	Criminal Investigation and Vigilance			
62	Intelligence Branch			
	O	9,89.72		
	R (-)	34.50	9,55.22	(+)1.87
	Withdrawal of provision to the tune of ₹ 34.50 lakh through surrender was due to retirement of police personnel. Reason for the ultimate excess of ₹ 1.87 lakh was intimated to be due to payment of leave encashment and unforeseen medical reimbursement.			
63	Crime Investigation Branch			
	O	6,44.76		
	R (-)	78.00	5,66.76	(-)0.60
	Provision was reduced by ₹ 78.00 lakh due to transfer of Senior Police Officers.			
104	Special Police			
64	Sikkim Armed Police			
	O	46,92.45		
	R (-)	99.61	45,92.84	...
	Withdrawal of provision amounting to ₹ 99.61 lakh was due to retirement of senior SAP personnel and non-receipt of bills in time.			
66	India Reserve Battalion (2nd IRBn)			
	O	26,47.24		
	R (-)	2,13.77	24,33.47	(-)0.14
	Reduction in provision by ₹ 2,13.77 lakh was stated to be due to retirement of technical employees.			
67	Indian Reserve Battalion (3rd IRBn)			
	O	25,76.12		
	R (-)	38.22	25,37.90	(-)0.04
	An amount of ₹ 38.22 lakh was reduced from original provision due to retirement of technical employees and non-supply of boots to police personnel of IRB.			

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
108	State Headquarters Police			
67	Reserve Line & Police Band			
	O	20,35.23		
	R	7.99	20,34.70	(-)8.52
	Enhancement of provision by ₹ 7.99 lakh was made to meet shortfall on travel expenses. Reason for the final saving of ₹ 8.52 lakh was stated due to non-receipt of anticipated claims.			
109	District Police			
	O	55,18.94		
	R (-)	59.92	54,60.12	(+)1.10
	Provision was withdrawn to the tune of ₹ 59.92 lakh due to retirement, volunteer retirement and transfer of police personnel. Reason for the ultimate excess of ₹ 1.10 lakh was not intimated (July 2016).			
114	Wireless and Computers			
70	Police Wireless Branch			
	O	7,14.14		
	R (-)	48.00	6,66.13	(-)0.01
	Re-appropriation of fund by ₹ 48.00 lakh was attributed to retirement of police officers.			
115	Modernisation of Police Force			
19	National Scheme for Modernization of Police and other forces			
	O	3,93.59		
	R (-)	90.57	3,04.72	(+)1.70
84	Modernisation of Police Force (Central Share)			
	O	27.60		
	R (-)	8.12	19.48	...
	Surrender of fund by ₹ 90.57 lakh and ₹ 8.12 lakh in the above mentioned two cases was attributed to non-receipt of bills in time. Reason for the ultimate excess of ₹ 1.70 lakh under modernization of police and other forces was stated to be due to non-submission of expenditure statement by Building & Housing Department in time.			

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
116	Forensic Science			
	O	65.53		
	R (-)	21.91	43.62	(-)2.94
	Reduction of provision by ₹ 21.91 lakh through surrender was stated to be due to delay in recruitment of technical employee. Reason for the final saving of ₹ 2.94 lakh was reported to be non-submission of medical claims in time.			
800	Other Expenditure			
74	Check-Post Administration (Head Quarter)			
	O	40.38		
	R (-)	8.50	31.88	...
76	Upgradation grant recommended by the 10th Finance Commission			
	O	1,54.20		
	R (-)	1,38.63	15.57	...
	Withdrawal of provision by ₹ 8.50 lakh and ₹ 1,38.63 lakh in the above mentioned two cases was made due to transfer of IRB personnel and non-receipt of bills pertaining to deployment of ITBP force in Sikkim respectively.			
(iv)	Excess under Revenue Section occurred as under :-			
2055	POLICE			
001	Direction and Administration			
60	Inspector General of Police			
	O	7,10.30		
	R	9.31	7,19.61	(-)0.04
104	Special Police			
65	India Reserve Battalion			
	O	37,22.19		
	R	51.73	37,73.92	(+)6.09
	Enhancement of provision by ₹ 9.31 lakh and ₹ 51.73 lakh was made due to meet shortfall on travel expenses and clothing & tentages. Reason for the final excess of ₹ 6.09 lakh under Indian Reserve Ballalion was seemed to have been improper reconciliation.			

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other Expenditure			
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)			
	O	9,68.56		
	R	44.68	10,13.24	10,13.24 ...
Addition to the provision by ₹ 44.68 lakh was made to meet shortfall under salaries and office expenses.				
2070	OTHER ADMINISTRATIVE SERVICES			
106	Civil Defence			
60	Establishment			
	O	67.55		
	R	8.00	75.55	75.54 (-)0.01
107	Home Guards			
60	Establishment			
	O	1,37.23		
	R	40.00	1,77.23	1,76.80 (-)0.43
Provisions were added to the tune of ₹ 8.00 lakh and ₹ 40.00 lakh in the above mentioned two cases to meet up excess expenditure due to transfer of ADGP and Sr. SP and enhancement of duty allowance of Home Guard Sainiks.				

Capital**Voted**(i) **Saving under Capital Section occurred as under :-****4055 CAPITAL OUTLAY ON POLICE**

207	State Police			
71	Construction of Non-Residential Building (State Specific Grant under 13th Finance Commission)			
	O	49.72		
	R (-)	0.36	49.36	49.26 (-)0.10
Provision was surrendered by ₹ 0.36 lakh due to restriction of expenditure to progress of work.				

Grant No. 30 Police concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
72	Construction			
	O	65.17		
	R (-)	0.01	65.16	62.17 (-)2.99
Reason for the saving of ₹ 2.99 lakh was due to non-submission of expenditure statement by Tourism and Civil Aviation Department in time.				
211	Police Housing			
60	Construction			
	O	27.93		
	S	4,06.49		
	R (-)	2.83	4,31.59	3,82.84 (-)48.75
Additional provision through Supplementary Demand for ₹ 4,06.49 lakh was obtained in March 2016 for (i) construction of quarters at Manglay for 2nd & 3rd IRBn, (ii) construction of Sadar Policee Station and (iii) construction of Police Training Centre at Yangyang. Reduction of provision by ₹ 2.83 lakh through surrender was made due to restriction of expenditure to progress of work. Reason for the final saving of ₹ 48.75 lakh was stated to be non-submission of expenditure statement by Building & Housing Department in time.				

Grant No. 31 Energy and Power

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2059 - PUBLIC WORKS				
ORIGINAL	53,22			
SUPPLEMENTARY	...	53,22	53,10	(-)12
2216 - HOUSING				
ORIGINAL	39,30			
SUPPLEMENTARY	...	39,30	39,18	(-)12
2801 - POWER				
ORIGINAL	2,22,37,20			
SUPPLEMENTARY	...	2,22,37,20	2,15,26,60	(-)7,10,60
TOTAL VOTED				
Original	2,23,29,72			
Supplementary	...	2,23,29,72	2,16,18,88	(-)7,10,84
Surrendered				7,18,17
CAPITAL				
VOTED				
4801 - CAPITAL OUTLAY ON POWER PROJECTS				
ORIGINAL	89,52,59			
SUPPLEMENTARY	8,21,80	97,74,39	37,49,70	(-)60,24,69
TOTAL VOTED				
Original	89,52,59			
Supplementary	8,21,80	97,74,39	37,49,70	(-)60,24,69
Surrendered				59,69,62

Grant No. 31 Energy and Power contd...

Notes and comments

Revenue

Voted

- (i) **Unadjusted A.C. bill amounting to ₹ 8.00 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 7,18.17 lakh was anticipated and surrendered during the year.**
- (iii) **Saving under Revenue Section occurred as under :-**

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	

2216 HOUSING

05 *Genera Pool Accomodation*

053 Maintenance and Repairs

60 Work Charged Establishment

O 12.98

R (-) 0.08 12.90 12.89 (-)0.01

Withdrawal of provision by ₹ 0.08 lakh was made through surrender without assigning any proper reason.

2801 POWER

01 *Hydel Generation*

052 Machinery and Equipment

O 0.01

R (-) 0.01

800 Other expenditure

61 Rothak Micro Hydel Scheme

O 0.01

R (-) 0.01

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
65	Chaten Hydel Scheme			
	O	0.01		
	R (-)	0.01
Token provision of ₹ 0.01 lakh each in above three cases was surrendered.				
80	<i>General</i>			
001	Direction and Administration			
	O	1,00,80.44		
	R (-)	9,33.09	91,47.35	91,57.94 (+)10.59
Provision was reduced by ₹ 9,33.09 lakh due to non-regularisation of Muster Roll and Work Charged employees. Reason for the final excess of ₹ 10.59 lakh was not intimated (July 2016).				
(v)	Excess under Revenue Section occurred as under :-			
2801	POWER			
05	<i>Transmission and Distribution</i>			
800	Other expenditure Each Transmission/Distribution Scheme			
63	Maintenance and Repairs			
	O	17,48.95		
	R	2,15.12	19,64.07	19,62.04 (-)2.03
Augmentation of provision by ₹ 2,15.12 lakh was made through re-appropriation to meet up expenditure on salaries of work charged employees. Reason for the eventual saving of ₹ 2.03 was not intimated (July 2016).				

