



APPROPRIATION ACCOUNTS

2016-17



GOVERNMENT OF SIKKIM

Appropriation Accounts

2016-17

GOVERNMENT OF SIKKIM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Sikkim for the year 2016 - 2017 presents the accounts of sums expended during the year ended 31 March 2017 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.

SAVING

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.

(ii)
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	80,52,54	2,81,46	52,36,75
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services			
	Voted	49,20,26	19,33,87	43,22,46
3	Building and Housing			
	Voted	25,26,73	26,99,45	23,26,14
4	Co-operation			
	Voted	16,12,46	1,00,00	13,65,65
5	Cultural Affairs and Heritage			
	Voted	10,17,77	26,57,20	10,13,35
6	Ecclesiastical			
	Voted	38,61,39	...	38,30,39
7	Human Resource Development			
	Voted	6,13,15,18	52,41,44	5,13,35,34
8	Election			
	Voted	6,36,67	...	6,36,58
9	Excise			
	Voted	7,95,52	...	7,36,72

(iii)

ACCOUNTS 2016-17

2016-2017		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
99,87	28,15,79	1,81,59	
3,42,24	5,97,80	15,91,63	
26,99,44	2,00,59	1	
1,00,00	2,46,81	
10,79,74	4,42	15,77,46	
...	31,00	
30,68,99	99,79,84	21,72,45	
...	9	
...	58,80	

(iv)

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousand)				
10	Finance, Revenue and Expenditure			
	Voted	5,64,40,54	55,00	5,12,18,22
	<i>Charged</i>	<i>3,37,17,94</i>	<i>2,47,23,80</i>	<i>3,36,39,44</i>
11	Food, Civil Supplies and Consumer Affairs			
	Voted	25,11,06	2,45,00	14,05,06
12	Forest, Environment and Wild Life Management			
	Voted	2,18,51,21	5,50,00	1,30,98,51
	Governor			
	<i>Charged</i>	<i>6,82,25</i>	<i>...</i>	<i>6,33,03</i>
13	Health Care, Human Services and Family Welfare			
	Voted	2,35,92,02	78,84,24	2,10,67,61
14	Home			
	Voted	48,32,32	<i>...</i>	43,63,17
15	Horticulture and Cash Crops Development			
	Voted	1,09,20,07	2,34,06	60,82,91
16	Commerce and Industries			
	Voted	46,06,30	16,99,48	28,86,96
17	Information and Public Relation			
	Voted	13,02,86	39,49	12,59,91

(v)

ACCOUNTS 2016-17

2016-2017		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
...	52,22,32	55,00	
2,46,26,13	78,50	97,67	
...	11,06,00	2,45,00	
1,18,12	87,52,70	4,31,88	
...	49,22	
72,89,32	25,24,41	5,94,92	
...	4,69,15	
1,87,68	48,37,16	46,38	
16,89,23	17,19,34	10,25	
29,38	42,95	10,11	

(vi)

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	20,13,11	...	4,50,11
19	Water Resouces and River Development			
	Voted	1,61,29,95	10,44,00	29,94,44
20	Judiciary			
	Voted	19,26,20	...	14,22,62
	<i>Charged</i>	<i>13,48,79</i>	...	<i>12,46,84</i>
21	Labour			
	Voted	4,60,93	...	3,66,77
22	Land Revenue and Disaster Management			
	Voted	1,67,96,11	53,24,03	1,10,54,65
23	Law			
	Voted	6,88,47	...	6,68,89
	<i>Charged</i>	<i>2,51,52</i>	...	<i>2,51,27</i>
24	Legislature			
	Voted	17,49,10	...	15,31,15
	<i>Charged</i>	<i>65,20</i>	...	<i>57,74</i>
25	Mines, Minerals and Geology			
	Voted	4,81,08	...	4,55,64

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ACCOUNTS 2016-17

2016-2017		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
...	15,63,00
79,19	1,31,35,51	9,64,81
...	5,03,58
...	1,01,95
...	94,16
33,89,51	57,41,46	19,34,52
...	19,58
...	25
...	2,17,95
...	7,46
...	25,44

(viii)

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	10,72,48	...	10,35,22
27	Parliamentary Affairs			
	Voted	89,68	...	87,41
28	Personnel, Administrative Reforms, Training and Public Grievances			
	Voted	9,22,48	...	7,32,80
29	Development Planning, Economic Reforms and North Eastern Council Affairs			
	Voted	3,71,95,23	38,00,00	27,31,18
30	Police			
	Voted	2,95,84,58	9,33,30	2,83,31,93
31	Energy and Power			
	Voted	2,27,38,25	1,10,55,23	2,14,40,15
32	Printing and Stationary			
	Voted	10,83,94	...	10,82,92
33	Water Security and Public Health Engineering			
	Voted	24,38,78	1,40,46,23	22,22,71

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ACCOUNTS 2016-17

2016-2017		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
...	37,26
...	2,27
...	1,89,68
30,35,10	3,44,64,05	7,64,90
9,25,40	12,52,65	7,90
57,41,22	12,98,10	53,14,01
...	1,02
47,52,47	2,16,07	92,93,76

(x)

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousand)				
Public Service Commission				
	<i>Charged</i>	3,85,33	...	3,56,44
34	Roads and Bridges			
	Voted	81,87,25	2,46,89,53	71,69,31
35	Rural Management and Development			
	Voted	2,96,77,94	2,26,18,56	2,84,27,60
36	Science, Technology and Climate Change			
	Voted	2,73,43	6,00	2,72,55
37	Sikkim Nationalised Transport			
	Voted	49,94,21	2,17,46	49,93,63
38	Social Justice, Empowerment and Welfare			
	Voted	1,46,93,72	35,23,51	98,09,02
39	Sports and Youth Affairs			
	Voted	12,91,60	7,40,39	10,21,58
40	Tourism and Civil Aviation			
	Voted	18,57,90	52,31,89	18,52,50
41	Urban Development and Housing			
	Voted	1,21,42,57	85,21,79	33,69,28

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ACCOUNTS 2016-17

2016-2017		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
...	28,89
85,28,56	10,17,94	1,61,60,97
1,98,26,04	12,50,34	27,92,52
5,78	88	22
45,44	58	1,72,02
12,94,62	48,84,70	22,28,89
3,69,47	2,70,02	3,70,92
40,17,62	5,40	12,14,27
42,02,12	87,73,29	43,19,67

(xii)

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant/ Appropriation		Expenditure
		Revenue	Capital	Revenue
1		2	3	4
(₹ in thousand)				
42	Vigilance			
	Voted	7,60,42	...	6,76,50
43	Panchayati Raj Institutions			
	Voted	4,42,44,19	...	3,20,28,45
46	Municipal Affairs			
	Voted	13,08,29	...	12,08,14
47	Skill Development and Entrepreneurship			
	Voted	32,11,67	15,53,32	30,51,90
Total				
	Voted			
		46,88,08,46	12,69,25,93	34,26,74,78
	Charged			
		3,64,51,03	2,47,23,80	3,61,84,76
Grand Total		50,52,59,49	15,16,49,73	37,88,59,54

(xiii)

ACCOUNTS 2016-17

2016-2017		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
...	83,92
...	1,22,15,74
...	1,00,15
8,12,19	1,59,77	7,41,13
7,37,28,74	12,61,33,68	5,31,97,19
2,46,26,13	2,66,27	97,67
9,83,54,87	12,63,99,95	5,32,94,86

(xiv)

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over grants/appropriation :

NIL

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 the Finance Accounts

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2016-2017 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	34,26,74,78	7,37,28,74	41,64,03,52
Charged	3,61,84,76	2,46,26,13	6,08,10,89
Deduct			
 Total recoveries as shown in Appendix-II			
Voted	51,55	...	51,55
 Net expenditure as shown in the Finance Accounts			
Voted	34,26,23,23	7,37,28,74	41,63,51,97
Charged	3,61,84,76	2,46,26,13	6,08,10,89

The details of recoveries to above are given in the 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 2017 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 2017 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 2017.

Date: 21 November 2017
Place: New Delhi


(RAJIV MEHRISHI)
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	48,40,63			
SUPPLEMENTARY	1,53,23	49,93,86	34,11,91	(-)15,81,95

2402 - SOIL AND WATER CONSERVATION

ORIGINAL	2,98,68			
SUPPLEMENTARY	...	2,98,68	2,82,62	(-)16,06

2435 - OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	26,00,00			
SUPPLEMENTARY	1,60,00	27,60,00	15,42,22	(-)12,17,78

TOTAL VOTED

Original	77,39,31			
Supplementary	3,13,23	80,52,54	52,36,75	(-)28,15,79
Surrendered				27,77,03

CAPITAL

VOTED

4401 - CAPITAL OUTLAY ON CROP HUSBANDRY

ORIGINAL	2,81,46			
SUPPLEMENTARY	...	2,81,46	99,87	(-)1,81,59

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	2,81,46			
Supplementary	...	2,81,46	99,87	(-)1,81,59
Surrendered				1,81,46

Notes and comments

Revenue

Voted

- (i) **Actual expenditure includes ₹ 1,67.66 lakh towards unadjusted A.C. Bills.**
- (ii) **An amount of ₹ 27,77.03 lakh was anticipated and surrendered against the total saving of ₹ 28,15.79 lakh.**
- (iii) **Saving was mainly as under :-**

(₹ in lakh)

Head

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

2401 CROP HUSBANDRY

001 Direction and Administration

01 Agriculture Department

O 6,38.75

R (-) 10.70 6,28.05 6,18.36 (-)9.69

Withdrawal of original provision by ₹ 10.70 lakh was stated to be due to transfer and retirement of officers and staff and non-submission of claims. Reason for the final saving of ₹ 9.69 lakh was reported to be due to non-receipt of anticipated claims.

103 Seeds

04 National Oilseed and Oil Palm Mission

O 95.00

S 3.78

R (-) 67.33 31.45 30.85 (-)0.60

Surrender of ₹ 67.33 lakh was attributed to non-release of fund by Government of India and non-receipt of claims in time.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
104	Agricultural Farms			
01	Agriculture Department			
	O	11,91.00		
	R (-)	77.77	11,13.23	11,17.05 (+)3.82
	Anticipated provision was reduced by ₹ 77.77 lakh due to transfer of officials and non-submission of claims. Reason for the ultimate excess of ₹ 3.82 lakh was not intimated (July 2017).			
107	Plant Protection			
01	Agriculture Department			
	O	2,12.72		
	R (-)	63.87	1,48.85	1,45.13 (-)3.72
	Reduction of provision by ₹ 63.87 lakh was made mainly due to non-release of fund by the Government. Reason for the eventual saving of ₹ 3.72 lakh was stated to be due to non-submission of bills in time and transfer of officials.			
03	National Mission on Sustainable Agriculture			
	O	15,92.67		
	S	1,05.67		
	R (-)	10,48.34	6,50.00	6,35.00 (-)15.00
	Anticipated provision was increased by ₹ 1,05.67 lakh through Supplementary Demand in July 2016 for providing matching State share for Centrally Sponsored Schemes. Surrender of ₹ 10,48.34 lakh was stated to be on account of non-receipt of claims and finalisation of scheme. Reason for final saving of ₹ 15.00 lakh was reported to be due to non-release of 2nd installment of fund from Government of India.			
109	Extension and Farmers Training			
01	Agriculture Department			
	O	98.45		
	R (-)	1.06	97.39	96.08 (-)1.31
	Due to transfer of staff ₹ 1.06 lakh was reduced from the provision. Reason for saving of ₹ 1.31 lakh was attributed to non-submission of bills in time.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
05	National Mission on Agriculture Extension and Technology			
	O	7,05.22		
	S	43.78		
	R (-)	3,42.00	4,07.00	4,06.89 (-)0.11
	Supplementary Demand for ₹ 43.78 lakh was obtained in July 2016 for matching State share for CSS. A total sum of ₹ 3,42.00 lakh was surrendered mainly due to non-release of fund by Government of India.			
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
01	Agriculture Department			
	O	2,98.68		
	R (-)	15.80	2,82.88	2,82.62 (-)0.26
	Reduction of fund of ₹ 15.80 lakh from the provision was made due to transfer of officials.			
2435	OTHER AGRICULTURAL PROGRAMMES			
60	<i>Others</i>			
800	Other Expenditure			
01	National Food Security Mission (NFSM)			
	O	6,00.00		
	S	60.00		
	R (-)	67.63	5,92.37	5,86.58 (-)5.79
	Supplementary Demand for ₹ 60.00 lakh was obtained in July 2016 for matching State share for CSS. Original provision was surrendered by ₹ 67.63 lakh due to non-receipt of claims. Reason for the ultimate saving of ₹ 5.79 lakh was stated to be non-submission of anticipated bills in time.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
02	Agriculture Department			
	O	20,00.00		
	S	1,00.00		
	R (-)	11,41.36	9,58.64	9,56.03 (-)2.61

Supplementary Demand for ₹ 1,00.00 lakh was obtained in July 2016 for matching State share for CSS. Provision was surrendered by ₹ 11,41.36 lakh because of non-submission of bills. Reason for the final saving of ₹ 2.61 lakh was reported to be due to the fact that fund could not be surrendered as the utilisation report was received late from the implementing department.

(iv) **Excess was as under :-**

2401 CROP HUSBANDRY

113 Agricultural Engineering

60 Establishment

O	1,46.08			
R	59.41	2,05.49	2,05.48	(-)0.01

Enhancement of provision by ₹ 59.41 lakh was made through re-appropriation to meet shortfall under salary head.

Capital

Voted

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

4401 CAPITAL OUTLAY ON CROP HUSBANDRY

104 Agricultural Farms

01 Agriculture Department

O	2,81.46			
R (-)	1,81.46	1,00.00	99.87	(-)0.13

Surrender of ₹ 1,81.46 lakh was made due to non-receipt of fund from North East Council (NEC).

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

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

(₹ in thousand)

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

ORIGINAL 39,60,98

SUPPLEMENTARY 1,59,70 41,20,68 35,61,71 (-)5,58,97

2404 - DIARY DEVELOPMENT

ORIGINAL 95,36

SUPPLEMENTARY ... 95,36 92,97 (-)2,39

2405 - FISHERIES

ORIGINAL 5,71,92

SUPPLEMENTARY 1,32,30 7,04,22 6,67,78 (-)36,44

TOTAL VOTED**Original 46,28,26****Supplementary 2,92,00 49,20,26 43,22,46 (-)5,97,80****Surrendered 5,90,48****CAPITAL****VOTED****4403 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY**

ORIGINAL 11,47,49

SUPPLEMENTARY 2,26,33 13,73,82 1,80,70 (-)11,93,12

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

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

(₹ in thousand)

4405 - CAPITAL OUTLAY ON FISHERIES

ORIGINAL	5,60,05			
SUPPLEMENTARY	...	5,60,05	1,61,54	(-)3,98,51
TOTAL VOTED				
Original	17,07,54			
Supplementary	2,26,33	19,33,87	3,42,24	(-)15,91,63
Surrendered				14,75,49

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

- (i) Actual expenditure includes unadjusted A.C. Bills amounting to ₹ 1,52.14 lakh.
- (ii) An amount of ₹ 5,90.48 lakh was anticipated and surrendered during the year.
- (iii) Cases of persistent saving during last five years appeared in the Grant are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
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
2015 – 16	58,12.62	43,77.38	(-) 14,35.24

- (iv) Saving was as under :-

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2403	ANIMAL HUSBANDRY			
001	Direction and Administration			
60	Administration			
	O	8,16.18		
	R (-)	34.43	7,81.75	(-)0.14
	Reduction of provision by ₹ 34.43 lakh was the net effect of re-appropriation of ₹ 18.70 lakh and surrender of ₹ 53.13 lakh due to non-posting of Spl. Secretary, over-estimate of medical & leave encashment claims.			
101	Veterinary Services and Animal Health			
07	National Livestock Health and Disease Control Programme			
	O	95.56		
	S	3.60		
	R (-)	56.10	43.06	(+)0.03
	Reduction of provision by ₹ 56.10 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	12,77.50		
	S	30.00		
	R (-)	88.64	12,18.86	(+)7.31
	Enhancement of provision by ₹ 30.00 lakh through Supplementary Demand in November 2016 was necessitated for Grants-in-aid to SARAS. The reduction of ₹ 88.64 lakh was on account of transfer of officers. Reason for ultimate excess of ₹ 7.31 lakh was not intimated (July 2017).			
102	Cattle and Buffalo Development			
08	National Livestock Management Programme			
	O	1,11.12		
	R (-)	1,11.12
	Entire provision of ₹ 1,11.12 lakh was surrendered due to late receipt of fund from Government of India.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
63	Intensive Cattle Development			
	O	6,69.95		
	S	1,00.00		
	R (-)	16.80	7,53.15	7,49.08 (-)4.07
	Augmentation of provision by ₹ 1,00.00 lakh through Supplementary Demand in November 2016 was made for distribution of milch cows. The decrease in provision by ₹ 16.80 lakh was on account of over-estimated medical and leave encashment claims. Reason for the eventual saving of ₹ 4.07 lakh was not intimated (July 2017).			
67	Livestock Farm, Karfectar			
	O	1,58.15		
	R (-)	9.88	1,48.27	1,48.27 ...
	Original provision was decreased by ₹ 9.88 lakh due to transfer and retirement of officers and staff.			
103	Poultry Development			
08	National Livestock Management Programme			
	O	79.38		
	S	4.90		
	R (-)	59.19	25.09	25.09 ...
	Surrender was made by ₹ 59.19 lakh because of non-receipt of fund from Government of India.			
68	Intensive Poultry Development			
	O	1,70.82		
	S	0.01		
	R (-)	47.89	1,22.94	1,22.93 (-)0.01
	Reason for the net reduction of provision through surrender of ₹ 49.18 lakh and re-appropriation ₹ 1.29 lakh was attributed to over-estimate of medical and leave encashment claims and allocation for RKVY scheme.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
104	Sheep and Wool Development			
69	Extension of Sheep Breeding Centres			
	O	68.01		
	R (-)	20.63	47.38	47.39 (+)0.01
	Reduction of provision by ₹ 20.63 lakh through surrender was due to transfer of officers and accounts staff.			
105	Piggery Development			
70	Intensive Piggery Development			
	O	71.50		
	R (-)	4.31	67.19	67.19 ...
	Out of original provision of ₹ 71.50 lakh, an amount of ₹ 4.31 lakh was reduced due to over-estimate of medical and leave encashment claims.			
107	Fodder and Feed Development			
08	National Livestock Management Programme			
	O	27.26		
	S	5.03		
	R (-)	12.18	20.11	20.10 (-)0.01
	Supplementary Demand of ₹ 5.03 lakh was obtained for matching State share for CSS. Curtailment of provision by ₹ 12.18 lakh through surrender was due to non-receipt of Central fund. Reason for the final saving of ₹ 4.17 lakh was not intimated (July 2017).			
73	Pasture Development			
	O	1,89.94		
	R (-)	29.46	1,60.48	1,56.31 (-)4.17
	Reduction of provision by ₹ 29.46 lakh was due to transfer of officer and accounts staff. Reason for the final saving of ₹ 4.17 lakh was not intimated (July 2017).			

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	29.72		
	S	0.85		
	R (-)	22.24	8.33	8.33 ...
	Reduction of provision by ₹ 22.24 lakh by means of surrender was stated to be due to non-release of fund by Government of India.			
74	Farmer's Training and Extension Programme			
	O	1,19.71		
	S	14.29		
	R (-)	23.56	1,10.44	1,10.44 ...
	Augmentation of provision by ₹ 14.29 lakh through Supplementary Demand was made for State share for corresponding Central scheme. Surrender of ₹ 23.56 lakh was intimated to be due to over-estimate of budgetary outlay by DPER & NECAD.			
113	Administrative Investigation and Statistics			
08	National Livestock Management Programme			
	O	38.52		
	R (-)	17.92	20.60	20.55 (-)0.05
	Reduction of provision by ₹ 17.92 lakh by means of surrender was stated to be due to non-release of fund by Government of India.			
75	Census, Survey and Investigation			
	O	37.66		
	R (-)	3.17	34.49	34.49 ...
	Out of original provision of ₹ 37.66 lakh, an amount of ₹ 3.17 lakh was reduced due to over-estimate of medical and leave encashment claims.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2404	DIARY DEVELOPMENT			
001	Direction and Administration			
60	Administration			
	O	78.26		
	R (-)	2.40	75.86	75.87 (+)0.01
2405	FISHERIES			
001	Direction and Administration			
60	Establishment			
	O	2,43.88		
	R (-)	10.67	2,33.21	2,32.91 (-)0.30
101	Inland fisheries			
61	Trout Fish Seed			
	O	1,47.65		
	R (-)	4.60	1,43.05	1,37.73 (-)5.32
62	Carps and Cat Fish Seed Production			
	O	90.84		
	R (-)	8.26	82.58	82.52 (-)0.06

Provisions of ₹ 2.40 lakh, ₹ 10.67 lakh, ₹ 4.60 lakh and ₹ 8.26 lakh in the above four cases were surrendered due to transfer of officers & accounts staff and retirement of officials. Reason for the saving of ₹ 5.32 lakh under Trout Fish Seed was not intimated (July 2017).

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other expenditure			
82	Fisheries Statistics (100% CSS)			
	O	25.50		
	R (-)	7.03	18.47	18.48 (+)0.01
Provision was reduced by ₹ 7.03 lakh due to non-receipt of Central fund.				

Capital**Voted**

(i) **Saving under the 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	2,04.65		
	R (-)	2,04.65
Withdrawal of fund amounting to ₹ 2,04.65 lakh by way of surrender was stated to be due to non-receipt of fund from North East Council (NEC).				
07	National Livestock Health and Disease Control Programme			
	O	1,42.84		
	S	18.83		
	R (-)	87.61	74.06	73.19 (-)0.87
Supplementary Demand of ₹ 18.83 lakh was obtained in July 2016 for State share for corresponding Central scheme. Surrender of ₹ 87.61 lakh was intimated to be due to over-estimate of budgetary outlay by DPER & NECAD.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
08	National Livestock Management Programme			
	O	8,00.00		
	S	2,07.50		
	R (-)	8,00.00	2,07.50	1,07.50 (-)1,00.00
	Enhancement of provision by ₹ 2,07.50 lakh through Supplementary Demand in July 2016 was obtained for State share for corresponding Central scheme. Surrender of ₹ 8,00.00 lakh was intimated to be due to over-estimate of budgetary outlay by DPER & NECAD. Reason for the final saving ₹ 1,00.00 lakh was not intimated (July 2017).			
4405	CAPITAL OUTLAY ON FISHERIES			
101	Inland Fisheries			
71	Scheme Funded by National Fisheries Development Board			
	O	2,15.68		
	R (-)	1,93.86	21.82	6.81 (-)15.01
	Withdrawal of fund amounting to ₹ 1,93.86 lakh through surrender was due to non-receipt of fund from Government India and incomplete works. Reason for the eventual saving of ₹ 15.01 lakh was not intimated (July 2017).			
72	Scheme Funded by Power Developers			
	O	12.70		
	R (-)	12.70
73	Scheme funder by NEC			
	O	2,93.67		
	R (-)	1,76.67	1,17.00	1,16.82 (-)0.18
	Provisions of ₹ 12.70 lakh and ₹ 1,76.67 lakh in the above two cases were surrendered due to incomplete works.			

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	20,45,64			
SUPPLEMENTARY	...	20,45,64	18,76,14	(-)1,69,50

2216 - HOUSING

ORIGINAL	4,81,09			
SUPPLEMENTARY	...	4,81,09	4,50,00	(-)31,09

TOTAL VOTED

Original	25,26,73			
Supplementary	...	25,26,73	23,26,14	(-)2,00,59
Surrendered				1,99,76

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

ORIGINAL	6,06,70			
SUPPLEMENTARY	20,92,75	26,99,45	26,99,44	(-)1

TOTAL VOTED

Original	6,06,70			
Supplementary	20,92,75	26,99,45	26,99,44	(-)1
Surrendered				1

Grant No. 3 Building and Housing contd...

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

(₹ in thousand)

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

- (i) **Unadjusted A.C. Bill amounting to ₹ 1.88 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 1,99.76 lakh was anticipated and surrendered.**
- (iii) **Saving under the Grant occurred as under :-**

(₹ in lakh)

Head

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

2059 PUBLIC WORKS01 *Office Buildings*053 *Maintenance and Repairs*60 *Work Charged Establishment*

O 1,72.37

R (-) 3.04 1,69.33 1,69.25 (-)0.08

Provision was reduced by ₹ 3.04 lakh by means of surrender due to regularization of Muster Roll and Work Charged employees.

80 *General*001 *Direction and Administration*61 *Chief Engineer (Buildings) Establishment*

O 15,30.11

R (-) 1,16.79 14,13.32 14,13.31 (-)0.01

Decrease in provision by ₹ 1,16.79 lakh through surrender was reported to be due to transfer of officers & staff and regularization of Muster Roll and Work Charged employees.

Grant No. 3 Building and Housing contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
104	Lease Charges			
62	Rent for Hired Buildings of Lower Secretariat			
	O	63.14		
	R (-)	4.84	58.30	58.30 ...
	Provision of ₹ 4.84 lakh was re-appropriated due to non-receipt of house rent bill and works bills in time.			
799	Suspense			
03	Building and Housing Department			
	O	50.00		
	R (-)	48.67	1.33	1.17 (-)0.16
	Surrender of anticipated provision by ₹ 48.67 lakh was stated to be due to non-receipt of claims.			
2216	HOUSING			
05	General Pool Accommodation			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	3,41.12		
	R (-)	30.62	3,10.50	3,10.47 (-)0.03
	Anticipated saving of ₹ 30.62 lakh was surrendered due to regularization of Muster Roll and Work Charged employees.			
800	Other Expenditure			
61	Furnishing			
	O	30.46		
	R (-)	6.71	23.75	23.78 (+)0.03
	A total amount of ₹ 6.71 lakh was surrendered was due to non-receipt of supply bills in time.			

Grant No. 3 Building and Housing contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv)	Excess under the Grant was as under :-			
2059	PUBLIC WORKS			
01	<i>Office Buildings</i>			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	2,23.70		
	R	4.68	2,28.38	2,28.39 (+)0.01
	Augmentation of fund by ₹ 4.68 lakh was made to meet expenditure under Minor Works.			
2216	HOUSING			
05	<i>General Pool Accommodation</i>			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	1,09.50		
	R	6.26	1,15.76	1,15.75 (-)0.01
	Augmentation of provision by ₹ 6.26 lakh through re-appropriation was reported to have been made to meet shortfall under Minor Works.			

Capital

Voted

(i) **Saving occurred as under :-**

Grant No. 3 Building and Housing concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
01	Office Buildings			
051	Construction			
31	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
	O	4,37.47		
	S	43.75		
	R (-)	0.01	4,81.21	4,81.21 ...

Augmentation of provision by ₹ 43.75 lakh was made through Supplementary Demand in July 2016 to make provision for matching State share for Centrally Sponsored Scheme (CSS).

Grant No. 4 Co-operation

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

(₹ in thousand)

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

ORIGINAL	13,93,62			
SUPPLEMENTARY	...	13,93,62	13,65,65	(-)27,97

2435 - OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	2,18,84			
SUPPLEMENTARY	...	2,18,84	...	(-)2,18,84

TOTAL VOTED

Original	16,12,46			
Supplementary	...	16,12,46	13,65,65	(-)2,46,81
Surrendered				1,74,03

CAPITAL**VOTED****4425 - CAPITAL OUTLAY ON CO-OPERATION**

ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	1,00,00	...

TOTAL VOTED

Original	1,00,00			
Supplementary	...	1,00,00	1,00,00	...
Surrendered				...

Grant No. 4 Co-operation contd...

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

(₹ in thousand)

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

- (i) **Unadjusted A.C. Bill amounting to ₹ 8.81 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 1,74.03 lakh was anticipated and surrendered out of the total saving of ₹ 2,46.81 lakh.**
- (iii) **Cases of persistent saving occurred under the Grant are deailed below :-**

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
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
2015 – 16	12,03.99	11,49.46	(-) 54.53

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

(₹ in lakh)

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

2425 CO-OPERATION

001	Direction and Administration			
	O	11,98.62		
	R (-)	17.66	11,80.96	11,80.48 (-)0.48

Withdrawal of provision by ₹ 17.66 lakh in March 2017 was attributed to transfer and retirement of officers & staff and non-receipt of anticipated medical claims in time.

Grant No. 4 Co-operation concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
003	Training			
60	Training			
	O	30.00		
	R (-)	8.00	22.00	...
Reduction of provision by ₹ 8.00 lakh was stated to be due to non-submission of bills from districts in time.				
108	Assistance to other Co-operatives			
63	Transport Subsidies			
	O	20.00		
	R (-)	9.83	10.17	...
Re-appropriation of ₹ 9.83 lakh was made due to insufficient fund for payment of differential cost of three vehicles.				
2435	OTHER AGRICULTURAL PROGRAMMES			
60	Others			
800	Other Expenditure			
60	Others			
	O	2,18.84		
	R (-)	1,46.54	72.30	... (-)72.30
Surrender of ₹ 1,46.54 lakh was reported to be due to non-release of fund by Government of India. Reason for the final saving of ₹ 72.30 lakh was not intimated (July 2017).				
(iv)	Excess under the Grant was as under :-			
2425	CO-OPERATION			
277	Co-operative Education			
	O	10.00		
	R	8.00	18.00	...
Provision was increased by ₹ 8.00 lakh by means of re-appropriation to meet shortfall under salary head.				

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	9,44,24			
SUPPLEMENTARY	40,00	9,84,24	9,80,34	(-)3,90

2251 - SECRETARIAT-SOCIAL SERVICES

ORIGINAL	33,53			
SUPPLEMENTARY	...	33,53	33,01	(-)52

TOTAL VOTED

Original	9,77,77			
Supplementary	40,00	10,17,77	10,13,35	(-)4,42
Surrendered				2,49

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

ORIGINAL	19,07,20			
SUPPLEMENTARY	7,50,00	26,57,20	10,79,74	(-)15,77,46

TOTAL VOTED

Original	19,07,20			
Supplementary	7,50,00	26,57,20	10,79,74	(-)15,77,46
Surrendered				14,77,00

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

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

(₹ in thousand)

*Notes and comments***Revenue****Voted**(i) **Actual expenditure includes ₹ 9.00 lakh towards unadjusted A.C. Bills.**(ii) **Saving under the Revenue Section occurred as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2205	ART AND CULTURE			
001	Direction and Administration			
	O	2,59.56		
	R (-)	25.66	2,33.90	(-)0.43
	Provision of ₹ 25.66 lakh was withdrawn through re-appropriation due to less recipients of felicitation.			
104	Archives			
62	State Archives			
	O	25.56		
	R (-)	0.29	25.27	...
105	Public Libraries			
63	State Central and District Libraries			
	O	1,08.19		
	R (-)	0.42	1,07.77	(+)0.22
	Reduction of provisions by ₹ 0.29 lakh and ₹ 0.42 lakh through surrender in the above two cases was made due to less claims of medical reimbursement.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
05	Culture Department			
	O	33.53		
	R (-)	0.51	33.02	33.01 (-)0.01

Fund of ₹ 0.51 lakh was surrendered due to less training programme.

(iii) **Excess under the Revenue Section occurred as under :-**

2205 ART AND CULTURE

102	Promotion of Arts and Culture			
60	Establishment			
	O	5,30.93		
	S	20.00		
	R	24.39	5,75.32	5,74.77 (-)0.55

Augmentation of provision by ₹ 20.22 lakh through Supplementary Demand in July 2016 was made for payment of Grants-in-aid to Lepcha Tradition House at Naga. Provision of ₹ 24.39 lakh was added due to emergent nature of payment.

Capital**Voted**

(i) **Saving under the Capital Section occurred as under :-**

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
<i>04</i>	<i>Art and Culture</i>			
800	other expenditure			
60	Construction			
	O	19,07.20		
	S	7,50.00		
	R (-)	14,77.00	11,80.20	10,79.74 (-)1,00.46

Supplementary Demand of ₹ 7,50.00 lakh was acquired in November 2016 for implementation of schemes under SPA and construction of Cultural Centre at Meyong-Chingthang, West Sikkim. Surrender of ₹ 14,77.00 lakh was stated to be due to non-requisition of fund by the executing departments. As Supplementary Demand had been obtained, the anticipated saving could not be surrendered resulting in eventual saving of ₹ 1,00.46 lakh.

Grant No. 6 Ecclesiastical

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

(₹ in thousand)

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

ORIGINAL	26,96,39			
SUPPLEMENTARY	11,65,00	38,61,39	38,30,39	(-)31,00
TOTAL VOTED				
Original	26,96,39			
Supplementary	11,65,00	38,61,39	38,30,39	(-)31,00
Surrendered				28,14

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

- (i) Unadjusted A.C. Bill amounting to ₹ 55.47 lakh has been included in the actual expenditure.
- (ii) Saving of ₹ 28.14 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 (-)
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
2015 – 16	7,17.77	6,83.76	(-) 34.01

Grant No. 6 Ecclesiastical concl...

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

(₹ In thousand)

(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	6,94.09		
	R (-)	27.96	6,66.13	6,65.33 (-)0.80
	Surrender of provision by ₹ 27.96 lakh was made due to transfer of Joint Secretary, retirement of Addl. Director, non-submission of bills of contractors of Monastic Schools.			
60	Grants to Monastries, Shrines and Temples			
	O	20,02.30		
	S	11,65.00		
	R (-)	0.18	31,67.12	31,66.67 (-)0.45

Original provision was augmented by ₹ 65.00 lakh, ₹ 10,00.00 lakh and ₹ 1,00.00 lakh by obtaining of Supplementary Demand in July 2016, November 2016 and March 2017 respectively for release of Grants-in-aid to various religious institutions. Surrender of provision ₹ 0.18 lakh was due to Sub-judice issue.

Grant No. 7 Human Resource Development

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2059 - PUBLIC WORKS				
ORIGINAL	2,16,48			
SUPPLEMENTARY	1,32,00	3,48,48	2,27,11	(-)1,21,37
2202 - GENERAL EDUCATION				
ORIGINAL	5,70,38,53			
SUPPLEMENTARY	38,21,74	6,08,60,27	5,09,86,83	(-)98,73,44
2203 - TECHNICAL EDUCATION				
ORIGINAL	1,06,43			
SUPPLEMENTARY	...	1,06,43	1,21,40	(+)14,97
TOTAL VOTED				
Original	5,73,61,44			
Supplementary	39,53,74	6,13,15,18	5,13,35,34	(-)99,79,84
Surrendered				92,94,70
CAPITAL				
VOTED				
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
ORIGINAL	26,32,22			
SUPPLEMENTARY	26,09,22	52,41,44	30,68,99	(-)21,72,45
TOTAL VOTED				
Original	26,32,22			
Supplementary	26,09,22	52,41,44	30,68,99	(-)21,72,45
Surrendered				20,75,63

Grant No. 7 Human Resource Development contd...

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

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

- (i) Unadjusted A.C. Bill amounting to ₹ 2,50.85 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 92,94.70 lakh was anticipated and surrendered out of the total saving of ₹ 99,79.84 lakh.
- (iii) In view of saving at (ii) above, Supplementary Demand for ₹ 39,53.74 lakh proved unnecessary.
- (iv) Saving under the Revenue Section was as under :-

(₹ in lakh)

Head

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

2059 PUBLIC WORKS

60 Other Buildings

053 Maintenance and Repairs

61 Other Maintenance Expenditure

O 84.57

S 1,32.00

R ... 2,16.57 84.49 (-)1,32.08

Supplementary Demand of ₹ 1,32.00 lakh was obtained in March 2017 for payment of pending liabilities. Reason for the final saving of ₹ 1,32.08 lakh was attributed to obtaining of Supplementary Demand in spite of availability of required provision.

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2202	GENERAL EDUCATION			
01	<i>Elementary Education</i>			
101	Government Primary Schools			
62	Primary Schools			
	O	...		
	S	1,30.00		
	R	...	1,30.00	67.18 (-)62.82
Enhancement of provision by ₹ 1,30.00 lakh through Supplementary Demand in March 2017 was stated to be due to payment of pending liabilities. Reason for the ultimate saving of ₹ 62.82 lakh was stated to be due to excess Supplementary Demand.				
107	Teachers Training			
25	Support for Educational Development including Teachers Training and Adult Education			
	O	5,06.53		
	S	55.14		
	R (-)	1,09.71	4,51.96	4,21.47 (-)30.49
Augmentation of provision by ₹ 55.14 lakh by means of Supplementary Demand was made for providing State share for CSS. The reduction of provision by ₹ 1,09.71 lakh was attributed to non-receipt of adequate fund from Government of India. Reason for the eventual saving of ₹ 30.49 lakh was reported to be due to non-receipt of Central share in time resulting in saving, which could not be surrendered since the allocation had been made through Supplementary Demand.				
66	Teacher's Training Institute			
	O	2,68.54		
	R (-)	2,61.95	6.59	6.06 (-)0.53
Withdrawal of fund by ₹ 2,61.95 lakh was on account of non-appointment of regular teachers and to meet shortfall under other salary head.				

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
67	State Institute of Education			
	O	2,28.58		
	R (-)	1,03.39	1,25.19	(-)0.11
	Reduction in provision by ₹ 1,03.39 lakh was stated to be due to non-filling up of vacant posts.			
108	Text Books			
	O	...		
	S	3,79.00		
	R	...	3,79.00	(-)1,83.18
	Reason for the eventual saving of ₹ 1,83.18 lakh was stated to be due to excess Supplementary Demand.			
800	Other Expenditure			
22	Sarva Shiksha Abiyan			
	O	60,75.29		
	R (-)	16,40.08	44,35.21	...
23	School Lunch/Midday Meal Programme(100%CSS)			
	O	10,62.20		
	R (-)	1,63.68	8,98.52	...
	Funds of ₹ 16,40.08 lakh and ₹ 1,63.68 lakh in the above two cases were reduced from the provision due to non-release of resources by Government of India.			
02	Secondary Education			
001	Direction and Administration			
58	Directorate of Education			
	O	18,41.66		
	R (-)	1,36.65	17,05.01	(-)3.18
	Reduction of provision by ₹ 1,36.65 lakh was reported to be due to non-filling of posts which were lying vacant due to transfer and retirement of staff. Reason for the ultimate saving of ₹ 3.18 lakh was attributed to non-receipt of anticipated bills in time.			

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
104	Teachers and Other Services			
64	High & Higher Secondary School			
	O	3,43,74.84		
	R (-)	26,98.33	3,16,76.51	3,15,63.73 (-)1,12.78
Decrease in provision by ₹ 26,98.33 lakh was intimated to be due to retirement of teachers and non-posting of staff. Reason for the final saving of ₹ 1,12.78 lakh was reported to be due to communication gap between the Education Department and FRED and non-receipt of anticipated claims.				
109	Government Secondary Schools			
24	Rastriya Madhyamik Shiksha Abhiyan			
	O	64,27.45		
	R (-)	50,46.49	13,80.96	13,80.96 ...
800	Other expenditure			
	O	3,65.03		
	R (-)	1,88.04	1,76.99	1,76.99 ...
Surrender of provision by ₹ 50,46.49 lakh and ₹ 1,88.04 lakh in the above both cases was due to non-receipt of fund from Government of India.				
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
28	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
	O	13,42.80		
	S	1,34.28		
	R (-)	1.60	14,75.48	14,75.48 ...
Augmentation of provision by ₹ 1,34.28 lakh through Supplementary Demand in July 2016 was made for payment of pending liabilities.				

Grant No. 7 Human Resource Development contd...

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
66	Sikkim Law College			
	O	1,76.31		
	R (-)	6.33	1,69.98	(-)0.64
	Curtailment of provision by ₹ 6.33 lakh by means of surrender was due to transfer and retirement of Lecturers and non-filling up of vacant posts.			
67	Sikkim Institute of Higher Nyingma Studies (SIHNS)			
	O	2,11.63		
	R (-)	11.47	2,00.16	...
	Withdrawal of fund by ₹ 11.47 lakh from the provision was stated to be due to transfer and retirement of staff.			
69	Sanskrit Mahavidhalaya, Samdong			
	O	1,20.95		
	R (-)	30.51	90.44	(+)4.49
	Reduction of provision by ₹ 30.51 lakh was due to non-appointment of Asstt. Professors. Reason for the ultimate excess of ₹ 4.49 lakh was stated to be due to inevitable payment.			
71	B.Ed College			
	O	87.98		
	R (-)	5.72	82.26	(-)0.01
72	Establishment of College at Gyalshing			
	O	1,80.89		
	R (-)	17.44	1,63.45	(-)0.22
73	Establishment of New College at Gangtok			
	O	1,30.53		
	R (-)	4.10	1,26.43	(-)0.01
	Provisions in the above three cases were reduced by ₹ 5.72 lakh, ₹ 17.44 lakh and ₹ 4.10 lakh due to transfer of Under Secretary & Lecturers and non-posting of employees against the vacant posts.			

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv) Excess under the Revenue Section was as under :-				
2059	PUBLIC WORKS			
60	Other Buildings			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	1,31.91		
	R	13.83	1,45.74	1,42.62 (-)3.12
Addition to provision by ₹ 13.83 lakh was made through re-appropriation to meet shortfall under wages for MR & WC employees. Reason for the eventual saving of ₹ 3.12 lakh was stated to be due to non-receipt of fund transfer intimation for which the PAO returned the bill.				
2202	GENERAL EDUCATION			
02	Secondary Education			
109	Government Secondary Schools			
65	Establishment Expenses			
	O	85.00		
	R	1,22.00	2,07.00	2,07.00 ...
An amount of ₹ 1,22.00 lakh was re-appropriated to enhance the provision for settlement of outstanding liabilities.				
03	University and Higher Education			
103	Government Colleges and Institutes			
68	New Degree College, Namchi			
	O	3,52.55		
	R	34.00	3,86.55	3,81.74 (-)4.81
Re-appropriation of ₹ 34.00 lakh was made to increase the provision to meet the excess expenditure against posting of additional staff. Reason for the ultimate saving of ₹ 4.81 lakh was reported to be due to non-submission of anticipated bills in time.				

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	15,77.46		
	S	1,37.00		
	R	4,90.97	22,05.43	20,93.59 (-)1,11.84
<p>Addition to provision by ₹ 1,37.00 lakh by way of Supplementary Demand in March 2017 was acquired for payment of pending liabilities to SIMFED and affiliation fees of Sikkim University. Further enhancement of provision by ₹ 4,90.97 lakh through re-appropriation was made to meet expenditure under salary and other charges. Reason for the final saving of ₹ 1,11.84 lakh was attributed to obtaining of excess Supplementary Demand.</p>				
107	Scholarships			
61	Post Metric State Govt. Scholarships			
	O	5,00.01		
	S	14,30.00		
	R	4,55.00	23,85.01	23,85.01 ...
<p>Augmentation of provision by ₹ 14,30.00 lakh by way of Supplementary Demand was made for making expenditure towards pending liabilities and Hon'ble Chief Minister's Meritorious Scholarship. The increase in provision by ₹ 4,55.00 lakh was made to meet shortfall under Hon'ble Chief Minister's Special Merit Scholarship and other charges.</p>				
2203	TECHNICAL EDUCATION			
001	Direction and Administration			
60	Establishment			
	O	1,06.43		
	R	15.00	1,21.43	1,21.40 (-)0.03
<p>Original provision was added by ₹ 15.00 lakh by way of re-appropriation due to posting of staff.</p>				

Grant No. 7 Human Resource Development contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
Capital					
Voted					
(i) Saving under the Capital Section was as under :-					
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
01	General Education				
201	Elementary Education				
70	Buildings				
	O	6,48.93			
	S	1,25.00			
	R (-)	5,98.93	1,75.00	88.05	(-)86.95
Enhancement of provision by ₹ 1,25.00 lakh by way of Supplementary Demand was made for implementation of schemes under NABARD and extension of playground of Moonew Goan, Daramdin. Surrender of ₹ 5,98.93 lakh was due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 86.95 lakh was reported to be due to non-receipt of anticipated bills.					
202	Secondary Education				
70	Buildings				
	O	11,79.21			
	R (-)	8,82.15	2,97.06	2,94.92	(-)2.14
Surrender of provision by ₹ 8,82.15 lakh was stated to be due to non-completion of works. Reason for the eventual saving of ₹ 2.14 lakh was attributed to communication gap between the department and the PAO.					
02	Technical Education				
103	Technical Schools				
28	Rashtriya Uchhtar Shiksha Abhiyan				
	O	40.00			
	R (-)	40.00

Grant No. 7 Human Resource Development concl...

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
71	Central Scheme for upgradation of existing/setting up of new Polytechnic			
	O	5,72.50		
	R (-)	5,54.55	17.95	17.95 ...

Curtailment of provisions by ₹ 40.00 lakh and ₹ 5,54.55 lakh by way of surrender in the above two cases was reported to be due to non-completion of works and non-release of fund by Government of India.

Grant No. 8 Election

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

(₹ in thousand)

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

ORIGINAL	5,77,82			
SUPPLEMENTARY	58,85	6,36,67	6,36,58	(-)9
TOTAL VOTED				
Original	5,77,82			
Supplementary	58,85	6,36,67	6,36,58	(-)9
Surrendered				...

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

- (i) **Unadjusted A.C. Bill amounting to ₹ 15.08 lakh has been included in the actual expenditure.**
- (ii) **Saving under the Grant was as under :-**

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

2015 ELECTIONS

108 Issue of Photo Identity Cards to Voters

63 Photo Identity Cards

O	38.00			
R (-)	29.19	8.81	8.80	(-)0.01

Withdrawal of ₹ 29.19 lakh from provision by means of re-appropriation was made because of non-receipt of bills in time.

Grant No. 8 Election concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iii)	Excess under the Grant was as under :-			
2015	ELECTIONS			
102	Electoral Officers			
60	Establishment			
	O	2,93.78		
	R	15.00	3,08.78	3,08.74 (-)0.04
	Provision was increased by ₹ 15.00 lakh through re-appropriation to meet expenditure relating to summary revision of electoral rolls.			
103	Preparation and Printing of Electoral rolls			
08	Election Department			
	O	51.00		
	S	58.85		
	R	14.19	1,24.04	1,24.03 (-)0.01
	Augmentation of provision by ₹ 58.85 lakh by way of Supplementary Demand in November 2016 was made for installation of CCTVs and computer lab. The provision was again added by ₹ 14.19 lakh through re-appropriation to meet up shortfall under other charges.			

Grant No. 9 Excise

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

(₹ in thousand)

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

ORIGINAL 6,01,38

SUPPLEMENTARY ... 6,01,38 5,76,42 (-)24,96

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL 1,94,14

SUPPLEMENTARY ... 1,94,14 1,60,30 (-)33,84

TOTAL VOTED**Original 7,95,52****Supplementary ... 7,95,52 7,36,72 (-)58,80****Surrendered 58,70***Notes and comments***Revenue****Voted**

(i) Actual expenditure includes ₹ 1.83 lakh towards unadjusted A.C. Bills.

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

(₹ in lakh)

Head

Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2039 STATE EXCISE

001 Direction and Administration

44 Head Office

O 4,06.41

R (-) 34.90 3,71.51 3,71.48 (-)0.03

Reduction of provision by ₹ 34.90 lakh in March 2017 was attributed to technical resignation of one Sub-Inspector, death of one Constable and non-clearance of TA bills in time due to objection.

Grant No. 9 Excise concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
09	State Excise Department			
	O	1,94.14		
	R (-)	33.78	1,60.36	(-)0.06

Surrender of ₹ 33.78 lakh from original provision was stated to be due to payment of incumbent Secretary's salary by Home Department as he held additional charge of Excise Department and non-clearance of contingent bills in time due to objection.

(ii) **Excess under the Grant was as under :-**

2039 STATE EXCISE

001	Direction and Administration			
62	South & West			
	O	1,94.97		
	R	9.98	2,04.95	(-)0.01

Addition to provision by ₹ 9.98 lakh through re-appropriation was made to meet shortfall under salary, travel expenses and office expenses.

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	1,49,60			
SUPPLEMENTARY	...	1,49,60	1,39,57	(-)10,03
2030 - STAMPS AND REGISTRATION				
ORIGINAL	20,00			
SUPPLEMENTARY	...	20,00	10,50	(-)9,50
2040 - TAXES ON SALES,TRADES ETC.				
ORIGINAL	5,62,44			
SUPPLEMENTARY	...	5,62,44	5,34,64	(-)27,80
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	35,00,00			
SUPPLEMENTARY	...	35,00,00	24,24,17	(-)10,75,83
2047 - OTHER FISCAL SERVICES				
ORIGINAL	35,00			
SUPPLEMENTARY	...	35,00	...	(-)35,00
2052 - SECRETARIAT-GENERAL SERVICES				
ORIGINAL	6,71,56			
SUPPLEMENTARY	...	6,71,56	6,86,91	(+)15,35

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
2054 - TREASURY AND ACCOUNTS ADMINISTRATION				
ORIGINAL	16,66,86			
SUPPLEMENTARY	62,82	17,29,68	14,83,33	(-)2,46,35
2071 - PENSIONS AND OTHER RETIREMENT BENEFITS				
ORIGINAL	4,78,00,00			
SUPPLEMENTARY	...	4,78,00,00	4,44,05,51	(-)33,94,49
2075 - MISCELLANEOUS GENERAL SERVICES				
ORIGINAL	18,82,25			
SUPPLEMENTARY	...	18,82,25	14,89,18	(-)3,93,07
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	90,01			
SUPPLEMENTARY	...	90,01	44,41	(-)45,60
TOTAL VOTED				
Original	5,63,77,72			
Supplementary	62,82	5,64,40,54	5,12,18,22	(-)52,22,32
Surrendered				40,21,96
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	3,25,17,94			
SUPPLEMENTARY	...	3,25,17,94	3,24,39,44	(-)78,50

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

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

(₹ in thousand)

TOTAL CHARGED*Original* 3,37,17,94*Supplementary* ... 3,37,17,94 3,36,39,44 (-)78,50*Surrendered* 2,70,43**CAPITAL****VOTED****7610 - LOANS TO GOVERNMENT SERVANTS ETC.**

ORIGINAL 55,00

SUPPLEMENTARY ... 55,00 ... (-)55,00

TOTAL VOTED**Original** 55,00**Supplementary** ... 55,00 ... (-)55,00**Surrendered** 55,00**CHARGED****6003 - INTERNAL DEBT OF THE STATE GOVERNMENT**

ORIGINAL 2,37,12,79

SUPPLEMENTARY ... 2,37,12,79 2,36,05,30 (-)1,07,49

6004 - LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

ORIGINAL 10,11,01

SUPPLEMENTARY ... 10,11,01 10,20,83 (+)9,82

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

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

(₹ in thousand)

TOTAL CHARGED

<i>Original</i>	2,47,23,80			
<i>Supplementary</i>	...	2,47,23,80	2,46,26,13	(-)97,67
<i>Surrendered</i>				97,67

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

- (i) Actual expenditure includes ₹ 5.95 lakh towards unadjusted A.C. Bills.
- (ii) An amount of ₹ 40,21.96 lakh was anticipated and surrendered out of total saving of ₹ 52,22.33 lakh during the year.
- (iii) Saving under the Revenue Section was as under :-

Head (₹ in lakh)

Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE

105 Collection charges -Taxes on Professions, Trades Callings and Employment

O 1,49.60

R (-) 10.02 1,39.58 1,39.57 (-)0.01

Provision was reduced by ₹ 10.02 lakh due to transfer and retirement of employees and non-receipt of claims in time.

2030 STAMPS AND REGISTRATION

01 Stamps-Judicial

101 Cost of Stamps

O 15.00

R (-) 5.22 9.78 9.78 ...

Withdrawal of provision by ₹ 5.22 lakh was stated to be due to non-submission of commission bills.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
02	<i>Stamps-Non-Judicial</i>			
101	Cost of Stamps			
	O	5.00		
	R (-)	4.28	0.72	...
2040	TAXES ON SALES, TRADE ETC.			
101	Collection Charges			
	O	5,62.44		
	R (-)	27.78	5,34.66	(-)0.02
	Reduction of provisions by ₹ 4.28 lakh and ₹ 27.78 lakh in the above mentioned two cases was made due to retirement and transfer of officers and staff.			
2047	OTHER FISCAL SERVICES			
110	Goods and Services Tax Network (GSTN) Special Purpose (SPV)			
	O	35.00		
	R	...	35.00	(-)35.00
	Reason for the saving of ₹ 35.00 lakh being the whole original provision was not intimated (July 2017).			
2054	TREASURY AND ACCOUNTS ADMINISTRATION			
095	Directorate of Accounts and Treasuries			
10	Finance Department			
	O	7,16.23		
	R (-)	1,31.26	5,84.97	(-)0.04
096	Pay and Accounts Offices			
	O	9,20.63		
	R (-)	58.39	8,62.24	(-)0.01
	Decrease in provisions by ₹ 1,31.26 lakh and ₹ 58.39 lakh in the above two cases was due to retirement and transfer of officials without replacement against the vacant posts.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other Expenditure			
42	Central Record Keeping Agency Charges			
	O	30.00		
	R (-)	1.63	28.37	28.36 (-)0.01
	Surrender of ₹ 1.63 lakh was due to non-receipt of 4th quarter claim from NSDL.			
62	National E-governance Action plan (NeGAP)			
	O	...		
	S	62.82		
	R	...	62.82	7.85 (-)54.97
	Supplementary Demand of ₹ 62.82 lakh was required for implementation of Centrally Sponsored Scheme. Reason for the final saving of ₹ 54.97 lakh was reported to be due to announcement of major development programmes by the Central Government like CGST, SGST, PFMS etc., which compelled the department to defer the normal upgradation of SIFMS and anticipated saving could not be surrendered as it was Supplementary Demand.			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
102	Commuted value of Pension			
	O	47,00.00		
	R (-)	4,42.50	42,57.50	42,46.03 (-)11.47
	Provision was surrendered by ₹ 4,42.50 lakh on the ground of that due to non-submission of required documents by pensioners, pension cases could not be finalised. Reason for the final saving of ₹ 11.47 lakh was stated to be due to non-drawal of commutation value of pension in time.			
104	Gratuities			
60	Payment of Gratuities			
	O	93,00.00		
	R (-)	12,11.00	80,89.00	80,94.23 (+)5.23
	Reduction of provision by ₹ 12,11.00 lakh was made due to non-finalisation of pension files. Ultimate excess of ₹ 5.23 lakh was reported to be due to inevitable payment.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
105	Family pensions			
	O	65,00.00		
	R (-)	8,19.70	56,80.30	56,59.44 (-)20.86
	Withdrawal of provision by ₹ 8,19.70 lakh under Family Pension was reported as the pension cases could not be finalised for non-submission of required documents by the pensioners. Reason for the eventual saving of ₹ 20.86 lakh was intimated to be due to non-submission of anticipated claims.			
115	Leave Encashment Benefits			
	O	63,00.00		
	R (-)	6,93.84	56,06.16	56,00.93 (-)5.23
	Reason for surrender of ₹ 6,93.84 lakh was specified as non-finalisation of pension cases. Eventual saving of ₹ 5.23 lakh was stated to be due to non-receipt of anticipated claims.			
117	Government Contribution of Defined Contribution Pension Scheme			
	O	35,00.00		
	R (-)	1,93.23	33,06.77	33,06.77 ...
	Due to some appointment being put off/kept pending, ₹ 1,93.23 lakh was surrendered.			
2075	MISCELLANEOUS GENERAL SERVICES			
103	State Lotteries			
10	Finance Department			
	O	1,53.20		
	R (-)	2.80	1,50.40	1,50.38 (-)0.02
	Surrender of ₹ 2.80 lakh was made due to non-submission of anticipated RRT bills.			
800	Other expenditure			
	O	15,28.96		
	R (-)	3,90.17	11,38.79	11,38.79 ...
	Withdrawal of provision by ₹ 3,90.17 lakh was stated to be due to non-receipt of commission bills from State Bank of Sikkim (SBS).			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
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 (-)	45.58	44.42	44.41 (-)0.01
	Provision of ₹ 45.58 lakh was curtailed due to non-receipt of DLI claims.			