Capital**Voted**

- (i) An amount of ₹ 59,69.62 lakh was anticipated and surrendered out of the total saving of ₹ 60,24.69 lakh. In view of this surrender, Supplementary Demand of ₹ 8,21.80 lakh proved unnecessary.

Grant No. 31 Energy and Power contd...

(ii) Saving under Capital Section occurred as under :-

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
4801 CAPITAL OUTLAY ON POWER PROJECTS				
01 <i>Hydel Generation</i>				
800 Other expenditure				
79 Schemes under Ministry of New and Renewable Energy (100%CSS)				
O	1,59.69			
R (-)	1,49.74	9.95	9.95	...
Reduction of provision by ₹ 1,49.74 lakh by way of surrender was stated to have been made due to non-achievement of desired physical progress of work.				
80 NEC funding for Schemes under Ministry of New and Renewable Energy				
O	0.10			
R (-)	0.10
Token provision of ₹ 0.10 lakh was surrendered.				
05 <i>Transmission and Distribution</i>				
800 Other expenditure				
46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)				
O	47,24.74			
S	5,86.80			
R (-)	26,44.27	26,67.27	26,63.34	(-)3.93

Withdrawal of provision by ₹ 26,44.27 lakh by means of surrender was attributed to non-receipt of fund from Government of India. As the actual expenditure was less than the original provision while additional provision through Supplementary Demand proved unnecessary. Reason for the final saving of ₹ 3.93 lakh was not intimated (July 2016).

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
47	Schemes under North Eastern Council (NEC)			
	O	25,22.32		
	R (-)	19,57.71	5,64.61	5,13.50 (-)51.11
	Reduction of provision by ₹ 19,57.71 lakh through surrender was attributed to non-receipt of fund from Government of India. Reason for the final saving of ₹ 51.11 lakh was not intimated (July 2016).			
48	Schemes under State Plan			
	O	33.69		
	R (-)	0.55	33.14	33.14 ...
	Withdrawal of provision by ₹ 0.55 lakh by means of surrender was attributed to non-receipt of fund from Government of India.			
53	Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV.... (NEC)			
	O	46.29		
	R (-)	46.29
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Includ. drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East..(NEC)			
	O	3,34.83		
	R (-)	3,34.83
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)			
	O	6,58.07		
	R (-)	6,58.07
96	Integrated Power Development Scheme(IPDS)			
	O	0.01		
	R (-)	0.01

Grant No. 31 Energy and Power concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
97	Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim(NLCPR)			
	O	7.16		
	R (-)	7.16
Entire provision totalling to ₹ 10,46.36 lakh in the above mentioned five cases was surrendered due to non-receipt of fund from Government of India.				
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadon 66/11KV Sub-station, East Sikkim(NLCPR)			
	O	4,56.79		
	R (-)	1,61.99	2,94.80	...
Original provision was reduced by ₹ 1,61.99 lakh due to non-receipt of fund from Government of India.				
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim(NLCPR)			
	O	8.89		
	R (-)	8.89
06	Rural Electrification			
800	Other Expenditure			
64	Deendayal Upadhaya Gram Jyoti Yojana(DDUGJY)			
	O	0.01		
	R (-)	0.01
Entire provision of ₹ 8.89 lakh and ₹ 0.01 lakh in the above mentioned two cases was surrendered due to non-receipt of resource from Government of India.				

Grant No. 32 Printing and Stationary

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			

REVENUE**VOTED****2058 - STATIONERY AND PRINTING**

ORIGINAL	7,62,49			
SUPPLEMENTARY	2	7,62,51	7,62,47	(-)4
TOTAL VOTED				
Original	7,62,49			
Supplementary	2	7,62,51	7,62,47	(-)4
Surrendered				...

*Notes and comments***Revenue****Voted****--- NIL ---**

Grant No. 33 Water Security and Public Health Engineering

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2059 - PUBLIC WORKS**

ORIGINAL 1,45,14

SUPPLEMENTARY ... 1,45,14 1,48,21 (+)3,07

2215 - WATER SUPPLY AND SANITATION

ORIGINAL 21,70,67

SUPPLEMENTARY 65,00 22,35,67 20,70,45 (-)1,65,22

2216 - HOUSING

ORIGINAL 1,17,57

SUPPLEMENTARY ... 1,17,57 1,18,81 (+)1,24

TOTAL VOTED**Original 24,33,38****Supplementary 65,00 24,98,38 23,37,47 (-)1,60,91****Surrendered 1,60,59****CAPITAL****VOTED****4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**

ORIGINAL 48,15,36

SUPPLEMENTARY 7,29,00 55,44,36 32,06,66 (-)23,37,70

Grant No. 33 Water Security and Public Health Engineering contd...

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

TOTAL VOTED

Original	48,15,36			
Supplementary	7,29,00	55,44,36	32,06,67	(-)23,37,69
Surrendered				23,37,68

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 2.37 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 1,60.59 lakh was anticipated and surrendered during the year.
- (iii) Saving under Revenue Section occurred as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2215 WATER SUPPLY AND SANITATION*01 Water Supply***001 Direction and Administration****34 P.H.E. Department**

O	14,59.67			
S	65.00			
R (-)	1,56.97	13,67.70	13,67.75	(+)0.05

Supplementary Grant of ₹ 65.00 lakh was obtained in March 2016 for payment of various bills towards minor works undertaken during Sikkim Organic Festival 2016. Original provision was reduced by ₹ 1,56.97 lakh due to non-appointment against vacant posts and non-receipt of fund from Government of India.

Grant No. 33 Water Security and Public Health Engineering contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
101	Urban water supply programmes			
60	Maintenance and Repairs			
	O	7,11.00		
	R (-)	8.13	7,02.87	(-)0.11
Reduction of provision by ₹ 8.13 lakh was stated to be due to retirement of employees.				
(iv) Excess under Revenue Section occurred as under -				
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	81.18		
	R	3.15	84.33	(-)0.01
An amount of ₹ 3.15 lakh was re-appropriated in February 2016 to meet shortfall under wages.				
2216	HOUSING			
05	General Pool Accomodation			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	45.53		
	R	1.36	46.89	(-)0.01
Additional provision by ₹ 1.36 lakh was re-appropriated in February 2016 to meet shortfall under wages in this case also.				
Capital				
Voted				
(i)	An amount of ₹ 23,37.68 lakh was anticipated and surrendered under Capital Section during the year against the total saving of ₹ 23,37.69 lakh.			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
101	Urban Water Supply			
60	Gangtok Water Supply Schemes (East)			
	O	37.09		
	S	2,89.00		
	R (-)	37.09	2,89.00	2,89.00 ...

Grant No. 33 Water Security and Public Health Engineering contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
61	Namchi Water Supply Schemes (South)				
	O	39.32			
	R (-)	39.32
63	Pakyong Water Supply Schemes (East)				
	O	2,27.80			
	R (-)	1,77.02	50.78	50.78	...
	Reduction of provisions to the tune of ₹ 37.09 lakh, ₹ 39.32 lakh and ₹ 1,77.02 lakh in the above three cases was made through surrender due to non-receipt of Central Share.				
70	Other Water Supply Scheme				
	O	22,43.95			
	S	4,40.00			
	R (-)	3,01.39	23,82.56	23,82.55	(-)0.01
	Supplementary Grant of ₹ 4,40.00 lakh was obtained for survey and investigation and consultancy charges of water supply to Namchi from Bermeilli source. Surrender of Original provision by ₹ 3,01.39 lakh was made due to non-receipt of Central Share.				
71	Schemes under 10 per cent Lumpsum Provision for NE States including Sikkim (90 : 10 per cent CSS)				
	O	2,28.10			
	R (-)	84.62	1,43.48	1,43.47	(-)0.01
	Provision of ₹ 84.62 lakh was surrendered for the desired level of work progress was not achieved owing to land dispute problems.				
72	Water Supply Scheme for South District				
	O	7,14.17			
	R (-)	6,31.83	82.34	82.34	...
	Withdrawal of provision of ₹ 6,31.83 lakh was stated to be due to non-receipt of Central share.				

Grant No. 33 Water Security and Public Health Engineering concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
73	Water Supply Scheme for East District			
	O	8,09.15		
	R (-)	5,83.94	2,25.21	2,25.22 (+)0.01
	Original provision was reduced by ₹ 5,83.94 lakh due to delay in assessment of the required land by the LRDMD.			
74	Water Supply Scheme for West District			
	O	1,77.57		
	R (-)	1,44.26	33.31	33.31 ...
	Provision was surrendered by ₹ 1,44.26 lakh due to non-receipt of bills in time.			
102	Rural Water Supply			
34	P.H.E. Department			
	O	1,73.69		
	R (-)	1,73.69
02	<i>Sewerage and Sanitation</i>			
106	Sewerage Services			
61	Drainage and Sewerage System in Gangtok			
	O	1,64.52		
	R (-)	1,64.52
	Entire provision in the above two cases was surrendered due to non-receipt of bills in time.			