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

2052 SECRETARIAT-GENERAL SERVICES

090	Secretariat			
10	Finance Department			
	O	6,71.56		
	R	15.45	6,87.01	6,86.91 (-)0.10

Augmentation of provision by ₹ 15.45 lakh was made by means of re-appropriation to meet shortfall under salary and travel expenses heads.

Revenue

Charged

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2049	INTEREST PAYMENT			
01	Interest on Internal Debt			
101	Interest on Market Loans			
	<i>O</i>	1,99,51.99		
	<i>R (-)</i>	5,65.19	1,93,86.80	1,93,86.80 ...
	Reduction of provision by ₹ 5,65.19 lakh was made through surrender/ re-appropriation due to re-scheduling of loan.			
200	Interest on Other Internal Debts			
60	Life Insurance Corporation of India			
	<i>O</i>	9,05.11		
	<i>R (-)</i>	27.00	8,78.11	8,78.11 ...
62	Rural Electrification Corporation			
	<i>O</i>	1,80.68		
	<i>R (-)</i>	7.01	1,73.67	1,73.67 ...
63	National Insurance Corporation			
	<i>O</i>	16.88		
	<i>R (-)</i>	0.75	16.13	16.13 ...
66	NABARD			
	<i>O</i>	17,29.11		
	<i>R (-)</i>	1,60.06	15,69.05	15,69.05 ...
	Reduction of provisions by ₹ 27.00 lakh, ₹ 7.01 lakh, ₹ 0.75 lakh and ₹ 1,60.06 lakh in the above four cases by means of surrender was also due to re-scheduling of loan.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	<i>Interest on Small Savings, Provident Funds etc.</i>			
108	Interest on Insurance and Pension Fund			
68	Sikkim State Government Employees Group Insurance Scheme			
	<i>O</i>	5,50.00		
	<i>R (-)</i>	75.58	4,74.42	4,74.42 ...
	Due to re-schedule of loan, ₹ 75.58 lakh was re-appropriated to meet shortfall under Interest on State Provident Fund as the subscription was increased by the subscribers.			
04	<i>Interest on Loans and Advances from Central Government</i>			
101	Interest on Loans for State/Union Territory Plan Schemes			
69	Block Loans			
	<i>O</i>	5,43.10		
	<i>R (-)</i>	11.50	5,31.60	5,31.59 (-)0.01
	Provision of ₹ 11.50 lakh was surrendered due to re-scheduling of loan.			
(ii)	Excess was as under :-			
2049	INTEREST PAYMENT			
01	<i>Interest on Internal Debt</i>			
125	Int. on Spl. Central Govt Securities issued to NSSF against re-invt. of sums received on redemption ..			
	<i>O</i>	19,81.72		
	<i>R</i>	1,18.69	21,00.41	21,00.40 (-)0.01
	Provision was augmented by ₹ 1,18.69 lakh through re-appropriation due to re-scheduling of loan.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	<i>Interest on Small Savings, Provident Funds etc.</i>			
104	Interest on State Provident Funds			
67	General Provident Fund			
	<i>O</i>	60,00.00		
	<i>R</i>	4,58.67	64,58.67	66,50.62 (+)1,91.95

Provision was augmented by ₹ 4,58.67 lakh through re-appropriation to meet shortfall under State Provident Fund. Reason for the final excess of ₹ 1,91.95 lakh was intimated to be due to inevitable payment.

Capital

Voted

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

7610 LOANS TO GOVERNMENT SERVANTS, ETC.

201	House Building Advances			
61	House Building Advances to A.I.S. Officers			
	<i>O</i>	45.00		
	<i>R (-)</i>	45.00
202	Advances for purchase of Motor Conveyances			
62	Motor Conveyance to State Govt. Employees			
	<i>O</i>	10.00		
	<i>R (-)</i>	10.00

Entire provisions of ₹ 45.00 lakh and ₹ 10.00 lakh in the above two cases were surrendered due to non-receipt of claims for HBA and MCA.

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>	10,22.02		
	<i>R (-)</i>	66.67	9,55.35	...
109	Loans from other Institutions			
64	Loans from Rural Electrification Corporation of India			
	<i>O</i>	1,95.00		
	<i>R (-)</i>	0.82	1,94.18	...
111	Special Securities issued to National Small Savings Fund of the Central Government			
65	Special State Govt. Securities			
	<i>O</i>	8,12.25		
	<i>R (-)</i>	40.00	7,72.25	...
Withdrawal of provisions of ₹ 66.67 lakh, ₹ 0.82 lakh and ₹ 40.00 lakh in the above mentioned cases was due to re-scheduling of loan.				
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
01	<i>Non-Plan Loans</i>			
201	House Building Advances			
60	HBA to All India Service Officers			
	<i>O</i>	13.13		
	<i>R (-)</i>	0.74	12.39	...
Due to re-scheduling of loan, ₹ 0.74 lakh was surrendered in March 2017.				

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

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(ii) Excess under Capital Section was as under :-				
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
02	<i>Loans for State/Union Territory Plan Schemes</i>			
101	Block Loans			
	<i>O</i>	3,95.96		
	<i>R</i>	10.57	4,06.53	4,06.52 (-)0.01

Enhancement of provision by ₹ 10.57 lakh through re-appropriation was made to meet shortfall under repayment of borrowings.

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	...	(-)2,04,80
2408 - FOOD STORAGE AND WAREHOUSING				
ORIGINAL	19,96,80			
SUPPLEMENTARY	86,13	20,82,93	11,78,75	(-)9,04,18
3456 - CIVIL SUPPLIES				
ORIGINAL	91,76			
SUPPLEMENTARY	...	91,76	96,32	(+)4,56
3475 - OTHER GENERAL ECONOMIC SERVICES				
ORIGINAL	1,31,57			
SUPPLEMENTARY	...	1,31,57	1,29,99	(-)1,58
TOTAL VOTED				
Original	24,24,93			
Supplementary	86,13	25,11,06	14,05,06	(-)11,06,00
Surrendered				10,44,79

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****5475 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES**

ORIGINAL	2,45,00			
SUPPLEMENTARY	...	2,45,00	...	(-)2,45,00
TOTAL VOTED				
Original	2,45,00			
Supplementary	...	2,45,00	...	(-)2,45,00
Surrendered				2,45,00

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

- (i) Unadjusted A.C. Bill amounting to ₹ 5.57 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 10,44.79 lakh was surrendered out of the total saving of ₹ 11,06.00 lakh.
- (iii) Cases of persistent saving during last five years as appeared in the Grant are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
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	31,34.60	30,39.66	(-) 94.94
2015 – 16	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 (-)
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
<i>01</i>	<i>Welfare of Scheduled Castes</i>			
102	Economic Development			
	O	40.00		
	R (-)	40.00
02	Welfare of Scheduled Tribes			
102	Economic Development			
	O	1,64.80		
	R (-)	1,64.80

Provisions of ₹ 40.00 lakh and ₹ 1,64.80 lakh in the above two cases were surrendered due to implementation of National Flood Security Act 2013 and no further subsidy to the beneficiaries from State fund was provided.

2408 FOOD STORAGE AND WAREHOUSING

<i>01</i>	<i>Food</i>			
001	Direction and Administration			
	O	8,70.97		
	S	66.13		
	R	11.95	9,49.05	8,90.49
				(-)58.56

Enhancement of provision by ₹ 66.13 lakh through Supplementary Demand was made for implementation of schemes under NEC. Addition to provision by ₹ 11.95 lakh was attributed to repair of godowns under Minor Works. Reason of the final saving of ₹ 58.56 lakh was intimated to be due to non-receipt of approval for work from Government of India.

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
62	National Social Assistance Programme including Annapurna				
	O	22.00			
	R (-)	17.84	4.16	4.16	...
	Surrender of fund by ₹ 17.84 lakh from the provision was made due to non-receipt of fund from Government of India.				
102	Food Subsidies				
62	Subsidies on Sale of Rice				
	O	10,48.00			
	R (-)	8,39.63	2,08.37	2,08.36	(-)0.01
	Reduction of provision by ₹ 8,39.63 lakh was made due to implementation of NFSA 2013 and no further subsidy to the beneficiaries from State fund was provided.				
3475	OTHER GENERAL ECONOMIC SERVICES				
106	Regulation of Weights and Measures				
63	South-West Circle				
	O	45.65			
	R (-)	5.99	39.66	39.65	(-)0.01
	Deduction of provision by ₹ 5.99 lakh through re-appropriation was made on account of transfer of accounts staff.				
(iii)	Excess under the Grant was as under :-				
3456	CIVIL SUPPLIES				
001	Direction and Administration				
60	Sikkim State Consumer Disputes Redressal Commission				
	O	91.76			
	R	7.16	98.92	96.32	(-)2.60
	Original provision was enhanced by ₹ 7.16 lakh through re-appropriation to meet excess expenditure for appointment of Group 'D' and 'C' employees. Reason for the eventual saving of ₹ 2.60 lakh was stated to be due to transfer and retirement of employees.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
3475	OTHER GENERAL ECONOMIC SERVICES			
106	Regulation of Weights and Measures			
62	North-East Circle			
	O	78.86		
	R	4.51	83.37	83.36 (-)0.01
Augmentation of fund by ₹ 4.51 lakh was made to meet expenditure on fixation of arrear to Dy. Secretary and electricity bills.				

Capital

Voted

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
102	Civil Supplies			
01	National Food Security Mission			
	O	2,45.00		
	R (-)	2,45.00 (-) ...

Curtailment of provision by ₹ 2,45.00 lakh by means of surrender was made for non-completion of works and non-release of fund by Government of India.

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 50,00,00

SUPPLEMENTARY ... 50,00,00 49,09,33 (-)90,67

2402 - SOIL AND WATER CONSERVATION

ORIGINAL 32,15,50

SUPPLEMENTARY ... 32,15,50 5,65,89 (-)26,49,61

2406 - FORESTRY AND WILD LIFE

ORIGINAL 74,02,46

SUPPLEMENTARY 25,14,53 99,16,99 74,30,71 (-)24,86,28

3435 - ECOLOGY AND ENVIRONMENT

ORIGINAL 2,80,50

SUPPLEMENTARY 34,38,22 37,18,72 1,92,58 (-)35,26,14

TOTAL VOTED**Original 1,58,98,46****Supplementary 59,52,75 2,18,51,21 1,30,98,51 (-)87,52,70****Surrendered 39,09,83****CAPITAL****VOTED****4406 - CAPITAL OUTLAY ON FORESTRY AND WILD LIFE**

ORIGINAL 5,50,00

SUPPLEMENTARY ... 5,50,00 1,18,12 (-)4,31,88

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

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

(₹ in thousand)

TOTAL VOTED

Original	5,50,00			
Supplementary	...	5,50,00	1,18,12	(-)4,31,88
Surrendered				4,30,27

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

- (i) Unadjusted A.C. Bill amounting to ₹ 14.21 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 39,09.83 lakh was anticipated and surrendered out of total saving of ₹ 87,52.70 lakh under the Revenue Section.
- (iii) Cases of persistent saving during last five years as appeared in the Grant are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
2011 – 12	1,24,89.02	71,29.47	(-) 53,59.55
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
2015 – 16	2,08,73.73	82,18.38	(-) 1,26,55.35

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2402	SOIL AND WATER CONSERVATION			
001	Direction and Administration			
13	Forestry and Wildlife Department			
	O	5,58.56		
	R (-)	39.92	5,18.64	(-)2.06
	Provision was surrendered by ₹ 39.92 lakh due to non-posting of staff. Reason for the eventual saving of ₹ 2.06 lakh was intimated to be due to return of bills by PAO at the fag end of the financial year stating reason as unavailability of resource.			
102	Soil Conservation			
38	Integrated Water shed Management Programme (IWMP)			
	O	26,07.50		
	R (-)	26,07.50
	The entire provision of ₹ 26,07.50 lakh was reduced by means of surrender due to non-release of fund by Government of India.			
2406	FORESTRY AND WILD LIFE			
01	Forestry			
001	Direction and Administration			
	O	33,48.21		
	R (-)	1,99.13	31,49.08	(-)62.44
	Provision was reduced by ₹ 1,99.13 lakh through re-appropriation/surrender due to non-posting of officers and staff. Reason for the eventual saving of ₹ 62.44 lakh was reported to be due to communication gap for which anticipated saving could not be surrendered.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
005	Survey and Utilization of Forest Resources			
63	Demarcation Survey			
	O	59.68		
	R (-)	10.06	49.62	49.59 (-)0.03
64	Working Plan Survey			
	O	2,15.55		
	R (-)	13.16	2,02.39	2,02.34 (-)0.05
Reduction of provisions by ₹ 10.06 lakh and ₹ 13.16 lakh in the above two cases was made due to transfer and retirement of staff.				
101	Forest Conservation, Development and Regeneration			
11	National Afforestation Programme (Green India Mission and Forest Management)			
	O	8,50.95		
	R (-)	3,41.48	5,09.47	1,69.47 (-)3,40.00
12	Conservation of Natural Resources and Eco-systems			
	O	50.00		
	R (-)	50.00

Curtailment of provisions by ₹ 3,41.48 lakh and ₹ 50.00 lakh in the above mentioned two cases by way of surrender was made on account of non-receipt of fund from Government of India. Reason for the ultimate saving of ₹ 3,40.00 lakh under National Afforestation Programme was stated to be due to return of bills by PAO at the fag end of the financial year stating reason as unavailability of resource.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
66	Forest Protection Schemes			
	O	28.37		
	S	25,00.00		
	R	1.78	25,30.15	16,78.63 (-)8,51.52
Augmentation of provision by ₹ 25,00.00 lakh was made through Supplementary Demand in July 2016 for implementation of Sustainable Forest Management under JICA-EAP. Reason for the final saving of ₹ 8,51.52 lakh was stated to be due to non-acceptance of bills by SBFP office after 19.03.2017 as per instruction of JICA office, New Delhi.				
102	Social and Farm Forestry			
69	Social Forestry			
	O	3,03.45		
	R (-)	24.59	2,78.86	2,78.79 (-)0.07
70	Farm Forestry			
	O	1,20.37		
	R (-)	30.49	89.88	89.86 (-)0.02
Surrender of provisions by ₹ 24.59 lakh and ₹ 30.49 lakh in the above two cases was made due to non-posting of officers and staff.				
105	Forest Produce			
08	National Livestock Management Programme			
	O	2,25.50		
	R (-)	55.70	1,69.80	1,69.80 ...
Withdrawal of provision by ₹ 55.70 lakh through surrender was due to non-release of fund by Government of India.				
73	Utilisation Circle			
	O	1,58.09		
	R (-)	23.93	1,34.16	1,33.94 (-)0.22
Decrease of provision by ₹ 23.93 lakh was stated to be due to non-filling up of vacant posts generated owing to retirement.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
02	<i>Environmental Forestry and Wild Life</i>			
110	Wild Life Preservation			
	O	9,00.12		
	S	14.53		
	R (-)	1,44.17	7,70.48	7,54.01 (-)16.47
	Provision was augmented by ₹ 14.53 lakh through Supplementary Demand in July 2016 for development of Eco-Tourism & Allied Activities at Chauridara Green Village. The provision was reduced by ₹ 1,44.17 lakh due to non-posting of officers and staff. Reason for the ultimate saving of ₹ 16.47 lakh was reported to be due to non-submission of requisition by the department and the unutilised fund could not be surrendered as it was a Supplementary Demand.			
13	Integrated Development of Wild Life Habitats			
	O	4,00.00		
	R (-)	2,54.21	1,45.79	1,43.08 (-)2.71
	Reduction of provision by ₹ 2,54.21 lakh was made due to non-submission of bills. Reason for the eventual saving of ₹ 2.71 lakh was mainly due to non-acceptance of surrender by FRED.			
112	Public Gardens			
	O	3,87.43		
	R (-)	56.68	3,30.75	3,20.74 (-)10.01
	Provision was reduced by ₹ 56.68 lakh through re-appropriation/surrender due to non-posting of officers and staff. Reason for the eventual saving of ₹ 10.01 lakh was reported due to return of bills by PAO.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
3435	ECOLOGY AND ENVIRONMENT			
03	<i>Environmental Research and Ecological Regeneration</i>			
001	Direction and Administration			
12	Conservation of Natural Resources and Eco-systems			
	O	15.00		
	R (-)	0.71	14.29	14.29 ...
	Due to non-receipt of bills, a total amount of ₹ 0.71 lakh was reduced from the provision.			
101	Conservation Programmes			
	O	3.27		
	R	...	3.27	2.21 (-)1.06
	Reason for the saving of ₹ 1.06 lakh was intimated to be due to return of bills by PAO at the fag end of the financial year stating reason as unavailability of resource.			
12	Conservation of Natural Resources and Eco-systems			
	O	1,80.08		
	R (-)	60.05	1,20.03	99.23 (-)20.80
	Surrender of ₹ 60.05 lakh from the provision was made because of non-receipt of fund from Government of India. Reason for the eventual saving of ₹ 20.80 lakh was stated to be due to return of bills by PAO at the fag end of the financial year stating reason as unavailability of resource.			
(v)	Excess under the Revenue Section was as under :-			
2406	FORESTRY AND WILD LIFE			
01	<i>Forestry</i>			
004	Research			
60	Establishment			
	O	1,25.44		
	R	2.32	1,27.76	1,27.75 (-)0.01
	Provision was augmented by ₹ 2.32 lakh through re-appropriation to meet enhanced DA.			

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

Capital

Voted

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4406	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
<i>01</i>	<i>Forestry (1)</i>			
101	Forest Conservation, Development and Regeneration			
11	National Afforestation Programme (National Mission for Green India)			
O		5,50.00		
R (-)		4,30.27	1,19.73	1,18.12 (-)1.61

Due to non-receipt of fund from Government of India, a total amount of ₹ 4,30.27 was surrendered from the original provision. Reason for the final saving of ₹ 1.61 lakh was stated to be due to return of bills by PAO owing to late submission of bills.

Appropriation: Governor

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

(₹ in thousand)

REVENUE

CHARGED

2012 - PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES

ORIGINAL	6,35,45			
SUPPLEMENTARY	...	6,35,45	5,86,27	(-)49,18

2059 - PUBLIC WORKS

ORIGINAL	20,30			
SUPPLEMENTARY	...	20,30	20,30	...

2406 - FORESTRY AND WILD LIFE

ORIGINAL	25,00			
SUPPLEMENTARY	...	25,00	24,97	(-)3

2407 - PLANTATIONS

ORIGINAL	1,50			
SUPPLEMENTARY	...	1,50	1,49	(-)1

TOTAL CHARGED

Original	6,82,25			
Supplementary	...	6,82,25	6,33,03	(-)49,22
Surrendered				41,10

Notes and comments

REVENUE

CHARGED

(i) Actual expenditure includes unadjusted A.C. Bills amounting to ₹ 30.47 lakh.

Appropriation: Governor contd...

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

(₹ in thousand)

(ii) **An amount of ₹ 41.10 lakh was anticipated and surrendered during the year.**(iii) **Saving was mainly as under :-**

(₹ in lakh)

Head	Total Appropriation	Actual Expenditure	Excess (+)	Saving (-)
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2012 PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES03 *Governor/Administrator of Union Territories*

090 Secretariat

O 2,32.16*R (-)* 38.42 1,93.74 1,93.73 (-)0.01**Reduction of provision by ₹ 38.42 lakh was made due to transfer of officers & staff and curtailment of tour programme.**

101 Emoluments and allowances of the Governor/Administrator of Union Territories

O 13.20*R (-)* 6.52 6.68 6.68 ...**Surrender of provision by ₹ 6.52 lakh was stated to be due to pension component of Hon'ble Governor.**

104 Sumptuary Allowances

O 18.00*R (-)* 11.15 6.85 6.85 ...**Withdrawal of original provision by ₹ 11.15 lakh by way of re-appropriation was attributed to cancellation of Hon'ble Prime Minister's visit.**

106 Entertainment Expenses

O 0.25*R (-)* 0.11 0.14 0.14 ...

Appropriation: Governor contd...

Head		(₹ in lakh)			
		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)	
108	Tour Expenses				
	<i>O</i>	13.00			
	<i>R (-)</i>	0.09	12.91	12.91	...
Provisions of ₹ 0.11 lakh and ₹ 0.09 lakh were reduced in the above mentioned two cases due to curtailment of expenditure.					
2059	PUBLIC WORKS				
60	<i>Other Buildings</i>				
053	Maintenance and Repairs				
60	Work Charged Establishment				
	<i>O</i>	0.31			
	<i>R (-)</i>	0.31
103	Furnishings				
44	Governor				
	<i>O</i>	4.50			
	<i>R (-)</i>	4.50
Entire provisions of ₹ 0.31 lakh and ₹ 4.50 lakh in the both cases were re-appropriated due to austerity measures.					
(iv)	Excess was mainly as under :-				
2012	PRESIDENT, VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES				
03	<i>Governor/Administrator of Union Territories</i>				
103	Household Establishment				
	<i>O</i>	3,36.84			
	<i>R</i>	10.82	3,47.66	3,47.74	(+)0.08
Addition to original provision by ₹ 10.82 lakh was made for renovation of Raj Bhavan Building.					

Appropriation: Governor concl...

Head		(₹ in lakh)		
		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
105	Medical Facilities			
	<i>O</i>	3.00		
	<i>R</i>	3.06	6.06	6.06 ...
	Enhancement of provision by ₹ 3.06 lakh was made to meet expenditure for medical claims.			
107	Expenditure from Contract Allowance			
	<i>O</i>	4.00		
	<i>R</i>	1.31	5.31	5.31 ...
	Augmentation of provision by ₹ 1.31 lakh was stated to be due to more inflow of guests and other allied expenditure.			
2059	PUBLIC WORKS			
60	<i>Other Buildings</i>			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	<i>O</i>	15.49		
	<i>R</i>	4.81	20.30	20.30 ...
	Provision was added by ₹ 4.81 lakh to make expenditure for upgradation of fish pond and Raj Bhavan Complex.			

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	49,92			
SUPPLEMENTARY	...	49,92	49,63	(-)29
2210 - MEDICAL AND PUBLIC HEALTH				
ORIGINAL	1,97,66,67			
SUPPLEMENTARY	12,70,01	2,10,36,68	1,91,31,63	(-)19,05,05
2211 - FAMILY WELFARE				
ORIGINAL	23,84,20			
SUPPLEMENTARY	...	23,84,20	17,73,02	(-)6,11,18
2216 - HOUSING				
ORIGINAL	47,09			
SUPPLEMENTARY	...	47,09	39,22	(-)7,87
3454 - CENSUS SURVEYS AND STATISTICS				
ORIGINAL	74,13			
SUPPLEMENTARY	...	74,13	74,11	(-)2
TOTAL VOTED				
Original	2,23,22,01			
Supplementary	12,70,01	2,35,92,02	2,10,67,61	(-)25,24,41
Surrendered				19,88,12

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	61,75,40			
SUPPLEMENTARY	17,08,84	78,84,24	72,89,32	(-)5,94,92
TOTAL VOTED				
Original	61,75,40			
Supplementary	17,08,84	78,84,24	72,89,32	(-)5,94,92
Surrendered				5,92,92

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

- (i) Unadjusted A.C. Bill amounting to ₹ 1,43.55 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 19,88.12 lakh was anticipated and surrendered out of the total saving of ₹ 25,24.41 lakh.
- (iii) Cases of persistent saving under Revenue Section during the last five years as appended are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
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
2015 – 16	2,27,86.08	1,95,90.07	(-) 31,96.01

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2210	MEDICAL AND PUBLIC HEALTH			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
61	State Health Mechanical Workshop			
	O	2,17.52		
	R (-)	0.50	2,17.02	2,16.89 (-)0.13
109	School Health Scheme			
44	Head Office Establishment			
	O	53.10		
	R (-)	0.23	52.87	52.96 (+)0.09
	Surrender of provision by ₹ 0.50 lakh and ₹ 0.23 lakh in the above two cases was due to non-receipt of bills in time.			
110	Hospital and Dispensaries			
63	Other Hospitals (PMGY)			
	O	32,61.30		
	R (-)	1,17.47	31,43.83	31,13.90 (-)29.93
	An amount of ₹ 1,17.47 lakh was surrendered from the provision due to transfer of staff without replacement and non-receipt of anticipated bills. Reason for the final saving of ₹ 29.93 lakh was not intimated (July 2017).			
800	Other Expenditure			
	O	12,67.72		
	S	1,00.00		
	R (-)	10.29	13,57.43	13,57.32 (-)0.11
	Supplementary Demand of ₹ 1,00.00 lakh was obtained in July 2016 for providing matching State share for corresponding CSS. The provision was re-appropriated by ₹ 10.29 lakh as some ASHA workers had left of their own violations.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
15	National Health Mission including NRHM			
	O	1,00.00		
	R (-)	1,00.00
	The entire provision of ₹ 1,00.00 lakh was surrendered on account of non-receipt of fund from Government of India.			
66	Sikkim Medical Council			
	O	0.01		
	R (-)	0.01
67	Sikkim Pharmacy Council			
	O	0.01		
	R (-)	0.01
68	Sikkim Nursing Council			
	O	0.01		
	R (-)	0.01
	Token provision of ₹ 0.01 lakh in each of the above three cases was surrendered without assigning any reason.			
03	<i>Rural Health Services - Allopathy</i>			
101	Health Sub-centres			
	O	16,81.25		
	R (-)	82.96	15,98.29	14,60.82 (-)1,37.47
	Reduction of provision by ₹ 82.96 lakh was attributed to transfer of staff without replacement. Reason for the final saving of ₹ 1,37.47 lakh was not intimated (July 2017).			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
103	Primary Health Centres			
	O	23,02.19		
	R (-)	4,21.41	18,80.78	18,73.60 (-)7.18
	Provision was reduced by ₹ 4,21.41 lakh through surrender because of non-recruitment of staff and non-receipt of anticipated claims. Reason for the ultimate saving of ₹ 7.18 lakh was not intimated (July 2017).			
05	<i>Medical Education, Training and Research</i>			
105	Allopathy			
71	Development of Nursing Services			
	O	1,02.08		
	R (-)	0.12	1,01.96	1,01.96 ...
	Reduction of provision by ₹ 0.12 lakh by way of surrender was stated to be due to unavoidable saving.			
06	<i>Public Health</i>			
101	Prevention and control of diseases			
15	National Health Mission including NRHM			
	O	26,15.80		
	S	15.95		
	R (-)	3,33.75	22,98.00	22,84.48 (-)13.52
	Augmentation of provision by ₹ 15.95 lakh through Supplementary Demand in July 2016 was made for implementation of CSS. A total amount of ₹ 3,33.75 lakh was surrendered because of non-receipt of fund from Government of India. Reason for the eventual saving of ₹ 13.52 lakh was not intimated (July 2017).			
18	National AIDS and STD Control Programme			
	O	6,00.00		
	R (-)	6,00.00 (-)6.00
	The entire provision was surrendered as the fund was directly released to AIDS Society by 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	2,52.13		
	R (-)	25.62	2,26.51	(-)0.58
67	National Tuberculosis Control Programme			
	O	1,55.45		
	R (-)	2.53	1,52.92	(-)0.40
Reason for withdrawal of funds by ₹ 25.62 lakh and ₹ 2.53 lakh in the above two cases was intimated to be due to non-recruitment of employees for vacant posts.				
112	Public Health Education			
72	Health Campaign			
	O	2,26.39		
	R (-)	18.98	2,07.41	(-)11.23
Surrender of provision to the tune of ₹ 18.98 lakh was attributed to non-recruitment of employees against vacant posts. Reason for the eventual saving of ₹ 11.23 lakh was not intimated (July 2017).				
2211	FAMILY WELFARE			
001	Direction and Administration			
16	Human Resource in Health and Medical Education			
	O	9,66.85		
	R (-)	3,24.83	6,42.02	(-)37.92
Surrender of provision by ₹ 3,24.83 lakh was made due to non-receipt of fund from Government of India. Reason for the ultimate saving of ₹ 37.92 lakh was not intimated (July 2017).				
003	Training			
16	Human Resource in Health and Medical Education			
	O	53.23		
	R	...	53.23	(-)15.17
Reason for the final saving of ₹ 15.17 lakh was not intimated (July 2017).				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
101	Rural Family Welfare Services			
16	Human Resource in Health and Medical Education			
	O	13,01.33		
	R	...	13,01.33	10,80.22
				(-)2,21.11
102	Urban Family Welfare Services			
16	Human Resource in Health and Medical Education			
	O	62.79		
	R	...	62.79	50.75
				(-)12.04
Reasons for the eventual savings of ₹ 2,21.11 lakh and ₹ 12.04 lakh in the above mentioned two cases were not intimated (July 2017).				
2216	HOUSING			
05	General Pool Accommodation			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	7.09		
	R (-)	0.57	6.52	6.90
				(+)0.38
Surrender of fund by ₹ 0.57 lakh was made to meet shortfall under wages.				
61	Other Maintenance Expenditure			
	O	40.00		
	R (-)	7.00	33.00	32.32
				(-)0.68
Re-appropriation of ₹ 7.00 lakh was stated to be due to shortfall under office expenses.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(v)	Excess under the Grant was as under :-			
2210	MEDICAL AND PUBLIC HEALTH			
01	<i>Urban Health Services-Allopathy</i>			
001	Direction and Administration			
60	Establishment			
	O	11,99.28		
	S	4,50.00		
	R	58.58	17,07.86	17,06.57 (-)1.29

Supplementary Demand of ₹ 4,50.00 lakh was obtained in November 2016 for (i) repair and maintenance of buildings and equipments of various hospitals. (ii) procurment of vehicles. An amount of ₹ 58.58 lakh was re-appropriated mainly to meet inevitable and committed liabilities. Reason for the final saving of ₹ 1.29 lakh was not intimated (July 2017).

Capital

Voted

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

4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

01	<i>Urban Health Services</i>			
110	Hospital and Dispensaries			
60	Construction			
	O	55,65.65		
	S	11,25.84		
		1.00	66,90.49	66,90.48 (-)0.01

Augmentation of provision by ₹ 11,25.84 lakh through Supplementary Demand in November 2016 was made for matching State share for CSS and development of Trauma Care Facilities & emergency medical services of various hospitals.

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

Head		(₹ in lakh)		
		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
02	<i>Rural Health Services</i>			
104	Community Health Centres			
60	Construction			
	O	5,71.37		
	R (-)	5,53.54	17.83	15.85
				(-)1.98
Due to non-receipt of fund from Government of India, ₹ 5,53.54 lakh was surrendered. Reason for the saving of ₹ 1.98 lakh was not intimated (July 2017).				
04	<i>Public Health</i>			
107	Public Health Laboratories			
17	National Mission on Ayush including Mission on Medicinal Plants			
	O	38.38		
	S	4,40.00		
	R (-)	38.38	4,40.00	4,40.00
				...
Supplementary Demand of ₹ 4,40.00 lakh was obtained for (i) matching State share for CSS and (ii) construction of 50 bedded AYUSH hospital at Kyongsa. Surrender to the tune of ₹ 38.38 lakh was attributed to non-receipt of fund from Government of India.				

Grant No. 14 Home

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

(₹ in thousand)

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

ORIGINAL	12,58,80			
SUPPLEMENTARY	...	12,58,80	12,17,36	(-)41,44

2014 - ADMINISTRATION OF JUSTICE

ORIGINAL	5,54,00			
SUPPLEMENTARY	...	5,54,00	59,68	(-)4,94,32

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	12,20,23			
SUPPLEMENTARY	...	12,20,23	13,38,54	(+)1,18,31

2056 - JAILS

ORIGINAL	6,63,37			
SUPPLEMENTARY	22,58	6,85,95	6,82,08	(-)3,87

2070 - OTHER ADMINISTRATIVE SERVICES

ORIGINAL	8,28,34			
SUPPLEMENTARY	...	8,28,34	8,78,12	(+)49,78

2075 - MISCELLANEOUS GENERAL SERVICES

ORIGINAL	15,00			
SUPPLEMENTARY	...	15,00	5,56	(-)9,44

Grant No. 14 Home contd...

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

(₹ in thousand)

2235 - SOCIAL SECURITY AND WELFARE

ORIGINAL	2,70,00			
SUPPLEMENTARY	...	2,70,00	1,81,83	(-)88,17
TOTAL VOTED				
Original	48,09,74			
Supplementary	22,58	48,32,32	43,63,17	(-)4,69,15
Surrendered				4,47,21

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

- (i) **Unadjusted A.C. Bill amounting to ₹ 21.52 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 4,47.21 lakh was anticipated and surrendered out of the total saving of ₹ 4,69.15 lakh.**
- (iii) **Saving under the Revenue Section was as under :-**

(₹ in lakh)

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2013 COUNCIL OF MINISTERS

101 Salary of Ministers and Deputy Ministers

60 Salaries of Chief Minister

O	6.90			
R (-)	0.86	6.04	6.00	(-)0.04

Surrender of provision by ₹ 0.86 lakh was made as the payment was to be made as per actual.

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
61	Salaries of Ministers			
	O	78.56		
	R (-)	9.13	69.43	(-)0.47
	Reduction of provision by ₹ 9.13 lakh was stated to be due to transfer and demise of employees and non-receipt of medical claims in time.			
104	Entertainment and Hospitality Expenses			
	O	67.00		
	R (-)	0.18	66.82	(-)0.60
	Surrender of provision by ₹ 0.18 lakh was reported on account of curtailment of expenditure.			
105	Discretionary grant by Ministers			
61	Discretionary grant by Minister			
	O	75.00		
	R (-)	21.50	53.50	...
	Decrease in provision by ₹ 21.50 lakh was attributed to less claim of discretionary grants and curtailment of expenditure.			
106	Cabinet Secretariat			
60	Establishment			
	O	5,51.24		
	R (-)	32.46	5,18.78	(-)0.01
	An amount of ₹ 32.46 lakh was reduced from original provision mainly due to non-receipt of medical claims by Hon'ble Ministers.			
2014	ADMINISTRATION OF JUSTICE			
800	Other Expenditure			
42	Strengthening of Judicial System			
	O	5,54.00		
	R (-)	4,94.31	59.69	(-)0.01
	Provision was surrendered by ₹ 4,42.23 lakh because of non-materialise of computerization of record maintenance and re-appropriation of provision by ₹ 52.08 lakh was made due to non-utilisation of resources owing to austerity measures.			

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
44	Home Department			
	O	2,41.97		
	R (-)	0.16	2,41.81	(-)1.13
The ultimate saving of ₹ 1.13 lakh was reported to be due to inadvertent error in the progressive total for which surrender of saving could not be made.				
2056	JAILS			
102	Jail manufactures			
61	State Jail, Rongnek			
	O	2.00		
	R	...	2.00	(-)2.03
Reason for the final saving of ₹ 2.03 lakh was not intimated (July 2017).				
2070	OTHER ADMINISTRATIVE SERVICES			
115	Guest Houses, Government Hostels etc.			
61	Sikkim Guest House, Guwahati			
	O	57.77		
	R (-)	2.26	55.51	(-)0.04
Reduction of provision by ₹ 2.26 lakh was made through re-appropriation due to austerity measures.				
2075	MISCELLANEOUS GENERAL SERVICES			
104	Pensions and awards in consideration of distinguished services			
	O	15.00		
	R (-)	9.44	5.56	...
Withdrawal of fund by ₹ 9.44 lakh was intimated due to curtailment of expenditure.				

Grant No. 14 Home contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2235	SOCIAL SECURITY AND WELFARE			
60	<i>Other Social Security and Welfare Programmes</i>			
200	Other Programmes			
15	Home Department			
	O	2,70.00		
	R (-)	88.00	1,82.00	(-)0.17
	Reduction in provision by ₹ 88.00 lakh was made through re-appropriation due to austerity measures.			
(iv)	Excess under the Revenue Section was as under :-			
2013	COUNCIL OF MINISTERS			
108	Tour Expenses			
60	Tour Expenses of Chief Minister			
	O	35.00		
	R	24.49	59.49	...
	An amount of ₹ 24.49 lakh was added to the provision by means of re-appropriation to meet shortfall under tour expenses of Hon'ble Chief Minister and settlement of outstanding advance under TA of Hon'ble Chief Minister.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
15	Home Department			
	O	9,78.26		
	R	1,34.62	11,12.88	(-)14.44
	Addition to provision by ₹ 1,34.62 lakh was made to meet additional expenditure for appointment of Chairman and member of Police Accountability Commission. Reason for the ultimate saving of ₹ 14.44 lakh was intimated to be due to return of bill by PAO and saving could not be surrendered as provision was re-appropriated.			

Grant No. 14 Home concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2070	OTHER ADMINISTRATIVE SERVICES			
115	Guest Houses, Government Hostels etc.			
60	Sikkim House, New Delhi			
	O	7,70.57		
	R	52.08	8,22.65	8,22.65 ...

Re-appropriation was made to increase the provision by ₹ 52.08 lakh because of settlement of enhanced rate of salary of outsourcing employees and pending water & electricity bills.

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	1,01,63,53			
SUPPLEMENTARY	7,56,54	1,09,20,07	60,82,91	(-)48,37,16
TOTAL VOTED				
Original	1,01,63,53			
Supplementary	7,56,54	1,09,20,07	60,82,91	(-)48,37,16
Surrendered				45,25,22

CAPITAL**VOTED****4401 - CAPITAL OUTLAY ON CROP HUSBANDRY**

ORIGINAL	1,48,60			
SUPPLEMENTARY	1	1,48,61	1,02,23	(-)46,38

4435 - CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES

ORIGINAL	85,45			
SUPPLEMENTARY	...	85,45	85,45	...

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

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

(₹ in thousand)

TOTAL VOTED

Original	2,34,05			
Supplementary	1	2,34,06	1,87,68	(-)46,38
Surrendered				46,37

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

- (i) Unadjusted A.C. Bill amounting to ₹ 62.75 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 45,25.22 lakh was surrendered out of the total saving of ₹ 48,37.16 lakh during the year.
- (iii) In view of saving at (ii) above, Supplementary Demand of ₹ 7,56.54 lakh was unnecessary.
- (iv) Saving in the Grant persisted over the years. Instances of such cases for previous five year are as under :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
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
2015 – 16	1,20,89.79	1,12,93.07	(-) 7,96.72

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv)	Saving under the Grant occurred as under :-			
2401	CROP HUSBANDRY			
001	Direction and Administration			
16	Horticulture Department			
	O	18,84.72		
	S	4,31.32		
	R (-)	86.44	22,29.60	22,02.38 (-)27.22
	Supplementary Demand of ₹ 4,31.32 lakh was obtained in July 2016 and November 2016 for providing matching State share of Central Scheme and payments of Rent, Rates & Taxes. Original provision was reduced by ₹ 86.44 lakh due to retirement and transfer of officials. Reason for the ultimate saving of ₹ 27.22 lakh was reported to be due to non-utilisation of State share under National Agro-forestry Bamboo Mission (NABM) as the scheme was discontinued by the Central Government.			
104	Agricultural Farms			
16	Horticulture Department			
	O	5,50.05		
	R (-)	67.49	4,82.56	4,82.92 (+)0.36
	Provision of ₹ 67.49 lakh was surrendered due to retirement of officials and non-receipt of medical claims.			
119	Horticulture and Vegetable Crops			
02	National Horticultural Mission			
	O	68,55.00		
	R (-)	41,17.00	27,38.00	27,38.00 ...
	Provision of ₹ 41,17.00 lakh was reduced through surrender 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 (-)
61	Floriculture			
	O	2,79.82		
	S	3,25.22		
	R (-)	2,50.21	3,54.83	69.84 (-)2,84.99
<p>A total amount of ₹ 3,25.22 lakh was acquired in July 2016 for matching State share towards Centrally Sponsored Schemes. Surrender of ₹ 2,50.21 lakh was made due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 2,84.99 lakh was stated to be due to non-utilisation of funds under the project 'Development of Commercial Floriculture in Sikkim (NEC)' due to delay in finalisation of tender process.</p>				
62	Fruits			
	O	22.22		
	R (-)	2.16	20.06	20.03 (-)0.03
63	Progeny Orchards			
	O	64.72		
	R (-)	1.57	63.15	63.14 (-)0.01

Reduction in provisions by ₹ 2.16 lakh and ₹ 1.57 lakh through surrender in the above two cases was made due to retirement of officials and less tour programme.

Grant No. 16 Commerce and Industries

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

(₹ in thousand)

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

ORIGINAL	6,65,10			
SUPPLEMENTARY	...	6,65,10	6,65,10	...

2851 - VILLAGE AND SMALL INDUSTRIES

ORIGINAL	39,11,31			
SUPPLEMENTARY	29,88	39,41,19	22,21,86	(-)17,19,33

2852 - INDUSTRIES

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

TOTAL VOTED

Original	45,76,42			
Supplementary	29,88	46,06,30	28,86,96	(-)17,19,34
Surrendered				16,85,73

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

ORIGINAL	95,08			
SUPPLEMENTARY	1,04,40	1,99,48	1,89,23	(-)10,25

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	...	15,00,00	15,00,00	...
TOTAL VOTED				
Original	15,95,08			
Supplementary	1,04,40	16,99,48	16,89,22	(-)10,26
Surrendered				13

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

- (i) An amount of ₹ 16,85.73 lakh was anticipated and surrendered out of total saving of ₹ 17,19.34 lakh.
- (ii) In view of saving at (i) above, Supplementary provision of ₹ 29.88 lakh was unnecessary.
- (iii) Savings under the Grant was as under :-

(₹ in lakh)

Head

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

2851 VILLAGE AND SMALL INDUSTRIES

001	Direction and Administration			
60	Directorate of Small Scale Industries			
	O	3,50.10		
	R (-)	13.87	3,36.23	3,36.21 (-)0.02

An amount of ₹ 13.87 lakh was reduced from original provision through surrender due to cancellation of tour programme of officers and transfer of officials.

Grant No. 16 Commerce and Industries contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
003	Training			
49	National Handloom Development Programme			
	O	8,59.32		
	S	17.38		
	R (-)	8,34.32	42.38	42.38 ...
	Enhancement of provision by ₹ 17.38 lakh through Supplementary Demand in July 2016 was made for matching State share for NER Textile Scheme and Technology upgradation. An amount of ₹ 8,34.32 lakh was surrendered due to non-receipt of fund from Government of India.			
61	Branch Training Centres			
	O	12,33.98		
	R (-)	1,50.78	10,83.20	10,82.70 (-)0.50
	Surrender of ₹ 1,50.78 lakh was made due to retirement of officers and staff and non-filling up of vacant posts.			
63	Setting up of Heritage/handicraft museum at Namchi, South Sikkim (NEC)			
	O	4,42.79		
	R (-)	3,15.22	1,27.57	1,27.57 ...
	Reduction of provision by ₹ 3,15.22 lakh through surrender was due to non-receipt of Central share for CSS.			
64	Hand-made Paper Unit at Melli, South Sikkim (NEC)			
	O	3,59.06		
	R (-)	3,59.06
	Entire provision of ₹ 3,59.06 lakh was surrendered due to non-receipt of fund from Government of India.			
102	Small Scale Industries			
65	Hand Made Paper Unit			
	O	36.71		
	R (-)	12.48	24.23	24.21 (-)0.02
	Provision of ₹ 12.48 lakh was surrendered due to retirement of officers & staff and non-recruitment against vacant posts.			

Grant No. 16 Commerce and Industries concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
200	Other Village Industries			
68	District Industries Centre			
	O	2,45.70		
	R	...	2,13.19	(-)32.51
Reason for the final saving of ₹ 32.51 lakh was intimated to be due to non-receipt of concurrence of Directorate of Health Services in time for reimbursement of medical claim.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4860	CAPITAL OUTLAY ON CONSUMER INDUSTRIES			
60	Others			
600	Others			
61	Construction of Udyog Bhawan (SPA)			
	O	85.06		
	R (-)	0.13	84.93	(-)0.10
Surrender of ₹ 0.13 lakh was reported to be due to insufficient fund for purchase of furniture.				
64	Modernisation and Expansion of Govt. Food Pres. Fact (APEDA EDF under NER)(State Share)			
	O	10.00		
	R	(-)10.00
Reason for saving of entire provision amounting to ₹ 10.00 lakh was, as intimated, due to non-release of resource by FRED during the year.				

Grant No. 17 Information and Public Relation

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

(₹ in thousand)

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

ORIGINAL	9,83,03			
SUPPLEMENTARY	3,02,75	12,85,78	12,46,65	(-)39,13

2251 - SECRETARIAT-SOCIAL SERVICES

ORIGINAL	17,08			
SUPPLEMENTARY	...	17,08	13,26	(-)3,82

TOTAL VOTED

Original	10,00,11			
Supplementary	3,02,75	13,02,86	12,59,91	(-)42,95
Surrendered				38,69

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

ORIGINAL	39,49			
SUPPLEMENTARY	...	39,49	29,38	(-)10,11

TOTAL VOTED

Original	39,49			
Supplementary	...	39,49	29,38	(-)10,11
Surrendered				10,10

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

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

(₹ in thousand)

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

- (i) **Actual expenditure includes ₹ 2.77 lakh towards unadjusted A.C. Bills.**
- (ii) **An amount of ₹ 38.69 lakh was anticipated and surrendered under this Section.**
- (iii) **Saving under the Grant was mainly as under :-**

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

2220 INFORMATION AND PUBLICITY*01 Films*

001 Direction and Administration

60 Establishment

O 38.44

S 2.75

R (-) 0.03 41.16 40.94 (-)0.22

Original provision was enhanced by ₹ 2.75 lakh through Supplementary Demand in November 2016 to settlement of pending liabilities under Films. Reduction of provision by ₹ 0.03 lakh was made due to non-receipt of medical claims in time.

60 Others

001 Direction and Administration

60 Establishment

O 1,48.11

R (-) 25.14 1,22.97 1,22.94 (-)0.03

Provision was surrendered by ₹ 25.14 lakh due to non-receipt of medical claims in time and transfer of officials to other departments.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
101	Advertising and Visual Publicity			
	O	1,05.11		
	R (-)	0.12	1,04.99	(-)0.08
	Reduction of provision by ₹ 0.12 lakh was stated to be due to non-receipt of claims.			
102	Information Centres			
	O	1,23.51		
	R (-)	1.34	1,22.17	(-)3.05
	Provision of ₹ 1.34 lakh was reduced to meet expenditure for medical bills of DIC, South. The final saving of ₹ 3.05 lakh was reported to be due to communication gap between Headquarters office and West District office for which the anticipated saving could not be surrendered.			
109	Photo Services			
60	Establishment			
	O	79.95		
	R (-)	6.36	73.59	(-)0.03
	Re-appropriation of ₹ 4.29 lakh was made to make payment of medical claims in other heads and surrender was made by ₹ 2.07 lakh due to non-submission of medical claims.			
110	Publications			
62	Sikkim Herald			
	O	4,87.91		
	S	3,00.00		
	R (-)	1.90	7,86.01	(-)0.84
	Supplementary Demand for ₹ 3,00.00 lakh was obtained in November 2016 for making payment of bills for publications. A total amount of ₹ 1.90 lakh was surrendered due to non-receipt of medical claims.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2251	SECRETARIAT-SOCIAL SERVICES			
090	Secretariat			
18	Information and Public Relation Department			
	O	17.08		
	R (-)	3.80	13.28	(-)0.02
Withdrawal of ₹ 3.80 lakh was made through surrender due to transfer of staff and non-receipt of medical claims.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
60	<i>Others</i>			
101	Buildings			
18	Information and Public Relation			
	O	39.49		
	R (-)	10.10	29.39	(-)0.01
Provision of ₹ 10.10 lakh was surrendered because executing department (Building) could not take up the works due to time constraint.				

Grant No. 18 Information Technology

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

(₹ in thousand)

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

ORIGINAL	18,05,91			
SUPPLEMENTARY	2,07,20	20,13,11	4,50,11	(-)15,63,00

TOTAL VOTED

Original	18,05,91			
Supplementary	2,07,20	20,13,11	4,50,11	(-)15,63,00

Surrendered ...

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

(₹ in lakh)

Head

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2852 INDUSTRIES				
07	Telecommunication and Electronic Industries			
800	Other expenditure			
62	National E-governance Action Plan (NeGAP)			
O		15,63.00		
R		...	15,63.00	...
				(-)15,63.00

It was stated that the fund was not received by the PAO. However, the reason for the saving of entire budget provision was not specified.

Grant No. 19 Water Resources and River Development

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

(₹ in thousand)

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

ORIGINAL	1,48,96,92			
SUPPLEMENTARY	6,71,02	1,55,67,94	25,18,71	(-)1,30,49,23

2711 - FLOOD CONTROL AND DRAINAGE

ORIGINAL	5,62,01			
SUPPLEMENTARY	...	5,62,01	4,75,73	(-)86,28

TOTAL VOTED

Original	1,54,58,93			
Supplementary	6,71,02	1,61,29,95	29,94,44	(-)1,31,35,51
Surrendered				1,31,35,02

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

ORIGINAL	10,00,00			
SUPPLEMENTARY	44,00	10,44,00	79,19	(-)9,64,81

TOTAL VOTED

Original	10,00,00			
Supplementary	44,00	10,44,00	79,19	(-)9,64,81
Surrendered				9,64,80

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

- (i) Actual expenditure includes ₹ 2.09 lakh towards unadjusted A.C. Bills.

Grant No. 19 Water Resources and River Development contd...

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

(₹ in thousand)

(ii) **An amount of ₹ 1,31,35.02 lakh was surrendered out of saving of ₹ 1,31,35.51 lakh under Revenue Section. In view of saving, Supplementary Demand of ₹ 6,71.02 lakh**

(iii) **Cases of persistent saving during last five years appeared in the Grant are detailed**
(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
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
2015 – 16	1,04,53.84	34,10.21	(-) 70,43.63

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

(₹ in lakh)

Head

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

2702 MINOR IRRIGATION01 *Surface Water*103 *Division Schemes*60 *Original Works*

O	1,35,36.32			
S	6,71.02			
R (-)	1,30,99.93	11,07.41	11,07.00	(-)0.41

Provision of ₹ 6,71.02 lakh was obtained through Supplementary Demand in July 2016 for matching State share for schemes under AIBP, Flood Management Programme and NABARD. Reduction of provision by ₹ 1,30,99.93 lakh was made by way of surrender due to non-receipt of fund from Government of India.

Grant No. 19 Water Resources and River Development contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
80	General			
799	Suspense			
20	Irrigation Department			
	O	20.00		
	R (-)	16.76	3.24	3.24 ...
Provision of ₹ 16.76 lakh was surrendered due to non-procurement of materials.				
800	Other Expenditure			
64	Rationalisation of Minor Irrigation Statistics (100% CSS)			
	O	32.00		
	R (-)	16.34	15.66	15.66 ...
Provision of ₹ 16.34 lakh was surrendered due to non-receipt of fund from Government of India				
2711	FLOOD CONTROL AND DRAINAGE			
01	Flood Control			
103	Civil Works			
60	Original Works			
	O	5,52.01		
	R (-)	86.28	4,65.73	4,65.73 ...

Reduction of provision by ₹ 86.28 lakh was the net effect of re-appropriations due to non-commencement of works as anticipated and to meet up shortfall in salary of officers and staff including medical claims.

Grant No. 19 Water Resources and River Development concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv)	Excess under the Grant was as under :-			
2702	MINOR IRRIGATION			
80	<i>General</i>			
001	Direction and Administration			
20	Irrigation Department			
	O	12,44.90		
	R	84.40	13,29.30	13,29.23
				(-)0.07

Provision was added by ₹ 84.40 lakh through re-appropriation to meet up shortfall under salary head and payment of DA arrears

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			
03	<i>Drainage</i>			
103	Civil Works			
45	East District			
	O	10,00.00		
	R (-)	9,64.80	35.20	35.20
				...