Appropriation: Public Service Commission

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ n thousand)

REVENUE**CHARGED****2051 - PUBLIC SERVICE COMMISSION**

<i>ORIGINAL</i>	<i>3,19,45</i>			
<i>SUPPLEMENTARY</i>	<i>...</i>	<i>3,19,45</i>	<i>3,09,18</i>	<i>(-)10,27</i>
TOTAL CHARGED				
<i>Original</i>	<i>3,19,45</i>			
<i>Supplementary</i>	<i>...</i>	<i>3,19,45</i>	<i>3,09,18</i>	<i>(-)10,27</i>
<i>Surrendered</i>				<i>10,04</i>

*Notes and comments***Revenue****Charged****Saving was as under :-**

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	-----------------------

(₹ in lakh)

2051 PUBLIC SERVICE COMMISSION			
102 State Public Service Commission (Charged)			
60 Establishment			
<i>O</i>	<i>3,19.45</i>		
<i>R (-)</i>	<i>10.04</i>	<i>3,09.41</i>	<i>3,09.18</i>
			<i>(-)0.23</i>

Provision of ₹ 10.04 lakh was surrendered due to late appointment of one Hon'ble Member and the Secretary and non posting of Deputy Secretary.

Grant No. 34 Roads and Bridges

Section and Major Head	Total Grant / Actual Expenditure			Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2059 - PUBLIC WORKS				
ORIGINAL	1,06,21			
SUPPLEMENTARY	...	1,06,21	50,63	(-)55,58
3054 - ROADS AND BRIDGES				
ORIGINAL	65,22,03			
SUPPLEMENTARY	...	65,22,03	60,40,82	(-)4,81,21
TOTAL VOTED				
Original	66,28,24			
Supplementary	...	66,28,24	60,91,45	(-)5,36,79
Surrendered				1,13,57
CAPITAL				
VOTED				
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	1,66,88,85			
SUPPLEMENTARY	61,67,50	2,28,56,35	1,29,09,97	(-)99,46,38
TOTAL VOTED				
Original	1,66,88,85			
Supplementary	61,67,50	2,28,56,35	1,29,09,97	(-)99,46,38
Surrendered				53,20,57

Grant No. 34 Roads and Bridges contd...

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bill amounting to ₹ 2.38 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 1,13.57 lakh was anticipated and surrendered.
- (iii) Saving under the Grant was mainly as under :-

Head	(₹ in lakh)		
	Total Grant	Actual Expenditure	Excess (+) Saving (-)

2059 PUBLIC WORKS

60 Other Buildings

799 Suspense

35 Roads and Bridges Department

O 1,00.00

R (-) 55.55 44.45 44.45 ...

Anticipating saving of ₹ 55.55 lakh was reduced from provision through surrender due to less procurement of stock materials.

3054 ROADS AND BRIDGES

04 District and Other Roads

105 Maintenance and Repairs

60 WorkCharged Establishment

O 26,75.96

R (-) 1,95.77 24,80.19 24,75.53 (-)4.66

Provision was reduced by ₹ 1,95.77 lakh due to regularization of MR employees. Reason for the final saving of ₹ 4.66 lakh was stated to be due to delay in intimation of saving by various BACs.

797 Transfer to Reserve Fund/Deposit Accounts

O 4,00.00 4,00.00 ... (-)4,00.00

Reason for saving of ₹ 4,00.00 lakh was stated to be due to non-receipt of fund from Government of India by 31 March 2016. Thus the programme could not be materialized and no surrender could be effected on time.

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
80	General			
004	Research and Development			
62	Survey and Testing Works			
	O	3.00		
	R (-)	3.00
	Entire provision of ₹ 3.00 lakh was re-appropriated to other head of account due to less amount of surveyed work executed under Survey and Testing Works.			
052	Machinery and Equipment			
71	Maintenance & Repair Road Machineries			
	O	1,92.06		
	R (-)	33.84	1,58.22	(-)0.02
	Reduction of provision by ₹ 33.84 lakh re-appropriated due to regularization of Muster Roll & Work Charged (MR and WC) employees and less repairs carried out due to less deployment of machineries and to meet up shortfall under other Head.			
(iv)	Excess under the Grant was mainly as under :-			
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	3,40.65		
	R	26.35	3,67.00	(-)0.15
	Addition to provision by ₹ 26.35 lakh was stated to be due to settlement of bills pertaining to minor repairs of roads and supply of liveries.			
80	General			
001	Direction and Administration			
35	Roads and Bridges Department			
	O	29,10.36		
	R	1,48.26	30,58.62	(-)16.52
	Enhancement of provision by ₹ 1,48.26 lakh was made to meet excess expenditure occurred due to regularization of MR & WC employees. Reason for the eventual saving of ₹ 16.52 lakh was stated to be due to return of bills by PAO.			

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Capital				
Voted				
(i)	An amount of ₹ 5,20.57 lakh was anticipated and surrendered out of the total saving of ₹ 99,46.39 lakh. In view of the surrender, Supplementary Demand of ₹ 61,67.50 lakh proved unnecessary.			
(ii)	Saving under Capital Section was mainly as under -			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	<i>District & Other Roads</i>			
101	Bridges			
60	Construction of Bridges over River Teesta on Dikchu-Sankalang-Mangan Road (North)			
	O	0.01		
	R (-)	0.01
61	Construction of Steel Bridge of Snagkhola-Sumin Road (East)			
	O	4.26		
	R (-)	4.26
64	Replacement of BB Lal Bridge over Kalej Khola (NLCPR)			
	O	0.01		
	R (-)	0.01
65	Replacement of 2 Nos Existing suspension bridges on Pelling-Yuksom Road in Sikkim			
	O	0.01		
	R (-)	0.01
	Token provisions in the above four cases were surrendered without assigning any reason.			

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
67	Construction of Suspension Bridge at Singtam(NLCPR)			
	O	2.25		
	R (-)	2.25
68	Construction of Steel Bridge in South Sikkim			
	O	1,84.48		
	R (-)	1,84.48
70	Construction of Bridges in West Sikkim			
	O	1,90.20		
	R (-)	1,90.20
71	Construction of Bridges in East Sikkim			
	O	2.00		
	R (-)	2.00
Entire provision in the above four cases was surrendered due to non-receipt of fund from Government of India.				
337	Road Works			
60	District Roads			
	O	1,29,90.08		
	S	42,53.50		
	R (-)	37,12.00	1,35,31.58	1,23,22.36 (-)12,09.22

Provision was reduced by ₹ 37,12.00 lakh mainly due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 12,09.22 lakh was stated to be due to inadequate Supplementary Grant expenditure had to curtailed. Besides, there were cases of non-receipt of claims in time.

Grant No. 34 Roads and Bridges conclud...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
05	<i>Roads of Interstate or Economic Importance</i>			
337	Road Works			
60	District Roads			
	O	18,01.55		
	R (-)	17,61.27	40.28	40.28 ...
Surrender of ₹ 17,61.27 lakh from original provision was attributed to non-receipt of fund from Government of India.				
(iii)	Excess under Capital Section was mainly as under :-			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	<i>District & Other Roads</i>			
337	Road Works			
62	New Schemes under NABARD			
	O	14.00		
	R	5,35.92	5,49.92	5,47.82 (-)2.10
Augmentation of provision by ₹ 5,35.92 lakh through re-appropriation was made to settle payment of various Co-operative Societies. Reason for the eventual saving of ₹ 2.10 lakh was stated due to non receipt of claims in time.				

Grant No. 35 Rural Management and Development

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	18,44,69			
SUPPLEMENTARY	...	18,44,69	18,43,09	(-)1,60
2216 - HOUSING				
ORIGINAL	13,00,00			
SUPPLEMENTARY	82,00	13,82,00	4,33,17	(-)9,48,83
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
ORIGINAL	35,93,92			
SUPPLEMENTARY	...	35,93,92	32,07,51	(-)3,86,41
2505 - RURAL EMPLOYMENT				
ORIGINAL	1,04,78,00			
SUPPLEMENTARY	...	1,04,78,00	86,47,50	(-)18,30,50
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	2,83,44			
SUPPLEMENTARY	...	2,83,44	2,23,44	(-)60,00
2810 - NON-CONVENTIONAL SOURCES OF ENERGY				
ORIGINAL	1,50,00			
SUPPLEMENTARY	...	1,50,00	1,50,00	...

Grant No. 35 Rural Management and Development contd...

Section and Major Head		Total Grant /	Actual Expenditure	Excess (+)
		Appropriation		Saving (-)
(₹ in thousand)				
3054 - ROADS AND BRIDGES				
ORIGINAL	20,59,83			
SUPPLEMENTARY	...	20,59,83	19,47,47	(-)1,12,36
TOTAL VOTED				
Original	1,97,09,88			
Supplementary	82,00	1,97,91,88	1,64,52,18	(-)33,39,70
Surrendered				32,55,11
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	42,38,55			
SUPPLEMENTARY	5,00,00	47,38,55	22,57,28	(-)24,81,27
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	...			
SUPPLEMENTARY	5,90,86	5,90,86	4,44,52	(-)1,46,34
4515 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	2,37,16			
SUPPLEMENTARY	...	2,37,16	20,89	(-)2,16,27
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	99,55,08			
SUPPLEMENTARY	...	99,55,08	74,18,79	(-)25,36,29
TOTAL VOTED				
Original	1,44,30,79			
Supplementary	10,90,86	1,55,21,65	1,01,41,48	(-)53,80,17
Surrendered				50,67,71

Grant No. 35 Rural Management and Development contd...