Surrender of ₹ 9,64.80 lakh was made in March 2017 due to 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	18,34,90			
SUPPLEMENTARY	91,30	19,26,20	14,22,62	(-)5,03,58

TOTAL VOTED

Original	18,34,90			
Supplementary	91,30	19,26,20	14,22,62	(-)5,03,58
Surrendered				4,62,35

REVENUE**CHARGED****2014 - ADMINISTRATION OF JUSTICE**

ORIGINAL	11,85,00			
SUPPLEMENTARY	...	11,85,00	11,58,82	(-)26,18

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	1,63,79			
SUPPLEMENTARY	...	1,63,79	88,02	(-)75,77

TOTAL CHARGED

Original	13,48,79			
Supplementary	...	13,48,79	12,46,84	(-)1,01,95
Surrendered				69,83

Grant No. 20 Judiciary contd...

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

(₹ in thousand)

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

- (i) Unadjusted A.C. Bill amounting to ₹ 22.52 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 4,62.35 lakh was anticipated and surrendered against the total saving of ₹ 5,03.58 lakh.
- (iii) Saving under Revenue Voted Section occurred as under :-

(₹ in lakh)

Head

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

2014 ADMINISTRATION OF JUSTICE

105 Civil and Session Courts

61 District & Session Court, East & North

O 5,90.52

R (-) 1,19.38 4,71.14 4,71.12 (-)0.02

Provision was surrendered by ₹ 1,19.38 lakh due to non-filling up of vacant posts of DSJ (Special Div. I & II) and other staff, decrease in training programme of Judicial Officers and non-procurement of stationery.

63 Civil Court, Gyalshing

O 94.39

S 14.00

R (-) 11.39 97.00 81.36 (-)15.64

Supplementary Demand of ₹ 14.00 lakh was obtained in July 2016 towards payment against purchase of one vehicle and travel expenses. Surrender of ₹ 11.39 lakh was stated to be due to non-filling up of vacant posts. Reason for the final saving of ₹ 15.64 lakh was not intimated (July 2017).

Grant No. 20 Judiciary contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
65	Civil Court, Mangan			
	O	2,22.86		
	R (-)	1,03.81	1,19.05	(-)0.03
	Withdrawal of provision by ₹ 1,03.81 lakh was made by means of surrender due to non-appointment against vacant posts and non-completion of Court Building.			
66	District and Session Court South (Namchi)			
	O	3,95.03		
	R (-)	52.29	3,42.74	(+)1.97
	Reduction of provision by ₹ 52.29 lakh was reported to be due to non-filling up of vacant posts. Reason for the final excess of ₹ 1.97 lakh was not intimated (July 2017).			
67	District and Session Court, West (Gyalshing)			
	O	1,50.13		
	S	33.30		
	R (-)	98.94	84.49	(-)12.94
	Original provision was enhanced by ₹ 33.30 lakh through Supplementary Demand in July 2016 to meet expenditure on travel expenses and purchase of one vehicle. Provision was reduced by ₹ 98.94 lakh because of non-appointment of personnel against vacant posts. Reason for the final saving of ₹ 12.94 lakh was not intimated (July 2017).			
68	Civil Court, Soreng			
	O	29.72		
	S	14.00		
	R (-)	16.57	27.15	(-)14.32
	Original provision was enhanced by ₹ 14.00 lakh through Supplementary Demand in July 2016 to meet expenditure on travel expenses and purchase of one vehicle. Provision was reduced by ₹ 16.57 lakh because of non-appointment of personnel against vacant posts. Reason for the final saving of ₹ 14.32 lakh was not intimated			

Grant No. 20 Judiciary contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
114	Legal Advisors and Counsels			
67	Legal Advisers and Counsels			
	O	3,52.25		
	S	30.00		
	R (-)	59.97	3,22.28	3,22.02 (-)0.26
Supplementary Demand of ₹ 30.00 lakh was obtained in July 2016 & November 2016 for legal awareness programme, sensitization progamme, training programme and recoupment of advance drawn from the Contingency Fund towards payment of compensation under Protection of Children from Sexual Offence Act. Provision of ₹ 59.97 lakh was reduced due to non-receipt of claims and non-appointment of staff.				

Revenue

Charged

- (i) Unadjusted A.C. Bill amounting to ₹ 17.43 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 69.83 lakh was anticipated and surrendered against the total saving of ₹ 1,01.95 lakh.
- (iii) Saving under Revenue Charged Section occurred as under :-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2014	ADMINISTRATION OF JUSTICE			
102	High Courts			
60	Establishment			
	O	11,85.00		
	R (-)	25.61	11,59.39	11,58.82 (-)0.57

Surrender of ₹ 25.61 lakh was stated to be due to non-appointment of 3rd Judge.

Grant No. 20 Judiciary concld...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
106	Pensionary charges in respect of High Court Judges			
	<i>O</i>	<i>1,63.79</i>		
	<i>R (-)</i>	<i>44.22</i>	<i>1,19.57</i>	<i>(-)31.55</i>

Provision was reduced by surrender of ₹ 44.22 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 saving of ₹ 31.55 lakh was not intimated (July 2017).

Grant No. 21 Labour

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

(₹ in thousand)

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

ORIGINAL	4,60,93			
SUPPLEMENTARY	...	4,60,93	3,66,77	(-)94,16
TOTAL VOTED				
Original	4,60,93			
Supplementary	...	4,60,93	3,66,77	(-)94,16
Surrendered				94,14

*Notes and comments***Revenue****Voted**(i) **Saving occurred as under :-**

(₹ in lakh)

Head

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2230	LABOUR AND EMPLOYMENT			
01	Labour			
001	Direction and Administration			
60	Establishment			
	O	4,35.93		
	R (-)	73.14	3,62.79	(-)0.02

Surrender of provision by ₹ 73.14 lakh was made in March 2017 due to transfer and retirement of staff.

Grant No. 21 Labour concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other expenditure			
61	Implementation of Various Labour Laws and Rehabilitation Centre			
	O	25.00		
	R (-)	21.00	4.00	4.00 ...

Reduction of provision by ₹ 21.00 lakh by way of surrender was stated to be due to less claim of Ex-gratia payment.

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	11,18,02			
SUPPLEMENTARY	...	11,18,02	8,81,84	(-)2,36,18

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	2,66,38			
SUPPLEMENTARY	...	2,66,38	2,53,48	(-)12,90

2053 - DISTRICT ADMINISTRATION

ORIGINAL	19,36,18			
SUPPLEMENTARY	...	19,36,18	19,40,42	(+)4,24

2059 - PUBLIC WORKS

ORIGINAL	50,00			
SUPPLEMENTARY	58,97	1,08,97	1,08,69	(-)28

2216 - HOUSING

ORIGINAL	15,80,00			
SUPPLEMENTARY	...	15,80,00	12,00,00	(-)3,80,00

2245 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES

ORIGINAL	82,22,48			
SUPPLEMENTARY	...	82,22,48	33,96,02	(-)48,26,46

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	34,64,07			
SUPPLEMENTARY	1,00,00	35,64,07	32,50,00	(-)3,14,07
3454 - CENSUS SURVEYS AND STATISTICS				
ORIGINAL	1			
SUPPLEMENTARY	...	1	24,20	(+)24,19
TOTAL VOTED				
Original	1,66,37,14			
Supplementary	1,58,97	1,67,96,11	1,10,54,65	(-)57,41,46
Surrendered				29,87,04
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	44,61,77			
SUPPLEMENTARY	...	44,61,77	26,71,94	(-)17,89,83
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	1,82,64			
SUPPLEMENTARY	...	1,82,64	69,86	(-)1,12,78
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	2,78,00			
SUPPLEMENTARY	4,01,62	6,79,62	6,47,71	(-)31,91
TOTAL VOTED				
Original	49,22,41			
Supplementary	4,01,62	53,24,03	33,89,51	(-)19,34,52
Surrendered				19,02,60

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

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

(₹ in thousand)

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

- (i) Actual expenditure includes ₹ 4.92 lakh towards unadjusted A.C. Bills.
- (ii) An amount of ₹ 29,87.04 lakh was anticipated and surrendered out of the total saving of ₹ 57,41.46 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	3,20.98		
	R (-)	51.02	2,69.96	2,69.92 (-)0.04
	Reduction of provision by ₹ 51.02 lakh was made due to transfer of officers and staff and non-submission of bills for claims.			
101	Collection Charges			
60	District Collectrate			
	O	7,16.62		
	R (-)	1,59.04	5,57.58	5,57.13 (-)0.45
103	Land Records			
61	Land Records			
	O	80.42		
	R (-)	25.52	54.90	54.79 (-)0.11
	Provisions were reduced by ₹ 1,59.04 lakh and ₹ 25.52 lakh in the above two cases due to transfer and retirement of officials.			

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	2,66.38		
	R (-)	12.90	2,53.48	...
	Surrender of provision by ₹ 12.90 lakh was made due to transfer of officers and non-receipt of anticipated bills from various firms.			
2053	DISTRICT ADMINISTRATION			
093	District Establishments			
	O	9,18.40		
	R (-)	21.48	8,96.92	(-)0.92
	Reduction of anticipated provision by ₹ 21.48 lakh was stated to be due to non-posting of officers and staff against the vacant posts.			
2216	HOUSING			
03	<i>Rural Housing</i>			
800	Other expenditure			
60	Reconstruction of damaged collapsed Rural Houses			
	O	15,80.00		
	R (-)	3,80.00	12,00.00	...
	Provision was reduced by ₹ 3,80.00 lakh by means of surrender due to part payment under Minor Works as the works were under progress.			
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
02	<i>Floods, Cyclones etc</i>			
101	Gratuitous Relief			
	O	5,00.00		
	R (-)	1,06.12	3,93.88	...

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
106	Repairs and restoration of damaged roads and bridges			
	O	6,00.00		
	R (-)	43.89	5,56.11	...
109	Repairs and restoration of damaged water supply, drainage and sewerage works			
	O	2,50.00		
	R (-)	23.12	2,26.88	(-)0.02
800	Other Expenditure			
	O	33,50.00		
	R (-)	17,75.18	15,74.82	(-)0.19
Surrender of provisions by ₹ 1,06.12 lakh, ₹ 43.89 lakh, ₹ 23.12 lakh and ₹ 17,75.18 lakh in the above four cases was stated to be due to non-occurrence of major calamities during the year.				
80	<i>General</i>			
001	Direction and Administration			
60	Establishment			
	O	77.68		
	R (-)	5.46	72.22	...
Due to non-receipt of bills for payment, fund of ₹ 5.46 lakh was re-appropriated from provision.				
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas			
62	Capacity Building for Disaster Response			
	O	2,44.80		
	R (-)	2,21.00	23.80	...

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	3,14.07		
	R (-)	3,14.07
Provisions of ₹ 2,21.00 lakh and ₹ 3,14.07 lakh in the above two cases were surrendered due to non-receipt of Central fund.				
(iv)	Excess under the Revenue Section was mainly as under :-			
2053	DISTRICT ADMINISTRATION			
094	Other Establishments			
60	Sub-Divisional Establishments			
	O	10,17.78		
	R	27.57	10,45.35	10,44.95 (-)0.40
Provision was added by ₹ 27.57 lakh by means of re-appropriation to meet excess expenditure under other heads.				
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
05	<i>Calamity Relief Fund</i>			
101	Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund			
	O	32,00.00		
	R	1,00.00	33,00.00	33,00.00 ...
Re-appropriation of ₹ 1,00.00 lakh was made to meet shortfall under State Disaster Response Fund (SDRF).				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
3454	CENSUS SURVEYS AND STATISTICS			
01	Census			
800	Other expenditure			
01	Census Enumeration for Decennial Population Census - 2011 (Reimbs. by the Govt. of India)			
O		0.01		
R		24.19	24.20	24.20 ...
Enhancement of provision by ₹ 24.19 lakh by way of re-appropriation was to meet expenditure for national population register database in Sikkim.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
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
Surrender of provision by ₹ 52.41 lakh was due to non-receipt of bills for supply of equipments from STCS.				

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

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	44,09.36		
	R (-)	17,37.41	26,71.95	26,71.94 (-)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	1,82.64		
	R (-)	1,12.78	69.86	69.86 ...

Withdrawal of provisions by ₹ 17,37.41 lakh and ₹ 1,12.78 lakh in the above mentioned two cases was made through surrender due to part payment under Major Works as the works were under progress.

Grant No. 23 Law

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
2014 - ADMINISTRATION OF JUSTICE			
ORIGINAL	2,14,86		
SUPPLEMENTARY	...	2,14,86	2,05,66
			(-)9,20
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	3,81,71		
SUPPLEMENTARY	...	3,81,71	3,78,79
			(-)2,92
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	91,90		
SUPPLEMENTARY	...	91,90	84,44
			(-)7,46
TOTAL VOTED			
Original	6,88,47		
Supplementary	...	6,88,47	6,68,89
			(-)19,58
Surrendered			18,45
REVENUE			
CHARGED			
2062 - VIGILANCE			
ORIGINAL	2,51,52		
SUPPLEMENTARY	...	2,51,52	2,51,27
			(-)25
TOTAL CHARGED			
Original	2,51,52		
Supplementary	...	2,51,52	2,51,27
			(-)25
Surrendered			26

Grant No. 23 Law contd...

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

- (i) An amount of ₹ 18.45 lakh was anticipated and surrendered during the year.
- (ii) 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	2,14.86		
	R (-)	8.48	2,06.38	(-)0.72
	Provision of ₹ 8.48 lakh was surrendered due to curtailment of tour programme of officers & staff and non-receipt of bills from Standing Counsel and Advocate General in time.			
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
24	Law Department			
	O	3,81.71		
	R (-)	2.53	3,79.18	(-)0.39
	Reduction in provision by ₹ 2.53 lakh by means of surrender was attributed to curtailment of tour programme of officers & staff and non-receipt of claims.			
2070	OTHER ADMINISTRATIVE SERVICES			
001	Direction and Administration			
63	Sikkim State Human Right Commission			
	O	91.90		
	R (-)	7.44	84.46	(-)0.02
	Provision of ₹ 7.44 lakh was reduced due to austerity measures adopted by the Commission.			

Grant No. 23 Law concld...

Revenue***Charged***(i) **Actual expenditure includes ₹ 1.63 lakh towards unadjusted A.C. Bills.**(ii) **Saving was as under :-**

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2062	VIGILANCE			
103	Lokayukta/Up-Lokayukta			
62	Sikkim Lokayukta			
	<i>O</i>	2,51.52		
	<i>R (-)</i>	0.26	2,51.26	2,51.27 (+)0.01

Reduction of provision by ₹ 0.26 lakh was made for 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	16,01,23			
SUPPLEMENTARY	...	16,01,23	13,82,04	(-)2,19,19

2071 - PENSIONS AND OTHER RETIREMENT BENEFITS

ORIGINAL	1,47,87			
SUPPLEMENTARY	...	1,47,87	1,49,11	(+)1,24

TOTAL VOTED

Original	17,49,10			
Supplementary	...	17,49,10	15,31,15	(-)2,17,95
Surrendered				2,17,89

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

ORIGINAL	65,20			
SUPPLEMENTARY	...	65,20	57,74	(-)7,46

TOTAL CHARGED

Original	65,20			
Supplementary	...	65,20	57,74	(-)7,46
Surrendered				7,45

Grant No. 24 Legislature contd...

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

(₹ in thousand)

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

- (i) **Unadjusted A.C. Bill amounting to ₹ 17.95 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 2,17.89 lakh was anticipated and surrendered.**
- (iii) **Saving was as under :-**

(₹ in lakh)

Head

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

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES02 *State/Union Territory Legislatures*101 *Legislative Assembly*62 *Members*

O 1,10.87

R (-) 17.78 93.09 93.08 (-)0.01

Reduction of provision by ₹ 17.78 lakh through surrender in March 2017 was due to induction of seven Hon'ble Members to the Parliament and non-performance of tour by Hon'ble Members.

103 *Legislative Secretariat*63 *Establishment*

O 12,82.22

R (-) 1,74.45 11,07.77 11,07.75 (-)0.02

Provision was reduced by ₹ 1,74.45 lakh due to transfer and retirement of employees of Sikkim Legislative Assembly and non-receipt of anticipated medical claims.

Grant No. 24 Legislature contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
104	Legislators Hostel			
63	Establishment			
	O	1,15.14		
	R (-)	22.56	92.58	92.56 (-)0.02
	Decrease in provision by ₹ 22.56 lakh was stated to be due to retirement and transfer of employees of SLA and non-submission of arrear and medical bills.			
800	Other Expenditure			
64	Regional Institute of Parliamentary Studies & Training for North-East Region of India			
	O	9.00		
	R (-)	1.86	7.14	7.13 (-)0.01
65	Other Contributions			
	O	9.00		
	R (-)	2.48	6.52	6.51 (-)0.01
	Surrender of provisions by ₹ 1.86 lakh and ₹ 2.48 lakh in the above mentioned two cases was stated to be due to non-receipt of annual contribution fee for CPA and NERCPA.			
(iv)	Excess was as under :-			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
01	Civil			
111	Pensions to Legislators			
60	Ex-Members of State Legislature			
	O	1,47.87		
	R	1.24	1,49.11	1,49.11 ...
	Addition of fund by ₹ 1.24 lakh by way of re-appropriation was stated to have been made to meet excess under pension head.			

Grant No. 24 Legislature concl...

Revenue**Charged**(i) **Saving was as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2011	PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
02	State/Union Territory Legislatures			
101	Legislative Assembly			
60	Speaker and Deputy Speaker			
	<i>O</i>	65.20		
	<i>R (-)</i>	7.45	57.75	57.74 (-)0.01

Surrender of ₹ 7.45 lakh was reported to be due to non-submission of medical claims.

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	4,79,58			
SUPPLEMENTARY	1,50	4,81,08	4,55,64	(-)25,44
TOTAL VOTED				
Original	4,79,58			
Supplementary	1,50	4,81,08	4,55,64	(-)25,44
Surrendered				24,48

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

- (i) Actual expenditure includes ₹ 4.21 lakh towards unadjusted A.C. Bills.
- (ii) An amount of ₹ 24.48 lakh was anticipated and surrendered.
- (iii) Saving was as under :-

(₹ in lakh)

Head

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

2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES02 *Regulation and Development of Mines*

001 Direction and Administration

60 Establishment

O 4,64.58

S 1.50

R (-) 24.48 4,41.60 4,40.64 (-)0.96

Supplementary Demand of ₹ 1.50 lakh was acquired in November 2016 for meeting additional requirement under wages. Surrender of fund by ₹ 24.48 lakh was due to retirement of Principal Director, demise of one Sr. Accountant and delay in recruitment of Asstt. Geologist.

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	2,86,36			
SUPPLEMENTARY	4,04,27	6,90,63	6,55,51	(-)35,12

2052 - SECRETARIAT-GENERAL SERVICES

ORIGINAL	3,81,85			
SUPPLEMENTARY	...	3,81,85	3,79,71	(-)2,14

TOTAL VOTED

Original	6,68,21			
Supplementary	4,04,27	10,72,48	10,35,22	(-)37,26

Surrendered ...

Notes and comments

Revenue**Voted**

- (i) Unadjusted A.C. Bill amounting to ₹ 3,07.44 lakh has been included in the actual expenditure.
- (ii) Saving under the Grant was as under :-

Grant No. 26 Motor Vehicles concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2041	TAXES ON VEHICLES			
101	Collection Charges			
60	Regional Transport Office at Gangtok			
	O	1,68.90		
	S	3,72.27		
	R (-)	0.45	5,40.72	(-)37.24
Augmentation of provision by ₹ 3,72.27 lakh was made through Supplementary Demand in July 2016 for procurement of basic life support ambulance and breathe analyser. Reason for the ultimate saving of ₹ 37.24 lakh was reported to be due to non-acceptance of surrender of provision as the provision was obtained by means of Supplementary Demand.				
2052	SECRETARIAT-GENERAL SERVICES			
090	Secretariat			
27	Motor Vehicles Division			
	O	3,81.85		
	R (-)	2.13	3,79.72	(-)0.01
Re-appropriation of provision by ₹ 2.13 lakh was made to make expenditure on travel expenses and office expenses.				
(iii)	Excess under the Grant was as under :-			
2041	TAXES ON VEHICLES			
101	Collection Charges			
61	Regional Transport Office at Jorethang			
	O	1,17.46		
	S	32.00		
	R	2.58	1,52.04	(-)0.01
Supplementary Demand for ₹ 32.00 lakh was obtained in July 2016 to make expenditure under salary heads. Addition to provision by ₹ 2.58 lakh through re-appropriation was to meet shortfall under salary and travel expenses.				

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	89,68			
SUPPLEMENTARY	...	89,68	87,41	(-)2,27
TOTAL VOTED				
Original	89,68			
Supplementary	...	89,68	87,41	(-)2,27
Surrendered				2,25

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

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2052 SECRETARIAT-GENERAL SERVICES				
090 Secretariat				
28 Parliamentary Affairs Department				
O	89.68			
R (-)	2.25	87.43	87.41	(-)0.02

Reduction of anticipated provision by ₹ 2.25 lakh through surrender in March 2017 was due to curtailment of tour programme of officers and staff.

Grant No. 28 Personnel, Administrative Reforms, Training and Public Grievances

Section and Major Head	Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE			
VOTED			
2052 - SECRETARIAT-GENERAL SERVICES			
ORIGINAL	5,72,59		
SUPPLEMENTARY	...	5,72,59	5,67,61 (-)4,98
2070 - OTHER ADMINISTRATIVE SERVICES			
ORIGINAL	3,49,89		
SUPPLEMENTARY	...	3,49,89	1,65,19 (-)1,84,70
TOTAL VOTED			
Original	9,22,48		
Supplementary	...	9,22,48	7,32,80 (-)1,89,68
Surrendered			1,02,22

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

- (i) Actual expenditure includes ₹ 3.50 lakh towards unadjusted A.C. Bills.
- (ii) An amount of ₹ 1,02.22 lakh was anticipated and surrendered during the year.
- (iii) Saving under the Grant occurred as under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2052 SECRETARIAT-GENERAL SERVICES			
090 Secretariat			
29 Department of Personnel AR & Training			
O	3,64.30		
R (-)	2.25	3,62.05	3,61.50 (-)0.55
Surrender of provision by ₹ 2.25 lakh was made due to non-receipt of medical reimbursement bills.			

**Grant No. 28 Personnel, Administrative Reforms, Training and Public Grievances
concl...**

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
46	Administrative Reform Commission			
	O	37.72		
	R (-)	1.17	36.55	(+)0.03
	Reduction of provision by ₹ 1.17 lakh through surrender was due to non-performance of tours by officials.			
2070	OTHER ADMINISTRATIVE SERVICES			
003	Training			
29	Skill Development Mission			
	O	74.70		
	R	...	74.70	(-)66.99
	Reason for the saving of ₹ 66.99 lakh was not intimated (July 2017).			
30	Department of Personnel, AR and Training			
	O	1,52.00		
	R (-)	98.80	53.20	(-)10.59
	Reduction in provision by ₹ 98.80 lakh by means of surrender was made because induction training for Civil Service Probationers was conducted within the State at AATI for non-receipt of training programme outside the State. Reason for the eventual saving of ₹ 10.59 lakh was not intimated (July 2017).			

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 AREA PROGRAMMES

ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	72,46	(-)1,27,54

3451 - SECRETARIATE-ECONOMIC SERVICES

ORIGINAL	3,50,84,08			
SUPPLEMENTARY	...	3,50,84,08	20,09,03	(-)3,30,75,05

3454 - CENSUS SURVEY AND STATISTICS

ORIGINAL	17,66,27			
SUPPLEMENTARY	1,44,88	19,11,15	6,49,69	(-)12,61,46

TOTAL VOTED

Original	3,70,50,35			
Supplementary	1,44,88	3,71,95,23	27,31,18	(-)3,44,64,05
Surrendered				3,44,63,74

CAPITAL

VOTED

4575 - CAPITAL OUTLAY ON OTHER SPECIAL AREA PROGRAMMES

ORIGINAL	38,00,00			
SUPPLEMENTARY	...	38,00,00	30,35,10	(-)7,64,90

**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	38,00,00			
Supplementary	...	38,00,00	30,35,10	(-)7,64,90
Surrendered				6,80,92

Notes and comments

Revenue

Voted

- (i) Unadjusted A.C. Bill amounting to ₹ 1,48.52 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 3,44,63.74 lakh was anticipated and surrendered out of the total saving of ₹ 3,44,64.05 lakh.
- (iii) Cases of persistent saving duringh last five years appeared in the Grant are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
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
2015 – 16	3,99,20.57	2,49,39.92	(-) 1,49,80.65

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv)	Saving was mainly as under :-			
2575	OTHER SPECIAL AREA PROGRAMMES			
06	<i>Border Area Development</i>			
101	Border area Development Programmes			
	O	2,00.00		
	R (-)	1,27.54	72.46	72.46 ...
	Provision of ₹ 1,27.54 lakh was surrendered due to non-requisition of resource by the implementing departments.			
3451	SECRETARIATE-ECONOMIC SERVICES			
090	Secretariat			
30	Planning & Development Department			
	O	3,50,84.08		
	R (-)	3,30,74.76	20,09.32	20,09.26 (-)0.06
	Provision was reduced by ₹ 3,30,74.76 lakh by means of surrender mainly due to inter-sectoral adjustment.			
3454	CENSUS SURVEY AND STATISTICS			
02	<i>Surveys and Statistics</i>			
112	Economic Advice and Statistics			
	O	3,60.60		
	R (-)	36.31	3,24.29	3,24.30 (+)0.01
	Surrender of ₹ 36.31 lakh was stated to be due to transfer of officers and staff.			
47	Support for Statistical Strengthening			
	O	10,49.63		
	R (-)	10,49.63
	The entire provision of ₹ 10,49.63 lakh was surrendered due to non-receipt of fund from Government of India.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
201	National Sample Survey Organisation (50 : 50% CSS)			
47	Support for Statistical Strengthening (CSS)			
	O	2,80.26		
	R (-)	1,75.49	1,04.77	(-)0.02

A total amount of ₹ 1,75.49 lakh was surrendered on account of non-filling up of vacant posts for Field Assistant during the financial year 2016-17.

Capital

Voted

- (i) **An amount of ₹ 6,80.92 lakh was anticipated and surrendered out of the total saving of ₹ 7,64.90 lakh.**
- (ii) **Saving under Capital Section was as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4575	CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME			
06	<i>Border Area Development</i>			
101	Border Area Development Programmes			
	O	38,00.00		
	R (-)	6,80.92	31,19.08	(-)83.98

Surrender of ₹ 6,80.92 lakh was stated to be due to non-requisition of resource by the implementing departments. Reason for the final saving of ₹ 83.98 lakh was stated to be due to non-surrender of fund by implementing department (RMDD).

Grant No. 30 Police

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2055 - POLICE				
ORIGINAL	2,83,39,03			
SUPPLEMENTARY	...	2,83,39,03	2,71,58,11	(-)11,80,92
2059 - PUBLIC WORKS				
ORIGINAL	10,80			
SUPPLEMENTARY	...	10,80	8,59	(-)2,21
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	11,97,75			
SUPPLEMENTARY	...	11,97,75	11,28,43	(-)69,32
2216 - HOUSING				
ORIGINAL	37,00			
SUPPLEMENTARY	...	37,00	36,80	(-)20
TOTAL VOTED				
Original	2,95,84,58			
Supplementary	...	2,95,84,58	2,83,31,93	(-)12,52,65
Surrendered				12,30,36
CAPITAL				
VOTED				
4055 - CAPITAL OUTLAY ON POLICE				
ORIGINAL	7,00,00			
SUPPLEMENTARY	...	7,00,00	6,92,52	(-)7,48

Grant No. 30 Police contd...