Notes and comments

Revenue

Voted

- (i) Unadjusted A.C. bills amounting to ₹ 8.31 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 32,55.11 lakh was anticipated and surrendered out of the total saving of ₹ 33,39.70 lakh.
- (iii) Saving under the Revenue Section was mainly as under :-

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2215 WATER SUPPLY AND SANITATION				
01 Water Supply				
102 Rural water supply programmes				
36 Rural Development Department				
O	33.24	33.24	28.69	(-)4.55

Reason for saving of ₹ 4.55 lakh was due to lack of required documents as PAO returned bills during last working day of March 2016.

2216 HOUSING

03 Rural Housing				
800 Other expenditure				
35 Rural Development Department				
O	...			
S	82.00			
R	0.04	82.04	...	(-)82.04

Supplementary Grant of ₹ 82.00 lakh was obtained for payment of pending liability relating to purchase induction stove with utensils during Gram Swaraj Mela 2014. Reason for the final saving of ₹ 82.04 lakh was due to non-receipt of provision from FRED.

36 Indra Awas Yojana (IAY)				
O	13,00.00			
R (-)	8,66.83	4,33.17	4,33.17	...

Surrender of provision of ₹ 8,66.83 lakh was due to non-receipt of fund from Government of India and non-receipt of claims.

Grant No. 35 Rural Management and Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
01	<i>Integrated Rural Development programme</i>			
001	Direction and Administration			
45	East District			
	O	11,54.86		
	R (-)	1,06.36	10,48.50	(-)0.29
	Reduction of provision of ₹ 1,06.36 lakh was the net effect of re-appropriation of fund of ₹ 16.93 lakh to meet shortfall under salaries in other Head and surrender of ₹ 89.43 lakh due to retirement and transfer of staff.			
46	West District			
	O	8,67.90		
	R (-)	1,17.67	7,50.23	(-)3.62
	Provision was reduced by ₹ 1,17.67 lakh due to transfer and retirement of staff. Reason for saving of ₹ 3.62 lakh was not intimated (July 2016).			
47	North District			
	O	3,59.09		
	R (-)	43.77	3,15.32	(-)0.18
48	South District			
	O	9,10.34		
	R (-)	1,11.68	7,98.66	(-)0.76
	Withdrawals of fund by ₹ 43.77 lakh and ₹ 1,11.68 lakh in the above two cases were due to transfer and retirement of staff.			
2505	RURAL EMPLOYMENT			
01	<i>National Programmes</i>			
702	Jawahar Rojgar Yojana			
37	National Rural Livelihood Mission (NRLM)			
	O	77.00		
	R (-)	53.94	23.06	...

Grant No. 35 Rural Management and Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Savings (-)
60	<i>Other Programmes</i>			
703	Employment Assurance Scheme			
34	National Rural Employment Guarantee Scheme			
	O	1,04,01.00		
	R (-)	17,76.56	86,24.44	86,24.44 ...
Provision of ₹ 53.94 lakh and ₹ 17,76.56 lakh in the above two cases were surrendered in March 2016 due to transfer of staff and non-submission of bills.				
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
33	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)			
	O	1,00.00		
	R (-)	60.00	40.00	40.00 ...
Provision was withdrawn by ₹ 60.00 due to transfer of staff and non-submission of bills.				
3054	ROADS AND BRIDGES			
04	<i>District and Other Roads</i>			
105	Maintenance and Repairs			
60	WorkCharged Establishment			
	O	6,48.55		
	R (-)	65.01	5,83.54	5,85.48 (+)1.94
Decrease in provision by ₹ 65.01 lakh was due to transfer of staff and to meet shortfall under salaries in other heads. Reason for the ultimate excess of ₹ 1.94 lakh was due to change of MR employees to Work Charged employees as per Government approval.				

Grant No. 35 Rural Management and Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
80	General			
001	Direction and Administration			
36	Rural Development Department			
	O	9,24.48		
	R (-)	16.79	9,07.69	9,06.24 (-)1.45
	Withdrawal of provision of ₹ 16.79 lakh was made due to transfer of staff and to meet shortfall under salaries in other heads. Reason for the final saving of ₹ 1.45 lakh was not intimated (July 2016).			
799	Suspense			
36	Rural Development Department			
	O	50.00		
	R (-)	47.58	2.42	19.02 (+)16.60
	Provision of ₹ 47.58 lakh was stated to have been surrendered due to non-receipt of bills. Reason for the ultimate excess of ₹ 16.60 lakh was not intimated (July 2016).			
(iv)	Excess under the Revenue Section was mainly as under :-			
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
36	Rural Development Department			
	O	10,11.45		
	R	11.04	10,22.49	10,14.39 (-)8.10
	Augmentation of provision by ₹ 11.04 lakh was made mainly through re-appropriation to meet up shortfall under salaries. Reason for the ultimate saving of ₹ 8.10 lakh was intimated due to non-utilisation of fund which was not reported in time and could not be surrendered.			
Capital				
Voted				
(ii)	An amount of ₹ 50,67.71 lakh was anticipated and surrendered out of the total saving of ₹ 53,80.17 lakh.			
(iii)	In view of saving at (ii) above, Supplementary Demand for ₹ 10,90.86 lakh obtained in March 2016 proved unnecessary.			

Grant No. 35 Rural Management and Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv)	Saving under the Capital Section was mainly as under :-			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
01	Water Supply			
102	Rural Water Supply			
36	Rural Development Department			
	O	17,38.55		
	S	5,00.00		
	R (-)	11,48.69	10,89.86	9,23.84 (-)1,66.02
	Supplementary Demand for ₹ 5,00.00 lakh was obtained in March 2016 to settle the pending liability on account of purchase of GI pipes, fittings, etc. An amount of ₹ 11,48.69 lakh was surrendered in March 2016 stating non-receipt of fund from Government of India and non-submission of claims. Reason for the final saving of ₹ 1,66.02 lakh was reported due to non-receipt of resources from FRED.			
40	National Rural Drinking Water Programme (NRDWP)			
	O	25,00.00		
	R (-)	11,66.56	13,33.44	13,33.44 ...
	Reduction of anticipated provision by ₹ 11,66.56 lakh through surrender was due to non-receipt of fund from Government of India and non-submission of claims.			
4216	CAPITAL OUTLAY ON HOUSING			
03	Rural Housing			
800	Other expenditure			
36	Rural Development Department			
	O	...		
	S	5,90.86	5,90.86	4,44.52 (-)1,46.34

Provision of ₹ 5,90.86 lakh was created under the Head Rural Housing by obtaining of Supplementary Demand in March 2016 for payment (a) to beneficiaries allotted under Mukhya Mantri Awaas Yojana and (b) of pending liabilities relating to construction of cultural village, Yangyang, South Sikkim. Reason for the final saving of ₹ 1,46.34 lakh was due to non-receipt of resources from FRED.

Grant No. 35 Rural Management and Development concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
103	Rural Development			
	O	2,37.16		
	R (-)	2,16.27	20.89	20.89
				...
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	<i>District & Other Roads</i>			
101	Bridges			
36	Rural Development Department			
	O	9,05.07		
	R (-)	3,96.18	5,08.89	5,08.80
				(-)0.09
337	Road Works			
35	Pradhan Mantri Gram Sadak Yojana (PMGSY)			
	O	90,00.00		
	R (-)	21,40.00	68,60.00	68,60.00
				...

Withdrawal of provision of ₹ 2,16.27 lakh, ₹ 3,96.18 lakh and ₹ 21,40.00 lakh in the above three cases was surrendered due to non-receipt of fund from Government of India and non-submission of claims.

Grant No. 36 Science, Technology and Climate Change

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			

REVENUE**VOTED****3425 - OTHER SCIENTIFIC RESEARCH**

ORIGINAL	2,03,75			
SUPPLEMENTARY	...	2,03,75	2,09,07	(+)5,32
TOTAL VOTED				
Original	2,03,75			
Supplementary	...	2,03,75	2,09,07	(+)5,32
Surrendered				...

*Notes and comments***Revenue****Voted**

- (i) Expenditure on Revenue Section has been exceeded by ₹ 5.32 lakh. This needs to be regularized.
- (ii) Excess under the Grant was as under :-

Head	Total Grant	(₹ in lakh)	Actual Expenditure	Excess (+) Saving (-)
3425 OTHER SCIENTIFIC RESEARCH				
60 Other Expenditure				
200 Assistance to Other Scientific bodies				
60 State Council of Science and Technology				
O	22.00			
R	...	22.00	25.00	(+)3.00
Reason for excess of ₹ 3.00 lakh has not been intimated till July 2016.				

Grant No. 37 Sikkim Nationalised Transport

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****3055 - ROAD TRANSPORT**

ORIGINAL	45,77,14			
SUPPLEMENTARY	4,49	45,81,63	43,13,25	(-)2,68,38
TOTAL VOTED				
Original	45,77,14			
Supplementary	4,49	45,81,63	43,13,25	(-)2,68,38
Surrendered				2,70,68

*Notes and comments***Revenue****Voted**

- (ii) An amount of ₹ 2,70.68 lakh was anticipated and surrendered during the year.
- (iii) Saving under the Grant was as under :-

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)
3055 ROAD TRANSPORT				
201 Sikkim Nationalised Transport				
60 Management				
O	7,52.17			
S	4.49			
R (-)	1,07.65	6,49.01	6,62.91	(+)13.90
Reduction of provision by ₹ 1,07.65 lakh was made through surrender due to transfer and retirement of staff without replacement. Reason for the ultimate excess of ₹ 13.90 lakh was intimated to be due to non-availability of fund in the Supplementary Demand for Grant 2015-16.				

Grant No. 37 Sikkim Nationalised Transport concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
61	Operation			
	O	36,43.91		
	R (-)	1,63.03	34,80.88	(-)10.96

Provision was surrendered by ₹ 1,63.03 lakh due to transfer and retirement of staff without replacement. Reason for the final saving of ₹ 10.96 lakh was intimated due to transfer of staffs at the fag end of the year.

Grant No. 38 Social Justice, Empowerment and Welfare

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2225 - WELFARE OF SCEDULED CASTES,SCEDULED TRIBES
AND OTHER BACKWARD CLASSES**

ORIGINAL	49,86,78			
SUPPLEMENTARY	3,12,50	52,99,28	28,56,90	(-)24,42,38

2235 - SOCIAL SECURITY AND WELFARE

ORIGINAL	1,04,99,93			
SUPPLEMENTARY	1,62,00	1,06,61,93	66,24,82	(-)40,37,11

2236 - NUTRITION

ORIGINAL	15,03,62			
SUPPLEMENTARY	...	15,03,62	11,14,63	(-)3,88,99

TOTAL VOTED

Original	1,69,90,33			
Supplementary	4,74,50	1,74,64,83	1,05,96,35	(-)68,68,48
Surrendered				63,13,71

CAPITAL**VOTED****4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC**

ORIGINAL	16,08,81			
SUPPLEMENTARY	...	16,08,81	3,66,54	(-)12,42,27

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE

ORIGINAL	24,62,22			
SUPPLEMENTARY	32,02	24,94,24	10,81,49	(-)14,12,75
TOTAL VOTED				
Original	40,71,03			
Supplementary	32,02	41,03,05	14,48,03	(-)26,55,02
Surrendered				26,47,70

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bill amounting to ₹ 1,27.64 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 63,13.71 lakh was anticipated and surrendered out of total saving of ₹ 68,68.48 lakh during the year.
- (iii) Cases of persistent saving during last five years under the Grant are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	1,19,79.48	57,15.30	(-) 62,64.18
2011 – 12	1,43,56.46	76,23.65	(-) 67,32.81
2012 – 13	1,03,36.68	68,55.95	(-) 34,80.73
2013 – 14	1,00,80.95	77,57.09	(-) 23,23.86
2014 – 15	1,17,67.04	86,56.31	(-) 31,10.73

Grant No. 38 Social Justice, Empowerment and Welfare contd...

(iv) **Saving under the Revenue Section was mainly as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
<i>01</i>	<i>Welfare of Scheduled Castes</i>			
001	Direction and Administration			
60	Establishment			
	O	2,36.81		
	R (-)	53.65	1,83.16	(+)1.52
	Provision was surrendered by ₹ 53.65 lakh due to transfer and retirement of officers and staff. Reason for the final excess of ₹ 1.52 lakh was not intimated (July 2016).			
277	Education			
61	Educational Support			
	O	50.00		
	R (-)	38.75	11.25	...
793	Special Central Assistance for Scheduled Castes Component Plan			
	O	6,66.96		
	R (-)	6,35.26	31.70	...
	Reason for surrender of ₹ 38.75 lakh and ₹ 6,35.26 lakh as in the two cases mentioned above was attributed to non-receipt of fund from Government of India.			
<i>02</i>	<i>Welfare of Scheduled Tribes</i>			
001	Direction and Administration			
60	Establishment			
	O	2,73.29		
	R (-)	93.93	1,79.36	(-)2.76
	Withdrawal of provision by ₹ 93.93 lakh was stated to be due to transfer and retirement of officers and staff. Reason for the eventual saving of ₹ 2.76 lakh was not intimated though sought for (July 2016).			

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
277	Education S.T.(P)			
51	Umbrella Scheme for Education of ST Student			
	O	3.00		
	S	50.00		
	R (-)	3.00	50.00	50.00 ...
Enhancement of provision by ₹ 50.00 lakh through Supplementary Demand in March 2016 was made for disbursement of scholarships. Provision of ₹ 3.00 lakh was surrendered during the year due to non-receipt of fund from Central Government.				
794	Special Central Assistance for Tribal sub-plan			
62	Tribal Sub Plan Central Plan Schemes			
	O	6,00.00		
	R (-)	2,09.78	3,90.22	3,89.71 (-)0.51
Due to non-receipt of resource from Central Government, an amount of ₹ 2,09.78 lakh was surrendered in March 2016.				
63	Tribal Sub Plan State Plan Schemes			
	O	4,79.00		
	R (-)	4,75.80	3.20	3.20 ...
Reduction of provision by ₹ 4,75.80 lakh by way of surrender was stated due to delay in sanction of schemes.				
796	Tribal Area Sub Plan (STP)			
71	Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India			
	O	3,16.00		
	R (-)	15.85	3,00.15	3,00.15 ...
Surrender of ₹ 15.85 lakh was specified as non-receipt of fund from Government of India.				

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	<i>Welfare of Backward Classes</i>			
277	Education			
61	Educational Support			
	O	1,90.00		
	R (-)	95.02	94.98	94.98 ...
	Provision of ₹ 95.02 lakh was surrendered on account of non-receipt of fund from Central Government.			
80	<i>General</i>			
800	Other Expenditure			
32	Multi Sectoral Development Programme for Minority			
	O	9,78.56		
	R (-)	6,86.11	2,92.45	2,88.11 (-)4.34
	Reduction of provision by ₹ 6,86.11 lakh was attributed to non-receipt of fund from Government India. Reason for the final saving of ₹ 4.34 lakh was not intimated (July 2016)			
42	Scheme for Development of Scheduled Caste			
	O	3,70.00		
	R (-)	2,30.01	1,39.99	1,34.77 (-)5.22
	Provision was reduced by ₹ 2,30.01 lakh as a result of non-receipt of fund from Government India. Reason for the final saving of ₹ 5.22 lakh was not intimated (July 2016).			
51	Umbrella Scheme for Education of ST Student			
	O	3,26.41		
	S	2,50.00		
	R (-)	27.80	5,48.61	5,31.00 (-)17.61
	Supplementary Grant for ₹ 2,50.00 lakh was obtained in March 2016 for disbursement of scholarships. Provision of ₹ 27.80 lakh was surrendered due to non-receipt of fund from Government India. Reason for the eventual saving of ₹ 17.61 lakh was not intimated (July 2016).			

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
66	Welfare Board			
	O	7.33		
	S	12.50	19.83	12.67
				(-)7.16

Additional provision of ₹ 12.50 lakh was obtained through Supplementary Demand in March 2016 to purchase vehicle for the Chairman, OBC Welfare Board. Reason for the final saving of ₹ 7.16 lakh was not intimated (July 2016).

2235 SOCIAL SECURITY AND WELFARE*02 Social Welfare***001 Direction and Administration****39 Social Welfare Department**

O	13,04.33			
R (-)	1,54.83	11,49.50	11,45.17	(-)4.33

Reduction of provision by ₹ 1,54.83 lakh through surrender was reported mainly due to transfer and retirement of officers and staff. Reason for the final saving of ₹ 4.33 lakh was not intimated (July 2016).

101 Welfare of handicapped**60 Welfare Activities**

O	6,40.40			
R (-)	1,29.10	5,11.30	5,12.04	(+)0.74

Reason for withdrawal of provision by ₹ 1,29.10 lakh was stated because of expenditure was incurred on actual claims.

102 Child Welfare**52 I.C.D.S. Programme**

O	22,40.33			
R (-)	4,36.55	18,03.78	13,03.94	(-)4,99.84

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
54	Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA(CSS)			
	O	1,90.00		
	R (-)	1,57.46	32.54	32.54 ...
	Withdrawal of provision by ₹ 4,36.55 lakh and ₹ 1,57.46 lakh in the above two cases through surrender was reported due to non-release of fund by Government of India.			
103	Women's Welfare			
53	National Mission for Empowerment of women including Indira Gandhi Matritrav S Y(CSS)			
	O	6,92.00		
	R (-)	6,77.33	14.67	12.40 (-)2.27
	An amount of ₹ 6,77.33 lakh was reduced from the provision due to non-completion of works as well as non-release of fund by Government of India. Reason for the final saving of ₹ 2.27 lakh was not intimated (July 2016).			
63	Working Women's Hostel, Deorali			
	O	0.01		
	R (-)	0.01
64	Other Women's Welfare Programme			
	O	2.40		
	R (-)	2.40
	Entire provisions in the above two cases was surrendered due to non-receipt of anticipated claims.			
104	Welfare of aged, infirm and destitute			
66	Destitute Homes			
	O	22.82		
	R (-)	20.50	2.32	2.32 ...
	Provision was reduced by ₹ 20.50 lakh through surrender stating non-receipt of claims.			