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

(₹ in thousand)

4059 - CAPITAL OUTLAY ON PUBLIC WORKS

ORIGINAL	2,33,30			
SUPPLEMENTARY	...	2,33,30	2,32,88	(-)42
TOTAL VOTED				
Original	9,33,30			
Supplementary	...	9,33,30	9,25,40	(-)7,90
Surrendered				7,89

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

- (i) **Unadjusted A.C. Bill amounting to ₹ 88.43 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 12,30.36 lakh was anticipated and surrendered during the year against the total saving of ₹ 12,52.65 lakh.**
- (iii) **Saving under the Revenue Section occurred as under :-**

(₹ in lakh)

Head

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2055 POLICE				
101	Crime Investigation and Vigilance			
62	Intelligence Branch			
	O	10,63.30		
	R (-)	9.33	10,53.97	(-)0.19

Withdrawal of original provision by ₹ 9.33 lakh was stated to be due to transfer and retirement of police personnel.

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
63	Crime Investigation Branch			
	O	5,74.51		
	R (-)	15.27	5,59.24	(-)0.08
	Provision was reduced by ₹ 15.27 lakh due to transfer of Senior Police Officers.			
104	Special Police			
64	Sikkim Armed Police			
	O	49,76.65		
	R (-)	44.65	49,32.00	(-)0.26
	Withdrawal of provision amounting to ₹ 44.65 lakh was due to retirement of Senior SAP personnel and implementation of austerity measures.			
65	India Reserve Battalion			
	O	36,11.30		
	R (-)	3,98.38	32,12.92	(-)3.75
	Reduction in provision by ₹ 3,98.38 lakh was stated to be due to transfer of IRBn personnel to other branches of Police Department and to meet insufficient fund for uniform bills in other branches. Reason for the final saving of ₹ 3.75 lakh was intimated as non-receipt of anticipated bills.			
66	India Reserve Battalion (2nd IRBn)			
	O	25,59.44		
	R (-)	2,01.52	23,57.92	(-)4.81
	Withdrawal of provision by ₹ 2,01.52 lakh was made due to transfer of IRBn personnel to other branches of Police Department and to meet insufficient fund for uniform bills in other branches. Reason for the final saving of ₹ 4.81 lakh was stated to be due to non-receipt of medical and leave encashment bills.			
67	Indian Reserve Battalion (3rd IRBn)			
	O	27,78.06		
	R (-)	3,07.01	24,71.05	(-)0.09
	A total amount of ₹ 3,07.01 lakh was reduced from original provision due to transfer of police personnel.			

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
108	State Police Headquarters			
67	Reserve Line & Police Band			
	O	25,90.05		
	R (-)	4,42.50	21,47.55	21,46.12 (-)1.43
	Reduction of provision by ₹ 4,42.50 lakh was due to retirement of officers and police personnel. Reason for the eventual saving of ₹ 1.43 lakh was intimated as non-receipt of medical and leave encashment bills.			
109	District Police			
68	Range Office			
	O	1,12.41		
	R (-)	8.97	1,03.44	1,03.45 (+)0.01
	Provision was withdrawn to the tune of ₹ 8.97 lakh due to transfer of police personal.			
115	Modernisation of Police Force			
84	Modernisation of Police Force (Central Share)			
	O	27.60		
	R (-)	27.60
	The entire provision of ₹ 27.60 lakh was surrendered on account of non-receipt of resources from Government of India.			
800	Other Expenditure			
76	Expenditure on maintenance of Central Para-Military Force			
	O	1,54.20		
	R (-)	53.17	1,01.03	1,01.03 ...
	Withdrawal of provision by ₹ 53.17 lakh was made due to transfer of IRB personnel to other branches.			

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2059	PUBLIC WORKS			
01	Office Buildings			
053	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	10.80		
	R	...	10.80	8.59 (-)2.21
	Reason for the final saving of ₹ 2.21 lakh was not intimated (July 2017).			
2070	OTHER ADMINISTRATIVE SERVICES			
106	Civil Defence (50% Expenditure to be reimbursed by GOI)			
60	Establishment			
	O	71.18		
	R (-)	0.92	70.26	70.16 (-)0.10
	Provision was surrendered by ₹ 0.92 lakh due to retirement of police officer.			
108	Fire Protection and Control			
60	Establishment			
	O	9,48.70		
	R (-)	68.07	8,80.63	8,79.93 (-)0.70
	Surrender of fund to the tune of ₹ 68.07 lakh was attributed to meeting of salary of the Director from the police communication branch.			

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iv)	Excess under the Revenue Section occurred as under :-			
2055	POLICE			
001	Direction and Administration			
60	Inspector General of Police			
	O	8,49.89		
	R	1,26.97	9,76.86	9,76.83 (-)0.03
	Enhancement of provision by ₹ 1,26.97 lakh was made to meet shortfall on clothing and tentage.			
108	State Police Headquarters			
66	Traffic Police			
	O	4,67.65		
	R	1,14.46	5,82.11	5,82.39 (+)0.28
	Addition to the provision by ₹ 1,14.46 lakh was made to meet shortfall under salary due to posting of IRB personnel to traffic branch.			
109	District Police			
	O	64,37.60		
	R	41.43	64,79.03	64,76.88 (-)2.15
	Enhancement of provision by ₹ 41.43 was due to deficit under medical head. Reason for the ultimate saving of 2.15 lakh was intimated to be due to non-receipt of medical and leave encashment bills.			
114	Wireless and Computers			
70	Police Communication Branch			
	O	6,94.36		
	R	37.06	7,31.42	7,31.01 (-)0.41
	Augmentation of provision by means of re-appropriation to the tune of ₹ 37.06 lakh was made to meet shortfall under medical claims.			

Grant No. 30 Police contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other Expenditure			
74	Check-Post Administration (Head Quarter)			
	O	18.87		
	R	8.13	27.00	26.97 (-)0.03
75	Check-Post at Other Places (Expenditure to be reimbursed by Government of India)			
	O	10,19.72		
	R	18.16	10,37.88	10,37.87 (-)0.01
Increase in provision by ₹ 8.13 lakh and 8.16 lakh in the above two cases was necessitated to set up a new police station at Lachen.				
2070	OTHER ADMINISTRATIVE SERVICES			
107	Home Guards			
60	Establishment			
	O	1,77.87		
	R	0.92	1,78.79	1,78.64 (-)0.15
Increase in provision by ₹ 0.92 lakh was necessitated to meet deficit under motor vehicles head.				

Capital**Voted**(ii) **Saving under the Capital Section occurred as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4055	CAPITAL OUTLAY ON POLICE			
207	State Police			
74	Various Infrastructure Project delinked by GOI			
	O	3,00.00		
	R (-)	2.47	2,97.53	2,97.53 ...

Grant No. 30 Police concld...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
211	Police Housing				
60	Construction				
	O	4,00.00			
	R (-)	5.01	3,94.99	3,94.99	...
Provisions were surrendered by ₹ 2.47 lakh, ₹ 5.01 lakh in the two cases due to restriction of expenditure to progress.					
4059	CAPITAL OUTLAY ON PUBLIC WORKS				
60	Other Buildings				
051	Construction				
44	Fire Services				
	O	2,33.30			
	R (-)	0.41	2,32.89	2,32.88	(-)0.01
Provision was surrendered by ₹ 0.41 lakh due to restriction of expenditure to progress.					

Grant No. 31 Energy and Power

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2059 - PUBLIC WORKS				
ORIGINAL	55,62			
SUPPLEMENTARY	...	55,62	55,44	(-)18
2216 - HOUSING				
ORIGINAL	40,73			
SUPPLEMENTARY	...	40,73	39,88	(-)85
2801 - POWER				
ORIGINAL	2,23,05,77			
SUPPLEMENTARY	2,36,13	2,25,41,90	2,12,44,83	(-)12,97,07
2810 - NON-CONVENTIONAL SOURCES OF ENERGY				
ORIGINAL	1,00,00			
SUPPLEMENTARY	...	1,00,00	1,00,00	...
TOTAL VOTED				
Original	2,25,02,12			
Supplementary	2,36,13	2,27,38,25	2,14,40,15	(-)12,98,10
Surrendered				12,91,84

Grant No. 31 Energy and Power contd...

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

CAPITAL**VOTED****4801 - CAPITAL OUTLAY ON POWER PROJECTS**

ORIGINAL	98,92,69			
SUPPLEMENTARY	11,62,54	1,10,55,23	57,41,22	(-)53,14,01
TOTAL VOTED				
Original	98,92,69			
Supplementary	11,62,54	1,10,55,23	57,41,22	(-)53,14,01
Surrendered				53,06,42

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

- (i) Unadjusted A.C. Bill amounting to ₹ 17.98 lakh has been included in the actual expenditure.
- (ii) An amount of ₹ 12,91.84 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 (-)	
2059 PUBLIC WORKS				
80 General				
053 Maintenance and Repairs				
60 Work Charged Establishment				
O	27.32			
R (-)	0.42	26.90	27.28	(+)0.38

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2216	HOUSING			
05	General Pool Accommodation			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	14.41		
	R (-)	0.35	14.06	13.60 (-)0.46
Surrender of provisions by ₹ 0.42 lakh and ₹ 0.35 lakh in the above two cases was made due to non-receipt of wages bills. Reason for excess of ₹ 0.38 lakh under General head was intimated to be due to payment of Muster Roll wages which could not be deferred.				
2801	POWER			
80	General			
001	Direction and Administration			
	O	1,10,29.60		
	R (-)	12,91.07	97,38.53	97,38.35 (-)0.18
Reduction of anticipated provision by ₹ 12,91.07 lakh was stated to have been made due to non-regularisation of Muster Roll and Work Charged employees.				
Capital				
Voted				
(i)	Saving under Capital Section occurred as under :-			
4801	CAPITAL OUTLAY ON POWER PROJECTS			
01	Hydel Generation			
800	Other expenditure			
79	Schemes under Ministry of New and Renewable Energy (100%CSS)			
	O	14,75.60		
	R (-)	14,60.24	15.36	15.36 ...
Surrender of provision by ₹ 14,60.24 lakh was made due to review of schemes under Ministry of New and Renewable Energy (MNRE) for feasibility of continuance.				

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
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 without assigning any reason.			
05	<i>Transmission and Distribution</i>			
800	Other expenditure			
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)			
	O	36,70.23		
	S	4,55.61		
	R (-)	18,55.14	22,70.70	22,70.68 (-)0.02
47	Schemes under North Eastern Council (NEC)			
	O	22,93.96		
	S	1,63.93		
	R (-)	14,33.24	10,24.65	10,24.64 (-)0.01
	Surrender of provisions by ₹ 18,55.14 lakh and ₹ 14,33.24 lakh in the above two cases was made due to non-release of fund by 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 (-)	41.04	5.25	5.25 ...
	Reduction of provision by ₹ 41.04 lakh was stated to have been made due to non-utilisation of fund.			

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
57	Protective works, Jhora training ext along the water conductor line to LLHP			
	O	25.00		
	R (-)	25.00
Entire provision of ₹ 25.00 lakh was surrendered due to non-finalisation of works.				
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 Sikkim (NLCPR).			
	O	3,34.83		
	R (-)	20.90	3,13.93	...
Due to non-receipt of fund from Government of India, an amount of ₹ 20.90 lakh was surrendered.				
72	Misc. Distribution Schemes(North)(State Plan)			
	O	50.00		
	R	...	50.00	44.88 (-)5.12
Reason for the final saving of ₹ 5.12 lakh was intimated to be return of bills by the PAO due to technical problem.				
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)			
	O	6,58.07		
	R (-)	1,17.69	5,40.38	...
Anticipated provision was reduced by ₹ 1,17.69 lakh due to non-release of fund by Government of India.				

Grant No. 31 Energy and Power contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
96	Integrated Power Development Scheme(IPDS)			
	O	0.01		
	R (-)	0.01
	Provisions of ₹ 0.01 lakh was surrendered without assigning any reason.			
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
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadon 66/11KV Sub-station, East Sikkim(NLCPR)			
	O	1,61.99		
	R (-)	1,61.99
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			
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)			
	O	2,00.00		
	R (-)	2,00.00

Grant No. 31 Energy and Power concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
64	Deendayal Upadhaya Gram Jyoti Yojana(DDUGJY)			
	O	0.01		
	R (-)	0.01
Provisions of ₹ 7.16 lakh, ₹ 1,61.99 lakh, 8.89 lakh, ₹ 2,00.00 lakh and ₹ 0.01 lakh in the above five cases were surrendered because of non-receipt of fund from Government of India.				

(ii) **Excess under Capital Section occurred as under :-**

4801 CAPITAL OUTLAY ON POWER PROJECTS

05 *Transmission and Distribution*

800 Other expenditure

63 Misc. Distribution Schemes (East) State Plan

O 1,20.00

R 29.74 1,49.74 1,49.71 (-)0.03

Augmentation of provision by ₹ 29.74 lakh was made to meet expenditure for pending liabilities.

Grant No. 32 Printing and Stationery

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

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

ORIGINAL	10,78,94			
SUPPLEMENTARY	5,00	10,83,94	10,82,92	(-)1,02
TOTAL VOTED				
Original	10,78,94			
Supplementary	5,00	10,83,94	10,82,92	(-)1,02

Surrendered*Notes and comments*

...

- (i) **Unadjusted A.C. Bill amounting to ₹ 61.72 lakh has been included in the actual expenditure.**
- (ii) **Saving under the Grant was as under :-**

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

2058 STATIONERY AND PRINTING

103	Government Press			
60	Sikkim Government Press, Gangtok			
O	10,78.94			
S	5.00	10,83.94	10,82.92	(-)1.02

Augmentation of provision by ₹ 5.00 lakh through Supplementary Demand in November 2016 was made to meet additional requirement under salaries. Reason for the eventual saving of ₹ 1.02 lakh was not stated (July 2017).

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	1,45,09	(-)5
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	21,76,07			
SUPPLEMENTARY	...	21,76,07	19,60,60	(-)2,15,47
2216 - HOUSING				
ORIGINAL	1,17,57			
SUPPLEMENTARY	...	1,17,57	1,17,02	(-)55
TOTAL VOTED				
Original	24,38,78			
Supplementary	...	24,38,78	22,22,71	(-)2,16,07
Surrendered				2,13,39
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	1,13,39,92			
SUPPLEMENTARY	27,06,31	1,40,46,23	47,52,47	(-)92,93,76
TOTAL VOTED				
Original	1,13,39,92			
Supplementary	27,06,31	1,40,46,23	47,52,46	(-)92,93,76
Surrendered				92,11,95

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

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

(₹ in thousand)

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

- (i) Actual expenditure includes ₹ 2.52 lakh towards unadjusted A.C. Bills.
- (ii) An amount of ₹ 2,13.39 lakh was anticipated and surrendered during the year.
- (iii) Saving under Revenue Section occurred as under :-

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
34	P.H.E. Department			
	O	14,45.74		
	R (-)	2,03.88	12,41.86	12,41.01 (-)0.85

An amount of ₹ 2,03.88 lakh was surrendered due to (i) transfer of employees and non-filling up of vacant posts and (ii) non-receipt of Central Share.

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

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
101	Urban water supply programmes			
60	Maintenance and Repairs			
	O	6,00.51		
	R (-)	8.98	5,91.53	5,90.47 (-)1.06

Withdrawal of provision of ₹ 8.98 lakh was stated to be due to passing away and termination of staff and non-receipt of anticipated claims. Reason for the eventual saving of ₹ 1.06 lakh was not reported (July 2017).

2216 HOUSING

05	General Pool Accommodation			
053	Maintenance and Repairs			
60	Work Charged Establishment			
	O	45.53		
	R (-)	0.53	45.00	44.99 (-)0.01

Provision of ₹ 0.53 lakh was surrendered due to non-submission of awaited wages bills.

Capital
Voted

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

4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

01	Water Supply			
101	Urban Water Supply			
60	Gangtok Water Supply Schemes (East)			
	O	11.70		
	S	2,00.00		
	R (-)	11.69	2,00.01	2,00.00 (-)0.01

Supplementary Demand of ₹ 2,00.00 lakh was acquired in November 2016 for slop stabilization work of Gangtok water supply scheme under SPA fund. Withdrawal of provision by ₹ 11.69 lakh was due to non-receipt of Central share and expected bills.

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	16.88		
	R (-)	16.88
63	Pakyong Water Supply Schemes (East)			
	O	1,77.02		
	R (-)	1,50.74	26.28	26.28 ...
Reduction of provision by ₹ 16.88 lakh and ₹ 1,50.74 lakh in the above two cases was made through surrender due to non-receipt of anticipated bills.				
70	Other Water Supply Schemes			
	O	11,66.39		
	S	17,23.87		
	R (-)	10,99.95	17,90.31	17,73.98 (-)16.33
Augmentation of provision by ₹ 17,23.87 lakh was made through Supplementary Demand in July 2016 and November 2016 for State share towards Central Schemes and implementation of schemes under NABARD. Reduction of provision by ₹ 10,99.95 lakh by means of surrender was due to non-receipt of Central share. Reason for the ultimate saving of ₹ 16.33 lakh was not intimated (July 2017).				
71	Schemes under 10 per cent Lumpsum Provision for NE States including Sikkim (90 : 10 CSS)			
	O	44,69.80		
	R (-)	39,53.30	5,16.50	5,15.42 (-)1.08
72	Water Supply Scheme for South District			
	O	42,68.11		
	R (-)	34,68.01	8,00.10	8,00.09 (-)0.01
Original provisions were reduced by ₹ 39,53.30 lakh and ₹ 34,68.01 lakh through surrender in the above two cases due to non-submission of bills and 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	7,82.33		
	S	1,60.54		
	R (-)	1,86.17	7,56.70	6,92.32
				(-)64.38
	Provision was enhanced by ₹ 1,60.54 lakh by means of Supplementary Demand in July 2016 to implement water supply scheme under Special Plan Assistance (SPA). Provision amounting to ₹ 1,86.17 lakh was surrendered because of non-receipt of Central share and expected bills. Reason for eventual savings of ₹ 64.38 lakh was not intimated (July 2017).			
74	Water Supply Scheme for West District			
	O	1,38.03		
	S	21.90		
	R (-)	1,28.93	31.00	30.99
				(-)0.01
	Augmentation of provision by ₹ 21.90 lakh through Supplementary Demand in July 2016 was to implement water supply scheme under Special Plan Assistance (SPA). Withdrawal of provision by ₹ 1,28.93 lakh was stated to be due to non-receipt of Central share.			
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)			
	O	1,35.97		
	R (-)	97.95	38.02	38.02
				...
	Re-appropriation of ₹ 97.95 lakh was made for non-submission of anticipated bills.			
102	Rural Water Supply			
34	P.H.E. Department			
	O	1,73.68		
	R (-)	98.32	75.36	75.36
				...
	Surrender of ₹ 98.32 lakh was done because of non-submission of anticipated bills.			

Appropriation: Public Service Commission

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

REVENUE

CHARGED

2051 - PUBLIC SERVICE COMMISSION

<i>ORIGINAL</i>	3,85,33			
<i>SUPPLEMENTARY</i>	...	3,85,33	3,56,44	(-)28,89
TOTAL CHARGED				
<i>Original</i>	3,85,33			
<i>Supplementary</i>	...	3,85,33	3,56,44	(-)28,89
<i>Surrendered</i>				28,89

Notes and comments

Revenue

Charged

- (i) Actual expenditure includes unadjusted A.C. Bill amounting to ₹ 29.42 lakh.
- (ii) Anticipated saving of ₹ 28.89 lakh was surrendered.
- (iii) Saving was as under :-

(₹ in lakh)

Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
2051 PUBLIC SERVICE COMMISSION			
102 State Public Service Commission (Charged)			
60 Establishment			
<i>O</i>	3,85.33		
<i>R (-)</i>	28.89	3,56.44	3,56.44 ...

Provision was re-appropriated by ₹ 28.89 lakh due to late appointment of Hon'ble Member-II, Programmer and Examination Supervisor .

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	93,89	(-)12,32

3054 - ROADS AND BRIDGES

ORIGINAL	76,47,04			
SUPPLEMENTARY	4,34,00	80,81,04	70,75,42	(-)10,05,62

TOTAL VOTED

Original	77,53,25			
Supplementary	4,34,00	81,87,25	71,69,31	(-)10,17,94
Surrendered				10,16,48

CAPITAL**VOTED****5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES**

ORIGINAL	1,24,79,39			
SUPPLEMENTARY	1,22,10,14	2,46,89,53	85,28,56	(-)1,61,60,97

TOTAL VOTED

Original	1,24,79,39			
Supplementary	1,22,10,14	2,46,89,53	85,28,56	(-)1,61,60,97
Surrendered				85,60,62

Grant No. 34 Roads and Bridges contd...

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

(₹ in thousand)

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

- (i) An amount of ₹ 10,16.48 lakh was anticipated and surrendered.
- (ii) Saving under the Grant was mainly as under :-

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

2059 PUBLIC WORKS

60 Other Buildings

799 Suspense

35 Roads and Bridges Department

O 1,00.00

R (-) 12.32 87.68 87.68 ...

Anticipated saving of ₹ 12.32 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 25,99.00

R (-) 30.47 25,68.53 25,71.47 (+)2.94

Provision was reduced by ₹ 30.47 lakh due to regularisation of MR employees. Reason for the ultimate excess of ₹ 2.94 lakh was stated to be due to inevitable payment.

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
797	Transfer to Reserve Fund/Deposit Accounts			
	O	13,96.67		
	R (-)	8,93.67	5,03.00	5,03.00 ...
	Reduction of provision by ₹ 8,93.67 lakh was made due to non-receipt of fund from Government of India.			
80	General			
001	Direction and Administration			
35	Roads and Bridges Department			
	O	33,84.98		
	S	27.00		
	R (-)	68.26	33,43.72	33,38.59 (-)5.13
	Supplementary Demand of ₹ 27.00 lakh was obtained for procurement of two vehicles. An amount of ₹ 68.26 lakh was surrendered from the provision because of transfer of officer & staff and non-regularisation of MR employees. Reason for the final saving of ₹ 5.13 lakh was reported to be non-receipt of anticipated bills.			
004	Research and Development			
62	Survey and Testing Works			
	O	3.00		
	R (-)	0.11	2.89	2.89 ...
	An amount of ₹ 0.11 lakh was surrendered without assigning any reason.			
052	Machinery and Equipment			
71	Maintenance & Repair of Road			
	O	1,81.74		
	R (-)	30.00	1,51.74	1,52.84 (+)1.10
	Provision to the tune of ₹ 30.00 lakh was reduced to meet expenditure under minor works. Reason for the ultimate excess of ₹ 1.10 lakh was stated to be due to error of omission which was detected after closer of March 2017 accounts.			

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(iii)	Excess under the Grant was mainly as under :-			
3054	ROADS AND BRIDGES			
04	<i>District and Other Roads</i>			
105	Maintenance and Repairs			
61	Other Maintenance Expenditure			
	O	81.65		
	S	4,07.00		
	R	18.35	5,07.00	5,06.66 (-)0.34

Augmentation of provision by ₹ 4,07.00 lakh through Supplementary Demand was made for settlement of pending maintenance bills. Provision was increased by ₹ 18.35 lakh by means of re-appropriation to meet shortfall under minor works.

Capital**Voted**

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
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	1.00		
	R (-)	1.00 (-)0.34

Grant No. 34 Roads and Bridges contd...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
61	Construction of Steel Beidge of Snagkhola-Sumin Road (East)				
	O	4.26			
	R (-)	4.26
	Token provisions of ₹ 1.00 lakh and ₹ 4.26 lakh were surrendered due to non-receipt of fund from Government of India.				
68	Construction of Steel Bridge in South Sikkim				
	O	1,23.39			
	R (-)	1,10.55	12.84	12.84	...
	Surrender of ₹ 1,10.55 lakh was made due to non-receipt of fund from Government of India.				
70	Construction of Bridges in West Sikkim				
	O	1,87.20			
	R (-)	1,87.20
	The entire provision was surrendered due to non-receipt of fund from Government of India.				
337	Road Works				
60	District Roads				
	O	97,30.42			
	S	86,37.04			
	R (-)	59,08.13	1,24,59.33	86,52.60	(-)38,06.73
	Supplementary Demand of ₹ 86,37.04 lakh was obtained for implementation of schemes under NABARD, SPA, NLCPR and NEC. Provision was reduced by ₹ 59,08.13 lakh mainly due to non-receipt of fund from Government of India. Reason for the final saving of ₹ 38,06.73 lakh was stated to be due to non-release of fund by Government of India and that the anticipated saving could not be surrendered as fund was provided under Supplementary Demand.				

Grant No. 34 Roads and Bridges concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
62	New Schemes under NABARD			
	O	...		
	S	4,97.00		
	R	...	4,97.00	2,58.55 (-)2,38.45
Supplementary Demand of ₹ 4,97.00 lakh was obtained for implementation of schemes under NABARD, SPA, NLCPR and NEC. Reason for the final saving of ₹ 2,38.45 lakh was reported that saving could not be surrendered as Supplementary Demand obtained.				
05	Roads of Inter State or Economic Importance			
337	Road Works			
60	District Roads			
	O	24,33.11		
	R (-)	23,49.47	83.64	84.57 (+)0.93
Surrender of provision by ₹ 23,49.47 lakh was attributed to non-receipt of fund from Government of India.				

Grant No. 35 Rural Management and Development

Section and Major Head		Total Grant / Actual Expenditure		Excess (+)
		Appropriation		Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
MAJOR HEAD				
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	15,66,24			
SUPPLEMENTARY	5,24,41	20,90,65	18,34,23	(-)2,56,42
2216 - HOUSING				
ORIGINAL	9,46,30			
SUPPLEMENTARY	70,00,00	79,46,30	81,89,15	(+)2,42,85
2501 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
ORIGINAL	25,82,90			
SUPPLEMENTARY	...	25,82,90	25,46,41	(-)36,49
2505 - RURAL EMPLOYMENT				
ORIGINAL	1,22,10,00			
SUPPLEMENTARY	23,48,89	1,45,58,89	1,36,80,61	(-)8,78,28
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	3,10,00			
SUPPLEMENTARY	10,00	3,20,00	2,20,00	(-)1,00,00
3054 - ROADS AND BRIDGES				
ORIGINAL	21,79,20			
SUPPLEMENTARY	...	21,79,20	19,57,20	(-)2,22,00

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
TOTAL VOTED				
Original	1,97,94,64			
Supplementary	98,83,30	2,96,77,94	2,84,27,60	(-)12,50,34
Surrendered				1,99,78
CAPITAL				
VOTED				
4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
ORIGINAL	30,39,60			
SUPPLEMENTARY	6,96,29	37,35,89	22,74,45	(-)14,61,44
4216 - CAPITAL OUTLAY ON HOUSING				
ORIGINAL	1,46,32			
SUPPLEMENTARY	...	1,46,32	1,42,79	(-)3,53
4515 - CAPITAL OUTLAY ON OTHER RURAL DEVALOPMENT PROGRAMME				
ORIGINAL	10,23,16			
SUPPLEMENTARY	99,38	11,22,54	9,66,14	(-)1,56,40
5054 - CAPITAL OUTLAY ON ROADS AND BRIDGES				
ORIGINAL	90,00,00			
SUPPLEMENTARY	86,13,81	1,76,13,81	1,64,42,65	(-)11,71,16
TOTAL VOTED				
Original	1,32,09,08			
Supplementary	94,09,48	2,26,18,56	1,98,26,04	(-)27,92,52
Surrendered				16,32,98

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

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

(₹ in thousand)

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

- (i) **Actual expenditure includes ₹ 6.39 lakh towards unadjusted A.C. Bills.**
- (ii) **Against the final saving of ₹ 12,50.35 lakh in the Grant only ₹ 1,99.78 lakh was surrendered from the Grant in March 2017**
- (iii) **Savings in the Grant occurred mainly under :-**

(₹ in lakh)

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2215 WATER SUPPLY AND SANITATION*01 Water Supply*

102 Rural water supply programmes

36 Rural Development Department

O 33.24

R (-) 11.47 21.77 13.46 (-)8.31

Original provision was reduced by ₹ 11.47 lakh was due to non-submission of bill. Reason for final saving of ₹ 8.31 lakh was stated due to explanation was sought from the District.