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	<i>National Social Assistance Programme</i>			
101	National Old Age Pension Scheme			
60	Pension Schemes			
	O	41,42.78		
	R (-)	15,78.23	25,64.55	25,64.18 (-)0.37
102	National Family Benefit Scheme			
61	Pension Schemes			
	O	6,25.35		
	R (-)	3,72.69	2,52.66	2,52.74 (+)0.08
	Reason for surrender of ₹ 15,78.23 lakh and ₹ 3,72.69 lakh in the above two cases respectively was attributed to non-release of fund by Government of India.			
60	<i>Other Social Security and Welfare Programmes</i>			
102	Pensions under Social Security Schemes			
60	Pension Schemes			
	O	2.00		
	R (-)	2.00
	Entire provision was given up due to non-receipt of anticipated claims.			
2236	NUTRITION			
02	<i>Distribution of nutritious food and beverages</i>			
101	Special Nutrition programmes			
	O	11,88.24		
	R (-)	3,71.88	8,16.36	8,16.36 ...
80	General			
001	Direction and Administration			
60	Establishment			
	O	3,15.38		
	R (-)	16.87	2,98.51	2,98.27 (-)0.24
	Reduction of provision by ₹ 3,71.88 lakh and ₹ 16.87 lakh in respect of the above mentioned two cases through surrender was due to non-receipt of fund from Government of India, transfer and retirement of officers and staff.			

Grant No. 38 Social Justice, Empowerment and Welfare contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv)	Excess under the Revenue Section was as under :-			
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
03	<i>Welfare of Backward Classes</i>			
277	Education			
43	Scheme for Development of OBC and DNT and Semi Nomadic Tribes			
	O	3,69.42		
	R	1,71.11	5,40.53	5,28.94 (-)11.59
Augmentation of original provision by ₹ 1,71.11 lakh was made through re-appropriation specifying to meet shortfall under Post-Metric Scholarship to OBC Students. Reason for the eventual saving of ₹ 11.59 lakh was not intimated (July 2016).				

Capital**Voted**

(i)	Unadjusted A.C. bill amounting to ₹ 1,71.00 lakh has been included in the actual expenditure.			
(ii)	Saving under the Capital Section was as under :-			
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
02	<i>Welfare of Scheduled Tribes</i>			
800	Other expenditure			
51	Umbrella scheme for Education of ST student			
	O	6,25.28		
	R (-)	4,03.15	2,22.13	2,22.13 ...
60	Construction			
	O	5,83.53		
	R (-)	4,31.98	1,51.55	1,44.23 (-)7.32

Reduction of provision to the tune of ₹ 4,03.15 lakh and ₹ 4,31.98 lakh in above two cases by way of surrender was reported due to non-receipt of bills till 31.03.2016. Reason for the final saving of ₹ 7.32 lakh under sub-head 'Construction' was not intimated (July 2016).

Grant No. 38 Social Justice, Empowerment and Welfare concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	<i>Welfare of Backward Classes</i>			
800	Other Expenditure			
43	Schemes for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes			
	O	4,00.00		
	R (-)	3,99.82	0.18	0.18 ...
Provision was reduced by ₹ 3,99.82 lakh through surrender citing the reason non-completion of tender process.				
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
02	<i>Social Welfare</i>			
101	Welfare of handicapped			
39	Social Welfare			
	O	1,31.18		
	R (-)	1,25.71	5.47	5.47 ...
102	Child Welfare			
39	Social Welfare			
	O	13,31.04		
	S	32.02		
	R (-)	2,87.04	10,76.02	10,76.02 ...
Reduction of provision by ₹ 1,25.71 lakh and ₹ 2,87.04 lakh in the above two cases by means of surrender were made due to non-completion of tender process and non-receipt of fund from Government of India respectively.				
103	Women's Welfare			
53	National Mission of Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)			
	O	10,00.00		
	R (-)	10,00.00
Entire provision was surrendered stating the reason as work started in February 2016 only.				

Grant No. 39 Sports and Youth Affairs

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			

REVENUE**VOTED****2204 - SPORTS AND YOUTH SERVICES**

ORIGINAL	10,44,96			
SUPPLEMENTARY	23,20	10,68,16	8,31,79	(-)2,36,37
TOTAL VOTED				
Original	10,44,96			
Supplementary	23,20	10,68,16	8,31,79	(-)2,36,37
Surrendered				2,13,25

CAPITAL**VOTED****4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE**

ORIGINAL	10,79,51			
SUPPLEMENTARY	...	10,79,51	4,56,91	(-)6,22,60
TOTAL VOTED				
Original	10,79,51			
Supplementary	...	10,79,51	4,56,91	(-)6,22,60
Surrendered				6,22,60

*Notes and comments***Revenue****Voted**

Grant No. 39 Sports and Youth Affairs contd...

- (i) Unadjusted A.C. bill amounting to ₹ 0.23 lakh has been included in the actual expenditure.
- (ii) Against the available saving of ₹ 2,36.37 lakh an amount of ₹ 2,13.25 lakh was anticipated and surrendered during the year.
- (iii) Cases of persistent saving during last five years appeared in the Grant as detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	6,96.20	5,07.66	(-) 1,88.54
2011 – 12	8,90.76	8,27.47	(-) 63.29
2012 – 13	9,25.95	7,24.73	(-) 2,01.22
2013 – 14	8,10.33	6,13.05	(-) 1,97.28
2014 – 15	10,85.23	8,60.30	(-) 2,24.93
(iv) Saving was as under :-			

Head

(₹ in lakh)

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2204 SPORTS AND YOUTH SERVICES

001 Direction and Administration

60 Establishment

O 6,26.47

S 23.20

R (-) 40.47 6,09.20 5,87.02 (-)22.18

Augmentation of provision by ₹ 23.20 lakh through Supplementary Demand was made due to settlement of bills in regards to office expenses and travel expenses and procurement of gymnasium equipments. The provision was also reduced by ₹ 40.47 lakh due to transfer and retirement of officer and staff and non-filled up the vacant posts. Reason for the final saving of ₹ 22.18 lakh was stated to be due to shortage of time, the Supplementary Grant could not be utilised and the said saving could not be surrendered as this Grant received in Supplementary.

102 Youth Welfare Programme for Students

56 National Service Scheme(NSS)(75:25 CSS)

O 69.48

R (-) 5.92 63.56 63.06 (-)0.50

Provision was surrendered by ₹ 5.92 lakh anticipating saving based on actual expenditure incurred.

Grant No. 39 Sports and Youth Affairs concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
61	National Cadet Corps.			
	O	72.89		
	R (-)	1.10	71.79	71.78 (-)0.01
	Provision was decreased by ₹ 1.10 lakh due to meet payment of advance to participate in the Subroto Cup International Football Tournament, New Delhi under office expenses.			
104	Sports and Games			
57	Panchayat Yuya Krida aur Khel Abhiyan(PYKKA)			
	O	2,73.12		
	R (-)	1,65.76	1,07.36	1,07.36 ...
	Surrender of provision by ₹ 1,65.76 was made due to non-submission of bills in time.			

Capital**Voted**

- (i) Unadjusted A.C. bill amounting to ₹ 40.00 lakh has been included in the actual expenditure.
- (ii) Saving was as under :-

4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE03 *Sports and Youth Services*

102 Sports Stadia

61 Stadium, Gymnasium and Playgrounds

O	10,79.51			
R (-)	6,22.60	4,56.91	4,56.91	...

Entire available saving of ₹ 6,22.60 lakh was anticipated and surrendered due to non-receipt of contractors' bills and non-receipt of fund from Government of India.

Grant No. 40 Tourism and Civil Aviation

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED**

3452 - TOURISM

ORIGINAL	22,43,84			
SUPPLEMENTARY	3,19,00	25,62,84	21,33,46	(-)4,29,38

TOTAL VOTED

Original	22,43,84			
Supplementary	3,19,00	25,62,84	21,33,46	(-)4,29,38
Surrendered				1,23,73

CAPITAL**VOTED**

5452 - CAPITAL OUTLAY ON TOURISM

ORIGINAL	1,30,78,60			
SUPPLEMENTARY	50,00	1,31,28,60	88,33,70	(-)42,94,90

TOTAL VOTED

Original	1,30,78,60			
Supplementary	50,00	1,31,28,60	88,33,70	(-)42,94,90
Surrendered				42,68,80

*Notes and comments***Revenue****Voted**

Grant No. 40 Tourism and Civil Aviation contd...

- (i) Unadjusted A.C. bills amounting to ₹ 1.19 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 1,23.73 lakh was anticipated and surrendered out of the total saving of ₹ 4,29.38 lakh.
- (iii) In view of the saving at (ii) above, Supplementary Demand of ₹ 3,19.00 lakh proved unnecessary.
- (iv) Saving was mainly as under :-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
3452	TOURISM			
01	Tourist Infrastructure			
101	Tourist Centre			
60	Establishment			
	O	11,39.53		
	R (-)	12.38	11,27.15	11,26.17 (-)0.98
102	Tourist Accommodation			
60	Establishment			
	O	3,22.13		
	R (-)	14.53	3,07.60	3,03.60 (-)4.00
Provision was surrendered by ₹ 12.38 lakh and ₹ 14.53 lakh in the above two cases due to transfer of officers and staff without replacement and non-receipt of claims for leave encashment. Reason for the final saving of ₹ 4.00 lakh was stated to be due to error in Appropriation Register.				
103	Tourist Transport service			
62	Operational Expenditure of Tourist Transport Services			
	O	0.01		
	S	3,00.00		
	R	...	3,00.01	... (-)3,00.01

Reason for the saving of ₹ 3,00.01 lakh was stated due to non-receipt of resources.

Grant No. 40 Tourism and Civil Aviation concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
80	General			
104	Promotion and Publicity			
63	Tourism Development Activities			
	O	3,65.04		
	S	19.00		
	R (-)	95.03	2,89.01	2,89.00 (-)0.01
Augmentation of provision by ₹ 19.00 lakh through Supplementary Demand in March 2016 was made for organisation of Sikkim Winter Carnival at Gangtok under CSS. Surrender of ₹ 95.03 lakh was made due to non-receipt of fund from North East Council (NEC).				

Capital**Voted**

- (i) An amount of ₹ 42,68.80 lakh was surrendered against the available saving of ₹ 42,94.90 lakh.
- (ii) Saving was mainly as under :-

5452 CAPITAL OUTLAY ON TOURISM

01	Tourist Infrastructure			
101	Tourist Centre			
50	Infrastructure Development for Destinations and Circuits			
	O	1,10,89.71		
	R (-)	40,24.39	70,65.32	70,39.23 (-)26.09
Surrender of provision by ₹ 40,24.39 lakh was made due to non-completion of work. Reason for the final saving of ₹ 26.09 lakh was stated due to non-utilisation of fund by implementing department.				
102	Tourist Accommodation			
50	Infrastructure Development for Destinations and Circuits			
	O	3,84.34		
	R (-)	2,43.75	1,40.59	1,40.59 ...
Reduction of in provision by ₹ 2,43.75 lakh through surrender was made due to non-completion of work.				

Grant No. 41 Urban Development and Housing

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	1,44,85			
SUPPLEMENTARY	...	1,44,85	1,28,34	(-)16,51
2059 - PUBLIC WORKS				
ORIGINAL	77,73			
SUPPLEMENTARY	...	77,73	76,99	(-)74
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	68,16			
SUPPLEMENTARY	...	68,16	67,46	(-)70
2216 - HOUSING				
ORIGINAL	1,60,00			
SUPPLEMENTARY	...	1,60,00	1,60,00	...
2217 - URBAN DEVELOPMENT				
ORIGINAL	40,81,80			
SUPPLEMENTARY	...	40,81,80	30,32,73	(-)10,49,07
3054 - ROADS AND BRIDGES				
ORIGINAL	2,72,24			
SUPPLEMENTARY	...	2,72,24	2,09,18	(-)63,06

Grant No. 41 Urban Development and Housing contd...

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

3475 - OTHER GENERAL ECONOMIC SERVICES

ORIGINAL	4,39,48			
SUPPLEMENTARY	...	4,39,48	2,76,03	(-)1,63,45
TOTAL VOTED				
Original	52,44,26			
Supplementary	...	52,44,26	39,50,73	(-)12,93,53
Surrendered				12,91,52
CAPITAL				
VOTED				

4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT

ORIGINAL	71,14,77			
SUPPLEMENTARY	7,40,80	78,55,57	40,62,32	(-)37,93,25
TOTAL VOTED				
Original	71,14,77			
Supplementary	7,40,80	78,55,57	40,62,32	(-)37,93,25
Surrendered				35,93,24

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 5.21 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 12,91.52 lakh was anticipated and surrendered out of the total saving of ₹ 12,93.53 lakh.

Grant No. 41 Urban Development and Housing contd...

- (iii) Cases of persistent saving under Revenue Section during the last five years as appeared are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	32,74.62	27,80.28	(-) 494.34
2011 – 12	33,45.16	30,58.18	(-) 286.98
2012 – 13	27,78.84	25,26.08	(-) 252.76
2013 – 14	48,79.69	45,77.10	(-) 302.59
2014 – 15	50,90.07	41,05.85	(-) 984.22

- (iv) Saving was mainly as under :-

Head

(₹ in lakh)

Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

200 Collection Charges-Other Taxes and Duties

60 Establishment

O 1,21.20

R (-) 16.28 1,04.92 1,04.98 (+)0.06

Reduction of provision by ₹ 16.28 lakh was made due to transfer of officers and staff without replacement and non-submission of medical bills.

2059 PUBLIC WORKS

80 General

053 Maintenance and Repairs

60 Work Charged Establishment

O 67.13

R (-) 0.38 66.75 66.41 (-)0.34

61 Other Maintenance Expenditure

O 10.60

R (-) 0.02 10.58 10.58 ...

Provisions were surrendered by ₹ 0.38 lakh and ₹ 0.02 lakh in the above mentioned two cases anticipation of actual saving.

Grant No. 41 Urban Development and Housing contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2215	WATER SUPPLY AND SANITATION			
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
42	Urban Development			
	O	68.16		
	R (-)	0.21	67.95	67.46 (-)0.49
	Withdrawal of provision by ₹ 0.21 lakh was stated to be due to actual saving under the head.			
2217	URBAN DEVELOPMENT			
01	<i>State Capital Development</i>			
001	Direction and Administration			
60	Establishment			
	O	1,91.81		
	R (-)	13.01	1,78.80	1,78.70 (-)0.10
	Provision of ₹ 13.01 lakh was reduced due to transfer of officers and staff without replacement and non-submission of medical bills.			
05	<i>Other Urban Development Schemes</i>			
001	Direction and Administration			
60	Town Planning Cell			
	O	1,91.16		
	R (-)	22.56	1,68.60	1,68.60 ...
	Reduction of provision through re-appropriated by ₹ 22.56 lakh was due to non-replacement of officials transferred and to meet shortfall under salaries in other head.			
051	Construction			
	O	3,13.21		
	R (-)	89.99	2,23.22	2,23.22 ...
	Surrender of provision of ₹ 89.99 lakh was attributed to less receipt of bills.			

Grant No. 41 Urban Development and Housing contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other expenditure			
	O	0.12		
	R (-)	0.12
	Whole provision of ₹ 0.12 lakh was surrendered without assigning any reason.			
21	Rajiv Awas Yojana (MOHUPA)			
	O	1,33.50		
	R (-)	1,12.01	21.49	21.49 ...
81	Swachh Bharat Mission			
	O	10,00.01		
	R (-)	6,91.45	3,08.56	3,08.56 ...
82	Scheme under Ministry of Urban Development and HUPA			
	O	2,50.03		
	R (-)	1,25.03	1,25.00	1,25.00 ...
	Provision was surrendered by ₹ 1,12.01 lakh, ₹ 6,91.45 lakh and ₹ 1,25.03 lakh in the above mentioned three cases respectively due to non-receipt of fund from Government of India.			
80	<i>General</i>			
800	Other Expenditure			
61	Garbage Disposal			
	O	2,16.86		
	R (-)	1.83	2,15.03	2,14.80 (-)0.23
3054	ROADS AND BRIDGES			
04	<i>District and Other Roads</i>			
105	Maintenance and Repairs			
	O	2,13.24		
	R (-)	4.06	2,09.18	2,09.18 ...
	Reduction of provision by ₹ 1.83 lakh and ₹ 4.06 lakh in the above mentioned two cases respectively was made due to non-submission of arrear and medical bills.			

Grant No. 41 Urban Development and Housing contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
71	Maintenance & Repairs (Grant under 13th Finance Commission)			
	O	59.00		
	R (-)	59.00
Entire provision of ₹ 59.00 lakh was surrendered attributing the reason that no expenditure was under the head.				
3475	OTHER GENERAL ECONOMIC SERVICES			
108	Urban Oriented Development Programme (U.D. & H.D.)			
20	National Urban Livelihood Mission			
	O	4,39.48		
	R (-)	1,63.45	2,76.03	2,76.03 ...
Due to non-receipt of fund from Government of India, an amount of ₹ 1,63.45 lakh was surrendered.				
2217	URBAN DEVELOPMENT			
80	<i>General</i>			
001	Direction and Administration			
	O	7,27.93		
	R	8.33	7,36.26	7,35.71 (-)0.55
Augmentation of provision by ₹ 8.33 lakh through re-appropriation was made to meet shortfall under salaries.				