02 Sewerage and Sanitation

105 Sanitation Services

81 Swachh Bharat Mission (Gramin)(SBM)

O 5,00.00

S 5,24.41

R ... 10,24.41 7,41.38 (-)2,83.03

Supplementary Grant of ₹ 5,24.41 lakh was obtained for matching State Share for all Central Schemes. Reason for the ultimate saving of ₹ 2.83.03 lakh was due to non- release of fund as allocated.

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	8,80.32		
	R (-)	15.38	8,64.94	(-)0.72
	Reduction of provision of ₹ 15.38 lakh was the net effect of re-appropriation of fund of ₹ 1.85 lakh to meet shortfall under salary in other head and surrender of ₹ 17.23 lakh was due to transfer of staff.			
46	West District			
	O	6,15.41		
	R (-)	40.31	5,75.10	(-)3.98
	Reduction in original provision of ₹ 40.31 lakh was net effect of re-appropriation of fund of ₹ 36.03 lakh to meet the shortfall under salary and other head and surrender of ₹ 4.28 lakh was due to transfer of staff. Reason for the final saving of ₹ 3.98 lakh was not intimated (July 2017).			
47	North District			
	O	2,68.46		
	R (-)	19.60	2,48.86	(-)0.12
	Provision was reduce by ₹ 19.60 lakh was net effect of re-appropriation of fund of ₹ 12.88 lakh to meet the shortfall under salary to other head, austerity measures and transfer of staff and surrender of ₹ 6.72 lakh was due to transfer of staff and telephone bill could not be reached in stipulated time.			
2505	RURAL EMPLOYMENT			
01	<i>National Programmes</i>			
702	Jawahar Gram Samridhi Yojana			
37	National Rural Livelihood Mission (NRLM)			
	O	2,10.00		
	S	15.89		
	R (-)	1,40.84	85.05	85.05 ...
	Augmentation in original provision by ₹ 15.89 lakh through first Supplementary Demand was made for matching State share for Central Scheme and reduction of provision by ₹ 1.40.84 lakh through re-appropriation was due to non-receipt of Central Share from Government of India.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
101	Panchayati Raj			
33	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)			
	O	1,00.00		
	R (-)	1,00.00
	Whole provision was re-appropriated under head Indira Awas Yojana (IAY).			
3054	ROADS AND BRIDGES			
04	District and Other Roads			
105	Maintenance and Repairs			
60	WorkCharged Establishment			
	O	6,60.00		
	R (-)	1,06.09	5,53.91	5,49.67 (-)4.24
	Reduction in original provision by ₹ 1,06.09 lakh was net effect of ₹ 58.45 lakh was re-appropriation of ₹ 58.45 lakh and surrender of ₹ 47.64 lakh was stated due to regularise the workcharge employee to regular establishment. Reason for the ultimate saving of ₹ 4.24 lakh was not intimated (July 2017).			
337	Road Works			
36	Rural Development Department			
	O	4,36.80		
	R (-)	16.07	4,20.73	4,20.72 (-)0.01
	Decrease in provision by ₹ 16.07 lakh through surrender was due to non-submission of bills by contractors.			
80	General			
001	Direction and Administration			
36	Rural Development Department			
	O	10,32.40		
	R (-)	39.94	9,92.46	9,83.99 (-)8.47
	Original provision was reduced by ₹ 39.94 lakh is net effect of re-appropriation of fund by ₹ 1.00 lakh stated to meet the expenditure under other head ₹ 40.94 lakh was surrender due to transfer of staff and bill was not received in time. Reason for the final saving of ₹ 8.47 lakh stated to be due to transfer of officer and staff to other department.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
799	Suspense			
36	Rural Development Department			
	O	50.00		
	R (-)	47.31	2.69	2.81 (+)0.12
Surrender of fund was due to non-submission of bill in time.				
(iv)	Excess under the grant as under :-			
2215	WATER SUPPLY AND SANITATION			
01	Water Supply			
001	Direction and Administration			
36	Rural Development Department			
	O	10,33.00		
	R	48.31	10,81.31	10,79.40 (-)1.91
Provision of ₹ 48.31 lakh was net effect of re-appropriation of fund by ₹ 55.76 lakh due to payment of i) salaries, ii) pending liabilities and iii) payment of outstanding T.A. bills and surrenner of ₹ 7.45 lakh was due to transfer of staff. Reason for the final saving of ₹ 1.91 lakh was not intimated (July 2017).				
2216	HOUSING			
03	Rural Housing			
800	Other expenditure			
35	Rural Development Department			
	O	80.03		
	S	70,00.00		
	R	2.01	70,82.04	70,82.04 ...
Third Supplementary Demand for ₹ 70,00.00 lakh was obtained for implementation of Rural Housing Scheme and ₹ 2.01 lakh was re-appropriated to meet up short allocation for payment of pending liabilities.				

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
36	Indra Awas Yojana (IAY)				
	O	8,66.27			
	R	2,40.84	11,07.11	11,07.11	...
Augmentation of provision by ₹ 2,40.84 lakh was made through re-appropriation stating receipt of additional fund under the head.					
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
01	<i>Integrated Rural Development programme</i>				
001	Direction and Administration				
48	South District				
	O	5,48.47			
	R	46.07	5,94.54	5,92.31	(-)2.23
Original provision was increase by ₹ 46.07 lakh is net effect of ₹ 46.74 lakh through re-appropriation to meet the expenditure under salary and ₹ 0.67 lakh was surrender due to transfer of staff. Reason for the eventual saving of ₹ 2.23 lakh was not communicated July (2017).					
Capital					
Voted					
(i)	Saving under Capital Section was as under :-				
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
01	<i>Water Supply</i>				
102	Rural Water Supply				
36	Rural Development Department				
	O	5,39.60			
	S	16.29			
	R (-)	3,50.00	2,05.89	1,52.56	(-)53.33
Supplementary Demand of ₹ 16.29 lakh proved unnecessary and ₹ 3,50.00 lakh surrender of fund was due to non-release of Central share by the Government of India. Reason for final saving of ₹ 53.33 lakh was not reported July (2017).					

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
40	National Rural Drinking Water Programme (NRDWP)			
	O	25,00.00		
	S	6,80.00		
	R (-)	10,58.11	21,21.89	21,21.89 ...
	Augmentation of original provision by ₹ 6,80.00 lakh through Supplementary Grant proved unnecessary and ₹ 10,58.11 lakh was surrendered due to non-receipt of fund from Government of India.			
4216	CAPITAL OUTLAY ON HOUSING			
03	Rural Housing			
800	Other expenditure			
36	Rural Development Department			
	O	1,46.32		
	R (-)	3.46	1,42.86	1,42.78 (-)0.08
	Surrender of fund was due to non-receipt of fund from Government of India.			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
103	Rural Development			
	O	9,64.97		
	S	99.38		
	R (-)	1,56.40	9,07.95	9,07.95 ...
	Supplementary demand obtained ₹ 99.38 lakh proved unnecessary and ₹ 1,56.40 lakh was surrendered due to non-receipt of fund from Government of India.			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
04	District & Other Roads			
101	Bridges			
50	Infrastructure Development for Destinations and Circuits			
	O	85.00		
	S	5,00.00		
	R (-)	65.01	5,19.99	5,19.99 ...
	Augmentation of provision by ₹ 5,50.00 lakh through Supplementary Grant was obtained for implementation of schemes under NEC and ₹ 65.01 lakh was surrendered due to non-receipt of bills from the division and circle office.			

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	2,73,43			
SUPPLEMENTARY	...	2,73,43	2,72,55	(-)88
TOTAL VOTED				
Original	2,73,43			
Supplementary	...	2,73,43	2,72,55	(-)88
Surrendered				46

CAPITAL**VOTED****5425 - CAPITAL OUTLAY ON OTHER SCIENTIFIC AND
ENVIROMENTAL RESEARCH**

ORIGINAL	6,00			
SUPPLEMENTARY	...	6,00	5,78	(-)22
TOTAL VOTED				
Original	6,00			
Supplementary	...	6,00	5,78	(-)22
Surrendered				22

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

Grant No. 36 Science, Technology and Climate Change conclud...

(i) **Saving under the Grant was as under :-**

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
3425	OTHER SCIENTIFIC RESEARCH			
60	<i>Other Expenditure</i>			
001	Direction and Administration			
37	Science and Technology Department			
O		2,21.43		
R (-)		0.46	2,20.97	2,20.68
				(-)0.29

Reduction of provision by ₹ 0.46 lakh was made without assigning any reason.

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	48,88,54			
SUPPLEMENTARY	1,05,67	49,94,21	49,93,63	(-)58
TOTAL VOTED				
Original	48,88,54			
Supplementary	1,05,67	49,94,21	49,93,63	(-)58
Surrendered				...

CAPITAL**VOTED****5055 - CAPITAL OUTLAY ON ROAD TRANSPORT**

ORIGINAL	45,44			
SUPPLEMENTARY	1,72,02	2,17,46	45,44	(-)1,72,02
TOTAL VOTED				
Original	45,44			
Supplementary	1,72,02	2,17,46	45,44	(-)1,72,02
Surrendered				...

*Notes and comments***NIL**

Grant No. 38 Social Justice, Empowerment and Welfare

Section and Major Head		Total Grant /	Actual Expenditure	Excess (+)
		Appropriation		Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	...			
SUPPLEMENTARY	77,42	77,42	65,38	(-)12,04
2225 - WELFARE OF SCEDULED CASTES, SCEDULED TRIBES AND OTHER BACKWARD CLASSES				
ORIGINAL	46,63,14			
SUPPLEMENTARY	2,51,84	49,14,98	29,10,65	(-)20,04,33
2235 - SOCIAL SECURITY AND WELFARE				
ORIGINAL	81,57,16			
SUPPLEMENTARY	44,79	82,01,95	55,53,32	(-)26,48,63
2236 - NUTRITION				
ORIGINAL	12,23,09			
SUPPLEMENTARY	...	12,23,09	10,09,66	(-)2,13,43
2515 - OTHER RURAL DEVELOPMENT PROGRAMMES				
ORIGINAL	...			
SUPPLEMENTARY	2,46,28	2,46,28	2,44,17	(-)2,11
2851 - VILLAGE AND SMALL INDUSTRIES				
ORIGINAL	...			
SUPPLEMENTARY	30,00	30,00	25,84	(-)4,16
TOTAL VOTED				
Original	1,40,43,39			
Supplementary	6,50,33	1,46,93,72	98,09,02	(-)48,84,70
Surrendered				47,51,14

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

Section and Major Head	Total Grant /		Actual Expenditure	Excess (+)
	Appropriation			Saving (-)
(₹ in thousand)				
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	...			
SUPPLEMENTARY	5,20,83	5,20,83	2,09,44	(-)3,11,39
4202 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
ORIGINAL	...			
SUPPLEMENTARY	72,27	72,27	72,23	(-)4
4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT				
ORIGINAL	...			
SUPPLEMENTARY	52,60	52,60	44,54	(-)8,06
4225 - CAPITAL OUTLAY ON WELFARE OF SC/ST/OBC				
ORIGINAL	24,34,79			
SUPPLEMENTARY	40,00	24,74,79	6,63,99	(-)18,10,80
4235 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
ORIGINAL	3,52,69			
SUPPLEMENTARY	25,00	3,77,69	2,62,06	(-)1,15,63
4801 - CAPITAL OUTLAY ON POWER PROJECTS				
ORIGINAL	...			
SUPPLEMENTARY	25,33	25,33	42,36	(+)17,03
TOTAL VOTED				
Original	27,87,48			
Supplementary	7,36,03	35,23,51	12,94,62	(-)22,28,89
Surrendered				17,97,99

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

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

(₹ in thousand)

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

- (i) **Unadjusted A.C. Bills amounting to ₹ 1,36.75 lakh has been included in the actual expenditure.**
- (ii) **An amount of ₹ 47,51.14 lakh was anticipated and surrendered out of total saving of ₹ 48,84.70 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 (-)
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
2015 – 16	1,74,64,.83	1,05,96.35	(-) 68,68.48

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

(₹ in lakh)

Head

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

2215 WATER SUPPLY AND SANITATION*01 Water Supply***789 Special Component Plan for Schedule Castes**

O	...			
S	25.11			
R	...	25.11	20.05	(-)5.06

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
796	Tribal Areas sub-plan			
	O	...		
	S	52.31		
	R	...	52.31	45.33 (-)6.98
Supplementary Demands of ₹ 25.11 lakh and ₹ 52.31 lakh were obtained in July 2016 in the above mentioned two cases for implementation of various Schemes under TSP and SCP for Schedule Caste. Reason for the final saving of ₹ 5.06 lakh and ₹ 6.98 lakh respectively was not intimated (July 2017).				
2225	WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
60	Establishment			
	O	1,82.69		
	R (-)	4.56	1,78.13	1,69.93 (-)8.20
Surrender of provision by ₹ 4.56 was due to transfer and retirement of employees. Reason for the final saving of ₹ 8.20 lakh was not intimated (July 2017).				
277	Education			
793	Special Central Assistance for Scheduled Castes Component Plan			
	O	1,50.00		
	R (-)	99.57	50.43	50.43 ...
Provision of ₹ 99.57 lakh was surrendered due to non-release of fund by Government of India.				

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

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
02	<i>Welfare of Scheduled Tribes</i>				
277	Education S.T.(P)				
51	Umbrella Scheme for Education of ST Student				
	O	3.12			
	R (-)	3.12
	The entire provision was surrendered because of non-receipt of fund from Government of India.				
794	Special Central Assistance for Tribal sub-plan				
62	Tribal Sub Plan Central Plan Schemes				
	O	6,00.00			
	R (-)	5,49.46	50.54	70.43	(+)19.89
	An amount of ₹ 5,49.46 lakh was surrendered on account of non-submission of bills as project remained incomplete during the year. Reason for the ultimate excess of ₹ 19.89 lakh was not intimated (July 2017).				
63	Tribal Sub Plan State Plan Schemes				
	O	4,00.00			
	R (-)	1,36.51	2,63.49	2,43.61	(-)19.88
796	Tribal Area Sub Plan (STP)				
71	Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India				
	O	6,00.00			
	R (-)	2,65.88	3,34.12	3,34.88	(+)0.76
	Provisions were reduced by ₹ 1,36.51 lakh and ₹ 2,65.88 lakh in the above mentioned two cases for non-completion of projects. Reason for the final saving of ₹ 19.88 lakh under TSP was not intimated (July 2017).				

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			
43	Scheme for Development of OBC and DNT and Semi Nomadic Tribes			
	O	5,20.00		
	R (-)	3,68.40	1,51.60	...
61	Educational Support			
	O	2,00.00		
	R (-)	58.92	1,41.08	...
Withdrawal of provisions by ₹ 3,68.40 lakh and ₹ 58.92 lakh in the above two cases was attributed to non-release of fund by Government of India.				
80	<i>General</i>			
800	Other Expenditure			
32	Multi Sectoral Development Programme for Minority			
	O	7,07.20		
	R (-)	4,49.21	2,57.99	2,60.37 (+)2.38
Reduction of provision by ₹ 4,49.21 lakh was stated to be due to non-receipt of fund from Government of India and non-completion of projects. Reason for the final excess of ₹ 2.38 lakh was not intimated (July 2017).				
42	Scheme for Development of Scheduled Caste			
	O	2,16.00		
	R (-)	47.15	1,68.85	1,68.25 (-)0.60
Surrender of fund by ₹ 47.15 lakh from the provision was reported to be due to 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 (-)
51	Umbrella Scheme for Education of ST Student			
	O	7,20.00		
	S	2,38.16		
	R (-)	20.00	9,38.16	9,38.16 ...
Addition to provision ₹ 2,38.16 lakh by means of Supplementary Demand in March 2017 was made for implementation of CSS. Surrender for ₹ 20.00 lakh was due to non-receipt of fund from Government of India.				
2235	SOCIAL SECURITY AND WELFARE			
02	<i>Social Welfare</i>			
001	Direction and Administration			
39	Social Welfare Department			
	O	12,00.81		
	S	13.65		
	R (-)	0.48	12,13.98	12,08.43 (-)5.55
An amount of ₹ 13.65 lakh was obtained in Supplementary Demand in July 2016 for procurement of vehicle for Chairperson of OBC and Advisor SJE&WD. Reason for the final saving of ₹ 5.55 lakh was not intimated (July 2017).				
101	Welfare of handicapped			
60	Welfare Activities			
	O	3,82.15		
	R (-)	1,71.72	2,10.43	2,10.66 (+)0.23
Reduction of provision by ₹ 1,71.72 lakh was made due to non-utilisation of fund by BDO and non-completion of projects.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
102	Child Welfare			
52	I.C.D.S. Programme			
	O	19,64.00		
	R (-)	4,85.30	14,78.70	14,31.64 (-)47.06
54	Rajeev Gandhi Schemes for Empowerment of Adolescent Girls(RGSEAG)SABLA(CSS)			
	O	1,00.00		
	R (-)	83.00	17.00	17.00 ...
64	Integrated Child Protection Scheme (ICPS) (90 10%CSS)			
	O	9,54.28		
	R (-)	8,36.78	1,17.50	1,17.50 ...
Surrender of ₹ 4,85.30 lakh, ₹ 83.00 lakh and ₹ 8,36.78 lakh in the above mentioned three cases was due to non-receipt of fund from Government of India. Reason for the eventual saving of ₹ 47.06 lakh under ICDS Programme was not intimated (July 2017).				
103	Women's Welfare			
53	National Mission for Empowerment of women including Indira Gandhi Matritav S Y(CSS)			
	O	1,33.01		
	S	6.54		
	R (-)	1,19.63	19.92	19.92 ...
Withdrawal of provision by ₹ 1,19.63 lakh through surrender was reported to be due to non-release of fund by Government of India and delay in setting up women's helpline.				
106	Correctional Services			
67	Juvenile Social Maladjustment (50 50% CSS)			
	O	3.60		
	R	...	3.60	... (-)3.60
Reason for the saving ₹ 3.60 lakh was not intimated (July 2017).				

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	28,37.37		
	R (-)	9,60.76	18,76.61	18,11.99 (-)64.62
102	National Family Benefit Scheme			
61	Pension Schemes			
	O	2,97.22		
	R (-)	1,18.79	1,78.43	1,75.71 (-)2.72
Surrender of ₹ 9,60.76 lakh and ₹ 1,18.79 lakh in the above two cases was due to non-receipt of fund from Government of India. Reason for the eventual saving of ₹ 64.62 lakh and ₹ 2.72 lakh respectively was not intimated (July 2017).				
2236	NUTRITION			
02	<i>Distribution of nutritious food and beverages</i>			
101	Special Nutrition programmes			
	O	8,89.99		
	R (-)	2,03.29	6,86.70	6,88.28 (+)1.58
Reduction of provision by ₹ 2,03.29 lakh was stated to be due to non-receipt of fund from Government of India and reduction in number of beneficiaries. Reason for the ultimate excess of ₹ 1.58 lakh was not intimated (July 2017).				
80	<i>General</i>			
001	Direction and Administration			
60	Establishment			
	O	3,33.10		
	R (-)	11.19	3,21.91	3,21.38 (-)0.53
Surrender of fund by ₹ 11.19 lakh was due to retirement of employees and delay in fresh appointment.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2851	VILLAGE AND SMALL INDUSTRIES			
110	Composite village and Small Industries and Co-operatives			
69	Sikkim State Cooperative Supply and Marketing Federation Ltd. (SIMFED)			
O	...			
S	30.00			
R	...	30.00	25.84	(-)4.16

Supplementary Demand for ₹ 30.00 lakh was obtained in July 2016 for Grant-in-aid to SIMFED for purchase of three nos. utility vehicles for progressive farmers' club of Dzongu, North Sikkim. Reason for the ultimate saving of ₹ 4.16 lakh was not intimated (July 2017).

(v) **Excess under the Grant was as under :-**

2225 WELFARE OF SCHEDULE CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES

02 *Welfare of Scheduled Tribes*

001 Direction and Administration

60 Establishment

O	2,00.88			
R (-)	9.32	1,91.56	2,05.43	(+)13.87

An amount of ₹ 9.32 lakh was surrendered due to transfer and retirement of employees. Reason for the excess of ₹ 13.87 lakh was not intimated (July 2017).

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2235	SOCIAL SECURITY AND WELFARE			
02	<i>Social Welfare</i>			
102	Child Welfare			
63	ICDS Programme (State Share)			
	O	...		
	S	24.60		
	R	2,56.55	2,81.15	2,80.85 (-)0.30
Addition to provision ₹ 24.60 lakh was made through Supplementary Demand in July 2016 for matching State share for Central Schemes. Provision was further increased by ₹ 2,56.55 lakh through re-appropriation to meet shortfall under ICDS Programme.				

Capital**Voted**

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

4059 CAPITAL OUTLAY ON PUBLIC WORKS

80	<i>General</i>			
789	Special Component Plan for Schedule Castes			
	O	...		
	S	1,72.34		
	R	...	1,72.34	35.87 (-)1,36.47
796	Tribal Area Sub- Plan			
	O	...		
	S	3,48.49		
	R	...	3,48.49	1,73.58 (-)1,74.91

Supplementary Demands of ₹ 1,72.34 lakh and ₹ 3,48.49 lakh in the above two cases were provided for implementation of various schmes under TSP and SCP for Schedule Castes. Reason for the final saving of ₹ 1,36.47 lakh and ₹ 1,74.91 lakh respectively was not intimated (July 2017).

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
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	5,00.00		
	R (-)	3,60.26	1,39.74	1,39.74 ...
60	Construction			
	O	13,45.79		
	R (-)	10,95.13	2,50.66	2,04.92 (-)45.74
Surrender of ₹ 3,60.26 lakh and ₹ 10,95.13 lakh in the above mentioned cases was made due to non-submission bills by contractors. Reason for the final saving of ₹ 45.74 lakh was not intimated (July 2017).				
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	5,89.00		
	S	40.00		
	R (-)	2,73.87	3,55.13	3,19.33 (-)35.80
Augmentation of provision by ₹ 40.00 lakh through Supplementary Demand was made for implementation of CSS. Surrender of ₹ 2,73.87 lakh from the provision was due to non-submission of bills. Reason for the final saving of ₹ 35.80 lakh was not intimated (July 2017).				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
02	<i>Social Welfare</i>			
101	Welfare of handicapped			
39	Social Welfare			
	O	1,20.00		
	R (-)	74.88	45.12	40.47 (-)4.65
An amount of ₹ 74.88 lakh was reduced from the provision due to non-submission of bills. Reason for the final saving of ₹ 4.65 lakh was not intimated (July 2017).				
102	Child Welfare			
39	Social Welfare			
	O	1,95.00		
	R (-)	9.60	1,85.40	1,85.40 ...
Surrender of ₹ 9.60 lakh was made due to non-receipt of fund from Government of India.				
104	Welfare of aged, infirm and destitute			
39	Social Welfare			
	O	...		
	S	25.00		
	R	...	25.00	... (-)25.00
Reason for the saving of ₹ 25.00 lakh was not intimated (July 2017).				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(i)	Excess under Capital Section was as under :-			
4801	CAPITAL OUTLAY ON POWER PROJECTS			
01	<i>Hydel Generation</i>			
796	Tribal Area Sub-Plan			
	O	...		
	S	25.33		
	R	17.25	42.58	42.36 (-)0.22

Supplementary Demand of ₹ 25.33 lakh was provided for implementation of various schmes under TSP and SCP for Schedule Castes. Re-appropriation of ₹ 17.25 lakh was made to meet emergent nature of payment.

Grant No. 39 Sports and Youth Affairs

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

(₹ in thousand)

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

ORIGINAL	12,50,93			
SUPPLEMENTARY	40,67	12,91,60	10,21,58	(-)2,70,02
TOTAL VOTED				
Original	12,50,93			
Supplementary	40,67	12,91,60	10,21,58	(-)2,70,02
Surrendered				2,69,04

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

ORIGINAL	3,79,75			
SUPPLEMENTARY	3,60,64	7,40,39	3,69,47	(-)3,70,92
TOTAL VOTED				
Original	3,79,75			
Supplementary	3,60,64	7,40,39	3,69,47	(-)3,70,92
Surrendered				79,86

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

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

(₹ in thousand)

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

- (i) Actual expenditure includes ₹ 27.67 lakh towards unadjusted A.C. Bills.
- (ii) Against the final saving of ₹ 2,70.02 lakh in the Grant only ₹ 2,69.04 lakh was surrendered.
- (iii) Cases of persistent saving during last five years appeared in the Grant are detailed below :-

(₹ in lakh)

Year	Total Grant	Actual Expenditure	Saving (-)
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
2015 – 16	12,91.6	10,21.58	(-) 2,70.02

- (iv) Saving was as under :-

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

2204 SPORTS AND YOUTH SERVICES

001 Direction and Administration

60 Establishment

O 7,39.27

R (-) 1.28 7,37.99 7,37.07 (-)0.92

Reduction of provision by ₹ 1,28 lakh was the net effect of re-appropriation of fund of ₹ 5.59 lakh to meet the payment of monthly quota of P.O.L. of officers and surrender of ₹ 7.23 lakh due to transfer of staff and officers.

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

		(₹ in lakh)		
Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
102	Youth Welfare Programme for Students			
56	National Service Scheme(NSS)(75 : 25 CSS)			
	O	77.00		
	R (-)	61.07	15.93	15.92 (-)0.01
	Surrender of fund of ₹ 61.07 lakh was due to non-receipt of Central share and new establishment of N.S.S. cell was made as per the guideline of Government of India.			
104	Sports and Games			
57	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)			
	O	2,00.00		
	R (-)	2,00.00 (-)0.01
	Whole provision was surrendered due to non-receipt of Central share.			
65	Development Activities			
	O	65.69		
	S	0.67		
	R (-)	13.59	52.77	52.76 (-)0.01
	Augmentation of provision by ₹ 0.67 lakh through Supplementary Demand was for implementation of schemes under NEC. The provision was reduced by way of re-appropriation due to non-receipt of claim of stipend.			
66	Sports Hostel, Namchi			
	O	58.00		
	R (-)	6.70	51.30	51.30 ...
	Provision was reduced by ₹ 6.70 lakh through re-appropriation due to non-claim of stipend bills.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(v)	Excess was as under :-			
2204	SPORTS AND YOUTH SERVICES			
103	Youth Welfare Programmes for Non-Students			
64	Assistance and Incentives			
	O	40.00		
	R	13.60	53.60	...
Augmentation of provision by ₹ 13.60 lakh was due to non-payment of grants.				