Capital**Voted**

- (i) In view of saving of ₹ 35,93.24 lakh, Supplementary Demand for ₹ 7,40.80 lakh proved unnecessary.
- (ii) Cases of persistent saving under Capital Section during the last five years as appeared are detailed below :-

(₹ in lakh)			
Year	Total Grant	Actual Expenditure	Saving (-)
2010 – 11	18266.86	3330.49	(-) 14936.37
2011 – 12	22484.66	5735.54	(-) 16749.12
2012 – 13	22075.78	4941.24	(-) 17134.54
2013 – 14	20889.12	6060.28	(-) 14828.84
2014 – 15	22996.31	7050.21	(-) 15946.10

Grant No. 41 Urban Development and Housing contd...

(iii) Saving under Capital Section was as under :-

Head	(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT				
03 Integrated Development of Small and Medium Towns				
051 Construction				
62 Implementation of Master Plan				
O	28.57			
S	4,00.00			
R (-)	0.02	4,28.55	2,28.55	(-)2,00.00
Augmentation of provision by ₹ 4,00.00 lakh through Supplementary Demand in March 2016 was made due to construction of Kishan Bazar in two District Headquarters. Reason for the final saving of ₹ 2,00.00 lakh was stated due to non-receipt of resource from FR&ED and receipt of directives to restrict expenditure to ₹ 2,00.00 lakh out of ₹ 4,00.00 lakh.				
72 Schemes funded by NABARD				
O	1,80.01			
R (-)	1,29.20	50.81	50.81	...
Provision of ₹ 1,29.20 lakh was surrendered in March 2016 attributing to the reason as non-receipt of fund from NABARD.				
78 Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10% CSS)				
O	59,46.50			
R (-)	30,89.97	28,56.53	28,56.53	...
Surrender of provision by ₹ 30,89.97 lakh was stated due to non-receipt of fund from Government of India.				
82 Construction Parking Place at Namthang				
O	9,09.64			
R (-)	5,10.18	3,99.46	3,99.46	...
Reduction of ₹ 5,10.18 lakh from provision was due to non-receipt of fund from Government of India.				

Grant No. 41 Urban Development and Housing conclud...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv)	Excess under Capital Section was as under :-			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
<i>03</i>	<i>Integrated Development of Small and Medium Towns</i>			
051	Construction			
79	Schemes under NEC			
	O	50.00		
	R	1,36.18	1,86.18	1,86.18 ...
Provision was enhanced by ₹ 1,36.18 lakh through re-appropriation to meet up expenditure on schemes under NEC.				

Grant No. 42 Vigilance

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2062 - VIGILANCE**

ORIGINAL	7,57,08			
SUPPLEMENTARY	...	7,57,08	7,11,50	(-)45,58
TOTAL VOTED				
Original	7,57,08			
Supplementary	...	7,57,08	7,11,50	(-)45,58
Surrendered				45,91

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 2.45 lakh has been included in the actual expenditure.
- (ii) Saving was as under :-

Head			(₹ in lakh)	
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2062 VIGILANCE				
105 Other Vigilance Agencies				
60 Establishment				
O	7,57.08			
R (-)	45.91	7,11.17	7,11.50	(+)0.33
Reduction of provision by ₹ 45.91 lakh through surrender was due to transfer of officers and staff. Reason for the eventual excess of ₹ 0.33 lakh was stated due to payment of medical reimbursement.				

Grant No. 43 Panchayati Raj Institutions

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)
	Appropriation		Saving (-)

(₹ in thousand)

REVENUE**VOTED****2015 - ELECTIONS**

ORIGINAL	2,22,79			
SUPPLEMENTARY	...	2,22,79	1,91,89	(-)30,90

2202 - GENERAL EDUCATION

ORIGINAL	3,28,79,49			
SUPPLEMENTARY	...	3,28,79,49	3,04,37,44	(-)24,42,05

2515 - OTHER RURAL DEVELOPMENT PROGRAMMES

ORIGINAL	32,31,37			
SUPPLEMENTARY	...	32,31,37	23,78,79	(-)8,52,58

**3604 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES
AND PANCHAYATI RAJ INSTITUTIONS.**

ORIGINAL	24,95,70			
SUPPLEMENTARY	9,16,00	34,11,70	34,11,70	...

TOTAL VOTED

Original	3,88,29,35			
Supplementary	9,16,00	3,97,45,35	3,64,19,82	(-)33,25,53
Surrendered				35,49,31

*Notes and comments***Revenue****Voted**

- (i) Unadjusted A.C. bills amounting to ₹ 1.28 lakh has been included in the actual expenditure.

Grant No. 43 Panchayati Raj Institutions contd...

(ii) In view of the saving of ₹ 33,25.53 lakh, Supplementary Demand of ₹ 9,16.00 lakh was unnecessary.

(iii) Saving was mainly as under :-

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2015 ELECTIONS				
101 Election Commission				
60 State Election Commission				
O	1,09.79			
R (-)	7.57	1,02.22	1,02.00	(-)0.22
Original provision was surrendered by ₹ 7.57 lakh due to transfer of staff and officer.				
103 Preparation and Printing of Electoral rolls				
60 State Election Department				
O	38.00			
R (-)	11.31	26.69	26.68	(-)0.01
Reduction of provision by ₹ 11.31 lakh through surrender was due to uncontested bye-election and non-publication of Municipal Report.				
109 Charges for Conduct of Election to Panchayats/Local Bodies				
61 Conduct of Election to Panchayat				
O	18.00			
R (-)	4.77	13.23	13.22	(-)0.01
Provision was surrendered by ₹ 4.77 lakh due to austerity measures.				
62 Conduct of Election to Municipal Bodies				
O	57.00			
R (-)	7.00	50.00	49.99	(-)0.01
Reduction of provision by ₹ 7.00 lakh through surrender was due to austerity measures.				

Grant No. 43 Panchayati Raj Institutions concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2202	GENERAL EDUCATION			
01	<i>Elementary Education</i>			
198	Assistance to Gram Panchayats			
61	Lower Primary Schools			
	O	2,44.58		
	R (-)	46.35	1,98.23	2,44.50 (+)46.27
	Surrender of provision by ₹ 46.35 lakh was made due to non-regularisation of adhoc teachers. Reason for the eventual excess of ₹ 46.27 lakh was not intimated (July 2016).			
62	Primary Schools			
	O	1,62,53.57		
	R (-)	2,33.88	1,60,19.69	1,58,74.42 (-)1,45.27
	Provision of ₹ 2,33.88 lakh was surrendered due to early retirement of teachers and non-regularisation of adhoc teachers. Reason for the final saving of ₹ 1,45.27 lakh was not intimated (July 2016).			
63	Junior High Schools			
	O	1,63,81.34		
	R (-)	23,92.71	1,39,88.63	1,43,18.52 (+)3,29.89
	Withdrawal of anticipated provision by ₹ 23,92.71 lakh was due to non-regularisation of adhoc teachers and early retirement of teachers. Reason for the ultimate excess of ₹ 3,29.89 lakh was not intimated (July 2016).			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
	O	22,31.06		
	R (-)	8,45.72	k 13,78.48	(-)6.86
	Reduction of provision by ₹ 8,45.72 lakh was made as it was in excess of the sanctioned cost of CMRHM Houses. Reason for the final saving of ₹ 6.86 lakh was not intimated (July 2016).			

Grant No. 46 Municipal Affairs

Section and Major Head	Total Grant /	Actual Expenditure	Excess (+)
	Appropriation		Saving (-)
(₹ in thousand)			

REVENUE**VOTED****3604 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES
AND PANCHAYATI RAJ INSTITUTIONS**

ORIGINAL	7,02,18			
SUPPLEMENTARY	5,17	7,07,35	4,67,85	(-)2,39,50
TOTAL VOTED				
Original	7,02,18			
Supplementary	5,17	7,07,35	4,67,85	(-)2,39,50
Surrendered				2,39,49

*Notes and comments***Revenue****Voted**

- (i) An amount of ₹ 2,39.49 lakh was anticipated as saving and surrendered during the
- (ii) Saving was as under :-

Head	(₹ in lakh)			
	Total Grant	Actual Expenditure	Excess (+)	Saving (-)
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
200 Other Miscellaneous Compensation and Assignments				
96 Basic Grant recommended by the 14th Finance Commission				
O	4,79.00			
R (-)	2,39.49	2,39.51	2,39.50	(-)0.01
Surrender of provision by ₹ 2,39.49 lakh was stated to be due to non-receipt of fund from 14th Finance Commission.				

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2015-16 which was not recouped to the fund till the close of the year

Major Head of Accounts	Amount of Expenditure	Date of Saction	Date of recoupment of Advance	Remarks
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Nil

Nil

Nil

Nil

Nil

APPENDIX-II

Grant wise details of estimate and actuals of recoveries adjusted in reduction of expenditure

(Referred to the Summary of Appropriation Accounts at page xv)

Sl. No.	Demand Number and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
		Revenue Capital	Revenue Capital	Revenue Capital
			(₹ in lakh)	
1	3. Building and Housing	1.74	80.52	(-)78.78
2	19. Irrigation & Flood Control	3.91	13.71	(-)9.80
3	34. Roads & Bridges	44.45	34.09	10.36
4	35. Rural Management and Development	2.42	27.99	(-)25.57
	Total	52.52	1,56.31	(-)103.79

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