Capital**Voted**

- (i) **Unadjusted A.C. Bill amounting to ₹ 46.56 lakh has been included in the actual expenditure.**
- (ii) **Saving was as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
03	<i>Sports and Youth Services</i>			
102	Sports Stadia			
61	Stadium, Gymnasium and Playgrounds			
	O	3,79.75		
	S	3,60.64		
	R (-)	79.86	6,60.53	3,69.47 (-)2,91.06

Original provision was increased by ₹ 3,60.64 lakh through Supplementary Demand for implementation of schemes under SPA & NEC. Surrender of ₹ 79.86 lakh was stated to be due to non-completion of work within the financial year and non-receipt of fund from the Government of India. Reason for the final saving of ₹ 2,91.06 lakh was reported to be due to non-approval for installation of DG set and stoppage of work after the demise of contractor.

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	16,78,90			
SUPPLEMENTARY	1,79,00	18,57,90	18,52,50	(-)5,40

TOTAL VOTED

Original	16,78,90			
Supplementary	1,79,00	18,57,90	18,52,50	(-)5,40
Surrendered				2,43

CAPITAL**VOTED****5452 - CAPITAL OUTLAY ON TOURISM**

ORIGINAL	35,10,00			
SUPPLEMENTARY	17,21,89	52,31,89	40,17,62	(-)12,14,27

TOTAL VOTED

Original	35,10,00			
Supplementary	17,21,89	52,31,89	40,17,62	(-)12,14,27
Surrendered				11,47,85

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

- (i) Actual expenditure includes ₹ 12.97 lakh towards unadjusted A.C. Bills.
- (ii) Saving was mainly as under :-

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

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

(₹ in lakh)

Head

Total Grant	Actual Expenditure	Excess (+)	Saving (-)
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3452 TOURISM01 *Tourist Infrastructure*

101 Tourist Centre

60 Establishment

O 6,56.73

S 80.00

R 0.80 7,37.53 7,35.74 (-)1.79

Supplementary Demand of ₹ 80.00 lakh was obtained in November 2016 for Statue of Unity Project and infrastucture at Rongong. Original provision was increased by ₹ 0.80 lakh to meet shortfall under salary head. Reason for the final saving of ₹ 1.79 lakh was stated to be due to non-production of bills as anticipated.

102 Tourist Accommodation

60 Establishment

O 3,56.32

R (-) 1.57 3,54.75 3,54.10 (-)0.65

Withdrawal of ₹ 1.57 lakh from provision was due to non-receipt of claims for leave encashment.

80 *General*

001 Direction and Administration

O 2,92.45

R (-) 1.65 2,90.80 2,90.75 (-)0.05

Reduction of provision by ₹ 1.65 lakh through re-appropriation was due to non-receipt of awaited bills.

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
104	Promotion and Publicity			
63	Tourism Development Activities			
	O	1,23.40		
	S	99.00		
	R (-)	0.01	2,22.39	(-)0.14
Supplementary Demand of ₹ 99.00 lakh was obtained in July 2016 for making expenditure towards Tourism Development Activities.				

Capital**Voted**

- (i) An amount of ₹ 11,47.85 lakh was anticipated and surrendered against the total saving of ₹ 12,14.27 lakh.
- (ii) Saving was mainly as under :-

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
5452	CAPITAL OUTLAY ON TOURISM			
01	<i>Tourist Infrastructure</i>			
101	Tourist Centre			
50	Infrastructure Development for Destinations and Circuits			
	O	27,69.83		
	S	1,21.89		
	R (-)	9,44.20	19,47.52	(-)66.41

Enhancement of provision by ₹ 1,21.89 lakh by way of obtaining of Supplementary Demand was for implementation of Centrally Sponsored Schemes. Surrender of original provision by ₹ 9,44.20 lakh was attributed to non-completion of works. Reason for the eventual saving of ₹ 66.41 lakh was reported to be due to non-production of anticipated bills.

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

Head		(₹ in lakh)			
		Total Grant	Actual	Excess (+)	
62	Tourist Destination Projects				
	O	16.50			
	R (-)	16.50
	Entire provision of ₹ 16.50 lakh was surrendered due to non-completion of works.				
102	Tourist Accommodation				
50	Intrastructure Development for Destinations and Circuits				
	O	2,13.66			
	R (-)	1,87.14	26.52	26.51	(-)0.01
	An amount of ₹ 1,87.14 lakh was surrendered on account of non-completion of works.				
61	Construction				
	O	10.01			
	S	1,00.00			
	R (-)	0.01	1,10.00	1,10.00	...
	Supplementary Demand of ₹ 1,00.00 lakh was acquired in November 2016 as State share for Asian Development Bank (ADB) project.				

Grant No. 41 Urban Development and Housing

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
2045 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
ORIGINAL	1,54,61			
SUPPLEMENTARY	...	1,54,61	1,35,83	(-)18,78
2059 - PUBLIC WORKS				
ORIGINAL	77,73			
SUPPLEMENTARY	...	77,73	76,88	(-)85
2215 - WATER SUPPLY AND SANITATION				
ORIGINAL	68,16			
SUPPLEMENTARY	...	68,16	64,34	(-)3,82
2216 - HOUSING				
ORIGINAL	2,00,00			
SUPPLEMENTARY	13,65	2,13,65	2,13,65	...
2217 - URBAN DEVELOPMENT				
ORIGINAL	1,03,24,98			
SUPPLEMENTARY	7,28,78	1,10,53,76	26,14,45	(-)84,39,31
3054 - ROADS AND BRIDGES				
ORIGINAL	2,79,99			
SUPPLEMENTARY	...	2,79,99	2,09,37	(-)70,62

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

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

3475 - OTHER GENERAL ECONOMIC SERVICES

ORIGINAL	2,82,00			
SUPPLEMENTARY	12,67	2,94,67	54,76	(-)2,39,91

TOTAL VOTED

Original	1,13,87,47			
Supplementary	7,55,10	1,21,42,57	33,69,28	(-)87,73,29
Surrendered				87,24,14

CAPITAL**VOTED****4217 - CAPITAL OUTLAY ON URBAN DEVELOPMENT**

ORIGINAL	59,26,57			
SUPPLEMENTARY	25,95,22	85,21,79	42,02,12	(-)43,19,67

TOTAL VOTED

Original	59,26,57			
Supplementary	25,95,22	85,21,79	42,02,12	(-)43,19,67
Surrendered				38,01,77

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

- (i) An amount of ₹ 87,24.14 lakh was anticipated and surrendered out of the total saving of ₹ 87,73.29 lakh.
- (ii) In view of saving of ₹ 87,73.29 lakh, Supplementary Demand for ₹ 7,55.10 proved unnecessary.

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

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

(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 (-)
2011 – 12	33,45.16	30,58.18	(-) 2,86.98
2012 – 13	27,78.84	25,26.08	(-) 2,52.76
2013 – 14	48,79.69	45,77.10	(-) 3,02.59
2014 – 15	50,90.07	41,05.85	(-) 9,84.22
2015 – 16	1,21,42.57	33,69.28	(-) 87,73.29

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

(₹ in lakh)

Head

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 1,29.99

R (-) 17.76 1,12.23 1,12.41 (+)0.18

Reduction of provision by ₹ 17.76 lakh was made due to transfer of officers & staff without replacement and non-submission of arrear and medical bills.

2059 PUBLIC WORKS

80 General

053 Maintenance and Repairs

60 Work Charged Establishment

O 67.13

R (-) 0.60 66.53 66.53 ...

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
61	Other Maintenance Expenditure			
	O	10.60		
	R (-)	0.23	10.37	(-)0.02
	Provisions were surrendered by ₹ 0.60 lakh and ₹ 0.23 lakh in the above two cases due to anticipation of actual saving.			
2215	WATER SUPPLY AND SANITATION			
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
42	Urban Development			
	O	68.16		
	R (-)	3.80	64.36	(-)0.02
	Withdrawal of provision by ₹ 3.80 lakh was stated to be due to actual saving under the head and to meet expenditure for committed liabilities under other head.			
2217	URBAN DEVELOPMENT			
01	<i>State Capital Development</i>			
001	Direction and Administration			
60	Establishment			
	O	2,00.54		
	S	17.56		
	R (-)	0.68	2,17.42	(-)0.01
	Enhancement of provision to the tune of ₹ 17.56 lakh through Supplementary Demand in November 2016 was made for meeting expenditure on discretionary grant and office expenses of Hon'ble Parliamentary Secretary and Advisor. The provision of ₹ 0.68 lakh was reduced due to more priority payment under office expenses.			

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
800	Other expenditure			
62	Upkeep of Town			
	O	20.07		
	S	2,66.97		
	R (-)	0.04	2,87.00	(-)47.95
An amount of ₹ 2,66.97 lakh was added to the provision by way of Supplementary Demand for purchase of vehicle for SHDB, repair and restoration of allied works in and around Gangtok during Hon'ble Prime Minister's visit etc. Reason for the final saving of ₹ 47.95 lakh was stated to be due to less release of Central fund and being Supplementary Demand surrender of saving could not be made.				
05	Other Urban Development Schemes			
001	Direction and Administration			
60	Town Planning Cell			
	O	1,86.56		
	R (-)	7.36	1,79.20	...
Reduction of provision by ₹ 7.36 lakh was done due to transfer of employees to other department.				
051	Construction			
	O	0.07		
	S	3,09.09		
	R (-)	0.04	3,09.12	(-)0.03
Supplementary Demand of ₹ 3,09.09 lakh was obtained for implementation of schemes under SPA.				
800	Other expenditure			
81	Swachh Bharat Mission			
	O	2,00.01		
	S	19.59		
	R (-)	1,14.17	1,05.43	(-)0.01
Augmentation of provision by ₹ 19.59 lakh through Supplementary Demand in July 2016 was made for matching State share against Central schemes. Withdrawal of provision by ₹ 1,14.17 was attributed to non-receipt of fund from Government of India.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
82	Scheme under Ministry of Urban Development and HUPA			
	O	86,35.89		
	S	1,14.56		
	R (-)	82,56.07	4,94.38	4,94.36 (-)0.02
An amount of ₹ 1,14.56 lakh was added to provision on account of State share against Central schemes. Decrease in provision by ₹ 82,56.07 lakh was attributed to non-receipt of fund from Government of India.				
80	<i>General</i>			
001	Direction and Administration			
	O	7,79.21		
	R (-)	6.15	7,73.06	7,72.97 (-)0.09
Original provision was reduced by ₹ 6.15 lakh. This was stated to have been to meet expenditure on actual basis.				
3054	ROADS AND BRIDGES			
04	<i>District and Other Roads</i>			
105	Maintenance and Repairs			
	O	2,20.99		
	R (-)	11.60	2,09.39	2,09.37 (-)0.02
Surrender of provision amounting to ₹ 11.60 lakh was because of transfer of S.E, D.E and J.E (Electrical) without replacement.				
71	Maintenance & Repairs (Grant under 13th Finance Commission)			
	O	59.00		
	R (-)	59.00 (-)0.00
The entire provision of ₹ 59.00 lakh was surrendered because of expiry of 13th FC period.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
3475	OTHER GENERAL ECONOMIC SERVICES			
108	Urban Oriented Development Programme (U.D. & H.D.)			
20	National Urban Livelihood Mission			
	O	2,82.00		
	S	12.67		
	R (-)	2,39.91	54.76	54.76 ...

Withdrawal of provision by ₹ 2,39.91 lakh was attributed to non-receipt of fund from Government of India.

Capital

Voted

- (i) **In view of the saving of ₹ 43,19.67 lakh, Supplementary Demand for ₹ 25,95.22 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 (-)
2011 – 12	2,24,84.66	57,35.54	(-) 1,67,49.12
2012 – 13	2,20,75.78	49,41.24	(-) 1,71,34.54
2013 – 14	2,08,89.12	60,60.28	(-) 1,48,28.84
2014 – 15	2,29,96.31	70,50.21	(-) 1,59,46.10
2015 – 16	85,21.79	42,02.11	(-) 43,19.68

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

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	<i>Integrated Development of Small and Medium Towns</i>			
051	Construction			
62	Implementation of Master Plan			
	O	1,50.02		
	S	6,16.88		
	R (-)	50.73	7,16.17	4,99.28 (-)2,16.89
Supplementary Demand of ₹ 6,16.88 lakh was obtained for Kishan Bazar at Namchi and matching State share against Central share. Reduction in provision by ₹ 50.73 lakh was due to austerity measures. Reason for the final saving of ₹ 2,16.89 was intimated to be due to non-approval of scheme by Government of India and being Supplementary Demand saving could not be surrendered.				
63	Development of small and Medium Towns			
	O	0.01		
	S	1,00.00		
	R (-)	0.01	1,00.00	1,00.00 ...
Enhancement of provision to the tune of ₹ 1,00.00 lakh through Supplementary Demand in November 2016 was made for construction of link road from TNSS to Indira Bye pass and basic infrastructure development at Sombaria Bazar.				
71	Jawaharlall Nehru National Urban Renewal Mission			
	O	1,25.41		
	R (-)	1,25.41
Withdrawal of whole provision of ₹ 1,25.41 lakh was attributed to non-receipt of fund from Government of India.				

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

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
72	Schemes funded by NABARD			
	O	0.02		
	S	3,97.00		
	R	...	3,97.02	90.44 (-)3,06.58
	Augmentation of provision to the tune of ₹ 3,97.00 lakh through Supplementary Demand in November 2016 was for construction of link road from TNSS to Indira Bye pass. Reason for the ultimate saving of ₹ 3,06.58 lakh was stated to be due to less release of Central fund and being Supplementary Demand surrender of saving could not be made.			
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90 10% CSS)			
	O	49,27.93		
	S	1,03.41		
	R (-)	31,30.51	19,00.83	19,06.47 (+)5.64
	An amount of ₹ 31,30.51 lakh was surrendered from the provision due to non-receipt of fund from Government of India. Reason for the eventual excess of ₹ 5.64 lakh was reported to be due to error in accounting of mobilization advance.			
82	Construction Parking Place at Namthang			
	O	7,23.13		
	S	20.16		
	R (-)	5,45.09	1,98.20	1,98.19 (-)0.01
	Surrender of ₹ 5,45.09 lakh from the provision was stated to be due to non-receipt of fund from Government of India.			
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT			
03	<i>Integrated Development of Small and Medium Towns</i>			
051	Construction			
60	Land Aquisition			
	O	0.01		
	R	50.00	50.01	50.00 (-)0.01
	Augmentation of provision by ₹ 50.00 lakh through re-appropriation was attributed to payment of land compensation for Namnang Walkway.			

Grant No. 42 Vigilance

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

(₹ in thousand)

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

ORIGINAL	7,60,42			
SUPPLEMENTARY	...	7,60,42	6,76,50	(-)83,92
TOTAL VOTED				
Original	7,60,42			
Supplementary	...	7,60,42	6,76,50	(-)83,92
Surrendered				83,38

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

- (i) Actual expenditure includes ₹ 1.16 lakh towards unadjusted A.C. Bills.
- (ii) An amount of ₹ 83.38 lakh was anticipated and surrendered.
- (iii) Saving was as under :-

(₹ in lakh)

Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
2062 VIGILANCE				
105 Other Vigilance Agencies				
60 Establishment				
O	7,60.42			
R (-)	83.38	6,77.04	6,77.00	(-)0.04

Withdrawal of provision by ₹ 83.38 lakh by way of surrender was due to transfer and retirement of officers and staff.

Grant No. 43 Panchayati Raj Institutions

Section and Major Head	Total Grant / Actual Expenditure		Excess (+)	
	Appropriation		Saving (-)	
(₹ in thousand)				
REVENUE				
VOTED				
2015 - ELECTION				
ORIGINAL	2,19,37			
SUPPLEMENTARY	...	2,19,37	1,56,10	(-)63,27
2202 - GENERAL EDUCATION				
ORIGINAL	3,32,44,34			
SUPPLEMENTARY	...	3,32,44,34	2,38,09,97	(-)94,34,37
2515 - OTHER RURAL DEVELOPMENT PROGRAMME				
ORIGINAL	62,24,66			
SUPPLEMENTARY	...	62,24,66	37,07,30	(-)25,17,36
3604 - COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
ORIGINAL	45,55,82			
SUPPLEMENTARY	...	45,55,82	43,55,08	(-)2,00,74
TOTAL VOTED				
Original	4,42,44,19			
Supplementary	...	4,42,44,19	3,20,28,45	(-)1,22,15,74
Surrendered				1,22,18,98

Grant No. 43 Panchayati Raj Institutions contd...

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

(₹ in thousand)

*Notes and comments***Revenue****Voted**(i) **Saving was mainly as under :-**

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

2015 ELECTIONS

101 Election Commission

60 State Election Commission

O 1,06.37

R (-) 5.79 1,00.58 99.42 (-)1.16

Surrender of ₹ 5.79 lakh was stated to be due to retirement of Commissioner and Joint Secretary and austerity measures. Reason for the ultimate saving of ₹ 1.16 lakh was not intimated (July 2017).

103 Preparation and Printing of Electoral rolls

60 State Election Department

O 38.00

R (-) 3.38 34.62 34.60 (-)0.02

Provision by ₹ 3.38 lakh was surrendered due to austerity measures.

Grant No. 43 Panchayati Raj Institutions contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
109	Charges for Conduct of Election to Panchayats/Local Bodies			
61	Conduct of Election to Panchayat			
	O	18.00		
	R (-)	5.39	12.61	...
62	Conduct of Election to Municipal Bodies			
	O	57.00		
	R (-)	47.53	9.47	...
Original provisions of ₹ 5.39 lakh and ₹ 47.53 lakh in the above two cases were reduced through surrender because of austerity measures and uncontested Bye Election.				
2202	GENERAL EDUCATION			
01	Elementary Education			
198	Assistance to Gram Panchayats			
62	Primary Schools			
	O	1,67,42.47		
	R (-)	52,57.10	1,14,85.37	...
63	Junior High Schools			
	O	1,65,01.87		
	R (-)	41,77.28	1,23,24.59	...
Provisions were reduced by ₹ 52,57.10 lakh and ₹ 41,77.28 lakh by means of surrender in March 2017 in the above mentioned two cases due to retirement and transfer of teachers.				

Grant No. 43 Panchayati Raj Institutions concl...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
2515	OTHER RURAL DEVELOPMENT PROGRAMME			
101	Panchayati Raj			
	O	42,46.11		
	R (-)	25,13.77	17,32.34	17,36.75 (+)4.41
	Surrender of provision by ₹ 25,13.77 lakh was due to non-receipt of fund from Government of India. Reason for the eventual excess of ₹ 4.41 lakh was not intimated (July 2017).			
198	Assistance to Gram Panchayats			
61	Grants to Gram Panchayats for Administrative Expenses			
	O	13,18.55		
	R (-)	8.00	13,10.55	13,10.55 ...
	Anticipated provision was re-appropriated by ₹ 8.00 lakh to meet up shortfall in other heads.			
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
200	Other Miscellaneous Compensation and Assignments			
98	Primary Grant recommended by the 4th State Finance Commission			
	O	10,29.36		
	R (-)	2,00.74	8,28.62	8,28.62 ...
	Reduction in provision by ₹ 2,00.74 lakh through surrender was due to non-receipt of fund for 4th State Finance Commission.			

Grant No. 46 Municipal Affairs

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

(₹ in thousand)

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

ORIGINAL	13,08,29			
SUPPLEMENTARY	...	13,08,29	12,08,14	(-)1,00,15

TOTAL VOTED

Original	13,08,29			
Supplementary	...	13,08,29	12,08,14	(-)1,00,15

Surrendered				1,00,14
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*Notes and comments***Revenue****Voted**

- (i) An amount of ₹ 1,00.14 lakh was anticipated as saving and surrendered during the year.
- (ii) Saving was as under :-

(₹ in lakh)

Head

		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		6,63.00		
R (-)		91.99	5,71.01	(-)0.01

An amount of ₹ 91.99 lakh was reduced from the provision due to non-receipt of fund for 2nd instalment of Basic Grant 2016-17.

Grant No. 46 Municipal Affairs conclud...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
99	Improvement Grant recommended by 4th State Finance Commission			
	O	58.62		
	R (-)	8.15	50.47	50.47 ...

Reduction of provision by ₹ 8.15 lakh was made due to non-fulfillment of one reform stipulated by 4th State Finance Commission by Namchi and Jorethang Municipalities.

Grant No. 47 Skill Development and Entrepreneurship

Section and Major Head		Total Grant / Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)				
REVENUE				
VOTED				
MAJOR HEAD				
2070 - OTHER ADMINISTRATIVE SERVICES				
ORIGINAL	17,47,70			
SUPPLEMENTARY	10,85,86	28,33,56	27,80,27	(-)53,29
2230 - LABOUR AND EMPLOYMENT				
ORIGINAL	3,78,11			
SUPPLEMENTARY	...	3,78,11	2,71,63	(-)1,06,48
TOTAL VOTED				
Original	21,25,81			
Supplementary	10,85,86	32,11,67	30,51,90	(-)1,59,77
Surrendered				1,25,31
CAPITAL				
VOTED				
4059 - CAPITAL OUTLAY ON PUBLIC WORKS				
ORIGINAL	12,58,70			
SUPPLEMENTARY	94,62	13,53,32	6,12,19	(-)7,41,13
6202 - LOANS FOR EDUCATION, SPORTS, ART AND CULTURE				
ORIGINAL	2,00,00			
SUPPLEMENTARY	...	2,00,00	2,00,00	...
TOTAL VOTED				
Original	14,58,70			
Supplementary	94,62	15,53,32	8,12,19	(-)7,41,13
Surrendered				7,41,00

Grant No. 47 Skill Development and Entrepreneurship contd...

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

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

- (i) **Unadjusted A.C. Bills amounting to ₹ 41.61 lakh has been included in the actual expenditure.**
- (ii) **In view of saving of ₹ 1,59.77 lakh, Supplementary Demand of ₹ 10,85.86 lakh was unnecessary.**
- (iii) **Saving under the Grant was as under :-**

(₹ in lakh)

Head

Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2070 OTHER ADMINISTRATIVE SERVICES

001 Direction and Administration

64 Skill Development and Entrepreneurship

O 81.16

R (-) 2.71 78.45 78.61 (+)0.16

Anticipated provision was reduced by ₹ 2.71 lakh due to transfer of Addl. Secretary and Accounts staff.

003 Training

29 Skill Development Mission

O 14.40

S 85.86

R (-) 0.01 1,00.25 66.44 (-)33.81

Supplementary Demand of ₹ 85.86 lakh was obtained in July 2016 to implement Centrally Sponsored Schemes. Reason the saving of ₹ 33.81 lakh under Skill Development Mission was communicated due to non-receipt of resource from Government of India.

Grant No. 47 Skill Development and Entrepreneurship contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
47	Directorate of Capacity Building			
	O	10,87.14		
	S	10,00.00		
	R (-)	13.97	20,73.17	20,72.46 (-)0.71
	Provision was augmented by ₹ 1000.00 lakh by means of Supplementary Demand in March 2017 to implement Self Reliant Mission. Decrease in original provision by ₹ 13.97 lakh was reported to be due to transfer of officers & staff and non-receipt of claims in time.			
48	Directorate of Craftsmanship Training & Employment			
	O	65.00		
	R (-)	1.60	63.40	62.75 (-)0.65
	Provision of ₹ 1.60 lakh was reduced due to less tour programme during the year.			
2230	LABOUR AND EMPLOYMENT			
03	Training			
101	Industrial Training Institutes			
60	Industrial Training Institutes, Rangpo			
	O	2,37.47		
	R (-)	53.66	1,83.81	1,81.98 (-)1.83
	Surrender of ₹ 53.66 lakh was made due to non-regularisation of Adhoc staff and Muster Roll employees. Reply for the final saving of ₹ 1.83 lakh was seemed to have been improper reconciliation.			
61	Industrial Training Institutes, Namchi			
	O	90.58		
	R (-)	31.92	58.66	59.92 (+)1.26
	Reduction of provision by ₹ 31.92 lakh was attributed to non-regularisation of Adhoc staff and Muster Roll employees. Reply for the final excess of ₹ 1.26 lakh was seemed to have been improper reconciliation.			

Grant No. 47 Skill Development and Entrepreneurship contd...

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
62	Industrial Training Institutes, Gyalshing			
	O	48.02		
	R (-)	20.40	27.62	(+)1.11

Surrender of ₹ 20.40 lakh was made due to non-regularisation of Adhoc staff and Muster Roll employees. Reason for the eventual excess of ₹ 1.11 lakh was reported due to excess surrender of fund.

Capital

Voted

- (ii) **In view of saving of ₹ 7,41.13 lakh, Supplementary Demand of ₹ 94.62 lakh was unnecessary.**
- (i) **Saving under the Grant was as under :-**

Head		(₹ in lakh)		
		Total Grant	Actual Expenditure	Excess (+) Saving (-)
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
01	Office Buildings			
051	Construction			
66	Construction of 3 Hostels and 3 boundary walls			
	O	3,86.00		
	S	33.80		
	R (-)	3,86.00	33.80	...

Supplementary Demand of ₹ 33.80 lakh was obtained for implementation of Centrally Sponsored Schemes. Surrender of ₹ 3,86.00 lakh was stated to be due to non-receipt of fund from the Government of India.

Grant No. 47 Skill Development and Entrepreneurship concl...

Head		(₹ in lakh)			
		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
67	Upgradation of Government ITI, Namchi into Model ITI				
	O	5,00.00			
	S	17.55			
	R (-)	3,25.00	1,92.55	1,92.55	...
Provision was augmented by ₹ 17.55 lakh through Supplementary Demand for making provision for matching State share against Central Scheme. Surrender of ₹ 3,25.00 lakh was made due to non-receipt of fund from the Government of India.					
68	Construction of Pharmacy Training Centre at ITI Rangpo				
	O	30.00			
	R (-)	30.00
Entire provision of ₹ 30.00 lakh was surrendered due to non-receipt of fund from the Government of India.					

APPENDIX-I

Expenditure met out the advances from the Contingency Fund during 2016-17 which was not recouped to the fund till the close of the year

Major Head of Accounts	Amount of Expenditure	Date of Sanction	Date of recoupment of Advance	Remarks
(₹ in lakh)				

2015 - Election	31.00	20.03.2017	Nil	Nil
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APPENDIX-II

Grant wise details of estimate and actuals of recoveries adjusted in the accounts 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	50.00	2.86	47.14
2	19. Water Resouces and River Development	20.00	14.64	5.36
3	34. Roads & Bridges	1,00.00	29.53	70.47
4	35. Rural Management and Development	50.00	4.52	45.48
	Total	2,20.00	51.55	1,64.45

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